



Operating Budget

**Fiscal Year
2026**

Operating Budget

Fiscal Year 2026

**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, 2025

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TABLE OF CONTENTS

	<u>Page</u>
Budget Overview.....	Page 1 of 2
Summary of Budget by Strategy.....	II.A. Page 1 of 4
Summary of Budget by Method of Finance.....	II.B. Page 1 of 17
Summary of Budget by Object of Expense.....	II.C. Page 1 of 1
Summary of Budget by Objective Outcomes.....	II.D. Page 1 of 1
Strategy Level Detail.....	III.A. Page 1 of 53
Capital Budget Project Schedule.....	IV.A. Page 1 of 9
Capital Budget Allocation to Strategies.....	Page 1 of 4
Federal Funds Supporting Schedule.....	IV.B. Page 1 of 17
Federal Funds Tracking Schedule.....	IV.C. Page 1 of 9
Estimated Revenue Collections Supporting Schedule.....	IV.D. Page 1 of 15



CERTIFICATE

Agency Name Texas Parks and Wildlife Department

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.


Chief Executive Office or Presiding Judge


Signature
David Yoskowitz

Printed Name
Executive Director

Title
November 21, 2025
Date


Board or Commission Chair


Signature
Paul L. Foster

Printed Name
Chairman

Title
November 21, 2025
Date

Chief Financial Officer


Signature
Reginold Pegues

Printed Name
Chief Financial Officer

Title
November 21, 2025
Date

Budget Overview
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

802 Parks and Wildlife Department

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026
Goal: 1. Conserve Fish, Wildlife, and Natural Resources										
1.1.1. Wildlife Conservation		1,525,502	16,788,729	13,756,056	50,772,326	25,870,399	2,584,318	3,208,069	70,145,373	44,360,026
1.1.2. Technical Guidance		5,368	1,659,879	4,038,506	7,718,725	7,009,114			9,378,604	11,052,988
1.1.3. Hunting And Wildlife Recreation		854	2,284,382	2,922,701		249,887	28,149		2,312,531	3,173,442
1.2.1. Inland Fisheries Management	3,398,803	3,444,646	5,367,603	7,947,673	8,900,018	6,153,744	469,884	530,402	18,136,308	18,076,465
1.2.2. Inland Hatcheries Operations		429,169	5,509,737	5,095,559	2,886,996	3,051,844	145,119	411,804	8,541,852	8,988,376
1.2.3. Coastal Fisheries Management	55,413	69,392	12,306,576	12,008,701	8,343,723	13,431,109	2,824,078	22,794,157	23,529,790	48,303,359
1.2.4. Coastal Hatcheries Operations		156,509	3,360,170	2,628,854	1,333,335	2,123,563	158,514	313,727	4,852,019	5,222,653
Total, Goal	3,454,216	5,631,440	47,277,076	48,398,050	79,955,123	57,889,660	6,210,062	27,258,159	136,896,477	139,177,309
Goal: 2. Access to State and Local Parks										
2.1.1. State Park Operations	98,392,202	125,699,609	12,869,218	11,871,255	327,835	227,214	2,108,566	4,542,216	113,697,821	142,340,294
2.1.2. Parks Minor Repair Program	14,004,189	15,859,201	26,900	87,035	638,659	1,494,824	558,457	318,400	15,228,205	17,759,460
2.1.3. Parks Support	7,205,913	7,491,487	188,337	780,133			3,820		7,398,070	8,271,620
2.2.1. Local Park Grants	35,158,760	110,963,474	26,774	107,152	22,270,048	41,864,924			57,455,582	152,935,550
2.2.2. Boating Access And Other Grants	6,986,817	9,050,345	32,636	175,307	3,566,493	8,325,270			10,585,946	17,550,922
Total, Goal	161,747,881	269,064,116	13,143,865	13,020,882	26,803,035	51,912,232	2,670,843	4,860,616	204,365,624	338,857,846
Goal: 3. Increase Awareness, Participation, Revenue, and Compliance										
3.1.1. Enforcement Programs	31,695,002	62,723,896	35,547,275	40,424,484	6,050,462	3,798,832	4,282,493	859,700	77,575,232	107,806,912
3.1.2. Texas Game Warden Training Center		7,354	3,409,882	2,665,775	237,205	266,850	63,053	74,400	3,710,140	3,014,379
3.1.3. Law Enforcement Support		615,923	5,023,050	5,036,440	43,534	55,482			5,066,584	5,707,845
3.2.1. Outreach And Education		170,441	1,338,579	1,434,142	2,106,276	2,266,839	87,339	192,236	3,532,194	4,063,658
3.2.2. Provide Communication Products		170,863	4,671,443	4,467,193	24,570	12,753	1,676,047	1,654,414	6,372,060	6,305,223
3.3.1. License Issuance	225,000	236,293	4,532,207	6,593,815			3,708,294	1,746,471	8,465,501	8,576,579
3.3.2. Boat Registration And Titling		34,419	2,227,450	2,068,635					2,227,450	2,103,054
Total, Goal	31,920,002	63,959,189	56,749,886	62,690,484	8,462,047	6,400,756	9,817,226	4,527,221	106,949,161	137,577,650
Goal: 4. Manage Capital Programs										
4.1.1. Improvements And Major Repairs	99,375,122	77,279,956	20,415,251	19,951,898	5,683,639	6,243,767	717,032	1,236,965	126,191,044	104,712,586
4.1.2. Land Acquisition	144,493,041	16,279,739	10,224,746	2,680,606	34,533,562		159,148	1,508,789	189,410,497	20,469,134
4.1.3. Infrastructure Administration	63,096	743,888	8,743,101	8,538,909			6,947		8,813,144	9,282,797
Total, Goal	243,931,259	94,303,583	39,383,098	31,171,413	40,217,201	6,243,767	883,127	2,745,754	324,414,685	134,464,517

Budget Overview
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

802 Parks and Wildlife Department

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026
Goal: 5. Indirect Administration										
5.1.1. Central Administration		333,422	12,732,054	12,776,994			20,525	64,718	12,752,579	13,175,134
5.1.2. Information Resources	563,055	4,130,224	21,581,875	19,905,468			1,538	1,974	22,146,468	24,037,666
5.1.3. Other Support Services		86,558	5,849,484	5,837,435			7,870	6,397	5,857,354	5,930,390
Total, Goal	563,055	4,550,204	40,163,413	38,519,897			29,933	73,089	40,756,401	43,143,190
Total, Agency	441,616,413	437,508,532	196,717,338	193,800,726	155,437,406	122,446,415	19,611,191	39,464,839	813,382,348	793,220,512
Total FTEs									3,261.3	3,269.9

2.A. Summary of Budget By Strategy

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2025

TIME : 3:38:17PM

Agency code: 802 Agency name: Parks and Wildlife Department

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
1 Conserve Fish, Wildlife, and Natural Resources			
1 <i>Conserve Wildlife and Ensure Quality Hunting</i>			
1 WILDLIFE CONSERVATION	\$42,325,965	\$70,145,373	\$44,360,026
2 TECHNICAL GUIDANCE	\$9,159,542	\$9,378,604	\$11,052,988
3 HUNTING AND WILDLIFE RECREATION	\$2,153,361	\$2,312,531	\$3,173,442
2 <i>Conserve Aquatic Ecosystems and Fisheries</i>			
1 INLAND FISHERIES MANAGEMENT	\$14,489,590	\$18,136,308	\$18,076,465
2 INLAND HATCHERIES OPERATIONS	\$7,540,686	\$8,541,852	\$8,988,376
3 COASTAL FISHERIES MANAGEMENT	\$24,786,782	\$23,529,790	\$48,303,359
4 COASTAL HATCHERIES OPERATIONS	\$4,098,592	\$4,852,019	\$5,222,653
TOTAL, GOAL 1	\$104,554,518	\$136,896,477	\$139,177,309
2 Access to State and Local Parks			
1 <i>Ensure Sites Are Open and Safe</i>			
1 STATE PARK OPERATIONS	\$109,328,959	\$113,697,821	\$142,340,294
2 PARKS MINOR REPAIR PROGRAM	\$7,821,715	\$15,228,205	\$17,759,460
3 PARKS SUPPORT	\$6,548,466	\$7,398,070	\$8,271,620
2 <i>Provide Funding and Support for Local Parks</i>			
1 LOCAL PARK GRANTS	\$28,664,776	\$57,455,582	\$152,935,550
2 BOATING ACCESS AND OTHER GRANTS	\$11,069,454	\$10,585,946	\$17,550,922
TOTAL, GOAL 2	\$163,433,370	\$204,365,624	\$338,857,846

2.A. Summary of Budget By Strategy

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2025

TIME : 3:38:17PM

Agency code: 802 Agency name: Parks and Wildlife Department

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
3 Increase Awareness, Participation, Revenue, and Compliance			
1 Ensure Public Compliance with Agency and Promote Water Safety			
1 ENFORCEMENT PROGRAMS	\$101,172,475	\$77,575,232	\$107,806,912
2 TEXAS GAME WARDEN TRAINING CENTER	\$3,502,581	\$3,710,140	\$3,014,379
3 LAW ENFORCEMENT SUPPORT	\$4,848,314	\$5,066,584	\$5,707,845
2 Increase Awareness			
1 OUTREACH AND EDUCATION	\$3,246,825	\$3,532,194	\$4,063,658
2 PROVIDE COMMUNICATION PRODUCTS	\$5,067,328	\$6,372,060	\$6,305,223
3 Implement Licensing and Registration Provisions			
1 LICENSE ISSUANCE	\$8,477,268	\$8,465,501	\$8,576,579
2 BOAT REGISTRATION AND TITLING	\$1,985,012	\$2,227,450	\$2,103,054
TOTAL, GOAL 3	\$128,299,803	\$106,949,161	\$137,577,650
4 Manage Capital Programs			
1 Ensures Projects are Completed on Time			
1 IMPROVEMENTS AND MAJOR REPAIRS	\$34,786,322	\$126,191,044	\$104,712,586
2 LAND ACQUISITION	\$16,191,916	\$189,410,497	\$20,469,134
3 INFRASTRUCTURE ADMINISTRATION	\$7,474,636	\$8,813,144	\$9,282,797
TOTAL, GOAL 4	\$58,452,874	\$324,414,685	\$134,464,517
5 Indirect Administration			
1 Indirect Administration			
1 CENTRAL ADMINISTRATION	\$10,836,838	\$12,752,579	\$13,175,134
2 INFORMATION RESOURCES	\$15,101,717	\$22,146,468	\$24,037,666
3 OTHER SUPPORT SERVICES	\$5,309,979	\$5,857,354	\$5,930,390
TOTAL, GOAL 5	\$31,248,534	\$40,756,401	\$43,143,190

2.A. Summary of Budget By Strategy

DATE : 12/1/2025

TIME : 3:38:17PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 802

Agency name: Parks and Wildlife Department

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
General Revenue Funds:			
1 General Revenue Fund	\$27,456,394	\$147,859,080	\$188,906,807
400 Sporting Good Tax-State	\$108,312,538	\$121,291,006	\$142,260,562
401 Sporting Good Tax-Local	\$3,624,726	\$19,982,290	\$14,150,494
402 Sporting Good Tax Transfer to 5150	\$1,664,725	\$14,431,178	\$9,873,016
403 Capital Account	\$29,235,226	\$117,270,147	\$61,411,748
8016 URMFT	\$20,993,155	\$20,782,712	\$20,905,905
	\$191,286,764	\$441,616,413	\$437,508,532
General Revenue Dedicated Funds:			
9 Game,Fish,Water Safety Ac	\$132,012,608	\$145,303,424	\$146,676,504
64 State Parks Acct	\$37,448,218	\$41,279,977	\$43,261,295
467 Local Parks Account	\$50,773	\$33,869	\$0
506 Non-game End Species Acct	\$30,691	\$10,968	\$43,007
544 Lifetime Lic Endow Acct	\$173,329	\$10,010,798	\$3,819,920
5150 Lrg County & Municipal Rec & Parks	\$19,501	\$25,541	\$0
5166 Deferred Maintenance	\$1,709,378	\$52,761	\$0
	\$171,444,498	\$196,717,338	\$193,800,726
Federal Funds:			
325 Coronavirus Relief Fund	\$3,117,961	\$90,992	\$66,502
555 Federal Funds	\$96,008,272	\$155,346,414	\$122,379,913
	\$99,126,233	\$155,437,406	\$122,446,415
Other Funds:			
666 Appropriated Receipts	\$11,516,952	\$13,620,056	\$37,999,104
777 Interagency Contracts	\$3,892,627	\$482,748	\$728,535
780 Bond Proceed-Gen Obligat	\$180,963	\$369,985	\$0
802 Lic Plate Trust Fund No. 0802, est	\$573,091	\$1,220,785	\$737,200

2.A. Summary of Budget By Strategy

DATE : 12/1/2025
TIME : 3:38:17PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	802	Agency name:	Parks and Wildlife Department		
Goal/Objective/STRATEGY		EXP 2024	EXP 2025	BUD 2026	
8000 Disaster/Deficiency/Emergency Grant		\$7,967,971	\$3,917,617	\$0	
		\$24,131,604	\$19,611,191	\$39,464,839	
TOTAL, METHOD OF FINANCING		\$485,989,099	\$813,382,348	\$793,220,512	
FULL TIME EQUIVALENT POSITIONS		3,114.0	3,261.3	3,269.9	

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **3:38:54PM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	\$1,015,551,434	\$13,722,354	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$94,002,744
RIDER APPROPRIATION			
Art IX, Sec 17.17; Local Parks Grants (2024-25 GAA)	\$21,000,000	\$0	\$0
Art IX, Sec 17.22; Shell Bottom Boat Ramp (2026-27 GAA)	\$0	\$0	\$850,000
Art IX, Sec 18.91; Southwestern Medical District Park (2026-27 GAA)	\$0	\$0	\$2,000,000
TRANSFERS			
Art IX, Sec 17.16; Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	\$394,770	\$961,822	\$0
Rider 45: Contingency for SB1648 and SJR74 (2024-25 GAA)	\$(1,000,000,000)	\$0	\$0
Art IX, Sec 17.15; Salary Increase for Licensed Attorneys in Certain Positions (2026-27 GAA)	\$0	\$0	\$75,000
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
HB500, Sec 6.08; Local Parks Grants; 89th Leg, Reg Session	\$0	\$60,000,000	\$0
HB500, Sec 6.09; Headquarters Facility; 89th Leg, Reg Session	\$0	\$21,400,000	\$0
HB500, Sec 6.10; Aquarium Grant; 89th Leg, Reg Session	\$0	\$2,000,000	\$0
HB500, Sec 10.76; Expansion and Improvement of Department Network; 89th Leg, Reg Session	\$0	\$1,250,000	\$0
HB500, Sec 11.01; Motor Vehicle Purchase; 89th Leg, Reg Session	\$0	\$6,051,994	\$0
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$(199,827)	\$0

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **3:38:54PM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
<i>UNEXPENDED BALANCES AUTHORITY</i>				
	SB30, Sec 6.03; Park Acquisition; 88th Leg, Reg Session	\$125,000,000	\$0	\$0
	SB30, Sec 6.07; Battleship Texas; 88th Leg, Reg Session	\$152,500	\$0	\$0
	SB30, Sec 8.82; UB for Supply Chain Delays; 88th Leg, Reg Session	\$821	\$0	\$0
	Rider 4: UB for Construction Projects (2024-25 GAA)	\$276	\$0	\$0
	Rider 40: UB for Supply Chain Delays (2024-25 GAA)	\$8,393	\$0	\$0
	Art IX, Sec 14.03(i); Capital Budget UB (2024-25 GAA)	\$(125,523,841)	\$125,523,841	\$0
	Rider 23: UB Authority within Biennium (2024-25 GAA)	\$(9,127,959)	\$9,127,959	\$0
	HB500, Sec 6.08; Local Parks Grants; 89th Leg, Reg Session	\$0	\$(60,000,000)	\$60,000,000
	HB500, Sec 6.09; Headquarters Facility; 89th Leg, Reg Session	\$0	\$(21,400,000)	\$21,400,000
	HB500, Sec 6.10; Aquarium Grant; 89th Leg, Reg Session	\$0	\$(2,000,000)	\$2,000,000
	HB500, Sec 9.25; Park Acquisition; 89th Leg, Reg Session	\$0	\$(1,248,190)	\$1,248,190
	HB500, Sec 10.76; Expansion and Improvement of Department Network; 89th Leg, Reg Session	\$0	\$(1,250,000)	\$1,250,000
	HB500, Sec 11.01; Motor Vehicle Purchase; 89th Leg, Reg Session	\$0	\$(6,051,994)	\$6,051,994
	Rider 39: UB for Supply Chain Delays (2026-27 GAA)	\$0	\$(28,879)	\$28,879
TOTAL,	General Revenue Fund	\$27,456,394	\$147,859,080	\$188,906,807
400	Sporting Goods Sales Tax - Transfer to State Parks Account No. 64			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2024-25 GAA)	\$111,925,996	\$111,760,064	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$141,444,662

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **3:38:54PM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
<i>RIDER APPROPRIATION</i>				
	Rider 14: Additional Sporting Goods Sales Tax (2024-25 GAA)	\$3,672,070	\$2,919,600	\$0
<i>LAPSED APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$(1,518,008)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>				
	Rider 4: UB for Construction Projects (2024-25 GAA)	\$1,123,171	\$0	\$0
	Rider 40: UB for Supply Chain Delays (2024-25 GAA)	\$536,551	\$0	\$0
	Art IX, Sec 14.03(i); Capital Budget UB (2024-25 GAA)	\$(7,031,657)	\$7,031,657	\$0
	Rider 23: UB Authority within Biennium (2024-25 GAA)	\$(1,913,593)	\$1,913,593	\$0
	Rider 4: UB for Construction Projects (2026-27 GAA)	\$0	\$(596,318)	\$596,318
	Rider 39: UB for Supply Chain Delays (2026-27 GAA)	\$0	\$(219,582)	\$219,582
TOTAL,	Sporting Goods Sales Tax - Transfer to State Parks Account No. 64	\$108,312,538	\$121,291,006	\$142,260,562
401	Sporting Goods Sales Tax - Transfer to Texas Recreation and Parks Account No. 467			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2024-25 GAA)	\$12,087,262	\$12,105,823	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$14,128,694
<i>LAPSED APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$(586,069)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>				
	Rider 40: UB for Supply Chain Delays (2024-25 GAA)	\$21,800	\$0	\$0
	Art IX, Sec 14.03(i); Capital Budget UB (2024-25 GAA)	\$(21,800)	\$21,800	\$0

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **3:38:54PM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
	Rider 23: UB Authority within Biennium (2024-25 GAA)	\$(8,462,536)	\$8,462,536	\$0
	Rider 39: UB for Supply Chain Delays (2026-27 GAA)	\$0	\$(21,800)	\$21,800
TOTAL,	Sporting Goods Sales Tax - Transfer to Texas Recreation and Parks Account No. 467	\$3,624,726	\$19,982,290	\$14,150,494
402	Sporting Good Tax-Trans to: Lrg Cnty/Muni Rec/Parks Acct 5150			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$8,454,121	\$8,467,562	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$9,873,016
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$(825,780)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Rider 23: UB Authority within Biennium (2024-25 GAA)	\$(6,789,396)	\$6,789,396	\$0
TOTAL,	Sporting Good Tax-Trans to: Lrg Cnty/Muni Rec/Parks Acct 5150	\$1,664,725	\$14,431,178	\$9,873,016
403	Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Acct No. 5004			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$61,148,993	\$54,351,007	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$53,128,110
	<i>RIDER APPROPRIATION</i>			
	Rider 14: Additional Sporting Goods Sales Tax (2024-25 GAA)	\$15,000,000	\$25,650,000	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$(299)	\$0

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **3:38:54PM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
<i>UNEXPENDED BALANCES AUTHORITY</i>				
	Rider 31: UB for Deferred Maintenance (2024-25 GAA)	\$ (1,360,690)	\$0	\$0
	Art IX, Sec 14.03(i); Capital Budget UB (2024-25 GAA)	\$ (45,553,077)	\$45,553,077	\$0
	Rider 31: UB for Deferred Maintenance (2026-27 GAA)	\$0	\$ (8,283,638)	\$8,283,638
TOTAL,	Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Acct No. 5004	\$29,235,226	\$117,270,147	\$61,411,748
8016	Unclaimed Refunds of Motorboat Fuel Tax			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2024-25 GAA)	\$20,159,540	\$20,159,540	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$20,778,000
<i>LAPSED APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$ (414,869)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>				
	SB30, Sec 9.02; Capital Transportation; 88th Leg, Reg Session	\$1,957,920	\$0	\$0
	Rider 40: UB for Supply Chain Delays (2024-25 GAA)	\$41,641	\$0	\$0
	Art IX, Sec 14.03(i); Capital Budget UB (2024-25 GAA)	\$ (463,506)	\$463,506	\$0
	Rider 23: UB Authority within Biennium (2024-25 GAA)	\$ (2,590)	\$2,590	\$0
	Rider 28: Statewide Aquatic Veg/Invasive Species (2024-25 GAA)	\$ (699,850)	\$699,850	\$0
	Rider 39: UB for Supply Chain Delays (2026-27 GAA)	\$0	\$ (127,905)	\$127,905
TOTAL,	Unclaimed Refunds of Motorboat Fuel Tax	\$20,993,155	\$20,782,712	\$20,905,905

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **3:38:54PM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
TOTAL, ALL GENERAL REVENUE	\$191,286,764	\$441,616,413	\$437,508,532

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)	\$141,291,232	\$123,009,813	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$130,608,276

RIDER APPROPRIATION

Rider 10: Payments to License Agents, Tax Assessor Collectors, and License Vendor (2024-25 GAA)	\$0	\$41,576	\$0
Rider 26: Oyster Shell Recovery and Cultch Replacement (2024-25 GAA)	\$(168,606)	\$(161,674)	\$0
Rider 35: Managed Lands Deer Program (2024-25 GAA)	\$94,868	\$48,402	\$0
Rider 36: Oyster Mariculture (2024-25 GAA)	\$27,557	\$34,300	\$0

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB500, Sec 6.04; Construction; 89th Leg, Reg Session	\$0	\$3,350,950	\$0
HB500, Sec 11.01; Motor Vehicle Purchase; 89th Leg, Reg Session	\$0	\$509,840	\$0

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)	\$(2,260,970)	\$(10,759,184)	\$0
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UNEXPENDED BALANCES AUTHORITY

SB30, Sec 8.82; UB for Supply Chain Delays; 88th Leg, Reg Session	\$541,899	\$0	\$0
SB30, Sec 9.02; Capital Transportation; 88th Leg, Reg Session	\$12,130,270	\$0	\$0
SB30, Sec 9.05; Aircraft; 88th Leg, Reg Session	\$15,700,000	\$0	\$0

