

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:13:26AM

Agency code: 802 Agency name: Parks and Wildlife Department

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b>1</b> Conserve Fish, Wildlife, and Natural Resources					
<b>1</b> Conserve Wildlife and Ensure Quality Hunting					
1 WILDLIFE CONSERVATION	26,476,290	42,470,437	22,490,981	19,172,534	19,172,534
2 TECHNICAL GUIDANCE	606,078	2,329,228	428,819	2,119,806	2,119,806
3 HUNTING AND WILDLIFE RECREATION	1,208,231	1,379,836	1,239,006	2,421,899	2,421,899
<b>2</b> Conserve Aquatic Ecosystems and Fisheries					
1 INLAND FISHERIES MANAGEMENT	11,113,897	11,630,565	11,508,592	10,742,899	10,757,099
2 INLAND HATCHERIES OPERATIONS	4,315,675	4,513,696	4,286,948	4,388,568	4,473,953
3 COASTAL FISHERIES MANAGEMENT	19,098,200	21,480,469	15,532,296	11,977,448	12,007,448
4 COASTAL HATCHERIES OPERATIONS	2,427,220	2,381,903	3,127,346	2,614,164	2,584,164
<b>TOTAL, GOAL 1</b>	<b>\$65,245,591</b>	<b>\$86,186,134</b>	<b>\$58,613,988</b>	<b>\$53,437,318</b>	<b>\$53,536,903</b>
<b>2</b> Access to State and Local Parks					
<b>1</b> Ensure Sites Are Open and Safe					
1 STATE PARK OPERATIONS	50,422,239	66,962,844	67,183,311	69,607,279	69,608,179
2 PARKS MINOR REPAIR PROGRAM	1,607,881	5,015,561	4,535,387	4,582,171	4,582,171
3 PARKS SUPPORT	6,258,408	7,041,017	6,843,403	4,082,828	4,081,928
<b>2</b> Provide funding and support for local parks					
1 LOCAL PARK GRANTS	9,119,420	32,303,537	16,157,408	23,700,070	23,697,360
2 BOATING ACCESS AND OTHER GRANTS	11,069,074	7,319,764	7,117,097	7,916,935	7,919,645
<b>TOTAL, GOAL 2</b>	<b>\$78,477,022</b>	<b>\$118,642,723</b>	<b>\$101,836,606</b>	<b>\$109,889,283</b>	<b>\$109,889,283</b>

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<b>3</b> Increase Awareness and Compliance					
<b>1</b> Ensure Public Compliance with Agency Rules and Regulations					
1 ENFORCEMENT PROGRAMS	44,374,987	44,735,087	42,696,309	43,106,013	43,106,013
2 WARDEN TRAINING ACADEMY	1,443,606	2,076,344	2,295,188	2,040,166	2,040,166
3 LAW ENFORCEMENT SUPPORT	1,711,500	1,887,107	2,163,350	2,163,350	2,163,350
<b>2</b> Increase Awareness					
1 HUNTER AND BOATER EDUCATION	2,537,923	1,385,705	1,304,105	1,293,105	1,293,105
2 TP&W MAGAZINE	2,774,551	2,545,274	2,696,119	2,493,283	2,493,283
3 COMMUNICATION PRODUCTS AND SERVICES	3,505,996	3,436,384	3,123,327	3,047,834	3,047,834
4 OUTREACH AND EDUCATION	1,058,051	1,679,124	1,707,694	1,297,765	1,297,765
<b>3</b> Implement Licensing and Registration Provisions					
1 LICENSE ISSUANCE	8,004,790	7,269,828	7,240,672	7,369,863	7,364,863
2 BOAT REGISTRATION AND TITLING	1,732,334	1,554,243	1,481,872	1,399,440	1,394,297
<b>TOTAL, GOAL 3</b>	<b>\$67,143,738</b>	<b>\$66,569,096</b>	<b>\$64,708,636</b>	<b>\$64,210,819</b>	<b>\$64,200,676</b>
<b>4</b> Manage Capital Programs					
<b>1</b> Ensures Projects are Completed on Time					
1 IMPROVEMENTS AND MAJOR REPAIRS	18,966,863	44,922,055	57,003,444	86,950,401	24,808,760
2 LAND ACQUISITION	301,749	1,703,454	13,895,758	2,479,867	2,479,867
3 INFRASTRUCTURE ADMINISTRATION	3,909,530	5,162,505	4,714,925	4,440,754	4,440,754
4 DEBT SERVICE	6,184,502	7,711,907	7,615,245	7,497,102	7,424,676
<b>TOTAL, GOAL 4</b>	<b>\$29,362,644</b>	<b>\$59,499,921</b>	<b>\$83,229,372</b>	<b>\$101,368,124</b>	<b>\$39,154,057</b>

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<b>5</b> Indirect Administration					
<b>1</b> Indirect Administration					
<b>1</b> CENTRAL ADMINISTRATION	7,537,959	10,069,660	10,442,402	10,552,100	10,557,243
<b>2</b> INFORMATION RESOURCES	8,031,220	11,043,754	9,581,947	9,799,326	9,799,326
<b>3</b> OTHER SUPPORT SERVICES	2,924,131	3,224,112	3,234,276	3,731,760	3,736,760
<b>TOTAL, GOAL 5</b>	<b>\$18,493,310</b>	<b>\$24,337,526</b>	<b>\$23,258,625</b>	<b>\$24,083,186</b>	<b>\$24,093,329</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$258,722,305</b>	<b>\$355,235,400</b>	<b>\$331,647,227</b>	<b>\$352,988,730</b>	<b>\$290,874,248</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$258,722,305</b>	<b>\$355,235,400</b>	<b>\$331,647,227</b>	<b>\$352,988,730</b>	<b>\$290,874,248</b>

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<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	7,258,409	11,334,508	9,531,348	10,633,627	10,571,612
400 Sporting Good Tax-State	14,365,782	29,290,000	29,590,000	52,050,574	49,228,873
401 Sporting Good Tax-Local	5,231,242	15,500,000	15,500,000	21,931,790	21,469,877
403 Capital Account	0	1,000,000	1,000,000	3,557,876	3,557,876
888 Earned Federal Funds	225,000	0	0	0	0
8016 URMFT	13,686,100	16,121,762	16,121,762	16,121,762	16,121,762
8017 Boat/Boat Motor Sales	5,299,466	5,300,000	5,300,000	5,300,000	5,300,000
<b>SUBTOTAL</b>	<b>\$46,065,999</b>	<b>\$78,546,270</b>	<b>\$77,043,110</b>	<b>\$109,595,629</b>	<b>\$106,250,000</b>
<b>General Revenue Dedicated Funds:</b>					
9 Game,Fish,Water Safety Ac	97,723,045	99,940,336	107,705,401	107,528,048	104,828,642
64 State Parks Acct	34,325,812	37,791,846	44,539,699	28,883,050	31,704,751
467 Local Parks Account	597,995	26,246,092	9,576,009	1,936,719	2,398,632
506 Non-game End Species Acct	14,484	23,315	23,315	23,315	23,315
544 Lifetime Lic Endow Acct	0	0	0	0	0
5004 Parks/Wildlife Cap Acct	100,737	5,138,341	3,399,186	500,001	500,001
5023 Shrimp License Buy Back	96,000	96,000	96,000	96,000	96,000
5030 GR Account - Big Bend National Park	68,400	97,000	52,000	52,000	52,000
5057 Waterfowl/Wetland License Plates	19,804	42,000	21,998	31,999	31,999
5116 Texas Lions Camp	0	20,000	6,000	6,000	6,000
5120 Marine Mammal Recovery	0	9,170	6,000	7,585	7,585
<b>SUBTOTAL</b>	<b>\$132,946,277</b>	<b>\$169,404,100</b>	<b>\$165,425,608</b>	<b>\$139,064,717</b>	<b>\$139,648,925</b>
<b>Federal Funds:</b>					
555 Federal Funds	61,920,421	73,581,108	45,953,623	43,351,741	41,808,469
<b>SUBTOTAL</b>	<b>\$61,920,421</b>	<b>\$73,581,108</b>	<b>\$45,953,623</b>	<b>\$43,351,741</b>	<b>\$41,808,469</b>
<b>Other Funds:</b>					

