



Operating Budget

**Fiscal Year
2016**

Operating Budget

Fiscal Year 2016

**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, 2015

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Budget Overview
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

802 Parks and Wildlife Department

Appropriation Years: 2016-17

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016
Goal: 1. Conserve Fish, Wildlife, and Natural Resources										
1.1.1. Wildlife Conservation			12,369,645	11,696,325	15,792,430	32,982,549	1,218,267	2,115,247	29,380,342	46,794,121
1.1.2. Technical Guidance			406,317	513,342	2,240,853	2,319,576			2,647,170	2,832,918
1.1.3. Hunting And Wildlife Recreation			2,501,764	2,303,692	472,059	2,103,142	30,500		3,004,323	4,406,834
1.2.1. Inland Fisheries Management	862,137	3,321,900	4,374,924	4,072,100	6,938,326	10,153,713	486,038	997,566	12,661,425	18,545,279
1.2.2. Inland Hatcheries Operations			2,137,811	3,477,266	2,533,382	2,895,394	222,535	367,610	4,893,728	6,740,270
1.2.3. Coastal Fisheries Management		55,600	8,143,762	9,446,721	3,597,376	4,725,073	2,656,645	9,046,043	14,397,783	23,273,437
1.2.4. Coastal Hatcheries Operations			2,111,465	1,791,267	1,369,627	1,441,756	101,747	135,032	3,582,839	3,368,055
Total, Goal	862,137	3,377,500	32,045,688	33,300,713	32,944,053	56,621,203	4,715,732	12,661,498	70,567,610	105,960,914
Goal: 2. Access to State and Local Parks										
2.1.1. State Park Operations	58,204,845	62,237,280	13,632,176	13,587,608	222,796	673,148	2,639,061	2,731,116	74,698,878	79,229,152
2.1.2. Parks Minor Repair Program	88,031	92,041	4,742,576	4,534,909	400,214	374,548	361,002	301,614	5,591,823	5,303,112
2.1.3. Parks Support	24,146	3,507	4,171,911	4,297,873			299,297	41,380	4,495,354	4,342,760
2.2.1. Local Park Grants	15,641,579	17,395,103			1,230,000	2,404,201			16,871,579	19,799,304
2.2.2. Boating Access And Other Grants	10,543,988	10,371,121	43,189	45,096	8,598,112	12,629,138	20,000		19,205,289	23,045,355
Total, Goal	84,502,589	90,099,052	22,589,852	22,465,486	10,451,122	16,081,035	3,319,360	3,074,110	120,862,923	131,719,683
Goal: 3. Increase Awareness and Compliance										
3.1.1. Enforcement Programs	7,733,196	6,557,543	46,609,563	46,188,538	5,800,509	5,867,883	436,672	200,078	60,579,940	58,814,042
3.1.2. Texas Game Warden Training Center	99,859		1,752,788	2,070,276	90,456	186,015	18,968	25,947	1,962,071	2,282,238
3.1.3. Law Enforcement Support			2,266,130	2,484,338	95,461	141,862	9,738	6,184	2,371,329	2,632,384
3.2.1. Outreach And Education			1,052,660	1,171,726	1,489,618	9,522,780	141,274	199,764	2,683,552	10,894,270
3.2.2. Promote Tpwd Efforts	13,977		3,516,431	3,358,190	442,208	190,085	2,481,873	2,436,629	6,454,489	5,984,904
3.3.1. License Issuance	225,000	225,000	7,849,005	6,595,290			566,080	1,405,294	8,640,085	8,225,584
3.3.2. Boat Registration And Titling			1,380,448	1,350,434			98,621		1,479,069	1,350,434
Total, Goal	8,072,032	6,782,543	64,427,025	63,218,792	7,918,252	15,908,625	3,753,226	4,273,896	84,170,535	90,183,856

Budget Overview
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

802 Parks and Wildlife Department

Appropriation Years: 2016-17

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016
Goal: 4. Manage Capital Programs										
4.1.1. Improvements And Major Repairs	15,336,326	1,790,000	7,074,449	71,342,262	1,538,714	7,329,670	11,899,123	58,732,550	35,848,612	139,194,482
4.1.2. Land Acquisition	5,000	1,887,946	534,067	330,828	10,046,148	4,642,047	3,566,303	152,568	14,151,518	7,013,389
4.1.3. Infrastructure Administration	87,284		4,242,057	4,235,751	8,941	36,459	9,994		4,348,276	4,272,210
4.1.4. Debt Service	3,388,926	3,127,441							3,388,926	3,127,441
Total, Goal	18,817,536	6,805,387	11,850,573	75,908,841	11,593,803	12,008,176	15,475,420	58,885,118	57,737,332	153,607,522
Goal: 5. Indirect Administration										
5.1.1. Central Administration			9,093,792	9,681,624			7,034	5,029	9,100,826	9,686,653
5.1.2. Information Resources	2,796,007	28,200	9,842,160	13,721,831	224,874	468,488	9,541		12,872,582	14,218,519
5.1.3. Other Support Services	1,008		2,815,111	3,004,932					2,816,119	3,004,932
Total, Goal	2,797,015	28,200	21,751,063	26,408,387	224,874	468,488	16,575	5,029	24,789,527	26,910,104
Total, Agency	115,051,309	107,092,682	152,664,201	221,302,219	63,132,104	101,087,527	27,280,313	78,899,651	358,127,927	508,382,079
Total FTEs									2,983.9	3,143.2

2.A. Summary of Budget By Strategy

DATE : 12/2/2015

TIME : 1:47:43PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 802 Agency name: Parks and Wildlife Department

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Conserve Fish, Wildlife, and Natural Resources			
1 <i>Conserve Wildlife and Ensure Quality Hunting</i>			
1 WILDLIFE CONSERVATION	\$26,083,722	\$29,380,342	\$46,794,121
2 TECHNICAL GUIDANCE	\$2,133,782	\$2,647,170	\$2,832,918
3 HUNTING AND WILDLIFE RECREATION	\$2,341,879	\$3,004,323	\$4,406,834
2 <i>Conserve Aquatic Ecosystems and Fisheries</i>			
1 INLAND FISHERIES MANAGEMENT	\$11,110,996	\$12,661,425	\$18,545,279
2 INLAND HATCHERIES OPERATIONS	\$4,409,755	\$4,893,728	\$6,740,270
3 COASTAL FISHERIES MANAGEMENT	\$21,097,207	\$14,397,783	\$23,273,437
4 COASTAL HATCHERIES OPERATIONS	\$3,530,523	\$3,582,839	\$3,368,055
TOTAL, GOAL 1	\$70,707,864	\$70,567,610	\$105,960,914
2 Access to State and Local Parks			
1 <i>Ensure Sites Are Open and Safe</i>			
1 STATE PARK OPERATIONS	\$69,845,841	\$74,698,878	\$79,229,152
2 PARKS MINOR REPAIR PROGRAM	\$2,836,146	\$5,591,823	\$5,303,112
3 PARKS SUPPORT	\$4,328,058	\$4,495,354	\$4,342,760
2 <i>Provide funding and support for local parks</i>			
1 LOCAL PARK GRANTS	\$2,385,627	\$16,871,579	\$19,799,304
2 BOATING ACCESS AND OTHER GRANTS	\$9,698,118	\$19,205,289	\$23,045,355
TOTAL, GOAL 2	\$89,093,790	\$120,862,923	\$131,719,683

2.A. Summary of Budget By Strategy

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TIME : 1:47:43PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 802 Agency name: Parks and Wildlife Department

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
3 Increase Awareness and Compliance			
1 <i>Ensure Public Compliance with Agency Rules and Regulations</i>			
1 ENFORCEMENT PROGRAMS	\$54,569,935	\$60,579,940	\$58,814,042
2 TEXAS GAME WARDEN TRAINING CENTER	\$1,234,484	\$1,962,071	\$2,282,238
3 LAW ENFORCEMENT SUPPORT	\$2,234,624	\$2,371,329	\$2,632,384
2 <i>Increase Awareness</i>			
1 OUTREACH AND EDUCATION	\$2,367,533	\$2,683,552	\$10,894,270
2 PROMOTE TPWD EFFORTS	\$5,493,035	\$6,454,489	\$5,984,904
3 <i>Implement Licensing and Registration Provisions</i>			
1 LICENSE ISSUANCE	\$8,670,480	\$8,640,085	\$8,225,584
2 BOAT REGISTRATION AND TITLING	\$1,473,248	\$1,479,069	\$1,350,434
TOTAL, GOAL 3	\$76,043,339	\$84,170,535	\$90,183,856
4 Manage Capital Programs			
1 <i>Ensures Projects are Completed on Time</i>			
1 IMPROVEMENTS AND MAJOR REPAIRS	\$37,100,406	\$35,848,612	\$139,194,482
2 LAND ACQUISITION	\$540,017	\$14,151,518	\$7,013,389
3 INFRASTRUCTURE ADMINISTRATION	\$3,570,038	\$4,348,276	\$4,272,210
4 DEBT SERVICE	\$3,450,161	\$3,388,926	\$3,127,441
TOTAL, GOAL 4	\$44,660,622	\$57,737,332	\$153,607,522
5 Indirect Administration			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$8,651,317	\$9,100,826	\$9,686,653
2 INFORMATION RESOURCES	\$11,499,980	\$12,872,582	\$14,218,519
3 OTHER SUPPORT SERVICES	\$2,758,167	\$2,816,119	\$3,004,932
TOTAL, GOAL 5	\$22,909,464	\$24,789,527	\$26,910,104

2.A. Summary of Budget By Strategy

DATE : 12/2/2015

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 802 Agency name: Parks and Wildlife Department

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$13,051,900	\$30,462,268	\$18,529,763
400 Sporting Good Tax-State	\$51,964,282	\$52,911,470	\$60,652,054
401 Sporting Good Tax-Local	\$446,061	\$9,529,450	\$9,251,679
402 Sporting Good Tax Transfer to 5150	\$337,798	\$6,381,165	\$7,935,545
403 Capital Account	\$0	\$0	\$1,290,000
8016 URMFT	\$15,244,888	\$15,766,956	\$9,433,641
	\$81,044,929	\$115,051,309	\$107,092,682
General Revenue Dedicated Funds:			
9 Game,Fish,Water Safety Ac	\$103,536,089	\$113,305,205	\$115,258,092
64 State Parks Acct	\$29,095,117	\$38,305,189	\$43,271,052
99 Oper & Chauffeurs Lic Ac	\$0	\$512,480	\$0
506 Non-game End Species Acct	\$40,913	\$36,277	\$42,981
544 Lifetime Lic Endow Acct	\$410,659	\$505,050	\$125,000
5166 GR ACCOUNT - DEFERRED MAINTENANCE	\$0	\$0	\$62,605,094
	\$133,082,778	\$152,664,201	\$221,302,219
Federal Funds:			
555 Federal Funds	\$57,592,249	\$63,132,104	\$101,087,527
	\$57,592,249	\$63,132,104	\$101,087,527
Other Funds:			
599 Economic Stabilization Fund	\$2,107,328	\$3,674,112	\$0
666 Appropriated Receipts	\$14,549,002	\$13,842,504	\$40,971,977
777 Interagency Contracts	\$637,365	\$489,577	\$1,803,043
780 Bond Proceed-Gen Obligat	\$13,861,516	\$8,925,869	\$34,955,048
802 License Plate Trust Fund No. 0802	\$539,912	\$348,251	\$1,169,583
	\$31,695,123	\$27,280,313	\$78,899,651

2.A. Summary of Budget By Strategy

DATE : 12/2/2015

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 802 Agency name: Parks and Wildlife Department

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, METHOD OF FINANCING	\$303,415,079	\$358,127,927	\$508,382,079
FULL TIME EQUIVALENT POSITIONS	2,962.3	2,983.9	3,143.2

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2015**
 TIME: **1:48:23PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	\$12,769,497	\$12,255,740	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$66,764,131

RIDER APPROPRIATION

Rider 31: UB Authority within Biennium (2014-15 GAA)	\$(77,544)	\$77,544	\$0
Rider 33: Off-Highway Vehicle Trail & Rec Program (2014-15 GAA) -Revised Receipts	\$(37,355)	\$51,093	\$0
Rider 40: UB Statewide Aquatic Vegetation Management (2014-15 GAA)	\$(293,148)	\$293,148	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(1,630)	\$1,630	\$0
Art IX, Sec 17.08(a), Data Center Reductions (2014-15 GAA)	\$(970,013)	\$(951,279)	\$0

TRANSFERS

Art IX, Sec 17.07, Salary Increases for State Employees in Salary Schedule C (2014-15 GAA)	\$206,406	\$422,276	\$0
Art IX, Sec 17.05, Salary Increases for State Employees in Salary Schedule C (2016-17)	\$0	\$0	\$34,216
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$44,485
Art IX, Sec 18.09(2.A), Identified State Agency Deferred Maintenance Needs (2016-17 GAA)	\$0	\$0	\$(27,581,586)
Art IX, Sec 18.14, Contingency for HB 1925 (2016-17 GAA)	\$0	\$0	\$1,887,665
Art IX, Sec 18.37, Contingency for HB 158 (2016-17 GAA)	\$0	\$0	\$(22,619,148)

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

SB 1, 83rd Leg Regular Session, Budget Execution Order-Border Security	\$0	\$3,744,000	\$0
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2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2015**
 TIME: **1:48:23PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
HB 2-Sec 26, 84th Leg Regular Session	\$0	\$2,095,447	\$0
HB 2-Sec 27, 84th Leg Regular Session	\$0	\$10,000,000	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$(11,650)	\$(1,040,842)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
HB 1025-Sec 49, 83rd Leg Regular Session-UB into '14	\$4,980,848	\$0	\$0
HB 1025-Sec 49, 83rd Leg Regular Session-UB into '15	\$(3,513,511)	\$3,513,511	\$0
TOTAL, General Revenue Fund	\$13,051,900	\$30,462,268	\$18,529,763
400 Sporting Goods Sales Tax - Transfer to State Parks Account No. 64			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$53,964,042	\$52,011,531	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$84,103,648
<i>RIDER APPROPRIATION</i>			
Rider 31: UB Authority within Biennium (2014-15 GAA)	\$(506,766)	\$506,766	\$0
Rider 36: Contingency for Park Related Fringe Costs (2014-15 GAA)	\$(1,184,189)	\$(1,184,189)	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(723,798)	\$723,798	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06, Salary Increase for General State Employees (2014-15 GAA)	\$414,993	\$887,381	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$906,810
Art IX, Sec 18.09(2.B), Identified State Agency Deferred Maintenance Needs (2016-17 GAA)	\$0	\$0	\$(24,358,404)

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2015**
 TIME: **1:48:23PM**

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

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
<i>LAPSED APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$(33,817)	\$0
TOTAL,	Sporting Goods Sales Tax - Transfer to State Parks Account No. 64	\$51,964,282	\$52,911,470	\$60,652,054
401	Sporting Goods Sales Tax - Transfer to Texas Recreation and Parks Account No. 467			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2014-15 GAA)	\$5,070,937	\$5,070,937	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$9,234,835
<i>RIDER APPROPRIATION</i>				
	Rider 31: UB Authority within Biennium (2014-15 GAA)	\$(4,629,410)	\$4,629,410	\$0
<i>TRANSFERS</i>				
	Art IX, Sec 17.06, Salary Increase for General State Employees (2014-15 GAA)	\$4,534	\$18,392	\$0
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$16,844
<i>LAPSED APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$(189,289)	\$0
TOTAL,	Sporting Goods Sales Tax - Transfer to Texas Recreation and Parks Account No. 467	\$446,061	\$9,529,450	\$9,251,679
402	Sporting Good Tax-Trans to: Lrg Cnty/Muni Rec/Parks Acct 5150			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2014-15 GAA)	\$3,402,085	\$3,402,085	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$7,924,531
<i>RIDER APPROPRIATION</i>				

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2015**
 TIME: **1:48:23PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Rider 31: UB Authority within Biennium (2014-15 GAA)	\$(3,062,510)	\$3,062,510	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(4,194)	\$4,194	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06, Salary Increase for General State Employees (2014-15 GAA)	\$2,417	\$8,776	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$11,014
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$(96,400)	\$0
TOTAL, Sporting Good Tax-Trans to: Lrg Cnty/Muni Rec/Parks Acct 5150	\$337,798	\$6,381,165	\$7,935,545
403 Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Account No. 5004			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$3,013,104
<i>TRANSFERS</i>			
Art IX, Sec 18.09(2.C), Identified State Agency Deferred Maintenance Needs (2016-17 GAA)	\$0	\$0	\$(1,723,104)
TOTAL, Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Account No. 5004	\$0	\$0	\$1,290,000
8016 Unclaimed Refunds of Motorboat Fuel Tax			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$15,154,457	\$15,154,457	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$9,366,917
<i>RIDER APPROPRIATION</i>			
Rider 31: UB Authority within Biennium (2014-15 GAA)	\$(109,498)	\$109,498	\$0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2015**
 TIME: **1:48:23PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<i>TRANSFERS</i>			
Art IX, Sec 17.06, Salary Increase for General State Employees (2014-15 GAA)	\$199,929	\$511,135	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$66,724
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$(8,134)	\$0
TOTAL, Unclaimed Refunds of Motorboat Fuel Tax	\$15,244,888	\$15,766,956	\$9,433,641
TOTAL, ALL GENERAL REVENUE	\$81,044,929	\$115,051,309	\$107,092,682

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	\$106,487,001	\$101,509,507	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$121,834,545

RIDER APPROPRIATION

Rider 12: Payments to License Agents (2014-15 GAA)	\$808,558	\$762,420	\$0
Rider 27: Appropriation of Receipts out of the GR-D Accounts (2014-15 GAA)	\$2,500,000	\$0	\$0
Rider 31: UB Authority within Biennium (2014-15 GAA)	\$(6,503,716)	\$6,503,716	\$0
Rider 37: Appropriation of Oyster Shell Recovery Receipts (2014-15 GAA)-Revised Receipts	\$5,572	\$0	\$0
Rider 40: UB Statewide Aquatic Vegetation Management (2014-15 GAA)	\$(192,956)	\$192,956	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(3,316,239)	\$3,316,239	\$0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
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DATE: **12/2/2015**
 TIME: **1:48:23PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Art IX, Sec 17.08(a), Data Center Reductions (2014-15 GAA)	\$(175,397)	\$(95,693)	\$0
Rider 4: UB for Construction Projects (2016-17 GAA)-UB into '16	\$0	\$(985,316)	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06, Salary Increase for General State Employees (2014-15 GAA)	\$650,497	\$1,725,581	\$0
Art IX, Sec 17.07, Salary Increases for State Employees in Salary Schedule C (2014-15 GAA)	\$2,784,979	\$5,697,671	\$0
Art IX, Sec 17.05, Salary Increases for State Employees in Salary Schedule C (2016-17)	\$0	\$0	\$237,339
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$2,128,208
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Art IX, Sec 18.09(2.D), Identified State Agency Deferred Maintenance Needs (2016-17 GAA)	\$0	\$0	\$(8,942,000)
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$(2,512,210)	\$(5,321,876)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
HB 1025-Sec 36, 83rd Leg Regular Session-UB into '14	\$3,000,000	\$0	\$0
TOTAL, GR Dedicated - Game, Fish and Water Safety Account No. 009	\$103,536,089	\$113,305,205	\$115,258,092
64 GR Dedicated - State Parks Account No. 064			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$35,219,457	\$34,072,249	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$41,529,173
<i>RIDER APPROPRIATION</i>			
Rider 22: Donation Proceeds (2014-15 GAA)-Revised Receipts	\$37,273	\$23,257	\$0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2015**
 TIME: **1:48:23PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Rider 22: UB Donation Proceeds (2014-15 GAA)-UB from '13	\$103,289	\$0	\$0
Rider 22: UB Donation Proceeds (2014-15 GAA)-UB into '15	\$(132,378)	\$132,378	\$0
Rider 27: Appropriation of Receipts out of the GR-D Accounts (2014-15 GAA)	\$2,000,000	\$0	\$0
Rider 31: UB Authority within Biennium (2014-15 GAA)	\$(3,247,077)	\$3,247,077	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(2,031,414)	\$2,031,414	\$0
Art IX, Sec 17.08(a), Data Center Reductions (2014-15 GAA)	\$(137,812)	\$(75,188)	\$0
Rider 20: UB Donation Proceeds (2016-17 GAA)	\$0	\$(730,444)	\$730,444
Rider 20: Donation Proceeds (2016-17 GAA)-Revised	\$0	\$0	\$305,500
<i>TRANSFERS</i>			
Art IX, Sec 17.06, Salary Increase for General State Employees (2014-15 GAA)	\$291,686	\$731,353	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$705,935
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$(3,007,907)	\$(1,126,907)	\$0
TOTAL, GR Dedicated - State Parks Account No. 064	\$29,095,117	\$38,305,189	\$43,271,052
99 GR Dedicated - Operators and Chauffeurs License Account No. 099			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$825,000	\$825,000	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$(825,000)	\$(312,520)	\$0
TOTAL, GR Dedicated - Operators and Chauffeurs License Account No. 099	\$0	\$512,480	\$0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2015**
 TIME: **1:48:23PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
506 GR Dedicated - Non-Game and Endangered Species Conservation Account No. 506			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$42,981	\$42,981	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$42,981
<i>RIDER APPROPRIATION</i>			
Rider 31: UB Authority within Biennium (2014-15 GAA)	\$(2,068)	\$2,068	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$(8,772)	\$0
TOTAL, GR Dedicated - Non-Game and Endangered Species Conservation Account No. 506	\$40,913	\$36,277	\$42,981
544 GR Dedicated - Lifetime License Endowment Account No. 544			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$503,625	\$503,625	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$125,000
<i>RIDER APPROPRIATION</i>			
Rider 31: UB Authority within Biennium (2014-15 GAA)	\$(92,966)	\$92,966	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$(91,541)	\$0
TOTAL, GR Dedicated - Lifetime License Endowment Account No. 544	\$410,659	\$505,050	\$125,000
5166 GR Dedicated - Deferred Maintenance Account No. 5166			
<i>TRANSFERS</i>			

