



# Operating Budget

**Fiscal Year  
2022**

# **Operating Budget**

**Fiscal Year 2022**

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

**By  
The Texas Parks and Wildlife Department**

**December 1, 2021**

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CERTIFICATE

Agency Name Texas Parks and Wildlife Department

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-seventh Legislature, Regular Session, 2021.

Chief Executive Office or Presiding Judge

Curt Smith  
Signature

Printed Name

Executive Director  
Title

3 November 2021  
Date

Board or Commission Chair

[Signature]  
Signature

Printed Name

Arch H. "Beaver" Aplin, III  
Title

Chairman

November 3, 2021  
Date

Chief Financial Officer

Reginald Pegues  
Signature

Printed Name

Chief Financial Officer  
Title

November 3, 2021  
Date

**Budget Overview**  
**87th Regular Session, Fiscal Year 2022 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

802 Parks and Wildlife Department

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
<b>Goal: 1. Conserve Fish, Wildlife, and Natural Resources</b>										
1.1.1. Wildlife Conservation			10,955,727	11,537,501	22,438,736	64,967,748	1,109,000	2,957,618	34,503,463	79,462,867
1.1.2. Technical Guidance			1,645,251	3,805,645	5,104,291	16,188,882			6,749,542	19,994,527
1.1.3. Hunting And Wildlife Recreation			2,350,822	2,314,070	423,770	657,625	103,142	108,000	2,877,734	3,079,695
1.2.1. Inland Fisheries Management	3,992,077	3,194,400	3,794,830	4,185,082	7,079,812	16,263,639	708,117	757,093	15,574,836	24,400,214
1.2.2. Inland Hatcheries Operations			4,121,591	4,626,354	2,552,435	3,512,246	469,387	537,662	7,143,413	8,676,262
1.2.3. Coastal Fisheries Management	79,759	55,600	8,016,015	10,108,701	12,130,920	9,701,304	558,045	13,038,363	20,784,739	32,903,968
1.2.4. Coastal Hatcheries Operations			2,304,105	2,019,273	1,485,932	1,799,594	76,258	186,135	3,866,295	4,005,002
<b>Total, Goal</b>	<b>4,071,836</b>	<b>3,250,000</b>	<b>33,188,341</b>	<b>38,596,626</b>	<b>51,215,896</b>	<b>113,091,038</b>	<b>3,023,949</b>	<b>17,584,871</b>	<b>91,500,022</b>	<b>172,522,535</b>
<b>Goal: 2. Access to State and Local Parks</b>										
2.1.1. State Park Operations	87,421,583	86,405,568	9,275,890	5,117,060	1,509,322	1,631,177	3,238,268	2,841,372	101,445,063	95,995,177
2.1.2. Parks Minor Repair Program		6,778,638	6,914,647	6,068	1,045,843	355,533	660,705	298,600	8,621,195	7,438,839
2.1.3. Parks Support		6,266,923	5,139,660	167,280	70,654		2,083,331	2,084,958	7,293,645	8,519,161
2.2.1. Local Park Grants	9,745,688	20,083,798				51,701,793			9,745,688	71,785,591
2.2.2. Boating Access And Other Grants	1,774,398	4,708,771		45,096	4,048,015	50,404,612			5,822,413	55,158,479
<b>Total, Goal</b>	<b>98,941,669</b>	<b>124,243,698</b>	<b>21,330,197</b>	<b>5,335,504</b>	<b>6,673,834</b>	<b>104,093,115</b>	<b>5,982,304</b>	<b>5,224,930</b>	<b>132,928,004</b>	<b>238,897,247</b>
<b>Goal: 3. Increase Awareness, Participation, Revenue, and Compliance</b>										
3.1.1. Enforcement Programs	16,497,663	28,216,897	34,642,295	48,998,862	7,995,425	7,595,247	1,162,828	264,453	60,298,211	85,075,459
3.1.2. Texas Game Warden Training Center		110,000	2,486,938	2,382,912	146,664	157,250	44,838	29,900	2,678,440	2,680,062
3.1.3. Law Enforcement Support		215,000	3,601,954	3,275,272	114,541	33,717	1,250	7,950	3,717,745	3,531,939
3.2.1. Outreach And Education			1,362,273	1,240,928	1,430,315	3,818,719	54,489	156,263	2,847,077	5,215,910
3.2.2. Provide Communication Products			3,445,063	3,614,633	98,625	54,306	2,335,225	2,238,199	5,878,913	5,907,138
3.3.1. License Issuance	144,091	225,000	6,095,590	6,152,436			3,506,282	2,312,794	9,745,963	8,690,230
3.3.2. Boat Registration And Titling			1,795,162	1,662,618			159,613	159,000	1,954,775	1,821,618
<b>Total, Goal</b>	<b>16,641,754</b>	<b>28,766,897</b>	<b>53,429,275</b>	<b>67,327,661</b>	<b>9,785,570</b>	<b>11,659,239</b>	<b>7,264,525</b>	<b>5,168,559</b>	<b>87,121,124</b>	<b>112,922,356</b>

**Budget Overview**  
**87th Regular Session, Fiscal Year 2022 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

802 Parks and Wildlife Department

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
<b>Goal: 4. Manage Capital Programs</b>										
4.1.1. Improvements And Major Repairs	82,595,899	29,141,728	8,852,315	37,635,644	12,469,575	9,166,842	27,067,597	4,720,835	130,985,386	80,665,049
4.1.2. Land Acquisition	4,246,585	5,380,736	475,594	396,068	2,279,174	247,759	7,326,081	623,384	14,327,434	6,647,947
4.1.3. Infrastructure Administration			6,955,419	7,621,800					6,955,419	7,621,800
4.1.4. Debt Service										
<b>Total, Goal</b>	<b>86,842,484</b>	<b>34,522,464</b>	<b>16,283,328</b>	<b>45,653,512</b>	<b>14,748,749</b>	<b>9,414,601</b>	<b>34,393,678</b>	<b>5,344,219</b>	<b>152,268,239</b>	<b>94,934,796</b>
<b>Goal: 5. Indirect Administration</b>										
5.1.1. Central Administration	639,989	236,501	9,132,252	10,398,994				50,607	9,772,241	10,686,102
5.1.2. Information Resources	814,213	62,500	14,052,879	14,676,362	6,878	122	29,721		14,903,691	14,738,984
5.1.3. Other Support Services			4,745,881	4,754,904				4,133	4,745,881	4,759,037
<b>Total, Goal</b>	<b>1,454,202</b>	<b>299,001</b>	<b>27,931,012</b>	<b>29,830,260</b>	<b>6,878</b>	<b>122</b>	<b>29,721</b>	<b>54,740</b>	<b>29,421,813</b>	<b>30,184,123</b>
<b>Total, Agency</b>	<b>207,951,945</b>	<b>191,082,060</b>	<b>152,162,153</b>	<b>186,743,563</b>	<b>82,430,927</b>	<b>238,258,115</b>	<b>50,694,177</b>	<b>33,377,319</b>	<b>493,239,202</b>	<b>649,461,057</b>
<b>Total FTEs</b>									<b>3,021.2</b>	<b>3,160.9</b>

2.A. Summary of Budget By Strategy

DATE : 12/3/2021

TIME : 8:47:40AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 802 Agency name: Parks and Wildlife Department

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>1</b> Conserve Fish, Wildlife, and Natural Resources			
<b>1</b> <i>Conserve Wildlife and Ensure Quality Hunting</i>			
1 WILDLIFE CONSERVATION	\$27,114,744	\$34,503,463	\$79,462,867
2 TECHNICAL GUIDANCE	\$6,113,663	\$6,749,542	\$19,994,527
3 HUNTING AND WILDLIFE RECREATION	\$2,336,058	\$2,877,734	\$3,079,695
<b>2</b> <i>Conserve Aquatic Ecosystems and Fisheries</i>			
1 INLAND FISHERIES MANAGEMENT	\$12,924,067	\$15,574,836	\$24,400,214
2 INLAND HATCHERIES OPERATIONS	\$6,404,781	\$7,143,413	\$8,676,262
3 COASTAL FISHERIES MANAGEMENT	\$13,753,362	\$20,784,739	\$32,903,968
4 COASTAL HATCHERIES OPERATIONS	\$3,164,924	\$3,866,295	\$4,005,002
<b>TOTAL, GOAL 1</b>	<b>\$71,811,599</b>	<b>\$91,500,022</b>	<b>\$172,522,535</b>
<b>2</b> Access to State and Local Parks			
<b>1</b> <i>Ensure Sites Are Open and Safe</i>			
1 STATE PARK OPERATIONS	\$74,209,813	\$101,445,063	\$95,995,177
2 PARKS MINOR REPAIR PROGRAM	\$3,486,754	\$8,621,195	\$7,438,839
3 PARKS SUPPORT	\$6,486,078	\$7,293,645	\$8,519,161
<b>2</b> <i>Provide Funding and Support for Local Parks</i>			
1 LOCAL PARK GRANTS	\$20,618,030	\$9,745,688	\$71,785,591
2 BOATING ACCESS AND OTHER GRANTS	\$5,105,483	\$5,822,413	\$55,158,479
<b>TOTAL, GOAL 2</b>	<b>\$109,906,158</b>	<b>\$132,928,004</b>	<b>\$238,897,247</b>

2.A. Summary of Budget By Strategy

DATE : 12/3/2021

TIME : 8:47:40AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 802 Agency name: Parks and Wildlife Department

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>3 Increase Awareness, Participation, Revenue, and Compliance</b>			
<b>1 Ensure Public Compliance with Agency Rules and Regulations</b>			
1 ENFORCEMENT PROGRAMS	\$58,151,413	\$60,298,211	\$85,075,459
2 TEXAS GAME WARDEN TRAINING CENTER	\$2,687,064	\$2,678,440	\$2,680,062
3 LAW ENFORCEMENT SUPPORT	\$3,340,775	\$3,717,745	\$3,531,939
<b>2 Increase Awareness</b>			
1 OUTREACH AND EDUCATION	\$2,722,027	\$2,847,077	\$5,215,910
2 PROVIDE COMMUNICATION PRODUCTS	\$5,566,831	\$5,878,913	\$5,907,138
<b>3 Implement Licensing and Registration Provisions</b>			
1 LICENSE ISSUANCE	\$9,435,371	\$9,745,963	\$8,690,230
2 BOAT REGISTRATION AND TITLING	\$1,855,230	\$1,954,775	\$1,821,618
<b>TOTAL, GOAL 3</b>	<b>\$83,758,711</b>	<b>\$87,121,124</b>	<b>\$112,922,356</b>
<b>4 Manage Capital Programs</b>			
<b>1 Ensures Projects are Completed on Time</b>			
1 IMPROVEMENTS AND MAJOR REPAIRS	\$32,862,484	\$130,985,386	\$80,665,049
2 LAND ACQUISITION	\$3,006,534	\$14,327,434	\$6,647,947
3 INFRASTRUCTURE ADMINISTRATION	\$6,326,527	\$6,955,419	\$7,621,800
4 DEBT SERVICE	\$710,908	\$0	\$0
<b>TOTAL, GOAL 4</b>	<b>\$42,906,453</b>	<b>\$152,268,239</b>	<b>\$94,934,796</b>
<b>5 Indirect Administration</b>			
<b>1 Indirect Administration</b>			
1 CENTRAL ADMINISTRATION	\$9,273,773	\$9,772,241	\$10,686,102
2 INFORMATION RESOURCES	\$13,526,649	\$14,903,691	\$14,738,984
3 OTHER SUPPORT SERVICES	\$4,399,036	\$4,745,881	\$4,759,037
<b>TOTAL, GOAL 5</b>	<b>\$27,199,458</b>	<b>\$29,421,813</b>	<b>\$30,184,123</b>



2.A. Summary of Budget By Strategy

DATE : 12/3/2021

TIME : 8:47:40AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 802 Agency name: Parks and Wildlife Department

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$17,358,913	\$16,050,153	\$21,121,634
400 Sporting Good Tax-State	\$64,490,309	\$91,858,947	\$99,887,595
401 Sporting Good Tax-Local	\$3,849,354	\$7,767,524	\$13,576,851
402 Sporting Good Tax Transfer to 5150	\$1,108,129	\$2,119,698	\$5,386,718
403 Capital Account	\$25,773,679	\$70,466,858	\$32,205,262
8016 URMFT	\$16,622,287	\$19,688,765	\$18,904,000
	<b>\$129,202,671</b>	<b>\$207,951,945</b>	<b>\$191,082,060</b>
<b>General Revenue Dedicated Funds:</b>			
9 Game,Fish,Water Safety Ac	\$90,793,552	\$107,931,301	\$137,265,363
64 State Parks Acct	\$31,871,723	\$44,034,640	\$49,309,967
506 Non-game End Species Acct	\$12,762	\$70,969	\$43,007
544 Lifetime Lic Endow Acct	\$125,276	\$125,243	\$125,226
	<b>\$122,803,313</b>	<b>\$152,162,153</b>	<b>\$186,743,563</b>
<b>Federal Funds:</b>			
555 Federal Funds	\$68,113,146	\$82,430,927	\$238,258,115
	<b>\$68,113,146</b>	<b>\$82,430,927</b>	<b>\$238,258,115</b>
<b>Other Funds:</b>			
599 Economic Stabilization Fund	\$564,344	\$12,776,532	\$0
666 Appropriated Receipts	\$12,661,544	\$32,814,375	\$30,484,546
777 Interagency Contracts	\$312,786	\$438,915	\$607,319
780 Bond Proceed-Gen Obligat	\$1,485,177	\$3,879,662	\$1,587,654
802 Lic Plate Trust Fund No. 0802, est	\$439,398	\$784,693	\$697,800
	<b>\$15,463,249</b>	<b>\$50,694,177</b>	<b>\$33,377,319</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$335,582,379</b>	<b>\$493,239,202</b>	<b>\$649,461,057</b>

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

DATE : 12/3/2021

TIME : 8:47:40AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 802

Agency name: Parks and Wildlife Department

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<b>Goal/Objective/STRATEGY</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2,945.6</b>	<b>3,021.2</b>	<b>3,160.9</b>

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**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2021  
 TIME: 8:48:39AM

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-21 GAA)	\$30,407,977	\$2,573,010	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$8,910,541

*RIDER APPROPRIATION*

Art IX, Sec 14.03(i); Capital Budget UB (2020-21 GAA)	\$(12,086,457)	\$12,086,457	\$0
Rider 24: UB Authority within Biennium (2020-21 GAA)	\$(1,987,262)	\$1,987,262	\$0
Rider 25: Off-Highway Vehicle Trail/Rec (2020-21 GAA)-Revised Receipts	\$24,658	\$196,136	\$0
Art IX, Sec 17.40; Recreational Facilities (2022-23 GAA)	\$0	\$0	\$5,000,000
Art IX, Sec 17.46; Appropriation for Law Enforcement Salary Increase (2022-23 GAA)	\$0	\$0	\$5,025,089

*TRANSFERS*

Art IX Sec, 18.100; Local Park Grant to Judge Charles Rose, Sr. Park (2020-21 GAA)	\$1,000,000	\$0	\$0
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*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