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
408 Tex Parks Development Fd	1,515,022	0	0	0	0
666 Appropriated Receipts	7,087,883	11,731,166	24,597,926	3,634,826	2,916,854
777 Interagency Contracts	525,647	2,049,810	386,642	250,000	250,000
780 Bond Proceed-Gen Obligat	8,661,056	4,922,946	18,240,318	57,091,817	0
781 Bond Proceeds-Rev Bonds	0	15,000,000	0	0	0
<b>SUBTOTAL</b>	<b>\$17,789,608</b>	<b>\$33,703,922</b>	<b>\$43,224,886</b>	<b>\$60,976,643</b>	<b>\$3,166,854</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$258,722,305</b>	<b>\$355,235,400</b>	<b>\$331,647,227</b>	<b>\$352,988,730</b>	<b>\$290,874,248</b>

\*Rider appropriations for the historical years are included in the strategy amounts.

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u> General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table					
	\$6,327,839	\$11,706,741	\$9,178,401	\$10,633,627	\$10,571,612
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 14.48 Senate Bill 1311(2006-07 GAA)					
	\$160,000	\$0	\$0	\$0	\$0
Art IX, Sec 14.48 Senate Bill 1311(2006-07 GAA) - Revised					
	\$(109,515)	\$0	\$0	\$0	\$0
Rider 8, UB Construction Projects (2006-07 GAA) - Revised					
	\$29,695	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 13.17 (a) Salary Increase (2006-07 GAA)					
	\$1,245,997	\$0	\$0	\$0	\$0
Art IX, Sec 19.62 (a) Salary Increase (2008-09 GAA)					
	\$0	\$562,633	\$1,285,578	\$0	\$0
Art IX, Sec 19.81 Appn for HB 12 (2008-09 GAA) (e) Historic Site Trans					
	\$(367,338)	\$(934,866)	\$(932,631)	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE</u></b>					
House Bill 2025 (79th Legislature R.S. 2005)	\$(339,842)	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, Data Center Consolidation, Sec 30 (a) - Data Center Payments	\$316,124	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriation	\$(4,551)	\$0	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$7,258,409</b>	<b>\$11,334,508</b>	<b>\$9,531,348</b>	<b>\$10,633,627</b>	<b>\$10,571,612</b>
<b><u>400</u> Sporting Goods Sales Tax - Transfer to State Parks Account No. 64</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$15,500,000	\$15,500,000	\$15,500,000	\$52,050,574	\$49,228,873
<i>RIDER APPROPRIATION</i>					
Art IX, Section 19.81 (a) Contingency for HB 12	\$0	\$14,450,000	\$14,750,000	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.81 (e) Appn for HB 12 (2008-09 GAA) (e) Historic Site	\$(928,343)	\$(660,000)	\$(660,000)	\$0	\$0

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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE</u></b>					
House Bill 2025 (79th Legislature R.S. 2005)	\$ (222,794)	\$ 0	\$ 0	\$ 0	\$ 0
House Bill 2025 (79th Legislature R.S. 2005) - Revised	\$ 16,919	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL, Sporting Goods Sales Tax - Transfer to State Parks Account No. 64</b>	<b>\$14,365,782</b>	<b>\$29,290,000</b>	<b>\$29,590,000</b>	<b>\$52,050,574</b>	<b>\$49,228,873</b>
<b><u>401</u> Sporting Goods Sales Tax - Transfer to Texas Parks and Recreation Account No. 467</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$ 5,231,242	\$ 15,500,000	\$ 15,500,000	\$ 21,931,790	\$ 21,469,877
<b>TOTAL, Sporting Goods Sales Tax - Transfer to Texas Parks and Recreation Account No. 467</b>	<b>\$5,231,242</b>	<b>\$15,500,000</b>	<b>\$15,500,000</b>	<b>\$21,931,790</b>	<b>\$21,469,877</b>
<b><u>403</u> Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Account No. 5004</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 3,557,876	\$ 3,557,876
<b>TOTAL, Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Account No. 5004</b>	<b>\$ 0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$3,557,876</b>	<b>\$3,557,876</b>
<b><u>888</u> Earned Federal Funds</b>					
<i>REGULAR APPROPRIATIONS</i>					

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<b><u>GENERAL REVENUE</u></b>					
Regular Appropriation from MOF Table	\$225,000	\$0	\$0	\$0	\$0
<b>TOTAL, Earned Federal Funds</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>8016</u> Unclaimed Refunds of Motorboat Fuel Tax</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$13,977,784	\$16,121,762	\$16,121,762	\$16,121,762	\$16,121,762
<i>TRANSFERS</i>					
Art IX, Sec 19.81 Appn for HB 12 (2008-09 GAA) (e) Historic Site Trans	\$(291,684)	\$0	\$0	\$0	\$0
<b>TOTAL, Unclaimed Refunds of Motorboat Fuel Tax</b>	<b>\$13,686,100</b>	<b>\$16,121,762</b>	<b>\$16,121,762</b>	<b>\$16,121,762</b>	<b>\$16,121,762</b>
<b><u>8017</u> Boat and Boat Motor Sales and Use Tax</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$5,300,000	\$5,300,000	\$5,300,000	\$5,300,000	\$5,300,000
<i>TRANSFERS</i>					
Art IX, Sec 19.81 Appn for HB 12 (2008-09 GAA) (e) Historic Site Trans	\$(534)	\$0	\$0	\$0	\$0

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<b><u>GENERAL REVENUE</u></b>					
TOTAL, Boat and Boat Motor Sales and Use Tax	\$5,299,466	\$5,300,000	\$5,300,000	\$5,300,000	\$5,300,000
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$46,065,999</b>	<b>\$78,546,270</b>	<b>\$77,043,110</b>	<b>\$109,595,629</b>	<b>\$106,250,000</b>

**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

Regular Appropriation from MOF Table

\$79,834,071	\$96,566,463	\$99,797,549	\$104,839,053	\$104,828,642
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Rider 3, Escrow (2006-07 GAA)

\$793,170	\$0	\$0	\$0	\$0
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Rider 3, Escrow (2008-09 GAA)

\$0	\$1,194,723	\$0	\$0	\$0
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*RIDER APPROPRIATION*

Art IX, Sec 19.117 Appn for House Bill 3764 (2008-09 GAA)

\$0	\$82,704	\$0	\$0	\$0
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Art IX, Sec 19.24 Appn for SB 3 (2008-09 GAA)

\$0	\$183,849	\$178,164	\$0	\$0
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Art IX, Sec 19.99 Appn for SB 997 (2008-09 GAA)