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2015**
 TIME: **1:48:23PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Art IX, Sec 18.09(2.A), Identified State Agency Deferred Maintenance Needs (2016-17 GAA)	\$0	\$0	\$27,581,586
Art IX, Sec 18.09(2.B), Identified State Agency Deferred Maintenance Needs (2016-17 GAA)	\$0	\$0	\$24,358,404
Art IX, Sec 18.09(2.C), Identified State Agency Deferred Maintenance Needs (2016-17 GAA)	\$0	\$0	\$1,723,104
Art IX, Sec 18.09(2.D), Identified State Agency Deferred Maintenance Needs (2016-17 GAA)	\$0	\$0	\$8,942,000
TOTAL, GR Dedicated - Deferred Maintenance Account No. 5166	\$0	\$0	\$62,605,094
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$133,082,778	\$152,664,201	\$221,302,219

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	\$38,519,078	\$38,319,684	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$37,908,196

RIDER APPROPRIATION

Rider 4: UB for Construction Projects (2014-15 GAA)	\$3,387,326	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$24,261,110	\$23,183,587	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(8,575,265)	\$8,575,265	\$0
Rider 4: UB for Construction Projects (2016-17 GAA)	\$0	\$(6,946,432)	\$4,999,595
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$0	\$0	\$58,179,736

TOTAL, Federal Funds	\$57,592,249	\$63,132,104	\$101,087,527
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2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2015**
 TIME: **1:48:23PM**

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

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
TOTAL, ALL	FEDERAL FUNDS	\$57,592,249	\$63,132,104	\$101,087,527
<u>OTHER FUNDS</u>				
599	Economic Stabilization Fund			
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	HB 1025-Sec 18, 83rd Leg, Regular Session-UB into '14	\$889,000	\$0	\$0
	HB 1025-Sec 22, 83rd Leg, Regular Session-UB into '14	\$4,892,440	\$0	\$0
	HB 1025-Sec 18, 83rd Leg, Regular Session-UB into '15	\$(423)	\$423	\$0
	HB 1025-Sec 22, 83rd Leg, Regular Session-UB into '15	\$(3,673,689)	\$3,673,689	\$0
TOTAL,	Economic Stabilization Fund	\$2,107,328	\$3,674,112	\$0
666	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$4,942,830	\$3,297,687	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$3,900,953
	<i>RIDER APPROPRIATION</i>			
	Rider 4: UB for Construction Projects (2014-15 GAA)-Revised UB into '14	\$3,294,575	\$0	\$0
	Rider 9: State Owned Housing (2014-15 GAA)	\$46,604	\$42,947	\$0
	Rider 11: Certain Concession Receipts (2014-15 GAA)	\$10,058	\$25,364	\$0
	Rider 14: Land Sale Proceeds (2014-15 GAA)-UB from '13	\$374,133	\$0	\$0
	Rider 14: Land Sale Proceeds (2014-15 GAA)-UB into '15	\$(311,296)	\$311,296	\$0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2015**
 TIME: **1:48:23PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Rider 28: Exception for Game Warden Cadet Meals	\$0	\$16,100	\$0
Rider 31: UB Authority within Biennium (2014-15 GAA)	\$(962,371)	\$962,371	\$0
Rider 35: UB Seized Assets (2014-15 GAA)	\$(31,946)	\$31,946	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2014-15 GAA)	\$4,667,063	\$3,485,579	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$4,231,061	\$23,653,948	\$0
Art IX, Sec 8.04, Surplus Property (2014-15 GAA)	\$126,409	\$162,232	\$0
Art IX, Sec 8.08, Seminars and Conferences (2014-15 GAA)	\$58,617	\$106,391	\$0
Art IX, Sec 8.11, Credit, Charge or Debit Card Service (2014-15 GAA)	\$683,352	\$192,904	\$0
Art IX, Sec 12.02, Publications or Sales of Records (2014-15 GAA)	\$233,379	\$219,579	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(2,742,566)	\$2,742,566	\$0
Rider 4: UB for Construction Projects (2016-17 GAA)	\$0	\$(20,033,811)	\$19,680,703
Rider 14: UB Land Sale Proceeds (2016-17 GAA)	\$0	\$(103,982)	\$103,982
Art IX, Sec 8.01, Acceptance of Gifts of Money (2016-17 GAA)	\$0	\$0	\$15,511,780
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$0	\$0	\$1,182,819
Art IX, Sec 8.03, Surplus Property (2016-17 GAA)	\$0	\$0	\$165
Art IX, Sec 8.07, Seminars and Conference (2016-17 GAA)	\$0	\$0	\$166,509
Art IX, Sec 8.10, Credit, Charge or Debit Card Service (2016-17 GAA)	\$0	\$0	\$496,294
Art IX, Sec 12.02, Publications or Sales of Records (2016-17 GAA)	\$0	\$0	\$1,513
<i>TRANSFERS</i>			
Art IX, Sec 6.08, Benefits Proportional by Fund (2014-15 GAA)	\$(70,900)	\$(75,067)	\$0
Art IX, Sec 6.08, Benefits Proportional by Fund (2016-17 GAA)	\$0	\$0	\$(72,741)

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2015**
 TIME: **1:48:23PM**

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

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
<i>LAPSED APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$(1,195,546)	\$0
TOTAL,	Appropriated Receipts	\$14,549,002	\$13,842,504	\$40,971,977
<u>777</u>	Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2014-15 GAA)	\$225,000	\$225,000	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$225,000
<i>RIDER APPROPRIATION</i>				
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$440,421	\$294,153	\$0
	Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$0	\$0	\$1,612,052
<i>TRANSFERS</i>				
	Art IX, Sec 6.08, Benefits Proportional by Fund (2014-15 GAA)	\$(28,056)	\$(29,576)	\$0
	Art IX, Sec 6.08, Benefits Proportional by Fund (2016-17 GAA)	\$0	\$0	\$(34,009)
TOTAL,	Interagency Contracts	\$637,365	\$489,577	\$1,803,043
<u>780</u>	Bond Proceeds - General Obligation Bonds			
<i>REGULAR APPROPRIATIONS</i>				
	Rider 4: UB for Construction Projects (2014-15 GAA)	\$45,826,504	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$16,066,796
<i>RIDER APPROPRIATION</i>				
	Rider 4: UB for Construction Projects (2014-15 GAA)-Revised UB into '14	\$1,605,458	\$0	\$0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2015**
 TIME: **1:48:23PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(44,167,561)	\$44,167,561	\$0
Art IX, Sec 17.02, Prop. 4 GO Bond Proceeds/Debt Service (2014-15 GAA)	\$11,000,000	\$0	\$0
Art IX, Sec 8.09, Bond Interest (2014-15 GAA)	\$0	\$121,424	\$0
Rider 4: UB for Construction Projects (2016-17 GAA)	\$0	\$(34,955,048)	\$18,888,252
<i>TRANSFERS</i>			
Art IX, Sec 6.08, Benefits Proportional by Fund (2014-15 GAA)	\$(402,885)	\$(408,068)	\$0
TOTAL, Bond Proceeds - General Obligation Bonds	\$13,861,516	\$8,925,869	\$34,955,048
802 License Plate Trust Fund Account No. 0802			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$703,000	\$704,000	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$768,110
<i>RIDER APPROPRIATION</i>			
Rider 10: License Plate Receipts (2014-15 GAA)-Revised Receipts	\$(77,103)	\$(94,067)	\$0
Rider 31: UB Authority within Biennium (2014-15 GAA)	\$(101,016)	\$101,016	\$0
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$15,031	\$38,775	\$0
Rider 10: UB License Plate Receipts (2016-17 GAA)	\$0	\$(401,473)	\$401,473
TOTAL, License Plate Trust Fund Account No. 0802	\$539,912	\$348,251	\$1,169,583
TOTAL, ALL OTHER FUNDS	\$31,695,123	\$27,280,313	\$78,899,651

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2015**
 TIME: **1:48:23PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
GRAND TOTAL	\$303,415,079	\$358,127,927	\$508,382,079
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	3,109.2	3,109.2	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	3,141.2
RIDER APPROPRIATION			
Art IX, Sec 18.14, Contingency for HB 1925 (2016-17 GAA)	0.0	0.0	2.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) FTE Cap	(146.9)	(125.3)	0.0
TOTAL, ADJUSTED FTES	2,962.3	2,983.9	3,143.2
NUMBER OF 100% FEDERALLY FUNDED FTES	2.3	0.0	0.0

2.C. Summary of Budget By Object of Expense
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2015**
 TIME: **1:49:19PM**

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

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$139,854,364	\$150,918,425	\$159,236,804
1002 OTHER PERSONNEL COSTS	\$6,756,489	\$8,744,218	\$5,519,602
2001 PROFESSIONAL FEES AND SERVICES	\$13,052,337	\$7,004,239	\$7,923,723
2002 FUELS AND LUBRICANTS	\$6,191,297	\$4,879,020	\$6,910,815
2003 CONSUMABLE SUPPLIES	\$1,939,179	\$2,452,426	\$3,565,881
2004 UTILITIES	\$9,963,556	\$10,109,145	\$10,749,476
2005 TRAVEL	\$2,402,085	\$3,209,127	\$2,843,295
2006 RENT - BUILDING	\$2,033,001	\$2,037,247	\$2,214,836
2007 RENT - MACHINE AND OTHER	\$1,835,141	\$1,915,767	\$2,023,520
2008 DEBT SERVICE	\$3,450,161	\$3,388,926	\$3,127,441
2009 OTHER OPERATING EXPENSE	\$50,653,239	\$60,187,515	\$82,115,203
3002 FOOD FOR PERSONS - WARDS OF STATE	\$5,911	\$6,366	\$5,010
4000 GRANTS	\$35,735,774	\$58,220,442	\$70,175,836
5000 CAPITAL EXPENDITURES	\$29,542,545	\$45,055,064	\$151,970,637
Agency Total	\$303,415,079	\$358,127,927	\$508,382,079

2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/2/2015
 Time: 1:50:04PM

Agency code: 802 Agency name: Parks and Wildlife Department

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
1 Conserve Fish, Wildlife, and Natural Resources			
1 <i>Conserve Wildlife and Ensure Quality Hunting</i>			
KEY 1 % of Land in Tx Managed through TPWD Approved Wildlife Management Plan	17.49 %	17.64 %	17.94 %
2 <i>Conserve Aquatic Ecosystems and Fisheries</i>			
1 Annual Percent Change in Recreational Saltwater Fishing Effort	0.49 %	-3.91 %	-1.00 %
KEY 2 % Fish and Wildlife Kills or Pollution Cases Resolved Successfully	69.30 %	76.40 %	75.00 %
3 Percent of Texas' Streams with Instream Flow Needs Determined	61.00 %	63.90 %	65.00 %
2 Access to State and Local Parks			
1 <i>Ensure Sites Are Open and Safe</i>			
KEY 1 Percent of Funded State Park Minor Repair Projects Completed	33.12 %	72.32 %	75.00 %
2 Rate of Reported Accidents per 100,000 Park Visits	8.82	8.67	8.62
2 <i>Provide funding and support for local parks</i>			
1 Local Grant Dollars Awarded as % of Local Grant Dollars Requested	46.51 %	54.91 %	37.00 %
3 Increase Awareness and Compliance			
1 <i>Ensure Public Compliance with Agency Rules and Regulations</i>			
KEY 1 Percent of Public Compliance with Agency Rules and Regulations	97.03 %	97.26 %	97.50 %
2 Boating Fatality Rate	5.36	4.30	4.00
2 <i>Increase Awareness</i>			
1 Hunting Accident Rate	2.70	2.00	2.00
4 Manage Capital Programs			
1 <i>Ensures Projects are Completed on Time</i>			
KEY 1 Percent of Major Repair/Construction Projects Completed	85.37 %	90.91 %	71.96 %

3.A. Strategy Level Detail

DATE: 12/2/2015
TIME: 1:50:48PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL:	1	Conserve Fish, Wildlife, and Natural Resources	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	1	Conserve Wildlife and Ensure Quality Hunting	Service Categories:		
STRATEGY:	1	Wildlife Conservation, Habitat Management, and Research	Service:	37	Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
	1 # Wildlife-Related Environmental Documents Reviewed	1,345.00	1,196.00	1,297.00
KEY	2 Number of Wildlife Population Surveys Conducted	4,741.00	5,106.00	4,939.00
	3 # Responses to Requests: Tech Guidance, Recommendations, Information	2,635.00	2,753.00	2,853.00
Explanatory/Input Measures:				
	1 Number of Wildlife Management Areas Open to the Public	47.00	49.00	49.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$12,236,446	\$12,790,023	\$12,895,579
	1002 OTHER PERSONNEL COSTS	\$517,892	\$928,414	\$365,678
	2001 PROFESSIONAL FEES AND SERVICES	\$186,624	\$319,975	\$544,714
	2002 FUELS AND LUBRICANTS	\$721,382	\$597,231	\$908,574
	2003 CONSUMABLE SUPPLIES	\$139,891	\$190,001	\$414,806
	2004 UTILITIES	\$426,498	\$453,453	\$266,525
	2005 TRAVEL	\$304,029	\$294,600	\$619,090
	2006 RENT - BUILDING	\$139,503	\$129,109	\$130,313
	2007 RENT - MACHINE AND OTHER	\$381,706	\$329,944	\$48,094
	2009 OTHER OPERATING EXPENSE	\$3,444,647	\$3,771,627	\$18,418,810
	4000 GRANTS	\$5,470,097	\$7,841,221	\$11,522,777
	5000 CAPITAL EXPENDITURES	\$2,115,007	\$1,734,744	\$659,161
TOTAL, OBJECT OF EXPENSE		\$26,083,722	\$29,380,342	\$46,794,121
Method of Financing:				
	9 Game,Fish,Water Safety Ac	\$8,588,018	\$12,333,368	\$11,653,344
	506 Non-game End Species Acct	\$40,913	\$36,277	\$42,981
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,628,931	\$12,369,645	\$11,696,325

3.A. Strategy Level Detail

DATE: 12/2/2015
TIME: 1:50:48PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources Statewide Goal/Benchmark: 6 0
OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting Service Categories:
STRATEGY: 1 Wildlife Conservation, Habitat Management, and Research Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Method of Financing:				
555 Federal Funds				
12.106.000	Flood Control Projects	\$198,679	\$219,177	\$202,048
15.611.000	Wildlife Restoration	\$13,460,636	\$14,206,225	\$26,408,742
15.615.000	Cooperative Endangered Sp	\$1,996,611	\$622,275	\$4,855,725
15.623.000	North American Wetlands Conser. Fnd	\$0	\$0	\$60,000
15.628.000	Multi-State Conservation Grants	\$41,344	\$295,121	\$124,615
15.634.000	State Wildlife Grants	\$683,342	\$400,939	\$1,307,992
15.637.000	Migratory Bird Joint Ventures	\$65,614	\$0	\$0
15.657.000	Endangered Species Conservation	\$39,557	\$48,643	\$23,427
20.106.000	Airport Improvement Progr	\$5,768	\$0	\$0
97.000.000	Misc Pymnts Dept Of Hmlnd Security	\$5,502	\$50	\$0
CFDA Subtotal, Fund	555	\$16,497,053	\$15,792,430	\$32,982,549
SUBTOTAL, MOF (FEDERAL FUNDS)		\$16,497,053	\$15,792,430	\$32,982,549
Method of Financing:				
666 Appropriated Receipts				
777 Interagency Contracts				
802 License Plate Trust Fund No. 0802				
SUBTOTAL, MOF (OTHER FUNDS)		\$957,738	\$1,218,267	\$2,115,247
TOTAL, METHOD OF FINANCE :		\$26,083,722	\$29,380,342	\$46,794,121
FULL TIME EQUIVALENT POSITIONS:		242.1	246.7	231.5

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 Statewide Goal/Benchmark: 6 8
OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting Service Categories:
STRATEGY: 2 Technical Guidance to Private Landowners and the General Public Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Output Measures:

KEY 1	# of Active TPWD-Approved Wildlife Mgmt Plans with Private Landowners	7,879.00	8,289.00	8,689.00
2	# Wildlife Mgmt & Enhancmt Presentations/Consultations-General Public	907.00	874.00	882.00
3	Number of Acres Under Active TPWD-Approved WMP with Private Landowners	29,247,476.00	29,493,750.00	29,993,750.00
4	# of Wildlife Resource Mngmnt Services Provided for Private Landowners	5,227.00	5,195.00	5,117.00

Objects of Expense:

1001	SALARIES AND WAGES	\$1,544,399	\$1,780,261	\$1,802,788
1002	OTHER PERSONNEL COSTS	\$55,217	\$120,474	\$54,700
2001	PROFESSIONAL FEES AND SERVICES	\$19,323	\$9,709	\$5,000
2002	FUELS AND LUBRICANTS	\$79,327	\$26,803	\$105,001
2003	CONSUMABLE SUPPLIES	\$9,802	\$8,636	\$18,000
2004	UTILITIES	\$16,021	\$20,596	\$17,500
2005	TRAVEL	\$21,248	\$51,863	\$96,579
2006	RENT - BUILDING	\$5,720	\$9,260	\$12,000
2007	RENT - MACHINE AND OTHER	\$5,066	\$6,156	\$10,000
2009	OTHER OPERATING EXPENSE	\$152,267	\$188,652	\$364,265
4000	GRANTS	\$225,392	\$249,274	\$347,085
5000	CAPITAL EXPENDITURES	\$0	\$175,486	\$0
TOTAL, OBJECT OF EXPENSE		\$2,133,782	\$2,647,170	\$2,832,918

Method of Financing:

9	Game,Fish,Water Safety Ac	\$274,538	\$406,317	\$513,342
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) \$274,538 \$406,317 \$513,342

Method of Financing:

555 Federal Funds

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	Statewide Goal/Benchmark:	6	8
OBJECTIVE:	1	Conserve Wildlife and Ensure Quality Hunting	Service Categories:		
STRATEGY:	2	Technical Guidance to Private Landowners and the General Public	Service:	37	Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
10.664.000	Cooperative Forestry Ass	\$25,547	\$25,391	\$31,032
15.611.000	Wildlife Restoration	\$1,625,196	\$2,003,807	\$1,833,192
15.631.000	Partners for Fish & Wildlife	\$195,552	\$211,655	\$455,352
15.633.000	Landowner Incentive Program	\$12,949	\$0	\$0
CFDA Subtotal, Fund	555	\$1,859,244	\$2,240,853	\$2,319,576
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,859,244	\$2,240,853	\$2,319,576
TOTAL, METHOD OF FINANCE :		\$2,133,782	\$2,647,170	\$2,832,918
FULL TIME EQUIVALENT POSITIONS:		30.6	33.9	35.0

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 Statewide Goal/Benchmark: 6 0
 OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting Service Categories:
 STRATEGY: 3 Enhanced Hunting and Wildlife-related Recreational Opportunities Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Acres of Public Hunting Lands Provided	1,309,966.00	1,348,175.00	1,389,117.00
2	Number of Hunter Opportunity Days Provided	21,872.00	21,281.00	23,674.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$980,595	\$979,356	\$1,062,215
1002	OTHER PERSONNEL COSTS	\$52,663	\$74,718	\$28,050
2001	PROFESSIONAL FEES AND SERVICES	\$12,532	\$4,600	\$5,000
2002	FUELS AND LUBRICANTS	\$963	\$4,057	\$4,100
2003	CONSUMABLE SUPPLIES	\$1,355	\$2,030	\$2,100
2004	UTILITIES	\$1,647	\$1,624	\$1,700
2005	TRAVEL	\$4,774	\$7,833	\$7,900
2007	RENT - MACHINE AND OTHER	\$621,816	\$772,371	\$1,253,029
2009	OTHER OPERATING EXPENSE	\$500,535	\$601,161	\$424,598
4000	GRANTS	\$164,999	\$556,573	\$1,618,142
TOTAL, OBJECT OF EXPENSE		\$2,341,879	\$3,004,323	\$4,406,834
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$1,748,006	\$1,996,714	\$2,178,692
544	Lifetime Lic Endow Acct	\$410,659	\$505,050	\$125,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,158,665	\$2,501,764	\$2,303,692
Method of Financing:				
555	Federal Funds			
10.093.000	VolPublic Access&Habitat IncentProg	\$0	\$307,059	\$1,938,141
15.611.000	Wildlife Restoration	\$164,999	\$165,000	\$165,001
CFDA Subtotal, Fund	555	\$164,999	\$472,059	\$2,103,142

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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	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	1	Conserve Wildlife and Ensure Quality Hunting	Service Categories:		
STRATEGY:	3	Enhanced Hunting and Wildlife-related Recreational Opportunities	Service:	37	Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (FEDERAL FUNDS)		\$164,999	\$472,059	\$2,103,142
Method of Financing:				
	666 Appropriated Receipts	\$18,215	\$30,500	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$18,215	\$30,500	\$0
TOTAL, METHOD OF FINANCE :		\$2,341,879	\$3,004,323	\$4,406,834
FULL TIME EQUIVALENT POSITIONS:		20.5	19.9	24.0