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **3:38:54PM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Rider 4: UB for Construction Projects (2026-27 GAA)	\$7,597,004	\$0	\$0
Rider 26: Oyster Shell Recovery and Cultch Replacement (2024-25 GAA)	\$39,804	\$0	\$0
Rider 35: Managed Lands Deer Program (2024-25 GAA)	\$2,159,692	\$0	\$0
Rider 36: Oyster Mariculture (2024-25 GAA)	\$24,150	\$0	\$0
Rider 40: UB for Supply Chain Delays (2024-25 GAA)	\$133,337	\$0	\$0
Art IX, Sec 14.03(i); Capital Budget UB (2024-25 GAA)	\$(32,177,142)	\$32,177,142	\$0
Rider 23: UB Authority within Biennium (2024-25 GAA)	\$(10,866,589)	\$10,866,589	\$0
Rider 26: Oyster Shell Recovery and Cultch Replacement (2024-25 GAA)	\$(106,223)	\$106,223	\$0
Rider 35: Managed Lands Deer Program (2024-25 GAA)	\$(2,072,509)	\$2,072,509	\$0
Rider 36: Oyster Mariculture (2024-25 GAA)	\$(75,166)	\$75,166	\$0
HB500, Sec 6.04; Construction; 89th Leg, Reg Session	\$0	\$(3,350,950)	\$3,350,950
HB500, Sec 11.01; Motor Vehicle Purchase; 89th Leg, Reg Session	\$0	\$(509,840)	\$509,840
Rider 4: UB for Construction Projects (2026-27 GAA)	\$0	\$(10,088,883)	\$10,088,883
Rider 26: Oyster Shell Recovery and Cultch Replacement (2026-27 GAA)	\$0	\$(185,299)	\$185,299
Rider 35: Managed Lands Deer Program (2026-27 GAA)	\$0	\$(1,658,076)	\$1,658,076
Rider 36: Oyster Mariculture (2026-27 GAA)	\$0	\$(124,325)	\$124,325
Rider 39: UB for Supply Chain Delays (2026-27 GAA)	\$0	\$(150,855)	\$150,855
TOTAL, GR Dedicated - Game, Fish and Water Safety Account No. 009	\$132,012,608	\$145,303,424	\$146,676,504

64 GR Dedicated - State Parks Account No. 064

REGULAR APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **3:38:54PM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Regular Appropriations from MOF Table (2024-25 GAA)	\$30,795,121	\$33,994,974	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$38,469,244
<i>RIDER APPROPRIATION</i>			
Rider 18: Donation Proceeds (2024-25 GAA)	\$110,972	\$0	\$0
Rider 33: State Park Concession Revenue (2024-25 GAA)	\$200,000	\$200,000	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.16; Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	\$644,860	\$1,471,768	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB500, Sec 6.04; Construction; 89th Leg, Reg Session	\$0	\$162,470	\$0
HB500, Sec 11.01; Motor Vehicle Purchase; 89th Leg, Reg Session	\$0	\$2,561,952	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$(1,472,462)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
SB30, Sec 8.82; UB for Supply Chain Delays; 88th Leg, Reg Session	\$107,717	\$0	\$0
SB30, Sec 9.02; Capital Transportation; 88th Leg, Reg Session	\$9,746,457	\$0	\$0
Rider 4: UB for Construction Projects (2024-25 GAA)	\$3,815,179	\$0	\$0
Rider 18: Donation Proceeds (2024-25 GAA)	\$1,134,985	\$0	\$0
Rider 40: UB for Supply Chain Delays (2024-25 GAA)	\$46,253	\$0	\$0
Art IX, Sec 14.03(i); Capital Budget UB (2024-25 GAA)	\$(4,205,132)	\$4,205,132	\$0
Rider 18: Donation Proceeds (2024-25 GAA)	\$(1,127,265)	\$1,127,265	\$0
Rider 23: UB Authority within Biennium (2024-25 GAA)	\$(3,820,929)	\$3,820,929	\$0

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **3:38:54PM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
	HB500, Sec 6.04; Construction; 89th Leg, Reg Session	\$0	\$(400,000)	\$400,000
	HB500, Sec 11.01; Motor Vehicle Purchase; 89th Leg, Reg Session	\$0	\$(2,561,952)	\$2,561,952
	Rider 4: UB for Construction Projects (2026-27 GAA)	\$0	\$(962,371)	\$962,371
	Rider 18: Donation Proceeds (2026-27 GAA)	\$0	\$(860,978)	\$860,978
	Rider 39: UB for Supply Chain Delays (2026-27 GAA)	\$0	\$(6,750)	\$6,750
TOTAL,	GR Dedicated - State Parks Account No. 064	\$37,448,218	\$41,279,977	\$43,261,295
467	GR Dedicated - Texas Recreation and Parks Account No. 467			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$57,602	\$116,594	\$0
	<i>RIDER APPROPRIATION</i>			
	Rider 23: UB Authority within Biennium (2024-25 GAA)	\$(6,653)	\$6,653	\$0
	<i>TRANSFERS</i>			
	Art IX, Sec 17.16; Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	\$0	\$40,062	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$(176)	\$(129,440)	\$0
TOTAL,	GR Dedicated - Texas Recreation and Parks Account No. 467	\$50,773	\$33,869	\$0
506	GR Dedicated - Non-Game and Endangered Species Conservation Account No. 506			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$44,508	\$46,045	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$43,007

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **3:38:54PM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
<i>LAPSED APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2024-25 GAA)	\$(12)	\$(48,882)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>				
	Rider 23: UB Authority within Biennium (2024-25 GAA)	\$(13,805)	\$13,805	\$0
TOTAL,	GR Dedicated - Non-Game and Endangered Species Conservation Account No. 506	\$30,691	\$10,968	\$43,007
544	GR Dedicated - Lifetime License Endowment Account No. 544			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2024-25 GAA)	\$10,125,226	\$125,226	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$1,625,226
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>				
	HB500, Sec 6.04; Construction; 89th Leg, Reg Session	\$0	\$2,129,580	\$0
<i>LAPSED APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2024-25 GAA)	\$(48)	\$(1,163)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>				
	Art IX, Sec 14.03(i); Capital Budget UB (2024-25 GAA)	\$(9,950,745)	\$9,950,745	\$0
	Rider 23: UB Authority within Biennium (2024-25 GAA)	\$(1,104)	\$1,104	\$0
	HB500, Sec 6.04; Construction; 89th Leg, Reg Session	\$0	\$(2,129,580)	\$2,129,580
	Rider 4: UB for Construction Projects (2026-27 GAA)	\$0	\$(65,114)	\$65,114
TOTAL,	GR Dedicated - Lifetime License Endowment Account No. 544	\$173,329	\$10,010,798	\$3,819,920

679 GR Dedicated - Artificial Reef Account No. 679

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **3:38:54PM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2024-25 GAA)	\$2,089	\$4,227	\$0
<i>LAPSED APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$(6,316)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>				
	Rider 23: UB Authority within Biennium (2024-25 GAA)	\$(2,089)	\$2,089	\$0
TOTAL,	GR Dedicated - Artificial Reef Account No. 679	\$0	\$0	\$0
5150	GR Dedicated - Large County and Municipality Recreation and Parks Fund No. 5150			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2024-25 GAA)	\$23,464	\$47,494	\$0
<i>LAPSED APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2024-25 GAA)	\$(1,626)	\$(24,290)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>				
	Rider 23: UB Authority within Biennium (2024-25 GAA)	\$(2,337)	\$2,337	\$0
TOTAL,	GR Dedicated - Large County and Municipality Recreation and Parks Fund No. 5150	\$19,501	\$25,541	\$0
5166	GR Dedicated - Deferred Maintenance Account No. 5166			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2024-25 GAA)	\$1,596,439	\$0	\$0
<i>RIDER APPROPRIATION</i>				
	Rider 38: Deferred Maintenance Account Interest (2024-25 GAA)	\$141,210	\$24,490	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>				

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **3:38:54PM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Art IX, Sec 14.03(i); Capital Budget UB (2024-25 GAA)			
	\$ (28,271)	\$ 28,271	\$ 0
TOTAL, GR Dedicated - Deferred Maintenance Account No. 5166			
	\$ 1,709,378	\$ 52,761	\$ 0
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED			
	\$ 171,444,498	\$ 196,717,338	\$ 193,800,726

FEDERAL FUNDS

<u>325</u> Coronavirus Relief Fund			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.01; Federal Funds/Block Grants (2024-25 GAA)			
	\$ 3,117,961	\$ 90,992	\$ 0
Art IX, Sec 13.01; Federal Funds/Block Grants (2026-27 GAA)			
	\$ 0	\$ 0	\$ 66,502
TOTAL, Coronavirus Relief Fund			
	\$ 3,117,961	\$ 90,992	\$ 66,502

<u>555</u> Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)			
	\$ 69,817,516	\$ 64,488,438	\$ 0
Regular Appropriations from MOF Table (2026-27 GAA)			
	\$ 0	\$ 0	\$ 64,488,438
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.01; Federal Funds/Block Grants (2024-25 GAA)			
	\$ 38,556,997	\$ 81,729,301	\$ 0
Art IX, Sec 13.01; Federal Funds/Block Grants (2026-27 GAA)			
	\$ 0	\$ 0	\$ 51,647,708
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Rider 4: UB for Construction Projects (2024-25 GAA)			
	\$ 3,006,201	\$ 0	\$ 0
Art IX, Sec 14.03(i); Capital Budget UB (2024-25 GAA)			
	\$ (15,372,442)	\$ 15,372,442	\$ 0

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **3:38:54PM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
	Rider 4: UB for Construction Projects (2024-25 GAA)	\$0	\$(6,243,767)	\$6,243,767
TOTAL,	Federal Funds	\$96,008,272	\$155,346,414	\$122,379,913
TOTAL, ALL	FEDERAL FUNDS	\$99,126,233	\$155,437,406	\$122,446,415

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)	\$4,872,487	\$4,150,400	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$3,952,658

RIDER APPROPRIATION

Art IX, 8.01; Acceptance of Gifts of Money (2024-25 GAA)	\$1,430,724	\$3,858,771	\$0
Art IX, 8.02; Reimbursement and Payments (2024-25 GAA)	\$6,658,462	\$4,299,674	\$0
Art IX, 8.03; Surplus Property (2024-25 GAA)	\$366,764	\$237,930	\$0
Art IX, 8.07; Seminars and Conferences (2024-25 GAA)	\$76,145	\$28,195	\$0
Art IX, 8.10; Credit, Charge, or Debit Card Service (2024-25 GAA)	\$10,052	\$36,415	\$0
Art IX, 12.02; Publications or Sales of Records (2024-25 GAA)	\$(550,197)	\$(366,870)	\$0
Rider 8: State Owned Housing Authorized (2024-25 GAA)	\$27,882	\$70,949	\$0
Rider 9: Certain Concession Receipts (2024-25 GAA)	\$27,414	\$36,717	\$0
Rider 12: Land Sale Proceeds (2024-25 GAA)	\$779,118	\$0	\$0
Rider 20: Game Warden Training Cadet Meals (2024-25 GAA)	\$3,144	\$0	\$0

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **3:38:54PM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Art IX, 8.01; Acceptance of Gifts of Money (2026-27 GAA)	\$0	\$0	\$21,905,582
Art IX, 8.02; Reimbursement and Payments (2026-27 GAA)	\$0	\$0	\$9,255,776
Art IX, 8.07; Seminars and Conferences (2026-27 GAA)	\$0	\$0	\$85,793
Art IX, 8.10; Credit, Charge, or Debit Card Service (2026-27 GAA)	\$0	\$0	\$16,000
Art IX, 12.02; Publications or Sales of Records (2026-27 GAA)	\$0	\$0	\$42,750
Rider 12: Land Sale Proceeds (2026-27 GAA)	\$0	\$0	\$346,170
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$(370,502)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Rider 4: UB for Construction Projects (2024-25 GAA)	\$1,410,880	\$0	\$0
Rider 12: Land Sale Proceeds (2024-25 GAA)	\$349,593	\$0	\$0
Rider 40: UB for Supply Chain Delays (2024-25 GAA)	\$87,236	\$0	\$0
Art IX, Sec 14.03(i); Capital Budget UB (2024-25 GAA)	\$(3,142,620)	\$3,142,620	\$0
Rider 23: UB Authority within Biennium (2024-25 GAA)	\$(890,132)	\$890,132	\$0
Rider 4: UB for Construction Projects (2026-27 GAA)	\$0	\$(1,236,965)	\$1,236,965
Rider 12: Land Sale Proceeds (2026-27 GAA)	\$0	\$(978,869)	\$978,869
Rider 39: UB for Supply Chain Delays (2026-27 GAA)	\$0	\$(178,541)	\$178,541
TOTAL, Appropriated Receipts	\$11,516,952	\$13,620,056	\$37,999,104

777 Interagency Contracts

REGULAR APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **3:38:54PM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
	Regular Appropriations from MOF Table (2024-25 GAA)	\$225,000	\$225,000	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$225,000
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02; Reimbursements and Payments (2024-25 GAA)	\$3,667,627	\$257,748	\$0
	Art IX, Sec 8.02; Reimbursements and Payments (2026-27 GAA)	\$0	\$0	\$503,535
TOTAL,	Interagency Contracts	\$3,892,627	\$482,748	\$728,535
780	Bond Proceeds - General Obligation Bonds			
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Rider 4: UB for Construction Projects (2024-25 GAA)	\$550,948	\$0	\$0
	Art IX, Sec 14.03(i); Capital Budget UB (2024-25 GAA)	\$(369,985)	\$369,985	\$0
TOTAL,	Bond Proceeds - General Obligation Bonds	\$180,963	\$369,985	\$0
802	License Plate Trust Fund Account No. 0802, estimated			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$767,500	\$767,500	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$737,200
	<i>RIDER APPROPRIATION</i>			
	Rider 32: License Plate Receipts (2024-25 GAA)	\$729,177	\$20,694	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$(46)	\$(490,949)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **3:38:54PM**

Agency code: 802		Agency name: Parks and Wildlife Department		
METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
	Rider 23: UB Authority within Biennium (2024-25 GAA)			
		\$(923,540)	\$923,540	\$0
TOTAL,	License Plate Trust Fund Account No. 0802, estimated			
		\$573,091	\$1,220,785	\$737,200
8000	Governor's Disaster/Deficiency/Emergency Grant			
	<i>GOVERNOR'S EMERGENCY/DEFICIENCY GRANT</i>			
	Art I, Trusteed Programs within the Office of the Governor, Rider 2, Disaster and Deficiency Grants (2024-25 GAA)	\$8,011,554	\$3,874,034	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Rider 23: UB Authority within Biennium (2024-25 GAA)			
		\$(43,583)	\$43,583	\$0
TOTAL,	Governor's Disaster/Deficiency/Emergency Grant			
		\$7,967,971	\$3,917,617	\$0
TOTAL, ALL	OTHER FUNDS			
		\$24,131,604	\$19,611,191	\$39,464,839
GRAND TOTAL				
		\$485,989,099	\$813,382,348	\$793,220,512

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **3:38:54PM**

Agency code: **802**

Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	3,160.9	3,160.9	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	3,269.9
RIDER APPROPRIATION			
Art IX, Sec 6.10(a)(2 B); Limitation on State Employment Levels	0.0	50.0	0.0
Art IX, Sec 6.10(g); 100% Federally Funded FTEs (2024-25 GAA)	0.0	2.5	0.0
Art IX, Sec 6.10(i)(1); Intern FTEs (2024-25 GAA)	0.0	25.9	0.0
Rider 16: Game Warden Academy (2024-25 GAA)	0.0	24.9	0.0
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	(46.9)	(2.9)	0.0
TOTAL, ADJUSTED FTES	3,114.0	3,261.3	3,269.9
NUMBER OF 100% FEDERALLY FUNDED FTES	2.3	2.5	0.0

2.C. Summary of Budget By Object of Expense
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **3:39:32PM**

Agency code: **802**

Agency name: **Parks and Wildlife Department**

OBJECT OF EXPENSE		EXP 2024	EXP 2025	BUD 2026
1001	SALARIES AND WAGES	\$206,175,030	\$225,492,247	\$259,193,013
1002	OTHER PERSONNEL COSTS	\$12,080,206	\$15,058,964	\$15,420,336
2001	PROFESSIONAL FEES AND SERVICES	\$14,961,155	\$40,627,694	\$9,857,898
2002	FUELS AND LUBRICANTS	\$6,439,083	\$5,889,942	\$9,637,431
2003	CONSUMABLE SUPPLIES	\$3,273,658	\$3,417,012	\$3,314,589
2004	UTILITIES	\$12,001,511	\$13,267,302	\$11,918,483
2005	TRAVEL	\$5,178,235	\$4,491,825	\$5,155,217
2006	RENT - BUILDING	\$3,839,633	\$3,924,886	\$4,059,717
2007	RENT - MACHINE AND OTHER	\$2,595,648	\$2,508,448	\$2,486,237
2009	OTHER OPERATING EXPENSE	\$80,876,926	\$141,396,817	\$135,668,925
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$567	\$0
4000	GRANTS	\$58,035,148	\$112,106,202	\$181,137,061
5000	CAPITAL EXPENDITURES	\$80,532,866	\$245,200,442	\$155,371,605
Agency Total		\$485,989,099	\$813,382,348	\$793,220,512

2.D. Summary of Budget By Objective Outcomes
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2025
Time: 3:39:59PM

Agency code: 802 Agency name: Parks and Wildlife Department

Goal/ Objective / OUTCOME		Exp 2024	Exp 2025	Bud2026
1	Conserve Fish, Wildlife, and Natural Resources			
1	<i>Conserve Wildlife and Ensure Quality Hunting</i>			
KEY	1 % of Land Managed through TPWD Approved Management Agreements	20.48 %	20.70 %	21.49 %
2	<i>Conserve Aquatic Ecosystems and Fisheries</i>			
	1 Annual Percent Change in Recreational Saltwater Fishing Effort	4.47 %	13.51 %	8.99 %
KEY	2 % Fish and Wildlife Kills or Pollution Cases Resolved Successfully	59.26 %	75.76 %	65.00 %
	3 Percentage of Fish and Mussels with Conservation Actions Implemented	90.00 %	98.29 %	75.00 %
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	69.81 %	78.71 %	50.00 %
	2 Rate of Reported Accidents Per 100,000 Park Visits - Injury or Death	4.42	4.37	4.12
2	<i>Provide Funding and Support for Local Parks</i>			
	1 Local Grant Dollars Awarded As % of Local Grant Dollars Requested	56.43 %	53.18 %	48.19 %
3	Increase Awareness, Participation, Revenue, and Compliance			
1	<i>Ensure Public Compliance with Agency and Promote Water Safety</i>			
KEY	1 Percent of Public Compliance with Agency Rules and Regulations	97.97 %	97.83 %	97.97 %
	2 Boating Fatality Rate	4.27	5.83	4.27
2	<i>Increase Awareness</i>			
	1 Hunting Accident Rate	0.89	1.52	1.50
4	Manage Capital Programs			
1	<i>Ensures Projects are Completed on Time</i>			
KEY	1 Percent of Major Repair/Construction Projects Completed	57.58 %	53.33 %	63.00 %

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

STRATEGY: 1 Wildlife Conservation, Habitat Management, and Research

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Output Measures:

1 # Wildlife-Related Environmental Documents Reviewed	907.00	1,077.00	1,000.00
KEY 2 Number of Wildlife Population Surveys Conducted	1,604.00	1,558.00	1,094.00
3 # Responses to Requests: Tech Guidance, Recommendations, Information	1,544.00	1,391.00	2,000.00

Explanatory/Input Measures:

1 Number of Wildlife Management Areas Open to the Public	49.00	50.00	51.00
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Objects of Expense:

1001 SALARIES AND WAGES	\$16,975,808	\$18,634,035	\$18,842,247
1002 OTHER PERSONNEL COSTS	\$814,129	\$1,609,461	\$826,567
2001 PROFESSIONAL FEES AND SERVICES	\$628,975	\$605,540	\$514,788
2002 FUELS AND LUBRICANTS	\$627,868	\$638,963	\$653,212
2003 CONSUMABLE SUPPLIES	\$326,591	\$479,676	\$403,286
2004 UTILITIES	\$456,808	\$484,759	\$404,169
2005 TRAVEL	\$537,234	\$783,284	\$812,880
2006 RENT - BUILDING	\$165,385	\$207,004	\$225,408
2007 RENT - MACHINE AND OTHER	\$867,628	\$1,027,986	\$893,860
2009 OTHER OPERATING EXPENSE	\$4,896,899	\$7,606,988	\$9,881,146
4000 GRANTS	\$11,807,948	\$36,221,000	\$6,550,316
5000 CAPITAL EXPENDITURES	\$4,220,692	\$1,846,677	\$4,352,147
TOTAL, OBJECT OF EXPENSE	\$42,325,965	\$70,145,373	\$44,360,026

Method of Financing:

1 General Revenue Fund	\$0	\$0	\$1,525,502
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$0	\$0	\$1,525,502
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Method of Financing:

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

STRATEGY: 1 Wildlife Conservation, Habitat Management, and Research

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
9	Game,Fish,Water Safety Ac	\$12,510,107	\$16,777,937	\$13,713,236
506	Non-game End Species Acct	\$30,516	\$10,792	\$42,820
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$12,540,623	\$16,788,729	\$13,756,056

Method of Financing:

555 Federal Funds

10.025.000	Plant and Animal Disease	\$170,215	\$6,473	\$0
10.028.000	Wildlife Services	\$86,555	\$6,774	\$0
12.000.000	DOD MAINTENANCE	\$290,642	\$326,287	\$301,878
15.611.000	Wildlife Restoration	\$22,647,179	\$35,828,141	\$22,783,638
15.615.000	Cooperative Endangered Sp	\$3,564,593	\$4,553,183	\$209,162
15.623.000	North American Wetlands Conser. Fnd	\$36,696	\$63,304	\$0
15.634.000	State Wildlife Grants	\$1,340,710	\$3,022,996	\$2,504,241
15.669.000	Cooperative Landscape Conservation	\$32,255	\$6,916,244	\$71,480
15.684.000	White-nose Syndrome Response	\$64,899	\$48,924	\$0
15.945.000	Cooperative Research and Training	\$9,216	\$0	\$0

CFDA Subtotal, Fund 555 \$28,242,960 \$50,772,326 \$25,870,399

SUBTOTAL, MOF (FEDERAL FUNDS) \$28,242,960 \$50,772,326 \$25,870,399**Method of Financing:**

666	Appropriated Receipts	\$1,100,970	\$1,578,610	\$2,404,978
777	Interagency Contracts	\$168,140	\$306,864	\$414,741
802	Lic Plate Trust Fund No. 0802, est	\$273,272	\$698,844	\$388,350

SUBTOTAL, MOF (OTHER FUNDS) \$1,542,382 \$2,584,318 \$3,208,069**TOTAL, METHOD OF FINANCE : \$42,325,965 \$70,145,373 \$44,360,026****FULL TIME EQUIVALENT POSITIONS: 333.5 348.5 206.0**

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Output Measures:

KEY 1	# of Active TPWD Approved Wildlife Mgmt Plans with Private Landowners	7,218.00	7,149.00	7,200.00
2	# Wildlife Mgmt & Enhancmt Presentations/Consultations-General Public	1,171.00	1,334.00	1,300.00
3	Number of Acres Under Active TPWD-Approved WMP with Private Landowners	31,646,393.00	31,931,170.00	32,943,405.00
4	# of Wildlife Resource Mngmnt Services Provided for Private Landowners	14,376.00	14,418.00	14,361.00
KEY 5	# of Active TPWD Approved MGMT Agreements with Private Landowners	8,557.00	8,544.00	8,700.00
KEY 6	# of Sites in Managed Lands Deer Program (MLDP) Harvest Option	1,339.00	1,395.00	1,494.00
7	Number of Acres in Managed Lands Deer Program (MLDP) Harvest Option	2,588,153.00	2,671,266.00	2,981,988.00

Objects of Expense:

1001	SALARIES AND WAGES	\$6,407,539	\$7,011,029	\$7,189,628
1002	OTHER PERSONNEL COSTS	\$147,041	\$169,378	\$155,647
2001	PROFESSIONAL FEES AND SERVICES	\$285	\$5,180	\$7,874
2002	FUELS AND LUBRICANTS	\$232,690	\$212,317	\$382,620
2003	CONSUMABLE SUPPLIES	\$257,438	\$270,232	\$265,750
2004	UTILITIES	\$83,129	\$95,067	\$94,540
2005	TRAVEL	\$118,807	\$122,562	\$132,000
2006	RENT - BUILDING	\$72,417	\$76,897	\$88,332
2007	RENT - MACHINE AND OTHER	\$6,757	\$8,031	\$10,534
2009	OTHER OPERATING EXPENSE	\$732,823	\$989,282	\$1,076,649
4000	GRANTS	\$242,752	\$374,574	\$1,649,414
5000	CAPITAL EXPENDITURES	\$857,864	\$44,055	\$0
TOTAL, OBJECT OF EXPENSE		\$9,159,542	\$9,378,604	\$11,052,988

Method of Financing:

1	General Revenue Fund	\$0	\$0	\$5,368
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3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 802 Agency name: Parks and Wildlife Department

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$5,368
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$2,201,250	\$1,659,879	\$4,038,506
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,201,250	\$1,659,879	\$4,038,506
Method of Financing:				
555	Federal Funds			
15.611.000	Wildlife Restoration	\$6,681,595	\$7,284,126	\$6,639,000
15.631.000	Partners for Fish & Wildlife	\$276,697	\$434,599	\$370,114
CFDA Subtotal, Fund	555	\$6,958,292	\$7,718,725	\$7,009,114
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,958,292	\$7,718,725	\$7,009,114
TOTAL, METHOD OF FINANCE :		\$9,159,542	\$9,378,604	\$11,052,988
FULL TIME EQUIVALENT POSITIONS:		12.8	12.9	84.0

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

STRATEGY: 3 Enhanced Hunting and Wildlife-related Recreational Opportunities

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Output Measures:

1 Acres of Public Hunting Lands Provided	1,359,065.00	1,397,188.00	1,359,000.00
2 Number of Hunter Opportunity Days Provided	27,703.00	29,849.00	26,091.00

Objects of Expense:

1001 SALARIES AND WAGES	\$853,767	\$846,317	\$948,450
1002 OTHER PERSONNEL COSTS	\$20,725	\$20,827	\$22,349
2001 PROFESSIONAL FEES AND SERVICES	\$2,489	\$2,400	\$2,652
2002 FUELS AND LUBRICANTS	\$6,153	\$10,133	\$10,573
2003 CONSUMABLE SUPPLIES	\$2,438	\$14,148	\$12,674
2004 UTILITIES	\$171	\$1,061	\$1,692
2005 TRAVEL	\$5,562	\$7,004	\$9,550
2006 RENT - BUILDING	\$0	\$490	\$0
2007 RENT - MACHINE AND OTHER	\$447,430	\$469,345	\$560,500
2009 OTHER OPERATING EXPENSE	\$698,670	\$890,806	\$1,106,617
4000 GRANTS	\$115,956	\$50,000	\$498,385
TOTAL, OBJECT OF EXPENSE	\$2,153,361	\$2,312,531	\$3,173,442

Method of Financing:

1 General Revenue Fund	\$0	\$0	\$854
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$0	\$0	\$854
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Method of Financing:

9 Game,Fish,Water Safety Ac	\$1,837,216	\$2,159,382	\$2,797,701
544 Lifetime Lic Endow Acct	\$123,896	\$125,000	\$125,000

SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$1,961,112	\$2,284,382	\$2,922,701
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3.A. Strategy Level Detail

DATE: 12/1/2025
TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 802 Agency name: Parks and Wildlife Department

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

STRATEGY: 3 Enhanced Hunting and Wildlife-related Recreational Opportunities

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Method of Financing:				
555	Federal Funds			
10.093.000	VolPublic Access&Habitat IncentProg	\$192,249	\$0	\$249,887
CFDA Subtotal, Fund 555		\$192,249	\$0	\$249,887
SUBTOTAL, MOF (FEDERAL FUNDS)		\$192,249	\$0	\$249,887
Method of Financing:				
666	Appropriated Receipts	\$0	\$28,149	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$28,149	\$0
TOTAL, METHOD OF FINANCE :		\$2,153,361	\$2,312,531	\$3,173,442
FULL TIME EQUIVALENT POSITIONS:		14.7	15.0	12.0

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Output Measures:

KEY 1	Aquatic Invasive Species Management (Hours)	15,782.00	17,348.00	17,000.00
2	# Freshwater Fish Studies Underway	87.00	86.00	80.00
3	Number of Freshwater Fisheries Resources Surveys Conducted	3,911.00	3,787.00	2,800.00
4	Number of Fish Habitat and Angler Access Improvements	56.00	114.00	40.00
5	# of Consultations and Permits to Conserve Aquatic Ecosystems	2,207.00	1,980.00	1,500.00

Explanatory/Input Measures:

1	Number of Pollution and Fish Kill Complaints Investigated (Inland)	91.00	91.00	55.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$7,868,996	\$8,868,986	\$9,299,817
1002	OTHER PERSONNEL COSTS	\$304,493	\$507,520	\$310,276
2001	PROFESSIONAL FEES AND SERVICES	\$86,957	\$122,746	\$125,927
2002	FUELS AND LUBRICANTS	\$167,096	\$168,598	\$265,300
2003	CONSUMABLE SUPPLIES	\$65,145	\$61,061	\$94,650
2004	UTILITIES	\$151,357	\$141,004	\$151,906
2005	TRAVEL	\$190,803	\$233,334	\$287,800
2006	RENT - BUILDING	\$138,050	\$140,618	\$140,792
2007	RENT - MACHINE AND OTHER	\$306,191	\$252,257	\$266,425
2009	OTHER OPERATING EXPENSE	\$3,168,915	\$4,219,750	\$5,847,636
4000	GRANTS	\$1,649,223	\$2,965,110	\$470,464
5000	CAPITAL EXPENDITURES	\$392,364	\$455,324	\$815,472
TOTAL, OBJECT OF EXPENSE		\$14,489,590	\$18,136,308	\$18,076,465

Method of Financing:

1	General Revenue Fund	\$0	\$0	\$301,626
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3.A. Strategy Level Detail

DATE: 12/1/2025
TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
8016	URMFT	\$2,361,810	\$3,398,803	\$3,143,020
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,361,810	\$3,398,803	\$3,444,646
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$4,231,909	\$5,367,603	\$7,947,673
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,231,909	\$5,367,603	\$7,947,673
Method of Financing:				
555	Federal Funds			
10.093.000	VolPublic Access&Habitat IncentProg	\$321,526	\$74,910	\$130,955
15.605.000	Sport Fish Restoration	\$5,853,010	\$6,726,070	\$5,457,364
15.608.000	Fish and Wildlife Managem	\$493,941	\$293,763	\$75,850
15.615.000	Cooperative Endangered Sp	\$192,123	\$87,053	\$150,000
15.634.000	State Wildlife Grants	\$563,238	\$1,618,549	\$339,575
15.670.000	Adaptive Science	\$0	\$99,673	\$0
CFDA Subtotal, Fund	555	\$7,423,838	\$8,900,018	\$6,153,744
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,423,838	\$8,900,018	\$6,153,744
Method of Financing:				
666	Appropriated Receipts	\$439,993	\$355,066	\$465,152
802	Lic Plate Trust Fund No. 0802, est	\$32,040	\$114,818	\$65,250
SUBTOTAL, MOF (OTHER FUNDS)		\$472,033	\$469,884	\$530,402
TOTAL, METHOD OF FINANCE :		\$14,489,590	\$18,136,308	\$18,076,465
FULL TIME EQUIVALENT POSITIONS:		111.7	119.2	124.0

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries

STRATEGY: 2 Inland Hatcheries Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Output Measures:

KEY 1	Number of Fingerlings Stocked - Inland Fisheries (in Millions)	15.05	15.04	13.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$4,259,963	\$4,825,328	\$5,128,092
1002	OTHER PERSONNEL COSTS	\$71,348	\$250,260	\$75,243
2001	PROFESSIONAL FEES AND SERVICES	\$17,266	\$11,000	\$25,000
2002	FUELS AND LUBRICANTS	\$147,862	\$120,521	\$104,435
2003	CONSUMABLE SUPPLIES	\$444,521	\$82,019	\$118,000
2004	UTILITIES	\$570,378	\$717,871	\$675,253
2005	TRAVEL	\$36,909	\$39,274	\$55,000
2006	RENT - BUILDING	\$550	\$0	\$10,000
2007	RENT - MACHINE AND OTHER	\$30,902	\$34,912	\$35,614
2009	OTHER OPERATING EXPENSE	\$1,400,567	\$2,199,227	\$2,301,230
5000	CAPITAL EXPENDITURES	\$560,420	\$261,440	\$460,509
TOTAL, OBJECT OF EXPENSE		\$7,540,686	\$8,541,852	\$8,988,376

Method of Financing:

1	General Revenue Fund	\$0	\$0	\$429,169
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$429,169
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Method of Financing:

9	Game,Fish,Water Safety Ac	\$4,383,769	\$5,509,737	\$5,095,559
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,383,769	\$5,509,737	\$5,095,559
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Method of Financing:

555 Federal Funds

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries

STRATEGY: 2 Inland Hatcheries Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
	15.605.000 Sport Fish Restoration	\$2,798,551	\$2,886,996	\$3,051,844
CFDA Subtotal, Fund	555	\$2,798,551	\$2,886,996	\$3,051,844
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,798,551	\$2,886,996	\$3,051,844
Method of Financing:				
	666 Appropriated Receipts	\$358,366	\$145,119	\$411,804
SUBTOTAL, MOF (OTHER FUNDS)		\$358,366	\$145,119	\$411,804
TOTAL, METHOD OF FINANCE :		\$7,540,686	\$8,541,852	\$8,988,376
FULL TIME EQUIVALENT POSITIONS:		72.0	75.4	79.0

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries

STRATEGY: 3 Coastal Fisheries Management, Habitat Conservation and Research

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Output Measures:

1	Number of Saltwater Fish Management Research Studies Underway	10.00	12.00	12.00
2	Number of Saltwater Fish Population and Harvest Surveys Conducted	9,056.00	7,752.00	8,404.00
3	Number of Water-Related Documents Reviewed (Coastal)	152.00	120.00	10.00
KEY 4	Number of Commercial Fishing Licenses Bought Back	10.00	112.00	8.00

Explanatory/Input Measures:

1	Number of Pollution and Fish Kill Complaints Investigated (Coastal)	51.00	43.00	47.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$8,943,381	\$10,037,893	\$10,618,412
1002	OTHER PERSONNEL COSTS	\$252,289	\$505,520	\$252,160
2001	PROFESSIONAL FEES AND SERVICES	\$55,559	\$45,866	\$89,029
2002	FUELS AND LUBRICANTS	\$231,802	\$202,945	\$245,000
2003	CONSUMABLE SUPPLIES	\$80,095	\$142,965	\$156,873
2004	UTILITIES	\$155,772	\$150,359	\$170,000
2005	TRAVEL	\$169,033	\$161,610	\$228,858
2006	RENT - BUILDING	\$458,232	\$470,178	\$546,190
2007	RENT - MACHINE AND OTHER	\$28,123	\$35,599	\$88,600
2009	OTHER OPERATING EXPENSE	\$6,802,370	\$5,786,322	\$31,343,759
4000	GRANTS	\$6,182,380	\$5,070,612	\$4,103,760
5000	CAPITAL EXPENDITURES	\$1,427,746	\$919,921	\$460,718
TOTAL, OBJECT OF EXPENSE		\$24,786,782	\$23,529,790	\$48,303,359

Method of Financing:

1	General Revenue Fund	\$600,000	\$0	\$13,792
8016	URMFT	\$55,500	\$55,413	\$55,600

3.A. Strategy Level Detail

DATE: 12/1/2025
TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries

STRATEGY: 3 Coastal Fisheries Management, Habitat Conservation and Research

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$655,500	\$55,413	\$69,392
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$9,243,151	\$12,306,576	\$12,008,701
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,243,151	\$12,306,576	\$12,008,701
Method of Financing:				
325	Coronavirus Relief Fund			
11.454.000	Unallied Management Proj	\$2,809,477	\$0	\$0
CFDA Subtotal, Fund	325	\$2,809,477	\$0	\$0
555	Federal Funds			
11.022.000	Marine Debris Removal - Harvey	\$2,050,100	\$0	\$0
11.407.000	Interjurisdictional Fish	\$373,372	\$290,780	\$233,129
11.434.000	Cooperative Fishery Stat	\$313,966	\$311,147	\$182,082
11.435.000	Southeast Area Monitorin	\$214,722	\$230,565	\$207,945
11.441.000	Regional Fishery Managem	\$33,956	\$19,774	\$23,350
11.463.000	Habitat Conservation	\$0	\$2,098,098	\$5,925,469
11.473.000	Office of Coastal Management	\$48,944	\$6,799	\$26,077
15.605.000	Sport Fish Restoration	\$2,528,094	\$2,455,352	\$2,777,197
15.614.000	Coastal Wetlands Plannin	\$1,878,555	\$1,121,445	\$1,000,000
15.615.000	Cooperative Endangered Sp	\$63,108	\$120,632	\$0
15.630.000	Coastal Program	\$0	\$0	\$100,000
15.634.000	State Wildlife Grants	\$545,227	\$1,625,286	\$713,893
21.015.000	RESTORE Act	\$0	\$63,845	\$2,241,967
CFDA Subtotal, Fund	555	\$8,050,044	\$8,343,723	\$13,431,109
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,859,521	\$8,343,723	\$13,431,109

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/1/2025
TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 802 Agency name: Parks and Wildlife Department

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries

STRATEGY: 3 Coastal Fisheries Management, Habitat Conservation and Research

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
666	Appropriated Receipts	\$418,660	\$2,785,747	\$22,767,657
777	Interagency Contracts	\$3,589,450	\$20,031	\$0
802	Lic Plate Trust Fund No. 0802, est	\$20,500	\$18,300	\$26,500
SUBTOTAL, MOF (OTHER FUNDS)		\$4,028,610	\$2,824,078	\$22,794,157
TOTAL, METHOD OF FINANCE :		\$24,786,782	\$23,529,790	\$48,303,359
FULL TIME EQUIVALENT POSITIONS:		142.9	147.4	148.0

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries

STRATEGY: 4 Coastal Hatcheries Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Output Measures:

KEY 1	Number of Fingerlings Stocked - Coastal Fisheries (in Millions)	18.46	21.72	20.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$2,240,427	\$2,425,637	\$2,760,149
1002	OTHER PERSONNEL COSTS	\$75,200	\$40,207	\$71,200
2001	PROFESSIONAL FEES AND SERVICES	\$4,418	\$3,253	\$22,070
2002	FUELS AND LUBRICANTS	\$36,939	\$34,268	\$41,000
2003	CONSUMABLE SUPPLIES	\$61,786	\$66,617	\$61,500
2004	UTILITIES	\$295,896	\$278,744	\$265,700
2005	TRAVEL	\$17,755	\$21,361	\$17,400
2006	RENT - BUILDING	\$10	\$0	\$700
2007	RENT - MACHINE AND OTHER	\$58,440	\$25,936	\$29,400
2009	OTHER OPERATING EXPENSE	\$1,160,793	\$1,700,106	\$1,630,207
4000	GRANTS	\$101,732	\$91,072	\$0
5000	CAPITAL EXPENDITURES	\$45,196	\$164,818	\$323,327
TOTAL, OBJECT OF EXPENSE		\$4,098,592	\$4,852,019	\$5,222,653

Method of Financing:

1	General Revenue Fund	\$0	\$0	\$156,509
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$156,509

Method of Financing:

9	Game,Fish,Water Safety Ac	\$2,473,106	\$3,360,170	\$2,628,854
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,473,106	\$3,360,170	\$2,628,854

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/1/2025
TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries

STRATEGY: 4 Coastal Hatcheries Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
555	Federal Funds			
15.605.000	Sport Fish Restoration	\$1,443,697	\$1,242,263	\$2,123,563
15.634.000	State Wildlife Grants	\$101,732	\$91,072	\$0
CFDA Subtotal, Fund	555	\$1,545,429	\$1,333,335	\$2,123,563
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,545,429	\$1,333,335	\$2,123,563
Method of Financing:				
666	Appropriated Receipts	\$80,057	\$158,514	\$313,727
SUBTOTAL, MOF (OTHER FUNDS)		\$80,057	\$158,514	\$313,727
TOTAL, METHOD OF FINANCE :		\$4,098,592	\$4,852,019	\$5,222,653
FULL TIME EQUIVALENT POSITIONS:		38.4	40.3	42.0

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME: 3:40:24PM

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

GOAL: 2 Access to State and Local Parks

OBJECTIVE: 1 Ensure Sites Are Open and Safe

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
1	Number of State Parks in Operation	81.00	83.00	85.00
2	# Served by Skills Training and Pgms at State Parks/Historic Sites	624,529.00	624,419.00	630,663.00
Efficiency Measures:				
1	Percent of Operating Costs for State Parks Recovered from Revenues	43.26 %	40.86 %	36.52 %
Explanatory/Input Measures:				
KEY 1	Number of Paid Park Visits (in Millions)	5.59	5.66	5.76
2	Amount of Fee Revenue Collected from State Park Users (in Millions)	58.16	60.17	60.84
3	Number of Park Visits Not Subject to Fees (in Millions)	3.49	3.61	3.68
Objects of Expense:				
1001	SALARIES AND WAGES	\$61,028,477	\$69,341,474	\$81,164,171
1002	OTHER PERSONNEL COSTS	\$5,639,993	\$6,046,413	\$8,858,200
2001	PROFESSIONAL FEES AND SERVICES	\$538,773	\$96,720	\$299,706
2002	FUELS AND LUBRICANTS	\$1,758,325	\$1,718,218	\$2,152,643
2003	CONSUMABLE SUPPLIES	\$1,235,126	\$1,431,143	\$1,384,560
2004	UTILITIES	\$6,816,597	\$7,053,514	\$7,744,427
2005	TRAVEL	\$907,752	\$1,110,234	\$1,103,428
2006	RENT - BUILDING	\$452,671	\$278,806	\$160,321
2007	RENT - MACHINE AND OTHER	\$370,885	\$310,259	\$321,282
2009	OTHER OPERATING EXPENSE	\$19,119,010	\$20,952,897	\$27,483,982
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$145	\$0
4000	GRANTS	\$342,179	\$246,581	\$64,297
5000	CAPITAL EXPENDITURES	\$11,119,171	\$5,111,417	\$11,603,277
TOTAL, OBJECT OF EXPENSE		\$109,328,959	\$113,697,821	\$142,340,294

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 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

OBJECTIVE: 1 Ensure Sites Are Open and Safe

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$7,922,864
400	Sporting Good Tax-State	\$94,043,490	\$98,392,202	\$117,776,745
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$94,043,490	\$98,392,202	\$125,699,609
Method of Financing:				
64	State Parks Acct	\$12,760,659	\$12,869,218	\$11,871,255
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$12,760,659	\$12,869,218	\$11,871,255
Method of Financing:				
325	Coronavirus Relief Fund			
93.391.119	COVID19 Health Dept Response	\$308,484	\$90,992	\$0
CFDA Subtotal, Fund	325	\$308,484	\$90,992	\$0
555	Federal Funds			
10.923.000	Emergency Watershed Protection	\$42,563	\$0	\$0
15.634.000	State Wildlife Grants	\$194,108	\$233,094	\$207,076
97.036.000	Public Assistance Grants	\$0	\$3,749	\$20,138
CFDA Subtotal, Fund	555	\$236,671	\$236,843	\$227,214
SUBTOTAL, MOF (FEDERAL FUNDS)		\$545,155	\$327,835	\$227,214
Method of Financing:				
666	Appropriated Receipts	\$1,392,399	\$1,579,187	\$4,265,422
777	Interagency Contracts	\$0	\$0	\$88,794
802	Lic Plate Trust Fund No. 0802, est	\$177,797	\$305,630	\$188,000
8000	Disaster/Deficiency/Emergency Grant	\$409,459	\$223,749	\$0

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 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

OBJECTIVE: 1 Ensure Sites Are Open and Safe

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (OTHER FUNDS)		\$1,979,655	\$2,108,566	\$4,542,216
TOTAL, METHOD OF FINANCE :		\$109,328,959	\$113,697,821	\$142,340,294
FULL TIME EQUIVALENT POSITIONS:		1,171.8	1,249.0	1,361.3

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 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

OBJECTIVE: 1 Ensure Sites Are Open and Safe

STRATEGY: 2 Parks Minor Repair Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Output Measures:

KEY	1	Number of Funded State Park Minor Repair Projects Completed	252.00	403.00	217.00
	2	Number of Minor Repair Projects Managed	580.00	712.00	434.00

Objects of Expense:

1001	SALARIES AND WAGES	\$632,606	\$743,808	\$856,001
1002	OTHER PERSONNEL COSTS	\$71,729	\$70,907	\$70,000
2001	PROFESSIONAL FEES AND SERVICES	\$355,097	\$343,631	\$0
2002	FUELS AND LUBRICANTS	\$1,989	\$10,383	\$0
2003	CONSUMABLE SUPPLIES	\$12,642	\$24,473	\$0
2004	UTILITIES	\$86,785	\$41,108	\$0
2005	TRAVEL	\$21,224	\$8,021	\$0
2007	RENT - MACHINE AND OTHER	\$10,718	\$63,891	\$0
2009	OTHER OPERATING EXPENSE	\$6,539,843	\$12,387,432	\$16,833,459
5000	CAPITAL EXPENDITURES	\$89,082	\$1,534,551	\$0
TOTAL, OBJECT OF EXPENSE		\$7,821,715	\$15,228,205	\$17,759,460

Method of Financing:

400	Sporting Good Tax-State	\$7,014,266	\$14,004,189	\$15,859,201
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,014,266	\$14,004,189	\$15,859,201

Method of Financing:

64	State Parks Acct	\$6,404	\$26,900	\$87,035
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,404	\$26,900	\$87,035

Method of Financing:

555 Federal Funds

3.A. Strategy Level Detail

DATE: 12/1/2025
TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 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