\$0	\$56,250	\$56,250	\$0	\$0
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<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Rider 27, Appn of Receipts GRD Accounts (2008-09 GAA) - UB	\$0	\$(754,748)	\$754,748	\$0	\$0
Rider 27, Appropriation of Receipts GR-D Accounts (2006-07 GAA)	\$7,206,000	\$0	\$0	\$0	\$0
Rider 27, Appropriation of Receipts GR-D Accounts (2006-07 GAA) - UB	\$7,395,040	\$0	\$0	\$0	\$0
Rider 27, Appropriation of Receipts GR-D Accounts (2008-09 GAA) - Revi	\$0	\$1,138,000	\$1,007,000	\$0	\$0
Rider 3, Escrow (2006-07 GAA) - UB	\$597,900	\$0	\$0	\$0	\$0
Rider 3, Escrow (2008-09 GAA) - UB	\$(1,023,868)	\$0	\$0	\$0	\$0
Rider 7, UB Construction Projects (2008-09 GAA) - Revised	\$(4,247,235)	\$4,247,235	\$0	\$0	\$0
Rider 7, UB Construction Projects (2008-09 GAA) - Revised	\$0	\$(5,392,982)	\$5,392,982	\$0	\$0
Rider 7, UB Construction Projects (2008-09 GAA) - Revised	\$0	\$0	\$(2,688,995)	\$2,688,995	\$0

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**GENERAL REVENUE FUND - DEDICATED**

Rider 8, UB Construction Projects (2006-07 GAA) - Revised

\$2,766,573	\$0	\$0	\$0	\$0
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*TRANSFERS*

Art IX, Sec 11.04 Use of Lease Owned Space (2006-07 GAA)

\$(19,400)	\$0	\$0	\$0	\$0
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Art IX, Sec 12.04 Lost Property Reduction (2006-07 GAA)

\$(637)	\$0	\$0	\$0	\$0
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Art IX, Sec 13.17 (a) Salary Increase (2006-07 GAA)

\$1,820,587	\$0	\$0	\$0	\$0
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Art IX, Sec 19.61 Appn for Salary Increase Schedule C (2008-09 GAA)

\$0	\$1,237,333	\$1,237,333	\$0	\$0
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Art IX, Sec 19.62 Appn for Salary Increase (2008-09 GAA)

\$0	\$570,691	\$1,189,036	\$0	\$0
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Art IX, Sec 3.09 Schedule C Pay Raises (2006-07 GAA)

\$4,225,766	\$0	\$0	\$0	\$0
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*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

HB 15, Data Center Consolidation, Sec 30 (a) - Data Center Payments

\$0	\$751,968	\$724,624	\$0	\$0
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Agency code: **802** Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
HB 15, Data Center Consolidation, Sec 30 (n) - Onetime costs	\$0	\$58,850	\$56,710	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(1,624,922)	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Game, Fish and Water Safety Account No. 009</b>	<b>\$97,723,045</b>	<b>\$99,940,336</b>	<b>\$107,705,401</b>	<b>\$107,528,048</b>	<b>\$104,828,642</b>
<b>64 GR Dedicated - State Parks Account No. 064</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$22,837,638	\$42,346,477	\$42,423,128	\$28,883,050	\$31,704,751
Rider 3, Escrow (2008-09 GAA)	\$0	\$294,000	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art IX, Section 19.81 (b) Contingency for HB 12	\$0	\$100,000	\$4,100,000	\$0	\$0
Rider 11, Fund Transfer Auth/Art IX Sec 6.08 Appn Transfer	\$(250,000)	\$0	\$0	\$0	\$0
Rider 27, Appn of Receipts GRD Accounts (2008-09 GAA) - UB	\$0	\$(1,104,894)	\$1,104,894	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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Agency code: **802**

Agency name: **Parks and Wildlife Department**

<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Rider 27, Appropriation of Receipts GR-D Accounts (2006-07 GAA)	\$10,543,584	\$0	\$0	\$0	\$0
Rider 27, Appropriation of Receipts GR-D Accounts (2006-07 GAA) - UB	\$2,961,139	\$0	\$0	\$0	\$0
Rider 27, Appropriation of Receipts GR-D Accounts (2008-09 GAA) - Revi	\$0	\$(3,480,000)	\$(2,794,000)	\$0	\$0
Rider 7, UB Construction Projects (2008-09 GAA) - Revised	\$(460,425)	\$460,425	\$0	\$0	\$0
Rider 8, UB Construction Projects (2006-07 GAA) - Revised	\$61,184	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 13.17 (a) Salary Increase (2006-07 GAA)	\$1,689,502	\$0	\$0	\$0	\$0
Art IX, Sec 19.62 Appn for Salary Increase (2008-09 GAA)	\$0	\$424,086	\$924,441	\$0	\$0
Art IX, Sec 19.81 Appn for HB 12 (2008-09 GAA) (e) Historic Site Trans	\$(341,432)	\$(1,309,700)	\$(1,309,700)	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Art IX, Section 19.81 (g) Contingency for HB 12 (Static TSRR)	\$0	\$(601,945)	\$(601,945)	\$0	\$0
House Bill 2025 (79th Legislature R.S. 2005)	\$(415,548)	\$0	\$0	\$0	\$0
House Bill 2025 (79th Legislature R.S. 2005) - Revised	\$100,865	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, Data Center Consolidation, Sec 30 (a) - Data Center Payments	\$0	\$615,247	\$642,591	\$0	\$0
HB 15, Data Center Consolidation, Sec 30 (n) - Onetime costs	\$0	\$48,150	\$50,290	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriation	\$(2,400,695)	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - State Parks Account No. 064</b>	<b>\$34,325,812</b>	<b>\$37,791,846</b>	<b>\$44,539,699</b>	<b>\$28,883,050</b>	<b>\$31,704,751</b>
<b>467 GR Dedicated - Texas Recreation and Parks Account No. 467</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$417,562	\$16,685,000	\$0	\$1,936,719	\$2,398,632

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
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**GENERAL REVENUE FUND - DEDICATED**

*RIDER APPROPRIATION*

Art IX, Section 19.81 (b) Contingency for HB 12

\$0	\$9,550,000	\$9,550,000	\$0	\$0
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Rider 11, Fund Transfer Auth/Art IX Sec 6.08 Appn Transfer

\$250,000	\$0	\$0	\$0	\$0
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*TRANSFERS*

Art IX, Sec 13.17 (a) Salary Increase (2006-07 GAA)

\$52,835	\$0	\$0	\$0	\$0
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Art IX, Sec 19.62 Appn for Salary Increase (2008-09 GAA)

\$0	\$11,092	\$26,009	\$0	\$0
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*LAPSED APPROPRIATIONS*

Lapsed Appropriation

\$(122,402)	\$0	\$0	\$0	\$0
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**TOTAL, GR Dedicated - Texas Recreation and Parks Account No. 467**

<b>\$597,995</b>	<b>\$26,246,092</b>	<b>\$9,576,009</b>	<b>\$1,936,719</b>	<b>\$2,398,632</b>
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**506** GR Dedicated - Non-Game and Endangered Species Conservation Account No. 506

*REGULAR APPROPRIATIONS*

Regular Appropriation from MOF Table

\$23,315	\$23,315	\$23,315	\$23,315	\$23,315
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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriation					
	\$ (8,831)	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL,</b>	<b>\$14,484</b>	<b>\$23,315</b>	<b>\$23,315</b>	<b>\$23,315</b>	<b>\$23,315</b>
<b>GR Dedicated - Non-Game and Endangered Species Conservation Account No. 506</b>					
<b>544</b>	GR Dedicated - Lifetime License Endowment Account No. 544				
<i>REGULAR APPROPRIATIONS</i>					
Rider 3, Escrow (2006-07 GAA)					
	\$12,287	\$ 0	\$ 0	\$ 0	\$ 0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriation					
	\$ (12,287)	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL,</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>GR Dedicated - Lifetime License Endowment Account No. 544</b>					
<b>5004</b>	GR Dedicated - Texas Parks and Wildlife Capital and Conservation Account No. 5004				
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table					
	\$106,000	\$507,876	\$507,876	\$ 0	\$ 0
Rider 14, License Plate Receipts (2008-09 GAA)					
	\$ 0	\$2,921,774	\$500,001	\$500,001	\$500,001