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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 Statewide Goal/Benchmark: 6 0
OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries Service Categories:
STRATEGY: 1 Inland Fisheries Management, Habitat Conservation, and Research Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Freshwater Fish Management Research Studies Underway	53.00	48.00	48.00
2	Number of Freshwater Fish Population and Harvest Surveys Conducted	3,070.00	3,017.00	3,000.00
3	Number of Water-Related Documents Reviewed (Inland)	104.00	166.00	115.00
KEY 5	Aquatic Invasive Species Management (Hours)	10,467.00	10,540.00	15,000.00
Explanatory/Input Measures:				
1	Number of Pollution and Fish Kill Complaints Investigated (Inland)	104.00	57.00	135.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,640,299	\$7,589,532	\$7,483,268
1002	OTHER PERSONNEL COSTS	\$456,602	\$490,378	\$298,270
2001	PROFESSIONAL FEES AND SERVICES	\$11,128	\$50,631	\$2,000
2002	FUELS AND LUBRICANTS	\$235,337	\$169,408	\$247,635
2003	CONSUMABLE SUPPLIES	\$60,474	\$406,915	\$1,115,527
2004	UTILITIES	\$227,536	\$290,483	\$243,097
2005	TRAVEL	\$217,136	\$219,120	\$146,025
2006	RENT - BUILDING	\$90,680	\$89,610	\$16,240
2007	RENT - MACHINE AND OTHER	\$35,301	\$32,063	\$19,798
2009	OTHER OPERATING EXPENSE	\$1,430,882	\$2,137,147	\$5,410,311
3002	FOOD FOR PERSONS - WARDS OF STATE	\$388	\$0	\$0
4000	GRANTS	\$579,942	\$717,405	\$2,993,108
5000	CAPITAL EXPENDITURES	\$125,291	\$468,733	\$570,000
TOTAL, OBJECT OF EXPENSE		\$11,110,996	\$12,661,425	\$18,545,279
Method of Financing:				
1	General Revenue Fund	\$456,853	\$862,137	\$0

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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 Statewide Goal/Benchmark: 6 0
OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries Service Categories:
STRATEGY: 1 Inland Fisheries Management, Habitat Conservation, and Research Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
8016	URMFT	\$0	\$0	\$3,321,900
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$456,853	\$862,137	\$3,321,900
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$4,027,467	\$4,374,924	\$4,072,100
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,027,467	\$4,374,924	\$4,072,100
Method of Financing:				
555	Federal Funds			
10.072.000	Wetlands Reserve Program	\$2,547	\$0	\$0
15.605.000	Sport Fish Restoration	\$5,742,995	\$6,338,107	\$8,333,711
15.608.001	FWMA: Native Aquatic Vegetation LkP	\$46,737	\$163,389	\$81,527
15.615.000	Cooperative Endangered Sp	\$0	\$0	\$16,584
15.634.000	State Wildlife Grants	\$373,755	\$436,830	\$1,680,928
15.650.000	Research Grants (Fish and Wildlife)	\$19,601	\$0	\$13,463
15.663.000	NFWF	\$0	\$0	\$27,500
CFDA Subtotal, Fund	555	\$6,185,635	\$6,938,326	\$10,153,713
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,185,635	\$6,938,326	\$10,153,713
Method of Financing:				
666	Appropriated Receipts	\$356,296	\$399,183	\$582,990
777	Interagency Contracts	\$84,745	\$32,311	\$379,498
802	License Plate Trust Fund No. 0802	\$0	\$54,544	\$35,078
SUBTOTAL, MOF (OTHER FUNDS)		\$441,041	\$486,038	\$997,566
TOTAL, METHOD OF FINANCE :		\$11,110,996	\$12,661,425	\$18,545,279
FULL TIME EQUIVALENT POSITIONS:		146.5	142.3	143.5

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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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Fingerlings Stocked - Inland Fisheries (in Millions)	14.35	13.88	14.50
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,431,134	\$2,482,515	\$3,754,971
1002	OTHER PERSONNEL COSTS	\$135,858	\$236,399	\$96,471
2001	PROFESSIONAL FEES AND SERVICES	\$1,287	\$5,124	\$4,000
2002	FUELS AND LUBRICANTS	\$113,211	\$99,131	\$113,700
2003	CONSUMABLE SUPPLIES	\$53,941	\$67,553	\$54,000
2004	UTILITIES	\$413,994	\$374,799	\$402,200
2005	TRAVEL	\$33,220	\$33,111	\$32,436
2007	RENT - MACHINE AND OTHER	\$17,743	\$13,181	\$11,200
2009	OTHER OPERATING EXPENSE	\$1,177,677	\$1,403,237	\$1,882,150
4000	GRANTS	\$7,500	\$7,500	\$0
5000	CAPITAL EXPENDITURES	\$24,190	\$171,178	\$389,142
TOTAL, OBJECT OF EXPENSE		\$4,409,755	\$4,893,728	\$6,740,270
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$1,304,549	\$2,137,811	\$3,477,266
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,304,549	\$2,137,811	\$3,477,266
Method of Financing:				
555	Federal Funds			
15.605.000	Sport Fish Restoration	\$2,694,725	\$2,533,382	\$2,895,394
CFDA Subtotal, Fund	555	\$2,694,725	\$2,533,382	\$2,895,394
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,694,725	\$2,533,382	\$2,895,394

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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

Statewide Goal/Benchmark: 6 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Method of Financing:				
	666 Appropriated Receipts	\$410,481	\$222,535	\$367,610
SUBTOTAL, MOF (OTHER FUNDS)		\$410,481	\$222,535	\$367,610
TOTAL, METHOD OF FINANCE :		\$4,409,755	\$4,893,728	\$6,740,270
FULL TIME EQUIVALENT POSITIONS:		51.6	51.9	60.5

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

GOAL:	1	Conserve Fish, Wildlife, and Natural Resources	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	2	Conserve Aquatic Ecosystems and Fisheries	Service Categories:		
STRATEGY:	3	Coastal Fisheries Management, Habitat Conservation and Research	Service:	37	Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
	1 Number of Saltwater Fish Management Research Studies Underway	24.00	18.00	25.00
	2 Number of Saltwater Fish Population and Harvest Surveys Conducted	8,628.00	7,991.00	8,300.00
	3 Number of Water-Related Documents Reviewed (Coastal)	280.00	286.00	250.00
KEY	4 Number of Commercial Fishing Licenses Bought Back	23.00	25.00	10.00
Explanatory/Input Measures:				
	1 Number of Pollution and Fish Kill Complaints Investigated (Coastal)	95.00	72.00	75.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$7,279,625	\$7,279,749	\$8,082,943
	1002 OTHER PERSONNEL COSTS	\$357,083	\$588,017	\$291,145
	2001 PROFESSIONAL FEES AND SERVICES	\$5,021,660	\$369,610	\$493,352
	2002 FUELS AND LUBRICANTS	\$281,186	\$226,199	\$237,732
	2003 CONSUMABLE SUPPLIES	\$102,885	\$111,513	\$118,029
	2004 UTILITIES	\$153,928	\$159,515	\$161,107
	2005 TRAVEL	\$103,630	\$122,491	\$139,214
	2006 RENT - BUILDING	\$63,651	\$60,678	\$64,451
	2007 RENT - MACHINE AND OTHER	\$31,248	\$47,081	\$27,630
	2009 OTHER OPERATING EXPENSE	\$1,797,007	\$2,633,001	\$10,585,883
	4000 GRANTS	\$5,309,967	\$1,902,454	\$2,027,804
	5000 CAPITAL EXPENDITURES	\$595,337	\$897,475	\$1,044,147
TOTAL, OBJECT OF EXPENSE		\$21,097,207	\$14,397,783	\$23,273,437
Method of Financing:				
	8016 URMFT	\$0	\$0	\$55,600
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$55,600

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources Statewide Goal/Benchmark: 6 0
OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries Service Categories:
STRATEGY: 3 Coastal Fisheries Management, Habitat Conservation and Research Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$9,607,399	\$8,143,762	\$9,446,721
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,607,399	\$8,143,762	\$9,446,721
Method of Financing:				
555	Federal Funds			
10.072.000	Wetlands Reserve Program	\$5,593	\$0	\$58
11.407.000	Interjurisdictional Fish	\$75,534	\$102,571	\$106,055
11.434.000	Cooperative Fishery Stat	\$245,715	\$230,409	\$242,779
11.435.000	Southeast Area Monitorin	\$105,713	\$109,854	\$101,928
11.441.000	Regional Fishery Managem	\$26,720	\$35,492	\$9,490
11.452.000	Unallied Industry Projec	\$1,301	\$0	\$0
15.605.000	Sport Fish Restoration	\$2,841,066	\$1,984,014	\$2,211,148
15.614.000	Coastal Wetlands Plannin	\$994,903	\$0	\$616,610
15.634.000	State Wildlife Grants	\$754,033	\$991,342	\$889,883
15.668.001	Construct. of Freshwater Pond&Brush	\$2,429,760	\$143,694	\$547,122
CFDA Subtotal, Fund	555	\$7,480,338	\$3,597,376	\$4,725,073
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,480,338	\$3,597,376	\$4,725,073
Method of Financing:				
666	Appropriated Receipts	\$3,770,941	\$2,535,326	\$8,994,165
777	Interagency Contracts	\$238,529	\$54,721	\$10,063
802	License Plate Trust Fund No. 0802	\$0	\$66,598	\$41,815
SUBTOTAL, MOF (OTHER FUNDS)		\$4,009,470	\$2,656,645	\$9,046,043
TOTAL, METHOD OF FINANCE :		\$21,097,207	\$14,397,783	\$23,273,437
FULL TIME EQUIVALENT POSITIONS:		152.3	145.2	163.5

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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: 4 Coastal Hatcheries Operations

Statewide Goal/Benchmark: 6 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Fingerlings Stocked - Coastal Fisheries (in millions)	35.90	30.58	24.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,809,806	\$1,775,982	\$1,939,336
1002	OTHER PERSONNEL COSTS	\$77,693	\$147,883	\$72,018
2001	PROFESSIONAL FEES AND SERVICES	\$4,530	\$647	\$3,778
2002	FUELS AND LUBRICANTS	\$55,850	\$42,207	\$42,000
2003	CONSUMABLE SUPPLIES	\$52,781	\$38,591	\$31,815
2004	UTILITIES	\$351,534	\$355,011	\$331,554
2005	TRAVEL	\$14,716	\$8,786	\$15,850
2006	RENT - BUILDING	\$0	\$562	\$0
2007	RENT - MACHINE AND OTHER	\$13,213	\$16,028	\$10,200
2009	OTHER OPERATING EXPENSE	\$887,285	\$958,687	\$833,034
4000	GRANTS	\$36,655	\$41,873	\$41,900
5000	CAPITAL EXPENDITURES	\$226,460	\$196,582	\$46,570
TOTAL, OBJECT OF EXPENSE		\$3,530,523	\$3,582,839	\$3,368,055
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$2,076,988	\$2,111,465	\$1,791,267
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,076,988	\$2,111,465	\$1,791,267
Method of Financing:				
555	Federal Funds			
15.605.000	Sport Fish Restoration	\$1,301,633	\$1,369,627	\$1,441,756
CFDA Subtotal, Fund	555	\$1,301,633	\$1,369,627	\$1,441,756

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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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,301,633	\$1,369,627	\$1,441,756
Method of Financing:				
	666 Appropriated Receipts	\$151,902	\$101,747	\$135,032
SUBTOTAL, MOF (OTHER FUNDS)		\$151,902	\$101,747	\$135,032
TOTAL, METHOD OF FINANCE :		\$3,530,523	\$3,582,839	\$3,368,055
FULL TIME EQUIVALENT POSITIONS:		38.5	37.0	41.0

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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 Statewide Goal/Benchmark: 6 0

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of State Parks in Operation	91.00	87.00	91.00
2	# Served by Skills Training and Pgms at State Parks/Historic Sites	666,441.00	724,271.00	524,271.00
Efficiency Measures:				
1	Percent of Operating Costs for State Parks Recovered from Revenues	56.96 %	52.15 %	50.46 %
Explanatory/Input Measures:				
1	Number of Paid Park Visits (in millions)	4.59	4.48	4.54
2	Amount of Fee Revenue Collected from State Park Users	45.56	47.02	47.96
3	Number of Park Visits Not Subject to Fees	3.67	3.75	3.77
Objects of Expense:				
1001	SALARIES AND WAGES	\$39,664,134	\$43,145,428	\$48,067,025
1002	OTHER PERSONNEL COSTS	\$1,684,495	\$1,640,576	\$1,254,747
2001	PROFESSIONAL FEES AND SERVICES	\$733,520	\$556,657	\$211,966
2002	FUELS AND LUBRICANTS	\$1,685,757	\$1,326,087	\$2,003,253
2003	CONSUMABLE SUPPLIES	\$1,008,288	\$1,003,786	\$950,664
2004	UTILITIES	\$6,564,461	\$6,413,250	\$6,615,443
2005	TRAVEL	\$560,025	\$615,375	\$652,881
2006	RENT - BUILDING	\$46,838	\$66,677	\$70,349
2007	RENT - MACHINE AND OTHER	\$371,903	\$283,566	\$400,932
2009	OTHER OPERATING EXPENSE	\$13,553,389	\$14,669,230	\$16,609,630
3002	FOOD FOR PERSONS - WARDS OF STATE	\$5,523	\$6,366	\$5,010
4000	GRANTS	\$11,058	\$195,478	\$2,500
5000	CAPITAL EXPENDITURES	\$3,956,450	\$4,776,402	\$2,384,752
TOTAL, OBJECT OF EXPENSE		\$69,845,841	\$74,698,878	\$79,229,152

3.A. Strategy Level Detail

DATE: 12/2/2015
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84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Method of Financing:				
1	General Revenue Fund	\$2,231,870	\$2,196,918	\$0
400	Sporting Good Tax-State	\$39,661,203	\$40,520,099	\$60,056,506
8016	URMFT	\$15,244,888	\$15,487,828	\$2,180,774
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$57,137,961	\$58,204,845	\$62,237,280
Method of Financing:				
64	State Parks Acct	\$9,398,968	\$13,632,176	\$13,587,608
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,398,968	\$13,632,176	\$13,587,608
Method of Financing:				
555	Federal Funds			
12.610.000	Joint Land Use Studies	\$42,571	\$0	\$0
15.634.000	State Wildlife Grants	\$156,067	\$191,510	\$191,980
97.036.000	Public Assistance Grants	\$0	\$31,286	\$481,168
CFDA Subtotal, Fund	555	\$198,638	\$222,796	\$673,148
SUBTOTAL, MOF (FEDERAL FUNDS)		\$198,638	\$222,796	\$673,148
Method of Financing:				
599	Economic Stabilization Fund	\$2,104,389	\$1,876,628	\$0
666	Appropriated Receipts	\$777,376	\$625,523	\$2,303,931
777	Interagency Contracts	\$49,980	\$69,930	\$0
802	License Plate Trust Fund No. 0802	\$178,529	\$66,980	\$427,185
SUBTOTAL, MOF (OTHER FUNDS)		\$3,110,274	\$2,639,061	\$2,731,116

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: 2 Access to State and Local Parks Statewide Goal/Benchmark: 6 0
 OBJECTIVE: 1 Ensure Sites Are Open and Safe Service Categories:
 STRATEGY: 1 State Parks, Historic Sites and State Natural Area Operations Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
TOTAL, METHOD OF FINANCE :		\$69,845,841	\$74,698,878	\$79,229,152
FULL TIME EQUIVALENT POSITIONS:		1,131.5	1,153.7	1,249.6

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Funded State Park Minor Repair Projects Completed	51.00	196.00	108.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$544,504	\$594,576	\$653,973
1002	OTHER PERSONNEL COSTS	\$21,186	\$22,373	\$21,440
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$13,573	\$14,000
2002	FUELS AND LUBRICANTS	\$8,158	\$10,452	\$11,000
2003	CONSUMABLE SUPPLIES	\$13,345	\$15,184	\$15,200
2004	UTILITIES	\$33,856	\$39,944	\$40,000
2005	TRAVEL	\$5,952	\$4,971	\$5,000
2007	RENT - MACHINE AND OTHER	\$12,820	\$12,580	\$12,600
2009	OTHER OPERATING EXPENSE	\$1,828,186	\$4,532,866	\$4,504,372
4000	GRANTS	\$329,783	\$330,461	\$25,527
5000	CAPITAL EXPENDITURES	\$38,356	\$14,843	\$0
TOTAL, OBJECT OF EXPENSE		\$2,836,146	\$5,591,823	\$5,303,112
Method of Financing:				
400	Sporting Good Tax-State	\$37,781	\$88,031	\$92,041
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$37,781	\$88,031	\$92,041
Method of Financing:				
64	State Parks Acct	\$2,105,916	\$4,742,576	\$4,534,909
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,105,916	\$4,742,576	\$4,534,909
Method of Financing:				
555	Federal Funds			

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
20.219.000	National Recreational Tr	\$445,905	\$400,214	\$374,160
97.036.000	Public Assistance Grants	\$0	\$0	\$388
CFDA Subtotal, Fund 555		\$445,905	\$400,214	\$374,548
SUBTOTAL, MOF (FEDERAL FUNDS)		\$445,905	\$400,214	\$374,548
Method of Financing:				
666 Appropriated Receipts		\$246,544	\$361,002	\$301,614
SUBTOTAL, MOF (OTHER FUNDS)		\$246,544	\$361,002	\$301,614
TOTAL, METHOD OF FINANCE :		\$2,836,146	\$5,591,823	\$5,303,112
FULL TIME EQUIVALENT POSITIONS:		12.1	12.4	15.6

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Explanatory/Input Measures:				
1	Value of Labor, Cash, Service Contributions to State Parks Activities	10,542,231.00	7,952,217.00	9,095,871.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,201,026	\$3,360,231	\$3,487,080
1002	OTHER PERSONNEL COSTS	\$112,382	\$115,739	\$118,244
2001	PROFESSIONAL FEES AND SERVICES	\$40,490	\$32,597	\$6,000
2002	FUELS AND LUBRICANTS	\$29,894	\$20,887	\$34,799
2003	CONSUMABLE SUPPLIES	\$26,876	\$27,531	\$24,977
2004	UTILITIES	\$30,004	\$40,046	\$51,350
2005	TRAVEL	\$67,332	\$62,786	\$106,766
2006	RENT - BUILDING	\$200	\$1,069	\$58,932
2007	RENT - MACHINE AND OTHER	\$16,541	\$18,642	\$16,547
2009	OTHER OPERATING EXPENSE	\$711,154	\$785,590	\$422,065
4000	GRANTS	\$32,082	\$30,236	\$16,000
5000	CAPITAL EXPENDITURES	\$60,077	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,328,058	\$4,495,354	\$4,342,760
Method of Financing:				
1	General Revenue Fund	\$20,639	\$20,639	\$0
400	Sporting Good Tax-State	\$33,720	\$3,507	\$3,507
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$54,359	\$24,146	\$3,507
Method of Financing:				
64	State Parks Acct	\$3,965,437	\$4,171,911	\$4,297,873
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,965,437	\$4,171,911	\$4,297,873

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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

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Ensure Sites Are Open and Safe

Service Categories:

STRATEGY: 3 Parks Support

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Method of Financing:				
	666 Appropriated Receipts	\$308,262	\$299,297	\$41,380
SUBTOTAL, MOF (OTHER FUNDS)		\$308,262	\$299,297	\$41,380
TOTAL, METHOD OF FINANCE :		\$4,328,058	\$4,495,354	\$4,342,760
FULL TIME EQUIVALENT POSITIONS:		55.8	54.7	57.0

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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 Statewide Goal/Benchmark: 6 0
 OBJECTIVE: 2 Provide funding and support for local parks Service Categories:
 STRATEGY: 1 Provide Local Park Grants Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Grant Assisted Projects Completed	27.00	24.00	20.00
Efficiency Measures:				
1	Program Costs as a Percent of Total Grant Dollars Awarded	0.00 %	3.45 %	5.50 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$351,511	\$523,289	\$628,599
1002	OTHER PERSONNEL COSTS	\$33,072	\$15,216	\$13,860
2001	PROFESSIONAL FEES AND SERVICES	\$43,138	\$35,843	\$50,500
2002	FUELS AND LUBRICANTS	\$2,046	\$2,206	\$5,000
2003	CONSUMABLE SUPPLIES	\$1,701	\$2,534	\$4,000
2004	UTILITIES	\$4,094	\$6,979	\$6,000
2005	TRAVEL	\$20,678	\$25,959	\$35,000
2006	RENT - BUILDING	\$0	\$1,320	\$0
2007	RENT - MACHINE AND OTHER	\$33	\$5,794	\$7,000
2009	OTHER OPERATING EXPENSE	\$75,548	\$63,160	\$51,134
4000	GRANTS	\$1,830,000	\$16,189,279	\$18,998,211
5000	CAPITAL EXPENDITURES	\$23,806	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,385,627	\$16,871,579	\$19,799,304
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$1,250,000
401	Sporting Good Tax-Local	\$325,978	\$9,364,580	\$8,639,256
402	Sporting Good Tax Transfer to 5150	\$229,649	\$6,276,999	\$7,505,847
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$555,627	\$15,641,579	\$17,395,103

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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 Statewide Goal/Benchmark: 6 0
 OBJECTIVE: 2 Provide funding and support for local parks Service Categories:
 STRATEGY: 1 Provide Local Park Grants Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Method of Financing:				
555	Federal Funds			
15.916.000	Outdoor Recreation_Acquis	\$1,830,000	\$1,230,000	\$2,404,201
CFDA Subtotal, Fund	555	\$1,830,000	\$1,230,000	\$2,404,201
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,830,000	\$1,230,000	\$2,404,201
TOTAL, METHOD OF FINANCE :		\$2,385,627	\$16,871,579	\$19,799,304
FULL TIME EQUIVALENT POSITIONS:		5.9	8.6	10.0