OBJECTIVE: 1 Ensure Sites Are Open and Safe

STRATEGY: 2 Parks Minor Repair Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
	20.219.000 National Recreational Tr	\$644,599	\$638,659	\$1,494,824
CFDA Subtotal, Fund	555	\$644,599	\$638,659	\$1,494,824
SUBTOTAL, MOF (FEDERAL FUNDS)		\$644,599	\$638,659	\$1,494,824
Method of Financing:				
	666 Appropriated Receipts	\$156,446	\$558,457	\$318,400
SUBTOTAL, MOF (OTHER FUNDS)		\$156,446	\$558,457	\$318,400
TOTAL, METHOD OF FINANCE :		\$7,821,715	\$15,228,205	\$17,759,460
FULL TIME EQUIVALENT POSITIONS:		10.6	11.7	14.0

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 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

OBJECTIVE: 1 Ensure Sites Are Open and Safe

STRATEGY: 3 Parks Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Explanatory/Input Measures:

1	Value of Labor, Cash, Service Contributions to State Parks Activities	14,448,175.00	15,411,233.00	15,100,137.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$5,294,132	\$5,928,014	\$6,549,031
1002	OTHER PERSONNEL COSTS	\$412,108	\$455,275	\$445,400
2001	PROFESSIONAL FEES AND SERVICES	\$5,037	\$87,067	\$98,380
2002	FUELS AND LUBRICANTS	\$47,954	\$41,245	\$92,810
2003	CONSUMABLE SUPPLIES	\$12,491	\$43,491	\$14,750
2004	UTILITIES	\$17,890	\$20,502	\$27,307
2005	TRAVEL	\$116,332	\$128,200	\$186,737
2006	RENT - BUILDING	\$144,784	\$165,576	\$144,419
2007	RENT - MACHINE AND OTHER	\$10,020	\$15,351	\$1,700
2009	OTHER OPERATING EXPENSE	\$487,718	\$513,305	\$711,086
5000	CAPITAL EXPENDITURES	\$0	\$44	\$0
TOTAL, OBJECT OF EXPENSE		\$6,548,466	\$7,398,070	\$8,271,620

Method of Financing:

1	General Revenue Fund	\$0	\$0	\$120,189
400	Sporting Good Tax-State	\$6,349,707	\$7,205,913	\$7,371,298
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,349,707	\$7,205,913	\$7,491,487

Method of Financing:

64	State Parks Acct	\$168,625	\$188,337	\$780,133
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$168,625	\$188,337	\$780,133

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 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

OBJECTIVE: 1 Ensure Sites Are Open and Safe

STRATEGY: 3 Parks Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
666	Appropriated Receipts	\$30,134	\$3,820	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$30,134	\$3,820	\$0
TOTAL, METHOD OF FINANCE :		\$6,548,466	\$7,398,070	\$8,271,620
FULL TIME EQUIVALENT POSITIONS:		83.8	89.5	80.5

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 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

OBJECTIVE: 2 Provide Funding and Support for Local Parks

STRATEGY: 1 Provide Local Park Grants

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Output Measures:

KEY 1	Number of Grant Assisted Projects Completed	38.00	36.00	26.00
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Efficiency Measures:

1	Program Costs As a Percent of Total Grant Dollars Awarded	6.54 %	4.52 %	9.88 %
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Objects of Expense:

1001	SALARIES AND WAGES	\$1,100,296	\$1,150,939	\$1,425,669
1002	OTHER PERSONNEL COSTS	\$54,249	\$83,229	\$55,757
2001	PROFESSIONAL FEES AND SERVICES	\$115,966	\$94,802	\$129,340
2002	FUELS AND LUBRICANTS	\$2,359	\$1,584	\$7,749
2003	CONSUMABLE SUPPLIES	\$1,421	\$298	\$975
2004	UTILITIES	\$1,688	\$1,145	\$1,500
2005	TRAVEL	\$35,268	\$27,836	\$38,251
2006	RENT - BUILDING	\$133,283	\$135,451	\$133,733
2007	RENT - MACHINE AND OTHER	\$1,794	\$2,862	\$2,000
2009	OTHER OPERATING EXPENSE	\$118,194	\$159,177	\$1,489,628
4000	GRANTS	\$27,100,258	\$55,798,259	\$149,637,248
5000	CAPITAL EXPENDITURES	\$0	\$0	\$13,700
TOTAL, OBJECT OF EXPENSE		\$28,664,776	\$57,455,582	\$152,935,550

Method of Financing:

1	General Revenue Fund	\$13,750,000	\$7,250,000	\$92,801,902
401	Sporting Good Tax-Local	\$1,919,957	\$16,576,315	\$10,712,812
402	Sporting Good Tax Transfer to 5150	\$421,709	\$11,332,445	\$7,448,760
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,091,666	\$35,158,760	\$110,963,474

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 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

OBJECTIVE: 2 Provide Funding and Support for Local Parks

STRATEGY: 1 Provide Local Park Grants

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Method of Financing:				
64	State Parks Acct	\$10,448	\$0	\$107,152
467	Local Parks Account	\$29,335	\$15,063	\$0
5150	Lrg County & Municipal Rec & Parks	\$12,103	\$11,711	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$51,886	\$26,774	\$107,152
Method of Financing:				
555	Federal Funds			
15.916.000	Outdoor Recreation_Acquis	\$12,521,224	\$22,270,048	\$41,864,924
CFDA Subtotal, Fund	555	\$12,521,224	\$22,270,048	\$41,864,924
SUBTOTAL, MOF (FEDERAL FUNDS)		\$12,521,224	\$22,270,048	\$41,864,924
TOTAL, METHOD OF FINANCE :		\$28,664,776	\$57,455,582	\$152,935,550
FULL TIME EQUIVALENT POSITIONS:		16.6	15.7	13.0

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 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

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 2024	EXP 2025	BUD 2026
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Output Measures:

1	Number of Community Outdoor Outreach Grants Awarded	26.00	28.00	35.00
2	Number of Recreational Trail Grants Awarded	16.00	28.00	22.00

Explanatory/Input Measures:

1	Boating Access Program Grant Dollars Awarded	4.36	2.71	2.19
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Objects of Expense:

1001	SALARIES AND WAGES	\$988,189	\$1,023,495	\$1,246,871
1002	OTHER PERSONNEL COSTS	\$84,402	\$85,643	\$85,628
2001	PROFESSIONAL FEES AND SERVICES	\$30,646	\$59,890	\$123,843
2002	FUELS AND LUBRICANTS	\$7,931	\$3,496	\$9,529
2003	CONSUMABLE SUPPLIES	\$1,780	\$999	\$926
2004	UTILITIES	\$541	\$361	\$1,890
2005	TRAVEL	\$21,182	\$19,939	\$28,550
2006	RENT - BUILDING	\$131,994	\$131,094	\$131,794
2007	RENT - MACHINE AND OTHER	\$1,047	\$0	\$1,150
2009	OTHER OPERATING EXPENSE	\$170,573	\$140,315	\$739,086
4000	GRANTS	\$9,631,169	\$9,107,658	\$15,117,955
5000	CAPITAL EXPENDITURES	\$0	\$13,056	\$63,700
TOTAL, OBJECT OF EXPENSE		\$11,069,454	\$10,585,946	\$17,550,922

Method of Financing:

1	General Revenue Fund	\$165,325	\$482,109	\$3,188,407
401	Sporting Good Tax-Local	\$1,704,769	\$3,405,975	\$3,437,682
402	Sporting Good Tax Transfer to 5150	\$1,243,016	\$3,098,733	\$2,424,256

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 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

OBJECTIVE: 2 Provide Funding and Support for Local Parks

STRATEGY: 2 Provide Boating Access, Trails and Other Grants

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,113,110	\$6,986,817	\$9,050,345
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$0	\$0	\$45,096
64	State Parks Acct	\$9,922	\$0	\$130,211
467	Local Parks Account	\$21,438	\$18,806	\$0
5150	Lrg County & Municipal Rec & Parks	\$7,398	\$13,830	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$38,758	\$32,636	\$175,307
Method of Financing:				
555	Federal Funds			
15.605.000	Sport Fish Restoration	\$4,207,495	\$250,000	\$363,216
15.611.000	Wildlife Restoration	\$37,883	\$0	\$2,316,420
15.616.000	Clean Vessel Act	\$1,474,164	\$39,137	\$837
15.622.000	SPORTFISHING AND BOATING SAFETY ACT	\$181,125	\$0	\$0
20.219.000	National Recreational Tr	\$2,016,919	\$3,277,356	\$5,644,797
CFDA Subtotal, Fund	555	\$7,917,586	\$3,566,493	\$8,325,270
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,917,586	\$3,566,493	\$8,325,270
TOTAL, METHOD OF FINANCE :		\$11,069,454	\$10,585,946	\$17,550,922
FULL TIME EQUIVALENT POSITIONS:		8.1	8.4	13.0

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Ensure Public Compliance with Agency and Promote Water Safety

STRATEGY: 1 Wildlife, Fisheries and Water Safety Enforcement/Education

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Output Measures:

KEY 1	Miles Patrolled in Vehicles (in Millions)	10.97	10.75	10.97
KEY 2	Number of Water Safety Hours	193,257.00	214,433.00	193,257.00
3	Hunting and Fishing Contacts	343,381.00	937,514.00	343,381.00
4	Water Safety Contacts	629,553.00	624,107.00	629,553.00
5	Number of Fisheries and Wildlife Hours	506,971.00	541,223.00	506,971.00
KEY 6	Number of Students Certified in Boater Education	35,410.00	38,296.00	36,600.00

Explanatory/Input Measures:

1	Conviction Rate for Hunting, Fishing and License Violators	80.12	83.97	80.12
2	Conviction Rate for Water Safety Violators	89.57	92.19	89.57

Objects of Expense:

1001	SALARIES AND WAGES	\$52,839,400	\$54,144,296	\$69,593,492
1002	OTHER PERSONNEL COSTS	\$2,770,066	\$2,625,404	\$2,783,019
2001	PROFESSIONAL FEES AND SERVICES	\$128,320	\$77,427	\$84,270
2002	FUELS AND LUBRICANTS	\$2,819,343	\$2,376,839	\$5,307,501
2003	CONSUMABLE SUPPLIES	\$602,111	\$588,047	\$564,420
2004	UTILITIES	\$608,752	\$597,717	\$728,921
2005	TRAVEL	\$2,435,512	\$1,255,435	\$1,629,235
2006	RENT - BUILDING	\$1,621,020	\$1,764,056	\$1,871,877
2007	RENT - MACHINE AND OTHER	\$245,748	\$109,679	\$189,465
2009	OTHER OPERATING EXPENSE	\$4,877,749	\$8,365,277	\$7,586,345
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$54	\$0
5000	CAPITAL EXPENDITURES	\$32,224,454	\$5,671,001	\$17,468,367
TOTAL, OBJECT OF EXPENSE		\$101,172,475	\$77,575,232	\$107,806,912

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/1/2025
TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Ensure Public Compliance with Agency and Promote Water Safety

STRATEGY: 1 Wildlife, Fisheries and Water Safety Enforcement/Education

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
1	General Revenue Fund	\$12,356,950	\$14,366,506	\$45,016,611
8016	URMFT	\$18,575,845	\$17,328,496	\$17,707,285
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$30,932,795	\$31,695,002	\$62,723,896
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$55,876,031	\$35,547,275	\$40,424,484
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$55,876,031	\$35,547,275	\$40,424,484
Method of Financing:				
325	Coronavirus Relief Fund			
97.036.000	Public Assistance Grants	\$0	\$0	\$66,502
CFDA Subtotal, Fund	325	\$0	\$0	\$66,502
555	Federal Funds			
11.000.007	Joint Enforcement Agreement	\$739,463	\$728,642	\$711,623
16.922.000	Equitable Sharing Program	\$23,434	\$0	\$0
93.103.000	Food and Drug Administrat	\$21,056	\$46,986	\$0
97.012.000	Boating Sfty. Financial Assist	\$3,914,614	\$4,106,576	\$2,719,801
97.036.000	Public Assistance Grants	\$0	\$974,424	\$182,827
97.046.000	Fire Management Assistance	\$0	\$0	\$30,676
97.056.000	Port Security Grant Program	\$76,590	\$193,834	\$87,403
CFDA Subtotal, Fund	555	\$4,775,157	\$6,050,462	\$3,732,330
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,775,157	\$6,050,462	\$3,798,832
Method of Financing:				
666	Appropriated Receipts	\$1,896,766	\$432,772	\$634,700
777	Interagency Contracts	\$133,214	\$155,853	\$225,000
8000	Disaster/Deficiency/Emergency Grant	\$7,558,512	\$3,693,868	\$0

3.A. Strategy Level Detail

DATE: 12/1/2025
TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 802 Agency name: Parks and Wildlife Department

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

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (OTHER FUNDS)		\$9,588,492	\$4,282,493	\$859,700
TOTAL, METHOD OF FINANCE :		\$101,172,475	\$77,575,232	\$107,806,912
FULL TIME EQUIVALENT POSITIONS:		603.3	605.6	596.0

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Ensure Public Compliance with Agency and Promote Water Safety

STRATEGY: 2 Texas Game Warden Training Center

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Objects of Expense:

1001	SALARIES AND WAGES	\$2,426,040	\$2,584,217	\$1,912,948
1002	OTHER PERSONNEL COSTS	\$67,800	\$50,373	\$45,874
2001	PROFESSIONAL FEES AND SERVICES	\$24,271	\$22,113	\$25,400
2002	FUELS AND LUBRICANTS	\$47,178	\$46,685	\$50,470
2003	CONSUMABLE SUPPLIES	\$32,721	\$40,682	\$8,005
2004	UTILITIES	\$89,819	\$101,542	\$110,686
2005	TRAVEL	\$32,341	\$25,380	\$23,300
2006	RENT - BUILDING	\$5,868	\$6,274	\$6,400
2007	RENT - MACHINE AND OTHER	\$1,318	\$8,357	\$7,404
2009	OTHER OPERATING EXPENSE	\$775,225	\$824,517	\$823,892
TOTAL, OBJECT OF EXPENSE		\$3,502,581	\$3,710,140	\$3,014,379

Method of Financing:

1	General Revenue Fund	\$0	\$0	\$7,354
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$7,354
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Method of Financing:

9	Game,Fish,Water Safety Ac	\$3,214,512	\$3,409,882	\$2,665,775
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,214,512	\$3,409,882	\$2,665,775
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Method of Financing:

555	Federal Funds			
97.012.000	Boating Sfty. Financial Assist	\$218,687	\$237,205	\$266,850

CFDA Subtotal, Fund	555	\$218,687	\$237,205	\$266,850
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3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 802 Agency name: Parks and Wildlife Department

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

OBJECTIVE: 1 Ensure Public Compliance with Agency and Promote Water Safety

STRATEGY: 2 Texas Game Warden Training Center

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (FEDERAL FUNDS)		\$218,687	\$237,205	\$266,850
Method of Financing:				
666 Appropriated Receipts		\$69,382	\$63,053	\$74,400
SUBTOTAL, MOF (OTHER FUNDS)		\$69,382	\$63,053	\$74,400
TOTAL, METHOD OF FINANCE :		\$3,502,581	\$3,710,140	\$3,014,379
FULL TIME EQUIVALENT POSITIONS:		36.2	34.4	35.0

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Ensure Public Compliance with Agency and Promote Water Safety

STRATEGY: 3 Provide Law Enforcement Oversight, Management and Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Objects of Expense:

1001	SALARIES AND WAGES	\$3,078,033	\$3,233,483	\$3,268,179
1002	OTHER PERSONNEL COSTS	\$99,700	\$91,188	\$95,665
2001	PROFESSIONAL FEES AND SERVICES	\$32,854	\$1,223	\$750
2002	FUELS AND LUBRICANTS	\$116,300	\$149,362	\$150,890
2003	CONSUMABLE SUPPLIES	\$3,945	\$4,850	\$6,630
2004	UTILITIES	\$30,951	\$30,510	\$27,870
2005	TRAVEL	\$94,750	\$85,828	\$116,500
2006	RENT - BUILDING	\$447,342	\$471,979	\$529,471
2007	RENT - MACHINE AND OTHER	\$2,687	\$6,058	\$7,563
2009	OTHER OPERATING EXPENSE	\$941,752	\$991,735	\$1,504,327
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$368	\$0
TOTAL, OBJECT OF EXPENSE		\$4,848,314	\$5,066,584	\$5,707,845

Method of Financing:

1	General Revenue Fund	\$0	\$0	\$615,923
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$615,923
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Method of Financing:

9	Game,Fish,Water Safety Ac	\$4,796,269	\$5,023,050	\$5,036,440
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,796,269	\$5,023,050	\$5,036,440
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Method of Financing:

555	Federal Funds			
97.012.000	Boating Sfty. Financial Assist	\$49,825	\$43,534	\$55,482

CFDA Subtotal, Fund	555	\$49,825	\$43,534	\$55,482
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3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 802 Agency name: Parks and Wildlife Department

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

OBJECTIVE: 1 Ensure Public Compliance with Agency and Promote Water Safety

STRATEGY: 3 Provide Law Enforcement Oversight, Management and Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (FEDERAL FUNDS)		\$49,825	\$43,534	\$55,482
Method of Financing:				
666	Appropriated Receipts	\$397	\$0	\$0
777	Interagency Contracts	\$1,823	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,220	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$4,848,314	\$5,066,584	\$5,707,845
FULL TIME EQUIVALENT POSITIONS:		28.7	29.8	25.0

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Increase Awareness

STRATEGY: 1 Outreach and Education Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Output Measures:

KEY	1	Number of Students Certified in Hunter Education	51,545.00	55,473.00	55,000.00
	2	Number of People Reached by Other Outreach and Education Efforts	591,181.00	335,906.00	350,000.00

Efficiency Measures:

	1	Volunteer Labor As a % of Hunter Ed Program Operating Costs	50.34 %	32.36 %	35.00 %
	2	Vol Labor As a % of Other Outreach and Ed Pgm Oper Costs	82.25 %	88.82 %	40.00 %

Objects of Expense:

1001	SALARIES AND WAGES	\$1,620,575	\$1,647,725	\$1,920,119
1002	OTHER PERSONNEL COSTS	\$62,614	\$128,827	\$75,517
2001	PROFESSIONAL FEES AND SERVICES	\$292,464	\$193,019	\$172,425
2002	FUELS AND LUBRICANTS	\$42,203	\$37,166	\$55,945
2003	CONSUMABLE SUPPLIES	\$30,835	\$61,008	\$86,620
2004	UTILITIES	\$8,572	\$11,141	\$29,199
2005	TRAVEL	\$84,996	\$98,326	\$95,443
2006	RENT - BUILDING	\$64,809	\$59,581	\$58,253
2007	RENT - MACHINE AND OTHER	\$14,343	\$6,499	\$5,000
2009	OTHER OPERATING EXPENSE	\$609,944	\$739,143	\$963,888
4000	GRANTS	\$415,470	\$485,000	\$595,000
5000	CAPITAL EXPENDITURES	\$0	\$64,759	\$6,249
TOTAL, OBJECT OF EXPENSE		\$3,246,825	\$3,532,194	\$4,063,658

Method of Financing:

1	General Revenue Fund	\$0	\$0	\$170,441
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$170,441
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3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Increase Awareness

STRATEGY: 1 Outreach and Education Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$1,216,791	\$1,338,579	\$1,434,142
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,216,791	\$1,338,579	\$1,434,142
Method of Financing:				
555	Federal Funds			
15.605.000	Sport Fish Restoration	\$547,942	\$568,742	\$578,709
15.611.000	Wildlife Restoration	\$1,184,513	\$1,342,904	\$1,499,897
15.626.000	HUNTER EDUCATION & SAFETY PROGRAM	\$187,181	\$194,630	\$188,233
CFDA Subtotal, Fund	555	\$1,919,636	\$2,106,276	\$2,266,839
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,919,636	\$2,106,276	\$2,266,839
Method of Financing:				
666	Appropriated Receipts	\$98,916	\$61,146	\$172,136
802	Lic Plate Trust Fund No. 0802, est	\$11,482	\$26,193	\$20,100
SUBTOTAL, MOF (OTHER FUNDS)		\$110,398	\$87,339	\$192,236
TOTAL, METHOD OF FINANCE :		\$3,246,825	\$3,532,194	\$4,063,658
FULL TIME EQUIVALENT POSITIONS:		28.5	27.9	26.0

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Increase Awareness

STRATEGY: 2 Provide Communication Products and Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Output Measures:

1	Number of Visits to the TPWD Website	26,794,259.00	24,799,832.00	27,402,060.00
2	Number of TPWD Online Video Views	6,360,183.00	28,813,155.00	6,500,000.00
3	Number of Subscribers to the TPWD Email Subscription Service	4,047,342.00	4,261,851.00	4,600,000.00
4	Number of Successfully Delivered Email and Text Messages	101,374,978.00	86,121,904.00	100,000,000.00

Efficiency Measures:

1	Percent of Magazine Expenditures Recovered from Revenues	71.89 %	68.09 %	74.90 %
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Explanatory/Input Measures:

1	Avg Content Viewership of TP&W Magazine	160,035.00	151,250.00	204,006.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$3,128,428	\$3,706,143	\$3,862,620
1002	OTHER PERSONNEL COSTS	\$75,059	\$251,511	\$76,122
2001	PROFESSIONAL FEES AND SERVICES	\$51,236	\$32,012	\$31,000
2002	FUELS AND LUBRICANTS	\$18,881	\$19,351	\$11,500
2003	CONSUMABLE SUPPLIES	\$1,913	\$9,232	\$7,501
2004	UTILITIES	\$1,907	\$3,512	\$3,001
2005	TRAVEL	\$60,777	\$64,508	\$68,000
2006	RENT - BUILDING	\$0	\$1,778	\$1,576
2007	RENT - MACHINE AND OTHER	\$9,667	\$12,954	\$17,000
2009	OTHER OPERATING EXPENSE	\$1,719,460	\$2,175,076	\$2,175,223
5000	CAPITAL EXPENDITURES	\$0	\$95,983	\$51,680
TOTAL, OBJECT OF EXPENSE		\$5,067,328	\$6,372,060	\$6,305,223

Method of Financing:

1	General Revenue Fund	\$0	\$0	\$170,863
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3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **802** Agency name: **Parks and Wildlife Department**

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

OBJECTIVE: 2 Increase Awareness

STRATEGY: 2 Provide Communication Products and Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$170,863
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$1,892,534	\$2,361,719	\$2,238,244
64	State Parks Acct	\$1,873,484	\$2,309,724	\$2,228,949
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,766,018	\$4,671,443	\$4,467,193
Method of Financing:				
555	Federal Funds			
15.605.000	Sport Fish Restoration	\$24,570	\$24,570	\$12,753
15.628.000	Multi-State Conservation Grants	\$23,972	\$0	\$0
15.653.000	National Outreach and Communication	\$6,669	\$0	\$0
CFDA Subtotal, Fund	555	\$55,211	\$24,570	\$12,753
SUBTOTAL, MOF (FEDERAL FUNDS)		\$55,211	\$24,570	\$12,753
Method of Financing:				
666	Appropriated Receipts	\$1,188,099	\$1,619,047	\$1,605,414
802	Lic Plate Trust Fund No. 0802, est	\$58,000	\$57,000	\$49,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,246,099	\$1,676,047	\$1,654,414
TOTAL, METHOD OF FINANCE :		\$5,067,328	\$6,372,060	\$6,305,223
FULL TIME EQUIVALENT POSITIONS:		46.2	50.7	39.0

