



Fiscal Year
2012

REVISED

Operating Budget

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REVISED

Operating Budget

Fiscal Year 2012

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

By

The Texas Parks and Wildlife Department

April 3, 2012

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II.A. SUMMARY OF BUDGET BY STRATEGY
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 4/5/2012
TIME : 8:30:23AM

Agency code: 802 Agency name: Parks and Wildlife Department

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 Conserve Fish, Wildlife, and Natural Resources			
1 Conserve Wildlife and Ensure Quality Hunting			
1 WILDLIFE CONSERVATION	\$29,618,604	\$31,754,036	\$22,802,048
2 TECHNICAL GUIDANCE	\$2,338,398	\$2,923,931	\$3,166,956
3 HUNTING AND WILDLIFE RECREATION	\$2,386,256	\$2,516,098	\$2,555,898
2 Conserve Aquatic Ecosystems and Fisheries			
1 INLAND FISHERIES MANAGEMENT	\$11,953,090	\$13,589,760	\$15,743,496
2 INLAND HATCHERIES OPERATIONS	\$4,458,449	\$4,733,734	\$5,666,124
3 COASTAL FISHERIES MANAGEMENT	\$13,044,056	\$15,484,393	\$28,662,280
4 COASTAL HATCHERIES OPERATIONS	\$2,734,923	\$3,089,760	\$3,551,498
TOTAL, GOAL 1	\$66,533,776	\$74,091,712	\$82,148,300
2 Access to State and Local Parks			
1 Ensure Sites Are Open and Safe			
1 STATE PARK OPERATIONS	\$69,588,430	\$69,615,425	\$63,199,554
2 PARKS MINOR REPAIR PROGRAM	\$4,142,062	\$5,781,075	\$3,841,285
3 PARKS SUPPORT	\$4,447,684	\$4,545,682	\$3,865,166
2 Provide funding and support for local parks			
1 LOCAL PARK GRANTS	\$11,799,183	\$17,551,550	\$1,855,242
2 BOATING ACCESS AND OTHER GRANTS	\$5,713,729	\$8,967,516	\$9,659,101
TOTAL, GOAL 2	\$95,691,088	\$106,461,248	\$82,420,348

II.A. SUMMARY OF BUDGET BY STRATEGY
 82nd Regular Session, Fiscal Year 2012 Operating Budget
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DATE : 4/5/2012
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Agency code: 802 Agency name: Parks and Wildlife Department

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
3 Increase Awareness and Compliance			
1 Ensure Public Compliance with Agency Rules and Regulations			
1 ENFORCEMENT PROGRAMS	\$47,623,234	\$46,926,933	\$45,379,540
2 TEXAS GAME WARDEN TRAINING CENTER	\$2,494,472	\$1,780,011	\$1,803,999
3 LAW ENFORCEMENT SUPPORT	\$2,461,726	\$2,197,216	\$2,174,353
2 Increase Awareness			
1 HUNTER AND BOATER EDUCATION	\$1,398,087	\$1,234,946	\$2,211,738
2 TP&W MAGAZINE	\$2,536,229	\$2,544,901	\$2,169,748
3 PROMOTE TPWD EFFORTS	\$3,766,508	\$3,290,600	\$3,743,941
4 OUTREACH AND EDUCATION	\$1,246,339	\$1,233,401	\$1,088,416
3 Implement Licensing and Registration Provisions			
1 LICENSE ISSUANCE	\$7,891,486	\$8,191,847	\$7,401,646
2 BOAT REGISTRATION AND TITLING	\$1,341,846	\$1,502,885	\$1,324,882
TOTAL, GOAL 3	\$70,759,927	\$68,902,740	\$67,298,263
4 Manage Capital Programs			
1 Ensures Projects are Completed on Time			
1 IMPROVEMENTS AND MAJOR REPAIRS	\$56,462,332	\$58,123,326	\$80,770,545
2 LAND ACQUISITION	\$3,115,069	\$12,535,057	\$866,727
3 INFRASTRUCTURE ADMINISTRATION	\$4,054,319	\$3,951,487	\$4,216,933
4 DEBT SERVICE	\$7,495,978	\$7,423,833	\$7,313,213
TOTAL, GOAL 4	\$71,127,698	\$82,033,703	\$93,167,418

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Agency name: Parks and Wildlife Department

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
5 Indirect Administration			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$10,428,659	\$9,231,388	\$9,248,706
2 INFORMATION RESOURCES	\$11,514,657	\$11,605,810	\$9,914,932
3 OTHER SUPPORT SERVICES	\$3,120,499	\$3,347,516	\$2,919,562
TOTAL, GOAL 5	\$25,063,815	\$24,184,714	\$22,083,200

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Agency code: 802 Agency name: Parks and Wildlife Department

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
General Revenue Funds:			
1 General Revenue Fund	\$12,301,409	\$21,552,406	\$11,740,353
400 Sporting Good Tax-State	\$54,438,017	\$44,765,081	\$36,071,701
401 Sporting Good Tax-Local	\$6,114,768	\$6,059,137	\$420,937
402 Sporting Good Tax Transfer to 5150	\$6,315,577	\$7,242,281	\$302,085
403 Capital Account	\$1,036,283	\$1,050,195	\$0
8016 URMFT	\$15,961,762	\$16,013,095	\$15,154,457
8017 Boat/Boat Motor Sales	\$5,273,896	\$5,300,000	\$4,982,000
	\$101,441,712	\$101,982,195	\$68,671,533
General Revenue Dedicated Funds:			
9 Game,Fish,Water Safety Ac	\$99,929,766	\$110,859,399	\$88,846,128
64 State Parks Acct	\$27,708,479	\$36,970,380	\$35,667,543
99 Oper & Chauffeurs Lic Ac	\$815,017	\$824,502	\$825,000
467 Local Parks Account	\$0	\$2,912,639	\$0
506 Non-game End Species Acct	\$12,313	\$0	\$42,981
544 Lifetime Lic Endow Acct	\$571,385	\$552,161	\$503,625
5004 Parks/Wildlife Cap Acct	\$471,933	\$581,320	\$576,000
5023 Shrimp License Buy Back	\$393,196	\$261,324	\$0
5030 GR Account - Big Bend National Park	\$65,011	\$92,000	\$60,000
5057 Waterfowl/Wetland License Plates	\$40,000	\$62,000	\$45,000
5116 Texas Lions Camp	\$0	\$59,907	\$11,000
5120 Marine Mammal Recovery	\$0	\$70,356	\$13,000
5142 Marine Conserv. Lic. Plate Acct.	\$19,500	\$19,000	\$28,000
5150 Large Cnty & Muni Rec & Parks	\$0	\$1,940,808	\$0
	\$130,026,600	\$155,205,796	\$126,618,277
Federal Funds:			

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<i>Goal/Objective/STRATEGY</i>	EXP 2010	EXP 2011	BUD 2012
369 Fed Recovery & Reinvestment Fund	\$1,119,871	\$0	\$253,445
555 Federal Funds	\$59,352,837	\$64,444,469	\$69,749,720
	\$60,472,708	\$64,444,469	\$70,003,165
Other Funds:			
666 Appropriated Receipts	\$7,814,999	\$12,529,661	\$26,525,354
777 Interagency Contracts	\$790,326	\$374,427	\$455,723
780 Bond Proceed-Gen Obligat	\$28,629,957	\$20,114,025	\$54,843,279
781 Bond Proceeds-Rev Bonds	\$2	\$1,023,544	\$198
	\$37,235,284	\$34,041,657	\$81,824,554
TOTAL, METHOD OF FINANCING	\$329,176,304	\$355,674,117	\$347,117,529
FULL TIME EQUIVALENT POSITIONS	3,153.6	3,092.7	3,006.2

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II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
 TIME: 8:32:54AM

Agency code: 802

Agency name: Parks and Wildlife Department

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$11,019,495	\$10,753,457	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$11,192,242
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	\$0	\$0	\$(174,306)
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	\$0	\$0	\$(21,942)
Rider 25, Statewide Aquatic Vegetation Mgmt (2010-2011 GAA)-UB	\$(366,805)	\$366,805	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(12,384)	\$12,384	\$0
Rider 30, - Off-Highway Vehicle (2010-11 GAA)	\$23,024	\$(58,138)	\$0
<i>TRANSFERS</i>			
Art IX, Sec 12.04, Lost Property (2010-11 GAA)	\$0	\$(107)	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Senate Bill 2 (82nd) - Section 31	\$0	\$0	\$744,359
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$0	\$(227,845)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$(277,871)	\$(218,034)	\$0
Five Percent Reduction	\$(1,652,868)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
HB 4586, Sec 83, TPWD-Sea Rim SP-UB	\$2,000,000	\$0	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
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DATE: 4/5/2012
 TIME: 8:33:18AM

Agency code: 802 Agency name: Parks and Wildlife Department

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
HB 4586, Sec 83, TPWD-Sea Rim SP-UB-Revised	\$(1,754,497)	\$1,754,497	\$0
HB 4586, Sec 55(a), Natural Disasters-UB-Revised	\$(9,169,387)	\$9,169,387	\$0
HB 4586, Sec 55(a), Natural Disasters - UB	\$11,965,645	\$0	\$0
HB 4586, Sec 83, TPWD-Data Center Consolidation - UB	\$527,057	\$0	\$0
TOTAL, General Revenue Fund	\$12,301,409	\$21,552,406	\$11,740,353
400 Sporting Goods Sales Tax - Transfer to State Parks Account No. 64			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$55,448,418	\$52,626,717	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$36,071,701
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(818,624)	\$818,624	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$0	\$(8,666,900)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$(191,777)	\$(13,360)	\$0
TOTAL, Sporting Goods Sales Tax - Transfer to State Parks Account No. 64	\$54,438,017	\$44,765,081	\$36,071,701
401 Sporting Goods Sales Tax - Transfer to Texas Recreation and Parks Account No. 467			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$18,350,000	\$12,850,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$420,937

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<i>RIDER APPROPRIATION</i>			
Rider 8 Construction and Land Owner Incentive Grants (2010-11 GAA)-UB	\$(595,232)	\$595,232	\$0
Rider 35 Local Park Grant for Missouri City (2010-11 GAA)-UB	\$(1,000,000)	\$1,000,000	\$0
<i>TRANSFERS</i>			
HB 4583-Transfer to Large Municipality Account 5150	\$(10,640,000)	\$(5,140,000)	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$0	\$(3,150,000)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$(96,095)	\$0
TOTAL, Sporting Goods Sales Tax - Transfer to Texas Recreation and Parks Account No. 467	\$6,114,768	\$6,059,137	\$420,937
402 Sporting Good Tax-Trans to: Lrg Cnty/Muni Rec/Parks Acct 5150			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$302,085
<i>RIDER APPROPRIATION</i>			
Rider 13, Indoor Recreational Facilities (2010-11 GAA)-UB	\$(550,500)	\$550,500	\$0
Rider 8, Construction and Land Owner Incentive Grants (2010-11 GAA)-UB	\$(3,773,923)	\$3,773,923	\$0
<i>TRANSFERS</i>			
HB 4583-Transfer to Large Municipality Account 5150	\$10,640,000	\$5,140,000	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$0	\$(2,100,000)	\$0
<i>LAPSED APPROPRIATIONS</i>			

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METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$(122,142)	\$0
TOTAL, Sporting Good Tax-Trans to: Lrg Cnty/Muni Rec/Parks Acct 5150	\$6,315,577	\$7,242,281	\$302,085
403 Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Account No. 5004			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$1,077,000	\$1,077,000	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$(40,717)	\$(26,805)	\$0
TOTAL, Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Account No. 5004	\$1,036,283	\$1,050,195	\$0
8016 Unclaimed Refunds of Motorboat Fuel Tax			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$16,121,762	\$16,121,762	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$15,154,457
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(160,000)	\$160,000	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$(268,667)	\$0
TOTAL, Unclaimed Refunds of Motorboat Fuel Tax	\$15,961,762	\$16,013,095	\$15,154,457
8017 Boat and Boat Motor Sales and Use Tax			
<i>REGULAR APPROPRIATIONS</i>			

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METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Regular Appropriations from MOF Table (2010-11 GAA)	\$5,300,000	\$5,300,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$4,982,000
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$(26,104)	\$0	\$0
TOTAL, Boat and Boat Motor Sales and Use Tax	\$5,273,896	\$5,300,000	\$4,982,000
TOTAL, ALL GENERAL REVENUE	\$101,441,712	\$101,982,195	\$68,671,533

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)	\$107,710,321	\$109,936,707	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$84,787,096
Rider 4, UB for Construction Projects (2012-13 GAA)	\$0	\$0	\$749,951
Rider 3, Escrow Accounts (2010-11 GAA)	\$1,009,473	\$0	\$0
Rider 7, UB for Construction Projects (2010-11 GAA)	\$2,688,995	\$0	\$0
Rider 27, Appn of Receipts out of GR-D Accts (2010-11 GAA) Revised Rec	\$0	\$(384,334)	\$0

RIDER APPROPRIATION

Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	\$0	\$0	\$(73,455)
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	\$0	\$0	\$(9,247)
Art IX, Sec 18.74, Contingency for SB 932/HB 2148 (2012-13 GAA)	\$0	\$0	\$50,000
Rider 7, UB for Construction Projects (2010-11 GAA)-Revised	\$3,809,537	\$0	\$0

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Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(8,334,526)	\$8,334,526	\$0
Rider 3, Escrow Accounts (2010-11 GAA)-UB	\$(663,902)	\$663,902	\$0
Rider 8, Construction and Land Owner Incentive Grants (2010-11 GAA)-UB	\$(2,439)	\$2,439	\$0
Rider 16, Payments to License Agents	\$555,320	\$669,322	\$0
Rider 4, UB for Construction Projects (2012-13 GAA)	\$0	\$(749,951)	\$0
Rider 25, Statewide Aquatic Vegetation Mgmt (2010-11 GAA)-UB	\$(3,540)	\$3,540	\$0
Rider 27, Appn of Receipts out of GR-D Accounts (2012-13 GAA)	\$0	\$0	\$2,500,000
Art IX, Sec 18.20, Appn of Receipts out of GR-D Game, Fish and Water S	\$0	\$0	\$841,783
<i>TRANSFERS</i>			
Art IX, Sec 12.04, Lost Property (2010-11 GAA)	\$(382)	\$(179)	\$0
Art IX, Sec 17.01, Appn for Salary Increase-Schedule C (2010-11 GAA)	\$1,277,476	\$1,277,476	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re	\$0	\$(7,317,562)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$(1,820,002)	\$(1,576,487)	\$0
Five Percent Reduction	\$(6,296,565)	\$0	\$0
TOTAL, GR Dedicated - Game, Fish and Water Safety Account No. 009	\$99,929,766	\$110,859,399	\$88,846,128
64 GR Dedicated - State Parks Account No. 064			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$29,172,631	\$32,235,185	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$31,260,513

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Rider 22, Sale of Eagle Mtn Lake (2010-11 GAA)-Tech Adj to Fund-64	\$9,266,191	\$0	\$0
Rider 3, Escrow Accounts (2010-11 GAA)	\$40,210	\$0	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	\$0	\$0	\$(171,394)
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	\$0	\$0	\$(21,576)
Rider 2, (a), (1), Land Acquisition (2010-11 GAA)-UB	\$162,447	\$0	\$0
Rider 7, UB for Construction Projects (2010-11 GAA)	\$245,359	\$0	\$0
Art IX, Sec 14.03(j), Capital Budget UB Eagle Mtn Lake (2010-11 GAA)	\$(9,266,191)	\$9,266,191	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(1,501,287)	\$1,501,287	\$0
Rider 3, Escrow Accounts (2010-11 GAA)-UB	\$(202)	\$202	\$0
Rider 25, Donation Proceeds (2012-13 GAA)	\$0	\$0	\$1,600,000
Rider 27, Appn of Receipts out of GR-D Accounts (2012-13 GAA)	\$0	\$0	\$3,000,000
<i>TRANSFERS</i>			
Art IX, Sec 12.04, Lost Property (2010-11 GAA)	\$(160)	\$(202)	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re	\$0	\$(4,205,299)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$(24,519)	\$(1,826,984)	\$0
Five Percent Reduction	\$(386,000)	\$0	\$0
TOTAL, GR Dedicated - State Parks Account No. 064	\$27,708,479	\$36,970,380	\$35,667,543

99 GR Dedicated - Operators and Chauffeurs License Account No. 099

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METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$825,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.04, Border Security Operations (2010-11 GAA)	\$825,000	\$825,000	\$0
<i>LAPSED APPROPRIATIONS</i>			
Art IX, Sec 17.04, Border Security Operations (2010-11 GAA)	\$(9,983)	\$(498)	\$0
TOTAL, GR Dedicated - Operators and Chauffeurs License Account No. 099	\$815,017	\$824,502	\$825,000
<u>467</u> GR Dedicated - Texas Recreation and Parks Account No. 467			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$2,676,009	\$2,676,009	\$0
<i>RIDER APPROPRIATION</i>			
Rider 8, Construction and Land Owner Incentive Grants (2010-11 GAA)-UB	\$(1,605,605)	\$1,605,605	\$0
Rider 7, UB for Construction Projects (2010-11 GAA)	\$1,429	\$0	\$0
Art IX, Sec 14.03(j) Capital Budget UB (2010-11 GAA)	\$(1,429)	\$1,429	\$0
<i>TRANSFERS</i>			
HB 4583-Transfer to Large Municipality Account 5150	\$(1,070,404)	\$(1,070,404)	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re	\$0	\$(300,000)	\$0
TOTAL, GR Dedicated - Texas Recreation and Parks Account No. 467	\$0	\$2,912,639	\$0
<u>506</u> GR Dedicated - Non-Game and Endangered Species Conservation Account No. 506			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
 TIME: 8:33:18AM

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$23,315	\$23,315	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$42,981
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$(11,002)	\$(23,315)	\$0
TOTAL, GR Dedicated - Non-Game and Endangered Species Conservation Account No. 506	\$12,313	\$0	\$42,981
544 GR Dedicated - Lifetime License Endowment Account No. 544			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$643,000	\$700,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$503,625
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$(71,615)	\$(147,839)	\$0
TOTAL, GR Dedicated - Lifetime License Endowment Account No. 544	\$571,385	\$552,161	\$503,625
5004 GR Dedicated - Texas Parks and Wildlife Conservation and Capital Account No. 5004			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$500,001	\$500,001	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$288,000
<i>RIDER APPROPRIATION</i>			
Rider 7, UB for Construction Projects (2010-11 GAA)	\$50,614	\$0	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(3,912)	\$3,912	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
 TIME: 8:33:18AM

Agency code: 802

Agency name: Parks and Wildlife Department

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Rider 14, Appn: License Plate Receipts (2010-11 GAA)	\$1,029,167	\$58,406	\$0
Art IX, Sec 13.07, License Plate Receipts (2010-11 GAA)	\$(1,103,937)	\$1,103,937	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Senate Bill 2 (82nd) - Section 24	\$0	\$0	\$288,000
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(1,084,936)	\$0
TOTAL, GR Dedicated - Texas Parks and Wildlife Conservation and Capital Account No. 5004	\$471,933	\$581,320	\$576,000
5023 GR Dedicated - Shrimp License Buy Back Account No. 5023			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$539,543	\$539,543	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$(146,347)	\$(278,219)	\$0
TOTAL, GR Dedicated - Shrimp License Buy Back Account No. 5023	\$393,196	\$261,324	\$0
5030 GR Dedicated - Big Bend National Park Account No. 5030			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$104,000	\$51,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$30,000
<i>RIDER APPROPRIATION</i>			
Rider 14, Appn: License Plate Receipts (2010-11 GAA)	\$9,012	\$7,009	\$0
Art IX, Sec 13.07, License Plate Receipts (2010-11 GAA)	\$(48,001)	\$48,001	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
 TIME: 8:33:18AM

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Senate Bill 2 (82nd) - Section 24	\$0	\$0	\$30,000
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(14,010)	\$0
TOTAL, GR Dedicated - Big Bend National Park Account No. 5030	\$65,011	\$92,000	\$60,000
<u>5057</u> GR Dedicated - Waterfowl/Wetland Conservation License Plate Account No. 5057			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$40,000	\$28,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$22,500
<i>RIDER APPROPRIATION</i>			
Rider 14, Appn: License Plate Receipts (2010-11 GAA)	\$29,340	\$18,318	\$0
Art IX, Sec 13.07, License Plate Receipts (2010-11 GAA)	\$(29,340)	\$29,340	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Senate Bill 2 (82nd) - Section 24	\$0	\$0	\$22,500
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(13,658)	\$0
TOTAL, GR Dedicated - Waterfowl/Wetland Conservation License Plate Account No. 5057	\$40,000	\$62,000	\$45,000
<u>5116</u> Texas Lions Camp			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$42,000	\$6,000	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **4/5/2012**
 TIME: **8:33:18AM**

Agency code: **802**

Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$5,500
<i>RIDER APPROPRIATION</i>			
Rider 14, Appn: License Plate Receipts (2010-11 GAA)	\$8,551	\$4,012	\$0
Art IX, Sec 13.07, License Plate Receipts (2010-11 GAA)	\$(50,551)	\$50,551	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Senate Bill 2 (82nd) - Section 24	\$0	\$0	\$5,500
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(656)	\$0
TOTAL, Texas Lions Camp	\$0	\$59,907	\$11,000
5120 Marine Mammal Recovery			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$51,000	\$10,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$6,500
<i>RIDER APPROPRIATION</i>			
Rider 14, Appn: License Plate Receipts (2010-11 GAA)	\$7,563	\$2,990	\$0
Art IX, Sec 13.07, License Plate Receipts (2010-11 GAA)	\$(58,563)	\$58,563	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Senate Bill 2 (82nd) - Section 24	\$0	\$0	\$6,500
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(1,197)	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
 TIME: 8:33:18AM

Agency code: 802 Agency name: Parks and Wildlife Department

METHOD OF FINANCING		Exp 2010	Exp 2011	Bud 2012
TOTAL,	Marine Mammal Recovery	\$0	\$70,356	\$13,000
<u>5142</u>	Marine Conservation License Plate Account No. 5142			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$14,000
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 17.45, Cont Appn for HB 1749 (2010-11 GAA) Marine Plate	\$24,600	\$24,600	\$0
	Art IX, Sec 17.45, Cont Appn for HB 1749 - Revised Receipts	\$(2,886)	\$(1,125)	\$0
	Art IX, Sec 13.07, License Plate Receipts (2010-11 GAA)	\$(2,214)	\$2,214	\$0
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
	Senate Bill 2 (82nd) - Section 24	\$0	\$0	\$14,000
	<i>LAPSED APPROPRIATIONS</i>			
	Art IX, Sec 17.45, Cont Appn for HB 1749 (2010-11 GAA) Marine Plate	\$0	\$(6,689)	\$0
TOTAL,	Marine Conservation License Plate Account No. 5142	\$19,500	\$19,000	\$28,000
<u>5150</u>	GR Dedicated - Large County and Municipality Recreation and Parks Fund No. 5150			
	<i>RIDER APPROPRIATION</i>			
	Rider 8, Construction and Land Owner Incentive Grants (2010-11 GAA)-UB	\$(1,070,404)	\$1,070,404	\$0
	<i>TRANSFERS</i>			
	HB 4583-Transfer to Large Municipality Account-5150	\$1,070,404	\$1,070,404	\$0
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
	HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re	\$0	\$(200,000)	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
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Agency code: 802 Agency name: Parks and Wildlife Department

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
TOTAL, GR Dedicated - Large County and Municipality Recreation and Parks Fund No. 5150	\$0	\$1,940,808	\$0
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$130,026,600	\$155,205,796	\$126,618,277