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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 Statewide Goal/Benchmark: 6 0
 OBJECTIVE: 2 Provide funding and support for local parks Service Categories:
 STRATEGY: 2 Provide Boating Access, Trails and Other Grants Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Community Outdoor Outreach Grants Awarded	22.00	26.00	37.00
2	Number of Recreational Trail Grants Awarded	38.00	25.00	30.00
Explanatory/Input Measures:				
1	Boating Access Program Grant Dollars Awarded	2.80	2.10	3.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$354,953	\$405,314	\$720,063
1002	OTHER PERSONNEL COSTS	\$12,842	\$13,707	\$11,880
2001	PROFESSIONAL FEES AND SERVICES	\$10,800	\$11,800	\$2,000
2002	FUELS AND LUBRICANTS	\$5,641	\$1,829	\$6,500
2003	CONSUMABLE SUPPLIES	\$658	\$1,262	\$1,900
2004	UTILITIES	\$3,252	\$3,756	\$4,500
2005	TRAVEL	\$24,148	\$14,168	\$28,000
2007	RENT - MACHINE AND OTHER	\$5,489	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$88,649	\$60,147	\$331,294
4000	GRANTS	\$9,185,175	\$18,641,603	\$21,889,218
5000	CAPITAL EXPENDITURES	\$6,511	\$51,703	\$50,000
TOTAL, OBJECT OF EXPENSE		\$9,698,118	\$19,205,289	\$23,045,355
Method of Financing:				
1	General Revenue Fund	\$300,586	\$10,274,952	\$9,329,000
401	Sporting Good Tax-Local	\$120,083	\$164,870	\$612,423
402	Sporting Good Tax Transfer to 5150	\$108,149	\$104,166	\$429,698
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$528,818	\$10,543,988	\$10,371,121

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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 Statewide Goal/Benchmark: 6 0
OBJECTIVE: 2 Provide funding and support for local parks Service Categories:
STRATEGY: 2 Provide Boating Access, Trails and Other Grants Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$44,040	\$43,189	\$45,096
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$44,040	\$43,189	\$45,096
Method of Financing:				
555	Federal Funds			
15.605.000	Sport Fish Restoration	\$2,785,332	\$2,103,577	\$8,653,857
15.616.000	Clean Vessel Act	\$263,922	\$201,531	\$1,001,287
15.622.000	SPORTFISHING AND BOATING SAFETY ACT	\$0	\$1,691,936	\$2,500
20.219.000	National Recreational Tr	\$6,076,006	\$4,601,068	\$2,971,494
CFDA Subtotal, Fund	555	\$9,125,260	\$8,598,112	\$12,629,138
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,125,260	\$8,598,112	\$12,629,138
Method of Financing:				
666	Appropriated Receipts	\$0	\$20,000	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$20,000	\$0
TOTAL, METHOD OF FINANCE :		\$9,698,118	\$19,205,289	\$23,045,355
FULL TIME EQUIVALENT POSITIONS:		6.1	6.4	7.0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Increase Awareness and Compliance Statewide Goal/Benchmark: 6 0
OBJECTIVE: 1 Ensure Public Compliance with Agency Rules and Regulations Service Categories:
STRATEGY: 1 Wildlife, Fisheries and Water Safety Enforcement Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Miles Patrolled in Vehicles (in millions)	10.34	10.83	10.88
KEY 2	Hours Patrolled in Boats	131,475.00	121,426.00	136,905.00
3	Hunting and Fishing Contacts	1,400,450.00	1,443,196.00	1,328,600.00
4	Water Safety Contacts	686,892.00	609,268.00	603,330.00
Explanatory/Input Measures:				
1	Conviction Rate for Hunting, Fishing and License Violators	84.52	80.54	82.00
2	Conviction Rate for Water Safety Violators	89.94	89.20	89.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$35,177,075	\$40,089,098	\$40,019,559
1002	OTHER PERSONNEL COSTS	\$1,929,265	\$2,306,266	\$1,865,614
2001	PROFESSIONAL FEES AND SERVICES	\$197,266	\$42,607	\$26,984
2002	FUELS AND LUBRICANTS	\$2,628,073	\$2,047,201	\$2,834,885
2003	CONSUMABLE SUPPLIES	\$211,956	\$332,782	\$506,967
2004	UTILITIES	\$851,027	\$899,092	\$1,120,756
2005	TRAVEL	\$497,734	\$1,154,772	\$504,010
2006	RENT - BUILDING	\$1,103,558	\$1,120,956	\$1,209,915
2007	RENT - MACHINE AND OTHER	\$196,624	\$203,823	\$94,172
2009	OTHER OPERATING EXPENSE	\$3,393,282	\$5,433,831	\$5,702,277
4000	GRANTS	\$56,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$8,328,075	\$6,949,512	\$4,928,903
TOTAL, OBJECT OF EXPENSE		\$54,569,935	\$60,579,940	\$58,814,042
Method of Financing:				
1	General Revenue Fund	\$2,901,395	\$7,733,196	\$2,710,376

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Increase Awareness and Compliance Statewide Goal/Benchmark: 6 0
OBJECTIVE: 1 Ensure Public Compliance with Agency Rules and Regulations Service Categories:
STRATEGY: 1 Wildlife, Fisheries and Water Safety Enforcement Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
8016	URMFT	\$0	\$0	\$3,847,167
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,901,395	\$7,733,196	\$6,557,543
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$46,900,785	\$46,097,083	\$46,188,538
99	Oper & Chauffeurs Lic Ac	\$0	\$512,480	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$46,900,785	\$46,609,563	\$46,188,538
Method of Financing:				
555	Federal Funds			
11.000.007	Joint Enforcement Agreement	\$0	\$1,152,974	\$748,359
11.432.000	Environmental Research L	\$881,152	\$0	\$8,328
16.738.000	Justice Assistance Grant	\$449,915	\$162,495	\$85
16.922.000	Equitable Sharing Program	\$0	\$0	\$51,149
97.012.000	Boating Sfty. Financial Assist	\$2,908,559	\$2,967,234	\$3,215,676
97.036.000	Public Assistance Grants	\$0	\$91,367	\$490,319
97.056.000	Port Security Grant Program	\$0	\$1,318,521	\$1,302,344
97.067.100	HSGP	\$56,000	\$107,918	\$51,623
CFDA Subtotal, Fund	555	\$4,295,626	\$5,800,509	\$5,867,883
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,295,626	\$5,800,509	\$5,867,883
Method of Financing:				
666	Appropriated Receipts	\$287,145	\$244,961	\$6,074
777	Interagency Contracts	\$184,984	\$191,711	\$194,004
SUBTOTAL, MOF (OTHER FUNDS)		\$472,129	\$436,672	\$200,078

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

GOAL: 3 Increase Awareness and Compliance

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Ensure Public Compliance with Agency Rules and Regulations

Service Categories:

STRATEGY: 1 Wildlife, Fisheries and Water Safety Enforcement

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
TOTAL, METHOD OF FINANCE :		\$54,569,935	\$60,579,940	\$58,814,042
FULL TIME EQUIVALENT POSITIONS:		606.0	592.5	606.0

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

GOAL: 3 Increase Awareness and Compliance Statewide Goal/Benchmark: 6 0
OBJECTIVE: 1 Ensure Public Compliance with Agency Rules and Regulations Service Categories:
STRATEGY: 2 Texas Game Warden Training Center Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$815,643	\$1,403,165	\$1,455,379
1002	OTHER PERSONNEL COSTS	\$75,388	\$56,311	\$46,738
2001	PROFESSIONAL FEES AND SERVICES	\$13,069	\$3,984	\$10,275
2002	FUELS AND LUBRICANTS	\$40,697	\$35,992	\$74,680
2003	CONSUMABLE SUPPLIES	\$25,537	\$16,140	\$97,875
2004	UTILITIES	\$63,353	\$66,143	\$95,477
2005	TRAVEL	\$26,118	\$48,404	\$45,980
2006	RENT - BUILDING	\$0	\$1,864	\$65,000
2007	RENT - MACHINE AND OTHER	\$3,956	\$4,583	\$962
2009	OTHER OPERATING EXPENSE	\$170,723	\$325,485	\$389,872
TOTAL, OBJECT OF EXPENSE		\$1,234,484	\$1,962,071	\$2,282,238
Method of Financing:				
1	General Revenue Fund	\$0	\$99,859	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$99,859	\$0
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$1,156,195	\$1,752,788	\$2,070,276
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,156,195	\$1,752,788	\$2,070,276
Method of Financing:				
555	Federal Funds			
97.012.000	Boating Sfty. Financial Assist	\$75,090	\$90,456	\$186,015
CFDA Subtotal, Fund	555	\$75,090	\$90,456	\$186,015

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Increase Awareness and Compliance

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Ensure Public Compliance with Agency Rules and Regulations

Service Categories:

STRATEGY: 2 Texas Game Warden Training Center

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (FEDERAL FUNDS)		\$75,090	\$90,456	\$186,015
Method of Financing:				
	666 Appropriated Receipts	\$3,199	\$18,968	\$25,947
SUBTOTAL, MOF (OTHER FUNDS)		\$3,199	\$18,968	\$25,947
TOTAL, METHOD OF FINANCE :		\$1,234,484	\$1,962,071	\$2,282,238
FULL TIME EQUIVALENT POSITIONS:		12.1	24.7	25.0

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 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,616,262	\$1,772,499	\$1,835,843
1002	OTHER PERSONNEL COSTS	\$125,044	\$103,136	\$75,619
2001	PROFESSIONAL FEES AND SERVICES	\$58,565	\$1,660	\$980
2002	FUELS AND LUBRICANTS	\$94,845	\$114,975	\$125,210
2003	CONSUMABLE SUPPLIES	\$10,726	\$3,129	\$12,700
2004	UTILITIES	\$39,176	\$30,582	\$32,877
2005	TRAVEL	\$57,305	\$72,348	\$47,025
2006	RENT - BUILDING	\$53,633	\$20,221	\$155,621
2007	RENT - MACHINE AND OTHER	\$795	\$772	\$1,500
2009	OTHER OPERATING EXPENSE	\$173,117	\$252,007	\$345,009
5000	CAPITAL EXPENDITURES	\$5,156	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,234,624	\$2,371,329	\$2,632,384
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$2,097,670	\$2,266,130	\$2,484,338
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,097,670	\$2,266,130	\$2,484,338
Method of Financing:				
555	Federal Funds			
97.012.000	Boating Sfty. Financial Assist	\$78,664	\$95,461	\$141,862
CFDA Subtotal, Fund	555	\$78,664	\$95,461	\$141,862
SUBTOTAL, MOF (FEDERAL FUNDS)		\$78,664	\$95,461	\$141,862
Method of Financing:				
666	Appropriated Receipts	\$58,290	\$1,054	\$3,107

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

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
777	Interagency Contracts	\$0	\$8,684	\$3,077
SUBTOTAL, MOF (OTHER FUNDS)		\$58,290	\$9,738	\$6,184
TOTAL, METHOD OF FINANCE :		\$2,234,624	\$2,371,329	\$2,632,384
FULL TIME EQUIVALENT POSITIONS:		21.1	21.7	22.5

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

GOAL: 3 Increase Awareness and Compliance

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Increase Awareness

Service Categories:

STRATEGY: 1 Provide Outreach and Education Programs

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Students Trained in Hunter Education	61,985.00	67,772.00	60,000.00
KEY 2	Number of Students Trained in Boater Education	13,904.00	16,004.00	16,000.00
3	Number of People Reached by Other Outreach and Education Efforts	74,049.00	94,999.00	55,000.00
Efficiency Measures:				
1	Volunteer Labor as a % of Hunter/Boater Ed Program Operating Costs	99.00 %	106.88 %	75.00 %
2	Vol Labor as a % of Other Outreach and Ed Pgm Oper Costs	22.00 %	21.00 %	19.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,287,161	\$1,327,762	\$1,464,489
1002	OTHER PERSONNEL COSTS	\$49,045	\$110,231	\$30,795
2001	PROFESSIONAL FEES AND SERVICES	\$64,646	\$50,968	\$81,650
2002	FUELS AND LUBRICANTS	\$58,487	\$40,298	\$69,276
2003	CONSUMABLE SUPPLIES	\$23,091	\$28,249	\$32,982
2004	UTILITIES	\$45,928	\$36,369	\$32,682
2005	TRAVEL	\$54,616	\$62,613	\$46,567
2006	RENT - BUILDING	\$81,374	\$81,241	\$118,958
2007	RENT - MACHINE AND OTHER	\$16,864	\$5,460	\$3,225
2009	OTHER OPERATING EXPENSE	\$585,994	\$779,494	\$960,924
4000	GRANTS	\$100,327	\$148,125	\$8,052,722
5000	CAPITAL EXPENDITURES	\$0	\$12,742	\$0
TOTAL, OBJECT OF EXPENSE		\$2,367,533	\$2,683,552	\$10,894,270
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$827,355	\$1,052,660	\$1,171,726
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$827,355	\$1,052,660	\$1,171,726

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

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Method of Financing:				
555 Federal Funds				
15.605.000	Sport Fish Restoration	\$467,956	\$571,754	\$478,838
15.611.000	Wildlife Restoration	\$740,798	\$713,372	\$8,679,536
15.626.000	HUNTER EDUCATION & SAFETY PROGRAM	\$171,471	\$204,492	\$364,406
CFDA Subtotal, Fund	555	\$1,380,225	\$1,489,618	\$9,522,780
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,380,225	\$1,489,618	\$9,522,780
Method of Financing:				
666 Appropriated Receipts				
SUBTOTAL, MOF (OTHER FUNDS)		\$159,953	\$141,274	\$199,764
TOTAL, METHOD OF FINANCE :		\$2,367,533	\$2,683,552	\$10,894,270
FULL TIME EQUIVALENT POSITIONS:		25.3	25.6	26.0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Increase Awareness and Compliance Statewide Goal/Benchmark: 6 0
OBJECTIVE: 2 Increase Awareness Service Categories:
STRATEGY: 2 Promote TPWD Efforts and Provide Communication Products and Services Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Unique Visitors to the TPWD Website	12,974,179.00	10,520,374.00	11,572,411.00
2	Number of TPWD Online Video Views	2,100,000.00	2,057,000.00	2,200,000.00
3	Number of Subscribers to the TPWD Email Subscription Service	268,522.00	375,317.00	475,000.00
Efficiency Measures:				
1	Percent of Magazine Expenditures Recovered from Revenues	83.00 %	74.00 %	74.00 %
Explanatory/Input Measures:				
1	Avg Number of TP&W Magazines Circulated (Per Issue)	156,316.00	158,152.00	157,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,518,879	\$2,632,581	\$2,849,400
1002	OTHER PERSONNEL COSTS	\$116,522	\$229,596	\$74,965
2001	PROFESSIONAL FEES AND SERVICES	\$112,674	\$65,235	\$65,547
2002	FUELS AND LUBRICANTS	\$17,708	\$11,475	\$9,668
2003	CONSUMABLE SUPPLIES	\$11,309	\$15,159	\$6,040
2004	UTILITIES	\$17,976	\$13,955	\$7,367
2005	TRAVEL	\$40,448	\$28,292	\$16,617
2006	RENT - BUILDING	\$36,639	\$157,072	\$0
2007	RENT - MACHINE AND OTHER	\$21,030	\$16,156	\$28,037
2009	OTHER OPERATING EXPENSE	\$2,576,487	\$3,089,875	\$2,778,804
4000	GRANTS	\$0	\$135,000	\$115,000
5000	CAPITAL EXPENDITURES	\$23,363	\$60,093	\$33,459
TOTAL, OBJECT OF EXPENSE		\$5,493,035	\$6,454,489	\$5,984,904
Method of Financing:				
400	Sporting Good Tax-State	\$3,154	\$13,977	\$0

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

GOAL: 3 Increase Awareness and Compliance

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Increase Awareness

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,154	\$13,977	\$0
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$1,687,391	\$1,818,827	\$1,733,854
64	State Parks Acct	\$1,322,014	\$1,697,604	\$1,624,336
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,009,405	\$3,516,431	\$3,358,190
Method of Financing:				
555	Federal Funds			
15.605.000	Sport Fish Restoration	\$299,768	\$361,828	\$107,717
15.611.000	Wildlife Restoration	\$82,555	\$80,380	\$82,368
CFDA Subtotal, Fund	555	\$382,323	\$442,208	\$190,085
SUBTOTAL, MOF (FEDERAL FUNDS)		\$382,323	\$442,208	\$190,085
Method of Financing:				
666	Appropriated Receipts	\$2,059,262	\$2,426,541	\$2,390,901
802	License Plate Trust Fund No. 0802	\$38,891	\$55,332	\$45,728
SUBTOTAL, MOF (OTHER FUNDS)		\$2,098,153	\$2,481,873	\$2,436,629
TOTAL, METHOD OF FINANCE :		\$5,493,035	\$6,454,489	\$5,984,904
FULL TIME EQUIVALENT POSITIONS:		46.2	47.4	43.0

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

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Hunting Licenses Sold	548,993.00	544,523.00	545,000.00
2	Number of Fishing Licenses Sold	1,172,522.00	1,198,252.00	1,170,000.00
KEY 3	Number of Combination Licenses Sold	581,927.00	602,841.00	595,000.00
Explanatory/Input Measures:				
1	Total License Agent Costs	4,270,482.00	4,318,154.00	4,260,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$401,803	\$426,333	\$449,646
1002	OTHER PERSONNEL COSTS	\$36,516	\$29,482	\$15,244
2001	PROFESSIONAL FEES AND SERVICES	\$896,319	\$6,376	\$13,100
2003	CONSUMABLE SUPPLIES	\$2,676	\$3,965	\$4,000
2004	UTILITIES	\$2,110	\$2,130	\$2,200
2005	TRAVEL	\$619	\$773	\$800
2009	OTHER OPERATING EXPENSE	\$7,330,437	\$8,171,026	\$7,740,594
TOTAL, OBJECT OF EXPENSE		\$8,670,480	\$8,640,085	\$8,225,584
Method of Financing:				
1	General Revenue Fund	\$225,000	\$225,000	\$225,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$225,000	\$225,000	\$225,000
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$7,348,514	\$7,849,005	\$6,595,290
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,348,514	\$7,849,005	\$6,595,290
Method of Financing:				
666	Appropriated Receipts	\$1,096,966	\$566,080	\$1,405,294

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

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (OTHER FUNDS)		\$1,096,966	\$566,080	\$1,405,294
TOTAL, METHOD OF FINANCE :		\$8,670,480	\$8,640,085	\$8,225,584
FULL TIME EQUIVALENT POSITIONS:		9.0	9.1	9.0

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

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	# of Boat Registration, Titling, & Marine Industry Lic Trans Processed	492,417.00	497,777.00	505,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$763,298	\$765,026	\$804,918
1002	OTHER PERSONNEL COSTS	\$57,172	\$77,817	\$30,937
2001	PROFESSIONAL FEES AND SERVICES	\$56,231	\$27,968	\$48,600
2002	FUELS AND LUBRICANTS	\$70	\$26	\$100
2003	CONSUMABLE SUPPLIES	\$23,043	\$16,310	\$18,600
2004	UTILITIES	\$4,365	\$3,347	\$3,500
2005	TRAVEL	\$0	\$1,052	\$1,100
2006	RENT - BUILDING	\$17,247	\$17,247	\$17,247
2009	OTHER OPERATING EXPENSE	\$551,822	\$570,276	\$425,432
TOTAL, OBJECT OF EXPENSE		\$1,473,248	\$1,479,069	\$1,350,434
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$1,373,154	\$1,380,448	\$1,350,434
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,373,154	\$1,380,448	\$1,350,434
Method of Financing:				
666	Appropriated Receipts	\$100,094	\$98,621	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$100,094	\$98,621	\$0
TOTAL, METHOD OF FINANCE :		\$1,473,248	\$1,479,069	\$1,350,434
FULL TIME EQUIVALENT POSITIONS:		21.2	20.8	21.0

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Manage Capital Programs Statewide Goal/Benchmark: 6 0
 OBJECTIVE: 1 Ensures Projects are Completed on Time Service Categories:
 STRATEGY: 1 Implement Capital Improvements and Major Repairs Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Major Repair/Construction Projects Completed	48.00	30.00	44.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,347,460	\$2,399,864	\$423,567
1002	OTHER PERSONNEL COSTS	\$80,768	\$236,937	\$82,967
2001	PROFESSIONAL FEES AND SERVICES	\$1,466,083	\$877,925	\$175,997
2002	FUELS AND LUBRICANTS	\$54,492	\$37,009	\$0
2003	CONSUMABLE SUPPLIES	\$23,760	\$14,443	\$0
2004	UTILITIES	\$1,290	\$11,806	\$18,080
2005	TRAVEL	\$176,404	\$223,883	\$2,997
2006	RENT - BUILDING	\$165	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$11,491	\$38,053	\$0
2009	OTHER OPERATING EXPENSE	\$6,984,666	\$5,630,154	\$855,054
4000	GRANTS	\$12,376,297	\$11,233,960	\$764,932
5000	CAPITAL EXPENDITURES	\$13,577,530	\$15,144,578	\$136,870,888
TOTAL, OBJECT OF EXPENSE		\$37,100,406	\$35,848,612	\$139,194,482
Method of Financing:				
1	General Revenue Fund	\$1,455,687	\$3,513,413	\$0
400	Sporting Good Tax-State	\$11,337,170	\$11,822,913	\$500,000
403	Capital Account	\$0	\$0	\$1,290,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,792,857	\$15,336,326	\$1,790,000
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$2,238,043	\$6,179,137	\$5,519,866