HB2-Sec 63, 87th Leg, Reg Session Capital Transportation Purchases	\$0	\$2,186,004	\$0
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*LAPSED APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-21 GAA)-5% Reduction	\$0	\$(310,775)	\$0
Regular Appropriations from MOF Table (2020-21 GAA)-Debt Service	\$(3)	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$(481,937)	\$0

*UNEXPENDED BALANCES AUTHORITY*

HB2-Sec 63, 87th Leg, Reg Session Capital Transportation Purchases-UB into 2022	\$0	\$(2,186,004)	\$2,186,004
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**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2021  
 TIME: 8:48:39AM

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

METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$17,358,913</b>	<b>\$16,050,153</b>	<b>\$21,121,634</b>
<b>400</b>	Sporting Goods Sales Tax - Transfer to State Parks Account No. 64			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$69,194,899	\$70,527,571	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$99,451,129
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 14.03(j); Capital Budget UB (2020-21 GAA)	\$(349,676)	\$349,676	\$0
	Rider 24: UB Authority within Biennium (2020-21 GAA)	\$(2,652,914)	\$2,652,914	\$0
	Rider 35: Maximum Appropriation of Sporting Goods Sale Tax Revenue (2020-21 GAA)	\$0	\$22,685,252	\$0
	Rider 4: UB for Construction Projects (2022-23 GAA)	\$0	\$(436,466)	\$436,466
	<i>TRANSFERS</i>			
	Art IX, Sec 18.97; Contingency for HB1422 (2020-21 GAA)	\$(1,702,000)	\$(1,719,000)	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$(2,201,000)	\$0
<b>TOTAL,</b>	<b>Sporting Goods Sales Tax - Transfer to State Parks Account No. 64</b>	<b>\$64,490,309</b>	<b>\$91,858,947</b>	<b>\$99,887,595</b>
<b>401</b>	Sporting Goods Sales Tax - Transfer to Texas Recreation and Parks Account No. 467			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$8,052,825	\$8,207,920	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$13,576,851
	<i>RIDER APPROPRIATION</i>			

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2021**  
 TIME: **8:48:39AM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Rider 24: UB Authority within Biennium (2020-21 GAA)	\$(4,203,471)	\$4,203,471	\$0
Rider 35: Maximum Appropriation of Sporting Goods Sale Tax Revenue (2020-21 GAA)	\$0	\$2,706,347	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)-5% Reduction	\$0	\$(6,665,125)	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$(685,089)	\$0
<b>TOTAL, Sporting Goods Sales Tax - Transfer to Texas Recreation and Parks Account No. 467</b>	<b>\$3,849,354</b>	<b>\$7,767,524</b>	<b>\$13,576,851</b>
<b>402</b> Sporting Good Tax-Trans to: Lrg Cnty/Muni Rec/Parks Acct 5150			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$3,757,781	\$3,830,155	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$5,386,718
<i>RIDER APPROPRIATION</i>			
Rider 24: UB Authority within Biennium (2020-21 GAA)	\$(2,649,652)	\$2,649,652	\$0
Rider 35: Maximum Appropriation of Sporting Goods Sale Tax Revenue (2020-21 GAA)	\$0	\$1,262,894	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)-5% Reduction	\$0	\$(5,385,875)	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$(237,128)	\$0
<b>TOTAL, Sporting Good Tax-Trans to: Lrg Cnty/Muni Rec/Parks Acct 5150</b>	<b>\$1,108,129</b>	<b>\$2,119,698</b>	<b>\$5,386,718</b>
<b>403</b> Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Acct No. 5004			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$45,214,731	\$46,085,552	\$0

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$44,049,222
<i>RIDER APPROPRIATION</i>			
Art IX Sec, 14.03(i); Capital Budget UB (2020-21 GAA)	\$(25,390,481)	\$25,390,481	\$0
Rider 32: UB for Deferred Maintenance (2020-21 GAA)-UB into 2020	\$5,949,429	\$0	\$0
Rider 35: Maximum Appropriation of Sporting Goods Sale Tax Revenue (2020-21 GAA)	\$0	\$15,195,507	\$0
Rider 31: UB for Deferred Maintenance (2022-23 GAA)	\$0	\$(6,136,096)	\$(11,843,960)
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)-5% Reduction	\$0	\$(10,068,586)	\$0
<b>TOTAL, Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Acct No. 5004</b>	<b>\$25,773,679</b>	<b>\$70,466,858</b>	<b>\$32,205,262</b>
<b>8016</b> Unclaimed Refunds of Motorboat Fuel Tax			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$20,160,295	\$20,505,568	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$18,904,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 14.03(j); Capital Budget UB (2020-21 GAA)	\$(70,825)	\$70,825	\$0
Rider 24: UB Authority within Biennium (2020-21 GAA)	\$(1,368,691)	\$1,368,691	\$0
Rider 29: Statewide Aquatic Veg/Invasive Species (2020-21 GAA)-UB into 2021	\$(1,634)	\$1,634	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)-5% Reduction	\$0	\$(17,293)	\$0
Regular Appropriations from MOF Table (2020-21 GAA)-CARES Act	\$(2,096,858)	\$(892,032)	\$0

**2.B. Summary of Budget By Method of Finance**  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$(1,348,628)	\$0
<b>TOTAL, Unclaimed Refunds of Motorboat Fuel Tax</b>	<b>\$16,622,287</b>	<b>\$19,688,765</b>	<b>\$18,904,000</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$129,202,671</b>	<b>\$207,951,945</b>	<b>\$191,082,060</b>

**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-21 GAA)	\$113,759,226	\$104,777,081	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$116,224,414

*RIDER APPROPRIATION*

Art IX, Sec 14.03(i); Capital Budget UB (2020-21 GAA)	\$(8,856,475)	\$8,856,475	\$0
Art IX, Sec 18.72; Contingency for SB733 (2020-21 GAA)	\$1,349,050	\$1,349,050	\$0
Rider 11: Payments to License Agents, Tax Assessor Collectors, and Licenses Vendor (2020-21 GAA)-Revised Receipts	\$331,441	\$(74)	\$0
Rider 24: UB Authority within Biennium (2020-21 GAA)	\$(8,794,258)	\$8,794,258	\$0
Rider 27: Oyster Shell Recovery and Cultch Replacement (2020-21 GAA) -Revised Receipts	\$114,252	\$0	\$0
Rider 4: UB for Construction Projects (2022-23 GAA) -UB into 2022	\$0	\$(497,481)	\$497,481
Rider 26: Oyster Shell Recovery and Cultch Replacement (2022-23 GAA) -Revised UB	\$0	\$0	\$133,960
Rider 35: Managed Lands Deer Program Fees (2022-23 GAA)-Revised UB	\$0	\$0	\$684,836
Rider 36: Oyster Mariculture (2022-23 GAA)-Revised UB	\$0	\$0	\$(32,000)

*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

**2.B. Summary of Budget By Method of Finance**  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
HB2-Sec 27, 87th Leg, Reg Session Law Enforcement Helicopter	\$0	\$6,544,802	\$0
HB2-Sec 35, 87th Leg, Reg Session CAPPS Ongoing Support	\$0	\$680,400	\$0
HB2-Sec 63, 87th Leg, Reg Session Capital Transportation Purchases	\$0	\$12,531,470	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)-5% Reduction	\$0	\$(4,698,293)	\$0
Regular Appropriations from MOF Table (2020-21 GAA)-CARES Act Reduction	\$(5,760,634)	\$(2,369,623)	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$(1,349,050)	\$(8,280,092)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
HB2-Sec 27, 87th Leg, Reg Session Law Enforcement Helicopter-UB into 2022	\$0	\$(6,544,802)	\$6,544,802
HB2-Sec 35, 87th Leg, Reg Session CAPPS Ongoing Support-UB into 2022	\$0	\$(680,400)	\$680,400
HB2-Sec 63, 87th Leg, Reg Session Capital Transportation Purchases-UB into 2022	\$0	\$(12,531,470)	\$12,531,470
<b>TOTAL, GR Dedicated - Game, Fish and Water Safety Account No. 009</b>	<b>\$90,793,552</b>	<b>\$107,931,301</b>	<b>\$137,265,363</b>
<b>64</b> GR Dedicated - State Parks Account No. 064			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$44,533,560	\$44,552,007	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$47,775,867
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 14.03(i); Capital Budget UB (2020-21 GAA)	\$(3,146,635)	\$3,146,635	\$0
Art IX, Sec 18.97; Contingency for HB1422 (2020-21 GAA)	\$(275,000)	\$(275,000)	\$0
Rider 19: Donation Proceeds (2020-21 GAA)-UB into 2020	\$117,286	\$0	\$0



**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
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DATE: **12/3/2021**  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Rider 19: Donation Proceeds (2020-21 GAA)-Revised Receipts	\$0	\$311,382	\$0
Rider 19: Donation Proceeds (2020-21 GAA)-UB into 2021	\$(499,207)	\$499,207	\$0
Rider 24: UB Authority within Biennium (2020-21 GAA)	\$(4,920,588)	\$4,920,588	\$0
Rider 18: Donation Proceeds (2022-23 GAA)-UB into 2022	\$0	\$(813,056)	\$813,056
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB2-Sec 35, 87th Leg, Reg Session CAPPS Ongoing Support	\$0	\$579,600	\$0
HB2-Sec 63, 87th Leg, Reg Session Capital Transportation Purchases	\$0	\$141,444	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)-5% Reduction	\$0	\$(3,277,475)	\$0
Regular Appropriations from MOF Table (2020-21 GAA)-CARES Act	\$(3,937,693)	\$(1,298,743)	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$(3,730,905)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
HB2-Sec 35, 87th Leg, Reg Session CAPPS Ongoing Support-UB into 2022	\$0	\$(579,600)	\$579,600
HB2-Sec 63, 87th Leg, Reg Session Capital Transportation Purchases-UB into 2022	\$0	\$(141,444)	\$141,444
<b>TOTAL, GR Dedicated - State Parks Account No. 064</b>	<b>\$31,871,723</b>	<b>\$44,034,640</b>	<b>\$49,309,967</b>
<b>506</b> GR Dedicated - Non-Game and Endangered Species Conservation Account No. 506			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$43,007	\$43,006	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$43,007
<i>RIDER APPROPRIATION</i>			

**2.B. Summary of Budget By Method of Finance**  
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DATE: **12/3/2021**  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Rider 11: Payments to License Agents, Tax Assessor Collectors, and Licenses Vendor (2020-21 GAA)	\$51	\$57	\$0
Rider 24: UB Authority within Biennium (2020-21 GAA)	\$(30,296)	\$30,296	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$(2,390)	\$0
<b>TOTAL, GR Dedicated - Non-Game and Endangered Species Conservation Account No. 506</b>	<b>\$12,762</b>	<b>\$70,969</b>	<b>\$43,007</b>
<b>544</b> GR Dedicated - Lifetime License Endowment Account No. 544			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$125,226	\$125,226	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$125,226
<i>RIDER APPROPRIATION</i>			
Rider 11: Payments to License Agents, Tax Assessor Collectors, and Licenses Vendor (2020-21 GAA)	\$50	\$17	\$0
<b>TOTAL, GR Dedicated - Lifetime License Endowment Account No. 544</b>	<b>\$125,276</b>	<b>\$125,243</b>	<b>\$125,226</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$122,803,313</b>	<b>\$152,162,153</b>	<b>\$186,743,563</b>

**FEDERAL FUNDS**

<b>555</b> Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$66,599,909	\$64,488,438	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$70,102,432
<i>RIDER APPROPRIATION</i>			

**2.B. Summary of Budget By Method of Finance**  
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DATE: 12/3/2021  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Art IX, Sec 13.01; Federal Funds/Block Grants (2020-21 GAA)	\$7,687,552	\$12,274,153	\$0
Art IX, Sec 14.03(i); Capital Budget UB (2020-21 GAA)	\$(14,835,177)	\$14,835,177	\$0
Rider 4: UB for Construction Projects (2020-21 GAA)-UB into 2020	\$8,660,862	\$0	\$0
Art IX, Sec 13.01; Federal Funds/Block Grants (2022-23 GAA)	\$0	\$0	\$164,602,836
Rider 4: UB for Construction Projects (2022-23 GAA)	\$0	\$(9,166,841)	\$3,552,847
<b>TOTAL, Federal Funds</b>	<b>\$68,113,146</b>	<b>\$82,430,927</b>	<b>\$238,258,115</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$68,113,146</b>	<b>\$82,430,927</b>	<b>\$238,258,115</b>

**OTHER FUNDS**

**599** Economic Stabilization Fund

*LAPSED APPROPRIATIONS*

SB500-Sec 69, 86th Leg, Reg Session-Battleship Texas	\$0	\$(34,481)	\$0
SB500-Sec 70, 86th Leg, Reg Session-Hurricane Harvey	\$0	\$(63,633)	\$0

*UNEXPENDED BALANCES AUTHORITY*

SB500-Sec 69, 86th Leg, Reg Session-Battleship Texas-UB into 2020	\$500,000	\$0	\$0
SB500-Sec 70, 86th Leg, Reg Session-Hurricane Harvey-UB into 2020	\$7,938,990	\$0	\$0
SB500-Sec 72, 86th Leg, Reg Session-Wyler Tramway-UB into 2020	\$5,000,000	\$0	\$0
SB500-Sec 69, 86th Leg, Reg Session-Battleship Texas-UB into 2021	\$(367,206)	\$367,206	\$0
SB500-Sec 70, 86th Leg, Reg Session-Hurricane Harvey-UB into 2021	\$(7,512,440)	\$7,512,440	\$0
SB500-Sec 72, 86th Leg, Reg Session-Wyler Tramway-UB into 2021	\$(4,995,000)	\$4,995,000	\$0

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
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DATE: 12/3/2021  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
<b>TOTAL,</b>	<b>Economic Stabilization Fund</b>	<b>\$564,344</b>	<b>\$12,776,532</b>	<b>\$0</b>
<b>666</b>	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$15,711,643	\$4,539,681	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$6,933,534
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.01; Acceptance of Gifts of Money (2020-21 GAA)	\$2,114,706	\$1,952,507	\$0
	Art IX, Sec 8.02; Reimbursements and Payments (2020-21 GAA)	\$3,656,012	\$12,897,175	\$0
	Art IX, Sec 8.03; Surplus Property (2020-21 GAA)	\$182,695	\$515,054	\$0
	Art IX, Sec 8.07; Seminar and Conferences (2020-21 GAA)	\$73,111	\$52,926	\$0
	Art IX, Sec 8.10; Credit, Charge or Debit Card Service (2020-21 GAA)	\$2,075,673	\$3,103,574	\$0
	Art IX, Sec 12.02; Publications or Sales of Records (2020-21 GAA)	\$3,274	\$6,114	\$0
	Art IX, Sec 14.03(i); Capital Budget UB (2020-21 GAA)	\$(12,155,096)	\$12,155,096	\$0
	Rider 4: UB for Construction Projects (2020-21 GAA)-UB into 2020	\$2,111,088	\$0	\$0
	Rider 9: State Owned Housing Authorized (2020-21 GAA)-Revised Receipts	\$0	\$3,443	\$0
	Rider 13: Land Sales Proceeds (2020-21 GAA)-UB into 2020	\$1,337,740	\$0	\$0
	Rider 13: Land Sale Proceeds (2020-21 GAA)-Revised Receipts	\$558,080	\$50,000	\$0
	Rider 13: Land Sale Proceeds (2020-21 GAA)-UB into 2021	\$(843,853)	\$843,853	\$0
	Rider 21: Texas Game Warden Training Center Meals (2020-21 GAA) -Revised Receipts	\$0	\$2,288	\$0
	Rider 24: UB Authority within Biennium (2020-21 GAA)	\$(2,150,489)	\$2,150,489	\$0