3.A. Strategy Level Detail

DATE: 12/1/2025
TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 3 Implement Licensing and Registration Provisions

STRATEGY: 1 Hunting and Fishing License Issuance

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
1	Number of Hunting Licenses Sold	435,616.00	437,763.00	436,000.00
2	Number of Fishing Licenses Sold	1,306,255.00	1,426,924.00	1,310,000.00
KEY 3	Number of Combination Licenses Sold	649,051.00	653,213.00	649,000.00
Explanatory/Input Measures:				
1	Total License Agent Costs	3,331,347.03	3,647,417.77	3,300,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$526,764	\$572,787	\$663,529
1002	OTHER PERSONNEL COSTS	\$12,635	\$38,922	\$18,806
2001	PROFESSIONAL FEES AND SERVICES	\$26,322	\$44,975	\$71,599
2003	CONSUMABLE SUPPLIES	\$7,186	\$5,345	\$5,281
2005	TRAVEL	\$1,858	\$3,951	\$2,597
2007	RENT - MACHINE AND OTHER	\$5,271	\$0	\$3,541
2009	OTHER OPERATING EXPENSE	\$7,897,232	\$7,799,521	\$7,811,226
TOTAL, OBJECT OF EXPENSE		\$8,477,268	\$8,465,501	\$8,576,579
Method of Financing:				
1	General Revenue Fund	\$225,000	\$225,000	\$236,293
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$225,000	\$225,000	\$236,293
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$4,939,161	\$4,531,864	\$6,593,402
506	Non-game End Species Acct	\$175	\$176	\$187
544	Lifetime Lic Endow Acct	\$178	\$167	\$226
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,939,514	\$4,532,207	\$6,593,815

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 3 Implement Licensing and Registration Provisions

STRATEGY: 1 Hunting and Fishing License Issuance

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Method of Financing:				
	666 Appropriated Receipts	\$3,312,754	\$3,708,294	\$1,746,471
SUBTOTAL, MOF (OTHER FUNDS)		\$3,312,754	\$3,708,294	\$1,746,471
TOTAL, METHOD OF FINANCE :		\$8,477,268	\$8,465,501	\$8,576,579
FULL TIME EQUIVALENT POSITIONS:		10.6	11.1	10.0

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 3 Implement Licensing and Registration Provisions

STRATEGY: 2 Boat Registration and Titling

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Output Measures:

1	# of Boat Registration, Titling, & Marine Industry Lic Trans Processed	469,248.00	473,467.00	478,202.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$1,043,477	\$1,140,169	\$1,248,325
1002	OTHER PERSONNEL COSTS	\$22,171	\$100,161	\$26,682
2001	PROFESSIONAL FEES AND SERVICES	\$40,869	\$49,500	\$76,575
2002	FUELS AND LUBRICANTS	\$123	\$10	\$0
2003	CONSUMABLE SUPPLIES	\$13,365	\$11,557	\$9,350
2004	UTILITIES	\$119	\$629	\$0
2005	TRAVEL	\$23	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,271	\$0	\$6,523
2009	OTHER OPERATING EXPENSE	\$859,594	\$925,424	\$735,599
TOTAL, OBJECT OF EXPENSE		\$1,985,012	\$2,227,450	\$2,103,054

Method of Financing:

1	General Revenue Fund	\$0	\$0	\$34,419
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$34,419
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Method of Financing:

9	Game,Fish,Water Safety Ac	\$1,985,012	\$2,227,450	\$2,068,635
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,985,012	\$2,227,450	\$2,068,635
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TOTAL, METHOD OF FINANCE :		\$1,985,012	\$2,227,450	\$2,103,054
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FULL TIME EQUIVALENT POSITIONS:		19.7	20.1	20.0
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3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Manage Capital Programs

OBJECTIVE: 1 Ensures Projects are Completed on Time

STRATEGY: 1 Implement Capital Improvements and Major Repairs

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Output Measures:

1	Number of Major Repair/Construction Projects Completed	27.00	21.00	19.00
2	Number of Major Repair/Construction Projects Managed	95.00	112.00	98.00

Objects of Expense:

2001	PROFESSIONAL FEES AND SERVICES	\$5,597,948	\$22,371,749	\$1,084,706
2002	FUELS AND LUBRICANTS	\$41,032	\$27,054	\$2,958
2004	UTILITIES	\$1,718,368	\$2,601,042	\$571,778
2005	TRAVEL	\$42,665	\$30,323	\$1,720
2007	RENT - MACHINE AND OTHER	\$66,140	\$41,983	\$0
2009	OTHER OPERATING EXPENSE	\$12,728,097	\$55,342,473	\$458,935
4000	GRANTS	\$321,081	\$0	\$689,312
5000	CAPITAL EXPENDITURES	\$14,270,991	\$45,776,420	\$101,903,177

TOTAL, OBJECT OF EXPENSE		\$34,786,322	\$126,191,044	\$104,712,586
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Method of Financing:

1	General Revenue Fund	\$152,500	\$276	\$28,400,000
400	Sporting Good Tax-State	\$736,251	\$1,062,551	\$596,318
403	Capital Account	\$23,193,378	\$98,312,295	\$48,283,638

SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,082,129	\$99,375,122	\$77,279,956
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Method of Financing:

9	Game,Fish,Water Safety Ac	\$2,797,012	\$9,007,660	\$14,894,833
64	State Parks Acct	\$1,775,126	\$1,469,199	\$1,362,371
544	Lifetime Lic Endow Acct	\$49,255	\$9,885,631	\$3,694,694
5166	Deferred Maintenance	\$1,709,378	\$52,761	\$0

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 802 Agency name: Parks and Wildlife Department

GOAL: 4 Manage Capital Programs

OBJECTIVE: 1 Ensures Projects are Completed on Time

STRATEGY: 1 Implement Capital Improvements and Major Repairs

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,330,771	\$20,415,251	\$19,951,898
Method of Financing:				
555 Federal Funds				
11.022.000	Marine Debris Removal - Harvey	\$43,581	\$0	\$0
11.463.000	Habitat Conservation	\$0	\$0	\$200,000
15.605.000	Sport Fish Restoration	\$213,837	\$103,470	\$1,134,185
15.608.000	Fish and Wildlife Managem	\$130,000	\$0	\$0
15.611.000	Wildlife Restoration	\$2,245,129	\$5,512,485	\$3,998,739
15.630.000	Coastal Program	\$0	\$67,684	\$2,316
15.916.000	Outdoor Recreation_Acquis	\$0	\$0	\$880,129
20.219.000	National Recreational Tr	\$700,000	\$0	\$0
97.036.000	Public Assistance Grants	\$6,900	\$0	\$28,398
CFDA Subtotal, Fund	555	\$3,339,447	\$5,683,639	\$6,243,767
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,339,447	\$5,683,639	\$6,243,767
Method of Financing:				
666 Appropriated Receipts				
780 Bond Proceed-Gen Obligat				
SUBTOTAL, MOF (OTHER FUNDS)		\$1,033,975	\$717,032	\$1,236,965
TOTAL, METHOD OF FINANCE :		\$34,786,322	\$126,191,044	\$104,712,586
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Manage Capital Programs

OBJECTIVE: 1 Ensures Projects are Completed on Time

STRATEGY: 2 Land Acquisition

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Output Measures:

1	Number of Acres Acquired (Net)	4,278.37	21,482.12	5,000.00
2	Number of Acres Transferred	0.58	0.00	10.00
3	Number of Expansions to State Parks and Wildlife Management Areas	5.00	8.00	8.00

Explanatory/Input Measures:

1	Number of Acres in Department's Public Lands System Per 1,000 Texans	46.04	45.45	46.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$470,930	\$451,927	\$568,461
1002	OTHER PERSONNEL COSTS	\$7,100	\$3,540	\$4,080
2001	PROFESSIONAL FEES AND SERVICES	\$699,217	\$5,294,695	\$385,000
2002	FUELS AND LUBRICANTS	\$929	\$1,907	\$1,500
2003	CONSUMABLE SUPPLIES	\$243	\$94	\$0
2004	UTILITIES	\$43	\$0	\$0
2005	TRAVEL	\$6,804	\$8,222	\$8,000
2007	RENT - MACHINE AND OTHER	\$1,869	\$500	\$1,000
2009	OTHER OPERATING EXPENSE	\$50,628	\$64,957	\$78,316
4000	GRANTS	\$125,000	\$1,696,336	\$1,760,910
5000	CAPITAL EXPENDITURES	\$14,829,153	\$181,888,319	\$17,661,867
TOTAL, OBJECT OF EXPENSE		\$16,191,916	\$189,410,497	\$20,469,134

Method of Financing:

1	General Revenue Fund	\$206,619	\$125,535,189	\$3,151,629
403	Capital Account	\$6,041,848	\$18,957,852	\$13,128,110

SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,248,467	\$144,493,041	\$16,279,739
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Method of Financing:

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 802 Agency name: Parks and Wildlife Department

GOAL: 4 Manage Capital Programs

OBJECTIVE: 1 Ensures Projects are Completed on Time

STRATEGY: 2 Land Acquisition

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
9	Game,Fish,Water Safety Ac	\$487,301	\$9,985,729	\$2,347,199
64	State Parks Acct	\$225,551	\$239,017	\$333,407
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$712,852	\$10,224,746	\$2,680,606
Method of Financing:				
555	Federal Funds			
15.611.000	Wildlife Restoration	\$7,711,155	\$19,369,522	\$0
15.623.000	North American Wetlands Conser. Fnd	\$114,211	\$1,264,040	\$0
15.916.000	Outdoor Recreation_Acquis	\$1,293,500	\$13,900,000	\$0
CFDA Subtotal, Fund	555	\$9,118,866	\$34,533,562	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,118,866	\$34,533,562	\$0
Method of Financing:				
666	Appropriated Receipts	\$111,731	\$159,148	\$1,508,789
SUBTOTAL, MOF (OTHER FUNDS)		\$111,731	\$159,148	\$1,508,789
TOTAL, METHOD OF FINANCE :		\$16,191,916	\$189,410,497	\$20,469,134
FULL TIME EQUIVALENT POSITIONS:		6.1	5.6	6.0

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Manage Capital Programs

OBJECTIVE: 1 Ensures Projects are Completed on Time

STRATEGY: 3 Infrastructure Program Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Objects of Expense:

1001	SALARIES AND WAGES	\$5,957,310	\$6,701,356	\$8,174,671
1002	OTHER PERSONNEL COSTS	\$131,110	\$430,145	\$145,453
2001	PROFESSIONAL FEES AND SERVICES	\$44,141	\$13,377	\$13,000
2002	FUELS AND LUBRICANTS	\$32,897	\$23,965	\$16,000
2003	CONSUMABLE SUPPLIES	\$10,323	\$13,907	\$10,000
2004	UTILITIES	\$11,734	\$9,414	\$0
2005	TRAVEL	\$71,234	\$86,174	\$100,000
2006	RENT - BUILDING	\$0	\$3,874	\$3,000
2007	RENT - MACHINE AND OTHER	\$9,391	\$7,078	\$6,000
2009	OTHER OPERATING EXPENSE	\$726,456	\$960,113	\$631,710
5000	CAPITAL EXPENDITURES	\$480,040	\$563,741	\$182,963
TOTAL, OBJECT OF EXPENSE		\$7,474,636	\$8,813,144	\$9,282,797

Method of Financing:

1	General Revenue Fund	\$0	\$0	\$86,888
400	Sporting Good Tax-State	\$0	\$63,096	\$657,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$63,096	\$743,888

Method of Financing:

9	Game,Fish,Water Safety Ac	\$1,816,018	\$2,151,820	\$2,136,575
64	State Parks Acct	\$5,657,618	\$6,591,281	\$6,402,334
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,473,636	\$8,743,101	\$8,538,909

Method of Financing:

666	Appropriated Receipts	\$1,000	\$6,947	\$0
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3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 802 Agency name: Parks and Wildlife Department

GOAL: 4 Manage Capital Programs

OBJECTIVE: 1 Ensures Projects are Completed on Time

STRATEGY: 3 Infrastructure Program Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (OTHER FUNDS)		\$1,000	\$6,947	\$0
TOTAL, METHOD OF FINANCE :		\$7,474,636	\$8,813,144	\$9,282,797
FULL TIME EQUIVALENT POSITIONS:		71.1	77.5	90.0

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Objects of Expense:

1001	SALARIES AND WAGES	\$9,275,136	\$10,344,405	\$10,619,690
1002	OTHER PERSONNEL COSTS	\$419,437	\$731,148	\$443,608
2001	PROFESSIONAL FEES AND SERVICES	\$64,548	\$56,480	\$58,753
2002	FUELS AND LUBRICANTS	\$21,978	\$21,791	\$34,896
2003	CONSUMABLE SUPPLIES	\$43,996	\$39,617	\$64,088
2004	UTILITIES	\$19,330	\$25,670	\$63,107
2005	TRAVEL	\$92,144	\$94,801	\$129,468
2006	RENT - BUILDING	\$903	\$4,530	\$3,000
2007	RENT - MACHINE AND OTHER	\$17,449	\$21,188	\$25,022
2009	OTHER OPERATING EXPENSE	\$876,793	\$1,369,853	\$1,733,502
5000	CAPITAL EXPENDITURES	\$5,124	\$43,096	\$0
TOTAL, OBJECT OF EXPENSE		\$10,836,838	\$12,752,579	\$13,175,134

Method of Financing:

1	General Revenue Fund	\$0	\$0	\$333,422
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$333,422
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Method of Financing:

9	Game,Fish,Water Safety Ac	\$5,341,623	\$6,252,083	\$6,353,000
64	State Parks Acct	\$5,489,175	\$6,479,971	\$6,423,994

SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,830,798	\$12,732,054	\$12,776,994
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Method of Financing:

666	Appropriated Receipts	\$6,040	\$20,525	\$64,718
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3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (OTHER FUNDS)		\$6,040	\$20,525	\$64,718
TOTAL, METHOD OF FINANCE :		\$10,836,838	\$12,752,579	\$13,175,134
FULL TIME EQUIVALENT POSITIONS:		114.3	119.2	120.1

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Information Resources

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Objects of Expense:

1001	SALARIES AND WAGES	\$5,723,932	\$6,348,430	\$7,403,733
1002	OTHER PERSONNEL COSTS	\$287,398	\$451,826	\$293,357
2001	PROFESSIONAL FEES AND SERVICES	\$6,110,890	\$10,979,003	\$6,380,811
2002	FUELS AND LUBRICANTS	\$15,735	\$11,575	\$22,000
2003	CONSUMABLE SUPPLIES	\$5,932	\$4,777	\$7,000
2004	UTILITIES	\$490,540	\$552,949	\$471,882
2005	TRAVEL	\$35,569	\$35,595	\$40,000
2006	RENT - BUILDING	\$2,315	\$6,275	\$4,451
2007	RENT - MACHINE AND OTHER	\$4,434	\$4,434	\$4,434
2009	OTHER OPERATING EXPENSE	\$2,414,972	\$3,109,654	\$9,409,049
5000	CAPITAL EXPENDITURES	\$10,000	\$641,950	\$949
TOTAL, OBJECT OF EXPENSE		\$15,101,717	\$22,146,468	\$24,037,666

Method of Financing:

1	General Revenue Fund	\$0	\$0	\$4,130,224
400	Sporting Good Tax-State	\$168,824	\$563,055	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$168,824	\$563,055	\$4,130,224

Method of Financing:

9	Game,Fish,Water Safety Ac	\$8,058,671	\$13,333,542	\$9,209,555
64	State Parks Acct	\$6,874,222	\$8,248,333	\$10,695,913
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$14,932,893	\$21,581,875	\$19,905,468

Method of Financing:

666	Appropriated Receipts	\$0	\$1,538	\$1,974
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3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME: 3:40:24PM

Agency code: 802 Agency name: Parks and Wildlife Department

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

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$1,538	\$1,974
TOTAL, METHOD OF FINANCE :		\$15,101,717	\$22,146,468	\$24,037,666
FULL TIME EQUIVALENT POSITIONS:		81.0	94.4	80.0

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Objects of Expense:

1001	SALARIES AND WAGES	\$3,491,424	\$3,780,354	\$3,928,708
1002	OTHER PERSONNEL COSTS	\$177,410	\$311,279	\$183,726
2001	PROFESSIONAL FEES AND SERVICES	\$6,607	\$14,026	\$35,000
2002	FUELS AND LUBRICANTS	\$13,516	\$11,566	\$18,900
2003	CONSUMABLE SUPPLIES	\$19,614	\$20,774	\$31,750
2004	UTILITIES	\$384,364	\$347,681	\$373,655
2005	TRAVEL	\$41,701	\$40,623	\$40,500
2006	RENT - BUILDING	\$0	\$425	\$0
2007	RENT - MACHINE AND OTHER	\$72,125	\$43,289	\$2,220
2009	OTHER OPERATING EXPENSE	\$1,102,649	\$1,183,467	\$1,312,428
5000	CAPITAL EXPENDITURES	\$569	\$103,870	\$3,503
TOTAL, OBJECT OF EXPENSE		\$5,309,979	\$5,857,354	\$5,930,390

Method of Financing:

1	General Revenue Fund	\$0	\$0	\$86,558
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$86,558
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Method of Financing:

9	Game,Fish,Water Safety Ac	\$2,711,165	\$2,991,487	\$2,998,894
64	State Parks Acct	\$2,596,984	\$2,857,997	\$2,838,541

SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,308,149	\$5,849,484	\$5,837,435
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Method of Financing:

666	Appropriated Receipts	\$1,830	\$7,870	\$6,397
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3.A. Strategy Level Detail

DATE: 12/1/2025
TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 802 Agency name: Parks and Wildlife Department

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (OTHER FUNDS)		\$1,830	\$7,870	\$6,397
TOTAL, METHOD OF FINANCE :		\$5,309,979	\$5,857,354	\$5,930,390
FULL TIME EQUIVALENT POSITIONS:		51.4	52.0	46.0

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:40:24PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$485,989,099	\$813,382,348	\$793,220,512
METHODS OF FINANCE :	\$485,989,099	\$813,382,348	\$793,220,512
FULL TIME EQUIVALENT POSITIONS:	3,114.0	3,261.3	3,269.9

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2024

EXP 2025

BUD 2026

5001 Acquisition of Land and Other Real Property

1/1 Land Acquisition

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$699,117

\$5,251,179

\$39,472

5000 CAPITAL EXPENDITURES

\$14,829,153

\$181,888,319

\$17,661,867

Capital Subtotal OOE, Project 1

\$15,528,270

\$187,139,498

\$17,701,339

Subtotal OOE, Project 1

\$15,528,270

\$187,139,498

\$17,701,339

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$123,751,810

\$1,248,190

CA 9 Game,Fish,Water Safety Ac

\$255,824

\$9,737,126

\$2,000,000

CA 403 Capital Account

\$6,041,848

\$18,957,852

\$13,128,110

CA 555 Federal Funds

\$9,118,867

\$34,533,562

\$0

CA 666 Appropriated Receipts

\$111,731

\$159,148

\$1,325,039

Capital Subtotal TOF, Project 1

\$15,528,270

\$187,139,498

\$17,701,339

Subtotal TOF, Project 1

\$15,528,270

\$187,139,498

\$17,701,339

Capital Subtotal, Category 5001

\$15,528,270

\$187,139,498

\$17,701,339

Informational Subtotal, Category 5001

Total, Category 5001

\$15,528,270

\$187,139,498

\$17,701,339

5002 Construction of Buildings and Facilities

2/2 Construction & Major Repairs

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$5,597,948

\$22,371,749

\$1,084,706

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME : **3:40:58PM**

Agency code: **802**

Agency name: **Parks and Wildlife Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
2002	FUELS AND LUBRICANTS	\$41,032	\$27,054	\$2,958
2004	UTILITIES	\$1,718,368	\$2,601,042	\$571,778
2005	TRAVEL	\$42,665	\$30,323	\$1,720
2007	RENT - MACHINE AND OTHER	\$66,140	\$41,983	\$0
2009	OTHER OPERATING EXPENSE	\$12,728,097	\$55,342,472	\$458,935
4000	GRANTS	\$321,081	\$0	\$689,312
5000	CAPITAL EXPENDITURES	\$14,270,991	\$45,776,420	\$94,903,177
Capital Subtotal OOE, Project 2		\$34,786,322	\$126,191,043	\$97,712,586
Subtotal OOE, Project 2		\$34,786,322	\$126,191,043	\$97,712,586
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$152,500	\$276	\$21,400,000
CA	9 Game,Fish,Water Safety Ac	\$2,797,012	\$9,007,660	\$14,894,833
CA	64 State Parks Acct	\$1,775,126	\$1,469,199	\$1,362,371
CA	400 Sporting Good Tax-State	\$736,251	\$1,062,551	\$596,318
CA	403 Capital Account	\$23,193,378	\$98,312,295	\$48,283,638
CA	544 Lifetime Lic Endow Acct	\$49,255	\$9,885,631	\$3,694,694
CA	555 Federal Funds	\$3,339,447	\$5,683,638	\$6,243,767
CA	666 Appropriated Receipts	\$853,012	\$347,047	\$1,236,965
CA	5166 Deferred Maintenance	\$1,709,378	\$52,761	\$0
GO	780 Bond Proceed-Gen Obligat	\$180,963	\$369,985	\$0
Capital Subtotal TOF, Project 2		\$34,786,322	\$126,191,043	\$97,712,586
Subtotal TOF, Project 2		\$34,786,322	\$126,191,043	\$97,712,586
Capital Subtotal, Category 5002		\$34,786,322	\$126,191,043	\$97,712,586
Informational Subtotal, Category 5002				
Total, Category 5002		\$34,786,322	\$126,191,043	\$97,712,586

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
5003 Repair or Rehabilitation of Buildings and Facilities				
3/3 Parks Minor Repair Program				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$355,097	\$323,135	\$0
2002	FUELS AND LUBRICANTS	\$1,989	\$4,461	\$0
2003	CONSUMABLE SUPPLIES	\$12,642	\$24,473	\$0
2004	UTILITIES	\$86,785	\$41,108	\$0
2005	TRAVEL	\$21,224	\$944	\$0
2007	RENT - MACHINE AND OTHER	\$10,718	\$63,891	\$0
2009	OTHER OPERATING EXPENSE	\$6,524,136	\$12,369,922	\$16,813,224
5000	CAPITAL EXPENDITURES	\$89,082	\$1,534,551	\$0
Capital Subtotal OOE, Project	3	\$7,101,673	\$14,362,485	\$16,813,224
Subtotal OOE, Project	3	\$7,101,673	\$14,362,485	\$16,813,224
TYPE OF FINANCING				
<u>Capital</u>				
CA 400	Sporting Good Tax-State	\$6,300,628	\$13,165,369	\$15,000,000
CA 555	Federal Funds	\$644,599	\$638,659	\$1,494,824
CA 666	Appropriated Receipts	\$156,446	\$558,457	\$318,400
Capital Subtotal TOF, Project	3	\$7,101,673	\$14,362,485	\$16,813,224
Subtotal TOF, Project	3	\$7,101,673	\$14,362,485	\$16,813,224
Capital Subtotal, Category	5003	\$7,101,673	\$14,362,485	\$16,813,224
Informational Subtotal, Category	5003			
Total, Category	5003	\$7,101,673	\$14,362,485	\$16,813,224