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

GOAL: 4 Manage Capital Programs Statewide Goal/Benchmark: 6 0
OBJECTIVE: 1 Ensures Projects are Completed on Time Service Categories:
STRATEGY: 1 Implement Capital Improvements and Major Repairs Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
64	State Parks Acct	\$1,052,519	\$895,312	\$3,217,302
5166	GR ACCOUNT - DEFERRED MAINTENANCE	\$0	\$0	\$62,605,094
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,290,562	\$7,074,449	\$71,342,262
Method of Financing:				
555	Federal Funds			
15.605.000	Sport Fish Restoration	\$5,859	\$0	\$270,823
15.611.000	Wildlife Restoration	\$47,035	\$627,883	\$2,456,649
15.614.000	Coastal Wetlands Plannin	\$1,000,000	\$0	\$50,000
15.630.000	Coastal Program	\$60,000	\$0	\$0
15.668.001	Construct. of Freshwater Pond&Brush	\$159,296	\$251,245	\$2,181,000
20.205.000	Highway Planning and Cons	\$37,028	\$96,730	\$1,425,664
20.219.000	National Recreational Tr	\$0	\$10,222	\$27,631
97.036.000	Public Assistance Grants	\$1,673,790	\$552,634	\$917,903
CFDA Subtotal, Fund	555	\$2,983,008	\$1,538,714	\$7,329,670
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,983,008	\$1,538,714	\$7,329,670
Method of Financing:				
599	Economic Stabilization Fund	\$2,939	\$1,797,484	\$0
666	Appropriated Receipts	\$4,169,524	\$1,175,770	\$23,062,570
777	Interagency Contracts	\$0	\$0	\$714,932
780	Bond Proceed-Gen Obligat	\$13,861,516	\$8,925,869	\$34,955,048
SUBTOTAL, MOF (OTHER FUNDS)		\$18,033,979	\$11,899,123	\$58,732,550
TOTAL, METHOD OF FINANCE :		\$37,100,406	\$35,848,612	\$139,194,482
FULL TIME EQUIVALENT POSITIONS:		43.7	43.5	52.3

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Acres Acquired (Net)	809.34	22,936.84	10,005.00
2	Number of Acres Transferred	22.00	0.00	0.00
Explanatory/Input Measures:				
1	Number of Acres in Department's Public Lands System per 1,000 Texans	52.64	52.63	52.22
Objects of Expense:				
1001	SALARIES AND WAGES	\$286,921	\$325,400	\$391,400
1002	OTHER PERSONNEL COSTS	\$10,665	\$24,763	\$10,560
2001	PROFESSIONAL FEES AND SERVICES	\$16,158	\$23,255	\$1,255
2002	FUELS AND LUBRICANTS	\$2,664	\$3,277	\$1,593
2003	CONSUMABLE SUPPLIES	\$1,134	\$1,517	\$1,700
2004	UTILITIES	\$2,257	\$132,530	\$2,000
2005	TRAVEL	\$3,818	\$3,989	\$2,748
2007	RENT - MACHINE AND OTHER	\$367	\$438	\$1,842
2009	OTHER OPERATING EXPENSE	\$15,834	\$12,703	\$44,766
4000	GRANTS	\$0	\$0	\$1,760,910
5000	CAPITAL EXPENDITURES	\$200,199	\$13,623,646	\$4,794,615
TOTAL, OBJECT OF EXPENSE		\$540,017	\$14,151,518	\$7,013,389
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$1,887,946
400	Sporting Good Tax-State	\$0	\$5,000	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$5,000	\$1,887,946

Method of Financing:

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
9	Game,Fish,Water Safety Ac	\$174,663	\$214,536	\$181,174
64	State Parks Acct	\$161,821	\$319,531	\$149,654
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$336,484	\$534,067	\$330,828
Method of Financing:				
555	Federal Funds			
15.611.000	Wildlife Restoration	\$188,207	\$9,691,583	\$976,407
15.916.000	Outdoor Recreation_Acquis	\$0	\$342,441	\$3,665,640
97.000.000	Misc Pymnts Dept Of Hmlnd Security	\$552	\$12,124	\$0
CFDA Subtotal, Fund	555	\$188,759	\$10,046,148	\$4,642,047
SUBTOTAL, MOF (FEDERAL FUNDS)		\$188,759	\$10,046,148	\$4,642,047
Method of Financing:				
666	Appropriated Receipts	\$14,774	\$3,566,303	\$152,568
SUBTOTAL, MOF (OTHER FUNDS)		\$14,774	\$3,566,303	\$152,568
TOTAL, METHOD OF FINANCE :		\$540,017	\$14,151,518	\$7,013,389
FULL TIME EQUIVALENT POSITIONS:		4.9	5.2	8.0

3.A. Strategy Level Detail

DATE: 12/2/2015
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84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Manage Capital Programs Statewide Goal/Benchmark: 6 0
 OBJECTIVE: 1 Ensures Projects are Completed on Time Service Categories:
 STRATEGY: 3 Infrastructure Program Administration Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,733,671	\$2,907,954	\$3,240,499
1002	OTHER PERSONNEL COSTS	\$112,568	\$175,449	\$219,619
2001	PROFESSIONAL FEES AND SERVICES	\$8,602	\$3,619	\$1,328
2002	FUELS AND LUBRICANTS	\$18,706	\$13,603	\$14,210
2003	CONSUMABLE SUPPLIES	\$35,457	\$42,854	\$28,128
2004	UTILITIES	\$83,434	\$261,847	\$9,567
2005	TRAVEL	\$39,756	\$41,255	\$47,394
2006	RENT - BUILDING	\$93,593	\$87,769	\$37,449
2007	RENT - MACHINE AND OTHER	\$28,123	\$26,537	\$20,432
2009	OTHER OPERATING EXPENSE	\$240,094	\$404,370	\$454,584
5000	CAPITAL EXPENDITURES	\$176,034	\$383,019	\$199,000
TOTAL, OBJECT OF EXPENSE		\$3,570,038	\$4,348,276	\$4,272,210
Method of Financing:				
400	Sporting Good Tax-State	\$57,610	\$87,284	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$57,610	\$87,284	\$0
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$848,774	\$1,097,096	\$905,977
64	State Parks Acct	\$2,663,654	\$3,144,961	\$3,329,774
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,512,428	\$4,242,057	\$4,235,751
Method of Financing:				
555	Federal Funds			
97.036.000	Public Assistance Grants	\$0	\$8,941	\$36,459

3.A. Strategy Level Detail

DATE: 12/2/2015
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84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL:	4	Manage Capital Programs	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	1	Ensures Projects are Completed on Time	Service Categories:		
STRATEGY:	3	Infrastructure Program Administration	Service:	10	Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
CFDA Subtotal, Fund	555	\$0	\$8,941	\$36,459
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$8,941	\$36,459
Method of Financing:				
666 Appropriated Receipts		\$0	\$9,994	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$9,994	\$0
TOTAL, METHOD OF FINANCE :		\$3,570,038	\$4,348,276	\$4,272,210
FULL TIME EQUIVALENT POSITIONS:		43.7	46.0	46.7

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Manage Capital Programs Statewide Goal/Benchmark: 6 0
 OBJECTIVE: 1 Ensures Projects are Completed on Time Service Categories:
 STRATEGY: 4 Meet Debt Service Requirements Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
	2008 DEBT SERVICE	\$3,450,161	\$3,388,926	\$3,127,441
TOTAL, OBJECT OF EXPENSE		\$3,450,161	\$3,388,926	\$3,127,441
Method of Financing:				
	1 General Revenue Fund	\$3,450,161	\$3,388,926	\$3,127,441
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,450,161	\$3,388,926	\$3,127,441
TOTAL, METHOD OF FINANCE :		\$3,450,161	\$3,388,926	\$3,127,441
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 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: 1 Central Administration

Statewide Goal/Benchmark: 6 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,350,466	\$7,629,186	\$8,196,022
1002	OTHER PERSONNEL COSTS	\$279,517	\$474,298	\$223,965
2001	PROFESSIONAL FEES AND SERVICES	\$54,266	\$45,479	\$15,451
2002	FUELS AND LUBRICANTS	\$29,297	\$20,135	\$30,016
2003	CONSUMABLE SUPPLIES	\$46,811	\$55,877	\$63,561
2004	UTILITIES	\$42,296	\$42,514	\$43,809
2005	TRAVEL	\$110,704	\$84,483	\$141,929
2006	RENT - BUILDING	\$198,626	\$263	\$258,361
2007	RENT - MACHINE AND OTHER	\$19,250	\$41,317	\$27,056
2009	OTHER OPERATING EXPENSE	\$508,236	\$688,563	\$686,483
5000	CAPITAL EXPENDITURES	\$11,848	\$18,711	\$0
TOTAL, OBJECT OF EXPENSE		\$8,651,317	\$9,100,826	\$9,686,653
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$4,662,920	\$4,900,080	\$5,053,577
64	State Parks Acct	\$3,984,738	\$4,193,712	\$4,628,047
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,647,658	\$9,093,792	\$9,681,624
Method of Financing:				
666	Appropriated Receipts	\$3,659	\$7,034	\$5,029
SUBTOTAL, MOF (OTHER FUNDS)		\$3,659	\$7,034	\$5,029
TOTAL, METHOD OF FINANCE :		\$8,651,317	\$9,100,826	\$9,686,653
FULL TIME EQUIVALENT POSITIONS:		122.1	120.8	126.0

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

Statewide Goal/Benchmark: 6 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,879,784	\$4,882,772	\$5,703,380
1002	OTHER PERSONNEL COSTS	\$285,773	\$376,850	\$130,633
2001	PROFESSIONAL FEES AND SERVICES	\$3,997,304	\$4,435,457	\$6,126,643
2002	FUELS AND LUBRICANTS	\$19,351	\$20,045	\$24,003
2003	CONSUMABLE SUPPLIES	\$12,019	\$16,776	\$11,327
2004	UTILITIES	\$218,645	\$390,707	\$879,545
2005	TRAVEL	\$12,773	\$18,313	\$95,648
2006	RENT - BUILDING	\$98,120	\$51,857	\$0
2007	RENT - MACHINE AND OTHER	\$5,843	\$5,860	\$6,500
2009	OTHER OPERATING EXPENSE	\$1,949,868	\$2,398,051	\$1,240,840
4000	GRANTS	\$20,500	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$275,894	\$0
TOTAL, OBJECT OF EXPENSE		\$11,499,980	\$12,872,582	\$14,218,519
Method of Financing:				
1	General Revenue Fund	\$1,994,205	\$2,146,220	\$0
400	Sporting Good Tax-State	\$833,644	\$370,659	\$0
8016	URMFT	\$0	\$279,128	\$28,200
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,827,849	\$2,796,007	\$28,200
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$4,948,664	\$5,603,581	\$7,175,681
64	State Parks Acct	\$3,298,343	\$4,238,579	\$6,546,150
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,247,007	\$9,842,160	\$13,721,831

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

Statewide Goal/Benchmark: 6 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Method of Financing:				
555 Federal Funds				
15.611.000	Wildlife Restoration	\$40,485	\$24,306	\$59,350
15.634.000	State Wildlife Grants	\$350,190	\$185,698	\$379,143
15.650.000	Research Grants (Fish and Wildlife)	\$34,449	\$14,870	\$37
15.945.000	Cooperative Research and Training	\$0	\$0	\$29,958
CFDA Subtotal, Fund	555	\$425,124	\$224,874	\$468,488
SUBTOTAL, MOF (FEDERAL FUNDS)		\$425,124	\$224,874	\$468,488
Method of Financing:				
666 Appropriated Receipts				
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$9,541	\$0
TOTAL, METHOD OF FINANCE :		\$11,499,980	\$12,872,582	\$14,218,519
FULL TIME EQUIVALENT POSITIONS:		78.4	79.1	83.5

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Statewide Goal/Benchmark: 6 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,637,509	\$1,650,529	\$1,824,862
1002	OTHER PERSONNEL COSTS	\$81,261	\$149,188	\$85,443
2001	PROFESSIONAL FEES AND SERVICES	\$26,122	\$8,940	\$13,603
2002	FUELS AND LUBRICANTS	\$8,155	\$8,487	\$7,880
2003	CONSUMABLE SUPPLIES	\$39,663	\$29,689	\$30,983
2004	UTILITIES	\$364,874	\$58,667	\$360,640
2005	TRAVEL	\$4,902	\$7,887	\$5,739
2006	RENT - BUILDING	\$3,454	\$140,472	\$0
2007	RENT - MACHINE AND OTHER	\$17,919	\$35,362	\$22,764
2009	OTHER OPERATING EXPENSE	\$525,453	\$627,175	\$653,018
5000	CAPITAL EXPENDITURES	\$48,855	\$99,723	\$0
TOTAL, OBJECT OF EXPENSE		\$2,758,167	\$2,816,119	\$3,004,932
Method of Financing:				
1	General Revenue Fund	\$15,504	\$1,008	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,504	\$1,008	\$0
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$1,600,956	\$1,546,284	\$1,649,533
64	State Parks Acct	\$1,141,707	\$1,268,827	\$1,355,399
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,742,663	\$2,815,111	\$3,004,932
TOTAL, METHOD OF FINANCE :		\$2,758,167	\$2,816,119	\$3,004,932
FULL TIME EQUIVALENT POSITIONS:		35.1	34.8	36.0

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$303,415,079	\$358,127,927	\$508,382,079
METHODS OF FINANCE :	\$303,415,079	\$358,127,927	\$508,382,079
FULL TIME EQUIVALENT POSITIONS:	2,962.3	2,983.9	3,143.2

Agency code: **802**

Agency name: **Parks and Wildlife Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2014

EXP 2015

BUD 2016

5001 Acquisition of Land and Other Real Property

1/1 Land Acquisition

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$188,207

\$13,397,553

\$4,719,391

Capital Subtotal OOE, Project 1

\$188,207

\$13,397,553

\$4,719,391

Subtotal OOE, Project 1

\$188,207

\$13,397,553

\$4,719,391

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$188,207

\$10,034,024

\$4,642,047

CA 666 Appropriated Receipts

\$0

\$3,363,529

\$77,344

Capital Subtotal TOF, Project 1

\$188,207

\$13,397,553

\$4,719,391

Subtotal TOF, Project 1

\$188,207

\$13,397,553

\$4,719,391

Capital Subtotal, Category 5001

\$188,207

\$13,397,553

\$4,719,391

Informational Subtotal, Category 5001

Total, Category 5001

\$188,207

\$13,397,553

\$4,719,391

5002 Construction of Buildings and Facilities

2/2 Construction & Major Repairs

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES

\$1,912,897

\$2,082,748

\$0

1002 OTHER PERSONNEL COSTS

\$53,867

\$60,298

\$0

2001 PROFESSIONAL FEES AND SERVICES

\$1,466,083

\$877,925

\$0

2002 FUELS AND LUBRICANTS

\$54,492

\$37,009

\$0

2003 CONSUMABLE SUPPLIES

\$23,760

\$14,443

\$0

4.A. Capital Budget Project Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2015**
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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 2014	EXP 2015	BUD 2016
2004 UTILITIES		\$1,290	\$11,806	\$0
2005 TRAVEL		\$176,404	\$223,883	\$0
2006 RENT - BUILDING		\$165	\$0	\$0
2007 RENT - MACHINE AND OTHER		\$11,491	\$38,053	\$0
2009 OTHER OPERATING EXPENSE		\$6,978,412	\$5,624,828	\$0
4000 GRANTS		\$1,142,337	\$0	\$0
5000 CAPITAL EXPENDITURES		\$13,460,838	\$15,071,731	\$135,333,651
Capital Subtotal OOE, Project	2	\$25,282,036	\$24,042,724	\$135,333,651
Subtotal OOE, Project	2	\$25,282,036	\$24,042,724	\$135,333,651
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$1,455,687	\$3,513,413	\$0
CA 9	Game,Fish,Water Safety Ac	\$2,116,359	\$6,046,939	\$5,349,316
CA 64	State Parks Acct	\$652,632	\$472,382	\$55,779
CA 400	Sporting Good Tax-State	\$103,210	\$588,953	\$0
CA 403	Capital Account	\$0	\$0	\$1,290,000
CA 555	Federal Funds	\$2,983,006	\$1,538,714	\$7,329,670
CA 599	Economic Stabilization Fund	\$2,939	\$1,797,484	\$0
CA 666	Appropriated Receipts	\$4,106,687	\$1,158,970	\$23,033,811
CA 777	Interagency Contracts	\$0	\$0	\$714,932
CA 5166	GR ACCOUNT - DEFERRED MAINTENAN	\$0	\$0	\$62,605,094
GO 780	Bond Proceed-Gen Obligat	\$13,861,516	\$8,925,869	\$34,955,049
Capital Subtotal TOF, Project	2	\$25,282,036	\$24,042,724	\$135,333,651
Subtotal TOF, Project	2	\$25,282,036	\$24,042,724	\$135,333,651

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
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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 2014	EXP 2015	BUD 2016
Capital Subtotal, Category 5002	\$25,282,036	\$24,042,724	\$135,333,651
Informational Subtotal, Category 5002			
Total, Category 5002	\$25,282,036	\$24,042,724	\$135,333,651

5003 Repair or Rehabilitation of Buildings and Facilities

3/3 Parks Minor Repair

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES	\$25,509	\$6,334	\$0
1002 OTHER PERSONNEL COSTS	\$577	\$367	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$13,573	\$14,000
2002 FUELS AND LUBRICANTS	\$8,158	\$10,452	\$11,000
2003 CONSUMABLE SUPPLIES	\$13,345	\$15,184	\$15,200
2004 UTILITIES	\$33,856	\$39,944	\$40,000
2005 TRAVEL	\$5,952	\$4,971	\$5,000
2007 RENT - MACHINE AND OTHER	\$12,820	\$12,580	\$12,600
2009 OTHER OPERATING EXPENSE	\$1,823,158	\$4,527,427	\$4,497,056
4000 GRANTS	\$329,783	\$330,461	\$25,527
5000 CAPITAL EXPENDITURES	\$38,356	\$14,842	\$0
Capital Subtotal OOE, Project 3	\$2,291,514	\$4,976,135	\$4,620,383
Subtotal OOE, Project 3	\$2,291,514	\$4,976,135	\$4,620,383

TYPE OF FINANCING

Capital

CA 64 State Parks Acct	\$1,589,173	\$4,214,919	\$3,944,221
CA 400 Sporting Good Tax-State	\$9,892	\$0	\$0
CA 555 Federal Funds	\$445,905	\$400,214	\$374,547
CA 666 Appropriated Receipts	\$246,544	\$361,002	\$301,615

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 2014	EXP 2015	BUD 2016
Capital Subtotal TOF, Project	3	\$2,291,514	\$4,976,135	\$4,620,383
Subtotal TOF, Project	3	\$2,291,514	\$4,976,135	\$4,620,383
Capital Subtotal, Category	5003	\$2,291,514	\$4,976,135	\$4,620,383
Informational Subtotal, Category	5003			
Total, Category	5003	\$2,291,514	\$4,976,135	\$4,620,383

5005 Acquisition of Information Resource Technologies

4/4 IT Resources

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$720	\$1,253,101
2004 UTILITIES		\$159,413	\$275,993	\$822,246
2009 OTHER OPERATING EXPENSE		\$1,400,360	\$1,191,887	\$529,367
5000 CAPITAL EXPENDITURES		\$0	\$189,844	\$0
Capital Subtotal OOE, Project	4	\$1,559,773	\$1,658,444	\$2,604,714
Subtotal OOE, Project	4	\$1,559,773	\$1,658,444	\$2,604,714

TYPE OF FINANCING

Capital

CA 9 Game,Fish,Water Safety Ac		\$420,994	\$706,888	\$1,371,456
CA 64 State Parks Acct		\$10,822	\$572,259	\$1,210,133
CA 400 Sporting Good Tax-State		\$833,644	\$370,659	\$0
CA 555 Federal Funds		\$294,313	\$8,638	\$23,125
Capital Subtotal TOF, Project	4	\$1,559,773	\$1,658,444	\$2,604,714
Subtotal TOF, Project	4	\$1,559,773	\$1,658,444	\$2,604,714

4.A. Capital Budget Project Schedule
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DATE: 12/2/2015
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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 2014	EXP 2015	BUD 2016
Capital Subtotal, Category 5005	\$1,559,773	\$1,658,444	\$2,604,714
Informational Subtotal, Category 5005			
Total, Category 5005	\$1,559,773	\$1,658,444	\$2,604,714

5006 Transportation Items

5/5 Transportation Items

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$7,221	\$42,355	\$88,355
5000 CAPITAL EXPENDITURES	\$12,911,763	\$8,865,217	\$7,346,314
Capital Subtotal OOE, Project 5	\$12,918,984	\$8,907,572	\$7,434,669
Subtotal OOE, Project 5	\$12,918,984	\$8,907,572	\$7,434,669

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$516,863	\$36,008	\$289,480
CA 9 Game,Fish,Water Safety Ac	\$7,819,091	\$5,545,521	\$4,503,142
CA 64 State Parks Acct	\$1,583,443	\$1,208,134	\$37,697
CA 400 Sporting Good Tax-State	\$1,451,526	\$717,664	\$1,200,000
CA 402 Sporting Good Tax Transfer to 5150	\$23,806	\$0	\$0
CA 555 Federal Funds	\$1,323,277	\$1,117,919	\$1,153,670
CA 666 Appropriated Receipts	\$200,978	\$282,326	\$0
CA 8016 URMFT	\$0	\$0	\$250,680
Capital Subtotal TOF, Project 5	\$12,918,984	\$8,907,572	\$7,434,669
Subtotal TOF, Project 5	\$12,918,984	\$8,907,572	\$7,434,669

4.A. Capital Budget Project 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**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
Capital Subtotal, Category 5006	\$12,918,984	\$8,907,572	\$7,434,669
Informational Subtotal, Category 5006			
Total, Category 5006	\$12,918,984	\$8,907,572	\$7,434,669

5007 Acquisition of Capital Equipment and Items

6/6 Capital Equipment

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$61,809	\$78,943	\$150,708
4000 GRANTS	\$0	\$30,000	\$0
5000 CAPITAL EXPENDITURES	\$2,650,173	\$3,431,831	\$2,852,820
Capital Subtotal OOE, Project 6	\$2,711,982	\$3,540,774	\$3,003,528
Subtotal OOE, Project 6	\$2,711,982	\$3,540,774	\$3,003,528