**2.B. Summary of Budget By Method of Finance**  
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DATE: **12/3/2021**  
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Agency code: **802** Agency name: **Parks and Wildlife Department**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Rider 26: UB Authority for Seized Assets (2020-21 GAA)	\$(8,778)	\$8,778	\$0
Art IX, Sec 8.01; Acceptance of Gifts of Money (2022-23 GAA)	\$0	\$0	\$18,407,643
Art IX, Sec 8.02; Reimbursements and Payments (2022-23 GAA)	\$0	\$0	\$1,258,009
Art IX, Sec 8.07; Seminar and Conferences (2022-23 GAA)	\$0	\$0	\$139,743
Art IX, Sec 8.10; Credit, Charge or Debit Card Service (2022-23 GAA)	\$0	\$0	\$3,342,005
Rider 4: UB for Construction Projects (2022-23 GAA)-UB into 2022	\$0	\$(3,133,181)	\$80,228
Rider 12: Land Sales Proceeds (2022-23 GAA)-UB into 2022	\$0	\$(323,384)	\$323,384
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$(4,262)	\$(2,010,038)	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$12,661,544</b>	<b>\$32,814,375</b>	<b>\$30,484,546</b>
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$225,000	\$225,000	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$225,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec. 8.02; Reimbursements and Payments (2020-21 GAA)	\$118,204	\$245,892	\$0
Art IX, Sec 8.02; Reimbursements and Payments (2022-23 GAA)	\$0	\$0	\$417,913
<i>TRANSFERS</i>			
Art IX, Sec 6.08; Benefits Paid Proportional by MOF (2020-21 GAA)	\$(30,418)	\$(31,977)	\$0
Art IX, Sec 6.08; Benefits Paid Proportional by MOF (2022-23 GAA)	\$0	\$0	\$(35,594)

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2021**  
 TIME: **8:48:39AM**

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

METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$312,786</b>	<b>\$438,915</b>	<b>\$607,319</b>
<b>780</b>	Bond Proceeds - General Obligation Bonds			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$5,584,578	\$0	\$0
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 14.03(i); Capital Budget UB (2020-21 GAA)	\$(5,467,316)	\$5,467,316	\$0
	Rider 4: UB for Construction Projects (2020-21 GAA)-UB into 2020	\$1,367,915	\$0	\$0
	Rider 4: UB for Construction Projects (2022-23 GAA)	\$0	\$(1,587,654)	\$1,587,654
<b>TOTAL,</b>	<b>Bond Proceeds - General Obligation Bonds</b>	<b>\$1,485,177</b>	<b>\$3,879,662</b>	<b>\$1,587,654</b>
<b>802</b>	License Plate Trust Fund Account No. 0802, estimated			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$1,080,800	\$679,600	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$697,800
	<i>RIDER APPROPRIATION</i>			
	Rider 33: License Plate Receipts (2020-21 GAA)-Revised Receipts	\$112,226	\$69,709	\$0
	Rider 33: License Plate Receipts (2020-21 GAA)-UB into 2021	\$(533,232)	\$533,232	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$(220,396)	\$(497,848)	\$0
<b>TOTAL,</b>	<b>License Plate Trust Fund Account No. 0802, estimated</b>	<b>\$439,398</b>	<b>\$784,693</b>	<b>\$697,800</b>

**2.B. Summary of Budget By Method of Finance**  
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DATE: **12/3/2021**  
 TIME: **8:48:39AM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$15,463,249</b>	<b>\$50,694,177</b>	<b>\$33,377,319</b>
<b>GRAND TOTAL</b>	<b>\$335,582,379</b>	<b>\$493,239,202</b>	<b>\$649,461,057</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	3,204.6	3,211.5	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	3,160.9
TRANSFERS			
Art IX, Sec 18.97, Contingency for HB1422 (2020-21 GAA)	(42.3)	(42.3)	0.0
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)-5% Reduction	(48.0)	(48.0)	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	(168.7)	(100.0)	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>2,945.6</b>	<b>3,021.2</b>	<b>3,160.9</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>0.7</b>	<b>1.9</b>	<b>0.0</b>

**2.C. Summary of Budget By Object of Expense**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2021**  
 TIME: **8:49:33AM**

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

<b>OBJECT OF EXPENSE</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
1001 SALARIES AND WAGES	\$161,741,052	\$165,631,177	\$188,126,300
1002 OTHER PERSONNEL COSTS	\$7,748,249	\$12,207,436	\$13,745,433
2001 PROFESSIONAL FEES AND SERVICES	\$16,099,803	\$14,365,306	\$7,644,435
2002 FUELS AND LUBRICANTS	\$4,182,351	\$4,310,294	\$6,015,495
2003 CONSUMABLE SUPPLIES	\$2,971,479	\$2,921,810	\$2,965,633
2004 UTILITIES	\$8,911,789	\$12,039,257	\$9,705,382
2005 TRAVEL	\$1,920,225	\$1,027,287	\$2,585,106
2006 RENT - BUILDING	\$2,515,569	\$2,632,598	\$2,839,925
2007 RENT - MACHINE AND OTHER	\$2,018,008	\$1,509,626	\$2,667,168
2008 DEBT SERVICE	\$710,908	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$68,247,806	\$95,643,865	\$126,428,044
3002 FOOD FOR PERSONS - WARDS OF STATE	\$3,102	\$57	\$0
4000 GRANTS	\$33,507,880	\$44,794,690	\$172,222,174
5000 CAPITAL EXPENDITURES	\$25,004,158	\$136,155,799	\$114,515,962
<b>Agency Total</b>	<b>\$335,582,379</b>	<b>\$493,239,202</b>	<b>\$649,461,057</b>



**2.D. Summary of Budget By Objective Outcomes**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/3/2021  
 Time: 8:50:53AM

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

Goal/ Objective / OUTCOME	Exp 2020	Exp 2021	Bud2022
1 Conserve Fish, Wildlife, and Natural Resources			
1 <i>Conserve Wildlife and Ensure Quality Hunting</i>			
<b>KEY    1 % of Land Managed through TPWD Approved Management Agreements</b>	20.19 %	20.90 %	20.65 %
2 <i>Conserve Aquatic Ecosystems and Fisheries</i>			
<b>1 Annual Percent Change in Recreational Saltwater Fishing Effort</b>	-5.34 %	13.82 %	-1.21 %
<b>KEY    2 % Fish and Wildlife Kills or Pollution Cases Resolved Successfully</b>	60.46 %	69.70 %	65.00 %
<b>3 Percent of Texas' Streams with Instream Flow Needs Determined</b>	74.63 %	81.46 %	81.46 %
2 Access to State and Local Parks			
1 <i>Ensure Sites Are Open and Safe</i>			
<b>KEY    1 Percent of Funded State Park Minor Repair Projects Completed</b>	64.57 %	83.64 %	50.00 %
<b>2 Rate of Reported Accidents per 100,000 Park Visits</b>	4.25	3.70	4.11
2 <i>Provide Funding and Support for Local Parks</i>			
<b>1 Local Grant Dollars Awarded as % of Local Grant Dollars Requested</b>	49.24 %	53.74 %	61.00 %
3 Increase Awareness, Participation, Revenue, and Compliance			
1 <i>Ensure Public Compliance with Agency Rules and Regulations</i>			
<b>KEY    1 Percent of Public Compliance with Agency Rules and Regulations</b>	97.00 %	98.20 %	97.00 %
<b>2 Boating Fatality Rate</b>	9.37	9.31	4.20
2 <i>Increase Awareness</i>			
<b>1 Hunting Accident Rate</b>	1.69	1.84	1.50
4 Manage Capital Programs			
1 <i>Ensures Projects are Completed on Time</i>			
<b>KEY    1 Percent of Major Repair/Construction Projects Completed</b>	54.55 %	36.36 %	60.00 %

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

STRATEGY: 1 Wildlife Conservation, Habitat Management, and Research

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
	1 # Wildlife-Related Environmental Documents Reviewed	1,581.00	1,359.00	1,099.00
KEY	2 Number of Wildlife Population Surveys Conducted	982.00	1,199.00	1,408.00
	3 # Responses to Requests: Tech Guidance, Recommendations, Information	2,073.00	1,472.00	2,200.00
<b>Explanatory/Input Measures:</b>				
	1 Number of Wildlife Management Areas Open to the Public	49.00	50.00	49.00
<b>Objects of Expense:</b>				
	1001 SALARIES AND WAGES	\$13,518,286	\$13,470,826	\$13,074,360
	1002 OTHER PERSONNEL COSTS	\$534,395	\$764,072	\$753,596
	2001 PROFESSIONAL FEES AND SERVICES	\$553,507	\$510,970	\$557,509
	2002 FUELS AND LUBRICANTS	\$345,701	\$371,232	\$807,351
	2003 CONSUMABLE SUPPLIES	\$172,076	\$301,232	\$376,091
	2004 UTILITIES	\$424,281	\$415,577	\$440,962
	2005 TRAVEL	\$246,617	\$136,328	\$415,794
	2006 RENT - BUILDING	\$152,823	\$118,096	\$196,664
	2007 RENT - MACHINE AND OTHER	\$456,451	\$249,961	\$505,623
	2009 OTHER OPERATING EXPENSE	\$3,661,057	\$4,498,964	\$22,457,069
	4000 GRANTS	\$4,841,416	\$11,920,166	\$37,493,053
	5000 CAPITAL EXPENDITURES	\$2,208,134	\$1,746,039	\$2,384,795
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$27,114,744</b>	<b>\$34,503,463</b>	<b>\$79,462,867</b>
<b>Method of Financing:</b>				
	9 Game,Fish,Water Safety Ac	\$8,951,526	\$10,885,003	\$11,494,681
	506 Non-game End Species Acct	\$12,524	\$70,724	\$42,820
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>	<b>\$8,964,050</b>	<b>\$10,955,727</b>	<b>\$11,537,501</b>

3.A. Strategy Level Detail

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

STRATEGY: 1 Wildlife Conservation, Habitat Management, and Research

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Method of Financing:</b>				
555 Federal Funds				
10.025.000	Plant and Animal Disease	\$0	\$241,512	\$0
10.028.000	Wildlife Services	\$79,027	\$103,207	\$26,430
10.683.000	National Fish & Wildlife Foundation	\$0	\$22,500	\$0
10.902.000	Soil and Water Conservat	\$100,000	\$0	\$0
12.000.000	DOD MAINTENANCE	\$0	\$328,447	\$323,285
12.106.000	Flood Control Projects	\$309,595	\$0	\$0
15.611.000	Wildlife Restoration	\$14,901,630	\$15,531,739	\$59,272,295
15.615.000	Cooperative Endangered Sp	\$676,508	\$2,854,907	\$2,663,822
15.623.000	North American Wetlands Conser. Fnd	\$0	\$200,000	\$0
15.634.000	State Wildlife Grants	\$729,642	\$2,940,768	\$2,430,034
15.657.000	Endangered Species Conservation	\$79,675	\$196,137	\$22,330
15.684.000	White-nose Syndrome Response	\$0	\$19,519	\$217,218
15.945.000	Cooperative Research and Training	\$540	\$0	\$12,334
CFDA Subtotal, Fund	555	\$16,876,617	\$22,438,736	\$64,967,748
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$16,876,617</b>	<b>\$22,438,736</b>	<b>\$64,967,748</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$886,677	\$634,870	\$2,373,511
777	Interagency Contracts	\$90,612	\$170,203	\$219,457
802	Lic Plate Trust Fund No. 0802, est	\$296,788	\$303,927	\$364,650
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,274,077</b>	<b>\$1,109,000</b>	<b>\$2,957,618</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$27,114,744</b>	<b>\$34,503,463</b>	<b>\$79,462,867</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>227.5</b>	<b>299.6</b>	<b>225.0</b>

3.A. Strategy Level Detail

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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**Output Measures:**

KEY 1	# of Active TPWD Approved Wildlife Mgmt Plans with Private Landowners	7,271.00	7,384.00	7,393.00
2	# Wildlife Mgmt & Enhancmt Presentations/Consultations-General Public	682.00	775.00	850.00
3	Number of Acres Under Active TPWD-Approved WMP with Private Landowners	31,793,537.00	32,846,753.00	32,122,057.00
4	# of Wildlife Resource Mngmnt Services Provided for Private Landowners	12,760.00	12,728.00	12,834.00
KEY 5	# of Active TPWD Approved MGMT Agreements with Private Landowners	8,412.00	8,572.00	8,608.00
KEY 6	# of Sites in Managed Lands Deer Program (MLDP) Harvest Option	1,141.00	1,188.00	1,215.00
7	Number of Acres in Managed Lands Deer Program (MLDP) Harvest Option	1,965,424.00	2,091,475.00	2,404,976.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$4,916,839	\$5,221,731	\$13,168,646
1002	OTHER PERSONNEL COSTS	\$153,531	\$250,117	\$467,239
2001	PROFESSIONAL FEES AND SERVICES	\$4,299	\$7,613	\$14,752
2002	FUELS AND LUBRICANTS	\$113,331	\$139,726	\$222,891
2003	CONSUMABLE SUPPLIES	\$30,251	\$40,528	\$115,944
2004	UTILITIES	\$91,322	\$73,514	\$70,795
2005	TRAVEL	\$47,240	\$13,888	\$120,746
2006	RENT - BUILDING	\$6,700	\$41,387	\$78,000
2007	RENT - MACHINE AND OTHER	\$9,103	\$3,463	\$1,940
2009	OTHER OPERATING EXPENSE	\$483,572	\$617,629	\$4,448,078
4000	GRANTS	\$257,475	\$339,946	\$757,496
5000	CAPITAL EXPENDITURES	\$0	\$0	\$528,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,113,663</b>	<b>\$6,749,542</b>	<b>\$19,994,527</b>

**Method of Financing:**

9	Game,Fish,Water Safety Ac	\$1,194,709	\$1,645,251	\$3,805,645
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**3.A. Strategy Level Detail**

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GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,194,709</b>	<b>\$1,645,251</b>	<b>\$3,805,645</b>
<b>Method of Financing:</b>				
555 Federal Funds				
	15.611.000 Wildlife Restoration	\$4,619,630	\$4,845,572	\$15,592,690
	15.631.000 Partners for Fish & Wildlife	\$299,324	\$258,719	\$596,192
CFDA Subtotal, Fund	555	\$4,918,954	\$5,104,291	\$16,188,882
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,918,954</b>	<b>\$5,104,291</b>	<b>\$16,188,882</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$6,113,663</b>	<b>\$6,749,542</b>	<b>\$19,994,527</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>81.7</b>	<b>13.1</b>	<b>63.0</b>