5005 Acquisition of Information Resource Technologies

4/4 Capital Information Technology

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME : 3:40:58PM

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$660,308	\$822,451	\$1,458,746
2003	CONSUMABLE SUPPLIES	\$0	\$172	\$0
2004	UTILITIES	\$259,692	\$362,252	\$270,857
2009	OTHER OPERATING EXPENSE	\$1,173,268	\$1,566,865	\$7,629,261
5000	CAPITAL EXPENDITURES	\$10,000	\$46,476	\$1,182,000
Capital Subtotal OOE, Project	4	\$2,103,268	\$2,798,216	\$10,540,864
Subtotal OOE, Project	4	\$2,103,268	\$2,798,216	\$10,540,864
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$0	\$5,082,000
CA	9 Game,Fish,Water Safety Ac	\$1,175,478	\$1,535,791	\$1,630,446
CA	64 State Parks Acct	\$927,790	\$1,182,426	\$3,828,418
CA	400 Sporting Good Tax-State	\$0	\$79,999	\$0
Capital Subtotal TOF, Project	4	\$2,103,268	\$2,798,216	\$10,540,864
Subtotal TOF, Project	4	\$2,103,268	\$2,798,216	\$10,540,864
Capital Subtotal, Category	5005	\$2,103,268	\$2,798,216	\$10,540,864
Informational Subtotal, Category	5005			
Total, Category	5005	\$2,103,268	\$2,798,216	\$10,540,864

5006 Transportation Items

5/5 Capital Transportation

OBJECTS OF EXPENSE

Capital

2009	OTHER OPERATING EXPENSE	\$96,401	\$269,138	\$0
5000	CAPITAL EXPENDITURES	\$47,386,038	\$9,415,301	\$27,469,901

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME : **3:40:58PM**

Agency code: **802**

Agency name: **Parks and Wildlife Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Capital Subtotal OOE, Project	5	\$47,482,439	\$9,684,439	\$27,469,901
Subtotal OOE, Project	5	\$47,482,439	\$9,684,439	\$27,469,901
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$1,428,650	\$1,341,755	\$13,110,595
CA 9	Game,Fish,Water Safety Ac	\$28,894,256	\$2,008,906	\$6,024,842
CA 64	State Parks Acct	\$8,957,366	\$1,863,151	\$2,561,952
CA 400	Sporting Good Tax-State	\$470,962	\$1,329,577	\$829,352
CA 401	Sporting Good Tax-Local	\$0	\$0	\$21,800
CA 555	Federal Funds	\$2,478,562	\$393,891	\$1,716,105
CA 666	Appropriated Receipts	\$1,701,088	\$411,251	\$144,890
CA 8016	URMFT	\$3,551,555	\$2,335,908	\$3,060,365
Capital Subtotal TOF, Project	5	\$47,482,439	\$9,684,439	\$27,469,901
Subtotal TOF, Project	5	\$47,482,439	\$9,684,439	\$27,469,901
Capital Subtotal, Category	5006	\$47,482,439	\$9,684,439	\$27,469,901
Informational Subtotal, Category	5006			
Total, Category	5006	\$47,482,439	\$9,684,439	\$27,469,901

5007 Acquisition of Capital Equipment and Items

6/6 Capital Equipment

OBJECTS OF EXPENSE

Capital

2009	OTHER OPERATING EXPENSE	\$282,662	\$392,017	\$0
5000	CAPITAL EXPENDITURES	\$3,831,388	\$5,009,341	\$6,749,857
Capital Subtotal OOE, Project	6	\$4,114,050	\$5,401,358	\$6,749,857

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME : **3:40:58PM**

Agency code: **802**

Agency name: **Parks and Wildlife Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Subtotal OOE, Project	6	\$4,114,050	\$5,401,358	\$6,749,857
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$495,113	\$1,009,603
CA	9 Game,Fish,Water Safety Ac	\$824,989	\$953,725	\$764,556
CA	64 State Parks Acct	\$58,506	\$37,528	\$32,165
CA	400 Sporting Good Tax-State	\$2,129,652	\$2,427,900	\$3,988,635
CA	555 Federal Funds	\$1,088,402	\$1,064,653	\$834,750
CA	666 Appropriated Receipts	\$12,501	\$422,439	\$33,651
CA	777 Interagency Contracts	\$0	\$0	\$24,497
CA	8016 URMFT	\$0	\$0	\$62,000
Capital Subtotal TOF, Project	6	\$4,114,050	\$5,401,358	\$6,749,857
Subtotal TOF, Project	6	\$4,114,050	\$5,401,358	\$6,749,857
Capital Subtotal, Category	5007	\$4,114,050	\$5,401,358	\$6,749,857
Informational Subtotal, Category	5007			
Total, Category	5007	\$4,114,050	\$5,401,358	\$6,749,857

7000 Data Center/Shared Technology Services

7/7 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$4,705,365	\$5,742,566	\$4,787,065
Capital Subtotal OOE, Project	7	\$4,705,365	\$5,742,566	\$4,787,065
Subtotal OOE, Project	7	\$4,705,365	\$5,742,566	\$4,787,065

TYPE OF FINANCING

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME : 3:40:58PM

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
<u>Capital</u>				
CA	9 Game,Fish,Water Safety Ac	\$2,399,736	\$2,892,690	\$2,429,073
CA	64 State Parks Acct	\$2,305,629	\$2,849,876	\$2,357,992
Capital Subtotal TOF, Project 7		\$4,705,365	\$5,742,566	\$4,787,065
Subtotal TOF, Project 7		\$4,705,365	\$5,742,566	\$4,787,065
Capital Subtotal, Category 7000		\$4,705,365	\$5,742,566	\$4,787,065
Informational Subtotal, Category 7000				
Total, Category 7000		\$4,705,365	\$5,742,566	\$4,787,065

9000 Cybersecurity

8/8 Cybersecurity

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$137,787	\$307,966	\$0
2004	UTILITIES	\$60,959	\$12,447	\$0
2009	OTHER OPERATING EXPENSE	\$318,136	\$368,530	\$689,999
Capital Subtotal OOE, Project 8		\$516,882	\$688,943	\$689,999
Subtotal OOE, Project 8		\$516,882	\$688,943	\$689,999

TYPE OF FINANCING

Capital

CA	9 Game,Fish,Water Safety Ac	\$285,059	\$379,084	\$379,826
CA	64 State Parks Acct	\$231,823	\$309,859	\$310,173
Capital Subtotal TOF, Project 8		\$516,882	\$688,943	\$689,999
Subtotal TOF, Project 8		\$516,882	\$688,943	\$689,999

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME : 3:40:58PM

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Capital Subtotal, Category	9000	\$516,882	\$688,943	\$689,999
Informational Subtotal, Category	9000			
Total, Category	9000	\$516,882	\$688,943	\$689,999
9500 Legacy Modernization				
<i>9/9 Legacy Modernization-BRIT System</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$432,580	\$3,989,448	\$0
2009 OTHER OPERATING EXPENSE		\$5,947	\$0	\$0
Capital Subtotal OOE, Project	9	\$438,527	\$3,989,448	\$0
Subtotal OOE, Project	9	\$438,527	\$3,989,448	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 9 Game,Fish,Water Safety Ac		\$438,527	\$3,989,448	\$0
Capital Subtotal TOF, Project	9	\$438,527	\$3,989,448	\$0
Subtotal TOF, Project	9	\$438,527	\$3,989,448	\$0
Capital Subtotal, Category	9500	\$438,527	\$3,989,448	\$0
Informational Subtotal, Category	9500			
Total, Category	9500	\$438,527	\$3,989,448	\$0
AGENCY TOTAL -CAPITAL		\$116,776,796	\$355,997,996	\$182,464,835
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL		\$116,776,796	\$355,997,996	\$182,464,835

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME : 3:40:58PM

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$1,581,150	\$125,588,954	\$41,850,388
9 Game,Fish,Water Safety Ac	\$37,070,881	\$30,504,430	\$28,123,576
64 State Parks Acct	\$14,256,240	\$7,712,039	\$10,453,071
400 Sporting Good Tax-State	\$9,637,493	\$18,065,396	\$20,414,305
401 Sporting Good Tax-Local	\$0	\$0	\$21,800
403 Capital Account	\$29,235,226	\$117,270,147	\$61,411,748
544 Lifetime Lic Endow Acct	\$49,255	\$9,885,631	\$3,694,694
555 Federal Funds	\$16,669,877	\$42,314,403	\$10,289,446
666 Appropriated Receipts	\$2,834,778	\$1,898,342	\$3,058,945
777 Interagency Contracts	\$0	\$0	\$24,497
780 Bond Proceed-Gen Obligat	\$180,963	\$369,985	\$0
5166 Deferred Maintenance	\$1,709,378	\$52,761	\$0
8016 URMFT	\$3,551,555	\$2,335,908	\$3,122,365
Total, Method of Financing-Capital	\$116,776,796	\$355,997,996	\$182,464,835
Total, Method of Financing	\$116,776,796	\$355,997,996	\$182,464,835
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$116,595,833	\$355,628,011	\$182,464,835
GO GENERAL OBLIGATION BONDS	\$180,963	\$369,985	\$0
Total, Type of Financing-Capital	\$116,776,796	\$355,997,996	\$182,464,835
Total,Type of Financing	\$116,776,796	\$355,997,996	\$182,464,835

Capital Budget Allocation to Strategies
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **3:41:27PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
5001 Acquisition of Land and Other Real Property					
	<i>1/1</i>	<i>Land Acquisition</i>			
Capital	4-1-2	LAND ACQUISITION	15,528,270	187,139,498	\$17,701,339
		TOTAL, PROJECT	\$15,528,270	\$187,139,498	\$17,701,339
5002 Construction of Buildings and Facilities					
	<i>2/2</i>	<i>Construction & Major Repairs</i>			
Capital	4-1-1	IMPROVEMENTS AND MAJOR REPAIRS	34,786,322	126,191,043	97,712,586
		TOTAL, PROJECT	\$34,786,322	\$126,191,043	\$97,712,586
5003 Repair or Rehabilitation of Buildings and Facilities					
	<i>3/3</i>	<i>4.Parks Minor Repair Program</i>			
Capital	2-1-2	PARKS MINOR REPAIR PROGRAM	7,101,673	14,362,485	16,813,224
		TOTAL, PROJECT	\$7,101,673	\$14,362,485	\$16,813,224
5005 Acquisition of Information Resource Technologies					
	<i>4/4</i>	<i>Capital Information Technology</i>			
Capital	5-1-2	INFORMATION RESOURCES	2,103,268	2,798,216	9,358,864
Capital	3-1-1	ENFORCEMENT PROGRAMS	0	0	1,182,000
		TOTAL, PROJECT	\$2,103,268	\$2,798,216	\$10,540,864

Capital Budget Allocation to Strategies
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **3:41:27PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
5006 Transportation Items					
5/5		<i>Capital Transportation</i>			
Capital	5-1-2	INFORMATION RESOURCES	0	69,888	\$949
Capital	5-1-3	OTHER SUPPORT SERVICES	0	103,870	12
Capital	1-1-1	WILDLIFE CONSERVATION	3,116,535	413,460	3,192,929
Capital	1-1-2	TECHNICAL GUIDANCE	857,864	44,055	0
Capital	1-2-1	INLAND FISHERIES MANAGEMENT	318,585	337,680	665,491
Capital	1-2-2	INLAND HATCHERIES OPERATIONS	352,559	81,695	285,183
Capital	1-2-3	COASTAL FISHERIES MANAGEMENT	1,112,436	386,630	230,933
Capital	2-1-1	STATE PARK OPERATIONS	9,080,469	2,937,197	7,589,110
Capital	2-2-2	BOATING ACCESS AND OTHER GRANTS	0	0	53,800
Capital	3-1-1	ENFORCEMENT PROGRAMS	32,213,323	4,872,793	15,259,749
Capital	3-2-2	PROVIDE COMMUNICATION PRODUCTS	0	95,983	35,918
Capital	3-2-1	OUTREACH AND EDUCATION	0	59,185	5,827
Capital	4-1-3	INFRASTRUCTURE ADMINISTRATION	430,668	282,003	150,000
TOTAL, PROJECT			\$47,482,439	\$9,684,439	\$27,469,901

5007 Acquisition of Capital Equipment and Items

6/6 *Capital Equipment*

Capital	5-1-3	OTHER SUPPORT SERVICES	0	0	3,491
Capital	1-1-1	WILDLIFE CONSERVATION	1,087,848	1,443,782	1,159,218

Capital Budget Allocation to Strategies
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **3:41:27PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
Capital	1-2-1	INLAND FISHERIES MANAGEMENT	76,512	73,190	\$149,981
Capital	1-2-2	INLAND HATCHERIES OPERATIONS	206,262	179,745	175,325
Capital	1-2-3	COASTAL FISHERIES MANAGEMENT	317,410	464,935	131,785
Capital	1-2-4	COASTAL HATCHERIES OPERATIONS	45,182	114,735	40,126
Capital	2-1-1	STATE PARK OPERATIONS	2,178,215	2,465,106	4,014,167
Capital	3-1-1	ENFORCEMENT PROGRAMS	132,971	598,817	1,026,617
Capital	3-2-2	PROVIDE COMMUNICATION PRODUCTS	0	33,542	15,762
Capital	3-2-1	OUTREACH AND EDUCATION	0	0	422
Capital	4-1-3	INFRASTRUCTURE ADMINISTRATION	69,650	27,506	32,963
TOTAL, PROJECT			\$4,114,050	\$5,401,358	\$6,749,857

7000 Data Center/Shared Technology Services

7/7 Data Center Consolidation

Capital	5-1-2	INFORMATION RESOURCES	4,705,365	5,742,566	4,787,065
TOTAL, PROJECT			\$4,705,365	\$5,742,566	\$4,787,065

9000 Cybersecurity

8/8 Cybersecurity

Capital	5-1-2	INFORMATION RESOURCES	516,882	688,943	689,999
TOTAL, PROJECT			\$516,882	\$688,943	\$689,999

9500 Legacy Modernization

Capital Budget Allocation to Strategies
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **3:41:27PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
	9/9	Legacy Modernization-BRIT System			
Capital	5-1-2	INFORMATION RESOURCES	438,527	3,989,448	\$0
		TOTAL, PROJECT	\$438,527	\$3,989,448	\$0
		TOTAL CAPITAL, ALL PROJECTS	\$116,776,796	\$355,997,996	\$182,464,835
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	\$116,776,796	\$355,997,996	\$182,464,835

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **3:41:53PM**

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

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
10.025.000 Plant and Animal Disease			
1 - 1 - 1 WILDLIFE CONSERVATION	170,215	6,473	0
TOTAL, ALL STRATEGIES	\$170,215	\$6,473	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$170,215	\$6,473	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.028.000 Wildlife Services			
1 - 1 - 1 WILDLIFE CONSERVATION	86,555	6,774	0
TOTAL, ALL STRATEGIES	\$86,555	\$6,774	\$0
ADDL FED FNDS FOR EMPL BENEFITS	6,787	0	0
TOTAL, FEDERAL FUNDS	\$93,342	\$6,774	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.093.000 VolPublic Access&Habitat IncentProg			
1 - 1 - 3 HUNTING AND WILDLIFE RECREATION	192,249	0	249,887
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	321,526	74,910	130,955
TOTAL, ALL STRATEGIES	\$513,775	\$74,910	\$380,842
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$513,775	\$74,910	\$380,842
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.923.000 Emergency Watershed Protection			
2 - 1 - 1 STATE PARK OPERATIONS	42,563	0	0

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **3:41:53PM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
TOTAL, ALL STRATEGIES		\$42,563	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$42,563	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
11.000.007 Joint Enforcement Agreement				
3	- 1 - 1 ENFORCEMENT PROGRAMS	739,463	728,642	711,623
TOTAL, ALL STRATEGIES		\$739,463	\$728,642	\$711,623
ADDL FED FND\$ FOR EMPL BENEFITS		74,137	50,348	0
TOTAL, FEDERAL FUNDS		\$813,600	\$778,990	\$711,623
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
11.022.000 Marine Debris Removal - Harvey				
1	- 2 - 3 COASTAL FISHERIES MANAGEMENT	2,050,100	0	0
4	- 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	43,581	0	0
TOTAL, ALL STRATEGIES		\$2,093,681	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$2,093,681	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
11.407.000 Interjurisdictional Fish				
1	- 2 - 3 COASTAL FISHERIES MANAGEMENT	373,372	290,780	233,129

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **3:41:53PM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
TOTAL, ALL STRATEGIES		\$373,372	\$290,780	\$233,129
ADDL FED FND\$ FOR EMPL BENEFITS		60,542	39,260	47,904
TOTAL, FEDERAL FUNDS		\$433,914	\$330,040	\$281,033
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
11.434.000	Cooperative Fishery Stat			
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT	313,966	311,147	182,082
TOTAL, ALL STRATEGIES		\$313,966	\$311,147	\$182,082
ADDL FED FND\$ FOR EMPL BENEFITS		70,255	61,484	0
TOTAL, FEDERAL FUNDS		\$384,221	\$372,631	\$182,082
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
11.435.000	Southeast Area Monitorin			
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT	214,722	230,565	207,945
TOTAL, ALL STRATEGIES		\$214,722	\$230,565	\$207,945
ADDL FED FND\$ FOR EMPL BENEFITS		17,952	19,425	14,597
TOTAL, FEDERAL FUNDS		\$232,674	\$249,990	\$222,542
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
11.441.000	Regional Fishery Managem			
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT	33,956	19,774	23,350
TOTAL, ALL STRATEGIES		\$33,956	\$19,774	\$23,350
ADDL FED FND\$ FOR EMPL BENEFITS		8,245	4,760	0
TOTAL, FEDERAL FUNDS		\$42,201	\$24,534	\$23,350
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **3:41:53PM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
11.454.000	Unallied Management Proj			
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT	2,809,477	0	0
TOTAL, ALL STRATEGIES		\$2,809,477	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		13	0	0
TOTAL, FEDERAL FUNDS		\$2,809,490	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
11.463.000	Habitat Conservation			
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT	0	2,098,098	5,925,469
4 - 1 - 1	IMPROVEMENTS AND MAJOR REPAIRS	0	0	200,000
TOTAL, ALL STRATEGIES		\$0	\$2,098,098	\$6,125,469
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$2,098,098	\$6,125,469
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
11.473.000	Office of Coastal Management			
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT	48,944	6,799	26,077
TOTAL, ALL STRATEGIES		\$48,944	\$6,799	\$26,077
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$48,944	\$6,799	\$26,077
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
12.000.000	DOD MAINTENANCE			
1 - 1 - 1	WILDLIFE CONSERVATION	290,642	326,287	301,878

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **3:41:53PM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
TOTAL, ALL STRATEGIES		\$290,642	\$326,287	\$301,878
ADDL FED FND\$ FOR EMPL BENEFITS		53,494	53,929	54,195
TOTAL, FEDERAL FUNDS		\$344,136	\$380,216	\$356,073
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
15.605.000 Sport Fish Restoration				
1 - 2 - 1	INLAND FISHERIES MANAGEMENT	5,853,010	6,726,070	5,457,364
1 - 2 - 2	INLAND HATCHERIES OPERATIONS	2,798,551	2,886,996	3,051,844
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT	2,528,094	2,455,352	2,777,197
1 - 2 - 4	COASTAL HATCHERIES OPERATIONS	1,443,697	1,242,263	2,123,563
2 - 2 - 2	BOATING ACCESS AND OTHER GRANTS	4,207,495	250,000	363,216
3 - 2 - 1	OUTREACH AND EDUCATION	547,942	568,742	578,709
3 - 2 - 2	PROVIDE COMMUNICATION PRODUCTS	24,570	24,570	12,753
4 - 1 - 1	IMPROVEMENTS AND MAJOR REPAIRS	213,837	103,470	1,134,185
TOTAL, ALL STRATEGIES		\$17,617,196	\$14,257,463	\$15,498,831
ADDL FED FND\$ FOR EMPL BENEFITS		2,492,148	2,304,395	3,132,257
TOTAL, FEDERAL FUNDS		\$20,109,344	\$16,561,858	\$18,631,088
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
15.608.000 Fish and Wildlife Managem				
1 - 2 - 1	INLAND FISHERIES MANAGEMENT	493,941	293,763	75,850
4 - 1 - 1	IMPROVEMENTS AND MAJOR REPAIRS	130,000	0	0

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **3:41:53PM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
TOTAL, ALL STRATEGIES		\$623,941	\$293,763	\$75,850
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$623,941	\$293,763	\$75,850
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
15.611.000	Wildlife Restoration			
1 - 1 - 1	WILDLIFE CONSERVATION	22,647,179	35,828,141	22,783,638
1 - 1 - 2	TECHNICAL GUIDANCE	6,681,595	7,284,126	6,639,000
2 - 2 - 2	BOATING ACCESS AND OTHER GRANTS	37,883	0	2,316,420
3 - 2 - 1	OUTREACH AND EDUCATION	1,184,513	1,342,904	1,499,897
4 - 1 - 1	IMPROVEMENTS AND MAJOR REPAIRS	2,245,129	5,512,485	3,998,739
4 - 1 - 2	LAND ACQUISITION	7,711,155	19,369,522	0
TOTAL, ALL STRATEGIES		\$40,507,454	\$69,337,178	\$37,237,694
ADDL FED FND\$ FOR EMPL BENEFITS		4,808,509	4,966,214	7,950,695
TOTAL, FEDERAL FUNDS		\$45,315,963	\$74,303,392	\$45,188,389
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
15.614.000	Coastal Wetlands Plannin			
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT	1,878,555	1,121,445	1,000,000
TOTAL, ALL STRATEGIES		\$1,878,555	\$1,121,445	\$1,000,000
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$1,878,555	\$1,121,445	\$1,000,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
15.615.000	Cooperative Endangered Sp			
1 - 1 - 1	WILDLIFE CONSERVATION	3,564,593	4,553,183	209,162

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **3:41:53PM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
1 - 2 - 1	INLAND FISHERIES MANAGEMENT	192,123	87,053	150,000
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT	63,108	120,632	0
TOTAL, ALL STRATEGIES		\$3,819,824	\$4,760,868	\$359,162
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$3,819,824	\$4,760,868	\$359,162
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
15.616.000	Clean Vessel Act			
2 - 2 - 2	BOATING ACCESS AND OTHER GRANTS	1,474,164	39,137	837
TOTAL, ALL STRATEGIES		\$1,474,164	\$39,137	\$837
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$1,474,164	\$39,137	\$837
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
15.622.000	SPORTFISHING AND BOATING SAFETY ACT			
2 - 2 - 2	BOATING ACCESS AND OTHER GRANTS	181,125	0	0
TOTAL, ALL STRATEGIES		\$181,125	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$181,125	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
15.623.000	North American Wetlands Conser. Fnd			
1 - 1 - 1	WILDLIFE CONSERVATION	36,696	63,304	0
4 - 1 - 2	LAND ACQUISITION	114,211	1,264,040	0