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$76,979	\$0	\$0
CA 9 Game,Fish,Water Safety Ac	\$366,192	\$884,075	\$951,838
CA 64 State Parks Acct	\$144,607	\$370,627	\$8,600
CA 400 Sporting Good Tax-State	\$841,164	\$1,043,108	\$749,089
CA 555 Federal Funds	\$1,247,523	\$1,142,830	\$928,427
CA 666 Appropriated Receipts	\$35,517	\$100,134	\$16,174
CA 8016 URMFT	\$0	\$0	\$349,400
Capital Subtotal TOF, Project 6	\$2,711,982	\$3,540,774	\$3,003,528
Subtotal TOF, Project 6	\$2,711,982	\$3,540,774	\$3,003,528

4.A. Capital Budget Project 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**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
Capital Subtotal, Category 5007	\$2,711,982	\$3,540,774	\$3,003,528
Informational Subtotal, Category 5007			
Total, Category 5007	\$2,711,982	\$3,540,774	\$3,003,528

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

7/7 MLPP

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES	\$53,854	\$56,049	\$72,131
Capital Subtotal OOE, Project 7	\$53,854	\$56,049	\$72,131
Subtotal OOE, Project 7	\$53,854	\$56,049	\$72,131

TYPE OF FINANCING

Capital

CA 9 Game,Fish,Water Safety Ac	\$30,693	\$32,508	\$41,115
CA 64 State Parks Acct	\$23,161	\$23,541	\$31,016
Capital Subtotal TOF, Project 7	\$53,854	\$56,049	\$72,131
Subtotal TOF, Project 7	\$53,854	\$56,049	\$72,131
Capital Subtotal, Category 5008	\$53,854	\$56,049	\$72,131
Informational Subtotal, Category 5008			
Total, Category 5008	\$53,854	\$56,049	\$72,131

7000 Data Center Consolidation

8/8 Data Center Services (DCS)

OBJECTS OF EXPENSE

Capital

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
 TIME : 1:51:42PM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
2001 PROFESSIONAL FEES AND SERVICES	\$3,766,299	\$4,099,454	\$4,686,437
2009 OTHER OPERATING EXPENSE	\$53,484	\$5	\$0
Capital Subtotal OOE, Project 8	\$3,819,783	\$4,099,459	\$4,686,437
Subtotal OOE, Project 8	\$3,819,783	\$4,099,459	\$4,686,437
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$1,993,485	\$2,138,786	\$0
CA 9 Game,Fish,Water Safety Ac	\$1,022,727	\$1,097,977	\$2,310,788
CA 64 State Parks Acct	\$803,571	\$862,696	\$2,375,649
Capital Subtotal TOF, Project 8	\$3,819,783	\$4,099,459	\$4,686,437
Subtotal TOF, Project 8	\$3,819,783	\$4,099,459	\$4,686,437
Capital Subtotal, Category 7000	\$3,819,783	\$4,099,459	\$4,686,437
Informational Subtotal, Category 7000			
Total, Category 7000	\$3,819,783	\$4,099,459	\$4,686,437
AGENCY TOTAL -CAPITAL	\$48,826,133	\$60,678,710	\$162,474,904
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	\$48,826,133	\$60,678,710	\$162,474,904

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
 TIME : 1:51:42PM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$4,043,014	\$5,688,207	\$289,480
9 Game,Fish,Water Safety Ac	\$11,776,056	\$14,313,908	\$14,527,655
64 State Parks Acct	\$4,807,409	\$7,724,558	\$7,663,095
400 Sporting Good Tax-State	\$3,239,436	\$2,720,384	\$1,949,089
402 Sporting Good Tax Transfer to 5150	\$23,806	\$0	\$0
403 Capital Account	\$0	\$0	\$1,290,000
555 Federal Funds	\$6,482,231	\$14,242,339	\$14,451,486
599 Economic Stabilization Fund	\$2,939	\$1,797,484	\$0
666 Appropriated Receipts	\$4,589,726	\$5,265,961	\$23,428,944
777 Interagency Contracts	\$0	\$0	\$714,932
780 Bond Proceed-Gen Obligat	\$13,861,516	\$8,925,869	\$34,955,049
5166 GR ACCOUNT - DEFERRED MAINTENANCE	\$0	\$0	\$62,605,094
8016 URMFT	\$0	\$0	\$600,080
Total, Method of Financing-Capital	\$48,826,133	\$60,678,710	\$162,474,904
Total, Method of Financing	\$48,826,133	\$60,678,710	\$162,474,904
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$34,964,617	\$51,752,841	\$127,519,855
GO GENERAL OBLIGATION BONDS	\$13,861,516	\$8,925,869	\$34,955,049
Total, Type of Financing-Capital	\$48,826,133	\$60,678,710	\$162,474,904
Total,Type of Financing	\$48,826,133	\$60,678,710	\$162,474,904

Capital Budget Allocation to Strategies
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
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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 2014	EXP 2015	BUD 2016
5001 Acquisition of Land and Other Real Property				
<i>1/1 Land Acquisition</i>				
Capital	4-1-2 LAND ACQUISITION	188,207	13,397,553	\$4,719,391
	TOTAL, PROJECT	\$188,207	\$13,397,553	\$4,719,391
5002 Construction of Buildings and Facilities				
<i>2/2 Construction & Major Repairs</i>				
Capital	4-1-1 IMPROVEMENTS AND MAJOR REPAIRS	25,282,036	24,042,724	135,333,651
	TOTAL, PROJECT	\$25,282,036	\$24,042,724	\$135,333,651
5003 Repair or Rehabilitation of Buildings and Facilities				
<i>3/3 Parks Minor Repair</i>				
Capital	2-1-2 PARKS MINOR REPAIR PROGRAM	2,291,514	4,976,135	4,620,383
	TOTAL, PROJECT	\$2,291,514	\$4,976,135	\$4,620,383
5005 Acquisition of Information Resource Technologies				
<i>4/4 IT Resources</i>				
Capital	5-1-2 INFORMATION RESOURCES	1,266,887	1,649,806	2,581,589
Capital	1-1-1 WILDLIFE CONSERVATION	37,981	0	23,125
Capital	1-1-2 TECHNICAL GUIDANCE	19,404	0	0

Capital Budget Allocation to Strategies
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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
Capital	1-2-3	COASTAL FISHERIES MANAGEMENT	2,952	8,638	\$0
Capital	3-1-1	ENFORCEMENT PROGRAMS	232,549	0	0
TOTAL, PROJECT			\$1,559,773	\$1,658,444	\$2,604,714

5006 Transportation Items

5/5 *Transportation Items*

Capital	5-1-1	CENTRAL ADMINISTRATION	11,854	1,500	0
Capital	5-1-2	INFORMATION RESOURCES	0	23,890	0
Capital	5-1-3	OTHER SUPPORT SERVICES	36,056	44,697	0
Capital	1-1-1	WILDLIFE CONSERVATION	886,191	358,369	170,000
Capital	1-1-2	TECHNICAL GUIDANCE	0	175,486	28,085
Capital	1-2-1	INLAND FISHERIES MANAGEMENT	66,229	371,584	220,000
Capital	1-2-2	INLAND HATCHERIES OPERATIONS	24,190	57,077	122,397
Capital	1-2-3	COASTAL FISHERIES MANAGEMENT	512,655	699,200	743,285
Capital	1-2-4	COASTAL HATCHERIES OPERATIONS	17,932	0	0
Capital	2-1-1	STATE PARK OPERATIONS	2,935,095	1,933,933	1,200,000
Capital	2-1-3	PARKS SUPPORT	60,077	0	0
Capital	2-2-1	LOCAL PARK GRANTS	23,806	0	0
Capital	2-2-2	BOATING ACCESS AND OTHER GRANTS	0	20,000	0
Capital	3-1-1	ENFORCEMENT PROGRAMS	8,177,510	4,839,337	4,738,443
Capital	3-2-2	PROMOTE TPWD EFFORTS	23,363	26,438	13,459
Capital	4-1-3	INFRASTRUCTURE ADMINISTRATION	144,026	356,061	199,000

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 2014	EXP 2015	BUD 2016
TOTAL, PROJECT		\$12,918,984	\$8,907,572	\$7,434,669

5007 Acquisition of Capital Equipment and Items

6/6 *Capital Equipment*

Capital	5-1-2	INFORMATION RESOURCES	0	0	\$8,000
Capital	5-1-3	OTHER SUPPORT SERVICES	12,799	0	0
Capital	1-1-1	WILDLIFE CONSERVATION	1,228,316	1,358,580	489,161
Capital	1-1-2	TECHNICAL GUIDANCE	0	30,000	0
Capital	1-2-1	INLAND FISHERIES MANAGEMENT	43,481	102,205	350,000
Capital	1-2-2	INLAND HATCHERIES OPERATIONS	0	114,101	266,745
Capital	1-2-3	COASTAL FISHERIES MANAGEMENT	35,037	121,588	304,024
Capital	1-2-4	COASTAL HATCHERIES OPERATIONS	208,528	199,087	49,075
Capital	2-1-1	STATE PARK OPERATIONS	973,163	1,478,655	1,145,168
Capital	3-1-1	ENFORCEMENT PROGRAMS	178,650	114,242	371,355
Capital	3-2-2	PROMOTE TPWD EFFORTS	0	22,316	20,000
Capital	4-1-3	INFRASTRUCTURE ADMINISTRATION	32,008	0	0
TOTAL, PROJECT		\$2,711,982	\$3,540,774	\$3,003,528	

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

7/7 *MLPP*

Capital	4-1-1	IMPROVEMENTS AND MAJOR REPAIRS	53,854	56,049	72,131
TOTAL, PROJECT		\$53,854	\$56,049	\$72,131	

Capital Budget Allocation to Strategies
 84th Regular Session, Fiscal Year 2016 Operating Budget
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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 2014	EXP 2015	BUD 2016
7000 Data Center Consolidation				
8/8	Data Center Services (DCS)			
Capital	5-1-2 INFORMATION RESOURCES	3,819,783	4,099,459	\$4,686,437
	TOTAL, PROJECT	\$3,819,783	\$4,099,459	\$4,686,437
	TOTAL CAPITAL, ALL PROJECTS	\$48,826,133	\$60,678,710	\$162,474,904
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$48,826,133	\$60,678,710	\$162,474,904

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
 TIME: 1:53:21PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
10.072.000 Wetlands Reserve Program			
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	2,547	0	0
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	5,593	0	58
TOTAL, ALL STRATEGIES	\$8,140	\$0	\$58
ADDL FED FNDS FOR EMPL BENEFITS	928	0	0
TOTAL, FEDERAL FUNDS	\$9,068	\$0	\$58
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.093.000 VolPublic Access&Habitat IncentProg			
1 - 1 - 3 HUNTING AND WILDLIFE RECREATION	0	307,059	1,938,141
TOTAL, ALL STRATEGIES	\$0	\$307,059	\$1,938,141
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$307,059	\$1,938,141
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.664.000 Cooperative Forestry Ass			
1 - 1 - 2 TECHNICAL GUIDANCE	25,547	25,391	31,032
TOTAL, ALL STRATEGIES	\$25,547	\$25,391	\$31,032
ADDL FED FNDS FOR EMPL BENEFITS	8,145	7,900	7,980
TOTAL, FEDERAL FUNDS	\$33,692	\$33,291	\$39,012
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.000.007 Joint Enforcement Agreement			
3 - 1 - 1 ENFORCEMENT PROGRAMS	0	1,152,974	748,359

4.B. Federal Funds Supporting Schedule
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DATE: 12/2/2015
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Agency code: **802** Agency name: Parks and Wildlife Department

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$0	\$1,152,974	\$748,359
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$1,152,974	\$748,359
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.407.000 Interjurisdictional Fish			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	75,534	102,571	106,055
TOTAL, ALL STRATEGIES	\$75,534	\$102,571	\$106,055
ADDL FED FNDS FOR EMPL BENEFITS	23,575	31,905	28,462
TOTAL, FEDERAL FUNDS	\$99,109	\$134,476	\$134,517
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.432.000 Environmental Research L			
3 - 1 - 1 ENFORCEMENT PROGRAMS	881,152	0	8,328
TOTAL, ALL STRATEGIES	\$881,152	\$0	\$8,328
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$881,152	\$0	\$8,328
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.434.000 Cooperative Fishery Stat			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	245,715	230,409	242,779
TOTAL, ALL STRATEGIES	\$245,715	\$230,409	\$242,779
ADDL FED FNDS FOR EMPL BENEFITS	40,479	43,685	34,432
TOTAL, FEDERAL FUNDS	\$286,194	\$274,094	\$277,211
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
11.435.000 Southeast Area Monitorin			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	105,713	109,854	101,928
TOTAL, ALL STRATEGIES	\$105,713	\$109,854	\$101,928
ADDL FED FNDS FOR EMPL BENEFITS	15,575	16,167	11,133
TOTAL, FEDERAL FUNDS	\$121,288	\$126,021	\$113,061
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.441.000 Regional Fishery Managem			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	26,720	35,492	9,490
TOTAL, ALL STRATEGIES	\$26,720	\$35,492	\$9,490
ADDL FED FNDS FOR EMPL BENEFITS	6,310	8,345	2,000
TOTAL, FEDERAL FUNDS	\$33,030	\$43,837	\$11,490
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.452.000 Unallied Industry Projec			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	1,301	0	0
TOTAL, ALL STRATEGIES	\$1,301	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	110	0	0
TOTAL, FEDERAL FUNDS	\$1,411	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
12.106.000 Flood Control Projects			
1 - 1 - 1 WILDLIFE CONSERVATION	198,679	219,177	202,048

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$198,679	\$219,177	\$202,048
ADDL FED FNDS FOR EMPL BENEFITS	32,330	45,286	43,936
TOTAL, FEDERAL FUNDS	\$231,009	\$264,463	\$245,984
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
12.610.000 Joint Land Use Studies			
2 - 1 - 1 STATE PARK OPERATIONS	42,571	0	0
TOTAL, ALL STRATEGIES	\$42,571	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	10,962	0	0
TOTAL, FEDERAL FUNDS	\$53,533	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.605.000 Sport Fish Restoration			
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	5,742,995	6,338,107	8,333,711
1 - 2 - 2 INLAND HATCHERIES OPERATIONS	2,694,725	2,533,382	2,895,394
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	2,841,066	1,984,014	2,211,148
1 - 2 - 4 COASTAL HATCHERIES OPERATIONS	1,301,633	1,369,627	1,441,756
2 - 2 - 2 BOATING ACCESS AND OTHER GRANTS	2,785,332	2,103,577	8,653,857
3 - 2 - 1 OUTREACH AND EDUCATION	467,956	571,754	478,838
3 - 2 - 2 PROMOTE TPWD EFFORTS	299,768	361,828	107,717
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	5,859	0	270,823

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$16,139,334	\$15,262,289	\$24,393,244
ADDL FED FNDS FOR EMPL BENEFITS	2,579,861	2,492,337	2,631,692
TOTAL, FEDERAL FUNDS	\$18,719,195	\$17,754,626	\$27,024,936
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.608.001 FWMA: Native Aquatic Vegetation LkP			
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	46,737	163,389	81,527
TOTAL, ALL STRATEGIES	\$46,737	\$163,389	\$81,527
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$46,737	\$163,389	\$81,527
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.611.000 Wildlife Restoration			
1 - 1 - 1 WILDLIFE CONSERVATION	13,460,636	14,206,225	26,408,742
1 - 1 - 2 TECHNICAL GUIDANCE	1,625,196	2,003,807	1,833,192
1 - 1 - 3 HUNTING AND WILDLIFE RECREATION	164,999	165,000	165,001
3 - 2 - 1 OUTREACH AND EDUCATION	740,798	713,372	8,679,536
3 - 2 - 2 PROMOTE TPWD EFFORTS	82,555	80,380	82,368
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	47,035	627,883	2,456,649
4 - 1 - 2 LAND ACQUISITION	188,207	9,691,583	976,407
5 - 1 - 2 INFORMATION RESOURCES	40,485	24,306	59,350

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$16,349,911	\$27,512,556	\$40,661,245
ADDL FED FNDS FOR EMPL BENEFITS	2,903,389	2,937,278	5,593,012
TOTAL, FEDERAL FUNDS	\$19,253,300	\$30,449,834	\$46,254,257
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.614.000 Coastal Wetlands Plannin			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	994,903	0	616,610
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	1,000,000	0	50,000
TOTAL, ALL STRATEGIES	\$1,994,903	\$0	\$666,610
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,994,903	\$0	\$666,610
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.615.000 Cooperative Endangered Sp			
1 - 1 - 1 WILDLIFE CONSERVATION	1,996,611	622,275	4,855,725
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	0	0	16,584
TOTAL, ALL STRATEGIES	\$1,996,611	\$622,275	\$4,872,309
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,996,611	\$622,275	\$4,872,309
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.616.000 Clean Vessel Act			
2 - 2 - 2 BOATING ACCESS AND OTHER GRANTS	263,922	201,531	1,001,287

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$263,922	\$201,531	\$1,001,287
ADDL FED FNDS FOR EMPL BENEFITS	943	35	0
TOTAL, FEDERAL FUNDS	\$264,865	\$201,566	\$1,001,287
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.622.000 SPORTFISHING AND BOATING SAFETY ACT			
2 - 2 - 2 BOATING ACCESS AND OTHER GRANTS	0	1,691,936	2,500
TOTAL, ALL STRATEGIES	\$0	\$1,691,936	\$2,500
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$1,691,936	\$2,500
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.623.000 North American Wetlands Conser. Fnd			
1 - 1 - 1 WILDLIFE CONSERVATION	0	0	60,000
TOTAL, ALL STRATEGIES	\$0	\$0	\$60,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$60,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.626.000 HUNTER EDUCATION & SAFETY PROGRAM			
3 - 2 - 1 OUTREACH AND EDUCATION	171,471	204,492	364,406
TOTAL, ALL STRATEGIES	\$171,471	\$204,492	\$364,406
ADDL FED FNDS FOR EMPL BENEFITS	22,215	35,946	43,461
TOTAL, FEDERAL FUNDS	\$193,686	\$240,438	\$407,867
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
15.628.000 Multi-State Conservation Grants			
1 - 1 - 1 WILDLIFE CONSERVATION	41,344	295,121	124,615
TOTAL, ALL STRATEGIES	\$41,344	\$295,121	\$124,615
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$41,344	\$295,121	\$124,615
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.630.000 Coastal Program			
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	60,000	0	0
TOTAL, ALL STRATEGIES	\$60,000	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$60,000	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.631.000 Partners for Fish & Wildlife			
1 - 1 - 2 TECHNICAL GUIDANCE	195,552	211,655	455,352
TOTAL, ALL STRATEGIES	\$195,552	\$211,655	\$455,352
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$195,552	\$211,655	\$455,352
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.633.000 Landowner Incentive Program			
1 - 1 - 2 TECHNICAL GUIDANCE	12,949	0	0

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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$12,949	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$12,949	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.634.000 State Wildlife Grants			
1 - 1 - 1 WILDLIFE CONSERVATION	683,342	400,939	1,307,992
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	373,755	436,830	1,680,928
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	754,033	991,342	889,883
2 - 1 - 1 STATE PARK OPERATIONS	156,067	191,510	191,980
5 - 1 - 2 INFORMATION RESOURCES	350,190	185,698	379,143
TOTAL, ALL STRATEGIES	\$2,317,387	\$2,206,319	\$4,449,926
ADDL FED FNDS FOR EMPL BENEFITS	100,853	111,066	91,296
TOTAL, FEDERAL FUNDS	\$2,418,240	\$2,317,385	\$4,541,222
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.637.000 Migratory Bird Joint Ventures			
1 - 1 - 1 WILDLIFE CONSERVATION	65,614	0	0
TOTAL, ALL STRATEGIES	\$65,614	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	16,460	0	0
TOTAL, FEDERAL FUNDS	\$82,074	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.650.000 Research Grants (Fish and Wildlife)			
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	19,601	0	13,463
5 - 1 - 2 INFORMATION RESOURCES	34,449	14,870	37

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$54,050	\$14,870	\$13,500
ADDL FED FNDS FOR EMPL BENEFITS	10,413	4,083	0
TOTAL, FEDERAL FUNDS	\$64,463	\$18,953	\$13,500
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.657.000 Endangered Species Conservation			
1 - 1 - 1 WILDLIFE CONSERVATION	39,557	48,643	23,427
TOTAL, ALL STRATEGIES	\$39,557	\$48,643	\$23,427
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$39,557	\$48,643	\$23,427
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.663.000 NFWF			
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	0	0	27,500
TOTAL, ALL STRATEGIES	\$0	\$0	\$27,500
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$27,500
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.001 Construct. of Freshwater Pond&Brush			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	2,429,760	143,694	547,122
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	159,296	251,245	2,181,000

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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$2,589,056	\$394,939	\$2,728,122
ADDL FED FNDS FOR EMPL BENEFITS	12,612	18,801	7,275
TOTAL, FEDERAL FUNDS	\$2,601,668	\$413,740	\$2,735,397
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.916.000 Outdoor Recreation_Acquis			
2 - 2 - 1 LOCAL PARK GRANTS	1,830,000	1,230,000	2,404,201
4 - 1 - 2 LAND ACQUISITION	0	342,441	3,665,640
TOTAL, ALL STRATEGIES	\$1,830,000	\$1,572,441	\$6,069,841
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,830,000	\$1,572,441	\$6,069,841
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.945.000 Cooperative Research and Training			
5 - 1 - 2 INFORMATION RESOURCES	0	0	29,958
TOTAL, ALL STRATEGIES	\$0	\$0	\$29,958
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$29,958
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.738.000 Justice Assistance Grant			
3 - 1 - 1 ENFORCEMENT PROGRAMS	449,915	162,495	85