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

STRATEGY: 3 Enhanced Hunting and Wildlife-related Recreational Opportunities

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
1	Acres of Public Hunting Lands Provided	1,447,586.00	1,391,903.00	1,400,000.00
2	Number of Hunter Opportunity Days Provided	25,018.00	24,929.00	24,600.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$845,773	\$709,063	\$854,350
1002	OTHER PERSONNEL COSTS	\$22,294	\$253,254	\$257,952
2001	PROFESSIONAL FEES AND SERVICES	\$379	\$2,709	\$3,645
2002	FUELS AND LUBRICANTS	\$3,629	\$4,389	\$5,963
2003	CONSUMABLE SUPPLIES	\$8,072	\$12,694	\$10,856
2004	UTILITIES	\$1,100	\$1,164	\$1,569
2005	TRAVEL	\$5,272	\$2,556	\$5,650
2007	RENT - MACHINE AND OTHER	\$588,594	\$284,139	\$358,297
2009	OTHER OPERATING EXPENSE	\$819,019	\$1,270,870	\$984,266
4000	GRANTS	\$41,926	\$336,896	\$597,147
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,336,058</b>	<b>\$2,877,734</b>	<b>\$3,079,695</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$2,162,305	\$2,225,822	\$2,189,070
544	Lifetime Lic Endow Acct	\$125,000	\$125,000	\$125,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,287,305</b>	<b>\$2,350,822</b>	<b>\$2,314,070</b>
<b>Method of Financing:</b>				
555	Federal Funds			
10.093.000	VolPublic Access&Habitat IncentProg	\$0	\$408,545	\$597,850
15.524.000	Recreation Resources Mgmnt-Stimulus	\$0	\$15,225	\$59,775
CFDA Subtotal, Fund	555	\$0	\$423,770	\$657,625

**3.A. Strategy Level Detail**

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GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

STRATEGY: 3 Enhanced Hunting and Wildlife-related Recreational Opportunities

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$423,770</b>	<b>\$657,625</b>
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$48,753	\$103,142	\$108,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$48,753</b>	<b>\$103,142</b>	<b>\$108,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,336,058</b>	<b>\$2,877,734</b>	<b>\$3,079,695</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>16.4</b>	<b>14.0</b>	<b>14.0</b>

3.A. Strategy Level Detail

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
1	Number of Freshwater Fish Management Research Studies Underway	47.00	49.00	48.00
2	Number of Freshwater Fish Population and Harvest Surveys Conducted	2,387.00	2,833.00	2,800.00
3	Number of Water-Related Documents Reviewed (Inland)	78.00	59.00	115.00
KEY 4	Aquatic Invasive Species Management (Hours)	17,043.85	17,603.75	17,000.00
<b>Explanatory/Input Measures:</b>				
1	Number of Pollution and Fish Kill Complaints Investigated (Inland)	56.00	63.00	55.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$7,373,489	\$7,278,845	\$7,997,837
1002	OTHER PERSONNEL COSTS	\$377,845	\$459,405	\$512,624
2001	PROFESSIONAL FEES AND SERVICES	\$39,907	\$98,277	\$25,000
2002	FUELS AND LUBRICANTS	\$139,572	\$122,363	\$208,800
2003	CONSUMABLE SUPPLIES	\$44,441	\$110,917	\$95,874
2004	UTILITIES	\$204,415	\$125,018	\$125,772
2005	TRAVEL	\$148,828	\$68,127	\$297,957
2006	RENT - BUILDING	\$103,726	\$111,770	\$109,805
2007	RENT - MACHINE AND OTHER	\$138,876	\$178,222	\$840,817
2009	OTHER OPERATING EXPENSE	\$2,890,477	\$4,005,139	\$11,256,139
4000	GRANTS	\$1,114,837	\$2,452,426	\$2,249,089
5000	CAPITAL EXPENDITURES	\$347,654	\$564,327	\$680,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,924,067</b>	<b>\$15,574,836</b>	<b>\$24,400,214</b>
<b>Method of Financing:</b>				
8016	URMFT	\$2,175,664	\$3,992,077	\$3,194,400
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,175,664</b>	<b>\$3,992,077</b>	<b>\$3,194,400</b>



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GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$3,358,381	\$3,794,830	\$4,185,082
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,358,381</b>	<b>\$3,794,830</b>	<b>\$4,185,082</b>
<b>Method of Financing:</b>				
555	Federal Funds			
10.093.000	VolPublic Access&Habitat IncentProg	\$0	\$15,328	\$809,272
15.605.000	Sport Fish Restoration	\$5,721,867	\$5,240,576	\$13,155,810
15.608.000	Fish and Wildlife Managem	\$66,795	\$472,874	\$100,121
15.615.000	Cooperative Endangered Sp	\$58,328	\$429,925	\$44,825
15.634.000	State Wildlife Grants	\$705,972	\$921,109	\$2,153,611
CFDA Subtotal, Fund	555	\$6,552,962	\$7,079,812	\$16,263,639
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$6,552,962</b>	<b>\$7,079,812</b>	<b>\$16,263,639</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$834,341	\$506,427	\$691,243
777	Interagency Contracts	\$0	\$75,000	\$0
802	Lic Plate Trust Fund No. 0802, est	\$2,719	\$126,690	\$65,850
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$837,060</b>	<b>\$708,117</b>	<b>\$757,093</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$12,924,067</b>	<b>\$15,574,836</b>	<b>\$24,400,214</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>120.6</b>	<b>120.1</b>	<b>125.0</b>

3.A. Strategy Level Detail

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

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

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Number of Fingerlings Stocked - Inland Fisheries (in Millions)	5.77	11.17	13.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$3,806,807	\$3,881,432	\$4,061,631
1002	OTHER PERSONNEL COSTS	\$136,221	\$247,605	\$320,691
2001	PROFESSIONAL FEES AND SERVICES	\$21,274	\$19,182	\$20,364
2002	FUELS AND LUBRICANTS	\$90,498	\$98,757	\$103,200
2003	CONSUMABLE SUPPLIES	\$74,640	\$262,761	\$255,132
2004	UTILITIES	\$484,605	\$591,075	\$611,510
2005	TRAVEL	\$25,654	\$8,425	\$24,141
2006	RENT - BUILDING	\$5,150	\$3,850	\$7,500
2007	RENT - MACHINE AND OTHER	\$31,989	\$26,509	\$36,000
2009	OTHER OPERATING EXPENSE	\$1,343,319	\$1,630,635	\$2,627,597
5000	CAPITAL EXPENDITURES	\$384,624	\$373,182	\$608,496
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,404,781</b>	<b>\$7,143,413</b>	<b>\$8,676,262</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$3,483,649	\$4,121,591	\$4,626,354
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,483,649</b>	<b>\$4,121,591</b>	<b>\$4,626,354</b>
<b>Method of Financing:</b>				
555	Federal Funds			
15.605.000	Sport Fish Restoration	\$2,706,795	\$2,552,435	\$3,512,246
CFDA Subtotal, Fund	555	\$2,706,795	\$2,552,435	\$3,512,246
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,706,795</b>	<b>\$2,552,435</b>	<b>\$3,512,246</b>

**3.A. Strategy Level Detail**

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GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries

STRATEGY: 2 Inland Hatcheries Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$214,337	\$469,387	\$537,662
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$214,337</b>	<b>\$469,387</b>	<b>\$537,662</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$6,404,781</b>	<b>\$7,143,413</b>	<b>\$8,676,262</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>75.5</b>	<b>75.8</b>	<b>75.0</b>

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources  
OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries  
STRATEGY: 3 Coastal Fisheries Management, Habitat Conservation and Research

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
1	Number of Saltwater Fish Management Research Studies Underway	15.00	15.00	16.00
2	Number of Saltwater Fish Population and Harvest Surveys Conducted	6,765.00	8,015.00	8,289.00
3	Number of Water-Related Documents Reviewed (Coastal)	219.00	141.00	202.00
KEY 4	Number of Commercial Fishing Licenses Bought Back	8.00	7.00	7.00
<b>Explanatory/Input Measures:</b>				
1	Number of Pollution and Fish Kill Complaints Investigated (Coastal)	64.00	25.00	50.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$7,650,387	\$7,556,639	\$8,244,091
1002	OTHER PERSONNEL COSTS	\$444,735	\$576,497	\$578,632
2001	PROFESSIONAL FEES AND SERVICES	\$18,902	\$90,210	\$39,785
2002	FUELS AND LUBRICANTS	\$154,895	\$165,452	\$223,283
2003	CONSUMABLE SUPPLIES	\$135,687	\$89,770	\$149,920
2004	UTILITIES	\$221,636	\$177,589	\$151,578
2005	TRAVEL	\$65,185	\$13,475	\$42,514
2006	RENT - BUILDING	\$72,466	\$80,678	\$143,526
2007	RENT - MACHINE AND OTHER	\$35,045	\$41,367	\$40,120
2009	OTHER OPERATING EXPENSE	\$3,886,395	\$3,042,400	\$20,231,214
4000	GRANTS	\$692,593	\$8,193,466	\$2,412,410
5000	CAPITAL EXPENDITURES	\$375,436	\$757,196	\$646,895
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,753,362</b>	<b>\$20,784,739</b>	<b>\$32,903,968</b>
<b>Method of Financing:</b>				
8016	URMFT	\$31,266	\$79,759	\$55,600
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$31,266</b>	<b>\$79,759</b>	<b>\$55,600</b>

3.A. Strategy Level Detail

DATE: 12/3/2021  
TIME: 8:51:50AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries

STRATEGY: 3 Coastal Fisheries Management, Habitat Conservation and Research

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$7,951,326	\$8,016,015	\$10,108,701
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$7,951,326</b>	<b>\$8,016,015</b>	<b>\$10,108,701</b>
<b>Method of Financing:</b>				
555	Federal Funds			
11.022.000	Marine Debris Removal - Harvey	\$2,118,443	\$2,814,483	\$1,969,989
11.407.000	Interjurisdictional Fish	\$312,022	\$377,618	\$218,532
11.419.000	Coastal Zone Management	\$1,770	\$1,474	\$954
11.434.000	Cooperative Fishery Stat	\$63,055	\$222,765	\$412,402
11.435.000	Southeast Area Monitorin	\$66,142	\$146,062	\$365,367
11.441.000	Regional Fishery Managem	\$16,198	\$23,678	\$36,635
11.454.000	Unallied Management Proj	\$6,562	\$92,912	\$156,675
11.472.000	Unallied Science Program	\$24,949	\$81,026	\$2,410
15.605.000	Sport Fish Restoration	\$2,005,051	\$1,952,274	\$5,110,637
15.614.000	Coastal Wetlands Plannin	\$0	\$4,715,000	\$0
15.615.000	Cooperative Endangered Sp	\$54,331	\$7,949	\$0
15.634.000	State Wildlife Grants	\$383,251	\$1,695,679	\$1,413,239
15.669.000	Cooperative Landscape Conservation	\$2,400	\$0	\$0
66.456.000	National Estuary Program	\$32,513	\$0	\$0
97.036.000	Public Assistance Grants	\$0	\$0	\$14,464
CFDA Subtotal, Fund	555	\$5,086,687	\$12,130,920	\$9,701,304
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,086,687</b>	<b>\$12,130,920</b>	<b>\$9,701,304</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$641,459	\$541,445	\$12,825,356
777	Interagency Contracts	\$20,324	\$0	\$185,007
802	Lic Plate Trust Fund No. 0802, est	\$22,300	\$16,600	\$28,000

**3.A. Strategy Level Detail**

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87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries

STRATEGY: 3 Coastal Fisheries Management, Habitat Conservation and Research

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$684,083</b>	<b>\$558,045</b>	<b>\$13,038,363</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$13,753,362</b>	<b>\$20,784,739</b>	<b>\$32,903,968</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>138.9</b>	<b>141.0</b>	<b>151.0</b>

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Number of Fingerlings Stocked - Coastal Fisheries (in millions)	23.63	27.19	26.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,799,277	\$1,952,855	\$1,984,446
1002	OTHER PERSONNEL COSTS	\$47,087	\$45,865	\$43,920
2001	PROFESSIONAL FEES AND SERVICES	\$8,625	\$2,859	\$3,500
2002	FUELS AND LUBRICANTS	\$25,896	\$37,442	\$31,443
2003	CONSUMABLE SUPPLIES	\$34,440	\$64,290	\$41,100
2004	UTILITIES	\$225,553	\$289,362	\$285,715
2005	TRAVEL	\$11,171	\$4,428	\$7,840
2007	RENT - MACHINE AND OTHER	\$19,334	\$25,243	\$26,300
2009	OTHER OPERATING EXPENSE	\$930,389	\$1,410,992	\$1,356,102
5000	CAPITAL EXPENDITURES	\$63,152	\$32,959	\$224,636
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,164,924</b>	<b>\$3,866,295</b>	<b>\$4,005,002</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$1,774,485	\$2,304,105	\$2,019,273
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,774,485</b>	<b>\$2,304,105</b>	<b>\$2,019,273</b>
<b>Method of Financing:</b>				
555	Federal Funds			
15.605.000	Sport Fish Restoration	\$1,313,798	\$1,485,932	\$1,799,594
CFDA Subtotal, Fund	555	\$1,313,798	\$1,485,932	\$1,799,594
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,313,798</b>	<b>\$1,485,932</b>	<b>\$1,799,594</b>

Method of Financing:

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

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

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
666	Appropriated Receipts	\$76,641	\$76,258	\$186,135
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$76,641</b>	<b>\$76,258</b>	<b>\$186,135</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,164,924</b>	<b>\$3,866,295</b>	<b>\$4,005,002</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>35.7</b>	<b>38.7</b>	<b>39.0</b>



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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Access to State and Local Parks

OBJECTIVE: 1 Ensure Sites Are Open and Safe

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
1	Number of State Parks in Operation	82.00	84.00	84.00
2	# Served by Skills Training and Pgms at State Parks/Historic Sites	386,823.00	318,812.00	400,000.00
<b>Efficiency Measures:</b>				
1	Percent of Operating Costs for State Parks Recovered from Revenues	50.51 %	51.79 %	50.78 %
<b>Explanatory/Input Measures:</b>				
KEY 1	Number of Paid Park Visits (in millions)	5.19	6.76	6.75
2	Amount of Fee Revenue Collected from State Park Users (in Millions)	44.58	63.17	63.50
3	Number of Park Visits Not Subject to Fees	2.13	3.23	3.50
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$44,979,721	\$47,550,733	\$51,073,284
1002	OTHER PERSONNEL COSTS	\$2,265,344	\$4,548,207	\$5,138,879
2001	PROFESSIONAL FEES AND SERVICES	\$1,156,233	\$247,121	\$238,619
2002	FUELS AND LUBRICANTS	\$1,056,334	\$1,097,983	\$1,528,750
2003	CONSUMABLE SUPPLIES	\$1,459,207	\$1,205,591	\$1,110,717
2004	UTILITIES	\$5,550,822	\$6,196,858	\$6,537,798
2005	TRAVEL	\$538,207	\$194,447	\$522,521
2006	RENT - BUILDING	\$42,857	\$68,588	\$47,495
2007	RENT - MACHINE AND OTHER	\$347,753	\$345,430	\$359,705
2009	OTHER OPERATING EXPENSE	\$12,910,474	\$19,909,462	\$21,551,464
3002	FOOD FOR PERSONS - WARDS OF STATE	\$726	\$57	\$0
4000	GRANTS	\$747,184	\$1,768,166	\$1,401,000
5000	CAPITAL EXPENDITURES	\$3,154,951	\$18,312,420	\$6,484,945
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$74,209,813</b>	<b>\$101,445,063</b>	<b>\$95,995,177</b>