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **3:41:53PM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
TOTAL, ALL STRATEGIES		\$150,907	\$1,327,344	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$150,907	\$1,327,344	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
15.626.000	HUNTER EDUCATION & SAFETY PROGRAM			
3 - 2 - 1	OUTREACH AND EDUCATION	187,181	194,630	188,233
TOTAL, ALL STRATEGIES		\$187,181	\$194,630	\$188,233
ADDL FED FND\$ FOR EMPL BENEFITS		52,570	45,607	86,811
TOTAL, FEDERAL FUNDS		\$239,751	\$240,237	\$275,044
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
15.628.000	Multi-State Conservation Grants			
3 - 2 - 2	PROVIDE COMMUNICATION PRODUCTS	23,972	0	0
TOTAL, ALL STRATEGIES		\$23,972	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$23,972	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
15.630.000	Coastal Program			
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT	0	0	100,000
4 - 1 - 1	IMPROVEMENTS AND MAJOR REPAIRS	0	67,684	2,316

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **3:41:53PM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
TOTAL, ALL STRATEGIES		\$0	\$67,684	\$102,316
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$67,684	\$102,316
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
15.631.000	Partners for Fish & Wildlife			
1 - 1 - 2	TECHNICAL GUIDANCE	276,697	434,599	370,114
TOTAL, ALL STRATEGIES		\$276,697	\$434,599	\$370,114
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$276,697	\$434,599	\$370,114
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
15.634.000	State Wildlife Grants			
1 - 1 - 1	WILDLIFE CONSERVATION	1,340,710	3,022,996	2,504,241
1 - 2 - 1	INLAND FISHERIES MANAGEMENT	563,238	1,618,549	339,575
1 - 2 - 3	COASTAL FISHERIES MANAGEMENT	545,227	1,625,286	713,893
1 - 2 - 4	COASTAL HATCHERIES OPERATIONS	101,732	91,072	0
2 - 1 - 1	STATE PARK OPERATIONS	194,108	233,094	207,076
TOTAL, ALL STRATEGIES		\$2,745,015	\$6,590,997	\$3,764,785
ADDL FED FND\$ FOR EMPL BENEFITS		49,775	65,514	90,147
TOTAL, FEDERAL FUNDS		\$2,794,790	\$6,656,511	\$3,854,932
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
15.653.000	National Outreach and Communication			
3 - 2 - 2	PROVIDE COMMUNICATION PRODUCTS	6,669	0	0

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **3:41:53PM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
TOTAL, ALL STRATEGIES		\$6,669	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$6,669	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
15.669.000	Cooperative Landscape Conservation			
1 - 1 - 1	WILDLIFE CONSERVATION	32,255	6,916,244	71,480
TOTAL, ALL STRATEGIES		\$32,255	\$6,916,244	\$71,480
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$32,255	\$6,916,244	\$71,480
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
15.670.000	Adaptive Science			
1 - 2 - 1	INLAND FISHERIES MANAGEMENT	0	99,673	0
TOTAL, ALL STRATEGIES		\$0	\$99,673	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$99,673	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
15.684.000	White-nose Syndrome Response			
1 - 1 - 1	WILDLIFE CONSERVATION	64,899	48,924	0
TOTAL, ALL STRATEGIES		\$64,899	\$48,924	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$64,899	\$48,924	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **3:41:53PM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
15.916.000	Outdoor Recreation_Acquis			
2 - 2 - 1	LOCAL PARK GRANTS	12,521,224	22,270,048	41,864,924
4 - 1 - 1	IMPROVEMENTS AND MAJOR REPAIRS	0	0	880,129
4 - 1 - 2	LAND ACQUISITION	1,293,500	13,900,000	0
TOTAL, ALL STRATEGIES		\$13,814,724	\$36,170,048	\$42,745,053
ADDL FED FND\$ FOR EMPL BENEFITS		0	14,462	0
TOTAL, FEDERAL FUNDS		\$13,814,724	\$36,184,510	\$42,745,053
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
15.945.000	Cooperative Research and Training			
1 - 1 - 1	WILDLIFE CONSERVATION	9,216	0	0
TOTAL, ALL STRATEGIES		\$9,216	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$9,216	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
16.922.000	Equitable Sharing Program			
3 - 1 - 1	ENFORCEMENT PROGRAMS	23,434	0	0
TOTAL, ALL STRATEGIES		\$23,434	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$23,434	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
20.219.000	National Recreational Tr			
2 - 1 - 2	PARKS MINOR REPAIR PROGRAM	644,599	638,659	1,494,824
2 - 2 - 2	BOATING ACCESS AND OTHER GRANTS	2,016,919	3,277,356	5,644,797

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **3:41:53PM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
4	- 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	700,000	0	0
TOTAL, ALL STRATEGIES		\$3,361,518	\$3,916,015	\$7,139,621
ADDL FED FNDS FOR EMPL BENEFITS		59,841	52,378	27,654
TOTAL, FEDERAL FUNDS		\$3,421,359	\$3,968,393	\$7,167,275
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
21.015.000	RESTORE Act			
1	- 2 - 3 COASTAL FISHERIES MANAGEMENT	0	63,845	2,241,967
TOTAL, ALL STRATEGIES		\$0	\$63,845	\$2,241,967
ADDL FED FNDS FOR EMPL BENEFITS		0	25	0
TOTAL, FEDERAL FUNDS		\$0	\$63,870	\$2,241,967
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.103.000	Food and Drug Administrat			
3	- 1 - 1 ENFORCEMENT PROGRAMS	21,056	46,986	0
TOTAL, ALL STRATEGIES		\$21,056	\$46,986	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$21,056	\$46,986	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
93.391.119	COV19 Health Dept Response			
2	- 1 - 1 STATE PARK OPERATIONS	308,484	90,992	0

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **3:41:53PM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
TOTAL, ALL STRATEGIES		\$308,484	\$90,992	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$308,484	\$90,992	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
97.012.000 Boating Sfty. Financial Assist				
3	- 1 - 1 ENFORCEMENT PROGRAMS	3,914,614	4,106,576	2,719,801
3	- 1 - 2 TEXAS GAME WARDEN TRAINING CENTE	218,687	237,205	266,850
3	- 1 - 3 LAW ENFORCEMENT SUPPORT	49,825	43,534	55,482
TOTAL, ALL STRATEGIES		\$4,183,126	\$4,387,315	\$3,042,133
ADDL FED FND\$ FOR EMPL BENEFITS		633,320	592,256	413,716
TOTAL, FEDERAL FUNDS		\$4,816,446	\$4,979,571	\$3,455,849
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
97.036.000 Public Assistance Grants				
2	- 1 - 1 STATE PARK OPERATIONS	0	3,749	20,138
3	- 1 - 1 ENFORCEMENT PROGRAMS	0	974,424	249,329
4	- 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	6,900	0	28,398
TOTAL, ALL STRATEGIES		\$6,900	\$978,173	\$297,865
ADDL FED FND\$ FOR EMPL BENEFITS		0	74,543	0
TOTAL, FEDERAL FUNDS		\$6,900	\$1,052,716	\$297,865
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
97.046.000 Fire Management Assistance				
3	- 1 - 1 ENFORCEMENT PROGRAMS	0	0	30,676

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **3:41:53PM**

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

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
TOTAL, ALL STRATEGIES	\$0	\$0	\$30,676
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$30,676
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.056.000 Port Security Grant Program			
3 - 1 - 1 ENFORCEMENT PROGRAMS	76,590	193,834	87,403
TOTAL, ALL STRATEGIES	\$76,590	\$193,834	\$87,403
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$76,590	\$193,834	\$87,403
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **3:41:53PM**

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

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
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SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

10.025.000	Plant and Animal Disease	170,215	6,473	0
10.028.000	Wildlife Services	86,555	6,774	0
10.093.000	VolPublic Access&Habitat IncentProg	513,775	74,910	380,842
10.923.000	Emergency Watershed Protection	42,563	0	0
11.000.007	Joint Enforcement Agreement	739,463	728,642	711,623
11.022.000	Marine Debris Removal - Harvey	2,093,681	0	0
11.407.000	Interjurisdictional Fish	373,372	290,780	233,129
11.434.000	Cooperative Fishery Stat	313,966	311,147	182,082
11.435.000	Southeast Area Monitorin	214,722	230,565	207,945
11.441.000	Regional Fishery Managem	33,956	19,774	23,350
11.454.000	Unallied Management Proj	2,809,477	0	0
11.463.000	Habitat Conservation	0	2,098,098	6,125,469
11.473.000	Office of Coastal Management	48,944	6,799	26,077
12.000.000	DOD MAINTENANCE	290,642	326,287	301,878
15.605.000	Sport Fish Restoration	17,617,196	14,257,463	15,498,831

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **3:41:53PM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
15.608.000	Fish and Wildlife Managem	623,941	293,763	75,850
15.611.000	Wildlife Restoration	40,507,454	69,337,178	37,237,694
15.614.000	Coastal Wetlands Plannin	1,878,555	1,121,445	1,000,000
15.615.000	Cooperative Endangered Sp	3,819,824	4,760,868	359,162
15.616.000	Clean Vessel Act	1,474,164	39,137	837
15.622.000	SPORTFISHING AND BOATING SAFETY ACT	181,125	0	0
15.623.000	North American Wetlands Conser. Fnd	150,907	1,327,344	0
15.626.000	HUNTER EDUCATION & SAFETY PROGRAM	187,181	194,630	188,233
15.628.000	Multi-State Conservation Grants	23,972	0	0
15.630.000	Coastal Program	0	67,684	102,316
15.631.000	Partners for Fish & Wildlife	276,697	434,599	370,114
15.634.000	State Wildlife Grants	2,745,015	6,590,997	3,764,785
15.653.000	National Outreach and Communication	6,669	0	0
15.669.000	Cooperative Landscape Conservation	32,255	6,916,244	71,480
15.670.000	Adaptive Science	0	99,673	0
15.684.000	White-nose Syndrome Response	64,899	48,924	0
15.916.000	Outdoor Recreation_Acquis	13,814,724	36,170,048	42,745,053
15.945.000	Cooperative Research and Training	9,216	0	0

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **3:41:53PM**

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

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
16.922.000 Equitable Sharing Program	23,434	0	0
20.219.000 National Recreational Tr	3,361,518	3,916,015	7,139,621
21.015.000 RESTORE Act	0	63,845	2,241,967
93.103.000 Food and Drug Administrat	21,056	46,986	0
93.391.119 COV19 Health Dept Response	308,484	90,992	0
97.012.000 Boating Sfty. Financial Assist	4,183,126	4,387,315	3,042,133
97.036.000 Public Assistance Grants	6,900	978,173	297,865
97.046.000 Fire Management Assistance	0	0	30,676
97.056.000 Port Security Grant Program	76,590	193,834	87,403
TOTAL, ALL STRATEGIES	\$99,126,233	\$155,437,406	\$122,446,415
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	8,387,588	8,344,600	11,817,976
TOTAL, FEDERAL FUNDS	\$107,513,821	\$163,782,006	\$134,264,391
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME : 3:42:22PM

Agency code: 802

Agency name: Parks and Wildlife Department

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 15.605.000 Sport Fish Restoration									
2023	\$21,234,157	\$1,299,013	\$19,935,144	\$0	\$0	\$0	\$0	\$21,234,157	\$0
2024	\$19,091,360	\$0	\$174,200	\$16,561,858	\$2,355,302	\$0	\$0	\$19,091,360	\$0
2025	\$20,819,138	\$0	\$0	\$0	\$16,275,786	\$4,543,352	\$0	\$20,819,138	\$0
2026	\$20,628,425	\$0	\$0	\$0	\$0	\$16,085,073	\$4,543,352	\$20,628,425	\$0
2027	\$20,628,425	\$0	\$0	\$0	\$0	\$0	\$16,085,073	\$16,085,073	\$4,543,352
2028	\$20,628,425	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,628,425
Total	\$123,029,930	\$1,299,013	\$20,109,344	\$16,561,858	\$18,631,088	\$20,628,425	\$20,628,425	\$97,858,153	\$25,171,777
Empl. Benefit Payment		\$0	\$2,492,148	\$2,304,395	\$3,132,257	\$0	\$0	\$7,928,800	

4.C. Federal Funds Tracking Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME : 3:42:22PM

Agency code: 802

Agency name: Parks and Wildlife Department

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 15.611.000 Wildlife Restoration									
2022	\$50,853,607	\$13,968,629	\$36,884,978	\$0	\$0	\$0	\$0	\$50,853,607	\$0
2023	\$54,955,378	\$0	\$8,430,986	\$46,524,392	\$0	\$0	\$0	\$54,955,378	\$0
2024	\$45,460,980	\$0	\$0	\$27,778,999	\$17,681,981	\$0	\$0	\$45,460,980	\$0
2025	\$42,180,258	\$0	\$0	\$0	\$27,506,407	\$14,673,851	\$0	\$42,180,258	\$0
2026	\$32,305,298	\$0	\$0	\$0	\$0	\$17,631,447	\$14,673,851	\$32,305,298	\$0
2027	\$32,305,298	\$0	\$0	\$0	\$0	\$0	\$17,631,447	\$17,631,447	\$14,673,851
2028	\$32,305,298	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,305,298
Total	\$290,366,117	\$13,968,629	\$45,315,964	\$74,303,391	\$45,188,388	\$32,305,298	\$32,305,298	\$243,386,968	\$46,979,149

Empl. Benefit Payment	\$0	\$4,808,509	\$4,966,214	\$7,950,695	\$0	\$0	\$17,725,418
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4.C. Federal Funds Tracking Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME : 3:42:22PM

Agency code: 802

Agency name: Parks and Wildlife Department

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 15.615.000 Cooperative Endangered Sp									
2020	\$1,541,493	\$6,649	\$1,534,844	\$0	\$0	\$0	\$0	\$1,541,493	\$0
2021	\$1,059,106	\$0	\$1,059,106	\$0	\$0	\$0	\$0	\$1,059,106	\$0
2022	\$1,823,720	\$0	\$1,225,873	\$597,847	\$0	\$0	\$0	\$1,823,720	\$0
2023	\$3,398,354	\$0	\$0	\$3,398,354	\$0	\$0	\$0	\$3,398,354	\$0
2024	\$1,123,829	\$0	\$0	\$764,667	\$359,162	\$0	\$0	\$1,123,829	\$0
2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2026	\$2,224,256	\$0	\$0	\$0	\$0	\$2,224,256	\$0	\$2,224,256	\$0
2027	\$2,224,256	\$0	\$0	\$0	\$0	\$0	\$2,224,256	\$2,224,256	\$0
2028	\$2,224,256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,224,256
Total	\$15,619,270	\$6,649	\$3,819,823	\$4,760,868	\$359,162	\$2,224,256	\$2,224,256	\$13,395,014	\$2,224,256

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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4.C. Federal Funds Tracking Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME : 3:42:22PM

Agency code: 802

Agency name: Parks and Wildlife Department

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 15.626.000 HUNTER EDUCATION & SAFETY PROGRAM									
2022	\$240,000	\$204,361	\$35,639	\$0	\$0	\$0	\$0	\$240,000	\$0
2023	\$240,000	\$0	\$204,112	\$35,888	\$0	\$0	\$0	\$240,000	\$0
2024	\$240,000	\$0	\$0	\$204,349	\$35,651	\$0	\$0	\$240,000	\$0
2025	\$240,000	\$0	\$0	\$0	\$239,393	\$607	\$0	\$240,000	\$0
2026	\$241,241	\$0	\$0	\$0	\$0	\$240,634	\$607	\$241,241	\$0
2027	\$241,241	\$0	\$0	\$0	\$0	\$0	\$240,634	\$240,634	\$607
2028	\$241,241	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$241,241
Total	\$1,683,723	\$204,361	\$239,751	\$240,237	\$275,044	\$241,241	\$241,241	\$1,441,875	\$241,848

Empl. Benefit Payment	\$0	\$52,570	\$45,607	\$86,811	\$0	\$0	\$184,988
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4.C. Federal Funds Tracking Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME : 3:42:22PM

Agency code: 802

Agency name: Parks and Wildlife Department

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 15.634.000 State Wildlife Grants									
2019	\$2,601,440	\$1,887,929	\$713,511	\$0	\$0	\$0	\$0	\$2,601,440	\$0
2020	\$2,628,817	\$0	\$2,081,279	\$547,538	\$0	\$0	\$0	\$2,628,817	\$0
2022	\$2,808,916	\$0	\$0	\$2,808,916	\$0	\$0	\$0	\$2,808,916	\$0
2023	\$2,824,857	\$0	\$0	\$2,824,857	\$0	\$0	\$0	\$2,824,857	\$0
2024	\$2,951,025	\$0	\$0	\$475,200	\$2,475,825	\$0	\$0	\$2,951,025	\$0
2025	\$2,763,632	\$0	\$0	\$0	\$1,379,107	\$1,384,525	\$0	\$2,763,632	\$0
2026	\$2,486,328	\$0	\$0	\$0	\$0	\$1,101,803	\$1,384,525	\$2,486,328	\$0
2027	\$2,486,328	\$0	\$0	\$0	\$0	\$0	\$1,101,803	\$1,101,803	\$1,384,525
2028	\$2,486,328	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,486,328
Total	\$24,037,671	\$1,887,929	\$2,794,790	\$6,656,511	\$3,854,932	\$2,486,328	\$2,486,328	\$20,166,818	\$3,870,853

Empl. Benefit Payment	\$0	\$49,775	\$65,514	\$90,147	\$0	\$0	\$205,436
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4.C. Federal Funds Tracking Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME : 3:42:22PM

Agency code: 802

Agency name: Parks and Wildlife Department

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 15.916.000 Outdoor Recreation Acquis									
2021	\$17,094,281	\$9,720,244	\$7,374,037	\$0	\$0	\$0	\$0	\$17,094,281	\$0
2022	\$16,369,794	\$0	\$6,440,687	\$9,929,107	\$0	\$0	\$0	\$16,369,794	\$0
2023	\$17,884,174	\$0	\$0	\$17,884,174	\$0	\$0	\$0	\$17,884,174	\$0
2024	\$43,464,047	\$0	\$0	\$8,371,229	\$35,092,818	\$0	\$0	\$43,464,047	\$0
2025	\$41,538,578	\$0	\$0	\$0	\$7,652,234	\$4,279,023	\$4,279,023	\$16,210,280	\$25,328,298
2026	\$4,279,023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,279,023
2027	\$4,279,023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,279,023
2028	\$4,279,023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,279,023
Total	\$149,187,943	\$9,720,244	\$13,814,724	\$36,184,510	\$42,745,052	\$4,279,023	\$4,279,023	\$111,022,576	\$38,165,367
Empl. Benefit Payment		\$0	\$0	\$14,462	\$0	\$0	\$0	\$14,462	

4.C. Federal Funds Tracking Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME : 3:42:22PM

Agency code: 802

Agency name: Parks and Wildlife Department

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 20.219.000 National Recreational Tr									
2019	\$3,954,874	\$2,728,364	\$1,226,510	\$0	\$0	\$0	\$0	\$3,954,874	\$0
2020	\$3,954,874	\$0	\$2,194,849	\$1,760,025	\$0	\$0	\$0	\$3,954,874	\$0
2021	\$3,954,874	\$0	\$0	\$2,208,368	\$1,746,506	\$0	\$0	\$3,954,874	\$0
2022	\$3,954,874	\$0	\$0	\$0	\$3,954,874	\$0	\$0	\$3,954,874	\$0
2023	\$3,954,874	\$0	\$0	\$0	\$1,465,895	\$2,488,979	\$0	\$3,954,874	\$0
2024	\$3,954,874	\$0	\$0	\$0	\$0	\$1,465,895	\$2,488,979	\$3,954,874	\$0
2025	\$3,954,874	\$0	\$0	\$0	\$0	\$0	\$1,465,895	\$1,465,895	\$2,488,979
2026	\$3,954,874	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,954,874
2027	\$3,954,874	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,954,874
2028	\$3,954,874	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,954,874
Total	\$39,548,740	\$2,728,364	\$3,421,359	\$3,968,393	\$7,167,275	\$3,954,874	\$3,954,874	\$25,195,139	\$14,353,601

Empl. Benefit Payment	\$0	\$59,841	\$52,378	\$27,654	\$0	\$0	\$139,873
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4.C. Federal Funds Tracking Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME : 3:42:22PM

Agency code: 802

Agency name: Parks and Wildlife Department

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 97.012.000 Boating Sfty. Financial Assist									
2023	\$4,980,641	\$4,876,452	\$104,189	\$0	\$0	\$0	\$0	\$4,980,641	\$0
2024	\$4,712,257	\$0	\$4,712,257	\$0	\$0	\$0	\$0	\$4,712,257	\$0
2025	\$4,984,420	\$0	\$0	\$4,979,570	\$4,850	\$0	\$0	\$4,984,420	\$0
2026	\$3,520,133	\$0	\$0	\$0	\$3,450,999	\$69,134	\$0	\$3,520,133	\$0
2027	\$3,520,133	\$0	\$0	\$0	\$0	\$3,450,999	\$69,134	\$3,520,133	\$0
2028	\$3,520,133	\$0	\$0	\$0	\$0	\$0	\$3,450,999	\$3,450,999	\$69,134
Total	\$25,237,717	\$4,876,452	\$4,816,446	\$4,979,570	\$3,455,849	\$3,520,133	\$3,520,133	\$25,168,583	\$69,134
Empl. Benefit Payment		\$0	\$633,320	\$592,256	\$413,716	\$0	\$0	\$1,639,292	

4.C. Federal Funds Tracking Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME : 3:42:22PM

Agency code: 802

Agency name: Parks and Wildlife Department

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 97.056.000 Port Security Grant Program									
2023	\$249,012	\$60,172	\$76,590	\$112,250	\$0	\$0	\$0	\$249,012	\$0
2024	\$121,520	\$0	\$0	\$81,584	\$39,936	\$0	\$0	\$121,520	\$0
2025	\$47,467	\$0	\$0	\$0	\$47,467	\$0	\$0	\$47,467	\$0
2026	\$586,055	\$0	\$0	\$0	\$0	\$586,055	\$0	\$586,055	\$0
2027	\$586,055	\$0	\$0	\$0	\$0	\$0	\$586,055	\$586,055	\$0
2028	\$586,055	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$586,055
Total	\$2,176,164	\$60,172	\$76,590	\$193,834	\$87,403	\$586,055	\$586,055	\$1,590,109	\$586,055
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