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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<i>RIDER APPROPRIATION</i>					
Art IX, Section 13.09 (b) License Plate Receipts - UB	\$0	\$(341,309)	\$341,309	\$0	\$0
Art IX, Section 19.81 (b) Contingency for HB 12	\$0	\$2,050,000	\$2,050,000	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriation	\$(5,263)	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Texas Parks and Wildlife Capital and Conservation Account No. 5004</b>	<b>\$100,737</b>	<b>\$5,138,341</b>	<b>\$3,399,186</b>	<b>\$500,001</b>	<b>\$500,001</b>
<b>5023</b> GR Dedicated - Shrimp License Buy Back Account No. 5023					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000
<b>TOTAL, GR Dedicated - Shrimp License Buy Back Account No. 5023</b>	<b>\$96,000</b>	<b>\$96,000</b>	<b>\$96,000</b>	<b>\$96,000</b>	<b>\$96,000</b>
<b>5030</b> GR Dedicated - Big Bend National Park Account No. 5030					
<i>REGULAR APPROPRIATIONS</i>					
Rider 14, License Plate Receipts (2008-09 GAA)	\$0	\$156,000	\$52,000	\$52,000	\$52,000

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Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Rider 16, License Plate Receipts (2006-07 GAA)	\$56,500	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Rider 14, License Plate Receipts (2008-09 GAA) - Revised	\$0	\$(59,000)	\$0	\$0	\$0
Rider 16, License Plate Receipts (2006-07 GAA) - Revised	\$11,900	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Big Bend National Park Account No. 5030</b>	<b>\$68,400</b>	<b>\$97,000</b>	<b>\$52,000</b>	<b>\$52,000</b>	<b>\$52,000</b>
<b><u>5057</u> GR Dedicated - Waterfowl/Wetland Conservation License Plate Account No. 5057</b>					
<i>REGULAR APPROPRIATIONS</i>					
Rider 14, License Plate Receipts (2008-09 GAA)	\$0	\$50,000	\$24,000	\$31,999	\$31,999
Rider 16, License Plate Receipts (2006-07 GAA)	\$27,500	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Rider 14, License Plate Receipts (2008-09 GAA) - Revised	\$0	\$(8,000)	\$(2,002)	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Lapsed Appropriation	\$ (7,696)	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL, GR Dedicated - Waterfowl/Wetland Conservation License Plate Account No. 5057</b>	<b>\$19,804</b>	<b>\$42,000</b>	<b>\$21,998</b>	<b>\$31,999</b>	<b>\$31,999</b>
<b><u>5116 Texas Lions Camp</u></b>					
<i>REGULAR APPROPRIATIONS</i>					
Rider 14, License Plate Receipts (2008-09GAA)	\$ 0	\$28,000	\$6,000	\$6,000	\$6,000
Rider 16, License Plate Receipts (2006-07 GAA)	\$17,688	\$ 0	\$ 0	\$ 0	\$ 0
<i>RIDER APPROPRIATION</i>					
Rider 14, License Plate Receipts (2008-09 GAA) - Revised	\$ 0	\$ (8,000)	\$ 0	\$ 0	\$ 0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriation	\$ (17,688)	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL, Texas Lions Camp</b>	<b>\$ 0</b>	<b>\$20,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b><u>5120 Marine Mammal Recovery</u></b>					
<i>REGULAR APPROPRIATIONS</i>					

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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Rider 14, License Plate Receipts (2008-09 GAA)	\$0	\$26,000	\$6,000	\$7,585	\$7,585
Rider 16, License Plate Receipts (2006-07 GAA)	\$16,535	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Rider 14, License Plate Receipts (2008-09 GAA) - Revised	\$0	\$(16,830)	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriation	\$(16,535)	\$0	\$0	\$0	\$0
<b>TOTAL, Marine Mammal Recovery</b>	<b>\$0</b>	<b>\$9,170</b>	<b>\$6,000</b>	<b>\$7,585</b>	<b>\$7,585</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$132,946,277</b>	<b>\$169,404,100</b>	<b>\$165,425,608</b>	<b>\$139,064,717</b>	<b>\$139,648,925</b>
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$179,012,276</b>	<b>\$247,950,370</b>	<b>\$242,468,718</b>	<b>\$248,660,346</b>	<b>\$245,898,925</b>
<b><u>FEDERAL FUNDS</u></b>					
<b>555</b> Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$44,636,489	\$41,145,786	\$38,970,216	\$41,808,469	\$41,808,469

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>FEDERAL FUNDS</u></b>					
Rider 7, UB Construction Projects (2008-09 GAA)	\$0	\$598,128	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02 Federal Funds/Block Grants (2006-07 GAA)	\$10,235,646	\$0	\$0	\$0	\$0
Art IX, Sec 8.02 Federal Funds/Block Grants (2008-09 GAA)	\$0	\$35,167,347	\$2,602,942	\$0	\$0
Rider 2, Capital Budget - Land Acquisition UB (2006-07 GAA)	\$644,985	\$0	\$0	\$0	\$0
Rider 7, UB Construction Projects (2008-09 GAA) - Revised	\$(1,590,769)	\$992,641	\$0	\$0	\$0
Rider 7, UB Construction Projects (2008-09 GAA) - Revised	\$0	\$(4,907,907)	\$4,907,907	\$0	\$0
Rider 7, UB Construction Projects (2008-09 GAA) - Revised	\$0	\$0	\$(1,543,272)	\$1,543,272	\$0
Rider 8, UB Construction Projects (2006-07 GAA) - Revised	\$6,395,002	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 13.17 (a) Salary Increase (2006-07 GAA)	\$1,301,428	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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<b><u>FEDERAL FUNDS</u></b>					
Art IX, Sec 19.61 Appn for Salary Increase Schedule C (2008-09 GAA)	\$0	\$135,498	\$135,498	\$0	\$0
Art IX, Sec 19.62 Appn for Salary Increase (2008-09 GAA)	\$0	\$449,615	\$880,332	\$0	\$0
Art IX, Sec 3.09 Schedule C Pay Raises (2006-07 GAA)	\$297,640	\$0	\$0	\$0	\$0
<b>TOTAL, Federal Funds</b>	<b>\$61,920,421</b>	<b>\$73,581,108</b>	<b>\$45,953,623</b>	<b>\$43,351,741</b>	<b>\$41,808,469</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$61,920,421</b>	<b>\$73,581,108</b>	<b>\$45,953,623</b>	<b>\$43,351,741</b>	<b>\$41,808,469</b>

**OTHER FUNDS**

<b>408</b> Texas Parks Development Receipts <i>RIDER APPROPRIATION</i> Rider 8, UB Construction Projects (2006-07 GAA) - Revised	\$1,515,022	\$0	\$0	\$0	\$0
<b>TOTAL, Texas Parks Development Receipts</b>	<b>\$1,515,022</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>666</b> Appropriated Receipts <i>REGULAR APPROPRIATIONS</i>					

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<b><u>OTHER FUNDS</u></b>					
Regular Appropriation from MOF Table	\$2,473,918	\$3,010,157	\$5,909,575	\$2,067,609	\$2,067,609
Rider 12, State Owned Housing (2008-09 GAA)	\$0	\$279,037	\$279,037	\$312,468	\$312,468
Rider 14, State Owned Housing (2006-07 GAA)	\$277,034	\$0	\$0	\$0	\$0
Rider 17, Appn of Certain Concession Receipts (2008-09 GAA)	\$0	\$50,000	\$50,000	\$50,000	\$50,000
Rider 21, Appn of Certain Concession Receipts (2006-07 GAA)	\$90,000	\$0	\$0	\$0	\$0
Rider 22, Appropriation Land Sale Proceeds (2008-09 GAA)	\$0	\$12,200,000	\$0	\$0	\$0
Rider 7, UB Construction Projects (2008-09 GAA)	\$0	\$870,512	\$0	\$0	\$0
Rider 7, UB Construction Projects (2008-09 GAA)	\$0	\$0	\$(717,972)	\$717,972	\$0
<b><i>RIDER APPROPRIATION</i></b>					
Art IX, Sec 12.02 Publication or Sale or of Records (2006-07 GAA)	\$64,938	\$0	\$0	\$0	\$0