FEDERAL FUNDS

369 Federal American Recovery and Reinvestment Fund			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$0	\$0	\$253,445
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$632,132	\$0	\$0
<i>TRANSFERS</i>			
Art XII, Sec 14, Border Security (2010-11 GAA)	\$500,000	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Art XII, Sec 14, Border Security (2010-11 GAA)	\$(12,259)	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$(2)	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$1,119,871	\$0	\$253,445
555 Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$42,285,601	\$41,830,624	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$32,654,064
Rider 4, UB for Construction Projects (2012-2013 GAA)	\$0	\$0	\$1,468,806
Rider 7, UB for Construction Projects (2010-11 GAA)	\$1,543,272	\$0	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
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 Automated Budget and Evaluation System of Texas (ABEST)

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METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$0	\$0	\$35,122,066
Rider 7, UB for Construction Projects (2012-13 GAA)-Revised	\$6,697,383	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$14,646,018	\$18,487,266	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(5,959,803)	\$5,959,803	\$0
Rider 4, UB for Construction Projects (2010-11 GAA)-Revised	\$0	\$(1,973,590)	\$504,784
Art IX, Sec 17.01, Schedule C Pay Raises (2010-11 GAA)	\$140,366	\$140,366	\$0
TOTAL, Federal Funds	\$59,352,837	\$64,444,469	\$69,749,720
TOTAL, ALL FEDERAL FUNDS	\$60,472,708	\$64,444,469	\$70,003,165

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)	\$2,554,386	\$2,554,386	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$3,222,909
Rider 4, UB for Construction Projects (2012-13 GAA)	\$0	\$0	\$5,722,907
Rider 31, Exception for Game Warden Cadet Meals (2012-13 GAA)	\$0	\$0	\$220,500
Rider 10, Appn: State Owned Housing (2012-13 GAA)	\$0	\$0	\$301,500
Rider 11: Appn of Certain Concession Receipts (2012-13 GAA)	\$0	\$0	\$50,000
Rider 12, Appn: State Owned Housing (2010-11 GAA)	\$312,468	\$312,468	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
 TIME: 8:33:18AM

Agency code: 802

Agency name: Parks and Wildlife Department

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Rider 15, Appn of Certain Concession Receipts (2010-11 GAA)	\$50,000	\$50,000	\$0
Rider 7, UB for Construction Projects (2010-11 GAA)	\$717,972	\$0	\$0
<i>RIDER APPROPRIATION</i>			
Rider 4, UB for Construction Projects (2012-13 GAA)	\$0	\$(7,636,483)	\$1,913,576
Art IX, Sec 12.02, Publications or Sales of Records (2012-13 GAA)	\$0	\$0	\$1,691
Art IX, Sec 8.01, Acceptance of Gifts of Money (2012-13 GAA)	\$0	\$0	\$12,516,091
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$0	\$0	\$1,968,615
Art IX, Sec 8.04, Surplus Property (2012-13 GAA)	\$0	\$0	\$4,602
Rider 14, Appn: Land Sale Proceeds (2012-13 GAA)-UB	\$0	\$(332,405)	\$332,405
Rider 7, UB for Construction Projects (2010-11 GAA)-Revised	\$3,225,082	\$0	\$0
Rider 18, Appn: Land Sale Proceeds (2010-11 GAA)-UB	\$326,218	\$0	\$0
Art IX Sec 8.08, Seminars and Conferences (2010-11 GAA)	\$85,346	\$38,241	\$0
Art IX, Sec 8.04 Surplus Property (2010-11 GAA)	\$151,021	\$184,627	\$0
Art IX, Sec 8.03 Reimbursements and Payments (2010-11 GAA)	\$4,944,956	\$3,904,145	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2010-11 GAA)	\$2,455,720	\$4,895,481	\$0
Art IX, Sec 8.11, Credit, Charge or Debit Card Service (2010-11 GAA)	\$63,395	\$293,219	\$0
Art IX, Sec 12.02, Publications or Sales of Records (2010-11 GAA)	\$170,769	\$187,509	\$0
Rider 18, Appn: Land Sale Proceeds (2010-11 GAA)	\$600,961	\$264,701	\$0
Rider 18, Appn: Land Sale Proceeds (2010-11 GAA)-UB Revised	\$(753,793)	\$753,793	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(7,064,187)	\$7,064,187	\$0
Art IX, Sec 8.08, Seminars and Conferences (2012-13 GAA)	\$0	\$0	\$120,600

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
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Agency code: 802 Agency name: Parks and Wildlife Department

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Art IX, Sec 8.11, Credit, Charge or Debit Card Service (2012-13 GAA)	\$0	\$0	\$149,958
<i>LAPSED APPROPRIATIONS</i>			
Rider 12, Appn: State Owned Housing (2010-11 GAA)	\$(23,595)	\$(3,941)	\$0
Rider 15, Appn of Certain Concession Receipts (2010-11 GAA)	\$(1,720)	\$(267)	\$0
TOTAL, Appropriated Receipts	\$7,814,999	\$12,529,661	\$26,525,354
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$250,000	\$250,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$225,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$0	\$0	\$230,723
Rider 7, UB for Construction Projects (2010-11 GAA)	\$143,258	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$397,068	\$124,427	\$0
TOTAL, Interagency Contracts	\$790,326	\$374,427	\$455,723
<u>780</u> Bond Proceeds - General Obligation Bonds			
<i>REGULAR APPROPRIATIONS</i>			
Rider 4, UB for Construction Projects (2012-13 GAA)	\$0	\$0	\$11,294,372
Rider 31, Appn Authority for GO Bond Proceeds (2010-11 GAA)	\$38,006,000	\$0	\$0
Rider 7, UB for Construction Projects (2010-11 GAA)	\$33,323,352	\$0	\$0
<i>RIDER APPROPRIATION</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
 TIME: 8:33:18AM

Agency code: 802

Agency name: Parks and Wildlife Department

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Art IX, Sec 18.01, Prop. 4 GO Bond Proceeds (2012-13 GAA)	\$0	\$0	\$32,350,000
Rider 4, UB for Construction Projects (2012-13 GAA)	\$0	\$(51,868,449)	\$40,574,077
Rider 7, UB for Construction Projects (2010-11 GAA)-Revised	\$29,811,596	\$0	\$0
Art IX, Sec 8.09, Appn of Bond Proceeds	\$371,933	\$0	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(72,497,891)	\$72,497,891	\$0
Rider 4, UB for Construction Projects (2012-13 GAA) - Defer to AY2013	\$0	\$0	\$(32,856,093)
Rider 4, UB for Construction Projects (2012-13 GAA) - Defer to AY2013	\$0	\$0	\$3,480,923
<i>TRANSFERS</i>			
Transfer to Fringe Benefits	\$(379,033)	\$(515,417)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$(6,000)	\$0	\$0
TOTAL, Bond Proceeds - General Obligation Bonds	\$28,629,957	\$20,114,025	\$54,843,279
781 Bond Proceeds - Revenue Bonds			
<i>RIDER APPROPRIATION</i>			
Rider 4, UB for Construction Projects (2012-13 GAA)	\$0	\$(198)	\$198
Rider 7, UB for Construction Projects (2010-11 GAA)	\$25,648	\$0	\$0
Art IX, Sec 8.09, Appn of Bond Proceeds	\$0	\$998,096	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(25,646)	\$25,646	\$0
TOTAL, Bond Proceeds - Revenue Bonds	\$2	\$1,023,544	\$198

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
 TIME: 8:33:18AM

Agency code: 802

Agency name: Parks and Wildlife Department

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
TOTAL, ALL OTHER FUNDS	\$37,235,284	\$34,041,657	\$81,824,554
GRAND TOTAL	\$329,176,304	\$355,674,117	\$347,117,529
<u>FULL-TIME-EQUIVALENT POSITIONS</u>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	3,163.3	3,165.3	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	0.0	2,917.7
RIDER APPROPRIATION			
Art IX, Sec 17.04, Border Security Operations (2010-11 GAA)	15.0	15.0	0.0
Art IX, Sec 18.20, Appn of Receipts out of GR-D Game, Fish, and Water	0.0	0.0	28.2
Rider 27, Appn of Receipts out of GR-D Accounts (2012-13 GAA)	0.0	0.0	60.3
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	0.0	(5.0)	0.0
LAPSED APPROPRIATIONS			
Five Percent Reduction	(3.0)	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Number of FTE's Over (Below) Cap	(21.7)	(82.6)	0.0
TOTAL, ADJUSTED FTES	3,153.6	3,092.7	3,006.2

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
TIME: 8:33:18AM

Agency code: 802

Agency name: Parks and Wildlife Department

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
NUMBER OF 100% FEDERALLY FUNDED FTEs	5.3	5.8	0.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
 TIME: 8:34:58AM

Agency code: 802

Agency name: Parks and Wildlife Department

OBJECT OF EXPENSE	EXP 2010	EXP 2011	BUD 2012
1001 SALARIES AND WAGES	\$140,200,710	\$138,971,810	\$136,092,966
1002 OTHER PERSONNEL COSTS	\$6,743,872	\$6,608,742	\$3,949,923
2001 PROFESSIONAL FEES AND SERVICES	\$10,645,688	\$13,080,478	\$8,932,935
2002 FUELS AND LUBRICANTS	\$5,356,948	\$6,644,406	\$7,147,528
2003 CONSUMABLE SUPPLIES	\$2,017,143	\$2,209,515	\$2,561,496
2004 UTILITIES	\$11,132,728	\$11,258,243	\$10,428,163
2005 TRAVEL	\$3,712,213	\$2,600,082	\$3,517,045
2006 RENT - BUILDING	\$2,022,328	\$1,971,485	\$2,060,902
2007 RENT - MACHINE AND OTHER	\$1,658,346	\$1,735,073	\$1,380,260
2008 DEBT SERVICE	\$7,495,978	\$7,423,833	\$7,313,213
2009 OTHER OPERATING EXPENSE	\$55,378,486	\$56,723,747	\$68,828,601
3001 CLIENT SERVICES	\$28,004	\$325,275	\$0
3002 FOOD FOR PERSONS - WARDS OF STATE	\$2,975	\$3,680	\$76,500
4000 GRANTS	\$36,607,876	\$42,188,359	\$24,054,045
5000 CAPITAL EXPENDITURES	\$46,173,009	\$63,929,389	\$70,773,952
Agency Total	\$329,176,304	\$355,674,117	\$347,117,529

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II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 4/5/2012
 Time: 8:36:00AM

Agency code: 802 Agency name: Parks and Wildlife Department

Goal/ Objective / OUTCOME	Exp 2010	Exp 2011	Bud2012
1 Conserve Fish, Wildlife, and Natural Resources			
1 Conserve Wildlife and Ensure Quality Hunting			
KEY 1 % of Land in Tx Managed through TPWD Approved Wildlife Management Plan	14.89 %	15.79 %	16.26 %
2 Conserve Aquatic Ecosystems and Fisheries			
1 Annual Percent Change in Recreational Saltwater Fishing Effort	-10.20 %	4.91 %	-2.00 %
KEY 2 % Fish and Wildlife Kills or Pollution Cases Resolved Successfully	72.86 %	76.04 %	75.00 %
3 Percent of Texas' Streams with Instream Flow Needs Determined	52.70 %	54.63 %	55.00 %
2 Access to State and Local Parks			
1 Ensure Sites Are Open and Safe			
KEY 1 Percent of Funded State Park Minor Repair Projects Completed	53.54 %	33.49 %	75.00 %
2 Rate of Reported Accidents per 100,000 Park Visits	5.29	4.02	6.00
2 Provide funding and support for local parks			
1 Local Grant Dollars Awarded as % of Local Grant Dollars Requested	41.77 %	31.24 %	0.00 %
3 Increase Awareness and Compliance			
1 Ensure Public Compliance with Agency Rules and Regulations			
KEY 1 Percent of Public Compliance with Agency Rules and Regulations	97.60 %	97.77 %	97.00 %
2 Boating Fatality Rate	4.30	4.46	4.40
2 Increase Awareness			
1 Hunting Accident Rate	2.90	2.20	2.60
4 Manage Capital Programs			
1 Ensures Projects are Completed on Time			
KEY 1 Percent of Major Repair/Construction Projects Completed	40.48 %	32.04 %	62.00 %

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III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
 TIME: 8:36:49AM

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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Output Measures:

1 #	Wildlife-Related Environmental Documents Reviewed	1,165.00	1,022.00	1,375.00
KEY 2	Number of Wildlife Population Surveys Conducted	5,831.00	4,975.00	4,238.00
3 #	Responses to Requests: Tech Guidance, Recommendations, Information	2,746.00	1,814.00	2,000.00

Explanatory/Input Measures:

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

1001	SALARIES AND WAGES	\$12,473,806	\$11,534,102	\$11,218,559
1002	OTHER PERSONNEL COSTS	\$547,108	\$489,712	\$367,963
2001	PROFESSIONAL FEES AND SERVICES	\$152,289	\$200,896	\$57,797
2002	FUELS AND LUBRICANTS	\$313,761	\$697,580	\$525,387
2003	CONSUMABLE SUPPLIES	\$146,870	\$151,866	\$90,665
2004	UTILITIES	\$515,174	\$454,277	\$137,447
2005	TRAVEL	\$366,665	\$283,557	\$774,200
2006	RENT - BUILDING	\$161,759	\$148,060	\$81,824
2007	RENT - MACHINE AND OTHER	\$91,571	\$120,311	\$65,458
2009	OTHER OPERATING EXPENSE	\$5,580,338	\$4,741,678	\$9,475,693
4000	GRANTS	\$6,835,154	\$10,683,488	\$6,300
5000	CAPITAL EXPENDITURES	\$2,434,109	\$2,248,509	\$755
TOTAL, OBJECT OF EXPENSE		\$29,618,604	\$31,754,036	\$22,802,048

Method of Financing:

9	Game, Fish, Water Safety Ac	\$6,087,267	\$7,967,751	\$5,978,073
506	Non-game End Species Acct	\$12,313	\$0	\$42,981
544	Lifetime Lic Endow Acct	\$571,385	\$2,650	\$0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
 TIME: 8:37:04AM

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
5004	Parks/Wildlife Cap Acct	\$290,356	\$411,108	\$342,194
5057	Waterfowl/Wetland License Plates	\$40,000	\$62,000	\$45,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,001,321	\$8,443,509	\$6,408,248
Method of Financing:				
555 Federal Funds				
10.025.000	Plant and Animal Disease	\$110,607	\$123,280	\$32,163
10.914.000	WILDLIFE HAB. INC. PROGRA	\$0	\$342	\$10,975
12.106.000	Flood Control Projects	\$289,572	\$259,294	\$186,084
15.524.000	Recreation Resources Mgmt-Stimulus	\$0	\$139,296	\$104
15.611.000	Wildlife Restoration	\$13,951,846	\$11,908,570	\$13,077,414
15.614.000	Coastal Wetlands Plannin	\$143,675	\$0	\$0
15.615.000	Cooperative Endangered Sp	\$6,688,749	\$9,726,336	\$530,084
15.623.000	North American Wetlands Conser. Fnd	\$0	\$0	\$55,660
15.630.000	Coastal Program	\$9,027	\$1,487	\$8,800
15.634.000	State Wildlife Grants	\$856,114	\$742,238	\$1,554,827
15.649.000	Service Training & Tech Assistance	\$47,757	\$0	\$2,243
97.000.000	Misc Pymnts Dept Of Hmlnd Security	\$78,525	\$0	\$16,566
CFDA Subtotal, Fund	555	\$22,175,872	\$22,900,843	\$15,474,920
SUBTOTAL, MOF (FEDERAL FUNDS)		\$22,175,872	\$22,900,843	\$15,474,920
Method of Financing:				
666 Appropriated Receipts				
777 Interagency Contracts				
SUBTOTAL, MOF (OTHER FUNDS)		\$441,411	\$409,684	\$918,880

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
 TIME: 8:37:04AM

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
TOTAL, METHOD OF FINANCE :		\$29,618,604	\$31,754,036	\$22,802,048
FULL TIME EQUIVALENT POSITIONS:		257.0	230.0	216.9

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
 TIME: 8:37:04AM

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

Statewide Goal/Benchmark: 6 8

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	# of Active TPWD-Approved Wildlife Mgmt Plans with Private Landowners	6,332.00	7,038.00	7,200.00
2	# of Presentations/Consultations Regarding Wildlife Mgmt and Enhancmt	5,950.00	6,558.00	6,800.00
3	Number of Acres Under Active TPWD-Approved WMP with Private Landowners	25,467,156.00	26,994,826.00	27,880,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,713,392	\$2,358,803	\$1,718,145
1002	OTHER PERSONNEL COSTS	\$91,186	\$63,023	\$47,880
2001	PROFESSIONAL FEES AND SERVICES	\$150	\$6,894	\$31,028
2002	FUELS AND LUBRICANTS	\$112,898	\$34,560	\$26,100
2003	CONSUMABLE SUPPLIES	\$11,348	\$7,443	\$45,000
2004	UTILITIES	\$17,935	\$12,851	\$95,000
2005	TRAVEL	\$24,604	\$35,345	\$26,659
2006	RENT - BUILDING	\$3,350	\$2,987	\$17,266
2007	RENT - MACHINE AND OTHER	\$7,924	\$8,608	\$0
2009	OTHER OPERATING EXPENSE	\$115,718	\$45,179	\$1,093,184
4000	GRANTS	\$239,893	\$339,484	\$66,694
5000	CAPITAL EXPENDITURES	\$0	\$8,754	\$0
TOTAL, OBJECT OF EXPENSE		\$2,338,398	\$2,923,931	\$3,166,956
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$1,842,758	\$538,870	\$565,662
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,842,758	\$538,870	\$565,662
Method of Financing:				
555	Federal Funds			
15.611.000	Wildlife Restoration	\$136,014	\$1,960,057	\$1,684,282

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
 TIME: 8:37:04AM

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

Statewide Goal/Benchmark: 6 8
 Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
15.631.000	Partners for Fish & Wildlife	\$6,874	\$161,034	\$401,066
15.633.000	Landowner Incentive Program	\$261,635	\$245,860	\$491,547
15.634.000	State Wildlife Grants	\$75,684	\$0	\$80
CFDA Subtotal, Fund 555		\$480,207	\$2,366,951	\$2,576,975
SUBTOTAL, MOF (FEDERAL FUNDS)		\$480,207	\$2,366,951	\$2,576,975
Method of Financing:				
777	Interagency Contracts	\$15,433	\$18,110	\$24,319
SUBTOTAL, MOF (OTHER FUNDS)		\$15,433	\$18,110	\$24,319
TOTAL, METHOD OF FINANCE :		\$2,338,398	\$2,923,931	\$3,166,956
FULL TIME EQUIVALENT POSITIONS:		35.0	38.5	38.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
 TIME: 8:37:04AM

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Acres of Public Hunting Lands Provided	1,411,712.00	1,147,353.00	1,093,441.00
2	Number of Hunter Opportunity Days Provided	24,711.00	24,201.00	26,050.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$819,413	\$939,397	\$899,840
1002	OTHER PERSONNEL COSTS	\$34,461	\$80,798	\$34,560
2001	PROFESSIONAL FEES AND SERVICES	\$54,442	\$16,320	\$86,279
2002	FUELS AND LUBRICANTS	\$11,959	\$3,430	\$500
2003	CONSUMABLE SUPPLIES	\$17,027	\$23,403	\$6,200
2004	UTILITIES	\$7,633	\$8,094	\$110,000
2005	TRAVEL	\$10,250	\$10,380	\$15,845
2006	RENT - BUILDING	\$10,970	\$18,368	\$42,309
2007	RENT - MACHINE AND OTHER	\$731,503	\$704,299	\$499,603
2009	OTHER OPERATING EXPENSE	\$688,598	\$687,689	\$695,762
4000	GRANTS	\$0	\$0	\$165,000
5000	CAPITAL EXPENDITURES	\$0	\$23,920	\$0
TOTAL, OBJECT OF EXPENSE		\$2,386,256	\$2,516,098	\$2,555,898
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$1,463,813	\$1,501,223	\$1,680,656
544	Lifetime Lic Endow Acct	\$0	\$549,511	\$503,625
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,463,813	\$2,050,734	\$2,184,281
Method of Financing:				
555	Federal Funds			
15.611.000	Wildlife Restoration	\$920,110	\$465,364	\$259,117

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
 TIME: 8:37:04AM

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

Service Categories:

STRATEGY: 3 Enhanced Hunting and Wildlife-related Recreational Opportunities

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
CFDA Subtotal, Fund	555	\$920,110	\$465,364	\$259,117
SUBTOTAL, MOF (FEDERAL FUNDS)		\$920,110	\$465,364	\$259,117
Method of Financing:				
	666 Appropriated Receipts	\$2,333	\$0	\$112,500
SUBTOTAL, MOF (OTHER FUNDS)		\$2,333	\$0	\$112,500
TOTAL, METHOD OF FINANCE :		\$2,386,256	\$2,516,098	\$2,555,898
FULL TIME EQUIVALENT POSITIONS:		17.2	32.8	24.5

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
 TIME: 8:37:04AM

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of Freshwater Fish Management Research Studies Underway	56.00	58.00	50.00
2	Number of Freshwater Fish Population and Harvest Surveys Conducted	3,248.00	3,198.00	3,000.00
3	Number of Water-Related Documents Reviewed (Inland)	154.00	168.00	175.00
Explanatory/Input Measures:				
1	Number of Pollution and Fish Kill Complaints Investigated (Inland)	128.00	136.00	136.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$8,287,849	\$8,175,388	\$7,927,981
1002	OTHER PERSONNEL COSTS	\$342,017	\$370,614	\$222,960
2001	PROFESSIONAL FEES AND SERVICES	\$87,267	\$47,261	\$232,759
2002	FUELS AND LUBRICANTS	\$153,666	\$232,848	\$280,946
2003	CONSUMABLE SUPPLIES	\$118,662	\$129,039	\$222,511
2004	UTILITIES	\$358,781	\$338,985	\$0
2005	TRAVEL	\$289,054	\$262,697	\$419,065
2006	RENT - BUILDING	\$136,409	\$87,039	\$84,823
2007	RENT - MACHINE AND OTHER	\$29,221	\$31,327	\$17,947
2009	OTHER OPERATING EXPENSE	\$1,703,559	\$2,512,533	\$5,246,148
4000	GRANTS	\$261,490	\$916,029	\$1,085,570
5000	CAPITAL EXPENDITURES	\$185,115	\$486,000	\$2,786
TOTAL, OBJECT OF EXPENSE		\$11,953,090	\$13,589,760	\$15,743,496

Method of Financing:

1 General Revenue Fund \$383,195 \$1,032,333 \$0

SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$383,195 \$1,032,333 \$0

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
9	Game,Fish,Water Safety Ac	\$4,168,259	\$4,564,566	\$4,888,215
5004	Parks/Wildlife Cap Acct	\$11,279	\$40,943	\$41,862
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,179,538	\$4,605,509	\$4,930,077
Method of Financing:				
555 Federal Funds				
10.025.000	Plant and Animal Disease	\$24,787	\$47,883	\$22,828
15.605.000	Sport Fish Restoration	\$6,474,464	\$6,621,300	\$8,329,224
15.608.001	FWMA: Native Aquatic Vegetation LkP	\$0	\$14,205	\$310,000
15.615.000	Cooperative Endangered Sp	\$94,273	\$210,843	\$23,225
15.634.000	State Wildlife Grants	\$490,362	\$864,039	\$1,346,733
19.000.000	Removal of Aquatic Weeds Agreement	\$0	\$0	\$25,000
66.419.000	Water Pollution Control_S	\$3,549	\$0	\$54,432
CFDA Subtotal, Fund	555	\$7,087,435	\$7,758,270	\$10,111,442
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,087,435	\$7,758,270	\$10,111,442
Method of Financing:				
666 Appropriated Receipts				
777 Interagency Contracts				
SUBTOTAL, MOF (OTHER FUNDS)		\$302,922	\$193,648	\$701,977
TOTAL, METHOD OF FINANCE :		\$11,953,090	\$13,589,760	\$15,743,496
FULL TIME EQUIVALENT POSITIONS:		158.5	153.1	144.3