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87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Access to State and Local Parks

OBJECTIVE: 1 Ensure Sites Are Open and Safe

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Method of Financing:</b>				
400	Sporting Good Tax-State	\$64,066,139	\$87,421,583	\$86,405,568
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$64,066,139</b>	<b>\$87,421,583</b>	<b>\$86,405,568</b>
<b>Method of Financing:</b>				
64	State Parks Acct	\$4,481,335	\$9,275,890	\$5,117,060
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,481,335</b>	<b>\$9,275,890</b>	<b>\$5,117,060</b>
<b>Method of Financing:</b>				
555	Federal Funds			
11.022.000	Marine Debris Removal - Harvey	\$25,227	\$0	\$5,516
15.634.000	State Wildlife Grants	\$102,131	\$256,933	\$405,967
21.019.119	COVID19 Coronavirus Relief Fund	\$3,727,468	\$1,228,089	\$0
97.036.000	Public Assistance Grants	\$1,287,756	\$24,300	\$1,219,694
CFDA Subtotal, Fund	555	\$5,142,582	\$1,509,322	\$1,631,177
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,142,582</b>	<b>\$1,509,322</b>	<b>\$1,631,177</b>
<b>Method of Financing:</b>				
599	Economic Stabilization Fund	\$132,794	\$332,724	\$0
666	Appropriated Receipts	\$298,091	\$2,662,349	\$2,651,072
802	Lic Plate Trust Fund No. 0802, est	\$88,872	\$243,195	\$190,300
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$519,757</b>	<b>\$3,238,268</b>	<b>\$2,841,372</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$74,209,813</b>	<b>\$101,445,063</b>	<b>\$95,995,177</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1,084.0</b>	<b>1,130.2</b>	<b>1,265.8</b>

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Access to State and Local Parks

OBJECTIVE: 1 Ensure Sites Are Open and Safe

STRATEGY: 2 Parks Minor Repair Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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**Output Measures:**

KEY 1	Number of Funded State Park Minor Repair Projects Completed	195.00	276.00	138.00
2	Number of Minor Repair Projects Managed	398.00	449.00	276.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$453,861	\$289,491	\$680,163
1002	OTHER PERSONNEL COSTS	\$14,137	\$7,407	\$15,840
2001	PROFESSIONAL FEES AND SERVICES	\$18,348	\$232,659	\$53,645
2002	FUELS AND LUBRICANTS	\$78,140	\$771	\$6,875
2003	CONSUMABLE SUPPLIES	\$3,093	\$6,178	\$5,693
2004	UTILITIES	\$40,352	\$29,814	\$28,639
2005	TRAVEL	\$4,968	\$4,071	\$5,184
2007	RENT - MACHINE AND OTHER	\$24,915	\$23,269	\$24,964
2009	OTHER OPERATING EXPENSE	\$2,846,512	\$7,708,585	\$6,617,836
3002	FOOD FOR PERSONS - WARDS OF STATE	\$2,340	\$0	\$0
5000	CAPITAL EXPENDITURES	\$88	\$318,950	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,486,754</b>	<b>\$8,621,195</b>	<b>\$7,438,839</b>

**Method of Financing:**

400	Sporting Good Tax-State	\$100,916	\$0	\$6,778,638
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$100,916</b>	<b>\$0</b>	<b>\$6,778,638</b>

**Method of Financing:**

64	State Parks Acct	\$3,127,533	\$6,914,647	\$6,068
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,127,533</b>	<b>\$6,914,647</b>	<b>\$6,068</b>

**Method of Financing:**

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

GOAL: 2 Access to State and Local Parks

OBJECTIVE: 1 Ensure Sites Are Open and Safe

STRATEGY: 2 Parks Minor Repair Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
555	Federal Funds			
20.219.000	National Recreational Tr	\$9,887	\$1,045,843	\$355,533
97.036.000	Public Assistance Grants	\$388	\$0	\$0
CFDA Subtotal, Fund	555	\$10,275	\$1,045,843	\$355,533
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$10,275</b>	<b>\$1,045,843</b>	<b>\$355,533</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$248,030	\$660,705	\$298,600
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$248,030</b>	<b>\$660,705</b>	<b>\$298,600</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,486,754</b>	<b>\$8,621,195</b>	<b>\$7,438,839</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.6</b>	<b>5.1</b>	<b>14.0</b>

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

GOAL: 2 Access to State and Local Parks

OBJECTIVE: 1 Ensure Sites Are Open and Safe

STRATEGY: 3 Parks Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Explanatory/Input Measures:</b>				
1	Value of Labor, Cash, Service Contributions to State Parks Activities	9,302,321.00	11,069,045.00	11,550,984.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$4,026,992	\$3,916,234	\$4,055,162
1002	OTHER PERSONNEL COSTS	\$164,656	\$411,343	\$509,080
2001	PROFESSIONAL FEES AND SERVICES	\$71,547	\$8,389	\$9,400
2002	FUELS AND LUBRICANTS	\$18,286	\$18,124	\$37,769
2003	CONSUMABLE SUPPLIES	\$23,856	\$17,881	\$28,378
2004	UTILITIES	\$19,894	\$16,315	\$34,390
2005	TRAVEL	\$69,070	\$14,242	\$58,578
2006	RENT - BUILDING	\$161,677	\$173,032	\$148,009
2007	RENT - MACHINE AND OTHER	\$15,740	\$16,161	\$11,127
2009	OTHER OPERATING EXPENSE	\$1,899,328	\$2,671,924	\$3,577,268
4000	GRANTS	\$15,032	\$30,000	\$50,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,486,078</b>	<b>\$7,293,645</b>	<b>\$8,519,161</b>
<b>Method of Financing:</b>				
400	Sporting Good Tax-State	\$0	\$0	\$6,266,923
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$6,266,923</b>
<b>Method of Financing:</b>				
64	State Parks Acct	\$4,738,316	\$5,139,660	\$167,280
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,738,316</b>	<b>\$5,139,660</b>	<b>\$167,280</b>
<b>Method of Financing:</b>				
555	Federal Funds			

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

GOAL: 2 Access to State and Local Parks

OBJECTIVE: 1 Ensure Sites Are Open and Safe

STRATEGY: 3 Parks Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
21.019.119	COVID19 Coronavirus Relief Fund	\$210,225	\$70,654	\$0
CFDA Subtotal, Fund 555		\$210,225	\$70,654	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$210,225</b>	<b>\$70,654</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$1,537,537	\$2,083,331	\$2,084,958
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,537,537</b>	<b>\$2,083,331</b>	<b>\$2,084,958</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$6,486,078</b>	<b>\$7,293,645</b>	<b>\$8,519,161</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>66.7</b>	<b>73.0</b>	<b>74.0</b>

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Access to State and Local Parks  
OBJECTIVE: 2 Provide Funding and Support for Local Parks  
STRATEGY: 1 Provide Local Park Grants

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Number of Grant Assisted Projects Completed	30.00	33.00	18.00
<b>Efficiency Measures:</b>				
1	Program Costs as a Percent of Total Grant Dollars Awarded	5.93 %	6.14 %	5.36 %
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$698,924	\$695,748	\$787,936
1002	OTHER PERSONNEL COSTS	\$17,668	\$98,860	\$109,680
2001	PROFESSIONAL FEES AND SERVICES	\$81,250	\$101,394	\$150,000
2002	FUELS AND LUBRICANTS	\$1,746	\$2,491	\$3,502
2003	CONSUMABLE SUPPLIES	\$1,838	\$3,218	\$3,500
2004	UTILITIES	\$14,141	\$356	\$2,500
2005	TRAVEL	\$16,956	\$7,761	\$30,000
2006	RENT - BUILDING	\$107,870	\$107,870	\$107,870
2007	RENT - MACHINE AND OTHER	\$2,747	\$2,150	\$5,000
2009	OTHER OPERATING EXPENSE	\$235,151	\$257,066	\$884,925
4000	GRANTS	\$19,439,739	\$8,468,774	\$69,665,670
5000	CAPITAL EXPENDITURES	\$0	\$0	\$35,008
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$20,618,030</b>	<b>\$9,745,688</b>	<b>\$71,785,591</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$11,000,000	\$1,000,000	\$5,000,000
401	Sporting Good Tax-Local	\$3,438,741	\$7,095,413	\$10,351,329
402	Sporting Good Tax Transfer to 5150	\$448,167	\$1,650,275	\$4,732,469
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,886,908</b>	<b>\$9,745,688</b>	<b>\$20,083,798</b>

**3.A. Strategy Level Detail**

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87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Access to State and Local Parks  
 OBJECTIVE: 2 Provide Funding and Support for Local Parks  
 STRATEGY: 1 Provide Local Park Grants

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Method of Financing:</b>				
555	Federal Funds			
15.916.000	Outdoor Recreation_Acquis	\$5,731,122	\$0	\$51,701,793
CFDA Subtotal, Fund	555	\$5,731,122	\$0	\$51,701,793
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,731,122</b>	<b>\$0</b>	<b>\$51,701,793</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$20,618,030</b>	<b>\$9,745,688</b>	<b>\$71,785,591</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>10.5</b>	<b>12.0</b>	<b>14.0</b>



3.A. Strategy Level Detail

DATE: 12/3/2021  
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87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Access to State and Local Parks  
OBJECTIVE: 2 Provide Funding and Support for Local Parks  
STRATEGY: 2 Provide Boating Access, Trails and Other Grants

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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**Output Measures:**

1	Number of Community Outdoor Outreach Grants Awarded	20.00	22.00	27.00
2	Number of Recreational Trail Grants Awarded	22.00	18.00	22.00

**Explanatory/Input Measures:**

1	Boating Access Program Grant Dollars Awarded	3.81	2.61	2.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$619,195	\$635,064	\$756,411
1002	OTHER PERSONNEL COSTS	\$24,840	\$14,897	\$42,702
2001	PROFESSIONAL FEES AND SERVICES	\$5,080	\$0	\$0
2002	FUELS AND LUBRICANTS	\$3,379	\$824	\$4,002
2003	CONSUMABLE SUPPLIES	\$131	\$1,455	\$2,300
2004	UTILITIES	\$5,072	\$0	\$1,000
2005	TRAVEL	\$27,764	\$1,996	\$25,087
2006	RENT - BUILDING	\$55,570	\$36,120	\$55,570
2007	RENT - MACHINE AND OTHER	\$1,314	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$50,307	\$94,889	\$103,472
4000	GRANTS	\$4,312,831	\$4,860,990	\$54,167,935
5000	CAPITAL EXPENDITURES	\$0	\$176,178	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,105,483</b>	<b>\$5,822,413</b>	<b>\$55,158,479</b>

**Method of Financing:**

1	General Revenue Fund	\$570,033	\$632,864	\$829,000
401	Sporting Good Tax-Local	\$408,943	\$672,111	\$3,225,522
402	Sporting Good Tax Transfer to 5150	\$658,957	\$469,423	\$654,249

3.A. Strategy Level Detail

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Access to State and Local Parks  
 OBJECTIVE: 2 Provide Funding and Support for Local Parks  
 STRATEGY: 2 Provide Boating Access, Trails and Other Grants

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,637,933</b>	<b>\$1,774,398</b>	<b>\$4,708,771</b>
<b>Method of Financing:</b>				
	9 Game,Fish,Water Safety Ac	\$0	\$0	\$45,096
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$45,096</b>
<b>Method of Financing:</b>				
	555 Federal Funds			
	15.605.000 Sport Fish Restoration	\$637,164	\$1,252,571	\$14,233,555
	15.611.000 Wildlife Restoration	\$124,440	\$1,848,978	\$12,697,416
	15.616.000 Clean Vessel Act	\$153,349	\$0	\$335,181
	15.622.000 SPORTFISHING AND BOATING SAFETY ACT	\$3,033	\$0	\$1,604,101
	20.219.000 National Recreational Tr	\$2,549,564	\$946,466	\$21,534,359
CFDA Subtotal, Fund	555	\$3,467,550	\$4,048,015	\$50,404,612
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,467,550</b>	<b>\$4,048,015</b>	<b>\$50,404,612</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$5,105,483</b>	<b>\$5,822,413</b>	<b>\$55,158,479</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.2</b>	<b>7.0</b>	<b>8.0</b>

3.A. Strategy Level Detail

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

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

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Miles Patrolled in Vehicles (in millions)	10.93	10.32	10.20
KEY 2	Number of Water Safety Hours	171,609.00	221,749.00	165,000.00
3	Hunting and Fishing Contacts	1,204,673.40	1,047,734.00	1,000,000.00
4	Water Safety Contacts	562,607.86	815,827.00	500,000.00
5	Number of Fisheries And Wildlife Hours	524,476.00	567,902.00	500,000.00
<b>Explanatory/Input Measures:</b>				
1	Conviction Rate for Hunting, Fishing and License Violators	82.77	82.58	81.00
2	Conviction Rate for Water Safety Violators	90.02	91.09	82.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$40,278,456	\$40,921,224	\$47,477,931
1002	OTHER PERSONNEL COSTS	\$2,120,938	\$2,183,200	\$2,892,521
2001	PROFESSIONAL FEES AND SERVICES	\$60,378	\$54,359	\$57,950
2002	FUELS AND LUBRICANTS	\$1,788,178	\$1,977,326	\$2,454,314
2003	CONSUMABLE SUPPLIES	\$694,962	\$580,946	\$507,974
2004	UTILITIES	\$643,311	\$647,345	\$710,681
2005	TRAVEL	\$379,453	\$361,022	\$762,878
2006	RENT - BUILDING	\$1,340,455	\$1,439,300	\$1,468,360
2007	RENT - MACHINE AND OTHER	\$222,289	\$189,236	\$134,196
2009	OTHER OPERATING EXPENSE	\$5,399,526	\$5,877,666	\$8,114,832
3002	FOOD FOR PERSONS - WARDS OF STATE	\$36	\$0	\$0
4000	GRANTS	\$0	\$25	\$0
5000	CAPITAL EXPENDITURES	\$5,223,431	\$6,066,562	\$20,493,822
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$58,151,413</b>	<b>\$60,298,211</b>	<b>\$85,075,459</b>

Method of Financing:

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

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
1	General Revenue Fund	\$1,184,779	\$880,734	\$12,562,897
8016	URMFT	\$14,415,357	\$15,616,929	\$15,654,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$15,600,136</b>	<b>\$16,497,663</b>	<b>\$28,216,897</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$30,196,938	\$34,642,295	\$48,998,862
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$30,196,938</b>	<b>\$34,642,295</b>	<b>\$48,998,862</b>
<b>Method of Financing:</b>				
555	Federal Funds			
11.000.007	Joint Enforcement Agreement	\$340,855	\$528,076	\$1,185,980
21.019.119	COVID19 Coronavirus Relief Fund	\$7,488,779	\$3,185,828	\$0
93.103.000	Food and Drug Administrat	\$23,310	\$0	\$33,985
97.012.000	Boating Sfty. Financial Assist	\$3,263,917	\$3,589,747	\$2,975,844
97.036.000	Public Assistance Grants	\$312,438	\$317,882	\$2,248,436
97.046.000	Fire Management Assistance	\$0	\$4,897	\$996
97.056.000	Port Security Grant Program	\$522,294	\$368,995	\$1,150,006
CFDA Subtotal, Fund	555	\$11,951,593	\$7,995,425	\$7,595,247
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$11,951,593</b>	<b>\$7,995,425</b>	<b>\$7,595,247</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$208,367	\$970,366	\$69,548
777	Interagency Contracts	\$194,379	\$192,462	\$194,905
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$402,746</b>	<b>\$1,162,828</b>	<b>\$264,453</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$58,151,413</b>	<b>\$60,298,211</b>	<b>\$85,075,459</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>588.4</b>	<b>612.1</b>	<b>595.0</b>

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

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

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,921,647	\$1,907,180	\$2,186,198
1002	OTHER PERSONNEL COSTS	\$56,410	\$61,658	\$65,128
2001	PROFESSIONAL FEES AND SERVICES	\$6,900	\$3,803	\$3,550
2002	FUELS AND LUBRICANTS	\$30,127	\$30,812	\$56,105
2003	CONSUMABLE SUPPLIES	\$36,604	\$26,619	\$19,646
2004	UTILITIES	\$65,768	\$74,555	\$81,006
2005	TRAVEL	\$40,529	\$6,948	\$20,281
2006	RENT - BUILDING	\$1,394	\$4,196	\$1,500
2007	RENT - MACHINE AND OTHER	\$8,292	\$6,985	\$6,318
2009	OTHER OPERATING EXPENSE	\$519,393	\$555,684	\$240,330
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,687,064</b>	<b>\$2,678,440</b>	<b>\$2,680,062</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$110,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$110,000</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$2,500,565	\$2,486,938	\$2,382,912
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,500,565</b>	<b>\$2,486,938</b>	<b>\$2,382,912</b>
<b>Method of Financing:</b>				
555	Federal Funds			
21.019.119	COVID19 Coronavirus Relief Fund	\$23,011	\$3,205	\$0
97.012.000	Boating Sfty. Financial Assist	\$124,210	\$143,459	\$157,250
CFDA Subtotal, Fund	555	\$147,221	\$146,664	\$157,250

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$147,221</b>	<b>\$146,664</b>	<b>\$157,250</b>
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$39,278	\$44,838	\$29,900
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$39,278</b>	<b>\$44,838</b>	<b>\$29,900</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,687,064</b>	<b>\$2,678,440</b>	<b>\$2,680,062</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>43.1</b>	<b>28.9</b>	<b>32.0</b>

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

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

OBJECTIVE: 1 Ensure Public Compliance with Agency Rules and Regulations

STRATEGY: 3 Provide Law Enforcement Oversight, Management and Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,156,909	\$2,523,890	\$2,547,423
1002	OTHER PERSONNEL COSTS	\$197,495	\$110,536	\$65,998
2001	PROFESSIONAL FEES AND SERVICES	\$5,922	\$681	\$1,340
2002	FUELS AND LUBRICANTS	\$117,383	\$124,039	\$107,657
2003	CONSUMABLE SUPPLIES	\$9,587	\$16,308	\$6,000
2004	UTILITIES	\$22,330	\$14,913	\$26,514
2005	TRAVEL	\$46,431	\$42,207	\$58,400
2006	RENT - BUILDING	\$354,408	\$354,189	\$350,309
2007	RENT - MACHINE AND OTHER	\$0	\$917	\$0
2009	OTHER OPERATING EXPENSE	\$430,310	\$518,940	\$368,298
5000	CAPITAL EXPENDITURES	\$0	\$11,125	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,340,775</b>	<b>\$3,717,745</b>	<b>\$3,531,939</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$215,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$215,000</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$2,963,372	\$3,601,954	\$3,275,272
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,963,372</b>	<b>\$3,601,954</b>	<b>\$3,275,272</b>
<b>Method of Financing:</b>				
555	Federal Funds			
21.019.119	COVID19 Coronavirus Relief Fund	\$345,702	\$72,621	\$0
97.012.000	Boating Sfty. Financial Assist	\$24,230	\$41,920	\$33,717

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

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

OBJECTIVE: 1 Ensure Public Compliance with Agency Rules and Regulations

STRATEGY: 3 Provide Law Enforcement Oversight, Management and Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
CFDA Subtotal, Fund	555	\$369,932	\$114,541	\$33,717
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$369,932</b>	<b>\$114,541</b>	<b>\$33,717</b>
<b>Method of Financing:</b>				
	777 Interagency Contracts	\$7,471	\$1,250	\$7,950
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$7,471</b>	<b>\$1,250</b>	<b>\$7,950</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,340,775</b>	<b>\$3,717,745</b>	<b>\$3,531,939</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>24.3</b>	<b>26.6</b>	<b>26.0</b>



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

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

OBJECTIVE: 2 Increase Awareness

STRATEGY: 1 Outreach and Education Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Number of Students Certified in Hunter Education	53,192.00	52,720.00	55,000.00
KEY 2	Number of Students Certified in Boater Education	33,427.00	33,444.00	33,000.00
3	Number of People Reached by Other Outreach and Education Efforts	341,638.00	368,772.00	510,000.00
<b>Efficiency Measures:</b>				
1	Volunteer Labor as a % of Hunter/Boater Ed Program Operating Costs	32.36 %	34.20 %	39.88 %
2	Vol Labor as a % of Other Outreach and Ed Pgm Oper Costs	22.16 %	19.15 %	46.70 %
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,418,069	\$1,499,197	\$1,583,323
1002	OTHER PERSONNEL COSTS	\$50,718	\$111,116	\$141,167
2001	PROFESSIONAL FEES AND SERVICES	\$204,288	\$218,362	\$210,683
2002	FUELS AND LUBRICANTS	\$18,618	\$24,478	\$94,160
2003	CONSUMABLE SUPPLIES	\$25,465	\$28,334	\$80,832
2004	UTILITIES	\$26,578	\$11,560	\$29,553
2005	TRAVEL	\$35,531	\$35,563	\$96,203
2006	RENT - BUILDING	\$44,121	\$45,500	\$124,117
2007	RENT - MACHINE AND OTHER	\$2,022	\$7,658	\$181,202
2009	OTHER OPERATING EXPENSE	\$446,940	\$543,627	\$1,937,779
4000	GRANTS	\$300,000	\$315,000	\$735,000
5000	CAPITAL EXPENDITURES	\$149,677	\$6,682	\$1,891
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,722,027</b>	<b>\$2,847,077</b>	<b>\$5,215,910</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$1,161,517	\$1,362,273	\$1,240,928
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,161,517</b>	<b>\$1,362,273</b>	<b>\$1,240,928</b>

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

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

OBJECTIVE: 2 Increase Awareness

STRATEGY: 1 Outreach and Education Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Method of Financing:</b>				
555 Federal Funds				
15.605.000	Sport Fish Restoration	\$444,870	\$393,790	\$1,372,000
15.611.000	Wildlife Restoration	\$900,464	\$827,709	\$2,054,854
15.626.000	HUNTER EDUCATION & SAFETY PROGRAM	\$173,030	\$208,816	\$391,865
CFDA Subtotal, Fund	555	\$1,518,364	\$1,430,315	\$3,818,719
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,518,364</b>	<b>\$1,430,315</b>	<b>\$3,818,719</b>
<b>Method of Financing:</b>				
666 Appropriated Receipts				
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$42,146</b>	<b>\$54,489</b>	<b>\$156,263</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,722,027</b>	<b>\$2,847,077</b>	<b>\$5,215,910</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>25.3</b>	<b>26.9</b>	<b>26.0</b>

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

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

OBJECTIVE: 2 Increase Awareness

STRATEGY: 2 Provide Communication Products and Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
1	Number of Unique Visitors to the TPWD Website	20,877,126.00	22,148,611.00	19,490,777.00
2	Number of TPWD Online Video Views	7,731,970.00	5,655,808.00	6,534,000.00
3	Number of Subscribers to the TPWD Email Subscription Service	1,557,602.00	2,563,716.00	2,750,000.00
4	Number of Successfully Delivered Email and Text Messages	52,865,374.00	61,733,309.00	66,843,842.00
<b>Efficiency Measures:</b>				
1	Percent of Magazine Expenditures Recovered from Revenues	66.05 %	67.78 %	70.00 %
<b>Explanatory/Input Measures:</b>				
1	Avg Number of TP&W Magazines Circulated (Per Issue)	160,385.00	150,949.00	150,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,843,302	\$2,752,816	\$2,686,894
1002	OTHER PERSONNEL COSTS	\$146,978	\$226,338	\$157,086
2001	PROFESSIONAL FEES AND SERVICES	\$7,544	\$2,970	\$8,592
2002	FUELS AND LUBRICANTS	\$6,503	\$6,007	\$9,296
2003	CONSUMABLE SUPPLIES	\$6,412	\$11,425	\$15,296
2004	UTILITIES	\$9,242	\$9,385	\$10,592
2005	TRAVEL	\$18,696	\$9,158	\$9,296
2006	RENT - BUILDING	\$175	\$0	\$1,200
2007	RENT - MACHINE AND OTHER	\$13,317	\$14,427	\$58,600
2009	OTHER OPERATING EXPENSE	\$2,514,662	\$2,789,040	\$2,898,868
5000	CAPITAL EXPENDITURES	\$0	\$57,347	\$51,418
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,566,831</b>	<b>\$5,878,913</b>	<b>\$5,907,138</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$1,769,638	\$1,830,208	\$1,936,941

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87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Increase Awareness

STRATEGY: 2 Provide Communication Products and Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
64	State Parks Acct	\$1,535,036	\$1,614,855	\$1,677,692
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,304,674</b>	<b>\$3,445,063</b>	<b>\$3,614,633</b>
<b>Method of Financing:</b>				
555	Federal Funds			
15.605.000	Sport Fish Restoration	\$24,375	\$23,625	\$53,400
15.628.000	Multi-State Conservation Grants	\$39,094	\$50,000	\$906
15.653.000	National Outreach and Communication	\$0	\$25,000	\$0
CFDA Subtotal, Fund	555	\$63,469	\$98,625	\$54,306
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$63,469</b>	<b>\$98,625</b>	<b>\$54,306</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$2,169,969	\$2,240,944	\$2,189,199
802	Lic Plate Trust Fund No. 0802, est	\$28,719	\$94,281	\$49,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,198,688</b>	<b>\$2,335,225</b>	<b>\$2,238,199</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$5,566,831</b>	<b>\$5,878,913</b>	<b>\$5,907,138</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>47.0</b>	<b>45.3</b>	<b>42.0</b>

3.A. Strategy Level Detail

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87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 3 Implement Licensing and Registration Provisions

STRATEGY: 1 Hunting and Fishing License Issuance

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
1	Number of Hunting Licenses Sold	465,378.00	474,854.00	451,464.00
2	Number of Fishing Licenses Sold	1,540,638.00	1,460,842.00	1,387,800.00
KEY 3	Number of Combination Licenses Sold	624,196.00	671,013.00	636,742.00
<b>Explanatory/Input Measures:</b>				
1	Total License Agent Costs	4,424,679.06	4,242,212.91	4,030,102.26
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$403,044	\$407,628	\$489,997
1002	OTHER PERSONNEL COSTS	\$12,599	\$27,580	\$35,597
2001	PROFESSIONAL FEES AND SERVICES	\$34,171	\$47,591	\$39,964
2002	FUELS AND LUBRICANTS	\$105	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,291	\$7,753	\$1,281
2004	UTILITIES	\$10,356	\$0	\$0
2005	TRAVEL	\$413	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$771	\$0
2009	OTHER OPERATING EXPENSE	\$8,972,392	\$9,254,640	\$8,123,391
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,435,371</b>	<b>\$9,745,963</b>	<b>\$8,690,230</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$225,000	\$144,091	\$225,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$225,000</b>	<b>\$144,091</b>	<b>\$225,000</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$6,552,005	\$6,095,102	\$6,152,023
506	Non-game End Species Acct	\$238	\$245	\$187

**3.A. Strategy Level Detail**

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

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

OBJECTIVE: 3 Implement Licensing and Registration Provisions

STRATEGY: 1 Hunting and Fishing License Issuance

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
544	Lifetime Lic Endow Acct	\$276	\$243	\$226
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$6,552,519</b>	<b>\$6,095,590</b>	<b>\$6,152,436</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$2,657,852	\$3,506,282	\$2,312,794
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,657,852</b>	<b>\$3,506,282</b>	<b>\$2,312,794</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$9,435,371</b>	<b>\$9,745,963</b>	<b>\$8,690,230</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.9</b>	<b>8.6</b>	<b>10.0</b>

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 3 Implement Licensing and Registration Provisions

STRATEGY: 2 Boat Registration and Titling

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
1	# of Boat Registration, Titling, & Marine Industry Lic Trans Processed	505,371.00	565,720.00	510,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$781,990	\$850,461	\$897,873
1002	OTHER PERSONNEL COSTS	\$37,576	\$57,417	\$59,155
2001	PROFESSIONAL FEES AND SERVICES	\$30,713	\$30,244	\$53,075
2002	FUELS AND LUBRICANTS	\$25	\$22	\$0
2003	CONSUMABLE SUPPLIES	\$16,056	\$14,104	\$9,350
2004	UTILITIES	\$5,228	\$771	\$0
2005	TRAVEL	\$301	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$771	\$0
2009	OTHER OPERATING EXPENSE	\$983,341	\$1,000,985	\$802,165
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,855,230</b>	<b>\$1,954,775</b>	<b>\$1,821,618</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$1,677,677	\$1,795,162	\$1,662,618
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,677,677</b>	<b>\$1,795,162</b>	<b>\$1,662,618</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$177,553	\$159,613	\$159,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$177,553</b>	<b>\$159,613</b>	<b>\$159,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,855,230</b>	<b>\$1,954,775</b>	<b>\$1,821,618</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>19.0</b>	<b>20.3</b>	<b>20.0</b>

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Manage Capital Programs

OBJECTIVE: 1 Ensures Projects are Completed on Time

STRATEGY: 1 Implement Capital Improvements and Major Repairs

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
1	Number of Major Repair/Construction Projects Completed	18.00	16.00	51.00
2	Number of Major Repair/Construction Projects Managed	137.00	127.00	150.00
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$7,366,202	\$6,534,692	\$103,361
2002	FUELS AND LUBRICANTS	\$113,154	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$967	\$0	\$0
2004	UTILITIES	\$46,630	\$1,707,622	\$0
2005	TRAVEL	\$86,301	\$63,076	\$0
2006	RENT - BUILDING	\$65,257	\$48,022	\$0
2007	RENT - MACHINE AND OTHER	\$6,811	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$13,031,928	\$23,068,275	\$1,985,286
4000	GRANTS	\$565,860	\$5,402,480	\$932,464
5000	CAPITAL EXPENDITURES	\$11,579,374	\$94,161,219	\$77,643,938
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$32,862,484</b>	<b>\$130,985,386</b>	<b>\$80,665,049</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,291,734	\$11,275,840	\$0
400	Sporting Good Tax-State	\$60,000	\$853,201	\$436,466
403	Capital Account	\$25,773,679	\$70,466,858	\$28,705,262
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$27,125,413</b>	<b>\$82,595,899</b>	<b>\$29,141,728</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$584,453	\$7,591,126	\$16,497,481
64	State Parks Acct	\$0	\$1,261,189	\$21,138,163