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<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>OTHER FUNDS</u></b>					
Art IX, Sec 12.02 Publication or Sale or of Records (2008-09 GAA)	\$0	\$97,490	\$46,440	\$0	\$0
Art IX, Sec 14.03 (j) Capital Budget UB (2008-09 GAA)	\$0	\$(9,266,191)	\$9,266,191	\$0	\$0
Art IX, Sec 8.01 Acceptance of Gifts of Money (2006-07 GAA)	\$3,849,644	\$0	\$0	\$0	\$0
Art IX, Sec 8.01 Acceptance of Gifts of Money (2008-09 GAA)	\$0	\$7,480,388	\$2,427,450	\$0	\$0
Art IX, Sec 8.03 Reimbursements and Payments (2006-07 GAA)	\$406,575	\$0	\$0	\$0	\$0
Art IX, Sec 8.03 Reimbursements and Payments (2008-09 GAA)	\$0	\$627,969	\$749,620	\$332,543	\$332,543
Art IX, Sec 8.04 Surplus Property (2006-07 GAA)	\$402,453	\$0	\$0	\$0	\$0
Art IX, Sec 8.04 Surplus Property (2008-09 GAA)	\$0	\$41,763	\$0	\$0	\$0
Art IX, Sec 8.08 Collections for Seminars or Conferences (2006-07 GAA)	\$187,106	\$0	\$0	\$0	\$0

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<b><u>OTHER FUNDS</u></b>					
Art IX, Sec 8.08 Collections for Seminars or Conferences (2008-09 GAA)	\$0	\$169,085	\$164,300	\$0	\$0
Art IX, Sec 8.11 Credit, Charge or Debit Card Service (2008-09 GAA)	\$0	\$443,342	\$120,000	\$154,234	\$154,234
Rider 12, State Owned Housing (2008-09 GAA) - Revised	\$0	\$(19,116)	\$(39,869)	\$0	\$0
Rider 14, State Owned Housing (2006-07 GAA) - Revised	\$(92,991)	\$0	\$0	\$0	\$0
Rider 2, Capital Budget Rider, Land Sale Proceeds UB (2006-07 GAA)	\$747,956	\$0	\$0	\$0	\$0
Rider 21, Appn of Certain Concession Receipts (2006-07 GAA) - Revised	\$(51,281)	\$0	\$0	\$0	\$0
Rider 22, Appropriation Land Sale Proceeds (2008-09 GAA)	\$(718,990)	\$0	\$0	\$0	\$0
Rider 22, Appropriation Land Sale Proceeds (2008-09 GAA) - Revised	\$0	\$1,602,544	\$0	\$0	\$0
Rider 22, Appropriation Land Sale Proceeds (2008-09 GAA) Game Warden A	\$(696,122)	\$0	\$0	\$0	\$0

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<b><u>OTHER FUNDS</u></b>					
Rider 7, UB Construction Projects (2008-09 GAA) - Revised					
	\$ (1,348,478)	\$ 477,966	\$ 0	\$ 0	\$ 0
Rider 7, UB Construction Projects (2008-09 GAA) - Revised					
	\$ 0	\$ (6,336,884)	\$ 6,336,884	\$ 0	\$ 0
Rider 8, UB Construction Projects (2006-07 GAA) - Game Warden Academy					
	\$ 700,000	\$ 0	\$ 0	\$ 0	\$ 0
Rider 8, UB Construction Projects (2006-07 GAA) - Revised					
	\$ 1,463,556	\$ 0	\$ 0	\$ 0	\$ 0
<i>TRANSFERS</i>					
Art IX, Sec 13.17 (a) Salary Increase (2006-07 GAA)					
	\$ 16,955	\$ 0	\$ 0	\$ 0	\$ 0
Art IX, Sec 19.62 (a) Salary Increase (2008-09 GAA)					
	\$ 0	\$ 3,104	\$ 6,270	\$ 0	\$ 0
Art IX, Sec 19.81 Appn for HB 12 (2008-09 GAA) (e) Historic Site Trans					
	\$ (146,347)	\$ 0	\$ 0	\$ 0	\$ 0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations					
	\$ (131,000)	\$ 0	\$ 0	\$ 0	\$ 0
Revised Magazine Receipts					
	\$ (407,043)	\$ 0	\$ 0	\$ 0	\$ 0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:13:48AM

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
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**OTHER FUNDS**

<b>TOTAL, Appropriated Receipts</b>	<b>\$7,087,883</b>	<b>\$11,731,166</b>	<b>\$24,597,926</b>	<b>\$3,634,826</b>	<b>\$2,916,854</b>
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777 Interagency Contracts

*REGULAR APPROPRIATIONS*

Regular Appropriation from MOF Table

	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
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*RIDER APPROPRIATION*

Art IX, Sec 8.03 Reimbursements and Payments (2006-07 GAA)

	\$473,647	\$0	\$0	\$0	\$0
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Art IX, Sec 8.03 Reimbursements and Payments (2008-09 GAA)

	\$0	\$1,601,810	\$136,642	\$0	\$0
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Rider 7, UB Construction Projects (2008-09 GAA) - Revised

	\$(198,000)	\$198,000	\$0	\$0	\$0
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<b>TOTAL, Interagency Contracts</b>	<b>\$525,647</b>	<b>\$2,049,810</b>	<b>\$386,642</b>	<b>\$250,000</b>	<b>\$250,000</b>
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780 Bond Proceeds - General Obligation Bonds

*REGULAR APPROPRIATIONS*

Rider 7, UB Construction Projects (2008-09 GAA)

	\$0	\$6,672,813	\$0	\$0	\$0
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**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
 TIME: **9:13:48AM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>OTHER FUNDS</u></b>					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 19.70 Appn for Remaining GO Bonds	\$0	\$17,000,000	\$0	\$0	\$0
Art IX, Sec 19.71 SJR65/SB2033 Battleship Texas and Statewide Repairs	\$0	\$14,620,000	\$37,500,000	\$0	\$0
Rider 7, UB Construction Projects (2008-09 GAA) - Revised	\$(11,135,081)	\$4,462,268	\$0	\$0	\$0
Rider 7, UB Construction Projects (2008-09 GAA) - Revised	\$0	\$(37,832,135)	\$37,832,135	\$0	\$0
Rider 7, UB Construction Projects (2008-09 GAA) - Revised	\$0	\$0	\$(57,091,817)	\$57,091,817	\$0
Rider 8, UB Construction Projects (2006-07 GAA) - Revised	\$19,842,875	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.81 Appn for HB 12 (2008-09 GAA) (e) Historic Site Trans	\$(46,738)	\$0	\$0	\$0	\$0
<b>TOTAL, Bond Proceeds - General Obligation Bonds</b>	<b>\$8,661,056</b>	<b>\$4,922,946</b>	<b>\$18,240,318</b>	<b>\$57,091,817</b>	<b>\$0</b>