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
 TIME: 8:37:04AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Fingerlings Stocked - Inland Fisheries (in Millions)	12.72	13.39	8.00
Efficiency Measures:				
1	Ratio of Fingerlings Stocked to Hatchery FTEs (Inland Fisheries)	235,608.00	247,875.00	163,265.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,741,327	\$2,614,760	\$2,624,651
1002	OTHER PERSONNEL COSTS	\$103,419	\$116,225	\$79,920
2001	PROFESSIONAL FEES AND SERVICES	\$5,700	\$0	\$0
2002	FUELS AND LUBRICANTS	\$94,888	\$112,399	\$92,618
2003	CONSUMABLE SUPPLIES	\$60,756	\$25,286	\$199,853
2004	UTILITIES	\$268,921	\$320,438	\$0
2005	TRAVEL	\$35,912	\$31,040	\$32,187
2007	RENT - MACHINE AND OTHER	\$5,959	\$7,217	\$63,873
2009	OTHER OPERATING EXPENSE	\$1,046,893	\$1,159,948	\$2,573,022
5000	CAPITAL EXPENDITURES	\$94,674	\$346,421	\$0
TOTAL, OBJECT OF EXPENSE		\$4,458,449	\$4,733,734	\$5,666,124
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$1,929,301	\$2,385,328	\$1,444,237
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,929,301	\$2,385,328	\$1,444,237
Method of Financing:				
555	Federal Funds			
15.605.000	Sport Fish Restoration	\$2,208,399	\$2,104,391	\$3,601,346
CFDA Subtotal, Fund	555	\$2,208,399	\$2,104,391	\$3,601,346

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
 TIME: 8:37:04AM

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,208,399	\$2,104,391	\$3,601,346
Method of Financing:				
	666 Appropriated Receipts	\$320,749	\$244,015	\$620,541
SUBTOTAL, MOF (OTHER FUNDS)		\$320,749	\$244,015	\$620,541
TOTAL, METHOD OF FINANCE :		\$4,458,449	\$4,733,734	\$5,666,124
FULL TIME EQUIVALENT POSITIONS:		61.3	58.7	54.7

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
 TIME: 8:37:04AM

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of Saltwater Fish Management Research Studies Underway	33.00	30.00	34.00
2	Number of Saltwater Fish Population and Harvest Surveys Conducted	8,167.00	8,068.00	8,200.00
3	Number of Water-Related Documents Reviewed (Coastal)	264.00	223.00	250.00
KEY 4	Number of Commercial Fishing Licenses Bought Back	74.00	47.00	0.00
Explanatory/Input Measures:				
1	Number of Pollution and Fish Kill Complaints Investigated (Coastal)	82.00	81.00	75.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,330,675	\$7,191,561	\$7,525,027
1002	OTHER PERSONNEL COSTS	\$352,112	\$259,625	\$256,800
2001	PROFESSIONAL FEES AND SERVICES	\$147,298	\$721,539	\$88,743
2002	FUELS AND LUBRICANTS	\$155,664	\$254,159	\$204,109
2003	CONSUMABLE SUPPLIES	\$101,173	\$151,330	\$258,698
2004	UTILITIES	\$265,012	\$239,096	\$234,125
2005	TRAVEL	\$195,419	\$174,986	\$176,936
2006	RENT - BUILDING	\$48,155	\$54,571	\$53,000
2007	RENT - MACHINE AND OTHER	\$35,074	\$34,654	\$29,500
2009	OTHER OPERATING EXPENSE	\$3,685,873	\$4,358,323	\$18,778,797
3001	CLIENT SERVICES	\$27,004	\$325,275	\$0
4000	GRANTS	\$138,874	\$846,177	\$449,085
5000	CAPITAL EXPENDITURES	\$561,723	\$873,097	\$607,460
TOTAL, OBJECT OF EXPENSE		\$13,044,056	\$15,484,393	\$28,662,280
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$7,188,334	\$7,640,904	\$7,776,230

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
 TIME: 8:37:04AM

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
5023	Shrimp License Buy Back	\$393,196	\$261,324	\$0
5120	Marine Mammal Recovery	\$0	\$70,356	\$13,000
5142	Marine Conserv. Lic. Plate Acct.	\$19,500	\$19,000	\$28,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,601,030	\$7,991,584	\$7,817,230

Method of Financing:

555 Federal Funds

11.407.000	Interjurisdictional Fish	\$113,168	\$115,092	\$116,030
11.419.000	Coastal Zone Management	\$55,369	\$49,635	\$30,992
11.434.000	Cooperative Fishery Stat	\$63,682	\$64,711	\$86,635
11.435.000	Southeast Area Monitorin	\$106,847	\$349,239	\$201,981
11.441.000	Regional Fishery Managem	\$117,131	\$222,547	\$105,745
11.452.000	Unallied Industry Projec	\$478,563	\$1,452,883	\$3,079,500
11.454.000	Unallied Management Proj	\$771,866	\$180,461	\$1,438,271
11.463.000	Habitat Conservation	\$0	\$59,995	\$6
11.473.001	G2G:CSC-Aqtc Envnmntl Inst	\$0	\$16,914	\$3,086
11.481.000	Educational Partnership Program	\$0	\$0	\$242,535
15.426.001	Coastal Impact Asst. Program 2	\$176,375	\$734,100	\$465,681
15.605.000	Sport Fish Restoration	\$2,338,958	\$2,359,655	\$3,704,021
15.630.000	Coastal Program	\$24,129	\$21,508	\$4,363
15.631.000	Partners for Fish & Wildlife	\$41,985	\$0	\$15
15.634.000	State Wildlife Grants	\$498,974	\$950,480	\$1,086,712
66.419.000	Water Pollution Control_S	\$67,090	\$3,820	\$13,362
66.475.000	Gulf of Mexico Program	\$93,017	\$0	\$11,602
97.036.000	Public Assistance Grants	\$16,727	\$1,408	\$0
CFDA Subtotal, Fund	555	\$4,963,881	\$6,582,448	\$10,590,537
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,963,881	\$6,582,448	\$10,590,537

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
 TIME: 8:37:04AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Fingerlings Stocked - Coastal Fisheries (in millions)	24.97	27.51	24.00
Efficiency Measures:				
1	Ratio of Fingerlings Stocked to Hatchery FTEs (Coastal Fisheries)	780,117.00	827,232.00	685,714.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,623,198	\$1,664,206	\$1,640,902
1002	OTHER PERSONNEL COSTS	\$62,288	\$66,135	\$56,960
2001	PROFESSIONAL FEES AND SERVICES	\$255	\$8,733	\$0
2002	FUELS AND LUBRICANTS	\$25,537	\$70,909	\$49,400
2003	CONSUMABLE SUPPLIES	\$43,420	\$17,685	\$192,000
2004	UTILITIES	\$484,222	\$498,709	\$579,160
2005	TRAVEL	\$24,147	\$13,615	\$11,600
2007	RENT - MACHINE AND OTHER	\$11,618	\$13,891	\$11,800
2009	OTHER OPERATING EXPENSE	\$418,491	\$581,954	\$1,009,676
5000	CAPITAL EXPENDITURES	\$41,747	\$153,923	\$0
TOTAL, OBJECT OF EXPENSE		\$2,734,923	\$3,089,760	\$3,551,498
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$1,309,831	\$1,623,156	\$1,479,513
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,309,831	\$1,623,156	\$1,479,513
Method of Financing:				
555	Federal Funds			
15.605.000	Sport Fish Restoration	\$1,361,269	\$1,393,779	\$2,016,031
CFDA Subtotal, Fund	555	\$1,361,269	\$1,393,779	\$2,016,031

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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
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Agency code: **802** Agency name: **Parks and Wildlife Department**

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

Statewide Goal/Benchmark: 6 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,361,269	\$1,393,779	\$2,016,031
Method of Financing:				
	666 Appropriated Receipts	\$63,823	\$72,825	\$55,954
SUBTOTAL, MOF (OTHER FUNDS)		\$63,823	\$72,825	\$55,954
TOTAL, METHOD OF FINANCE :		\$2,734,923	\$3,089,760	\$3,551,498
FULL TIME EQUIVALENT POSITIONS:		36.6	36.7	36.0

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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 2 Access to State and Local Parks

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Ensure Sites Are Open and Safe

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
1	General Revenue Fund	\$2,037,876	\$2,115,967	\$2,275,936
400	Sporting Good Tax-State	\$38,131,757	\$36,189,600	\$24,831,055
403	Capital Account	\$0	\$1,050,195	\$0
8016	URMFT	\$15,961,762	\$15,903,095	\$15,154,457
8017	Boat/Boat Motor Sales	\$2,139,625	\$2,089,725	\$4,982,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$58,271,020	\$57,348,582	\$47,243,448
Method of Financing:				
64	State Parks Acct	\$10,144,028	\$10,825,433	\$14,132,831
5004	Parks/Wildlife Cap Acct	\$123,596	\$125,357	\$131,444
5030	GR Account - Big Bend National Park	\$65,011	\$92,000	\$60,000
5116	Texas Lions Camp	\$0	\$59,907	\$11,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,332,635	\$11,102,697	\$14,335,275
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
81.041.000	State Energy Conservation	\$47,784	\$0	\$0
CFDA Subtotal, Fund	369	\$47,784	\$0	\$0
555	Federal Funds			
12.610.000	Joint Land Use Studies	\$40,432	\$105,853	\$124,785
15.634.000	State Wildlife Grants	\$299,753	\$303,722	\$228,425
20.219.000	National Recreational Tr	\$24,999	\$0	\$0
83.544.000	PUBLIC ASSISTANCE GRANTS	\$0	\$5,810	\$364
97.036.000	Public Assistance Grants	\$22,443	\$0	\$1,516
CFDA Subtotal, Fund	555	\$387,627	\$415,385	\$355,090

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DATE: 4/5/2012
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 2 Access to State and Local Parks
 OBJECTIVE: 1 Ensure Sites Are Open and Safe
 STRATEGY: 1 State Parks, Historic Sites and State Natural Area Operations

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (FEDERAL FUNDS)		\$435,411	\$415,385	\$355,090
Method of Financing:				
666	Appropriated Receipts	\$529,564	\$737,211	\$1,265,741
777	Interagency Contracts	\$19,800	\$11,550	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$549,364	\$748,761	\$1,265,741
TOTAL, METHOD OF FINANCE :		\$69,588,430	\$69,615,425	\$63,199,554
FULL TIME EQUIVALENT POSITIONS:		1,207.1	1,169.7	1,179.5

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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
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Agency code: **802** Agency name: **Parks and Wildlife Department**

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of Funded State Park Minor Repair Projects Completed	130.00	104.00	111.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$865,394	\$743,452	\$852,284
1002	OTHER PERSONNEL COSTS	\$28,018	\$49,204	\$24,320
2001	PROFESSIONAL FEES AND SERVICES	\$8,800	\$329,010	\$0
2002	FUELS AND LUBRICANTS	\$16,593	\$10,666	\$0
2003	CONSUMABLE SUPPLIES	\$11,661	\$22,056	\$0
2004	UTILITIES	\$45,856	\$15,389	\$0
2005	TRAVEL	\$12,583	\$15,118	\$0
2006	RENT - BUILDING	\$1,500	\$1,500	\$3,179
2007	RENT - MACHINE AND OTHER	\$8,295	\$14,459	\$0
2009	OTHER OPERATING EXPENSE	\$2,612,378	\$4,384,626	\$2,961,502
5000	CAPITAL EXPENDITURES	\$530,984	\$195,595	\$0
TOTAL, OBJECT OF EXPENSE		\$4,142,062	\$5,781,075	\$3,841,285
Method of Financing:				
1	General Revenue Fund	\$4,301	\$44,917	\$0
400	Sporting Good Tax-State	\$2,704,910	\$4,084,183	\$3,179
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,709,211	\$4,129,100	\$3,179
Method of Financing:				
64	State Parks Acct	\$974,230	\$779,238	\$3,396,204
5004	Parks/Wildlife Cap Acct	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$974,230	\$779,238	\$3,396,204

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DATE: 4/5/2012
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Agency code: **802** Agency name: **Parks and Wildlife Department**

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Method of Financing:				
555 Federal Funds				
	15.426.001 Coastal Impact Asst. Program 2	\$0	\$40,114	\$0
	15.605.000 Sport Fish Restoration	\$0	\$14,124	\$0
	15.630.000 Coastal Program	\$0	\$10,000	\$0
	20.219.000 National Recreational Tr	\$160,292	\$469,602	\$191,902
CFDA Subtotal, Fund	555	\$160,292	\$533,840	\$191,902
SUBTOTAL, MOF (FEDERAL FUNDS)		\$160,292	\$533,840	\$191,902
Method of Financing:				
	666 Appropriated Receipts	\$298,329	\$338,897	\$250,000
SUBTOTAL, MOF (OTHER FUNDS)		\$298,329	\$338,897	\$250,000
TOTAL, METHOD OF FINANCE :		\$4,142,062	\$5,781,075	\$3,841,285
FULL TIME EQUIVALENT POSITIONS:		17.4	19.3	18.0

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 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Explanatory/Input Measures:				
1	Value of Labor, Cash, Service Contributions to State Parks Activities	9,973,172.00	10,486,576.00	11,193,805.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,090,668	\$3,207,433	\$2,953,207
1002	OTHER PERSONNEL COSTS	\$158,095	\$84,418	\$78,390
2001	PROFESSIONAL FEES AND SERVICES	\$70,420	\$33,616	\$11,588
2002	FUELS AND LUBRICANTS	\$26,801	\$34,853	\$36,550
2003	CONSUMABLE SUPPLIES	\$30,323	\$35,614	\$25,476
2004	UTILITIES	\$30,949	\$42,511	\$33,795
2005	TRAVEL	\$161,223	\$82,316	\$106,241
2006	RENT - BUILDING	\$14,896	\$119,365	\$715
2007	RENT - MACHINE AND OTHER	\$26,039	\$26,615	\$15,730
2009	OTHER OPERATING EXPENSE	\$834,129	\$878,941	\$603,474
5000	CAPITAL EXPENDITURES	\$4,141	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,447,684	\$4,545,682	\$3,865,166
Method of Financing:				
1	General Revenue Fund	\$305,450	\$303,775	\$20,639
400	Sporting Good Tax-State	\$413,349	\$382,690	\$3,507
8017	Boat/Boat Motor Sales	\$3,134,271	\$3,210,275	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,853,070	\$3,896,740	\$24,146
Method of Financing:				
64	State Parks Acct	\$535,145	\$427,764	\$3,749,678
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$535,145	\$427,764	\$3,749,678

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Method of Financing:				
	555 Federal Funds			
	15.910.000 National Natural Landmar	\$18,279	\$2,938	\$8,784
	CFDA Subtotal, Fund 555	\$18,279	\$2,938	\$8,784
	SUBTOTAL, MOF (FEDERAL FUNDS)	\$18,279	\$2,938	\$8,784
Method of Financing:				
	666 Appropriated Receipts	\$41,190	\$218,240	\$82,558
	SUBTOTAL, MOF (OTHER FUNDS)	\$41,190	\$218,240	\$82,558
	TOTAL, METHOD OF FINANCE :	\$4,447,684	\$4,545,682	\$3,865,166
	FULL TIME EQUIVALENT POSITIONS:	54.5	54.0	46.9

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DATE: 4/5/2012
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 2 Access to State and Local Parks
 OBJECTIVE: 2 Provide funding and support for local parks
 STRATEGY: 1 Provide Local Park Grants

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Grant Assisted Projects Completed	37.00	38.00	26.00
Efficiency Measures:				
1	Program Costs as a Percent of Total Grant Dollars Awarded	3.85 %	4.99 %	0.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$594,303	\$629,757	\$311,576
1002	OTHER PERSONNEL COSTS	\$24,630	\$33,145	\$12,900
2001	PROFESSIONAL FEES AND SERVICES	\$4,566	\$0	\$20,000
2002	FUELS AND LUBRICANTS	\$3,449	\$1,342	\$4,000
2003	CONSUMABLE SUPPLIES	\$4,686	\$3,745	\$4,000
2004	UTILITIES	\$7,507	\$5,214	\$5,000
2005	TRAVEL	\$25,929	\$19,877	\$29,000
2007	RENT - MACHINE AND OTHER	\$5,095	\$8,262	\$6,000
2009	OTHER OPERATING EXPENSE	\$39,775	\$42,318	\$42,004
4000	GRANTS	\$11,089,243	\$16,790,244	\$1,420,762
5000	CAPITAL EXPENDITURES	\$0	\$17,646	\$0
TOTAL, OBJECT OF EXPENSE		\$11,799,183	\$17,551,550	\$1,855,242
Method of Financing:				
401	Sporting Good Tax-Local	\$5,294,895	\$5,248,206	\$260,688
402	Sporting Good Tax Transfer to 5150	\$5,785,509	\$6,701,958	\$173,792
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,080,404	\$11,950,164	\$434,480
Method of Financing:				
467	Local Parks Account	\$0	\$2,911,210	\$0

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

DATE: 4/5/2012
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 2 Access to State and Local Parks
 OBJECTIVE: 2 Provide funding and support for local parks
 STRATEGY: 1 Provide Local Park Grants

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
5150	Large Cnty & Muni Rec & Parks	\$0	\$1,940,808	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$4,852,018	\$0
Method of Financing:				
555 Federal Funds				
	15.916.000 Outdoor Recreation_Acquis	\$718,779	\$749,368	\$1,420,762
CFDA Subtotal, Fund	555	\$718,779	\$749,368	\$1,420,762
SUBTOTAL, MOF (FEDERAL FUNDS)		\$718,779	\$749,368	\$1,420,762
TOTAL, METHOD OF FINANCE :		\$11,799,183	\$17,551,550	\$1,855,242
FULL TIME EQUIVALENT POSITIONS:		11.6	11.7	5.0

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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 2 Access to State and Local Parks
 OBJECTIVE: 2 Provide funding and support for local parks
 STRATEGY: 2 Provide Boating Access, Trails and Other Grants

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of Community Outdoor Outreach Grants Awarded	34.00	37.00	0.00
2	Number of Recreational Trail Grants Awarded	25.00	21.00	21.00
Explanatory/Input Measures:				
1	Boating Access Program Grant Dollars Awarded	1.52	3.94	3.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$226,209	\$271,378	\$344,327
1002	OTHER PERSONNEL COSTS	\$9,470	\$9,335	\$13,520
2001	PROFESSIONAL FEES AND SERVICES	\$5,940	\$0	\$1,500
2002	FUELS AND LUBRICANTS	\$2,840	\$7,639	\$6,000
2003	CONSUMABLE SUPPLIES	\$628	\$112	\$1,000
2004	UTILITIES	\$4,383	\$2,058	\$1,500
2005	TRAVEL	\$14,997	\$19,462	\$23,200
2007	RENT - MACHINE AND OTHER	\$2,451	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$19,872	\$24,499	\$255,827
4000	GRANTS	\$5,386,418	\$8,633,033	\$9,012,227
5000	CAPITAL EXPENDITURES	\$40,521	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,713,729	\$8,967,516	\$9,659,101
Method of Financing:				
1	General Revenue Fund	\$162,057	\$88,453	\$170,000
401	Sporting Good Tax-Local	\$819,873	\$810,931	\$160,249
402	Sporting Good Tax Transfer to 5150	\$530,068	\$540,323	\$128,293
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,511,998	\$1,439,707	\$458,542

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

GOAL: 2 Access to State and Local Parks

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 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 2010	EXP 2011	BUD 2012
Method of Financing:				
	9 Game,Fish,Water Safety Ac	\$36,757	\$27,915	\$39,354
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$36,757	\$27,915	\$39,354
Method of Financing:				
	555 Federal Funds			
	15.605.000 Sport Fish Restoration	\$1,517,030	\$3,940,523	\$5,581,572
	15.616.000 Clean Vessel Act	\$140,447	\$124,373	\$531,360
	15.622.000 SPORTFISHING AND BOATING SAFETY ACT	\$0	\$665,700	\$99,260
	20.219.000 National Recreational Tr	\$2,507,497	\$2,769,298	\$2,949,013
CFDA Subtotal, Fund	555	\$4,164,974	\$7,499,894	\$9,161,205
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,164,974	\$7,499,894	\$9,161,205
TOTAL, METHOD OF FINANCE :		\$5,713,729	\$8,967,516	\$9,659,101
FULL TIME EQUIVALENT POSITIONS:		3.9	5.2	6.0

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Miles Patrolled in Vehicles (in millions)	11.89	10.87	10.80
KEY 2	Hours Patrolled in Boats	159,327.00	160,655.00	135,630.00
3	Number of New Criminal Environmental Investigations Conducted	37.00	30.00	31.00
4	Hunting and Fishing Contacts	1,800,686.00	1,831,427.00	1,713,690.00
5	Water Safety Contacts	967,524.00	949,680.00	772,200.00
Explanatory/Input Measures:				
1	Number of Criminal Environmental Investigations Completed	33.00	34.00	26.00
2	Conviction Rate for Hunting, Fishing and License Violators	79.91	81.37	80.00
3	Conviction Rate for Water Safety Violators	84.10	86.84	85.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$30,356,506	\$31,365,392	\$33,311,437
1002	OTHER PERSONNEL COSTS	\$1,902,708	\$2,109,928	\$1,178,718
2001	PROFESSIONAL FEES AND SERVICES	\$64,105	\$45,684	\$22,600
2002	FUELS AND LUBRICANTS	\$2,678,366	\$3,008,730	\$3,810,409
2003	CONSUMABLE SUPPLIES	\$302,932	\$278,461	\$369,631
2004	UTILITIES	\$753,887	\$768,361	\$815,077
2005	TRAVEL	\$720,132	\$445,549	\$611,527
2006	RENT - BUILDING	\$1,067,483	\$1,012,037	\$1,029,996
2007	RENT - MACHINE AND OTHER	\$204,128	\$222,148	\$235,924
2009	OTHER OPERATING EXPENSE	\$3,925,223	\$4,203,365	\$3,390,130
5000	CAPITAL EXPENDITURES	\$5,647,764	\$3,467,278	\$604,091
TOTAL, OBJECT OF EXPENSE		\$47,623,234	\$46,926,933	\$45,379,540

Method of Financing:

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
1	General Revenue Fund	\$2,060,696	\$2,062,174	\$2,726,890
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,060,696	\$2,062,174	\$2,726,890
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$36,548,224	\$39,348,577	\$36,130,035
99	Oper & Chauffeurs Lic Ac	\$338,698	\$824,502	\$825,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$36,886,922	\$40,173,079	\$36,955,035
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
16.803.000	Byrne Justice Grants - Stimulus	\$487,741	\$0	\$240,500
97.116.000	Port Security Grant Prgm Stimulus	\$576,132	\$0	\$0
CFDA Subtotal, Fund	369	\$1,063,873	\$0	\$240,500
555	Federal Funds			
11.432.000	Environmental Research L	\$575,446	\$672,520	\$707,524
11.555.000	Interoperable Communications Grant	\$5,850	\$0	\$0
16.607.000	BULLET PROOF VEST	\$31,000	\$0	\$0
97.012.000	Boating Sfty. Financial Assist	\$4,986,128	\$2,851,751	\$3,803,010
97.036.000	Public Assistance Grants	\$277,212	\$63,326	\$699,152
97.056.000	Port Security Grant Program	\$1,134,196	\$652,342	\$40,650
CFDA Subtotal, Fund	555	\$7,009,832	\$4,239,939	\$5,250,336
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,073,705	\$4,239,939	\$5,490,836
Method of Financing:				
666	Appropriated Receipts	\$144,314	\$243,770	\$7,929
777	Interagency Contracts	\$457,597	\$207,971	\$198,850

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
 TIME: 8:37:04AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (OTHER FUNDS)		\$601,911	\$451,741	\$206,779
TOTAL, METHOD OF FINANCE :		\$47,623,234	\$46,926,933	\$45,379,540
FULL TIME EQUIVALENT POSITIONS:		580.4	598.7	585.5