4.D. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME: 3:42:55PM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
<u>9</u>	Game,Fish,Water Safety Ac			
	Beginning Balance (Unencumbered):	\$174,060,894	\$158,151,302	\$143,674,040
	Estimated Revenue:			
	3111 Boat & Motor Sales & Use Tax	1,636,014	3,700,309	3,103,692
	3319 Oil Royal-Parks & Wildlife Lands	101,972	90,779	91,522
	3324 Gas Royal-Parks & Wildlife Lands	274,937	195,553	197,648
	3340 Land Easements	1,000	1,000	1,000
	3341 Grazing Lease Rental	140,923	212,088	131,335
	3344 Sand, Shell, Gravel, Timber Sales	67,752	98,419	99,550
	3349 Land Sales	779,118	0	0
	3433 Lake Texoma Fishing License Fees	351,944	224,478	355,476
	3434 Game/Fish/Equip Fees - Non Comm	102,962,170	106,726,968	107,622,339
	3435 Game/Fish/Equip Fees - Comm'l	4,951,339	4,759,112	4,899,385
	3436 Oyster Fees	57,737	64,480	45,133
	3437 Public Hunting Participation Fees	2,708,504	2,659,151	3,058,528
	3445 Oyster Bed Location Rental	56,042	55,643	64,369
	3446 Wildlife Value Recovery	428,058	362,017	423,050
	3447 Sale-Conf Pelt/Mar Life/Vessel	907	35,651	373
	3448 Parks/Wildlife, Sale Forfeited Prop	0	4,902	4,902
	3449 Game & Fish, Water, Parks Violation	1,613,134	1,704,622	1,727,059
	3452 Wildlife Management Permits	5,027,968	4,895,357	5,063,215
	3455 Motorboat Registration Fees	14,216,474	14,396,888	14,196,830
	3456 Motorboat/Outbd Mtr Title Cert	3,971,770	4,044,701	4,138,012
	3462 Boater Education Exam Fees	375,530	407,748	422,644
	3464 Floating Cabin Permit/App/Renew	40,200	40,800	44,191
	3468 Parks & Wildlife Publications	625,927	750,909	741,165
	3469 P&W Publication Royalty/Comm	56	9	8
	3714 Judgments	442,800	433,011	578,703
	3719 Fees/Copies or Filing of Records	2,265	4,164	2,167
	3722 Conf, Semin, & Train Regis Fees	31,227	37,630	35,936
	3725 State Grants Pass-thru Revenue	0	631,450	200,000
	3727 Fees - Administrative Services	2,811,988	3,245,455	3,580,666
	3740 Grants/Donations	935,983	2,702,233	711,037
	3747 Rental - Other	4,567	4,061	4,799

4.D. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME: 3:42:55PM

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
3750 Sale of Furniture & Equipment	113,113	144,823	77,150
3754 Other Surplus/Salvage Property	3,819	1,248	7,452
3755 Sale Sesqui Commeratve Souv/Gift	102,494	156,978	172,902
3765 Supplies/Equipment/Services	1,227,221	3,276,979	323,047
3766 Supplies/Equip/Servs-Local Funds	13,000	13,000	15,000
3767 Supply, Equip, Service - Fed/Other	15,792	16,119	16,018
3773 Insurance and Damages	0	60,235	23,841
3781 Prepmt of Petty Cash Advance	1,825	0	58
3788 Default Deposit Adjustment-Suspense	0	4,272	0
3789 Default Fund-Return Checks	0	(31)	0
3790 Deposit to Trust or Suspense	72,840	281,294	40,094
3795 Other Misc Government Revenue	(93)	0	0
3802 Reimbursements-Third Party	3,612,653	2,518,404	3,204,624
3806 Rental of Housing to State Employ	81,957	88,988	90,189
3839 Sale of Motor Vehicle/Boat/Aircraft	777,394	501,601	501,601
3851 Interest on St Deposits & Treas Inv	9,264,722	8,679,936	6,415,184
3852 Interest on Local Deposits-St Agy	890	745	577
3879 Credit Card and Related Fees	1,526,866	1,692,979	1,764,144
Subtotal: Estimated Revenue	161,432,799	169,927,158	164,196,615
Total Available	\$335,493,693	\$328,078,460	\$307,870,655
DEDUCTIONS:			
Expended/Budgeted	(144,943,448)	(155,663,797)	(162,767,123)
Employee Benefits	(15,057,117)	(21,815,314)	(25,506,582)
Transfer - SWCAP	(255,844)	(1,566,310)	(2,847,809)
Transfer - Unemployment Benefits (Appropriation 90822)	(18,437)	(14,144)	(14,144)
Transfer - Benefits Proportional Adjustment	0	5,647,854	5,647,854
Transfer - Miscellaneous Claims	(17,501)	(581)	(1,000)
Benefits for Retired Employees (ERS Shared Cash)	(11,839,700)	(10,861,553)	(11,696,044)
Transfer - TX Department of Agriculture	(170,406)	(130,575)	(150,491)
Transfer - ERS Shore Up SB 321	(5,039,938)	0	0
Total, Deductions	\$(177,342,391)	\$(184,404,420)	\$(197,335,339)

4.D. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME: 3:42:55PM

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
Ending Fund/Account Balance	<u>\$158,151,302</u>	<u>\$143,674,040</u>	<u>\$110,535,316</u>

REVENUE ASSUMPTIONS:

Unless otherwise noted, FY2026 revenues are based on YTD revenue collections with remaining months based on historic averages/trends. Specific methodology on selected comp objects is shown below.

Game/Fish/Equip Fees - Non Commercial (3434) FY2026 estimate based on actuals through October, then modeled on FY2025 levels based on current sale reporting.

Game/Fish/Equip Fees - Commercial (3435) FY2026 estimate based on actuals through October, then modeled on FY2025 levels based on current sale reporting.

Wildlife Management Permits (3452) FY2026 based on actuals through October, then modeled on FY2025.

Motorboat Registration Fees (3455) FY2026 based on actuals through October, then modeled on 1% decrease on FY2025 per current trends.

Vessel/Motor Titles (3456) FY26 based on actuals through October, then modeled on a 2% increase on FY25.

Grants/Donations (3740) FY2026 based on actuals through October, then 1% decrease on FY2025 customized around large receipts for remaining months.

Supplies/Equipment/Services (3765) FY2024 & FY2025 based on actuals. For FY2026, current GOMESA awards through GLO have waned, so projected revenues on this comp have decreased accordingly.

Third Party Reimbursements (3802) FY2026 based on actuals through October, then historic average customized to reflect estimated ongoing reimbursements only.

Interest (3851) FY2026 based on actuals through October, then YTD trends. Rate drops are anticipated in FY2026 as indicated by the federal government.

Credit Card and Related Fees (3879) FY2026 based on actuals through October and expectation of mild growth for remaining months.

CONTACT PERSON:

Lorrie Lemire

4.D. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME: 3:42:55PM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
<u>64</u>	State Parks Acct			
	Beginning Balance (Unencumbered):	\$97,321,124	\$119,992,735	\$120,799,327
	Estimated Revenue:			
	3315 Oil and Gas Lease Bonus	0	28,154	0
	3319 Oil Royal-Parks & Wildlife Lands	300,913	220,077	195,393
	3324 Gas Royal-Parks & Wildlife Lands	360,139	487,195	507,611
	3340 Land Easements	4,996	38,774	38,774
	3341 Grazing Lease Rental	7,875	7,206	7,206
	3344 Sand, Shell, Gravel, Timber Sales	46,930	150,178	148,900
	3349 Land Sales	0	0	366,670
	3449 Game & Fish, Water, Parks Violation	68,605	87,115	99,638
	3461 State Parks Fees	58,160,047	60,165,516	61,110,076
	3468 Parks & Wildlife Publications	629,085	677,365	638,493
	3469 P&W Publication Royalty/Comm	170	112	98
	3714 Judgments	291,551	0	0
	3722 Conf, Semin, & Train Regis Fees	42,835	39,025	45,930
	3740 Grants/Donations	1,518,352	1,679,493	1,366,474
	3747 Rental - Other	2,584	314	133
	3754 Other Surplus/Salvage Property	188	0	188
	3767 Supply, Equip, Service - Fed/Other	20,000	20,000	20,000
	3781 Prepm of Petty Cash Advance	23,725	5,300	13,117
	3790 Deposit to Trust or Suspense	(22)	250	0
	3802 Reimbursements-Third Party	9,365,440	750,143	1,104,050
	3806 Rental of Housing to State Employ	336,888	378,362	330,017
	3879 Credit Card and Related Fees	1,842,727	1,910,887	1,976,137
	3883 Issue Parks & Wildlife Gift Cards	(35,513)	(90,808)	(88,797)
	3924 Alloc from GR - Sporting Goods Tax	151,643,694	143,106,608	174,100,180
	Subtotal: Estimated Revenue	224,631,209	209,661,266	241,980,288
	Total Available	\$321,952,333	\$329,654,001	\$362,779,615
DEDUCTIONS:				
	Expended/Budgeted	(147,924,707)	(165,278,558)	(192,163,115)
	Employee Benefits	(32,965,225)	(28,134,618)	(30,615,922)

4.D. Estimated Revenue Collections Supporting Schedule89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)**DATE: 12/1/2025****TIME: 3:42:55PM**Agency Code: **802**Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
Transfer - SWCAP	(245,810)	(1,506,499)	(1,506,499)
Transfer - Unemployment Benefits (Appropriation 90822)	(38,373)	(45,691)	(45,691)
Transfer - Benefits Proportional	0	(4,069,444)	(4,069,444)
Transfer – Miscellaneous Claims	(443)	(291)	(11,108)
Benefits for Retired Employees (ERS Shared Cash)	(9,361,350)	(8,924,553)	(9,007,214)
Transfer - Debt Service - SGST to TPFA	(6,903,551)	0	(11,851,238)
Transfer - Fringe/ERS Shared Cash to 4675 & 5155	(614,657)	(895,020)	(916,698)
Transfer - ERS Shore Up SB 321	(3,905,482)	0	0
Total, Deductions	\$ (201,959,598)	\$ (208,854,674)	\$ (250,186,929)
Ending Fund/Account Balance	\$119,992,735	\$120,799,327	\$112,592,686

REVENUE ASSUMPTIONS:

Unless otherwise noted, FY2026 projections are based on actuals through October, then historic averages/trends.

State Parks Fees (3461): FY2026 based on actuals through October then a small increase based on YTD trends and anticipated opening of Palo Pinto State Park in early 2026.

Grants/Donations (3740) FY2026 estimated based on actuals through October, then mild decrease based on recent activity including projected DMV donations.

Third Party Reimbursement (3802): FY2026 based on actuals through October plus anticipated reimbursements.

Credit Card Fees (3879): FY2026 estimated based on actuals through October, then projected to increase when Palo Pinto State Park opens.

Sporting Goods Sales Tax (3924) reflects actuals for FY2024 and FY2025, including original GAA allocations for SGST-64 related appropriations, fringe, ERS, and TPFA debt service; amounts for fringe/ERS for SGST-467 and SGST-5150; October 2023 CRE and January 2025 BRE amounts; and final benefit amounts. FY2026 estimated allocations reflect GAA amounts for SGST-64 inclusive of fringe/ERS/TPFA debt service, as well as fringe/ERS estimates for SGST-467 and SGST-5150. Additional SGST amounts tied to the October 2025 CRE are not reflected at this time, consistent with LBB guidance.

Note on "doubled" TPFA payment in FY2026 and "absent" payment in FY2025: FY2026 transfers include the AY2025 TPFA payment to reflect that the AY2025 payment will occur in FY2026. This adjustment was made to more accurately capture the timing of cash impact to the fund, which will occur in FY2026.

Deductions for ERS Shore Up are not projected beyond FY2024. If additional shore-ups hit this fund, balances will be impacted.

*The ending FY2026 balance in Afund 64 reflects a 24% increase as compared to beginning FY2024. This is due to strong performance of Sporting Good Sales Tax revenues (3924) and timing of Natural Resource Trustee invoices (3802) for past years reimbursing in FY2024.

4.D. Estimated Revenue Collections Supporting Schedule

89th Regular Session, Fiscal Year 2026 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025

TIME: 3:42:55PM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT

Exp 2024

Est 2025

Est 2026

CONTACT PERSON:

Lorrie Lemire

DATE: 12/1/2025
TIME: 3:42:55PM

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
467	Local Parks Account			
	Beginning Balance (Unencumbered):	\$38,630,715	\$47,004,528	\$39,368,465
	Estimated Revenue:			
	3924 Alloc from GR - Sporting Goods Tax	12,087,262	12,105,823	14,128,694
	3972 Other Cash Transfers Between Funds	496,449	643,220	655,279
	Subtotal: Estimated Revenue	12,583,711	12,749,043	14,783,973
	Total Available	\$51,214,426	\$59,753,571	\$54,152,438
DEDUCTIONS:				
	Expended/Budgeted	(3,675,498)	(20,016,159)	(14,150,494)
	Employee Benefits	(377,880)	(231,245)	(289,797)
	Transfer - SWCAP	0	(1,700)	(1,700)
	Transfer - Unemployment Benefits (Appropriation 90822)	0	(1,294)	(1,294)
	Transfer - Benefits Proportional Adjustment	0	(37,720)	(37,720)
	Benefits for Retired Employees (ERS Shared Cash)	(118,144)	(96,988)	(97,958)
	Transfer - SB 321 ERS Shore Up	(38,376)	0	0
	Total, Deductions	\$(4,209,898)	\$(20,385,106)	\$(14,578,963)
Ending Fund/Account Balance		\$47,004,528	\$39,368,465	\$39,573,475

REVENUE ASSUMPTIONS:

Sporting Goods Sales Tax (3924) reflects actuals for FY2024 and FY2025, including original GAA amounts, October 23 CRE amounts, and final benefit amounts. FY2026 estimated SGST allocations in Fund 467 reflect SGST-467 GAA regular above-the-line appropriation amounts only. There were no additional amounts tied to the October 25 CRE for SGST-467.

Other Cash Transfers Between Funds (3972): FY2024-2026 reflect the estimated transfer-in from SGST-64 State Parks to cover fringe and ERS-related costs.

CONTACT PERSON:

Lorrie Lemire

DATE: 12/1/2025
TIME: 3:42:55PM

Agency name: **Parks and Wildlife Department**

Lorrie Lemire

4.D. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME: 3:42:55PM

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

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
<u>544</u>	Lifetime Lic Endow Acct			
	Beginning Balance (Unencumbered):	\$32,603,853	\$35,690,650	\$29,101,031
	Estimated Revenue:			
3434	Game/Fish/Equip Fees - Non Comm	1,589,332	1,753,005	1,630,755
3740	Grants/Donations	1,226	875	726
3851	Interest on St Deposits & Treas Inv	1,670,239	1,671,412	1,355,721
	Subtotal: Estimated Revenue	3,260,797	3,425,292	2,987,202
	Total Available	\$35,864,650	\$39,115,942	\$32,088,233
DEDUCTIONS:				
	Expended/Budgeted	(173,329)	(10,010,799)	(3,819,920)
	Transfer - SWCAP	(671)	(4,112)	(4,112)
	Total, Deductions	\$(174,000)	\$(10,014,911)	\$(3,824,032)
Ending Fund/Account Balance		\$35,690,650	\$29,101,031	\$28,264,201

REVENUE ASSUMPTIONS:

FY2026 projections based on YTD trends and historic averages.

Methodology and assumptions for specific revenue and expense items are shown below:

Game, Fish/Equip Fees (3434) projections for FY2026 are based on actuals through October, then a 3 year average.

Interest (3851) FY2026 based on YTD trends. Rate drops are anticipated in FY2026 as indicated by the federal government.

CONTACT PERSON:

Lorrie Lemire

DATE: 12/1/2025
TIME: 3:42:55PM

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
679	Artificial Reef Acct			
	Beginning Balance (Unencumbered):	\$15,684,740	\$16,748,716	\$16,937,291
	Estimated Revenue:			
	3740 Grants/Donations	635,000	328,250	481,750
	3851 Interest on St Deposits & Treas Inv	794,848	762,833	593,622
	Subtotal: Estimated Revenue	1,429,848	1,091,083	1,075,372
	Total Available	\$17,114,588	\$17,839,799	\$18,012,663
DEDUCTIONS:				
	Expended/Budgeted	(312,479)	(835,065)	(14,851,430)
	Employee Benefits	(50,472)	(49,541)	(53,443)
	Transfer - SWCAP	(2,921)	(17,902)	(17,902)
	Total, Deductions	\$(365,872)	\$(902,508)	\$(14,922,775)
Ending Fund/Account Balance		\$16,748,716	\$16,937,291	\$3,089,888

REVENUE ASSUMPTIONS:

FY2026 projections based on YTD trends and historical averages.

Methodology and assumptions for specific revenue and expense items are shown below:

Gift/Grant/Donation (3740) FY2026 based on Artificial Reef Program's estimate of participation by eligible partners.

Interest (3851) FY2026 based on YTD trends. Rate drops are anticipated in FY2026 as indicated by the federal government.

CONTACT PERSON:

Lorrie Lemire

4.D. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME: 3:42:55PM

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

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
<u>802</u>	Lic Plate Trust Fund No. 0802, est			
	Beginning Balance (Unencumbered):	\$726,910	\$899,871	\$437,658
	Estimated Revenue:			
	3014 Mtr Vehicle Registration Fees	694,396	700,483	747,369
	3851 Interest on St Deposits & Treas Inv	51,657	58,089	38,373
	Subtotal: Estimated Revenue	746,053	758,572	785,742
	Total Available	\$1,472,963	\$1,658,443	\$1,223,400
DEDUCTIONS:				
	Expended/Budgeted	(573,092)	(1,220,785)	(737,200)
	Total, Deductions	\$(573,092)	\$(1,220,785)	\$(737,200)
Ending Fund/Account Balance		\$899,871	\$437,658	\$486,200

REVENUE ASSUMPTIONS:

Motor Vehicle Registration Fees (3014) FY2024 & FY2025 actuals. FY2026 estimates are based on historic averages or trends.

Interest (3851) FY2026 based on YTD trends. Rate drops are anticipated in FY2026 as indicated by the federal government.

*The ending FY2026 balance in Afund 802 reflects a 40% decrease as compared to beginning FY2024. This is a natural function of license plate funds - drawdowns of revenue are not required to align strictly with FY timeframes and FY2025 saw heightened drawdown activity.

CONTACT PERSON:

Lorrie Lemire

4.D. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME: 3:42:55PM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
<u>888</u>	Earned Federal Funds			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
	3726 Fed Receipts-Indir Cost Recovery	234,535	256,297	256,297
	Subtotal: Estimated Revenue	234,535	256,297	256,297
	Total Available	\$234,535	\$256,297	\$256,297
DEDUCTIONS:				
	Expended/Budgeted	(225,000)	(225,000)	(225,000)
	Transfer - Benefits Proportional Adjustment	(9,535)	(31,297)	(31,297)
	Total, Deductions	\$(234,535)	\$(256,297)	\$(256,297)
Ending Fund/Account Balance		\$0	\$0	\$0

REVENUE ASSUMPTIONS:

FY2024 & FY2025 actuals. FY2026 revenue assumes the FY2026 GAA appropriation level plus FY2025 posted benefits proportional amount per CPA.

CONTACT PERSON:

Lorrie Lemire

4.D. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME: 3:42:55PM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
<u>5004</u>	Parks/Wildlife Cap Acct			
	Beginning Balance (Unencumbered):	\$19,795,165	\$56,708,932	\$19,439,792
	Estimated Revenue:			
	3924 Alloc from GR - Sporting Goods Tax	66,148,993	80,001,007	53,128,110
	Subtotal: Estimated Revenue	66,148,993	80,001,007	53,128,110
	Total Available	\$85,944,158	\$136,709,939	\$72,567,902
DEDUCTIONS:				
	Expended/Budgeted	(29,235,226)	(117,270,147)	(61,411,748)
	Total, Deductions	\$(29,235,226)	\$(117,270,147)	\$(61,411,748)
Ending Fund/Account Balance		\$56,708,932	\$19,439,792	\$11,156,154

REVENUE ASSUMPTIONS:

Sporting Goods Sales Tax (3924) reflects actuals for FY2024 and FY2025, including original GAA and October 2023 CRE amounts. FY2026 estimated SGST allocations in Fund 5004 reflect SGST-5004 GAA regular above-the-line appropriation amounts only. There were no additional amounts tied to the October 2025 CRE for SGST-5004.

CONTACT PERSON:

Lorrie Lemire

4.D. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME: 3:42:55PM

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
<u>5150</u> Lrg County & Municipal Rec & Parks			
Beginning Balance (Unencumbered):	\$8,588,759	\$15,295,416	\$9,243,629
Estimated Revenue:			
3924 Alloc from GR - Sporting Goods Tax	8,454,121	8,467,562	9,873,016
3972 Other Cash Transfers Between Funds	110,919	216,163	216,163
Subtotal: Estimated Revenue	8,565,040	8,683,725	10,089,179
Total Available	\$17,153,799	\$23,979,141	\$19,332,808
DEDUCTIONS:			
Expended/Budgeted	(1,684,226)	(14,456,720)	(9,873,016)
Employee Benefits	(110,919)	(229,619)	(355,296)
Transfer - Unemployment Benefits (Appropriation 90822)	0	(1,295)	(1,295)
Transfer - Benefits Proportional Adjustment	0	(12,241)	(12,241)
Benefits for Retired Employees (ERS Shared Cash)	(45,666)	(35,637)	(35,112)
Transfer - SB 321 ERS Shore Up	(17,572)	0	0
Total, Deductions	\$(1,858,383)	\$(14,735,512)	\$(10,276,960)
Ending Fund/Account Balance	\$15,295,416	\$9,243,629	\$9,055,848

REVENUE ASSUMPTIONS:

Sporting Goods Sales Tax (3924) reflects actuals for FY2024 and FY2025, including original GAA amounts and final benefit amounts. FY2026 estimated SGST allocations in Fund 5150 reflect SGST-5150 GAA regular above-the-line appropriation amounts only. There were no additional amounts tied to the October 2025 CRE for SGST-5150.

Other Cash Transfers Between Funds (3972): FY2024-2026 reflect the estimated transfer-in from SGST-64 State Parks to cover fringe and ERS-related costs.

CONTACT PERSON:

Lorrie Lemire

4.D. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME: 3:42:55PM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
<u>5166</u>	Deferred Maintenance			
	Beginning Balance (Unencumbered):	\$1,654,649	\$28,271	\$0
	Estimated Revenue:			
	3851 Interest on St Deposits & Treas Inv	83,000	24,490	0
	Subtotal: Estimated Revenue	83,000	24,490	0
	Total Available	\$1,737,649	\$52,761	\$0
DEDUCTIONS:				
	Expended/Budgeted	(1,709,378)	(52,761)	0
	Total, Deductions	\$(1,709,378)	\$(52,761)	\$0
Ending Fund/Account Balance		\$28,271	\$0	\$0

REVENUE ASSUMPTIONS:

The FY16 and FY17 cash transfer into the Deferred Maintenance Fund 5166 included funding from GR, SGST - 64, SGST - 5004, and Fund 9 per FY16/17 GAA Article IX, Sec. 18.09. Interest appropriated in FY2024/2025 GAA Rider 38 (page 706). Fund spent to \$0 at end of FY2025 and will not be used going forward.

CONTACT PERSON:

Lorrie Lemire



PWD RP A0900-0778 (12/25)

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