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$449,915	\$162,495	\$85
ADDL FED FNDS FOR EMPL BENEFITS	0	12,505	0
TOTAL, FEDERAL FUNDS	\$449,915	\$175,000	\$85
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.922.000 Equitable Sharing Program			
3 - 1 - 1 ENFORCEMENT PROGRAMS	0	0	51,149
TOTAL, ALL STRATEGIES	\$0	\$0	\$51,149
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$51,149
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.106.000 Airport Improvement Progr			
1 - 1 - 1 WILDLIFE CONSERVATION	5,768	0	0
TOTAL, ALL STRATEGIES	\$5,768	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$5,768	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.205.000 Highway Planning and Cons			
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	37,028	96,730	1,425,664
TOTAL, ALL STRATEGIES	\$37,028	\$96,730	\$1,425,664
ADDL FED FNDS FOR EMPL BENEFITS	5,611	8,193	0
TOTAL, FEDERAL FUNDS	\$42,639	\$104,923	\$1,425,664
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
20.219.000 National Recreational Tr			
2 - 1 - 2 PARKS MINOR REPAIR PROGRAM	445,905	400,214	374,160
2 - 2 - 2 BOATING ACCESS AND OTHER GRANTS	6,076,006	4,601,068	2,971,494
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	0	10,222	27,631
TOTAL, ALL STRATEGIES	\$6,521,911	\$5,011,504	\$3,373,285
ADDL FED FNDS FOR EMPL BENEFITS	28,240	27,513	56,914
TOTAL, FEDERAL FUNDS	\$6,550,151	\$5,039,017	\$3,430,199
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.000.000 Misc Pymnts Dept Of Hmlnd Security			
1 - 1 - 1 WILDLIFE CONSERVATION	5,502	50	0
4 - 1 - 2 LAND ACQUISITION	552	12,124	0
TOTAL, ALL STRATEGIES	\$6,054	\$12,174	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$6,054	\$12,174	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.012.000 Boating Sfty. Financial Assist			
3 - 1 - 1 ENFORCEMENT PROGRAMS	2,908,559	2,967,234	3,215,676
3 - 1 - 2 TEXAS GAME WARDEN TRAINING CENTE	75,090	90,456	186,015
3 - 1 - 3 LAW ENFORCEMENT SUPPORT	78,664	95,461	141,862
TOTAL, ALL STRATEGIES	\$3,062,313	\$3,153,151	\$3,543,553
ADDL FED FNDS FOR EMPL BENEFITS	354,699	374,448	459,083
TOTAL, FEDERAL FUNDS	\$3,417,012	\$3,527,599	\$4,002,636
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
97.036.000 Public Assistance Grants			
2 - 1 - 1 STATE PARK OPERATIONS	0	31,286	481,168
2 - 1 - 2 PARKS MINOR REPAIR PROGRAM	0	0	388
3 - 1 - 1 ENFORCEMENT PROGRAMS	0	91,367	490,319
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	1,673,790	552,634	917,903
4 - 1 - 3 INFRASTRUCTURE ADMINISTRATION	0	8,941	36,459
TOTAL, ALL STRATEGIES	\$1,673,790	\$684,228	\$1,926,237
ADDL FED FNDS FOR EMPL BENEFITS			
TOTAL, FEDERAL FUNDS			
ADDL GR FOR EMPL BENEFITS			
97.056.000 Port Security Grant Program			
3 - 1 - 1 ENFORCEMENT PROGRAMS	0	1,318,521	1,302,344
TOTAL, ALL STRATEGIES	\$0	\$1,318,521	\$1,302,344
ADDL FED FNDS FOR EMPL BENEFITS			
TOTAL, FEDERAL FUNDS			
ADDL GR FOR EMPL BENEFITS			
97.067.100 HSGP			
3 - 1 - 1 ENFORCEMENT PROGRAMS	56,000	107,918	51,623
TOTAL, ALL STRATEGIES	\$56,000	\$107,918	\$51,623
ADDL FED FNDS FOR EMPL BENEFITS			
TOTAL, FEDERAL FUNDS			
ADDL GR FOR EMPL BENEFITS			

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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
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SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

10.072.000	Wetlands Reserve Program	8,140	0	58
10.093.000	VolPublic Access&Habitat IncentProg	0	307,059	1,938,141
10.664.000	Cooperative Forestry Ass	25,547	25,391	31,032
11.000.007	Joint Enforcement Agreement	0	1,152,974	748,359
11.407.000	Interjurisdictional Fish	75,534	102,571	106,055
11.432.000	Environmental Research L	881,152	0	8,328
11.434.000	Cooperative Fishery Stat	245,715	230,409	242,779
11.435.000	Southeast Area Monitorin	105,713	109,854	101,928
11.441.000	Regional Fishery Managem	26,720	35,492	9,490
11.452.000	Unallied Industry Projec	1,301	0	0
12.106.000	Flood Control Projects	198,679	219,177	202,048
12.610.000	Joint Land Use Studies	42,571	0	0
15.605.000	Sport Fish Restoration	16,139,334	15,262,289	24,393,244
15.608.001	FWMA: Native Aquatic Vegetation LkP	46,737	163,389	81,527
15.611.000	Wildlife Restoration	16,349,911	27,512,556	40,661,245

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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
15.614.000 Coastal Wetlands Plannin	1,994,903	0	666,610
15.615.000 Cooperative Endangered Sp	1,996,611	622,275	4,872,309
15.616.000 Clean Vessel Act	263,922	201,531	1,001,287
15.622.000 SPORTFISHING AND BOATING SAFETY ACT	0	1,691,936	2,500
15.623.000 North American Wetlands Conser. Fnd	0	0	60,000
15.626.000 HUNTER EDUCATION & SAFETY PROGRAM	171,471	204,492	364,406
15.628.000 Multi-State Conservation Grants	41,344	295,121	124,615
15.630.000 Coastal Program	60,000	0	0
15.631.000 Partners for Fish & Wildlife	195,552	211,655	455,352
15.633.000 Landowner Incentive Program	12,949	0	0
15.634.000 State Wildlife Grants	2,317,387	2,206,319	4,449,926
15.637.000 Migratory Bird Joint Ventures	65,614	0	0
15.650.000 Research Grants (Fish and Wildlife)	54,050	14,870	13,500
15.657.000 Endangered Species Conservation	39,557	48,643	23,427
15.663.000 NFWF	0	0	27,500
15.668.001 Construct. of Freshwater Pond&Brush	2,589,056	394,939	2,728,122
15.916.000 Outdoor Recreation_Acquis	1,830,000	1,572,441	6,069,841
15.945.000 Cooperative Research and Training	0	0	29,958

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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
16.738.000 Justice Assistance Grant	449,915	162,495	85
16.922.000 Equitable Sharing Program	0	0	51,149
20.106.000 Airport Improvement Progr	5,768	0	0
20.205.000 Highway Planning and Cons	37,028	96,730	1,425,664
20.219.000 National Recreational Tr	6,521,911	5,011,504	3,373,285
97.000.000 Misc Pymnts Dept Of Hmlnd Security	6,054	12,174	0
97.012.000 Boating Sfty. Financial Assist	3,062,313	3,153,151	3,543,553
97.036.000 Public Assistance Grants	1,673,790	684,228	1,926,237
97.056.000 Port Security Grant Program	0	1,318,521	1,302,344
97.067.100 HSGP	56,000	107,918	51,623
TOTAL, ALL STRATEGIES	\$57,592,249	\$63,132,104	\$101,087,527
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	6,180,738	6,220,961	9,010,676
TOTAL, FEDERAL FUNDS	\$63,772,987	\$69,353,065	\$110,098,203
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
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Agency name: **Parks and Wildlife Department**

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
<u>CFDA 15.605.000 Sport Fish Restoration</u>									
2013	\$17,993,593	\$14,831,472	\$397,754	\$615,595	\$2,148,772	\$0	\$0	\$17,993,593	\$0
2014	\$16,287,011	\$0	\$14,921,643	\$424,315	\$941,053	\$0	\$0	\$16,287,011	\$0
2015	\$17,325,859	\$0	\$0	\$15,427,431	\$1,898,428	\$0	\$0	\$17,325,859	\$0
2016	\$16,134,100	\$0	\$0	\$0	\$16,134,100	\$0	\$0	\$16,134,100	\$0
2017	\$16,134,100	\$0	\$0	\$0	\$0	\$16,134,100	\$0	\$16,134,100	\$0
2018	\$16,134,100	\$0	\$0	\$0	\$0	\$0	\$16,134,100	\$16,134,100	\$0
Total	\$100,008,763	\$14,831,472	\$15,319,397	\$16,467,341	\$21,122,353	\$16,134,100	\$16,134,100	\$100,008,763	\$0
<hr/>									
Empl. Benefit Payment		\$2,460,992	\$2,579,861	\$2,492,337	\$2,631,692	\$2,631,692	\$2,631,692	\$15,428,266	

4.C. Federal Funds Tracking Schedule
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Agency name: **Parks and Wildlife Department**

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
<u>CFDA 15.611.000 Wildlife Restoration</u>									
2013	\$23,765,926	\$14,107,345	\$2,623,311	\$1,683,235	\$5,352,035	\$0	\$0	\$23,765,926	\$0
2014	\$35,043,426	\$0	\$16,123,392	\$10,749,274	\$6,369,465	\$1,801,295	\$0	\$35,043,426	\$0
2015	\$37,285,042	\$0	\$0	\$17,647,025	\$18,514,171	\$1,123,846	\$0	\$37,285,042	\$0
2016	\$15,947,734	\$0	\$0	\$0	\$13,947,734	\$2,000,000	\$0	\$15,947,734	\$0
2017	\$15,947,734	\$0	\$0	\$0	\$0	\$15,947,734	\$0	\$15,947,734	\$0
2018	\$15,947,734	\$0	\$0	\$0	\$0	\$0	\$15,947,734	\$15,947,734	\$0
Total	\$143,937,596	\$14,107,345	\$18,746,703	\$30,079,534	\$44,183,405	\$20,872,875	\$15,947,734	\$143,937,596	\$0
<hr/>									
Empl. Benefit Payment		\$2,701,890	\$2,903,389	\$2,937,278	\$5,593,012	\$2,925,000	\$2,925,000	\$19,985,569	

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Agency name: **Parks and Wildlife Department**

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 15.634.000 State Wildlife Grants									
2013	\$2,386,411	\$1,205,522	\$557,478	\$505,451	\$117,960	\$0	\$0	\$2,386,411	\$0
2014	\$2,393,879	\$0	\$813,682	\$1,494,989	\$85,208	\$0	\$0	\$2,393,879	\$0
2015	\$2,299,748	\$0	\$0	\$10,016	\$2,289,732	\$0	\$0	\$2,299,748	\$0
2016	\$2,299,748	\$0	\$0	\$0	\$799,748	\$1,500,000	\$0	\$2,299,748	\$0
2017	\$2,299,748	\$0	\$0	\$0	\$0	\$2,299,748	\$0	\$2,299,748	\$0
2018	\$2,299,748	\$0	\$0	\$0	\$0	\$0	\$2,299,748	\$2,299,748	\$0
Total	\$13,979,282	\$1,205,522	\$1,371,160	\$2,010,456	\$3,292,648	\$3,799,748	\$2,299,748	\$13,979,282	\$0
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Empl. Benefit Payment		\$124,789	\$100,853	\$111,066	\$91,296	\$91,296	\$91,296	\$610,596	

4.C. Federal Funds Tracking Schedule
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Agency name: **Parks and Wildlife Department**

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 15.916.000 Outdoor Recreation Acquis									
2013	\$2,182,483	\$352,483	\$1,830,000	\$0	\$0	\$0	\$0	\$2,182,483	\$0
2014	\$2,470,159	\$0	\$0	\$1,166,241	\$1,303,918	\$0	\$0	\$2,470,159	\$0
2015	\$2,436,091	\$0	\$0	\$48,924	\$2,387,167	\$0	\$0	\$2,436,091	\$0
2016	\$2,436,091	\$0	\$0	\$0	\$936,091	\$1,500,000	\$0	\$2,436,091	\$0
2017	\$2,436,091	\$0	\$0	\$0	\$0	\$2,436,091	\$0	\$2,436,091	\$0
2018	\$2,436,091	\$0	\$0	\$0	\$0	\$0	\$2,436,091	\$2,436,091	\$0
Total	\$14,397,006	\$352,483	\$1,830,000	\$1,215,165	\$4,627,176	\$3,936,091	\$2,436,091	\$14,397,006	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
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Agency name: **Parks and Wildlife Department**

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 20.219.000 National Recreational Tr									
2013	\$3,946,964	\$1,608,743	\$2,262,853	\$14,045	\$61,323	\$0	\$0	\$3,946,964	\$0
2014	\$3,954,874	\$0	\$2,257,937	\$1,577,996	\$118,941	\$0	\$0	\$3,954,874	\$0
2015	\$2,632,970	\$0	\$0	\$2,417,233	\$215,737	\$0	\$0	\$2,632,970	\$0
2016	\$2,632,970	\$0	\$0	\$0	\$2,632,970	\$0	\$0	\$2,632,970	\$0
2017	\$2,632,970	\$0	\$0	\$0	\$0	\$2,632,970	\$0	\$2,632,970	\$0
2018	\$2,632,970	\$0	\$0	\$0	\$0	\$0	\$2,632,970	\$2,632,970	\$0
Total	\$18,433,718	\$1,608,743	\$4,520,790	\$4,009,274	\$3,028,971	\$2,632,970	\$2,632,970	\$18,433,718	\$0
<hr/>									
Empl. Benefit Payment		\$32,371	\$28,240	\$27,513	\$56,914	\$29,500	\$29,500	\$204,038	

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Agency name: **Parks and Wildlife Department**

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 97.012.000 Boating Sfty. Financial Assist									
2013	\$3,867,335	\$3,324,723	\$542,612	\$0	\$0	\$0	\$0	\$3,867,335	\$0
2014	\$3,476,099	\$0	\$2,874,400	\$601,699	\$0	\$0	\$0	\$3,476,099	\$0
2015	\$3,727,199	\$0	\$0	\$2,925,900	\$801,299	\$0	\$0	\$3,727,199	\$0
2016	\$3,383,204	\$0	\$0	\$0	\$3,201,337	\$181,867	\$0	\$3,383,204	\$0
2017	\$3,383,204	\$0	\$0	\$0	\$0	\$3,383,204	\$0	\$3,383,204	\$0
2018	\$3,383,204	\$0	\$0	\$0	\$0	\$0	\$3,383,204	\$3,383,204	\$0
Total	\$21,220,245	\$3,324,723	\$3,417,012	\$3,527,599	\$4,002,636	\$3,565,071	\$3,383,204	\$21,220,245	\$0
<hr/>									
Empl. Benefit Payment		\$250,794	\$354,699	\$374,448	\$459,083	\$459,083	\$459,083	\$2,357,190	

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Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
9 Game,Fish,Water Safety Ac			
Beginning Balance (Unencumbered):	\$80,271,316	\$80,313,286	\$74,390,778
Estimated Revenue:			
3111 Boat & Motor Sales & Use Tax	2,588,860	3,252,898	3,252,898
3315 Oil and Gas Lease Bonus	123,550	0	0
3316 Oil and Gas Lease Rental	2,154	4,942	4,942
3319 Oil Royal-Parks & Wildlife Lands	995,057	850,479	850,479
3324 Gas Royal-Parks & Wildlife Lands	1,113,925	474,967	474,967
3340 Land Easements	131,992	2,609	2,609
3341 Grazing Lease Rental	152,317	252,392	252,392
3344 Sand, Shell, Gravel, Timber Sales	412,558	265,326	265,326
3433 Lake Texoma Fishing License Fees	238,673	143,970	266,659
3434 Game/Fish/Equip Fees - Non Comm	94,966,062	97,626,204	99,090,597
3435 Game/Fish/Equip Fees - Comm'l	4,983,688	5,284,823	5,284,823
3437 Public Hunting Participation Fees	1,041,220	1,225,378	1,249,886
3445 Oyster Bed Location Rental	13,942	13,941	13,941
3446 Wildlife Value Recovery	622,630	560,995	560,995
3447 Sale-Conf Pelt/Mar Life/Vessel	32,527	33,098	33,098
3448 Parks/Wildlife, Sale Forfeited Prop	27,756	25,196	25,196
3449 Game & Fish, Water, Parks Violation	1,720,980	1,684,292	1,684,292
3452 Wildlife Management Permits	2,112,896	2,477,558	2,477,558
3455 Motorboat Registration Fees	14,941,117	14,889,709	14,964,158
3456 Motorboat/Outbd Mtr Title Cert	4,299,337	4,395,109	4,367,546
3461 State Parks Fees	88,650	0	0
3464 Floating Cabin Permit/App/Renew	42,375	44,550	44,550
3468 Parks & Wildlife Publications	970,887	966,990	966,990
3469 P&W Publication Royalty/Comm	23,166	21,364	21,364
3714 Judgments	175,385	679,028	177,075
3719 Fees/Copies or Filing of Records	6,440	2,428	2,428
3722 Conf, Semin, & Train Regis Fees	34,295	23,913	23,913
3725 State Grants Pass-thru Revenue	579,858	203,592	203,592
3727 Fees - Administrative Services	31,900	37,500	37,500
3740 Grants/Donations	1,309,504	4,511,107	3,429,053
3747 Rental - Other	17,553	16,871	16,871

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Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
3750 Sale of Furniture & Equipment	21,183	37,187	37,187
3754 Other Surplus/Salvage Property	63,369	28,284	28,284
3755 Sale Sesqui Commeratve Souv/Gift	149,215	171,111	171,111
3765 Supplies/Equipment/Services	259,529	452,370	1,795,454
3766 Supplies/Equip/Servs-Local Funds	14,600	24,300	24,300
3767 Supply, Equip, Service - Fed/Other	1,013,682	347,084	347,084
3773 Insurance and Damages	4,850	2,539	0
3781 Prepmt of Petty Cash Advance	4,500	3,300	3,300
3790 Deposit to Trust or Suspense	(4,120)	2,569	0
3802 Reimbursements-Third Party	1,753,682	2,090,907	8,349,079
3806 Rental of Housing to State Employ	63,866	60,321	60,321
3839 Sale of Motor Vehicle/Boat/Aircraft	335,225	435,706	435,706
3851 Interest on St Deposits & Treas Inv	351,018	376,145	376,145
3879 Credit Card and Related Fees	609,771	759,938	759,938
3972 Other Cash Transfers Between Funds	7,763	0	0
Subtotal: Estimated Revenue	138,449,387	144,762,990	152,433,607
Total Available	\$218,720,703	\$225,076,276	\$226,824,385
DEDUCTIONS:			
Expended/Budgeted	(111,993,754)	(122,173,521)	(133,195,672)
Employee Benefits	(16,093,957)	(19,503,805)	(21,144,492)
Transfer - SWCAP	(533,750)	(725,123)	(629,437)
Transfer - Unemployment Benefits (Appropriation 90822)	(23,743)	(21,352)	(22,548)
Transfer - Benefits Proportional Adjustment	0	2,010,672	2,010,672
Expenditure - Miscellaneous Claims	(6,944)	(198)	(4,903)
Transfer - ERS Shared Cash	(6,740,855)	(7,274,457)	(8,284,491)
Transfer - Motor Boat to Fund 0064	(2,863,167)	(2,844,578)	(2,899,756)
Transfer - TX Department of Agriculture	(151,247)	(153,136)	(153,136)
Transfer - Deferred Maintenance Fund 5166 - Art. IX, Sec. 18.09	0	0	(8,942,000)
Total, Deductions	\$(138,407,417)	\$(150,685,498)	\$(173,265,763)
Ending Fund/Account Balance	\$80,313,286	\$74,390,778	\$53,558,622

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FUND/ACCOUNT

Exp 2014

Exp 2015

Bud 2016

REVENUE ASSUMPTIONS:

Unless otherwise noted, FY2016 estimated revenue collections are based on historical averages, historical/year-to-date trends or assume FY2015 levels in each revenue comp object.

Projection for Lake Texoma Fishing License Fees (3433) FY2016 assumes FY2015 actual levels through May 2016 then applied a 5 year average for June through August (2010 to 2014).

Projection for Game/Fish/Equip Fees - Non Commercial (3434) assumes a 1.5% increase from FY2015 actuals.

Projection for Game/Fish/Equip Fees - Commercial (3435) FY2016 assumes FY2015 actual levels.

Projection for Public Hunting Participation Fees (3437) assumes a 2% increase from FY2015 actuals.

Projection for Motorboat Registration Fees (3455) FY2016 assumes a 0.5% increase from FY2015 actual revenues and Motorboat/Outboard Motor Title Certification (3456) FY2016 revenues were based on an estimated 3 year average for (2013-2015).

Projection for Grants/Donations, Other (3740) assumes a 3 year average (2013-2015) without one-time donations plus a donation for Academy.

Projection for Supplies/Equipment/Services (3765) assumes reimbursement for various interagency contracts including TXDOT and Texas Water Development Board.

Projection for Third Party Reimbursement (3802) assumes FY2015 actual levels without one-time reimbursements plus reimbursement for BP Oil settlement.