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
 TIME: 8:37:04AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,786,131	\$1,153,020	\$1,032,714
1002	OTHER PERSONNEL COSTS	\$67,404	\$61,131	\$20,600
2001	PROFESSIONAL FEES AND SERVICES	\$34,996	\$19,298	\$28,036
2002	FUELS AND LUBRICANTS	\$47,069	\$44,171	\$59,684
2003	CONSUMABLE SUPPLIES	\$16,496	\$38,244	\$35,268
2004	UTILITIES	\$60,433	\$57,265	\$92,935
2005	TRAVEL	\$108,088	\$53,020	\$38,320
2006	RENT - BUILDING	\$4,202	\$150	\$452
2007	RENT - MACHINE AND OTHER	\$4,976	\$4,756	\$5,042
2009	OTHER OPERATING EXPENSE	\$364,677	\$342,938	\$417,448
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$73,500
5000	CAPITAL EXPENDITURES	\$0	\$6,018	\$0
TOTAL, OBJECT OF EXPENSE		\$2,494,472	\$1,780,011	\$1,803,999
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$2,012,929	\$1,628,419	\$1,427,567
99	Oper & Chauffeurs Lic Ac	\$476,319	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,489,248	\$1,628,419	\$1,427,567
Method of Financing:				
555	Federal Funds			
97.012.000	Boating Sfty. Financial Assist	\$0	\$151,592	\$155,932
CFDA Subtotal, Fund	555	\$0	\$151,592	\$155,932
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$151,592	\$155,932

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

DATE: 4/5/2012
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Agency code: **802** Agency name: **Parks and Wildlife Department**

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Method of Financing:				
	666 Appropriated Receipts	\$5,224	\$0	\$220,500
SUBTOTAL, MOF (OTHER FUNDS)		\$5,224	\$0	\$220,500
TOTAL, METHOD OF FINANCE :		\$2,494,472	\$1,780,011	\$1,803,999
FULL TIME EQUIVALENT POSITIONS:		38.7	23.8	28.4

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 3 Increase Awareness and Compliance

OBJECTIVE: 1 Ensure Public Compliance with Agency Rules and Regulations

STRATEGY: 3 Provide Law Enforcement Oversight, Management and Support

Statewide Goal/Benchmark: 6 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,415,892	\$1,462,247	\$1,522,784
1002	OTHER PERSONNEL COSTS	\$106,340	\$64,469	\$45,822
2001	PROFESSIONAL FEES AND SERVICES	\$3,825	\$510	\$315
2002	FUELS AND LUBRICANTS	\$142,980	\$127,198	\$148,765
2003	CONSUMABLE SUPPLIES	\$15,250	\$13,195	\$12,700
2004	UTILITIES	\$22,044	\$22,680	\$31,093
2005	TRAVEL	\$63,834	\$40,745	\$61,761
2006	RENT - BUILDING	\$19,020	\$112,115	\$31,829
2007	RENT - MACHINE AND OTHER	\$2,497	\$4,907	\$150
2009	OTHER OPERATING EXPENSE	\$670,044	\$349,150	\$319,134
TOTAL, OBJECT OF EXPENSE		\$2,461,726	\$2,197,216	\$2,174,353
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$2,452,392	\$2,051,935	\$2,003,093
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,452,392	\$2,051,935	\$2,003,093
Method of Financing:				
555	Federal Funds			
97.012.000	Boating Sfty. Financial Assist	\$0	\$145,279	\$171,260
CFDA Subtotal, Fund	555	\$0	\$145,279	\$171,260
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$145,279	\$171,260
Method of Financing:				
666	Appropriated Receipts	\$9,334	\$2	\$0

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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
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Agency code: **802** Agency name: **Parks and Wildlife Department**

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (OTHER FUNDS)		\$9,334	\$2	\$0
TOTAL, METHOD OF FINANCE :		\$2,461,726	\$2,197,216	\$2,174,353
FULL TIME EQUIVALENT POSITIONS:		20.3	20.7	20.6

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

DATE: 4/5/2012
 TIME: 8:37:04AM

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

GOAL: 3 Increase Awareness and Compliance

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Increase Awareness

Service Categories:

STRATEGY: 1 Provide Hunter and Boater Education Programs

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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Output Measures:

KEY 1	Number of Students Trained in Hunter Education	41,776.00	38,935.00	30,000.00
KEY 2	Number of Students Trained in Boater Education	10,207.00	10,856.00	11,000.00

Efficiency Measures:

1	Volunteer Labor as a Percent of Education Program Operating Costs	67.49 %	66.54 %	44.00 %
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Objects of Expense:

1001	SALARIES AND WAGES	\$623,374	\$601,961	\$597,437
1002	OTHER PERSONNEL COSTS	\$30,686	\$58,817	\$16,840
2001	PROFESSIONAL FEES AND SERVICES	\$100,384	\$46,255	\$46,500
2002	FUELS AND LUBRICANTS	\$26,278	\$33,059	\$64,000
2003	CONSUMABLE SUPPLIES	\$7,640	\$17,911	\$18,000
2004	UTILITIES	\$24,534	\$22,850	\$22,700
2005	TRAVEL	\$34,514	\$28,096	\$26,000
2006	RENT - BUILDING	\$71,152	\$3,397	\$80,343
2007	RENT - MACHINE AND OTHER	\$1,996	\$2,220	\$3,000
2009	OTHER OPERATING EXPENSE	\$415,947	\$289,952	\$720,566
4000	GRANTS	\$60,000	\$50,000	\$614,447
5000	CAPITAL EXPENDITURES	\$1,582	\$80,428	\$1,905
TOTAL, OBJECT OF EXPENSE		\$1,398,087	\$1,234,946	\$2,211,738

Method of Financing:

9	Game,Fish,Water Safety Ac	\$461,066	\$476,377	\$548,382
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)

\$461,066 \$476,377 \$548,382

Method of Financing:

555 Federal Funds

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 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 3 Increase Awareness and Compliance

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Increase Awareness

Service Categories:

STRATEGY: 1 Provide Hunter and Boater Education Programs

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
15.611.000	Wildlife Restoration	\$910,464	\$750,208	\$1,462,014
CFDA Subtotal, Fund 555		\$910,464	\$750,208	\$1,462,014
SUBTOTAL, MOF (FEDERAL FUNDS)		\$910,464	\$750,208	\$1,462,014
Method of Financing:				
666	Appropriated Receipts	\$26,557	\$8,361	\$201,342
SUBTOTAL, MOF (OTHER FUNDS)		\$26,557	\$8,361	\$201,342
TOTAL, METHOD OF FINANCE :		\$1,398,087	\$1,234,946	\$2,211,738
FULL TIME EQUIVALENT POSITIONS:		13.3	13.6	12.0

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

DATE: 4/5/2012
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 3 Increase Awareness and Compliance
 OBJECTIVE: 2 Increase Awareness
 STRATEGY: 2 Texas Parks & Wildlife Magazine

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Efficiency Measures:				
1	Percent of Magazine Expenditures Recovered from Revenues	64.70 %	66.70 %	80.00 %
Explanatory/Input Measures:				
1	Avg Monthly Number of TP&W Magazines Circulated	127,988.00	150,244.00	140,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$429,201	\$415,979	\$347,757
1002	OTHER PERSONNEL COSTS	\$6,340	\$13,982	\$6,700
2001	PROFESSIONAL FEES AND SERVICES	\$222,499	\$178,249	\$140,000
2002	FUELS AND LUBRICANTS	\$4,183	\$5,818	\$3,000
2003	CONSUMABLE SUPPLIES	\$9,772	\$6,590	\$2,000
2004	UTILITIES	\$2,200	\$1,369	\$1,500
2005	TRAVEL	\$8,163	\$10,067	\$10,000
2006	RENT - BUILDING	\$2,124	\$2,124	\$2,500
2009	OTHER OPERATING EXPENSE	\$1,851,747	\$1,910,723	\$1,656,291
TOTAL, OBJECT OF EXPENSE		\$2,536,229	\$2,544,901	\$2,169,748
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$462,941	\$445,438	\$227,909
64	State Parks Acct	\$388,891	\$396,729	\$198,581
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$851,832	\$842,167	\$426,490
Method of Financing:				
666	Appropriated Receipts	\$1,684,397	\$1,702,734	\$1,743,258
SUBTOTAL, MOF (OTHER FUNDS)		\$1,684,397	\$1,702,734	\$1,743,258

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

DATE: 4/5/2012
 TIME: 8:37:04AM

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

GOAL: 3 Increase Awareness and Compliance

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Increase Awareness

Service Categories:

STRATEGY: 2 Texas Parks & Wildlife Magazine

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
TOTAL, METHOD OF FINANCE :		\$2,536,229	\$2,544,901	\$2,169,748
FULL TIME EQUIVALENT POSITIONS:		7.8	7.4	6.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 3 Increase Awareness and Compliance

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Increase Awareness

Service Categories:

STRATEGY: 3 Promote TPWD Efforts and Provide Communication Products and Services

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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Output Measures:

1	Number of Visitors to the TPWD Website	8,188,406.00	10,230,997.00	9,900,000.00
2	Average Number of Weekly TPWD PBS Series Viewers in Texas	42,404.00	48,687.00	50,000.00

Objects of Expense:

1001	SALARIES AND WAGES	\$2,295,263	\$2,190,444	\$2,118,525
1002	OTHER PERSONNEL COSTS	\$76,206	\$89,016	\$57,771
2001	PROFESSIONAL FEES AND SERVICES	\$88,277	\$125,022	\$103,777
2002	FUELS AND LUBRICANTS	\$9,762	\$12,492	\$14,551
2003	CONSUMABLE SUPPLIES	\$15,124	\$14,621	\$18,650
2004	UTILITIES	\$37,701	\$18,171	\$18,832
2005	TRAVEL	\$45,933	\$25,886	\$30,650
2006	RENT - BUILDING	\$204,204	\$76,078	\$97,551
2007	RENT - MACHINE AND OTHER	\$33,207	\$326	\$0
2009	OTHER OPERATING EXPENSE	\$904,071	\$693,388	\$1,281,862
5000	CAPITAL EXPENDITURES	\$56,760	\$45,156	\$1,772
TOTAL, OBJECT OF EXPENSE		\$3,766,508	\$3,290,600	\$3,743,941

Method of Financing:

1	General Revenue Fund	\$20,965	\$4	\$0
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,965	\$4	\$0
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Method of Financing:

9	Game, Fish, Water Safety Ac	\$1,749,317	\$1,618,870	\$1,617,096
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64	State Parks Acct	\$1,269,526	\$1,163,113	\$1,174,469
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5004	Parks/Wildlife Cap Acct	\$0	\$0	\$60,500
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III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
 TIME: 8:37:04AM

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

GOAL: 3 Increase Awareness and Compliance

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Increase Awareness

Service Categories:

STRATEGY: 3 Promote TPWD Efforts and Provide Communication Products and Services

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,018,843	\$2,781,983	\$2,852,065
Method of Financing:				
555 Federal Funds				
	15.605.000 Sport Fish Restoration	\$363,889	\$211,789	\$307,164
	15.611.000 Wildlife Restoration	\$66,008	\$63,707	\$119,864
CFDA Subtotal, Fund	555	\$429,897	\$275,496	\$427,028
SUBTOTAL, MOF (FEDERAL FUNDS)		\$429,897	\$275,496	\$427,028
Method of Financing:				
	666 Appropriated Receipts	\$296,803	\$226,422	\$464,848
	777 Interagency Contracts	\$0	\$6,695	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$296,803	\$233,117	\$464,848
TOTAL, METHOD OF FINANCE :		\$3,766,508	\$3,290,600	\$3,743,941
FULL TIME EQUIVALENT POSITIONS:		42.6	41.8	40.3

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
 TIME: 8:37:04AM

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

GOAL: 3 Increase Awareness and Compliance

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Increase Awareness

Service Categories:

STRATEGY: 4 Provide Outreach and Education Programs

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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Output Measures:

1	Number of People Reached by Urban Outdoor Pgms, Outreach & Ed Efforts	70,570.00	66,503.00	56,000.00
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Efficiency Measures:

1	Vol Labor as a % of Urban Outdoor Pgms, Outreach and Ed Pgm Oper Costs	23.91 %	28.00 %	31.00 %
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Objects of Expense:

1001	SALARIES AND WAGES	\$645,406	\$711,832	\$576,878
1002	OTHER PERSONNEL COSTS	\$14,388	\$48,075	\$8,409
2001	PROFESSIONAL FEES AND SERVICES	\$19,976	\$13,371	\$0
2002	FUELS AND LUBRICANTS	\$18,814	\$20,954	\$18,200
2003	CONSUMABLE SUPPLIES	\$18,756	\$15,944	\$16,000
2004	UTILITIES	\$18,056	\$18,415	\$13,750
2005	TRAVEL	\$25,591	\$28,930	\$18,350
2006	RENT - BUILDING	\$3,807	\$1,877	\$5,855
2007	RENT - MACHINE AND OTHER	\$19,831	\$11,984	\$14,500
2009	OTHER OPERATING EXPENSE	\$426,441	\$360,921	\$416,474
5000	CAPITAL EXPENDITURES	\$35,273	\$1,098	\$0
TOTAL, OBJECT OF EXPENSE		\$1,246,339	\$1,233,401	\$1,088,416

Method of Financing:

9	Game, Fish, Water Safety Ac	\$701,180	\$714,067	\$339,160
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64	State Parks Acct	\$0	\$41,565	\$0
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$701,180	\$755,632	\$339,160
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Method of Financing:

555	Federal Funds			
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15.605.000	Sport Fish Restoration	\$453,612	\$436,069	\$691,267
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DATE: 4/5/2012
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 3 Increase Awareness and Compliance
 OBJECTIVE: 2 Increase Awareness
 STRATEGY: 4 Provide Outreach and Education Programs

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
CFDA Subtotal, Fund 555		\$453,612	\$436,069	\$691,267
SUBTOTAL, MOF (FEDERAL FUNDS)		\$453,612	\$436,069	\$691,267
Method of Financing:				
666 Appropriated Receipts		\$91,547	\$41,700	\$57,989
SUBTOTAL, MOF (OTHER FUNDS)		\$91,547	\$41,700	\$57,989
TOTAL, METHOD OF FINANCE :		\$1,246,339	\$1,233,401	\$1,088,416
FULL TIME EQUIVALENT POSITIONS:		14.0	14.3	10.0

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

GOAL: 3 Increase Awareness and Compliance

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 3 Implement Licensing and Registration Provisions

Service Categories:

STRATEGY: 1 Hunting and Fishing License Issuance

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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Output Measures:

1	Number of Hunting Licenses Sold	506,051.00	520,367.00	500,000.00
2	Number of Fishing Licenses Sold	1,099,914.00	1,157,454.00	955,000.00
KEY 3	Number of Combination Licenses Sold	531,356.00	536,699.00	522,000.00

Explanatory/Input Measures:

1	Total License Agent Costs	3,990,499.00	4,118,525.00	3,825,000.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$414,851	\$404,855	\$372,454
1002	OTHER PERSONNEL COSTS	\$27,706	\$31,474	\$10,600
2001	PROFESSIONAL FEES AND SERVICES	\$3,025,631	\$3,171,539	\$3,042,455
2002	FUELS AND LUBRICANTS	\$0	\$0	\$1,250
2003	CONSUMABLE SUPPLIES	\$7,923	\$12,171	\$14,500
2004	UTILITIES	\$5,429	\$2,474	\$1,950
2005	TRAVEL	\$1,569	\$0	\$1,600
2009	OTHER OPERATING EXPENSE	\$4,408,377	\$4,569,334	\$3,956,837
TOTAL, OBJECT OF EXPENSE		\$7,891,486	\$8,191,847	\$7,401,646

Method of Financing:

1	General Revenue Fund	\$0	\$0	\$225,000
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$0 \$0 \$225,000

Method of Financing:

9	Game,Fish,Water Safety Ac	\$7,396,699	\$7,691,655	\$6,405,388
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) \$7,396,699 \$7,691,655 \$6,405,388

Method of Financing:

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DATE: 4/5/2012
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 3 Increase Awareness and Compliance

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 3 Implement Licensing and Registration Provisions

Service Categories:

STRATEGY: 1 Hunting and Fishing License Issuance

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
666	Appropriated Receipts	\$494,787	\$500,192	\$771,258
SUBTOTAL, MOF (OTHER FUNDS)		\$494,787	\$500,192	\$771,258
TOTAL, METHOD OF FINANCE :		\$7,891,486	\$8,191,847	\$7,401,646
FULL TIME EQUIVALENT POSITIONS:		10.0	10.0	9.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
 TIME: 8:37:04AM

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

GOAL: 3 Increase Awareness and Compliance

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 3 Implement Licensing and Registration Provisions

Service Categories:

STRATEGY: 2 Boat Registration and Titling

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of Boat Registration and Titling Transactions Processed	516,039.00	506,038.00	495,816.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$785,618	\$789,656	\$719,094
1002	OTHER PERSONNEL COSTS	\$25,772	\$31,122	\$27,900
2001	PROFESSIONAL FEES AND SERVICES	\$11,669	\$41,708	\$9,456
2002	FUELS AND LUBRICANTS	\$171	\$101	\$1,250
2003	CONSUMABLE SUPPLIES	\$31,893	\$25,571	\$17,635
2004	UTILITIES	\$7,745	\$6,126	\$11,887
2005	TRAVEL	\$1,306	\$889	\$800
2009	OTHER OPERATING EXPENSE	\$477,672	\$607,712	\$536,860
TOTAL, OBJECT OF EXPENSE		\$1,341,846	\$1,502,885	\$1,324,882
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$1,301,426	\$1,436,655	\$1,324,882
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,301,426	\$1,436,655	\$1,324,882
Method of Financing:				
666	Appropriated Receipts	\$40,420	\$66,230	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$40,420	\$66,230	\$0
TOTAL, METHOD OF FINANCE :		\$1,341,846	\$1,502,885	\$1,324,882
FULL TIME EQUIVALENT POSITIONS:		24.1	23.4	21.0

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

DATE: 4/5/2012
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 4 Manage Capital Programs

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Ensures Projects are Completed on Time

Service Categories:

STRATEGY: 1 Implement Capital Improvements and Major Repairs

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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Output Measures:

KEY 1	Number of Major Repair/Construction Projects Completed	40.00	42.00	42.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$2,791,420	\$3,069,073	\$466,212
1002	OTHER PERSONNEL COSTS	\$53,840	\$71,413	\$12,859
2001	PROFESSIONAL FEES AND SERVICES	\$761,656	\$2,992,851	\$0
2002	FUELS AND LUBRICANTS	\$109,437	\$105,376	\$0
2003	CONSUMABLE SUPPLIES	\$4,534	\$11,081	\$0
2004	UTILITIES	\$63,401	\$40,436	\$0
2005	TRAVEL	\$233,612	\$199,654	\$0
2006	RENT - BUILDING	\$175	\$9,875	\$0
2007	RENT - MACHINE AND OTHER	\$15,081	\$45,834	\$0
2009	OTHER OPERATING EXPENSE	\$11,596,805	\$9,104,302	\$19,054
4000	GRANTS	\$12,596,804	\$3,929,904	\$11,233,960
5000	CAPITAL EXPENDITURES	\$28,235,567	\$38,543,527	\$69,038,460
TOTAL, OBJECT OF EXPENSE		\$56,462,332	\$58,123,326	\$80,770,545

Method of Financing:

1	General Revenue Fund	\$1,660,211	\$10,904,184	\$0
400	Sporting Good Tax-State	\$12,614,673	\$3,958,608	\$11,233,960
8016	URMFT	\$0	\$110,000	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,274,884	\$14,972,792	\$11,233,960

Method of Financing:

9	Game,Fish,Water Safety Ac	\$6,032,880	\$12,564,150	\$834,060
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III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 4 Manage Capital Programs Statewide Goal/Benchmark: 6 0
 OBJECTIVE: 1 Ensures Projects are Completed on Time Service Categories:
 STRATEGY: 1 Implement Capital Improvements and Major Repairs Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
64	State Parks Acct	\$641,205	\$494,278	\$488,912
467	Local Parks Account	\$0	\$1,429	\$0
5004	Parks/Wildlife Cap Acct	\$46,702	\$3,912	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,720,787	\$13,063,769	\$1,322,972
Method of Financing:				
555 Federal Funds				
11.452.000	Unallied Industry Projec	\$102,263	\$548,334	\$1,349,403
11.454.000	Unallied Management Proj	\$8,502	\$106,288	\$286,387
15.426.001	Coastal Impact Asst. Program 2	\$180,738	\$114,139	\$905,289
15.524.000	Recreation Resources Mgmt-Stimulus	\$0	\$12,902	\$87,098
15.605.000	Sport Fish Restoration	\$2,942,951	\$1,967,412	\$1,532,253
15.611.000	Wildlife Restoration	\$515,731	\$43,447	\$208,222
15.615.000	Cooperative Endangered Sp	\$7,067	\$0	\$0
15.630.000	Coastal Program	\$199,049	\$41,189	\$82,649
20.205.000	Highway Planning and Cons	\$0	\$0	\$228,425
20.219.000	National Recreational Tr	\$197,076	\$87,913	\$66,680
97.036.000	Public Assistance Grants	\$30,339	\$310	\$60
CFDA Subtotal, Fund	555	\$4,183,716	\$2,921,934	\$4,746,466
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,183,716	\$2,921,934	\$4,746,466
Method of Financing:				
666	Appropriated Receipts	\$2,510,723	\$6,027,262	\$8,623,670
777	Interagency Contracts	\$142,263	\$0	\$0
780	Bond Proceed-Gen Obligat	\$28,629,957	\$20,114,025	\$54,843,279
781	Bond Proceeds-Rev Bonds	\$2	\$1,023,544	\$198
SUBTOTAL, MOF (OTHER FUNDS)		\$31,282,945	\$27,164,831	\$63,467,147

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DATE: 4/5/2012
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 4 Manage Capital Programs

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Ensures Projects are Completed on Time

Service Categories:

STRATEGY: 1 Implement Capital Improvements and Major Repairs

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
TOTAL, METHOD OF FINANCE :		\$56,462,332	\$58,123,326	\$80,770,545
FULL TIME EQUIVALENT POSITIONS:		53.4	58.0	52.1

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
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Agency code: 802 Agency name: Parks and Wildlife Department

GOAL: 4 Manage Capital Programs

Statewide Goal/Benchmark: 6 8

OBJECTIVE: 1 Ensures Projects are Completed on Time

Service Categories:

STRATEGY: 2 Land Acquisition

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of Acres Acquired (Net)	1,805.56	21,558.00	2,210.00
2	Number of Acres Transferred	91.30	0.00	57.00
Explanatory/Input Measures:				
1	Number of Acres in Department's Public Lands System per 1,000 Texans	55.45	54.63	53.59
Objects of Expense:				
1001	SALARIES AND WAGES	\$246,470	\$246,686	\$254,592
1002	OTHER PERSONNEL COSTS	\$21,260	\$7,951	\$8,520
2001	PROFESSIONAL FEES AND SERVICES	\$32,999	\$64,383	\$9,840
2002	FUELS AND LUBRICANTS	\$2,748	\$2,291	\$2,250
2003	CONSUMABLE SUPPLIES	\$3,297	\$1,976	\$3,677
2004	UTILITIES	\$2,456	\$2,255	\$1,794
2005	TRAVEL	\$7,129	\$1,937	\$6,478
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$2,311
2009	OTHER OPERATING EXPENSE	\$19,179	\$18,478	\$99,089
5000	CAPITAL EXPENDITURES	\$2,779,531	\$12,189,100	\$478,176
TOTAL, OBJECT OF EXPENSE		\$3,115,069	\$12,535,057	\$866,727
Method of Financing:				
400	Sporting Good Tax-State	\$149,935	\$150,000	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$149,935	\$150,000	\$0
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$22,820	\$12,428	\$168,413
64	State Parks Acct	\$1,888,112	\$9,506,302	\$218,141