781 Bond Proceeds - Revenue Bonds

*REGULAR APPROPRIATIONS*

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:13:48AM

Agency code: 802

Agency name: Parks and Wildlife Department

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>OTHER FUNDS</u></b>					
Regular Appropriation from MOF Table	\$9,000,000	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Rider 7, UB Construction Projects (2008-09 GAA) - Revised	\$(15,000,000)	\$15,000,000	\$0	\$0	\$0
Rider 8, UB Construction Projects (2006-07 GAA)	\$15,000,000	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
House Bill 2025 (79th Legislature R.S. 2005)	\$(9,000,000)	\$0	\$0	\$0	\$0
<b>TOTAL, Bond Proceeds - Revenue Bonds</b>	<b>\$0</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$17,789,608</b>	<b>\$33,703,922</b>	<b>\$43,224,886</b>	<b>\$60,976,643</b>	<b>\$3,166,854</b>
<b>GRAND TOTAL</b>	<b>\$258,722,305</b>	<b>\$355,235,400</b>	<b>\$331,647,227</b>	<b>\$352,988,730</b>	<b>\$290,874,248</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:13:48AM

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

<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>FULL-TIME-EQUIVALENT POSITIONS</u></b>					
<b>REGULAR APPROPRIATIONS</b>					
Regular Appropriations	2,979.4	3,118.1	3,118.1	3,100.1	3,100.1
<b>TRANSFERS</b>					
Art IX, HB 12 Sub Section (b) State Park Operations	0.0	53.0	53.0	0.0	0.0
House Bill 2025 (79th Legislature R.S. 2005)	(18.0)	0.0	0.0	0.0	0.0
Art IX, Sec 19.24 SB 3 (2008-09 GAA)	0.0	3.0	3.0	0.0	0.0
Art IX, Sec 6.14 (a) (2) Reduction of Staff Costs (2006-07 GAA)	(59.6)	0.0	0.0	0.0	0.0
Art IX, Sec 18.02 (c) Data Center Consolidation (2008-09 GAA)	(9.0)	(9.0)	(9.0)	0.0	0.0
Art IX, HB 12 Sub Section (e) Transfer of Historic Sites to THC	(46.6)	(65.0)	(65.0)	0.0	0.0
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>					
Unauthorized Number Over (Below) Cap	(5.1)	0.0	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>2,841.1</b>	<b>3,100.1</b>	<b>3,100.1</b>	<b>3,100.1</b>	<b>3,100.1</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>					
	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
 TIME: **9:14:50AM**

Agency code: **802**

Agency name: **Parks and Wildlife Department**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
1001 SALARIES AND WAGES	\$114,108,273	\$131,966,431	\$134,437,113	\$134,707,720	\$134,753,161
1002 OTHER PERSONNEL COSTS	\$8,113,698	\$4,340,539	\$4,612,867	\$4,633,616	\$4,638,930
2001 PROFESSIONAL FEES AND SERVICES	\$10,562,145	\$10,006,494	\$9,148,544	\$9,070,199	\$9,053,454
2002 FUELS AND LUBRICANTS	\$5,020,342	\$6,485,144	\$7,752,141	\$8,280,915	\$8,389,318
2003 CONSUMABLE SUPPLIES	\$1,615,936	\$2,678,244	\$2,660,293	\$2,462,949	\$2,435,605
2004 UTILITIES	\$9,873,691	\$10,213,656	\$11,223,979	\$11,114,054	\$11,266,842
2005 TRAVEL	\$2,731,305	\$3,954,218	\$3,645,207	\$3,793,512	\$3,795,012
2006 RENT - BUILDING	\$1,692,016	\$1,874,011	\$2,146,485	\$2,122,586	\$2,122,586
2007 RENT - MACHINE AND OTHER	\$2,224,616	\$2,496,940	\$2,216,405	\$2,039,108	\$2,039,108
2008 DEBT SERVICE	\$6,184,502	\$7,711,907	\$7,615,245	\$7,497,102	\$7,424,676
2009 OTHER OPERATING EXPENSE	\$51,426,324	\$56,269,547	\$44,630,775	\$38,558,045	\$38,564,723
4000 GRANTS	\$23,830,169	\$73,097,241	\$34,646,036	\$42,933,016	\$42,895,353
5000 CAPITAL EXPENDITURES	\$21,339,288	\$44,141,028	\$66,912,137	\$85,775,908	\$23,495,480
<b>OOE Total (Excluding Riders)</b>	<b>\$258,722,305</b>	<b>\$355,235,400</b>	<b>\$331,647,227</b>	<b>\$352,988,730</b>	<b>\$290,874,248</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$258,722,305</b>	<b>\$355,235,400</b>	<b>\$331,647,227</b>	<b>\$352,988,730</b>	<b>\$290,874,248</b>

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/20/2008

Time: 9:15:12AM

Agency code: 802

Agency name: Parks and Wildlife Department

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Conserve Fish, Wildlife, and Natural Resources					
1 Conserve Wildlife and Ensure Quality Hunting					
<b>KEY 1 Percent of Private Land Acreage in Texas Managed to Enhance Wildlife</b>					
	13.55%	14.97%	15.54%	15.60%	16.20%
2 Conserve Aquatic Ecosystems and Fisheries					
1 Annual Percent Change in Recreational Saltwater Fishing Effort					
	-0.43%	-1.00%	-1.00%	-1.00%	-1.00%
<b>KEY 2 % Fish and Wildlife Kills or Pollution Cases Resolved Successfully</b>					
	77.18%	73.40%	77.00%	77.00%	77.00%
3 Percent of Texas' Streams with Instream Flow Needs Determined					
	47.00%	47.00%	49.00%	53.00%	53.00%
2 Access to State and Local Parks					
1 Ensure Sites Are Open and Safe					
<b>KEY 1 Percent of State Parks Maintenance and Minor Repair Needs Met</b>					
	3.22%	2.90%	2.50%	1.90%	1.90%
2 Rate of Reported Accidents per 100,000 Park Visits					
	6.07	6.08	6.08	6.08	6.08
2 Provide funding and support for local parks					
1 Local Grant Dollars Awarded as % of Local Grant Dollars Requested					
	41.70%	74.00%	63.00%	55.00%	50.00%
3 Increase Awareness and Compliance					
1 Ensure Public Compliance with Agency Rules and Regulations					
<b>KEY 1 Percent of Public Compliance with Agency Rules and Regulations</b>					
	97.57	97.17	97.00	97.00	97.00
2 Boating Fatality Rate					
	8.09	7.00	7.00	7.00	7.00
2 Increase Awareness					
1 Hunting Accident Rate					
	2.90	3.00	2.90	2.80	2.70

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

Date : 8/20/2008

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: 9:15:16AM

Agency code: 802

Agency name: **Parks and Wildlife Department**

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4 Manage Capital Programs					
1 Ensures Projects are Completed on Time					
<b>KEY</b>					
<b>1 Percent of Scheduled Major Repair/Construction Projects Completed</b>	59.46%	67.00%	62.00%	62.00%	62.00%
<b>2 Percent of Existing Priority Sites Acquired</b>	16.20%	76.15%	11.38%	0.45%	100.00%
<b>3 % Acquisition Dollars Spent on Expansion of Existing Priority Sites</b>	0.00%	82.39%	11.99%	0.00%	100.00%
<b>4 Percent of Identified Acreage Transferred</b>	8.00%	1.70%	0.04%	0.16%	0.65%