CONTACT PERSON:

Irma A. Toth / Julie Horsley

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Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
64 State Parks Acct			
Beginning Balance (Unencumbered):	\$17,999,921	\$29,991,700	\$31,814,190
Estimated Revenue:			
3315 Oil and Gas Lease Bonus	174	302,023	163,623
3319 Oil Royal-Parks & Wildlife Lands	549,997	358,270	358,270
3324 Gas Royal-Parks & Wildlife Lands	2,740,762	1,845,858	1,725,268
3340 Land Easements	4,261	4,996	4,996
3341 Grazing Lease Rental	17,262	21,476	21,476
3342 Land Lease	50,728	32,884	32,884
3344 Sand, Shell, Gravel, Timber Sales	19,231	18,960	18,960
3449 Game & Fish, Water, Parks Violation	76,278	111,836	111,836
3461 State Parks Fees	45,562,944	47,023,790	47,964,265
3468 Parks & Wildlife Publications	1,013,726	988,318	1,007,372
3469 P&W Publication Royalty/Comm	2,268	586	586
3714 Judgments	83	0	0
3722 Conf, Semin, & Train Regis Fees	60,935	63,045	63,045
3740 Grants/Donations	1,713,569	1,298,302	1,150,678
3754 Other Surplus/Salvage Property	0	287	0
3767 Supply, Equip, Service - Fed/Other	140,000	64,725	64,725
3781 Prepmt of Petty Cash Advance	0	4,000	0
3790 Deposit to Trust or Suspense	0	(11)	0
3802 Reimbursements-Third Party	243,423	279,286	11,285,926
3806 Rental of Housing to State Employ	287,605	288,008	288,008
3842 State Grants, Pass-Thru Rev, Oper	49,980	69,930	69,930
3854 Interest - Other	3,930	0	0
3879 Credit Card and Related Fees	269,774	292,512	298,362
3883 Issue Parks & Wildlife Gift Cards	18,421	18,327	18,694
3924 Alloc from GR - Sporting Goods Tax	60,038,798	59,640,478	100,547,072
3972 Other Cash Transfers Between Funds	2,863,167	2,844,578	2,899,756
Subtotal: Estimated Revenue	115,727,316	115,572,464	168,095,732
Total Available	\$133,727,237	\$145,564,164	\$199,909,922

DEDUCTIONS:

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Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
Expended/Budgeted	(85,503,242)	(94,107,799)	(119,855,283)
Employee Benefits	(12,525,758)	(13,383,914)	(20,462,060)
Transfer - SWCAP	(360,601)	(235,079)	(297,840)
Transfer - Unemployment Benefits (Appropriation 90822)	(40,779)	(22,423)	(31,601)
Transfer - Benefits Proportional Adjustment	0	(247,201)	(247,201)
Expenditure - Miscellaneous Claims	(1,451)	(1,804)	(2,260)
Transfer - ERS Shared Cash	(4,570,859)	(5,020,395)	(5,505,151)
Transfer - Deferred Maintenance Fund 5166 - Art. IX, Sec. 18.09	0	0	(24,358,404)
G.O. Bond Debt Service - Park Development Bonds	(732,847)	(731,359)	(738,125)
Total, Deductions	\$(103,735,537)	\$(113,749,974)	\$(171,497,925)
Ending Fund/Account Balance	\$29,991,700	\$31,814,190	\$28,411,997

REVENUE ASSUMPTIONS:

Unless otherwise noted, FY2016 projected revenues are based on historical averages, historical/year-to-date trends or assume FY2015 levels in each revenue comp object.

Projection of Gas Royalties (3324) FY2016 is based on YTD trends in FY2016.

Projection of State Parks Fees (3461) FY2016 assumes FY2015 actual levels with a 2% increase.

Projection of Grants/Donations (3740) FY2016 assumes a 4 year average (2012-2015) plus projected DMV donations and without one-time donations.

Projection of Third Party Reimbursement (3802) FY2016 assumes revenue reimbursement associated with the BP Oil settlement.

Sporting Goods Sales Tax (3924) estimates are based on expended/budgeted amounts and estimated benefits, amounts transferred to Deferred Maintenance Fund, estimated Benefits Proportional adjustments, and reimbursement of ERS Shared Cash.

CONTACT PERSON:

Irma A. Toth / Julie Horsley

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Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
467 Local Parks Account			
Beginning Balance (Unencumbered):	\$3,968,839	\$7,558,719	\$2,921,051
Estimated Revenue:			
3924 Alloc from GR - Sporting Goods Tax	5,160,127	6,170,686	10,577,673
Subtotal: Estimated Revenue	<u>5,160,127</u>	<u>6,170,686</u>	<u>10,577,673</u>
Total Available	<u>\$9,128,966</u>	<u>\$13,729,405</u>	<u>\$13,498,724</u>
DEDUCTIONS:			
Expended/Budgeted	(446,061)	(9,529,450)	(9,251,679)
Employee Benefits	(1,092,879)	(119,016)	(173,618)
Transfer - Unemployment Benefits (Appropriation 90822)	(1,163)	(312)	(738)
Transfer - Benefits Proportional Adjustment	0	(1,122,127)	(1,122,127)
Transfer - ERS Shared Cash	(30,144)	(37,449)	(44,179)
Total, Deductions	<u>\$(1,570,247)</u>	<u>\$(10,808,354)</u>	<u>\$(10,592,341)</u>
Ending Fund/Account Balance	<u>\$7,558,719</u>	<u>\$2,921,051</u>	<u>\$2,906,383</u>

REVENUE ASSUMPTIONS:

Sporting Goods Sales Tax (3924) estimates are based on expended/budgeted amounts and estimated benefits, estimated Benefits Proportional adjustments, and reimbursement of ERS Shared Cash.

CONTACT PERSON:

Irma A. Toth / Julie Horsley

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FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
506 Non-game End Species Acct			
Beginning Balance (Unencumbered):	\$642,681	\$607,980	\$566,940
Estimated Revenue:			
3449 Game & Fish, Water, Parks Violation	0	425	425
3452 Wildlife Management Permits	9,660	8,854	10,304
3468 Parks & Wildlife Publications	5,055	3,282	3,249
3469 P&W Publication Royalty/Comm	3,660	2,687	2,694
3740 Grants/Donations	12,055	1,128	1,165
3802 Reimbursements-Third Party	10	3	3
Subtotal: Estimated Revenue	<u>30,440</u>	<u>16,379</u>	<u>17,840</u>
Total Available	<u>\$673,121</u>	<u>\$624,359</u>	<u>\$584,780</u>
DEDUCTIONS:			
Expended/Budgeted	(55,388)	(46,296)	(86,195)
Employee Benefits	(9,519)	(9,692)	(12,222)
Transfer - SWCAP	(234)	(286)	(260)
Transfer - Benefits Proportional Adjustment	0	(1,145)	(1,145)
Total, Deductions	<u>\$(65,141)</u>	<u>\$(57,419)</u>	<u>\$(99,822)</u>
Ending Fund/Account Balance	<u>\$607,980</u>	<u>\$566,940</u>	<u>\$484,958</u>

REVENUE ASSUMPTIONS:

Unless otherwise noted, FY2016 projected revenues are based on historical averages, historical/year-to-date trends or assume FY2015 levels in each revenue comp object.

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FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
544 Lifetime Lic Endow Acct			
Beginning Balance (Unencumbered):	\$24,162,830	\$24,996,953	\$25,762,130
Estimated Revenue:			
3434 Game/Fish/Equip Fees - Non Comm	1,265,505	1,299,356	1,270,158
3740 Grants/Donations	745	725	675
3851 Interest on St Deposits & Treas Inv	92,815	100,483	105,324
Subtotal: Estimated Revenue	<u>1,359,065</u>	<u>1,400,564</u>	<u>1,376,157</u>
Total Available	<u>\$25,521,895</u>	<u>\$26,397,517</u>	<u>\$27,138,287</u>
DEDUCTIONS:			
Expended/Budgeted	(410,659)	(505,050)	(125,000)
Employee Benefits	(111,534)	0	0
Transfer - SWCAP	(2,749)	(3,352)	(3,051)
Transfer - Benefits Proportional Adjustment	0	(126,985)	(126,985)
Total, Deductions	<u>\$(524,942)</u>	<u>\$(635,387)</u>	<u>\$(255,036)</u>
Ending Fund/Account Balance	<u>\$24,996,953</u>	<u>\$25,762,130</u>	<u>\$26,883,251</u>

REVENUE ASSUMPTIONS:

Unless otherwise noted, FY2016 projected revenues are based on historical averages, historical/year-to-date trends or assume FY2015 levels in each revenue comp object.

Projection for Game/Fish/Equip Fees - Non Commercial (3434) assumes YTD trends through October 2015.

CONTACT PERSON:

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FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
679 Artificial Reef Acct			
Beginning Balance (Unencumbered):	\$12,142,103	\$12,109,272	\$10,374,473
Estimated Revenue:			
3740 Grants/Donations	2,108,100	638,927	1,276,283
3852 Interest on Local Deposits-St Agy	0	0	44,789
Subtotal: Estimated Revenue	<u>2,108,100</u>	<u>638,927</u>	<u>1,321,072</u>
Total Available	<u>\$14,250,203</u>	<u>\$12,748,199</u>	<u>\$11,695,545</u>
DEDUCTIONS:			
Expended/Budgeted	(2,074,885)	(2,312,951)	(8,378,361)
Employee Benefits	(50,549)	(45,929)	(72,741)
Transfer - SWCAP	(2,110)	(3,167)	(2,639)
Transfer - ERS Shared Cash	(13,387)	(11,679)	(10,015)
Total, Deductions	<u>\$(2,140,931)</u>	<u>\$(2,373,726)</u>	<u>\$(8,463,756)</u>
Ending Fund/Account Balance	<u>\$12,109,272</u>	<u>\$10,374,473</u>	<u>\$3,231,789</u>

REVENUE ASSUMPTIONS:

Grants/Donations Other (3740) FY2016 assumes YTD revenue collections through October 2015 plus a 4 year monthly average for the remaining months (Nov. to Aug.).

Interest (3851) FY2016 assumes FY2013 levels. The 84th Legislature reinstated the ability to retain interest in this fund.

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Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
802 License Plate Trust Fund No. 0802			
Beginning Balance (Unencumbered):	\$0	\$140,225	\$953,367
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	639,226	622,788	764,799
3851 Interest on St Deposits & Treas Inv	1,702	1,435	3,311
3972 Other Cash Transfers Between Funds	39,209	537,170	0
Subtotal: Estimated Revenue	<u>680,137</u>	<u>1,161,393</u>	<u>768,110</u>
Total Available	<u>\$680,137</u>	<u>\$1,301,618</u>	<u>\$1,721,477</u>
DEDUCTIONS:			
Expended/Budgeted	(539,912)	(348,251)	(1,169,583)
Total, Deductions	<u>\$(539,912)</u>	<u>\$(348,251)</u>	<u>\$(1,169,583)</u>
Ending Fund/Account Balance	<u>\$140,225</u>	<u>\$953,367</u>	<u>\$551,894</u>

REVENUE ASSUMPTIONS:

Motor Vehicle Registration Fees (3014) FY2016 is based on GAA appropriation levels plus estimated unexpended balances.

Interest (3851) FY2016 assumes YTD revenue collections through October 2015 plus a 3 month rolling average for the remaining months (Nov. to Aug.).

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Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3726 Fed Receipts-Indir Cost Recovery	253,554	259,868	259,868
Subtotal: Estimated Revenue	<u>253,554</u>	<u>259,868</u>	<u>259,868</u>
Total Available	<u>\$253,554</u>	<u>\$259,868</u>	<u>\$259,868</u>
DEDUCTIONS:			
Expended/Budgeted	(225,000)	(225,000)	(225,000)
Transfer - Benefits Proportional Adjustment	(28,554)	(34,868)	(34,868)
Total, Deductions	<u>\$(253,554)</u>	<u>\$(259,868)</u>	<u>\$(259,868)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

FY2016 revenue assumes GAA appropriation levels plus the required benefits proportional levels.

CONTACT PERSON:

Irma A. Toth / Julie Horsley

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Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
5004 Parks/Wildlife Cap Acct			
Beginning Balance (Unencumbered):	\$537,170	\$537,170	\$0
Estimated Revenue:			
3924 Alloc from GR - Sporting Goods Tax	0	0	3,013,104
Subtotal: Estimated Revenue	<u>0</u>	<u>0</u>	<u>3,013,104</u>
Total Available	<u>\$537,170</u>	<u>\$537,170</u>	<u>\$3,013,104</u>
DEDUCTIONS:			
Expended/Budgeted	0	0	(1,290,000)
Transfer - 5004 Plate Balances to Fund 0802	0	(537,170)	0
Transfer - Deferred Maintenance Fund 5166 - Art. IX, Sec.18.09	0	0	(1,723,104)
Total, Deductions	<u>\$0</u>	<u>\$(537,170)</u>	<u>\$(3,013,104)</u>
Ending Fund/Account Balance	<u>\$537,170</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Sporting Goods Sales Tax (3924) estimates are based on expended/budgeted amounts, plus amounts transferred to Deferred Maintenance Fund.

CONTACT PERSON:

Irma A. Toth / Julie Horsley

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Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
<u>5023</u> Shrimp License Buy Back			
Beginning Balance (Unencumbered):	\$1,587,240	\$1,486,330	\$1,407,418
Estimated Revenue:			
3435 Game/Fish/Equip Fees - Comm'l	84,096	97,188	90,072
Subtotal: Estimated Revenue	<u>84,096</u>	<u>97,188</u>	<u>90,072</u>
Total Available	<u>\$1,671,336</u>	<u>\$1,583,518</u>	<u>\$1,497,490</u>
DEDUCTIONS:			
Expended/Budgeted	(185,006)	(176,100)	(480,323)
Total, Deductions	<u>\$(185,006)</u>	<u>\$(176,100)</u>	<u>\$(480,323)</u>
Ending Fund/Account Balance	<u>\$1,486,330</u>	<u>\$1,407,418</u>	<u>\$1,017,167</u>

REVENUE ASSUMPTIONS:

Projection of Game/Fish/Equipment Fees-Commercial (3435) FY2016 assumes YTD revenue collections through October 2015 plus FY15 actual monthly levels for the remaining months (Nov. to Aug.).

CONTACT PERSON:

Irmal Toth/Julie Horsley

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
 TIME: 1:55:50PM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
<u>5150</u> Lrg County & Municipal Rec & Parks			
Beginning Balance (Unencumbered):	\$1,122,300	\$3,470,739	\$440,937
Estimated Revenue:			
3924 Alloc from GR - Sporting Goods Tax	3,439,672	4,209,170	8,837,873
Subtotal: Estimated Revenue	<u>3,439,672</u>	<u>4,209,170</u>	<u>8,837,873</u>
Total Available	<u>\$4,561,972</u>	<u>\$7,679,909</u>	<u>\$9,278,810</u>
DEDUCTIONS:			
Expended/Budgeted	(337,798)	(6,381,165)	(7,935,545)
Employee Benefits	(737,719)	(84,701)	(126,612)
Transfer - Benefits Proportional	0	(745,326)	(745,326)
Transfer - ERS Shared Cash	(15,716)	(27,780)	(30,390)
Total, Deductions	<u>\$(1,091,233)</u>	<u>\$(7,238,972)</u>	<u>\$(8,837,873)</u>
Ending Fund/Account Balance	<u>\$3,470,739</u>	<u>\$440,937</u>	<u>\$440,937</u>

REVENUE ASSUMPTIONS:

Sporting Goods Sales Tax (3924) estimates are based on expended/budgeted amounts and estimated benefits, estimated Benefits Proportional adjustments, and reimbursement of ERS Shared Cash.

CONTACT PERSON:

Irma A. Toth / Julie Horsley

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
 TIME: 1:55:50PM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
5166 GR ACCOUNT - DEFERRED MAINTENANCE			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3968 Transfers	0	0	62,605,094
Subtotal: Estimated Revenue	<u>0</u>	<u>0</u>	<u>62,605,094</u>
Total Available	<u>\$0</u>	<u>\$0</u>	<u>\$62,605,094</u>
DEDUCTIONS:			
Expended/Budgeted	0	0	(62,605,094)
Total, Deductions	<u>\$0</u>	<u>\$0</u>	<u>\$(62,605,094)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Projected cash transfer into the Deferred Maintenance Fund 5166 reflects the following amounts per 2016-2017 GAA Article IX, Sec. 18.09:

\$27,581,586 GR
 \$24,358,404 SGST - 64
 \$ 1,723,104 SGST - 5004
 \$ 8,942,000 Fund 9

CONTACT PERSON:

Irma A. Toth / Julie Horsley

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/2/2015
TIME: 1:56:55PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$3,368,458	\$7,642,387	\$2,473,146
1002	OTHER PERSONNEL COSTS	\$123,160	\$233,961	\$77,476
2001	PROFESSIONAL FEES AND SERVICES	\$1,800	\$0	\$12,064
2002	FUELS AND LUBRICANTS	\$256,089	\$438,801	\$339,341
2003	CONSUMABLE SUPPLIES	\$15,423	\$3,688	\$164,407
2004	UTILITIES	\$26,245	\$28,054	\$26,400
2005	TRAVEL	\$111,410	\$840,682	\$82,736
2006	RENT - BUILDING	\$0	\$0	\$19,000
2007	RENT - MACHINE AND OTHER	\$0	\$2,710	\$0
2009	OTHER OPERATING EXPENSE	\$181,478	\$461,454	\$2,070,734
4000	GRANTS	\$56,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$578,338	\$1,157,693	\$1,484,431
TOTAL, OBJECTS OF EXPENSE		\$4,718,401	\$10,809,430	\$6,749,735
METHOD OF FINANCING				
1	General Revenue Fund	\$1,777,665	\$4,380,868	\$2,631,956
8016	URMFT	\$0	\$0	\$2,631,956
	Subtotal, MOF (General Revenue Funds)	\$1,777,665	\$4,380,868	\$5,263,912
9	Game,Fish,Water Safety Ac	\$2,661,960	\$4,328,676	\$183,480
99	Oper & Chauffeurs Lic Ac	\$0	\$510,951	\$0
	Subtotal, MOF (Gr-Dedicated Funds)	\$2,661,960	\$4,839,627	\$183,480
666	Appropriated Receipts	\$222,776	\$0	\$0
	Subtotal, MOF (Other Funds)	\$222,776	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/2/2015
 TIME: 1:56:55PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
555	Federal Funds			
	CFDA 16.738.000, Justice Assistance Grant	\$0	\$162,496	\$0
	CFDA 97.056.000, Port Security Grant Program	\$0	\$1,318,521	\$1,302,343
	CFDA 97.067.000, Homeland Security Grant	\$56,000	\$107,918	\$0
	Subtotal, MOF (Federal Funds)	\$56,000	\$1,588,935	\$1,302,343
TOTAL, METHOD OF FINANCE		\$4,718,401	\$10,809,430	\$6,749,735
FULL-TIME-EQUIVALENT POSITIONS		56.7	110.5	38.1

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 on Schedule A 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: 12/2/2015

Funds Passed through to Local Entities

TIME: 1:56:55PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/2/2015

Funds Passed through to State Agencies

TIME: 1:56:55PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/2/2015
TIME: 1:56:55PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$249,182	\$727,219	\$96,256
1002	OTHER PERSONNEL COSTS	\$9,157	\$21,810	\$5,289
2001	PROFESSIONAL FEES AND SERVICES	\$850,396	\$291,526	\$0
2002	FUELS AND LUBRICANTS	\$6,525	\$16,566	\$0
2003	CONSUMABLE SUPPLIES	\$82	\$3,019	\$0
2004	UTILITIES	\$228	\$190	\$0
2005	TRAVEL	\$10,919	\$51,468	\$604
2007	RENT - MACHINE AND OTHER	\$7,501	\$14,507	\$0
2009	OTHER OPERATING EXPENSE	\$1,913,791	\$1,391,994	\$657,670
4000	GRANTS	\$329,783	\$525,939	\$25,527
5000	CAPITAL EXPENDITURES	\$1,943,680	\$4,375,467	\$18,998,845
TOTAL, OBJECTS OF EXPENSE		\$5,321,244	\$7,419,705	\$19,784,191
METHOD OF FINANCING				
1	General Revenue Fund	\$12,050	\$106,760	\$0
400	Sporting Good Tax-State	\$34,831	\$399,458	\$0
	Subtotal, MOF (General Revenue Funds)	\$46,881	\$506,218	\$0
9	Game,Fish,Water Safety Ac	\$122,692	\$338,221	\$103,297
64	State Parks Acct	\$4,232	\$17,922	\$0
99	Oper & Chauffeurs Lic Ac	\$0	\$1,529	\$0
5166	GR ACCOUNT - DEFERRED MAINTENANCE	\$0	\$0	\$281,771
	Subtotal, MOF (Gr-Dedicated Funds)	\$126,924	\$357,672	\$385,068
599	Economic Stabilization Fund	\$1,216,581	\$3,674,112	\$0
666	Appropriated Receipts	\$917,097	\$7,841	\$18,566,262

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

DATE: 12/2/2015
TIME: 1:56:55PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
780	Bond Proceed-Gen Obligat	\$2,468,936	\$2,357,388	\$367,848
	Subtotal, MOF (Other Funds)	\$4,602,614	\$6,039,341	\$18,934,110
555	Federal Funds			
	CFDA 20.205.000, Highway Planning and Cons	\$5,751	\$27,413	\$0
	CFDA 20.219.000, National Recreational Tr	\$445,905	\$396,145	\$320,613
	CFDA 97.036.000, Public Assistance Grants	\$93,169	\$92,916	\$144,400
	Subtotal, MOF (Federal Funds)	\$544,825	\$516,474	\$465,013
TOTAL, METHOD OF FINANCE		\$5,321,244	\$7,419,705	\$19,784,191
FULL-TIME-EQUIVALENT POSITIONS		8.3	16.4	18.2

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. Figures largely consist of repairs from prior disasters although smaller scale man-made and weather disaster response in 2015/16 did occur state wide.

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

DATE: 12/2/2015

Funds Passed through to Local Entities

TIME: 1:56:55PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/2/2015

Funds Passed through to State Agencies

TIME: 1:56:55PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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