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

GOAL: 4 Manage Capital Programs

OBJECTIVE: 1 Ensures Projects are Completed on Time

STRATEGY: 1 Implement Capital Improvements and Major Repairs

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$584,453</b>	<b>\$8,852,315</b>	<b>\$37,635,644</b>
<b>Method of Financing:</b>				
555 Federal Funds				
11.022.000	Marine Debris Removal - Harvey	\$860,194	\$3,638,824	\$2,066,245
11.419.000	Coastal Zone Management	\$49,169	\$5,000	\$0
14.218.000	CDBG - Entitlement	\$0	\$0	\$90,016
15.435.000	GoMESA	\$0	\$81,841	\$0
15.605.000	Sport Fish Restoration	\$0	\$2,939,221	\$442,016
15.611.000	Wildlife Restoration	\$414,401	\$5,480,065	\$4,557,244
15.916.000	Outdoor Recreation_Acquis	\$394,746	\$324,624	\$863,704
20.205.000	Highway Planning and Cons	\$0	\$0	\$335,360
97.036.000	Public Assistance Grants	\$0	\$0	\$812,257
CFDA Subtotal, Fund	555	\$1,718,510	\$12,469,575	\$9,166,842
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,718,510</b>	<b>\$12,469,575</b>	<b>\$9,166,842</b>
<b>Method of Financing:</b>				
599 Economic Stabilization Fund				
666 Appropriated Receipts				
780 Bond Proceed-Gen Obligat				
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,434,108</b>	<b>\$27,067,597</b>	<b>\$4,720,835</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$32,862,484</b>	<b>\$130,985,386</b>	<b>\$80,665,049</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

3.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: 2 Land Acquisition

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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**Output Measures:**

1	Number of Acres Acquired (Net)	(123.05)	4,160.99	4,444.00
2	Number of Acres Transferred	1,605.87	3.44	120.00
3	Number of Expansions to State Parks and Wildlife Management Areas	13.00	15.00	20.00

**Explanatory/Input Measures:**

1	Number of Acres in Department's Public Lands System per 1,000 Texans	48.97	47.31	47.47
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$448,018	\$504,815	\$431,006
1002	OTHER PERSONNEL COSTS	\$8,910	\$8,780	\$9,460
2001	PROFESSIONAL FEES AND SERVICES	\$26,869	\$6,940	\$10,000
2002	FUELS AND LUBRICANTS	\$267	\$57	\$10,000
2003	CONSUMABLE SUPPLIES	\$2,668	\$1,946	\$1,575
2004	UTILITIES	\$931	\$13	\$0
2005	TRAVEL	\$723	\$1,167	\$10,900
2009	OTHER OPERATING EXPENSE	\$23,632	\$30,583	\$42,952
4000	GRANTS	\$1,146,737	\$694,549	\$1,760,910
5000	CAPITAL EXPENDITURES	\$1,347,779	\$13,078,584	\$4,371,144
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,006,534</b>	<b>\$14,327,434</b>	<b>\$6,647,947</b>

**Method of Financing:**

1	General Revenue Fund	\$1,212,739	\$766,316	\$1,880,736
400	Sporting Good Tax-State	\$0	\$3,480,269	\$0
403	Capital Account	\$0	\$0	\$3,500,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,212,739</b>	<b>\$4,246,585</b>	<b>\$5,380,736</b>

3.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: 2 Land Acquisition

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$226,068	\$256,202	\$213,816
64	State Parks Acct	\$192,689	\$219,392	\$182,252
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$418,757</b>	<b>\$475,594</b>	<b>\$396,068</b>
<b>Method of Financing:</b>				
555	Federal Funds			
15.605.000	Sport Fish Restoration	\$0	\$2,700	\$196,014
15.611.000	Wildlife Restoration	\$0	\$5,481	\$31,457
15.916.000	Outdoor Recreation_Acquis	\$235,000	\$1,625,229	\$0
87.051.001	RESTORE Council - Matagorda Bay	\$85,571	\$645,764	\$20,288
CFDA Subtotal, Fund	555	\$320,571	\$2,279,174	\$247,759
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$320,571</b>	<b>\$2,279,174</b>	<b>\$247,759</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$1,054,467	\$7,326,081	\$623,384
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,054,467</b>	<b>\$7,326,081</b>	<b>\$623,384</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,006,534</b>	<b>\$14,327,434</b>	<b>\$6,647,947</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.1</b>	<b>7.0</b>	<b>6.0</b>

3.A. Strategy Level Detail

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Manage Capital Programs

OBJECTIVE: 1 Ensures Projects are Completed on Time

STRATEGY: 3 Infrastructure Program Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$5,414,488	\$5,698,405	\$6,653,102
1002	OTHER PERSONNEL COSTS	\$225,063	\$434,047	\$164,425
2001	PROFESSIONAL FEES AND SERVICES	\$2,316	\$21,669	\$3,578
2002	FUELS AND LUBRICANTS	\$16,281	\$61,267	\$63,012
2003	CONSUMABLE SUPPLIES	\$33,674	\$27,313	\$20,800
2004	UTILITIES	\$42,382	\$50,654	\$36,600
2005	TRAVEL	\$37,078	\$16,559	\$13,683
2007	RENT - MACHINE AND OTHER	\$22,784	\$24,548	\$14,250
2009	OTHER OPERATING EXPENSE	\$434,559	\$523,329	\$477,350
4000	GRANTS	\$0	\$58	\$0
5000	CAPITAL EXPENDITURES	\$97,902	\$97,570	\$175,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,326,527</b>	<b>\$6,955,419</b>	<b>\$7,621,800</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$760,519	\$769,431	\$855,973
64	State Parks Acct	\$5,566,008	\$6,185,988	\$6,765,827
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$6,326,527</b>	<b>\$6,955,419</b>	<b>\$7,621,800</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$6,326,527</b>	<b>\$6,955,419</b>	<b>\$7,621,800</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>74.0</b>	<b>77.4</b>	<b>90.0</b>

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 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
	2008 DEBT SERVICE	\$710,908	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$710,908</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$710,908	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$710,908</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$710,908</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$7,730,042	\$7,817,742	\$8,591,605
1002	OTHER PERSONNEL COSTS	\$395,310	\$671,325	\$751,102
2001	PROFESSIONAL FEES AND SERVICES	\$179,129	\$116,526	\$156,859
2002	FUELS AND LUBRICANTS	\$8,310	\$5,860	\$5,922
2003	CONSUMABLE SUPPLIES	\$38,792	\$21,201	\$35,138
2004	UTILITIES	\$109,438	\$80,110	\$90,408
2005	TRAVEL	\$38,369	\$14,605	\$30,452
2006	RENT - BUILDING	\$920	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$24,688	\$23,596	\$31,809
2009	OTHER OPERATING EXPENSE	\$669,676	\$870,715	\$992,807
4000	GRANTS	\$32,250	\$11,748	\$0
5000	CAPITAL EXPENDITURES	\$46,849	\$138,813	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,273,773</b>	<b>\$9,772,241</b>	<b>\$10,686,102</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$510,294	\$639,989	\$236,501
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$510,294</b>	<b>\$639,989</b>	<b>\$236,501</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$4,549,947	\$4,685,480	\$5,327,589
64	State Parks Acct	\$4,204,867	\$4,446,772	\$5,071,405
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$8,754,814</b>	<b>\$9,132,252</b>	<b>\$10,398,994</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$8,665	\$0	\$50,607

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$8,665</b>	<b>\$0</b>	<b>\$50,607</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$9,273,773</b>	<b>\$9,772,241</b>	<b>\$10,686,102</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>108.0</b>	<b>108.2</b>	<b>116.1</b>

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Information Resources

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$4,768,591	\$4,585,422	\$4,787,483
1002	OTHER PERSONNEL COSTS	\$186,681	\$415,560	\$484,961
2001	PROFESSIONAL FEES AND SERVICES	\$6,174,212	\$5,991,669	\$5,868,164
2002	FUELS AND LUBRICANTS	\$34,194	\$11,178	\$22,000
2003	CONSUMABLE SUPPLIES	\$28,730	\$5,396	\$13,336
2004	UTILITIES	\$324,116	\$1,199,632	\$57,000
2005	TRAVEL	\$17,487	\$4,355	\$26,000
2007	RENT - MACHINE AND OTHER	\$5,848	\$8,337	\$5,600
2009	OTHER OPERATING EXPENSE	\$1,961,683	\$2,533,656	\$3,288,966
5000	CAPITAL EXPENDITURES	\$25,107	\$148,486	\$185,474
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,526,649</b>	<b>\$14,903,691</b>	<b>\$14,738,984</b>

**Method of Financing:**

1	General Revenue Fund	\$653,426	\$710,319	\$62,500
400	Sporting Good Tax-State	\$263,254	\$103,894	\$0
401	Sporting Good Tax-Local	\$1,670	\$0	\$0
402	Sporting Good Tax Transfer to 5150	\$1,005	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$919,355</b>	<b>\$814,213</b>	<b>\$62,500</b>

**Method of Financing:**

9	Game,Fish,Water Safety Ac	\$6,599,935	\$7,314,896	\$7,668,685
64	State Parks Acct	\$6,001,440	\$6,737,983	\$7,007,677
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$12,601,375</b>	<b>\$14,052,879</b>	<b>\$14,676,362</b>

**Method of Financing:**



3.A. Strategy Level Detail

DATE: 12/3/2021  
 TIME: 8:51:50AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Information Resources

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
555	Federal Funds			
15.634.000	State Wildlife Grants	\$5,919	\$6,878	\$122
CFDA Subtotal, Fund	555	\$5,919	\$6,878	\$122
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,919</b>	<b>\$6,878</b>	<b>\$122</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$29,721	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$29,721</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$13,526,649</b>	<b>\$14,903,691</b>	<b>\$14,738,984</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>76.6</b>	<b>77.1</b>	<b>80.0</b>

3.A. Strategy Level Detail

DATE: 12/3/2021  
 TIME: 8:51:50AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,886,945	\$3,003,736	\$3,055,148
1002	OTHER PERSONNEL COSTS	\$106,818	\$222,350	\$167,998
2001	PROFESSIONAL FEES AND SERVICES	\$21,808	\$14,417	\$11,100
2002	FUELS AND LUBRICANTS	\$17,799	\$9,694	\$9,200
2003	CONSUMABLE SUPPLIES	\$87,539	\$63,950	\$58,900
2004	UTILITIES	\$322,286	\$326,055	\$370,800
2005	TRAVEL	\$11,981	\$2,883	\$1,001
2007	RENT - MACHINE AND OTHER	\$40,096	\$36,466	\$25,300
2009	OTHER OPERATING EXPENSE	\$903,764	\$958,170	\$1,059,590
5000	CAPITAL EXPENDITURES	\$0	\$108,160	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,399,036</b>	<b>\$4,745,881</b>	<b>\$4,759,037</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$2,374,537	\$2,507,617	\$2,578,361
64	State Parks Acct	\$2,024,499	\$2,238,264	\$2,176,543
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,399,036</b>	<b>\$4,745,881</b>	<b>\$4,754,904</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$4,133
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,133</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,399,036</b>	<b>\$4,745,881</b>	<b>\$4,759,037</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>50.6</b>	<b>53.2</b>	<b>50.0</b>

**3.A. Strategy Level Detail**

DATE: 12/3/2021

TIME: 8:51:50AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$335,582,379</b>	<b>\$493,239,202</b>	<b>\$649,461,057</b>
<b>METHODS OF FINANCE :</b>	<b>\$335,582,379</b>	<b>\$493,239,202</b>	<b>\$649,461,057</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>2,945.6</b>	<b>3,021.2</b>	<b>3,160.9</b>

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2020

EXP 2021

BUD 2022

**5001 Acquisition of Land and Other Real Property**

*1/1 Land Acquisition*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$26,869	\$4,440	\$0
2009 OTHER OPERATING EXPENSE		\$390	\$0	\$0
5000 CAPITAL EXPENDITURES		\$1,347,779	\$13,028,584	\$4,351,430
Capital Subtotal OOE, Project	1	\$1,375,038	\$13,033,024	\$4,351,430
Subtotal OOE, Project	1	<b>\$1,375,038</b>	<b>\$13,033,024</b>	<b>\$4,351,430</b>

**TYPE OF FINANCING**

Capital

CA 400 Sporting Good Tax-State		\$0	\$3,427,769	\$0
CA 403 Capital Account		\$0	\$0	\$3,500,000
CA 555 Federal Funds		\$320,571	\$2,279,174	\$228,046
CA 666 Appropriated Receipts		\$1,054,467	\$7,326,081	\$623,384
Capital Subtotal TOF, Project	1	\$1,375,038	\$13,033,024	\$4,351,430
Subtotal TOF, Project	1	<b>\$1,375,038</b>	<b>\$13,033,024</b>	<b>\$4,351,430</b>
Capital Subtotal, Category	5001	\$1,375,038	\$13,033,024	\$4,351,430
Informational Subtotal, Category	5001			
<b>Total, Category</b>	<b>5001</b>	<b>\$1,375,038</b>	<b>\$13,033,024</b>	<b>\$4,351,430</b>

**5002 Construction of Buildings and Facilities**

*2/2 Construction and Major Repairs*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$7,366,202	\$6,534,692	\$103,361
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4.A. Capital Budget Project Schedule  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2021  
 TIME : 8:52:47AM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

**Category Code / Category Name**

<i>Project Sequence/Project Id/ Name</i>				
<b>OOE / TOF / MOF CODE</b>		<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
2002	FUELS AND LUBRICANTS	\$113,154	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$967	\$0	\$0
2004	UTILITIES	\$46,630	\$1,707,622	\$0
2005	TRAVEL	\$86,301	\$63,076	\$0
2006	RENT - BUILDING	\$65,257	\$48,022	\$0
2007	RENT - MACHINE AND OTHER	\$6,811	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$13,031,928	\$23,068,273	\$1,985,286
4000	GRANTS	\$565,860	\$5,402,480	\$932,464
5000	CAPITAL EXPENDITURES	\$11,511,800	\$94,161,219	\$76,393,937
Capital Subtotal OOE, Project	2	\$32,794,910	\$130,985,384	\$79,415,048
Subtotal OOE, Project	2	<b>\$32,794,910</b>	<b>\$130,985,384</b>	<b>\$79,415,048</b>

**TYPE OF FINANCING**

Capital

CA	1	General Revenue Fund	\$1,224,160	\$11,275,840	\$0
CA	9	Game,Fish,Water Safety Ac	\$584,453	\$7,591,126	\$16,497,481
CA	64	State Parks Acct	\$0	\$1,261,189	\$19,888,163
CA	400	Sporting Good Tax-State	\$60,000	\$853,201	\$436,466
CA	403	Capital Account	\$25,773,679	\$70,466,857	\$28,705,262
CA	555	Federal Funds	\$1,718,510	\$12,469,574	\$9,166,841
CA	599	Economic Stabilization Fund	\$431,550	\$12,443,808	\$0
CA	666	Appropriated Receipts	\$1,517,381	\$10,744,127	\$3,133,181
GO	780	Bond Proceed-Gen Obligat	\$1,485,177	\$3,879,662	\$1,587,654
Capital Subtotal TOF, Project	2		\$32,794,910	\$130,985,384	\$79,415,048
Subtotal TOF, Project	2		<b>\$32,794,910</b>	<b>\$130,985,384</b>	<b>\$79,415,048</b>