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME : 9:15:28AM

Agency code: 802

Agency name: **Parks and Wildlife Department**

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Salary Equity/Compensation Package	\$8,999,034	\$8,999,034		\$10,999,034	\$10,999,034		\$19,998,068	\$19,998,068
2	Increased Fuel/Operational Costs	\$5,267,777	\$5,267,777		\$6,600,568	\$6,600,568		\$11,868,345	\$11,868,345
3	Capital Repairs/Construction		\$16,000,000			\$20,000,000			\$36,000,000
4	Public Access-Outdoor Opportunities	\$6,586,823	\$6,586,823	44.0	\$5,574,326	\$5,574,326	48.5	\$12,161,149	\$12,161,149
5	State Parks Fiscal Controls	\$1,220,164	\$1,220,164	47.2	\$1,220,164	\$1,220,164	47.2	\$2,440,328	\$2,440,328
6	Information Technology Initiatives	\$2,902,530	\$2,902,530	3.0	\$2,526,580	\$2,526,580	3.0	\$5,429,110	\$5,429,110
7	LE In-Vehicle Automation	\$2,461,985	\$2,461,985	2.0	\$2,545,409	\$2,545,409	4.0	\$5,007,394	\$5,007,394
8	Land Acquisition/Development	\$15,000,000	\$15,000,000		\$15,000,000	\$15,000,000		\$30,000,000	\$30,000,000
9	Governor's Border Security	\$7,556,196	\$7,556,196	22.9	\$1,493,622	\$1,493,622	25.0	\$9,049,818	\$9,049,818
<b>Total, Exceptional Items Request</b>		<b>\$49,994,509</b>	<b>\$65,994,509</b>	<b>119.1</b>	<b>\$45,959,703</b>	<b>\$65,959,703</b>	<b>127.7</b>	<b>\$95,954,212</b>	<b>\$131,954,212</b>

**Method of Financing**

General Revenue	\$41,124,894	\$41,124,894		\$35,173,476	\$35,173,476		\$76,298,370	\$76,298,370
General Revenue - Dedicated	8,869,615	8,869,615		10,786,227	10,786,227		19,655,842	19,655,842
Federal Funds								
Other Funds		16,000,000			20,000,000			36,000,000
	<b>\$49,994,509</b>	<b>\$65,994,509</b>		<b>\$45,959,703</b>	<b>\$65,959,703</b>		<b>\$95,954,212</b>	<b>\$131,954,212</b>

**Full Time Equivalent Positions**

**119.1**

**127.7**

**Number of 100% Federally Funded FTEs**

**0.0**

**0.0**

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/20/2008  
 TIME : 9:17:57AM

Agency code: 802 Agency name: Parks and Wildlife Department

<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>1 Conserve Fish, Wildlife, and Natural Resources</b>						
<b>1 Conserve Wildlife and Ensure Quality Hunting</b>						
1 WILDLIFE CONSERVATION	\$19,172,534	\$19,172,534	\$2,653,881	\$3,218,038	\$21,826,415	\$22,390,572
2 TECHNICAL GUIDANCE	2,119,806	2,119,806	926,768	689,581	3,046,574	2,809,387
3 HUNTING AND WILDLIFE RECREATION	2,421,899	2,421,899	80,113	99,927	2,502,012	2,521,826
<b>2 Conserve Aquatic Ecosystems and Fisheries</b>						
1 INLAND FISHERIES MANAGEMENT	10,742,899	10,757,099	2,973,564	3,271,456	13,716,463	14,028,555
2 INLAND HATCHERIES OPERATIONS	4,388,568	4,473,953	648,347	763,274	5,036,915	5,237,227
3 COASTAL FISHERIES MANAGEMENT	11,977,448	12,007,448	1,682,355	1,854,129	13,659,803	13,861,577
4 COASTAL HATCHERIES OPERATIONS	2,614,164	2,584,164	253,304	333,504	2,867,468	2,917,668
<b>TOTAL, GOAL 1</b>	<b>\$53,437,318</b>	<b>\$53,536,903</b>	<b>\$9,218,332</b>	<b>\$10,229,909</b>	<b>\$62,655,650</b>	<b>\$63,766,812</b>
<b>2 Access to State and Local Parks</b>						
<b>1 Ensure Sites Are Open and Safe</b>						
1 STATE PARK OPERATIONS	69,607,279	69,608,179	5,574,876	6,431,705	75,182,155	76,039,884
2 PARKS MINOR REPAIR PROGRAM	4,582,171	4,582,171	714,088	867,141	5,296,259	5,449,312
3 PARKS SUPPORT	4,082,828	4,081,928	552,196	680,391	4,635,024	4,762,319
<b>2 Provide funding and support for local parks</b>						
1 LOCAL PARK GRANTS	23,700,070	23,697,360	95,945	105,463	23,796,015	23,802,823
2 BOATING ACCESS AND OTHER GRANTS	7,916,935	7,919,645	29,763	33,157	7,946,698	7,952,802
<b>TOTAL, GOAL 2</b>	<b>\$109,889,283</b>	<b>\$109,889,283</b>	<b>\$6,966,868</b>	<b>\$8,117,857</b>	<b>\$116,856,151</b>	<b>\$118,007,140</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/20/2008  
 TIME : 9:17:57AM

Agency code: 802 Agency name: Parks and Wildlife Department

<i>Goal/Objective/STRATEGY</i>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>3 Increase Awareness and Compliance</b>						
<i>1 Ensure Public Compliance with Agency Rules and Regulations</i>						
1 ENFORCEMENT PROGRAMS	\$43,106,013	\$43,106,013	\$8,093,179	\$3,302,464	\$51,199,192	\$46,408,477
2 WARDEN TRAINING ACADEMY	2,040,166	2,040,166	983,291	134,040	3,023,457	2,174,206
3 LAW ENFORCEMENT SUPPORT	2,163,350	2,163,350	129,421	160,991	2,292,771	2,324,341
<i>2 Increase Awareness</i>						
1 HUNTER AND BOATER EDUCATION	1,293,105	1,293,105	45,300	54,847	1,338,405	1,347,952
2 TP&W MAGAZINE	2,493,283	2,493,283	24,338	31,357	2,517,621	2,524,640
3 COMMUNICATION PRODUCTS AND SERVICES	3,047,834	3,047,834	1,599,255	1,631,435	4,647,089	4,679,269
4 OUTREACH AND EDUCATION	1,297,765	1,297,765	157,145	119,674	1,454,910	1,417,439
<i>3 Implement Licensing and Registration Provisions</i>						
1 LICENSE ISSUANCE	7,369,863	7,364,863	26,055	32,662	7,395,918	7,397,525
2 BOAT REGISTRATION AND TITLING	1,399,440	1,394,297	40,283	52,612	1,439,723	1,446,909
<b>TOTAL, GOAL 3</b>	<b>\$64,210,819</b>	<b>\$64,200,676</b>	<b>\$11,098,267</b>	<b>\$5,520,082</b>	<b>\$75,309,086</b>	<b>\$69,720,758</b>
<b>4 Manage Capital Programs</b>						
<i>1 Ensures Projects are Completed on Time</i>						
1 IMPROVEMENTS AND MAJOR REPAIRS	86,950,401	24,808,760	27,133,576	25,672,810	114,083,977	50,481,570
2 LAND ACQUISITION	2,479,867	2,479,867	5,008,620	10,011,259	7,488,487	12,491,126
3 INFRASTRUCTURE ADMINISTRATION	4,440,754	4,440,754	231,014	305,928	4,671,768	4,746,682
4 DEBT SERVICE	7,497,102	7,424,676	0	0	7,497,102	7,424,676
<b>TOTAL, GOAL 4</b>	<b>\$101,368,124</b>	<b>\$39,154,057</b>	<b>\$32,373,210</b>	<b>\$35,989,997</b>	<b>\$133,741,334</b>	<b>\$75,144,054</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/20/2008  
 TIME : 9:17:57AM