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

DATE: 4/5/2012
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 4 Manage Capital Programs

Statewide Goal/Benchmark: 6 8

OBJECTIVE: 1 Ensures Projects are Completed on Time

Service Categories:

STRATEGY: 2 Land Acquisition

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,910,932	\$9,518,730	\$386,554
Method of Financing:				
555 Federal Funds				
	15.916.000 Outdoor Recreation_Acquis	\$973,248	\$2,180,238	\$87,505
	97.000.000 Misc Pymnts Dept Of Hmlnd Security	\$0	\$0	\$12,676
CFDA Subtotal, Fund	555	\$973,248	\$2,180,238	\$100,181
SUBTOTAL, MOF (FEDERAL FUNDS)		\$973,248	\$2,180,238	\$100,181
Method of Financing:				
666 Appropriated Receipts				
SUBTOTAL, MOF (OTHER FUNDS)		\$80,954	\$686,089	\$379,992
TOTAL, METHOD OF FINANCE :		\$3,115,069	\$12,535,057	\$866,727
FULL TIME EQUIVALENT POSITIONS:		4.0	3.9	3.9

III.A. STRATEGY LEVEL DETAIL
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 4 Manage Capital Programs
 OBJECTIVE: 1 Ensures Projects are Completed on Time
 STRATEGY: 3 Infrastructure Program Administration

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,221,387	\$2,979,065	\$2,951,512
1002	OTHER PERSONNEL COSTS	\$117,401	\$154,795	\$62,246
2001	PROFESSIONAL FEES AND SERVICES	\$13,311	\$16,364	\$11,500
2002	FUELS AND LUBRICANTS	\$14,354	\$22,286	\$21,300
2003	CONSUMABLE SUPPLIES	\$31,820	\$50,609	\$65,000
2004	UTILITIES	\$118,151	\$82,643	\$61,300
2005	TRAVEL	\$40,857	\$20,712	\$23,200
2006	RENT - BUILDING	\$680	\$20,429	\$277,467
2007	RENT - MACHINE AND OTHER	\$8,057	\$9,256	\$22,800
2009	OTHER OPERATING EXPENSE	\$233,273	\$323,228	\$720,608
5000	CAPITAL EXPENDITURES	\$255,028	\$272,100	\$0
TOTAL, OBJECT OF EXPENSE		\$4,054,319	\$3,951,487	\$4,216,933
Method of Financing:				
1	General Revenue Fund	\$71,297	\$0	\$0
400	Sporting Good Tax-State	\$417,833	\$0	\$0
403	Capital Account	\$1,036,283	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,525,413	\$0	\$0
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$1,074,611	\$1,595,149	\$1,001,749
64	State Parks Acct	\$1,445,733	\$2,356,338	\$3,215,184
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,520,344	\$3,951,487	\$4,216,933

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
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Agency code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 4 Manage Capital Programs
 OBJECTIVE: 1 Ensures Projects are Completed on Time
 STRATEGY: 3 Infrastructure Program Administration

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
369	Fed Recovery & Reinvestment Fund			
81.041.000	State Energy Conservation	\$8,214	\$0	\$0
CFDA Subtotal, Fund 369		\$8,214	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,214	\$0	\$0
Method of Financing:				
666	Appropriated Receipts	\$348	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$348	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$4,054,319	\$3,951,487	\$4,216,933
FULL TIME EQUIVALENT POSITIONS:		54.2	48.3	41.7

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

GOAL: 4 Manage Capital Programs
 OBJECTIVE: 1 Ensures Projects are Completed on Time
 STRATEGY: 4 Meet Debt Service Requirements

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
	2008 DEBT SERVICE	\$7,495,978	\$7,423,833	\$7,313,213
	TOTAL, OBJECT OF EXPENSE	\$7,495,978	\$7,423,833	\$7,313,213
Method of Financing:				
	1 General Revenue Fund	\$4,847,216	\$4,785,487	\$4,683,475
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$4,847,216	\$4,785,487	\$4,683,475
Method of Financing:				
	9 Game,Fish,Water Safety Ac	\$2,648,762	\$2,638,346	\$2,629,738
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$2,648,762	\$2,638,346	\$2,629,738
	TOTAL, METHOD OF FINANCE :	\$7,495,978	\$7,423,833	\$7,313,213
	FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0

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

DATE: 4/5/2012
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Agency code: **802** Agency name: **Parks and Wildlife Department**

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,866,670	\$7,663,128	\$7,489,769
1002	OTHER PERSONNEL COSTS	\$337,833	\$262,050	\$177,567
2001	PROFESSIONAL FEES AND SERVICES	\$814,121	\$241,759	\$55,327
2002	FUELS AND LUBRICANTS	\$24,439	\$29,024	\$21,639
2003	CONSUMABLE SUPPLIES	\$56,914	\$69,624	\$47,877
2004	UTILITIES	\$60,245	\$48,183	\$55,294
2005	TRAVEL	\$152,023	\$94,592	\$101,543
2006	RENT - BUILDING	\$90,255	\$1,847	\$86,514
2007	RENT - MACHINE AND OTHER	\$14,591	\$16,483	\$15,834
2009	OTHER OPERATING EXPENSE	\$926,033	\$743,087	\$1,195,842
3001	CLIENT SERVICES	\$1,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$84,535	\$61,611	\$1,500
TOTAL, OBJECT OF EXPENSE		\$10,428,659	\$9,231,388	\$9,248,706
Method of Financing:				
1	General Revenue Fund	\$221,088	\$215,112	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$221,088	\$215,112	\$0
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$5,198,606	\$4,534,057	\$5,138,123
64	State Parks Acct	\$4,986,523	\$4,482,100	\$4,073,180
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,185,129	\$9,016,157	\$9,211,303
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			

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

DATE: 4/5/2012
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Agency code: **802** Agency name: **Parks and Wildlife Department**

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
	93.723.002 Mother-Friendly Worksite - Stimulus	\$0	\$0	\$12,945
	CFDA Subtotal, Fund 369	\$0	\$0	\$12,945
	SUBTOTAL, MOF (FEDERAL FUNDS)	\$0	\$0	\$12,945
	Method of Financing:			
	666 Appropriated Receipts	\$22,442	\$119	\$24,458
	SUBTOTAL, MOF (OTHER FUNDS)	\$22,442	\$119	\$24,458
	TOTAL, METHOD OF FINANCE :	\$10,428,659	\$9,231,388	\$9,248,706
	FULL TIME EQUIVALENT POSITIONS:	143.8	138.0	133.7

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

DATE: 4/5/2012
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Agency code: **802** Agency name: **Parks and Wildlife Department**

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,362,642	\$5,216,384	\$4,136,727
1002	OTHER PERSONNEL COSTS	\$250,020	\$156,005	\$113,757
2001	PROFESSIONAL FEES AND SERVICES	\$4,222,643	\$3,966,973	\$4,268,110
2002	FUELS AND LUBRICANTS	\$25,791	\$33,116	\$19,500
2003	CONSUMABLE SUPPLIES	\$21,226	\$20,778	\$18,788
2004	UTILITIES	\$153,489	\$150,990	\$68,700
2005	TRAVEL	\$31,672	\$34,218	\$60,640
2007	RENT - MACHINE AND OTHER	\$10,275	\$5,478	\$6,500
2009	OTHER OPERATING EXPENSE	\$1,110,925	\$1,872,550	\$1,196,134
5000	CAPITAL EXPENDITURES	\$325,974	\$149,318	\$26,076
TOTAL, OBJECT OF EXPENSE		\$11,514,657	\$11,605,810	\$9,914,932
Method of Financing:				
1	General Revenue Fund	\$527,057	\$0	\$1,638,413
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$527,057	\$0	\$1,638,413
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$5,626,416	\$5,898,763	\$3,684,429
64	State Parks Acct	\$4,533,740	\$5,104,804	\$3,614,965
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,160,156	\$11,003,567	\$7,299,394
Method of Financing:				
555	Federal Funds			
15.605.000	Sport Fish Restoration	\$0	\$0	\$4,144
15.611.000	Wildlife Restoration	\$337,871	\$44,484	\$56,461

III.A. STRATEGY LEVEL DETAIL
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DATE: 4/5/2012
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Agency code: **802** Agency name: **Parks and Wildlife Department**

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
15.634.000	State Wildlife Grants	\$407,073	\$521,989	\$830,530
15.650.000	Research Grants (Fish and Wildlife)	\$0	\$3,770	\$63,730
21.000.001	IRS CUSTOMS TASK FORCE	\$0	\$0	\$22,260
CFDA Subtotal, Fund 555		\$744,944	\$570,243	\$977,125
SUBTOTAL, MOF (FEDERAL FUNDS)		\$744,944	\$570,243	\$977,125
Method of Financing:				
777	Interagency Contracts	\$82,500	\$32,000	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$82,500	\$32,000	\$0
TOTAL, METHOD OF FINANCE :		\$11,514,657	\$11,605,810	\$9,914,932
FULL TIME EQUIVALENT POSITIONS:		88.4	86.8	81.1

III.A. STRATEGY LEVEL DETAIL
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DATE: 4/5/2012
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Agency code: **802** Agency name: **Parks and Wildlife Department**

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,023,170	\$2,037,885	\$1,740,173
1002	OTHER PERSONNEL COSTS	\$86,506	\$88,774	\$63,501
2001	PROFESSIONAL FEES AND SERVICES	\$14,060	\$12,257	\$2,400
2002	FUELS AND LUBRICANTS	\$7,685	\$9,375	\$8,700
2003	CONSUMABLE SUPPLIES	\$66,057	\$65,823	\$60,988
2004	UTILITIES	\$296,042	\$285,768	\$280,604
2005	TRAVEL	\$13,378	\$6,309	\$3,851
2006	RENT - BUILDING	\$27,815	\$97,219	\$77,051
2007	RENT - MACHINE AND OTHER	\$0	\$37,407	\$43,500
2009	OTHER OPERATING EXPENSE	\$474,708	\$647,038	\$638,794
5000	CAPITAL EXPENDITURES	\$111,078	\$59,661	\$0
TOTAL, OBJECT OF EXPENSE		\$3,120,499	\$3,347,516	\$2,919,562
Method of Financing:				
400	Sporting Good Tax-State	\$5,560	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,560	\$0	\$0
Method of Financing:				
9	Game,Fish,Water Safety Ac	\$2,213,177	\$1,954,800	\$1,514,164
64	State Parks Acct	\$901,346	\$1,392,716	\$1,405,398
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,114,523	\$3,347,516	\$2,919,562
Method of Financing:				
666	Appropriated Receipts	\$416	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
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DATE: 4/5/2012
 TIME: 8:37:04AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (OTHER FUNDS)		\$416	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$3,120,499	\$3,347,516	\$2,919,562
FULL TIME EQUIVALENT POSITIONS:		46.3	46.2	38.0

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
TIME: 8:37:04AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$329,176,304	\$355,674,117	\$347,117,529
METHODS OF FINANCE :	\$329,176,304	\$355,674,117	\$347,117,529
FULL TIME EQUIVALENT POSITIONS:	3,153.6	3,092.7	3,006.2

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **4/5/2012**
TIME: **8:40:44AM**

Agency code: **802**

Agency name: **Parks and Wildlife Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2010	EXP 2011	BUD 2012
5001 Acquisition of Land and Other Real Property				
<i>1/1 Land Acquisition</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$1,405	\$168	\$1,992
5000 CAPITAL EXPENDITURES		\$2,779,530	\$12,189,100	\$430,594
Capital Subtotal OOE, Project	1	\$2,780,935	\$12,189,268	\$432,586
Subtotal OOE, Project	1	\$2,780,935	\$12,189,268	\$432,586
TYPE OF FINANCING				
<u>Capital</u>				
CA 64 State Parks Acct		\$1,576,798	\$9,172,941	\$0
CA 400 Sporting Good Tax-State		\$149,935	\$150,000	\$0
CA 555 Federal Funds		\$973,248	\$2,180,238	\$100,181
CA 666 Appropriated Receipts		\$80,954	\$686,089	\$332,405
Capital Subtotal TOF, Project	1	\$2,780,935	\$12,189,268	\$432,586
Subtotal TOF, Project	1	\$2,780,935	\$12,189,268	\$432,586
<i>2/2 Other Real Property</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2003 CONSUMABLE SUPPLIES		\$0	\$122	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$2,822	\$0
5000 CAPITAL EXPENDITURES		\$9,594	\$167,254	\$0
Capital Subtotal OOE, Project	2	\$9,594	\$170,198	\$0
Subtotal OOE, Project	2	\$9,594	\$170,198	\$0
TYPE OF FINANCING				
<u>Capital</u>				

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **4/5/2012**
TIME : **8:41:03AM**

Agency code: **802**

Agency name: **Parks and Wildlife Department**

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>		EXP 2010	EXP 2011	BUD 2012
OOE / TOF / MOF CODE				
CA	400 Sporting Good Tax-State	\$0	\$120,246	\$0
CA	666 Appropriated Receipts	\$9,594	\$49,952	\$0
Capital Subtotal TOF, Project 2		\$9,594	\$170,198	\$0
Subtotal TOF, Project 2		\$9,594	\$170,198	\$0
Capital Subtotal, Category 5001		\$2,790,529	\$12,359,466	\$432,586
Informational Subtotal, 5001				
Category Total, Category 5001		\$2,790,529	\$12,359,466	\$432,586

5002 Construction of Buildings and Facilities

3/3 Construction and Major Repairs

OBJECTS OF EXPENSE

Capital

1001	SALARIES AND WAGES	\$2,077,325	\$2,556,327	\$0
1002	OTHER PERSONNEL COSTS	\$41,456	\$50,908	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$761,656	\$2,992,851	\$0
2002	FUELS AND LUBRICANTS	\$109,437	\$105,376	\$0
2003	CONSUMABLE SUPPLIES	\$4,534	\$11,081	\$0
2004	UTILITIES	\$63,401	\$40,436	\$0
2005	TRAVEL	\$233,612	\$199,654	\$0
2006	RENT - BUILDING	\$175	\$9,875	\$0
2007	RENT - MACHINE AND OTHER	\$15,081	\$45,834	\$0
2009	OTHER OPERATING EXPENSE	\$11,593,307	\$9,081,451	\$0
5000	CAPITAL EXPENDITURES	\$28,235,567	\$38,543,527	\$65,482,641
Capital Subtotal OOE, Project 3		\$43,135,551	\$53,637,320	\$65,482,641
Subtotal OOE, Project 3		\$43,135,551	\$53,637,320	\$65,482,641

TYPE OF FINANCING

Capital

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
 TIME : 8:41:03AM

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>		EXP 2010	EXP 2011	BUD 2012
OOE / TOF / MOF CODE				
CA	1 General Revenue Fund	\$1,660,211	\$10,904,184	\$0
CA	9 Game,Fish,Water Safety Ac	\$5,838,258	\$12,373,775	\$749,951
CA	64 State Parks Acct	\$109,350	\$132,051	\$0
CA	400 Sporting Good Tax-State	\$14,369	\$25,204	\$0
CA	467 Local Parks Account	\$0	\$1,429	\$0
CA	555 Federal Funds	\$4,183,716	\$2,921,934	\$4,746,466
CA	666 Appropriated Receipts	\$2,510,723	\$6,027,262	\$8,623,671
CA	777 Interagency Contracts	\$142,263	\$0	\$0
CA	5004 Parks/Wildlife Cap Acct	\$46,702	\$3,913	\$0
CA	8016 URMFT	\$0	\$110,000	\$0
GO	780 Bond Proceed-Gen Obligat	\$28,629,957	\$20,114,025	\$51,362,355
RB	781 Bond Proceeds-Rev Bonds	\$2	\$1,023,543	\$198
Capital Subtotal TOF, Project 3		\$43,135,551	\$53,637,320	\$65,482,641
Subtotal TOF, Project 3		\$43,135,551	\$53,637,320	\$65,482,641
Capital Subtotal, Category 5002		\$43,135,551	\$53,637,320	\$65,482,641
Informational Subtotal, Category 5002				
Total, Category 5002		\$43,135,551	\$53,637,320	\$65,482,641

5003 Repair or Rehabilitation of Buildings and Facilities

4/4 Parks Minor Repair Program

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES	\$17,816	\$15,931	\$0
1002 OTHER PERSONNEL COSTS	\$78	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$8,800	\$296,445	\$0
2002 FUELS AND LUBRICANTS	\$16,561	\$10,652	\$0
2003 CONSUMABLE SUPPLIES	\$10,862	\$21,180	\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
TIME : 8:41:03AM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2010	EXP 2011	BUD 2012
2004 UTILITIES		\$45,852	\$14,964	\$0
2005 TRAVEL		\$12,433	\$14,995	\$0
2006 RENT - BUILDING		\$1,500	\$1,500	\$0
2007 RENT - MACHINE AND OTHER		\$7,889	\$14,219	\$0
2009 OTHER OPERATING EXPENSE		\$2,353,038	\$4,127,792	\$2,961,502
5000 CAPITAL EXPENDITURES		\$530,984	\$7,786	\$0
Capital Subtotal OOE, Project	4	\$3,005,813	\$4,525,464	\$2,961,502
Subtotal OOE, Project	4	\$3,005,813	\$4,525,464	\$2,961,502
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$4,300	\$0	\$0
CA 64 State Parks Acct		\$97,956	\$2,512	\$2,519,600
CA 400 Sporting Good Tax-State		\$2,704,910	\$3,963,937	\$0
CA 555 Federal Funds		\$160,292	\$533,840	\$191,902
CA 666 Appropriated Receipts		\$38,355	\$25,175	\$250,000
Capital Subtotal TOF, Project	4	\$3,005,813	\$4,525,464	\$2,961,502
Subtotal TOF, Project	4	\$3,005,813	\$4,525,464	\$2,961,502
Capital Subtotal, Category	5003	\$3,005,813	\$4,525,464	\$2,961,502
Informational Subtotal,	5003			
Category				
Total, Category	5003	\$3,005,813	\$4,525,464	\$2,961,502

5005 Acquisition of Information Resource Technologies

5/5 Mainframe upgrades, microcomputers, and other equipment

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$246,114	\$185,334	\$0
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IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
 TIME : 8:41:03AM

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>		EXP 2010	EXP 2011	BUD 2012
OOE / TOF / MOF CODE				
2003	CONSUMABLE SUPPLIES	\$674	\$0	\$0
2004	UTILITIES	\$428,637	\$645,386	\$0
2009	OTHER OPERATING EXPENSE	\$1,177,135	\$1,473,382	\$0
5000	CAPITAL EXPENDITURES	\$411,351	\$159,384	\$26,075
Capital Subtotal OOE, Project	5	\$2,263,911	\$2,463,486	\$26,075
Subtotal OOE, Project	5	\$2,263,911	\$2,463,486	\$26,075

TYPE OF FINANCING

Capital

CA	9	Game,Fish,Water Safety Ac	\$654,793	\$782,451	\$0
CA	64	State Parks Acct	\$1,201,302	\$1,282,900	\$0
CA	400	Sporting Good Tax-State	\$4,141	\$165,365	\$0
CA	403	Capital Account	\$4,141	\$0	\$0
CA	555	Federal Funds	\$378,888	\$224,187	\$26,075
CA	666	Appropriated Receipts	\$20,646	\$0	\$0
CA	5004	Parks/Wildlife Cap Acct	\$0	\$8,583	\$0
Capital Subtotal TOF, Project	5	\$2,263,911	\$2,463,486	\$26,075	
Subtotal TOF, Project	5	\$2,263,911	\$2,463,486	\$26,075	

6/6 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$3,635,918	\$3,532,338	\$4,048,242
2004	UTILITIES	\$5,135	\$32,390	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$221,532	\$0
Capital Subtotal OOE, Project	6	\$3,641,053	\$3,786,260	\$4,048,242
Subtotal OOE, Project	6	\$3,641,053	\$3,786,260	\$4,048,242

TYPE OF FINANCING

Capital

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
 TIME: 8:41:03AM

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2010	EXP 2011	BUD 2012
CA 1 General Revenue Fund	\$527,057	\$0	\$1,638,413
CA 9 Game,Fish,Water Safety Ac	\$1,887,885	\$1,947,962	\$1,340,614
CA 64 State Parks Acct	\$1,226,111	\$1,838,298	\$1,069,215
Capital Subtotal TOF, Project 6	\$3,641,053	\$3,786,260	\$4,048,242
Subtotal TOF, Project 6	\$3,641,053	\$3,786,260	\$4,048,242
Capital Subtotal, Category 5005	\$5,904,964	\$6,249,746	\$4,074,317
Informational Subtotal, 5005			
Category Total, Category 5005	\$5,904,964	\$6,249,746	\$4,074,317

5006 Transportation Items

*7/7 Purchase of Vehicles and Other Transportation
 Items*

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$9,109	\$4,100	\$0
5000 CAPITAL EXPENDITURES	\$11,995,710	\$10,077,843	\$1,179,838
Capital Subtotal OOE, Project 7	\$12,004,819	\$10,081,943	\$1,179,838
Subtotal OOE, Project 7	\$12,004,819	\$10,081,943	\$1,179,838

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$570,350	\$306,196	\$501,359
CA 9 Game,Fish,Water Safety Ac	\$2,595,882	\$3,755,305	\$0
CA 64 State Parks Acct	\$3,141,730	\$2,813,462	\$0
CA 99 Oper & Chauffeurs Lic Ac	\$24,762	\$0	\$0
CA 369 Fed Recovery & Reinvestment Fund	\$1,119,871	\$0	\$0
CA 400 Sporting Good Tax-State	\$75,583	\$550,086	\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
 TIME: 8:41:03AM

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

CA 401 Sporting Good Tax-Local		\$0	\$17,646	\$0
CA 555 Federal Funds		\$4,213,392	\$2,467,951	\$672,805
CA 666 Appropriated Receipts		\$153,080	\$171,297	\$5,674
CA 5004 Parks/Wildlife Cap Acct		\$110,169	\$0	\$0
Capital Subtotal TOF, Project	7	\$12,004,819	\$10,081,943	\$1,179,838
Subtotal TOF, Project	7	\$12,004,819	\$10,081,943	\$1,179,838
Capital Subtotal, Category	5006	\$12,004,819	\$10,081,943	\$1,179,838
Informational Subtotal,	5006			
Category Total, Category	5006	\$12,004,819	\$10,081,943	\$1,179,838

5007 Acquisition of Capital Equipment and Items

8/8 Office, field, marine and lab equipment

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$4,285	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$575,856	\$94,405	\$0
5000 CAPITAL EXPENDITURES		\$1,518,676	\$2,651,457	\$43,262
Capital Subtotal OOE, Project	8	\$2,098,817	\$2,745,862	\$43,262
Subtotal OOE, Project	8	\$2,098,817	\$2,745,862	\$43,262

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$96,503	\$84,138	\$40,467
CA 9 Game,Fish,Water Safety Ac		\$526,766	\$642,202	\$0
CA 64 State Parks Acct		\$1,034,415	\$1,015,403	\$0
CA 99 Oper & Chauffeurs Lic Ac		\$62,478	\$0	\$0
CA 400 Sporting Good Tax-State		\$52,483	\$57,837	\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
 TIME : 8:41:03AM

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>				
OOE / TOF / MOF CODE		EXP 2010	EXP 2011	BUD 2012
CA 555	Federal Funds	\$300,251	\$747,567	\$461
CA 666	Appropriated Receipts	\$17,426	\$88,546	\$2,334
CA 777	Interagency Contracts	\$8,495	\$0	\$0
CA 5004	Parks/Wildlife Cap Acct	\$0	\$110,169	\$0
Capital Subtotal TOF, Project 8		\$2,098,817	\$2,745,862	\$43,262
Subtotal TOF, Project 8		\$2,098,817	\$2,745,862	\$43,262
Capital Subtotal, Category 5007		\$2,098,817	\$2,745,862	\$43,262
Informational Subtotal, 5007				
Category Total, Category 5007		\$2,098,817	\$2,745,862	\$43,262

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

9/9 Lease Payments to Master Lease Purchase Program

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$111,078	\$49,313	\$74,896
Capital Subtotal OOE, Project 9		\$111,078	\$49,313	\$74,896
Subtotal OOE, Project 9		\$111,078	\$49,313	\$74,896

TYPE OF FINANCING

Capital

ML 9	Game,Fish,Water Safety Ac	\$58,871	\$26,136	\$39,695
ML 64	State Parks Acct	\$52,207	\$23,177	\$35,201
Capital Subtotal TOF, Project 9		\$111,078	\$49,313	\$74,896
Subtotal TOF, Project 9		\$111,078	\$49,313	\$74,896

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
 TIME: 8:41:03AM

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

Capital Subtotal, Category 5008

\$111,078

\$49,313

\$74,896

Informational Subtotal, 5008

Category

Total, Category 5008

\$111,078

\$49,313

\$74,896

AGENCY TOTAL -CAPITAL

\$69,051,571

\$89,649,114

\$74,249,042

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$69,051,571

\$89,649,114

\$74,249,042

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
 TIME: 8:41:03AM

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

METHOD OF FINANCING:

Capital

1 General Revenue Fund	\$2,858,421	\$11,294,518	\$2,180,239
9 Game,Fish,Water Safety Ac	\$11,562,455	\$19,527,831	\$2,130,260
64 State Parks Acct	\$8,439,869	\$16,280,744	\$3,624,016
99 Oper & Chauffeurs Lic Ac	\$87,240	\$0	\$0
369 Fed Recovery & Reinvestment Fund	\$1,119,871	\$0	\$0
400 Sporting Good Tax-State	\$3,001,421	\$5,032,675	\$0
401 Sporting Good Tax-Local	\$0	\$17,646	\$0
403 Capital Account	\$4,141	\$0	\$0
467 Local Parks Account	\$0	\$1,429	\$0
555 Federal Funds	\$10,209,787	\$9,075,717	\$5,737,890
666 Appropriated Receipts	\$2,830,778	\$7,048,321	\$9,214,084
777 Interagency Contracts	\$150,758	\$0	\$0
780 Bond Proceed-Gen Obligat	\$28,629,957	\$20,114,025	\$51,362,355
781 Bond Proceeds-Rev Bonds	\$2	\$1,023,543	\$198
5004 Parks/Wildlife Cap Acct	\$156,871	\$122,665	\$0
8016 URMFT	\$0	\$110,000	\$0
Total, Method of Financing-Capital	\$69,051,571	\$89,649,114	\$74,249,042
Total, Method of Financing	\$69,051,571	\$89,649,114	\$74,249,042

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
 TIME: 8:41:03AM

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

TYPE OF FINANCING:

Capital

CA	CURRENT APPROPRIATIONS	\$40,310,534	\$68,462,233	\$22,811,593
GO	GENERAL OBLIGATION BONDS	\$28,629,957	\$20,114,025	\$51,362,355
ML	MASTER LEASE PURCHASE PRG	\$111,078	\$49,313	\$74,896
RB	REVENUE BONDS	\$2	\$1,023,543	\$198
Total, Type of Financing-Capital		\$69,051,571	\$89,649,114	\$74,249,042
Total, Type of Financing		\$69,051,571	\$89,649,114	\$74,249,042

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CAPITAL BUDGET ALLOCATION TO STRATEGIES
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
 TIME: 8:41:22AM

Agency code: 802 Agency name: Parks and Wildlife Department

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2010	EXP 2011	BUD 2012
5001 Acquisition of Land and Other Real Property					
<i>1/1 Land Acquisition</i>					
Capital	4-1-2	LAND ACQUISITION	2,780,935	12,189,268	\$432,586
		TOTAL, PROJECT	\$2,780,935	\$12,189,268	\$432,586
<i>2/2 Other Real Property</i>					
Capital	2-1-1	STATE PARK OPERATIONS	9,594	0	0
Capital	2-1-2	PARKS MINOR REPAIR PROGRAM	0	170,198	0
		TOTAL, PROJECT	\$9,594	\$170,198	\$0
5002 Construction of Buildings and Facilities					
<i>3/3 Construction and Major Repairs</i>					
Capital	4-1-1	IMPROVEMENTS AND MAJOR REPAIRS	43,135,551	53,637,320	65,482,641
		TOTAL, PROJECT	\$43,135,551	\$53,637,320	\$65,482,641
5003 Repair or Rehabilitation of Buildings and Facilities					
<i>4/4 Parks Minor Repair Program</i>					
Capital	2-1-2	PARKS MINOR REPAIR PROGRAM	3,005,813	4,525,464	2,961,502
		TOTAL, PROJECT	\$3,005,813	\$4,525,464	\$2,961,502
5005 Acquisition of Information Resource Technologies					

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
 TIME: 8:41:31AM

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2010	EXP 2011	BUD 2012
5/5		<i>Mnfrm Upgrades, Micros, Other</i>			
Capital	5-1-1	CENTRAL ADMINISTRATION	13,891	3,806	\$0
Capital	5-1-2	INFORMATION RESOURCES	1,157,998	966,297	26,075
Capital	1-1-1	WILDLIFE CONSERVATION	29,239	153,430	0
Capital	1-2-1	INLAND FISHERIES MANAGEMENT	32,193	165,028	0
Capital	1-2-3	COASTAL FISHERIES MANAGEMENT	18,042	27,224	0
Capital	2-1-1	STATE PARK OPERATIONS	924,102	1,066,774	0
Capital	2-1-3	PARKS SUPPORT	28,233	42,916	0
Capital	3-1-1	ENFORCEMENT PROGRAMS	37,521	0	0
Capital	3-2-1	HUNTER AND BOATER EDUCATION	0	6,158	0
Capital	3-2-2	TP&W MAGAZINE	0	10,169	0
Capital	3-2-3	PROMOTE TPWD EFFORTS	0	4,198	0
Capital	3-2-4	OUTREACH AND EDUCATION	14,793	0	0
Capital	3-3-1	LICENSE ISSUANCE	1,879	0	0
Capital	3-3-2	BOAT REGISTRATION AND TITLING	1,879	0	0
Capital	4-1-3	INFRASTRUCTURE ADMINISTRATION	4,141	17,486	0
		TOTAL, PROJECT	\$2,263,911	\$2,463,486	\$26,075
6/6		<i>Data Center Consolidation</i>			
Capital	5-1-2	INFORMATION RESOURCES	3,641,053	3,786,260	4,048,242
		TOTAL, PROJECT	\$3,641,053	\$3,786,260	\$4,048,242

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
 TIME: 8:41:31AM

Agency code: 802 Agency name: Parks and Wildlife Department

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2010	EXP 2011	BUD 2012
5006 Transportation Items					
	7/7	<i>Vehicles and Other Trans Items</i>			
Capital	5-1-1	CENTRAL ADMINISTRATION	27,830	55,567	\$1,500
Capital	5-1-2	INFORMATION RESOURCES	22,580	0	0
Capital	5-1-3	OTHER SUPPORT SERVICES	0	10,348	0
Capital	1-1-1	WILDLIFE CONSERVATION	1,937,918	1,555,376	755
Capital	1-1-2	TECHNICAL GUIDANCE	0	8,754	0
Capital	1-1-3	HUNTING AND WILDLIFE RECREATION	0	23,920	0
Capital	1-2-1	INLAND FISHERIES MANAGEMENT	142,012	370,845	2,325
Capital	1-2-2	INLAND HATCHERIES OPERATIONS	55,855	139,381	0
Capital	1-2-3	COASTAL FISHERIES MANAGEMENT	414,937	644,638	607,460
Capital	1-2-4	COASTAL HATCHERIES OPERATIONS	35,737	132,788	0
Capital	2-1-1	STATE PARK OPERATIONS	3,470,839	3,413,486	2,402
Capital	2-2-1	LOCAL PARK GRANTS	0	17,646	0
Capital	2-2-2	BOATING ACCESS AND OTHER GRANTS	40,521	0	0
Capital	3-1-1	ENFORCEMENT PROGRAMS	5,581,717	3,413,482	563,624
Capital	3-2-1	HUNTER AND BOATER EDUCATION	1,582	23,612	0
Capital	3-2-3	PROMOTE TPWD EFFORTS	0	0	1,772
Capital	3-2-4	OUTREACH AND EDUCATION	22,457	0	0
Capital	4-1-3	INFRASTRUCTURE ADMINISTRATION	250,834	272,100	0
		TOTAL, PROJECT	\$12,004,819	\$10,081,943	\$1,179,838

5007 Acquisition of Capital Equipment and Items

CAPITAL BUDGET ALLOCATION TO STRATEGIES
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Agency code: **802** Agency name: **Parks and Wildlife Department**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2010	EXP 2011	BUD 2012
8/8		<i>Office, field, marine and lab equip</i>			
Capital	5-1-1	CENTRAL ADMINISTRATION	41,099	6,043	\$0
Capital	5-1-2	INFORMATION RESOURCES	7,346	0	0
Capital	1-1-1	WILDLIFE CONSERVATION	491,761	694,450	0
Capital	1-2-1	INLAND FISHERIES MANAGEMENT	43,574	101,920	461
Capital	1-2-2	INLAND HATCHERIES OPERATIONS	27,455	207,040	0
Capital	1-2-3	COASTAL FISHERIES MANAGEMENT	150,903	212,803	0
Capital	1-2-4	COASTAL HATCHERIES OPERATIONS	0	21,135	0
Capital	2-1-1	STATE PARK OPERATIONS	1,191,574	1,351,763	429
Capital	3-1-1	ENFORCEMENT PROGRAMS	79,670	53,796	40,467
Capital	3-2-1	HUNTER AND BOATER EDUCATION	0	50,658	1,905
Capital	3-2-3	PROMOTE TPWD EFFORTS	56,760	45,156	0
Capital	3-2-4	OUTREACH AND EDUCATION	8,675	1,098	0
TOTAL, PROJECT			\$2,098,817	\$2,745,862	\$43,262

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

9/9 *Master Lease Program (MLPP)*

Capital	5-1-3	OTHER SUPPORT SERVICES	111,078	49,313	0
Capital	4-1-1	IMPROVEMENTS AND MAJOR REPAIRS	0	0	74,896
TOTAL, PROJECT			\$111,078	\$49,313	\$74,896

CAPITAL BUDGET ALLOCATION TO STRATEGIES
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Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2010	EXP 2011	BUD 2012
	TOTAL CAPITAL, ALL PROJECTS	\$69,051,571	\$89,649,114	\$74,249,042
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	<u>\$69,051,571</u>	<u>\$89,649,114</u>	<u>\$74,249,042</u>

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IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code: 802 Agency name Parks and Wildlife Department

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
10.025.000 Plant and Animal Disease			
1 - 1 - 1 WILDLIFE CONSERVATION	110,607	123,280	32,163
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	24,787	47,883	22,828
TOTAL, ALL STRATEGIES	\$135,394	\$171,163	\$54,991
ADDL FED FNDS FOR EMPL BENEFITS	2,549	10,037	0
TOTAL, FEDERAL FUNDS	\$137,943	\$181,200	\$54,991
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.914.000 WILDLIFE HAB. INC. PROGRA			
1 - 1 - 1 WILDLIFE CONSERVATION	0	342	10,975
TOTAL, ALL STRATEGIES	\$0	\$342	\$10,975
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$342	\$10,975
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.407.000 Interjurisdictional Fish			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	113,168	115,092	116,030
TOTAL, ALL STRATEGIES	\$113,168	\$115,092	\$116,030
ADDL FED FNDS FOR EMPL BENEFITS	33,384	33,422	30,952
TOTAL, FEDERAL FUNDS	\$146,552	\$148,514	\$146,982
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.419.000 Coastal Zone Management			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	55,369	49,635	30,992

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CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$55,369	\$49,635	\$30,992
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$55,369	\$49,635	\$30,992
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.432.000 Environmental Research L			
3 - 1 - 1 ENFORCEMENT PROGRAMS	575,446	672,520	707,524
TOTAL, ALL STRATEGIES	\$575,446	\$672,520	\$707,524
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$575,446	\$672,520	\$707,524
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.434.000 Cooperative Fishery Stat			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	63,682	64,711	86,635
TOTAL, ALL STRATEGIES	\$63,682	\$64,711	\$86,635
ADDL FED FNDS FOR EMPL BENEFITS	20,030	15,114	16,702
TOTAL, FEDERAL FUNDS	\$83,712	\$79,825	\$103,337
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.435.000 Southeast Area Monitorin			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	106,847	349,239	201,981
TOTAL, ALL STRATEGIES	\$106,847	\$349,239	\$201,981
ADDL FED FNDS FOR EMPL BENEFITS	13,354	22,361	13,083
TOTAL, FEDERAL FUNDS	\$120,201	\$371,600	\$215,064
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
11.441.000 Regional Fishery Managem			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	117,131	222,547	105,745
TOTAL, ALL STRATEGIES	\$117,131	\$222,547	\$105,745
ADDL FED FNDS FOR EMPL BENEFITS	20,030	30,749	7,078
TOTAL, FEDERAL FUNDS	\$137,161	\$253,296	\$112,823
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.452.000 Unallied Industry Projec			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	478,563	1,452,883	3,079,500
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	102,263	548,334	1,349,403
TOTAL, ALL STRATEGIES	\$580,826	\$2,001,217	\$4,428,903
ADDL FED FNDS FOR EMPL BENEFITS	13,354	12,004	15,404
TOTAL, FEDERAL FUNDS	\$594,180	\$2,013,221	\$4,444,307
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.454.000 Unallied Management Proj			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	771,866	180,461	1,438,271
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	8,502	106,288	286,387
TOTAL, ALL STRATEGIES	\$780,368	\$286,749	\$1,724,658
ADDL FED FNDS FOR EMPL BENEFITS	73,495	46,416	46,394
TOTAL, FEDERAL FUNDS	\$853,863	\$333,165	\$1,771,052
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.463.000 Habitat Conservation			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	0	59,995	6

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CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$0	\$59,995	\$6
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$59,995	\$6
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.473.001 G2G:CSC-Aqtc Envrnmntl Inst			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	0	16,914	3,086
TOTAL, ALL STRATEGIES	\$0	\$16,914	\$3,086
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$16,914	\$3,086
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.481.000 Educational Partnership Program			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	0	0	242,535
TOTAL, ALL STRATEGIES	\$0	\$0	\$242,535
ADDL FED FNDS FOR EMPL BENEFITS	0	0	17,009
TOTAL, FEDERAL FUNDS	\$0	\$0	\$259,544
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.555.000 Interoperable Communications Grant			
3 - 1 - 1 ENFORCEMENT PROGRAMS	5,850	0	0
TOTAL, ALL STRATEGIES	\$5,850	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$5,850	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
12.106.000 Flood Control Projects			
1 - 1 - 1 WILDLIFE CONSERVATION	289,572	259,294	186,084
TOTAL, ALL STRATEGIES	\$289,572	\$259,294	\$186,084
ADDL FED FNDS FOR EMPL BENEFITS	22,938	39,449	36,525
TOTAL, FEDERAL FUNDS	\$312,510	\$298,743	\$222,609
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
12.610.000 Joint Land Use Studies			
2 - 1 - 1 STATE PARK OPERATIONS	40,432	105,853	124,785
TOTAL, ALL STRATEGIES	\$40,432	\$105,853	\$124,785
ADDL FED FNDS FOR EMPL BENEFITS	5,148	10,263	8,570
TOTAL, FEDERAL FUNDS	\$45,580	\$116,116	\$133,355
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.426.001 Coastal Impact Asst. Program 2			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	176,375	734,100	465,681
2 - 1 - 2 PARKS MINOR REPAIR PROGRAM	0	40,114	0
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	180,738	114,139	905,289
TOTAL, ALL STRATEGIES	\$357,113	\$888,353	\$1,370,970
ADDL FED FNDS FOR EMPL BENEFITS	927	2,730	0
TOTAL, FEDERAL FUNDS	\$358,040	\$891,083	\$1,370,970
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.524.000 Recreation Resources Mgmt-Stimulus			
1 - 1 - 1 WILDLIFE CONSERVATION	0	139,296	104
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	0	12,902	87,098

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TOTAL, ALL STRATEGIES	\$0	\$152,198	\$87,202
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$152,198	\$87,202
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.605.000 Sport Fish Restoration			
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	6,474,464	6,621,300	8,329,224
1 - 2 - 2 INLAND HATCHERIES OPERATIONS	2,208,399	2,104,391	3,601,346
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	2,338,958	2,359,655	3,704,021
1 - 2 - 4 COASTAL HATCHERIES OPERATIONS	1,361,269	1,393,779	2,016,031
2 - 1 - 2 PARKS MINOR REPAIR PROGRAM	0	14,124	0
2 - 2 - 2 BOATING ACCESS AND OTHER GRANTS	1,517,030	3,940,523	5,581,572
3 - 2 - 3 PROMOTE TPWD EFFORTS	363,889	211,789	307,164
3 - 2 - 4 OUTREACH AND EDUCATION	453,612	436,069	691,267
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	2,942,951	1,967,412	1,532,253
5 - 1 - 2 INFORMATION RESOURCES	0	0	4,144
TOTAL, ALL STRATEGIES	\$17,660,572	\$19,049,042	\$25,767,022
ADDL FED FNDS FOR EMPL BENEFITS	2,240,678	2,481,368	2,336,607
TOTAL, FEDERAL FUNDS	\$19,901,250	\$21,530,410	\$28,103,629
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.608.001 FWMA: Native Aquatic Vegetation LkP			
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	0	14,205	310,000

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TOTAL, ALL STRATEGIES	\$0	\$14,205	\$310,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$14,205	\$310,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.611.000 Wildlife Restoration			
1 - 1 - 1 WILDLIFE CONSERVATION	13,951,846	11,908,570	13,077,414
1 - 1 - 2 TECHNICAL GUIDANCE	136,014	1,960,057	1,684,282
1 - 1 - 3 HUNTING AND WILDLIFE RECREATION	920,110	465,364	259,117
3 - 2 - 1 HUNTER AND BOATER EDUCATION	910,464	750,208	1,462,014
3 - 2 - 3 PROMOTE TPWD EFFORTS	66,008	63,707	119,864
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	515,731	43,447	208,222
5 - 1 - 2 INFORMATION RESOURCES	337,871	44,484	56,461
TOTAL, ALL STRATEGIES	\$16,838,044	\$15,235,837	\$16,867,374
ADDL FED FNDS FOR EMPL BENEFITS	2,624,201	2,716,750	2,400,943
TOTAL, FEDERAL FUNDS	\$19,462,245	\$17,952,587	\$19,268,317
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.614.000 Coastal Wetlands Plannin			
1 - 1 - 1 WILDLIFE CONSERVATION	143,675	0	0
TOTAL, ALL STRATEGIES	\$143,675	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$143,675	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.615.000 Cooperative Endangered Sp			

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1 - 1 - 1 WILDLIFE CONSERVATION	6,688,749	9,726,336	530,084
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	94,273	210,843	23,225
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	7,067	0	0
TOTAL, ALL STRATEGIES	\$6,790,089	\$9,937,179	\$553,309
ADDL FED FNDS FOR EMPL BENEFITS	829	366	226
TOTAL, FEDERAL FUNDS	\$6,790,918	\$9,937,545	\$553,535
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.616.000 Clean Vessel Act			
2 - 2 - 2 BOATING ACCESS AND OTHER GRANTS	140,447	124,373	531,360
TOTAL, ALL STRATEGIES	\$140,447	\$124,373	\$531,360
ADDL FED FNDS FOR EMPL BENEFITS	0	1,225	3,108
TOTAL, FEDERAL FUNDS	\$140,447	\$125,598	\$534,468
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.622.000 SPORTFISHING AND BOATING SAFETY ACT			
2 - 2 - 2 BOATING ACCESS AND OTHER GRANTS	0	665,700	99,260
TOTAL, ALL STRATEGIES	\$0	\$665,700	\$99,260
ADDL FED FNDS FOR EMPL BENEFITS	0	0	740
TOTAL, FEDERAL FUNDS	\$0	\$665,700	\$100,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.623.000 North American Wetlands Conser. Fnd			
1 - 1 - 1 WILDLIFE CONSERVATION	0	0	55,660

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TOTAL, ALL STRATEGIES	\$0	\$0	\$55,660
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$55,660
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.630.000 Coastal Program			
1 - 1 - 1 WILDLIFE CONSERVATION	9,027	1,487	8,800
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	24,129	21,508	4,363
2 - 1 - 2 PARKS MINOR REPAIR PROGRAM	0	10,000	0
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	199,049	41,189	82,649
TOTAL, ALL STRATEGIES	\$232,205	\$74,184	\$95,812
ADDL FED FNDS FOR EMPL BENEFITS	0	590	71
TOTAL, FEDERAL FUNDS	\$232,205	\$74,774	\$95,883
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.631.000 Partners for Fish & Wildlife			
1 - 1 - 2 TECHNICAL GUIDANCE	6,874	161,034	401,066
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	41,985	0	15
TOTAL, ALL STRATEGIES	\$48,859	\$161,034	\$401,081
ADDL FED FNDS FOR EMPL BENEFITS	12,743	10,128	17,764
TOTAL, FEDERAL FUNDS	\$61,602	\$171,162	\$418,845
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.633.000 Landowner Incentive Program			
1 - 1 - 2 TECHNICAL GUIDANCE	261,635	245,860	491,547

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TOTAL, ALL STRATEGIES	\$261,635	\$245,860	\$491,547
ADDL FED FNDS FOR EMPL BENEFITS	12,473	1,691	0
TOTAL, FEDERAL FUNDS	\$274,108	\$247,551	\$491,547
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.634.000 State Wildlife Grants			
1 - 1 - 1 WILDLIFE CONSERVATION	856,114	742,238	1,554,827
1 - 1 - 2 TECHNICAL GUIDANCE	75,684	0	80
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	490,362	864,039	1,346,733
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	498,974	950,480	1,086,712
2 - 1 - 1 STATE PARK OPERATIONS	299,753	303,722	228,425
5 - 1 - 2 INFORMATION RESOURCES	407,073	521,989	830,530
TOTAL, ALL STRATEGIES	\$2,627,960	\$3,382,468	\$5,047,307
ADDL FED FNDS FOR EMPL BENEFITS	48,860	174,769	137,141
TOTAL, FEDERAL FUNDS	\$2,676,820	\$3,557,237	\$5,184,448
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.649.000 Service Training & Tech Assistance			
1 - 1 - 1 WILDLIFE CONSERVATION	47,757	0	2,243
TOTAL, ALL STRATEGIES	\$47,757	\$0	\$2,243
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$47,757	\$0	\$2,243
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.650.000 Research Grants (Fish and Wildlife)			
5 - 1 - 2 INFORMATION RESOURCES	0	3,770	63,730

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TOTAL, ALL STRATEGIES	\$0	\$3,770	\$63,730
ADDL FED FNDS FOR EMPL BENEFITS	0	386	0
TOTAL, FEDERAL FUNDS	\$0	\$4,156	\$63,730
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.910.000 National Natural Landmar			
2 - 1 - 3 PARKS SUPPORT	18,279	2,938	8,784
TOTAL, ALL STRATEGIES	\$18,279	\$2,938	\$8,784
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$18,279	\$2,938	\$8,784
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.916.000 Outdoor Recreation_Acquis			
2 - 2 - 1 LOCAL PARK GRANTS	718,779	749,368	1,420,762
4 - 1 - 2 LAND ACQUISITION	973,248	2,180,238	87,505
TOTAL, ALL STRATEGIES	\$1,692,027	\$2,929,606	\$1,508,267
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,692,027	\$2,929,606	\$1,508,267
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.607.000 BULLET PROOF VEST			
3 - 1 - 1 ENFORCEMENT PROGRAMS	31,000	0	0