Agency code: 802                      Agency name: Parks and Wildlife Department

<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>5 Indirect Administration</b>						
<b>1 Indirect Administration</b>						
<b>1 CENTRAL ADMINISTRATION</b>	\$10,552,100	\$10,557,243	\$390,898	\$504,557	\$10,942,998	\$11,061,800
<b>2 INFORMATION RESOURCES</b>	9,799,326	9,799,326	5,801,130	5,411,000	15,600,456	15,210,326
<b>3 OTHER SUPPORT SERVICES</b>	3,731,760	3,736,760	145,804	186,301	3,877,564	3,923,061
<b>TOTAL, GOAL 5</b>	<b>\$24,083,186</b>	<b>\$24,093,329</b>	<b>\$6,337,832</b>	<b>\$6,101,858</b>	<b>\$30,421,018</b>	<b>\$30,195,187</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$352,988,730</b>	<b>\$290,874,248</b>	<b>\$65,994,509</b>	<b>\$65,959,703</b>	<b>\$418,983,239</b>	<b>\$356,833,951</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$352,988,730</b>	<b>\$290,874,248</b>	<b>\$65,994,509</b>	<b>\$65,959,703</b>	<b>\$418,983,239</b>	<b>\$356,833,951</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/20/2008  
 TIME : 9:17:57AM

Agency code: 802 Agency name: Parks and Wildlife Department

<i>Goal/Objective/STRATEGY</i>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$10,633,627	\$10,571,612	\$41,124,894	\$35,173,476	\$51,758,521	\$45,745,088
400 Sporting Good Tax-State	52,050,574	49,228,873	0	0	\$52,050,574	\$49,228,873
401 Sporting Good Tax-Local	21,931,790	21,469,877	0	0	\$21,931,790	\$21,469,877
403 Capital Account	3,557,876	3,557,876	0	0	\$3,557,876	\$3,557,876
888 Earned Federal Funds	0	0	0	0	\$0	\$0
8016 URMFT	16,121,762	16,121,762	0	0	\$16,121,762	\$16,121,762
8017 Boat/Boat Motor Sales	5,300,000	5,300,000	0	0	\$5,300,000	\$5,300,000
	<b>\$109,595,629</b>	<b>\$106,250,000</b>	<b>\$41,124,894</b>	<b>\$35,173,476</b>	<b>\$150,720,523</b>	<b>\$141,423,476</b>
<b>General Revenue Dedicated Funds:</b>						
9 Game,Fish,Water Safety Ac	107,528,048	104,828,642	8,569,615	10,486,227	\$116,097,663	\$115,314,869
64 State Parks Acct	28,883,050	31,704,751	0	0	\$28,883,050	\$31,704,751
467 Local Parks Account	1,936,719	2,398,632	0	0	\$1,936,719	\$2,398,632
506 Non-game End Species Acct	23,315	23,315	0	0	\$23,315	\$23,315
544 Lifetime Lic Endow Acct	0	0	300,000	300,000	\$300,000	\$300,000
5004 Parks/Wildlife Cap Acct	500,001	500,001	0	0	\$500,001	\$500,001
5023 Shrimp License Buy Back	96,000	96,000	0	0	\$96,000	\$96,000
5030 GR Account - Big Bend National Park	52,000	52,000	0	0	\$52,000	\$52,000
5057 Waterfowl/Wetland License Plates	31,999	31,999	0	0	\$31,999	\$31,999
5116 Texas Lions Camp	6,000	6,000	0	0	\$6,000	\$6,000
5120 Marine Mammal Recovery	7,585	7,585	0	0	\$7,585	\$7,585
	<b>\$139,064,717</b>	<b>\$139,648,925</b>	<b>\$8,869,615</b>	<b>\$10,786,227</b>	<b>\$147,934,332</b>	<b>\$150,435,152</b>
<b>Federal Funds:</b>						
555 Federal Funds	43,351,741	41,808,469	0	0	\$43,351,741	\$41,808,469
	<b>\$43,351,741</b>	<b>\$41,808,469</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,351,741</b>	<b>\$41,808,469</b>
<b>Other Funds:</b>						

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/20/2008  
 TIME : 9:17:55AM

Agency code: 802 Agency name: Parks and Wildlife Department

<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>Other Funds:</b>						
408 Tex Parks Development Fd	\$0	\$0	\$0	\$0	\$0	\$0
666 Appropriated Receipts	3,634,826	2,916,854	0	0	\$3,634,826	\$2,916,854
777 Interagency Contracts	250,000	250,000	0	0	\$250,000	\$250,000
780 Bond Proceed-Gen Obligat	57,091,817	0	16,000,000	20,000,000	\$73,091,817	\$20,000,000
781 Bond Proceeds-Rev Bonds	0	0	0	0	\$0	\$0
	<b>\$60,976,643</b>	<b>\$3,166,854</b>	<b>\$16,000,000</b>	<b>\$20,000,000</b>	<b>\$76,976,643</b>	<b>\$23,166,854</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$352,988,730</b>	<b>\$290,874,248</b>	<b>\$65,994,509</b>	<b>\$65,959,703</b>	<b>\$418,983,239</b>	<b>\$356,833,951</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3,100.1</b>	<b>3,100.1</b>	<b>119.1</b>	<b>127.7</b>	<b>3,219.2</b>	<b>3,227.8</b>

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/20/2008  
Time: 9:25:39AM

Agency code: 802

Agency name: Parks and Wildlife Department

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1	Conserve Fish, Wildlife, and Natural Resources					
1	<i>Conserve Wildlife and Ensure Quality Hunting</i>					
<b>KEY</b>	<b>1 Percent of Private Land Acreage in Texas Managed to Enhance Wildlife</b>					
	15.60%	16.20%	16.11%	16.68%	16.11%	16.68%
2	<i>Conserve Aquatic Ecosystems and Fisheries</i>					
	<b>1 Annual Percent Change in Recreational Saltwater Fishing Effort</b>					
	-1.00%	-1.00%			-1.00%	-1.00%
<b>KEY</b>	<b>2 % Fish and Wildlife Kills or Pollution Cases Resolved Successfully</b>					
	77.00%	77.00%			77.00%	77.00%
	<b>3 Percent of Texas' Streams with Instream Flow Needs Determined</b>					
	53.00%	53.00%			53.00%	53.00%
2	Access to State and Local Parks					
1	<i>Ensure Sites Are Open and Safe</i>					
<b>KEY</b>	<b>1 Percent of State Parks Maintenance and Minor Repair Needs Met</b>					
	1.90%	1.90%	2.50%	2.60%	2.50%	2.60%
	<b>2 Rate of Reported Accidents per 100,000 Park Visits</b>					
	6.08	6.08			6.08	6.08
2	<i>Provide funding and support for local parks</i>					
	<b>1 Local Grant Dollars Awarded as % of Local Grant Dollars Requested</b>					
	55.00%	50.00%			55.00%	50.00%
3	Increase Awareness and Compliance					

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/20/2008  
Time: 9:25:37AM

Agency code: 802 Agency name: Parks and Wildlife Department

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1 <i>Ensure Public Compliance with Agency Rules and Regulations</i>						
<b>KEY 1 Percent of Public Compliance with Agency Rules and Regulations</b>	97.00	97.00			97.00	97.00
<b>2 Boating Fatality Rate</b>	7.00	7.00			7.00	7.00
2 <i>Increase Awareness</i>						
<b>1 Hunting Accident Rate</b>	2.80	2.70			2.80	2.70
4 <i>Manage Capital Programs</i>						
1 <i>Ensures Projects are Completed on Time</i>						
<b>KEY 1 Percent of Scheduled Major Repair/Construction Projects Completed</b>	62.00%	62.00%			62.00%	62.00%
<b>2 Percent of Existing Priority Sites Acquired</b>	0.45%	100.00%	11.82%	100.00%	11.82%	100.00%
<b>3 % Acquisition Dollars Spent on Expansion of Existing Priority Sites</b>	0.00%	100.00%	69.93%	100.00%	69.93%	100.00%
<b>4 Percent of Identified Acreage Transferred</b>	0.16%	0.65%			0.16%	0.65%