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 TIME: 8:43:50AM

Agency code: 802 Agency name Parks and Wildlife Department

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$31,000	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$31,000	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.803.000 Byrne Justice Grants - Stimulus			
3 - 1 - 1 ENFORCEMENT PROGRAMS	487,741	0	240,500
TOTAL, ALL STRATEGIES	\$487,741	\$0	\$240,500
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$487,741	\$0	\$240,500
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
19.000.000 Removal of Aquatic Weeds Agreement			
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	0	0	25,000
TOTAL, ALL STRATEGIES	\$0	\$0	\$25,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$25,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.205.000 Highway Planning and Cons			
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	0	0	228,425
TOTAL, ALL STRATEGIES	\$0	\$0	\$228,425
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$228,425
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
 TIME: 8:43:50AM

Agency code: 802 Agency name Parks and Wildlife Department

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
20.219.000 National Recreational Tr			
2 - 1 - 1 STATE PARK OPERATIONS	24,999	0	0
2 - 1 - 2 PARKS MINOR REPAIR PROGRAM	160,292	469,602	191,902
2 - 2 - 2 BOATING ACCESS AND OTHER GRANTS	2,507,497	2,769,298	2,949,013
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	197,076	87,913	66,680
TOTAL, ALL STRATEGIES	\$2,889,864	\$3,326,813	\$3,207,595
ADDL FED FNDS FOR EMPL BENEFITS	35,302	39,987	34,998
TOTAL, FEDERAL FUNDS	\$2,925,166	\$3,366,800	\$3,242,593
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
21.000.001 IRS CUSTOMS TASK FORCE			
5 - 1 - 2 INFORMATION RESOURCES	0	0	22,260
TOTAL, ALL STRATEGIES	\$0	\$0	\$22,260
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$22,260
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.419.000 Water Pollution Control_S			
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	3,549	0	54,432
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	67,090	3,820	13,362
TOTAL, ALL STRATEGIES	\$70,639	\$3,820	\$67,794
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$70,639	\$3,820	\$67,794
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.475.000 Gulf of Mexico Program			

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
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CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	93,017	0	11,602
TOTAL, ALL STRATEGIES	\$93,017	\$0	\$11,602
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$93,017	\$0	\$11,602
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
81.041.000 State Energy Conservation			
2 - 1 - 1 STATE PARK OPERATIONS	47,784	0	0
4 - 1 - 3 INFRASTRUCTURE ADMINISTRATION	8,214	0	0
TOTAL, ALL STRATEGIES	\$55,998	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$55,998	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
83.544.000 PUBLIC ASSISTANCE GRANTS			
2 - 1 - 1 STATE PARK OPERATIONS	0	5,810	364
TOTAL, ALL STRATEGIES	\$0	\$5,810	\$364
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$5,810	\$364
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.723.002 Mother-Friendly Worksite - Stimulus			
5 - 1 - 1 CENTRAL ADMINISTRATION	0	0	12,945

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code: 802 Agency name Parks and Wildlife Department

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$0	\$0	\$12,945
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$12,945
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.000.000 Misc Pymnts Dept Of Hmlnd Security			
1 - 1 - 1 WILDLIFE CONSERVATION	78,525	0	16,566
4 - 1 - 2 LAND ACQUISITION	0	0	12,676
TOTAL, ALL STRATEGIES	\$78,525	\$0	\$29,242
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$78,525	\$0	\$29,242
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.012.000 Boating Sfty. Financial Assist			
3 - 1 - 1 ENFORCEMENT PROGRAMS	4,986,128	2,851,751	3,803,010
3 - 1 - 2 TEXAS GAME WARDEN TRAINING CENTER	0	151,592	155,932
3 - 1 - 3 LAW ENFORCEMENT SUPPORT	0	145,279	171,260
TOTAL, ALL STRATEGIES	\$4,986,128	\$3,148,622	\$4,130,202
ADDL FED FNDS FOR EMPL BENEFITS	0	198,520	323,336
TOTAL, FEDERAL FUNDS	\$4,986,128	\$3,347,142	\$4,453,538
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.036.000 Public Assistance Grants			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	16,727	1,408	0
2 - 1 - 1 STATE PARK OPERATIONS	22,443	0	1,516
3 - 1 - 1 ENFORCEMENT PROGRAMS	277,212	63,326	699,152

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code: 802 Agency name Parks and Wildlife Department

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	30,339	310	60
TOTAL, ALL STRATEGIES	\$346,721	\$65,044	\$700,728
ADDL FED FNDS FOR EMPL BENEFITS	140	0	0
TOTAL, FEDERAL FUNDS	\$346,861	\$65,044	\$700,728
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.056.000 Port Security Grant Program			
3 - 1 - 1 ENFORCEMENT PROGRAMS	1,134,196	652,342	40,650
TOTAL, ALL STRATEGIES	\$1,134,196	\$652,342	\$40,650
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,134,196	\$652,342	\$40,650
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.116.000 Port Security Grant Prgm Stimulus			
3 - 1 - 1 ENFORCEMENT PROGRAMS	576,132	0	0
TOTAL, ALL STRATEGIES	\$576,132	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$576,132	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 802 Agency name Parks and Wildlife Department

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
10.025.000 Plant and Animal Disease	135,394	171,163	54,991
10.914.000 WILDLIFE HAB. INC. PROGRA	0	342	10,975
11.407.000 Interjurisdictional Fish	113,168	115,092	116,030
11.419.000 Coastal Zone Management	55,369	49,635	30,992
11.432.000 Environmental Research L	575,446	672,520	707,524
11.434.000 Cooperative Fishery Stat	63,682	64,711	86,635
11.435.000 Southeast Area Monitorin	106,847	349,239	201,981
11.441.000 Regional Fishery Managem	117,131	222,547	105,745
11.452.000 Unallied Industry Projec	580,826	2,001,217	4,428,903
11.454.000 Unallied Management Proj	780,368	286,749	1,724,658
11.463.000 Habitat Conservation	0	59,995	6
11.473.001 G2G:CSC-Aqtc Envrnmntl Inst	0	16,914	3,086
11.481.000 Educational Partnership Program	0	0	242,535
11.555.000 Interoperable Communications Grant	5,850	0	0
12.106.000 Flood Control Projects	289,572	259,294	186,084

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code: **802** Agency name Parks and Wildlife Department

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
12.610.000 Joint Land Use Studies	40,432	105,853	124,785
15.426.001 Coastal Impact Asst. Program 2	357,113	888,353	1,370,970
15.524.000 Recreation Resources Mgmt-Stimulus	0	152,198	87,202
15.605.000 Sport Fish Restoration	17,660,572	19,049,042	25,767,022
15.608.001 FWMA: Native Aquatic Vegetation LkP	0	14,205	310,000
15.611.000 Wildlife Restoration	16,838,044	15,235,837	16,867,374
15.614.000 Coastal Wetlands Plannin	143,675	0	0
15.615.000 Cooperative Endangered Sp	6,790,089	9,937,179	553,309
15.616.000 Clean Vessel Act	140,447	124,373	531,360
15.622.000 SPORTFISHING AND BOATING SAFETY ACT	0	665,700	99,260
15.623.000 North American Wetlands Conser. Fnd	0	0	55,660
15.630.000 Coastal Program	232,205	74,184	95,812
15.631.000 Partners for Fish & Wildlife	48,859	161,034	401,081
15.633.000 Landowner Incentive Program	261,635	245,860	491,547
15.634.000 State Wildlife Grants	2,627,960	3,382,468	5,047,307
15.649.000 Service Training & Tech Assistance	47,757	0	2,243
15.650.000 Research Grants (Fish and Wildlife)	0	3,770	63,730
15.910.000 National Natural Landmar	18,279	2,938	8,784

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code: 802 Agency name Parks and Wildlife Department

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
15.916.000 Outdoor Recreation_Acquis	1,692,027	2,929,606	1,508,267
16.607.000 BULLET PROOF VEST	31,000	0	0
16.803.000 Byrne Justice Grants - Stimulus	487,741	0	240,500
19.000.000 Removal of Aquatic Weeds Agreement	0	0	25,000
20.205.000 Highway Planning and Cons	0	0	228,425
20.219.000 National Recreational Tr	2,889,864	3,326,813	3,207,595
21.000.001 IRS CUSTOMS TASK FORCE	0	0	22,260
66.419.000 Water Pollution Control_S	70,639	3,820	67,794
66.475.000 Gulf of Mexico Program	93,017	0	11,602
81.041.000 State Energy Conservation	55,998	0	0
83.544.000 PUBLIC ASSISTANCE GRANTS	0	5,810	364
93.723.002 Mother-Friendly Worksite - Stimulus	0	0	12,945
97.000.000 Misc Pymnts Dept Of Hmlnd Security	78,525	0	29,242
97.012.000 Boating Sfty. Financial Assist	4,986,128	3,148,622	4,130,202
97.036.000 Public Assistance Grants	346,721	65,044	700,728
97.056.000 Port Security Grant Program	1,134,196	652,342	40,650
97.116.000 Port Security Grant Prgm Stimulus	576,132	0	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
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 Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$60,472,708	\$64,444,469	\$70,003,165
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	5,180,435	5,848,325	5,446,651
TOTAL, FEDERAL FUNDS	\$65,653,143	\$70,292,794	\$75,449,816
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
 TIME : 8:44:00AM

Agency code: 802

Agency name: Parks and Wildlife Department

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 15.605.000 Sport Fish Restoration									
2007	\$17,454,453	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,454,453
2008	\$19,916,886	\$6,326,447	\$0	\$0	\$0	\$0	\$0	\$6,326,447	\$13,590,439
2009	\$20,213,492	\$13,426,692	\$6,786,800	\$0	\$0	\$0	\$0	\$20,213,492	\$0
2010	\$19,477,648	\$0	\$16,506,941	\$2,970,707	\$0	\$0	\$0	\$19,477,648	\$0
2011	\$18,234,739	\$0	\$0	\$12,715,950	\$5,518,789	\$0	\$0	\$18,234,739	\$0
2012	\$17,200,000	\$0	\$0	\$0	\$13,825,816	\$3,374,184	\$0	\$17,200,000	\$0
2013	\$17,200,000	\$0	\$0	\$0	\$0	\$13,825,816	\$3,374,184	\$17,200,000	\$0
Total	\$129,697,218	\$19,753,139	\$23,293,741	\$15,686,657	\$19,344,605	\$17,200,000	\$3,374,184	\$98,652,326	\$31,044,892
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Empl. Benefit Payment		\$0	\$2,240,678	\$2,481,368	\$2,336,607	\$0	\$0	\$7,058,653	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
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DATE: 4/5/2012
 TIME : 8:44:13AM

Agency code: 802

Agency name: Parks and Wildlife Department

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 15.611.000 Wildlife Restoration									
2007	\$12,291,246	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,291,246
2008	\$14,256,523	\$7,151,400	\$0	\$0	\$0	\$0	\$0	\$7,151,400	\$7,105,123
2009	\$15,512,525	\$7,204,241	\$8,308,284	\$0	\$0	\$0	\$0	\$15,512,525	\$0
2010	\$21,899,945	\$0	\$11,545,824	\$10,344,121	\$0	\$0	\$0	\$21,889,945	\$10,000
2011	\$17,618,807	\$0	\$0	\$6,813,773	\$10,805,034	\$0	\$0	\$17,618,807	\$0
2012	\$15,500,000	\$0	\$0	\$0	\$5,382,700	\$10,117,300	\$0	\$15,500,000	\$0
2013	\$15,500,000	\$0	\$0	\$0	\$0	\$5,382,700	\$10,117,300	\$15,500,000	\$0
Total	\$112,579,046	\$14,355,641	\$19,854,108	\$17,157,894	\$16,187,734	\$15,500,000	\$10,117,300	\$93,172,677	\$19,406,369

Empl. Benefit Payment	\$0	\$2,624,201	\$2,716,750	\$2,400,943	\$0	\$0	\$7,741,894
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
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Agency code: 802

Agency name: Parks and Wildlife Department

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 15.634.000 State Wildlife Grants									
2007	\$3,037,742	\$66,521	\$0	\$0	\$0	\$0	\$0	\$66,521	\$2,971,221
2008	\$3,076,149	\$3,076,149	\$0	\$0	\$0	\$0	\$0	\$3,076,149	\$0
2009	\$3,053,515	\$380,896	\$2,672,619	\$0	\$0	\$0	\$0	\$3,053,515	\$0
2010	\$3,824,826	\$0	\$1,573,307	\$2,251,519	\$0	\$0	\$0	\$3,824,826	\$0
2011	\$2,405,811	\$0	\$0	\$0	\$2,405,811	\$0	\$0	\$2,405,811	\$0
2012	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$16,598,043	\$3,523,566	\$4,245,926	\$2,251,519	\$2,405,811	\$1,200,000	\$0	\$13,626,822	\$2,971,221
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Empl. Benefit Payment		\$0	\$48,860	\$174,769	\$137,141	\$0	\$0	\$360,770	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
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Agency code: 802

Agency name: Parks and Wildlife Department

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 15.916.000 Outdoor Recreation Acquis									
2007	\$1,459,197	\$1,459,197	\$0	\$0	\$0	\$0	\$0	\$1,459,197	\$0
2008	\$1,203,151	\$1,203,151	\$0	\$0	\$0	\$0	\$0	\$1,203,151	\$0
2009	\$1,414,608	\$0	\$1,414,608	\$0	\$0	\$0	\$0	\$1,414,608	\$0
2010	\$2,434,191	\$0	\$2,434,191	\$0	\$0	\$0	\$0	\$2,434,191	\$0
2011	\$1,593,627	\$0	\$0	\$995,963	\$597,664	\$0	\$0	\$1,593,627	\$0
2012	\$2,000,000	\$0	\$0	\$0	\$910,603	\$1,089,397	\$0	\$2,000,000	\$0
2013	\$1,000,000	\$0	\$0	\$0	\$0	\$910,603	\$89,397	\$1,000,000	\$0
Total	\$11,104,774	\$2,662,348	\$3,848,799	\$995,963	\$1,508,267	\$2,000,000	\$89,397	\$11,104,774	\$0
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
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DATE: 4/5/2012
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Agency code: 802

Agency name: Parks and Wildlife Department

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 20.219.000 National Recreational Tr									
2007	\$3,045,403	\$47,217	\$0	\$0	\$0	\$0	\$0	\$47,217	\$2,998,186
2008	\$3,715,499	\$3,367,945	\$347,554	\$0	\$0	\$0	\$0	\$3,715,499	\$0
2009	\$2,997,268	\$0	\$2,376,529	\$620,739	\$0	\$0	\$0	\$2,997,268	\$0
2010	\$2,997,268	\$0	\$0	\$2,148,451	\$848,817	\$0	\$0	\$2,997,268	\$0
2011	\$3,128,774	\$0	\$0	\$0	\$2,148,451	\$980,323	\$0	\$3,128,774	\$0
2012	\$3,000,000	\$0	\$0	\$0	\$0	\$2,019,677	\$980,323	\$3,000,000	\$0
2013	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$2,019,677	\$2,019,677	\$980,323
Total	\$21,884,212	\$3,415,162	\$2,724,083	\$2,769,190	\$2,997,268	\$3,000,000	\$3,000,000	\$17,905,703	\$3,978,509
<hr/>									
Empl. Benefit Payment		\$0	\$35,302	\$39,987	\$34,998	\$0	\$0	\$110,287	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
 TIME : 8:44:13AM

Agency code: 802

Agency name: Parks and Wildlife Department

Federal FY	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award	
CFDA 97.012.000 Boating Sfty. Financial Assist									
2007	\$3,003,976	\$0	\$0	\$0	\$0	\$0	\$0	\$3,003,976	
2008	\$4,821,653	\$0	\$0	\$0	\$0	\$0	\$0	\$4,821,653	
2009	\$4,539,253	\$4,539,253	\$0	\$0	\$0	\$0	\$4,539,253	\$0	
2010	\$4,128,283	\$0	\$4,128,283	\$0	\$0	\$0	\$4,128,283	\$0	
2011	\$3,760,861	\$0	\$0	\$3,406,292	\$354,569	\$0	\$3,760,861	\$0	
2012	\$3,656,803	\$0	\$0	\$0	\$3,534,175	\$354,569	\$3,888,744	\$-231,941	
2013	\$3,656,803	\$0	\$0	\$0	\$0	\$3,534,175	\$3,888,744	\$-231,941	
Total	\$27,567,632	\$4,539,253	\$4,128,283	\$3,406,292	\$3,888,744	\$3,888,744	\$354,569	\$20,205,885	\$7,361,747
<hr/>									
Empl. Benefit Payment	\$0	\$0	\$198,520	\$323,336	\$0	\$0	\$521,856		

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 4/5/2012

82nd Regular Session, Fiscal Year 2012 Operating Budget

TIME: 8:46:46AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
9 Game, Fish, Water Safety Ac			
Beginning Balance (Unencumbered):	\$54,473,130	\$59,539,008	\$49,169,451
Estimated Revenue:			
3111 Boat & Motor Sales & Use Tax	1,939,669	2,477,353	1,920,000
3315 Oil and Gas Lease Bonus	3,926,695	22,097	0
3316 Oil and Gas Lease Rental	0	24,948	0
3319 Oil Royal-Parks & Wildlife Lands	140,600	151,863	151,500
3324 Gas Royal-Parks & Wildlife Lands	46,636	42,507	47,000
3340 Land Easements	131,010	73,004	73,500
3341 Grazing Lease Rental	334,117	282,874	208,000
3342 Land Lease	0	0	0
3344 Sand, Shell, Gravel, Timber Sales	278,591	299,881	279,000
3349 Land Sales	140,878	0	0
3433 Lake Texoma Fishing License Fees	288,534	251,005	250,000
3434 Game/Fish/Equip Fees - Non Comm	87,791,458	90,185,823	90,941,300
3435 Game/Fish/Equip Fees - Comm'l	5,242,013	5,288,046	5,405,000
3437 Public Hunting Participation Fees	1,014,009	959,938	953,500
3445 Oyster Bed Location Rental	14,528	13,928	13,900
3446 Wildlife Value Recovery	429,810	569,380	490,000
3447 Sale-Conf Pelt/Mar Life/Vessel	28,717	79,640	54,000
3448 Parks/Wildlife, Sale Forfeited Prop	0	24,179	0
3449 Game & Fish, Water, Parks Violation	1,912,625	1,937,898	1,941,000
3452 Wildlife Management Permits	1,870,079	1,960,813	1,931,000
3455 Motorboat Registration Fees	15,600,792	15,072,387	15,229,000
3456 Motorboat/Outbd Mtr Title Cert	4,447,883	4,448,186	4,500,000
3461 State Parks Fees	105,604	111,669	106,000
3464 Floating Cabin Permit/App/Renew	46,500	46,200	44,000
3468 Parks & Wildlife Publications	904,227	889,524	851,000
3469 P&W Publication Royalty/Comm	35,637	24,638	55,000
3719 Fees/Copies or Filing of Records	8,562	9,421	9,000
3722 Conf, Semin, & Train Regis Fees	17,600	1,125	0
3725 State Grants Pass-thru Revenue	154,921	128,638	0
3727 Fees - Administrative Services	14,532	30,686	30,000
3740 Grants/Donations	590,691	2,700,784	591,000

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
3747 Rental - Other	29,851	20,050	30,000
3750 Sale of Furniture & Equipment	18,810	19,197	19,000
3754 Other Surplus/Salvage Property	205,032	136,295	154,000
3755 Sale Sesqui Commeratve Souv/Gift	169,823	151,562	159,000
3765 Supplies/Equipment/Services	363,772	361,610	0
3766 Supplies/Equip/Servs-Local Funds	40,431	25,869	37,000
3773 Insurance and Damages	177,887	141,405	178,000
3777 Default Fund - Warrant Voided	11,091	20,139	11,000
3781 Prepmnt of Petty Cash Advance	1,500	1,000	0
3788 Default Deposit Adjustment-Suspense	(1,417)	0	0
3789 Default Fund-Return Checks	90	(261)	0
3790 Deposit to Trust or Suspense	(168,595)	154,808	0
3802 Reimbursements-Third Party	3,579,441	2,805,440	1,017,000
3806 Rental of Housing to State Employ	48,420	52,250	49,000
3839 Sale of Motor Vehicle/Boat/Aircraft	300,360	440,527	300,000
3851 Interest on St Deposits & Treas Inv	982,043	627,208	816,000
3879 Credit Card and Related Fees	280,831	332,598	281,000
Subtotal: Estimated Revenue	133,496,288	133,398,132	129,124,700
Total Available	\$187,969,418	\$192,937,140	\$178,294,151
DEDUCTIONS:			
Expended /Budgeted	(103,529,165)	(118,154,240)	(96,712,505)
Employee Benefits	(16,950,848)	(17,391,466)	(16,238,928)
Transfer-SWCAP	(385,282)	(314,476)	(349,879)
Transfer-Unemp Ben (Appn 90822)	(14,860)	(17,329)	(196,778)
Transfer-Miscellaneous Claims	(315)	(2,303)	(3,000)
Transfer - ERS Shared Cash	(4,417,125)	(4,785,780)	(4,601,453)
Transfer- Motor Boat to Fund 64	(2,973,503)	(2,896,967)	(2,959,350)
Transfer -Tx Dept. of Agriculture	(159,312)	(155,128)	(155,128)
Transfer- Payment on Lawsuit	0	(50,000)	0
Total, Deductions	\$(128,430,410)	\$(143,767,689)	\$(121,217,021)

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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FUND/ACCOUNT

Exp 2010

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Bud 2012

Ending Fund/Account Balance

\$59,539,008

\$49,169,451

\$57,077,130

REVENUE ASSUMPTIONS:

Estimated FY2012 revenues are based on historical averages, historical/year-to-date trends or estimated amounts in the Comptroller's biennial revenue estimate in each revenue comp object.

CONTACT PERSON:

Julie Horsley

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Agency name: Parks and Wildlife Department

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
64 State Parks Acct			
Beginning Balance (Unencumbered):	\$10,646,387	\$17,872,669	\$18,758,648
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	(20)	0	0
3161 Mfg/Ind Housing Inspect Fees	1,056	0	0
3315 Oil and Gas Lease Bonus	46,880	86,054	0
3316 Oil and Gas Lease Rental	4,771	3,277	1,900
3319 Oil Royal-Parks & Wildlife Lands	535,303	753,831	772,000
3324 Gas Royal-Parks & Wildlife Lands	3,121,927	3,881,157	3,900,000
3340 Land Easements	250,173	30,834	8,000
3341 Grazing Lease Rental	16,975	16,891	7,000
3342 Land Lease	23,277	12,922	23,000
3344 Sand, Shell, Gravel, Timber Sales	42,636	31,069	35,000
3349 Land Sales	600,961	264,701	2,500,000
3449 Game & Fish, Water, Parks Violation	59,430	54,124	59,000
3461 State Parks Fees	37,588,903	37,389,135	42,747,357
3468 Parks & Wildlife Publications	910,397	886,066	976,000
3469 P&W Publication Royalty/Comm	1,787	173	2,000
3714 Judgments	2,007	972	2,000
3719 Fees/Copies or Filing of Records	409	1,021	0
3722 Conf, Semin, & Train Regis Fees	26,641	40,373	27,000
3725 State Grants Pass-thru Revenue	0	284	0
3740 Grants/Donations	1,848,827	1,426,693	2,012,000
3747 Rental - Other	53,383	50,127	55,000
3750 Sale of Furniture & Equipment	8,228	14,409	8,000
3754 Other Surplus/Salvage Property	2,417	5,829	2,000
3765 Supplies/Equipment/Services	20,390	11,845	0
3767 Supply, Equip, Service - Fed/Other	62,446	133,148	62,000
3773 Insurance and Damages	1,240,154	330,209	159,000
3777 Default Fund - Warrant Voided	5,485	11,235	11,300
3781 Prepmnt of Petty Cash Advance	1,107	3,045	0
3788 Default Deposit Adjustment-Suspense	745	(745)	0
3790 Deposit to Trust or Suspense	(122)	0	0
3802 Reimbursements-Third Party	122,751	979,444	72,000

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
3806 Rental of Housing to State Employ	141,628	147,915	142,000
3839 Sale of Motor Vehicle/Boat/Aircraft	13,544	8,355	14,000
3851 Interest on St Deposits & Treas Inv	322,615	293,353	307,000
3854 Interest - Other	2,062	12,852	2,000
3883 Issue Parks & Wildlife Gift Cards	1,624	25,474	37,000
3924 Alloc from GR - Sporting Goods Tax	55,987,418	51,367,037	36,071,701
3972 Other Cash Transfers Between Funds	2,973,503	2,896,967	2,959,350
Subtotal: Estimated Revenue	106,041,718	101,170,076	92,974,608
Total Available	\$116,688,105	\$119,042,745	\$111,733,256
DEDUCTIONS:			
Expended/Budgeted	(85,837,634)	(86,484,577)	(80,651,722)
Employee Benefits	(9,313,097)	(9,296,215)	(9,856,318)
Transfer- SWCAP	(134,617)	(93,828)	(114,223)
Transfer-Unemp Ben (Approp 90822)	(50,658)	(58,156)	(174,502)
Transfer- Miscellaneous Claims	(385)	(2,778)	(1,581)
Transfer - ERS Shared Cash	(1,913,959)	(3,614,381)	(1,914,000)
Transfer - Fund 5004	(539,000)	0	0
G.O. Bond Debt Serv- Park Dev Bonds	(734,304)	(734,162)	(731,625)
G.O. Bond Debt Serv SGST-Prop 8	(161,782)	0	0
G.O. Bond Debt Serv SGST Prop 4	(130,000)	0	0
Total, Deductions	\$(98,815,436)	\$(100,284,097)	\$(93,443,971)
Ending Fund/Account Balance	\$17,872,669	\$18,758,648	\$18,289,285

REVENUE ASSUMPTIONS:

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Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT

Exp 2010

Exp 2011

Bud 2012

Unless otherwise noted, estimated FY2012 revenues are based on historical averages, historical/year-to-date trends or estimated amounts in the Comptroller's biennial revenue estimate in each revenue comp object.

Beginning in FY2010, the Comptroller transferred SGST directly to TPFA (Agency 347) to cover debt service on Prop. 4 and Prop.8 bonds.

Projection of SGST(3924) reflects GAA appropriation authority granted to TPWD for Fund 0064.

Both revenue and expenditure totals include SGST amounts transferred to the General Land Office for coastal erosion projects. For FY2012, this totals \$11.2 million.

CONTACT PERSON:

Julie Horsley

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
467 Local Parks Account			
Beginning Balance (Unencumbered):	\$4,754,366	\$5,587,431	\$559,699
Estimated Revenue:			
3777 Default Fund - Warrant Voided	516	306	2,934
3851 Interest on St Deposits & Treas Inv	545,864	397,163	269,994
3924 Alloc from GR - Sporting Goods Tax	8,248,000	4,560,000	420,937
Subtotal: Estimated Revenue	<u>8,794,380</u>	<u>4,957,469</u>	<u>693,865</u>
Total Available	<u>\$13,548,746</u>	<u>\$10,544,900</u>	<u>\$1,253,564</u>
DEDUCTIONS:			
Expended/Budgeted	(6,114,768)	(8,971,777)	(420,937)
Employee Benefits	(100,445)	(111,615)	(83,454)
Transfer-SWCAP	(5,445)	(4,538)	(4,992)
Transfer-ERS Shared Cash	(21,657)	(30,060)	(30,060)
Transfer- Fund 5004	(538,000)	0	0
Transfer - Fund 5150	(1,181,000)	(867,211)	0
Total, Deductions	<u>\$(7,961,315)</u>	<u>\$(9,985,201)</u>	<u>\$(539,443)</u>
Ending Fund/Account Balance	<u>\$5,587,431</u>	<u>\$559,699</u>	<u>\$714,121</u>

REVENUE ASSUMPTIONS:

Unless otherwise noted, FY2012 revenue estimates are based on year-to-date trends and/or historical averages in each revenue comp object.

Projection of SGST (3924) is based on GAA appropriation authority for Fund 0467.

CONTACT PERSON:

Julie Horsley

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Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
506 Non-game End Species Acct			
Beginning Balance (Unencumbered):	\$674,041	\$691,726	\$717,550
Estimated Revenue:			
3449 Game & Fish, Water, Parks Violation	359	0	0
3452 Wildlife Management Permits	16,805	14,960	15,882
3468 Parks & Wildlife Publications	12,710	5,959	8,598
3469 P&W Publication Royalty/Comm	5,696	4,762	5,265
3740 Grants/Donations	3,026	7,959	4,247
3802 Reimbursements-Third Party	249	960	634
3851 Interest on St Deposits & Treas Inv	9,186	6,287	5,164
Subtotal: Estimated Revenue	<u>48,031</u>	<u>40,887</u>	<u>39,790</u>
Total Available	<u>\$722,072</u>	<u>\$732,613</u>	<u>\$757,340</u>
DEDUCTIONS:			
Expended/Budgeted	(30,267)	(14,997)	(92,985)
Transfer-SWCAP	(79)	(66)	(73)
Total, Deductions	<u>\$(30,346)</u>	<u>\$(15,063)</u>	<u>\$(93,058)</u>
Ending Fund/Account Balance	<u>\$691,726</u>	<u>\$717,550</u>	<u>\$664,282</u>

REVENUE ASSUMPTIONS:

Unless otherwise noted, estimated FY2012 revenues are based on year-to-date trends and/or historical averages in each revenue comp object.

CONTACT PERSON:

Julie Horsley

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
544 Lifetime Lic Endow Acct			
Beginning Balance (Unencumbered):	\$19,310,635	\$22,423,652	\$22,948,167
Estimated Revenue:			
3434 Game/Fish/Equip Fees - Non Comm	3,546,475	884,816	884,816
3740 Grants/Donations	1,405	216	0
3851 Interest on St Deposits & Treas Inv	290,133	200,243	164,708
Subtotal: Estimated Revenue	<u>3,838,013</u>	<u>1,085,275</u>	<u>1,049,524</u>
Total Available	<u>\$23,148,648</u>	<u>\$23,508,927</u>	<u>\$23,997,691</u>
DEDUCTIONS:			
Expended/Budgeted	(571,386)	(552,161)	(503,625)
Employee Benefits	(129,100)	(5,342)	(3,792)
Transfer- SWCAP	(2,181)	(1,973)	(2,077)
Transfer- ERS Shared Cash	(22,329)	(1,284)	(2,195)
Total, Deductions	<u>\$(724,996)</u>	<u>\$(560,760)</u>	<u>\$(511,689)</u>
Ending Fund/Account Balance	<u>\$22,423,652</u>	<u>\$22,948,167</u>	<u>\$23,486,002</u>

REVENUE ASSUMPTIONS:

Unless otherwise noted, estimated FY2012 revenues are based on year-to-date trends and/or historical averages in each revenue comp object.

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IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
679 Artificial Reef Acct			
Beginning Balance (Unencumbered):	\$6,769,436	\$7,466,902	\$10,583,198
Estimated Revenue:			
3740 Grants/Donations	1,048,672	3,804,801	1,720,251
3851 Interest on St Deposits & Treas Inv	95,748	82,310	77,783
Subtotal: Estimated Revenue	1,144,420	3,887,111	1,798,034
Total Available	\$7,913,856	\$11,354,013	\$12,381,232
DEDUCTIONS:			
Expended/Budgeted	(404,922)	(715,305)	(8,907,886)
Employee Benefits	(32,950)	(44,827)	(44,743)
Transfer-SWCAP	(1,615)	(1,341)	(1,478)
Transfer- Unemp Ben (Approp 90822)	(1,621)	0	0
Transfer - ERS Shared Cash	(5,846)	(9,342)	(9,342)
Total, Deductions	\$(446,954)	\$(770,815)	\$(8,963,449)
Ending Fund/Account Balance	\$7,466,902	\$10,583,198	\$3,417,783

REVENUE ASSUMPTIONS:

Unless otherwise noted, estimated FY2012 revenues are based on year-to-date trends and/or historical averages in each revenue comp object.

CONTACT PERSON:

Julie Horsley

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3726 Fed Receipts-Indir Cost Recovery	225,000	249,027	249,027
Subtotal: Estimated Revenue	<u>225,000</u>	<u>249,027</u>	<u>249,027</u>
Total Available	<u>\$225,000</u>	<u>\$249,027</u>	<u>\$249,027</u>
DEDUCTIONS:			
Expended/Budgeted	(221,088)	(215,122)	(225,000)
Transfer-Agy 902(Comptroller Sweep)	(3,912)	(33,905)	(24,027)
Total, Deductions	<u>\$(225,000)</u>	<u>\$(249,027)</u>	<u>\$(249,027)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Estimated FY2012 revenue is based on historical trends.

CONTACT PERSON:

Julie Horsley

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
5004 Parks/Wildlife Cap Acct			
Beginning Balance (Unencumbered):	\$216,154	\$224,249	\$239,704
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	565,596	558,341	567,703
3461 State Parks Fees	0	(60)	0
3839 Sale of Motor Vehicle/Boat/Aircraft	0	0	0
3851 Interest on St Deposits & Treas Inv	18,468	13,398	13,098
3924 Alloc from GR - Sporting Goods Tax	0	1,077,000	0
3972 Other Cash Transfers Between Funds	1,077,000	0	0
Subtotal: Estimated Revenue	1,661,064	1,648,679	580,801
Total Available	\$1,877,218	\$1,872,928	\$820,505
DEDUCTIONS:			
Expended/Budgeted	(1,508,215)	(1,631,517)	(576,000)
Employee Benefits	(129,531)	(269)	(24,912)
Transfer-SWCAP	(1,696)	(1,409)	(1,553)
Transfer- ERS Shared Cash	(13,527)	(29)	(2,602)
Total, Deductions	\$(1,652,969)	\$(1,633,224)	\$(605,067)
Ending Fund/Account Balance	\$224,249	\$239,704	\$215,438

REVENUE ASSUMPTIONS:

Unless otherwise noted, FY2012 revenue estimates are based on year-to-date trends and/or historical averages in each revenue comp object.

Projection of SGST (3924) is based on GAA appropriation authority for Fund 5004.

CONTACT PERSON:

Julie Horsley

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
5023 Shrimp License Buy Back			
Beginning Balance (Unencumbered):	\$2,156,402	\$1,900,246	\$1,752,979
Estimated Revenue:			
3435 Game/Fish/Equip Fees - Comm'l	119,485	112,686	112,686
3777 Default Fund - Warrant Voided	0	2	0
3851 Interest on St Deposits & Treas Inv	27,684	16,466	12,380
Subtotal: Estimated Revenue	147,169	129,154	125,066
Total Available	\$2,303,571	\$2,029,400	\$1,878,045
DEDUCTIONS:			
Expended/Budgeted	(401,495)	(274,900)	(1,241,930)
Transfer-SWCAP	(1,830)	(1,521)	(1,676)
Total, Deductions	\$(403,325)	\$(276,421)	\$(1,243,606)
Ending Fund/Account Balance	\$1,900,246	\$1,752,979	\$634,439

REVENUE ASSUMPTIONS:

Unless otherwise noted, estimated FY2012 revenues are based on year-to-date trends and/or historical trends in each revenue comp object.

CONTACT PERSON:

Julie Horsley

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
5030 GR Account - Big Bend National Park			
Beginning Balance (Unencumbered):	\$54,164	\$48,001	\$14,010
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	58,143	57,609	57,485
3851 Interest on St Deposits & Treas Inv	694	400	324
Subtotal: Estimated Revenue	<u>58,837</u>	<u>58,009</u>	<u>57,809</u>
Total Available	<u>\$113,001</u>	<u>\$106,010</u>	<u>\$71,819</u>
DEDUCTIONS:			
Expended/Budgeted	(65,000)	(92,000)	(60,000)
Total, Deductions	<u>\$(65,000)</u>	<u>\$(92,000)</u>	<u>\$(60,000)</u>
Ending Fund/Account Balance	<u>\$48,001</u>	<u>\$14,010</u>	<u>\$11,819</u>

REVENUE ASSUMPTIONS:

Unless otherwise noted, estimated FY2012 revenues are based on year-to-date trends and/or historical averages in each revenue comp object.

CONTACT PERSON:

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IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
5057 Waterfowl/Wetland License Plates			
Beginning Balance (Unencumbered):	\$24,793	\$29,362	\$13,658
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	44,052	45,898	45,898
3851 Interest on St Deposits & Treas Inv	517	398	584
Subtotal: Estimated Revenue	44,569	46,296	46,482
Total Available	\$69,362	\$75,658	\$60,140
DEDUCTIONS:			
Expended/Budgeted	(40,000)	(62,000)	(45,000)
Total, Deductions	\$(40,000)	\$(62,000)	\$(45,000)
Ending Fund/Account Balance	\$29,362	\$13,658	\$15,140

REVENUE ASSUMPTIONS:

Estimated FY2012 revenues are based on year-to-date trends in each revenue comp object.

CONTACT PERSON:

Julie Horsley

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
TIME: 8:46:55AM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
5116 Texas Lions Camp			
Beginning Balance (Unencumbered):	\$40,196	\$50,552	\$657
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	9,776	9,538	10,536
3851 Interest on St Deposits & Treas Inv	580	474	162
Subtotal: Estimated Revenue	10,356	10,012	10,698
Total Available	\$50,552	\$60,564	\$11,355
DEDUCTIONS:			
Expended/Budgeted	0	(59,907)	(11,000)
Total, Deductions	\$0	\$(59,907)	\$(11,000)
Ending Fund/Account Balance	\$50,552	\$657	\$355

REVENUE ASSUMPTIONS:

Estimated FY2012 revenues are based on year-to-date trends in each revenue comp object.

CONTACT PERSON:

Julie Horsley

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
TIME: 8:46:55AM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
5120 Marine Mammal Recovery			
Beginning Balance (Unencumbered):	\$45,131	\$58,563	\$1,197
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	12,769	12,435	12,386
3851 Interest on St Deposits & Treas Inv	663	555	365
Subtotal: Estimated Revenue	13,432	12,990	12,751
Total Available	\$58,563	\$71,553	\$13,948
DEDUCTIONS:			
Expended/Budgeted	0	(70,356)	(13,000)
Total, Deductions	\$0	\$(70,356)	\$(13,000)
Ending Fund/Account Balance	\$58,563	\$1,197	\$948

REVENUE ASSUMPTIONS:

Unless otherwise noted, estimated FY2012 revenues are based on year-to-date trends and/or historical averages in each revenue comp object.

CONTACT PERSON:

Julie Horsley

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
TIME: 8:46:55AM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
5142 Marine Conserv. Lic. Plate Acct.			
Beginning Balance (Unencumbered):	\$0	\$2,214	\$6,689
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	21,714	23,475	23,475
3851 Interest on St Deposits & Treas Inv	0	0	508
Subtotal: Estimated Revenue	21,714	23,475	23,983
Total Available	\$21,714	\$25,689	\$30,672
DEDUCTIONS:			
Expended/Budgeted	(19,500)	(19,000)	(28,000)
Total, Deductions	\$(19,500)	\$(19,000)	\$(28,000)
Ending Fund/Account Balance	\$2,214	\$6,689	\$2,672

REVENUE ASSUMPTIONS:

Estimated FY2012 revenues are based on year-to-date revenue trends in each revenue comp object.

CONTACT PERSON:

Julie Horsley

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 4/5/2012

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:46:55AM

Agency Code: 802

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
5150 Large Cnty & Muni Rec & Parks			
Beginning Balance (Unencumbered):	\$0	\$5,460,341	\$149,121
Estimated Revenue:			
3851 Interest on St Deposits & Treas Inv	60,153	68,309	59,669
3924 Alloc from GR - Sporting Goods Tax	10,640,000	3,040,000	302,085
3972 Other Cash Transfers Between Funds	1,181,000	867,211	0
Subtotal: Estimated Revenue	<u>11,881,153</u>	<u>3,975,520</u>	<u>361,754</u>
Total Available	<u>\$11,881,153</u>	<u>\$9,435,861</u>	<u>\$510,875</u>
DEDUCTIONS:			
Expended/Budgeted	(6,315,577)	(9,183,089)	(302,085)
Employee Benefits	(83,989)	(82,791)	(68,610)
Transfer-SWCAP	(3,630)	(3,017)	(3,324)
Transfer-ERS Shared Cash	(17,616)	(17,843)	(6,846)
Total, Deductions	<u>\$(6,420,812)</u>	<u>\$(9,286,740)</u>	<u>\$(380,865)</u>
Ending Fund/Account Balance	<u>\$5,460,341</u>	<u>\$149,121</u>	<u>\$130,010</u>

REVENUE ASSUMPTIONS:

FY2012 revenue estimates are based on year-to-date trends in 3851 (Interest) and GAA appropriation authority for Fund 5150 for 3924 (SGST).

CONTACT PERSON:

Julie Horsley

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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 4/5/2012
TIME: 8:48:51AM

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 802 Agency name: PARKS AND WILDLIFE DEPT

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$1,015,337	\$1,532,950	\$1,554,757
1002	OTHER PERSONNEL COSTS	\$31,159	\$55,511	\$68,114
2001	PROFESSIONAL FEES AND SERVICES	\$8,282	\$0	\$0
2002	FUELS AND LUBRICANTS	\$175,989	\$174,582	\$496,865
2003	CONSUMABLE SUPPLIES	\$3,040	\$506	\$37,733
2004	UTILITIES	\$5,706	\$11,107	\$20,304
2005	TRAVEL	\$56,432	\$41,874	\$47,569
2006	RENT - BUILDING	\$90	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$3,205	\$0
2009	OTHER OPERATING EXPENSE	\$509,668	\$432,212	\$284,256
5000	CAPITAL EXPENDITURES	\$2,794,236	\$652,342	\$541,826
TOTAL, OBJECTS OF EXPENSE		\$4,599,939	\$2,904,289	\$3,051,424
METHOD OF FINANCING				
1	General Revenue Fund	\$1,267,768	\$1,083,215	\$1,634,335
	Subtotal, MOF (General Revenue Funds)	\$1,267,768	\$1,083,215	\$1,634,335
9	Game,Fish,Water Safety Ac	\$123,199	\$351,801	\$640,758
99	Oper & Chauffeurs Lic Ac	\$815,137	\$816,931	\$776,331
	Subtotal, MOF (Gr-Dedicated Funds)	\$938,336	\$1,168,732	\$1,417,089
666	Appropriated Receipts	\$11,547	\$0	\$0
777	Interagency Contracts	\$173,841	\$0	\$0
	Subtotal, MOF (Other Funds)	\$185,388	\$0	\$0
555	Federal Funds			
	CFDA 11.555.000, Interoperable Communications Grant	\$5,850	\$0	\$0
369	Fed Recovery & Reinvestment Fund			
	CFDA 16.803.000, Byrne Justice Grants - Stimulus	\$487,741	\$0	\$0
555	Federal Funds			

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 4/5/2012
TIME: 8:49:13AM

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
	CFDA 97.012.000, Boating Sfty. Financial Assist	\$4,528	\$0	\$0
	CFDA 97.056.000, Port Security Grant Program	\$1,134,196	\$652,342	\$0
369	Fed Recovery & Reinvestment Fund			
	CFDA 97.116.000, Port Security Grant Prgrm Stimulus	\$576,132	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$2,208,447	\$652,342	\$0
TOTAL, METHOD OF FINANCE		\$4,599,939	\$2,904,289	\$3,051,424
FULL-TIME-EQUIVALENT POSITIONS		19.0	28.5	27.5

USE OF HOMELAND SECURITY FUNDS

All homeland security expenditures presented on Schedule A are contained within strategies C.1.1., C.1.2., and C.1.3. and are funded from federal and regular state appropriations. TPWD Game Wardens are often called upon to assist in disaster response, border operations, and Homeland Security efforts because they have special equipment, training, and knowledge of the State's waterways and assist in protecting dams, nuclear power facilities, and industrial chemical plants across the state.

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
TIME: 8:49:13AM

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
TIME: 8:49:13AM

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 4/5/2012
TIME: 8:49:13AM

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$67,606	\$409,724	\$490,735
1002	OTHER PERSONNEL COSTS	\$4,813	\$14,639	\$12,364
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,042	\$3,929
2002	FUELS AND LUBRICANTS	\$10,948	\$8,944	\$21,402
2003	CONSUMABLE SUPPLIES	\$2,211	\$5,288	\$1,410
2004	UTILITIES	\$773	\$6,107	\$0
2005	TRAVEL	\$21,780	\$36,167	\$7,957
2006	RENT - BUILDING	\$1,933	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$3,819	\$296
2009	OTHER OPERATING EXPENSE	\$12,885	\$198,383	\$73,839
5000	CAPITAL EXPENDITURES	\$0	\$0	\$583,031
TOTAL, OBJECTS OF EXPENSE		\$122,949	\$684,113	\$1,194,963
METHOD OF FINANCING				
1	General Revenue Fund	\$1,995	\$7,417	\$0
400	Sporting Good Tax-State	\$10,208	\$268,004	\$92,889
403	Capital Account	\$0	\$444	\$0
8016	URMFT	\$17,150	\$11,543	\$157,755
8017	Boat/Boat Motor Sales	\$3,070	\$25,663	\$0
	Subtotal, MOF (General Revenue Funds)	\$32,423	\$313,071	\$250,644
9	Game,Fish,Water Safety Ac	\$63,806	\$223,744	\$332,404
64	State Parks Acct	\$4,295	\$53,858	\$36,045
99	Oper & Chauffeurs Lic Ac	\$130	\$0	\$0
	Subtotal, MOF (Gr-Dedicated Funds)	\$68,231	\$277,602	\$368,449
666	Appropriated Receipts	\$248	\$5,577	\$0
780	Bond Proceed-Gen Obligat	\$0	\$87,275	\$574,891
	Subtotal, MOF (Other Funds)	\$248	\$92,852	\$574,891

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

DATE: 4/5/2012
TIME: 8:49:13AM

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
555	Federal Funds			
	CFDA 11.432.000, Environmental Research L	\$776	\$0	\$0
	CFDA 12.610.000, Joint Land Use Studies	\$0	\$588	\$979
	CFDA 15.605.000, Sport Fish Restoration	\$1,347	\$0	\$0
	CFDA 15.611.000, Wildlife Restoration	\$31	\$0	\$0
	CFDA 97.012.000, Boating Sfty. Financial Assist	\$17,729	\$0	\$0
	CFDA 97.036.000, Public Assistance Grants	\$2,164	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$22,047	\$588	\$979
TOTAL, METHOD OF FINANCE		\$122,949	\$684,113	\$1,194,963
FULL-TIME-EQUIVALENT POSITIONS		1.5	9.5	10.0

USE OF HOMELAND SECURITY FUNDS

Natural or Man-Made disasters associated with Schedule B are largely attributed to strategies: B.1.1.; B.1.3.; C.1.1.; C.1.2.; C.1.3. and D.1.1. Expenditures in AY10 are due in large part to disaster response associated with Hurricane Alex while expenditures in AY11 are associated in large part to fire fighting efforts. Expenditures in AY12 are due to fire fighting efforts particularly but not exclusively to Central Texas (Bastrop), in addition to structural repairs due to the fires from AY11. Anticipated future construction costs and repairs for the Bastrop area and other areas impacted by wildfires are not included in the AY12 figures.

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

DATE: 4/5/2012
TIME: 8:49:13AM

Funds Passed through to Local Entities
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to State Agencies
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/5/2012
TIME: 8:49:13AM

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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