4.A. Capital Budget Project Schedule  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2021  
 TIME : 8:52:47AM

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Capital Subtotal, Category	5002	\$32,794,910	\$130,985,384	\$79,415,048
Informational Subtotal, Category	5002			
<b>Total, Category</b>	<b>5002</b>	<b>\$32,794,910</b>	<b>\$130,985,384</b>	<b>\$79,415,048</b>

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

3/3 Parks Minor Repair Program

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$18,348	\$232,659	\$32,569
2002 FUELS AND LUBRICANTS		\$78,140	\$771	\$3,500
2003 CONSUMABLE SUPPLIES		\$3,093	\$6,178	\$4,689
2004 UTILITIES		\$40,352	\$29,814	\$27,698
2005 TRAVEL		\$4,968	\$4,071	\$5,000
2007 RENT - MACHINE AND OTHER		\$24,915	\$23,269	\$23,598
2009 OTHER OPERATING EXPENSE		\$2,835,750	\$7,698,332	\$6,557,079
3002 FOOD FOR PERSONS - WARDS OF STATE		\$2,340	\$0	\$0
5000 CAPITAL EXPENDITURES		\$88	\$318,950	\$0
Capital Subtotal OOE, Project	3	\$3,007,994	\$8,314,044	\$6,654,133
Subtotal OOE, Project	3	<b>\$3,007,994</b>	<b>\$8,314,044</b>	<b>\$6,654,133</b>

**TYPE OF FINANCING**

Capital

CA 64 State Parks Acct		\$2,749,689	\$6,607,496	\$0
CA 400 Sporting Good Tax-State		\$0	\$0	\$6,000,000
CA 555 Federal Funds		\$10,275	\$1,045,843	\$355,533
CA 666 Appropriated Receipts		\$248,030	\$660,705	\$298,600
Capital Subtotal TOF, Project	3	\$3,007,994	\$8,314,044	\$6,654,133
Subtotal TOF, Project	3	<b>\$3,007,994</b>	<b>\$8,314,044</b>	<b>\$6,654,133</b>

**4.A. Capital Budget Project Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2021**  
 TIME : **8:52:47AM**

Agency code: **802**

Agency name: **Parks and Wildlife Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
Capital Subtotal, Category 5003	\$3,007,994	\$8,314,044	\$6,654,133
Informational Subtotal, Category 5003			
<b>Total, Category 5003</b>	<b>\$3,007,994</b>	<b>\$8,314,044</b>	<b>\$6,654,133</b>

**5004 Construction of Roads**

*4/4 Construction of Roads*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES	\$0	\$0	\$1,250,000
Capital Subtotal OOE, Project 4	\$0	\$0	\$1,250,000
Subtotal OOE, Project 4	<b>\$0</b>	<b>\$0</b>	<b>\$1,250,000</b>

**TYPE OF FINANCING**

Capital

CA 64 State Parks Acct	\$0	\$0	\$1,250,000
Capital Subtotal TOF, Project 4	\$0	\$0	\$1,250,000
Subtotal TOF, Project 4	<b>\$0</b>	<b>\$0</b>	<b>\$1,250,000</b>
Capital Subtotal, Category 5004	\$0	\$0	\$1,250,000
Informational Subtotal, Category 5004			
<b>Total, Category 5004</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,250,000</b>

**5005 Acquisition of Information Resource Technologies**

*5/5 Capital Information Technology*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$843,798	\$779,212	\$639,485
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4.A. Capital Budget Project Schedule  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2021  
 TIME : 8:52:47AM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
2002 FUELS AND LUBRICANTS	\$19,667	\$0	\$0
2004 UTILITIES	\$213,333	\$557,914	\$0
2009 OTHER OPERATING EXPENSE	\$1,519,449	\$1,470,688	\$1,331,913
5000 CAPITAL EXPENDITURES	\$25,107	\$118,765	\$135,596
Capital Subtotal OOE, Project 5	\$2,621,354	\$2,926,579	\$2,106,994
Subtotal OOE, Project 5	<b>\$2,621,354</b>	<b>\$2,926,579</b>	<b>\$2,106,994</b>
<b>TYPE OF FINANCING</b>			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$0	\$62,500
CA 9 Game,Fish,Water Safety Ac	\$1,025,641	\$1,482,630	\$1,061,887
CA 64 State Parks Acct	\$832,110	\$1,333,177	\$982,485
CA 400 Sporting Good Tax-State	\$263,254	\$103,894	\$0
CA 401 Sporting Good Tax-Local	\$1,670	\$0	\$0
CA 402 Sporting Good Tax Transfer to 5150	\$1,005	\$0	\$0
CA 555 Federal Funds	\$497,674	\$6,878	\$122
Capital Subtotal TOF, Project 5	\$2,621,354	\$2,926,579	\$2,106,994
Subtotal TOF, Project 5	<b>\$2,621,354</b>	<b>\$2,926,579</b>	<b>\$2,106,994</b>
Capital Subtotal, Category 5005	\$2,621,354	\$2,926,579	\$2,106,994
Informational Subtotal, Category 5005			
<b>Total, Category 5005</b>	<b>\$2,621,354</b>	<b>\$2,926,579</b>	<b>\$2,106,994</b>

**5006 Transportation Items**

*6/6 Capital Transportation*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE	\$47,367	\$91,839	\$0
5000 CAPITAL EXPENDITURES	\$9,483,243	\$21,048,604	\$27,587,923



4.A. Capital Budget Project Schedule  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2021  
 TIME : 8:52:47AM

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Capital Subtotal OOE, Project	6	\$9,530,610	\$21,140,443	\$27,587,923
Subtotal OOE, Project	6	<b>\$9,530,610</b>	<b>\$21,140,443</b>	<b>\$27,587,923</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1	General Revenue Fund	\$555,056	\$773,348	\$2,186,004
CA 9	Game,Fish,Water Safety Ac	\$4,068,356	\$4,394,892	\$19,076,272
CA 64	State Parks Acct	\$103,789	\$1,477,956	\$141,444
CA 400	Sporting Good Tax-State	\$1,919,453	\$11,216,172	\$3,807,256
CA 555	Federal Funds	\$1,821,081	\$1,244,481	\$1,285,987
CA 666	Appropriated Receipts	\$27,240	\$876,596	\$0
CA 8016	URMFT	\$1,035,635	\$1,156,998	\$1,090,960
Capital Subtotal TOF, Project	6	\$9,530,610	\$21,140,443	\$27,587,923
Subtotal TOF, Project	6	<b>\$9,530,610</b>	<b>\$21,140,443</b>	<b>\$27,587,923</b>
Capital Subtotal, Category	5006	\$9,530,610	\$21,140,443	\$27,587,923
Informational Subtotal, Category	5006			
<b>Total, Category</b>	<b>5006</b>	<b>\$9,530,610</b>	<b>\$21,140,443</b>	<b>\$27,587,923</b>

**5007 Acquisition of Capital Equipment and Items**

7/7 Capital Equipment

**OBJECTS OF EXPENSE**

Capital

2009	OTHER OPERATING EXPENSE	\$536,083	\$42,998	\$0
5000	CAPITAL EXPENDITURES	\$2,494,080	\$7,195,371	\$4,678,096
Capital Subtotal OOE, Project	7	\$3,030,163	\$7,238,369	\$4,678,096
Subtotal OOE, Project	7	<b>\$3,030,163</b>	<b>\$7,238,369</b>	<b>\$4,678,096</b>

4.A. Capital Budget Project Schedule  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2021  
 TIME : 8:52:47AM

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022	
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA	1 General Revenue Fund	\$242,965	\$96,000	\$250,000	
CA	9 Game,Fish,Water Safety Ac	\$811,803	\$690,229	\$567,155	
CA	64 State Parks Acct	\$6,614	\$262,494	\$27,665	
CA	400 Sporting Good Tax-State	\$508,088	\$5,229,450	\$1,688,589	
CA	555 Federal Funds	\$1,449,042	\$692,623	\$2,129,187	
CA	666 Appropriated Receipts	\$11,651	\$267,573	\$0	
CA	8016 URMFT	\$0	\$0	\$15,500	
Capital Subtotal TOF, Project		7	\$3,030,163	\$7,238,369	\$4,678,096
Subtotal TOF, Project		7	<b>\$3,030,163</b>	<b>\$7,238,369</b>	<b>\$4,678,096</b>
Capital Subtotal, Category		5007	\$3,030,163	\$7,238,369	\$4,678,096
Informational Subtotal, Category		5007			
<b>Total, Category</b>	<b>5007</b>		<b>\$3,030,163</b>	<b>\$7,238,369</b>	<b>\$4,678,096</b>

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

*8/8 Master Lease Purchase Program*

**OBJECTS OF EXPENSE**

Capital

5000	CAPITAL EXPENDITURES		\$67,573	\$0	\$0
Capital Subtotal OOE, Project		8	\$67,573	\$0	\$0
Subtotal OOE, Project		8	<b>\$67,573</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

ML	1 General Revenue Fund		\$67,573	\$0	\$0
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4.A. Capital Budget Project Schedule  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2021  
 TIME : 8:52:47AM

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Capital Subtotal TOF, Project	8	\$67,573	\$0	\$0
Subtotal TOF, Project	8	<b>\$67,573</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category	5008	\$67,573	\$0	\$0
Informational Subtotal, Category	5008			
<b>Total, Category</b>	<b>5008</b>	<b>\$67,573</b>	<b>\$0</b>	<b>\$0</b>

**7000 Data Center Consolidation**

*9/9 Data Center Consolidation*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$4,605,753	\$4,483,527	\$4,808,928
Capital Subtotal OOE, Project	9	\$4,605,753	\$4,483,527	\$4,808,928
Subtotal OOE, Project	9	<b>\$4,605,753</b>	<b>\$4,483,527</b>	<b>\$4,808,928</b>

**TYPE OF FINANCING**

Capital

CA 9 Game,Fish,Water Safety Ac		\$2,260,620	\$2,196,928	\$2,450,936
CA 64 State Parks Acct		\$2,345,133	\$2,286,599	\$2,357,992
Capital Subtotal TOF, Project	9	\$4,605,753	\$4,483,527	\$4,808,928
Subtotal TOF, Project	9	<b>\$4,605,753</b>	<b>\$4,483,527</b>	<b>\$4,808,928</b>
Capital Subtotal, Category	7000	\$4,605,753	\$4,483,527	\$4,808,928
Informational Subtotal, Category	7000			
<b>Total, Category</b>	<b>7000</b>	<b>\$4,605,753</b>	<b>\$4,483,527</b>	<b>\$4,808,928</b>

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

*10/10 CAPPS Statewide ERP System*

4.A. Capital Budget Project Schedule  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2021  
 TIME : 8:52:47AM

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
1001	SALARIES AND WAGES	\$531,211	\$383,632	\$0
1002	OTHER PERSONNEL COSTS	\$20,271	\$156,451	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$465,373	\$616,173	\$0
2003	CONSUMABLE SUPPLIES	\$2	\$0	\$0
2004	UTILITIES	\$445	\$245	\$0
2009	OTHER OPERATING EXPENSE	\$15,020	\$5,529	\$0
Capital Subtotal OOE, Project 10		\$1,032,322	\$1,162,030	\$0
Subtotal OOE, Project 10		<b>\$1,032,322</b>	<b>\$1,162,030</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA	1 General Revenue Fund	\$1,032,322	\$1,162,030	\$0
Capital Subtotal TOF, Project 10		\$1,032,322	\$1,162,030	\$0
Subtotal TOF, Project 10		<b>\$1,032,322</b>	<b>\$1,162,030</b>	<b>\$0</b>
Capital Subtotal, Category 8000		\$1,032,322	\$1,162,030	\$0
Informational Subtotal, Category 8000				
<b>Total, Category</b>	<b>8000</b>	<b>\$1,032,322</b>	<b>\$1,162,030</b>	<b>\$0</b>

**9000 Cybersecurity**

*11/11 Cybersecurity*

**OBJECTS OF EXPENSE**

Capital

2009	OTHER OPERATING EXPENSE	\$0	\$0	\$889,999
Capital Subtotal OOE, Project 11		\$0	\$0	\$889,999
Subtotal OOE, Project 11		<b>\$0</b>	<b>\$0</b>	<b>\$889,999</b>

4.A. Capital Budget Project Schedule  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2021  
 TIME : 8:52:47AM

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2020

EXP 2021

BUD 2022

**TYPE OF FINANCING**

Capital

CA 9 Game,Fish,Water Safety Ac

\$0

\$0

\$489,921

CA 64 State Parks Acct

\$0

\$0

\$400,078

Capital Subtotal TOF, Project 11

\$0

\$0

\$889,999

Subtotal TOF, Project 11

**\$0**

**\$0**

**\$889,999**

Capital Subtotal, Category 9000

\$0

\$0

\$889,999

Informational Subtotal, Category 9000

**Total, Category 9000**

**\$0**

**\$0**

**\$889,999**

AGENCY TOTAL -CAPITAL

**\$58,065,717**

**\$189,283,400**

**\$131,742,551**

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

**\$58,065,717**

**\$189,283,400**

**\$131,742,551**

4.A. Capital Budget Project Schedule  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2021  
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Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
<b>METHOD OF FINANCING:</b>			
<u>Capital</u>			
1 General Revenue Fund	\$3,122,076	\$13,307,218	\$2,498,504
9 Game,Fish,Water Safety Ac	\$8,750,873	\$16,355,805	\$40,143,652
64 State Parks Acct	\$6,037,335	\$13,228,911	\$25,047,827
400 Sporting Good Tax-State	\$2,750,795	\$20,830,486	\$11,932,311
401 Sporting Good Tax-Local	\$1,670	\$0	\$0
402 Sporting Good Tax Transfer to 5150	\$1,005	\$0	\$0
403 Capital Account	\$25,773,679	\$70,466,857	\$32,205,262
555 Federal Funds	\$5,817,153	\$17,738,573	\$13,165,716
599 Economic Stabilization Fund	\$431,550	\$12,443,808	\$0
666 Appropriated Receipts	\$2,858,769	\$19,875,082	\$4,055,165
780 Bond Proceed-Gen Obligat	\$1,485,177	\$3,879,662	\$1,587,654
8016 URMFT	\$1,035,635	\$1,156,998	\$1,106,460
Total, Method of Financing-Capital	\$58,065,717	\$189,283,400	\$131,742,551
<b>Total, Method of Financing</b>	<b>\$58,065,717</b>	<b>\$189,283,400</b>	<b>\$131,742,551</b>
<b>TYPE OF FINANCING:</b>			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$56,512,967	\$185,403,738	\$130,154,897
GO GENERAL OBLIGATION BONDS	\$1,485,177	\$3,879,662	\$1,587,654
ML MASTER LEASE PURCHASE PRG	\$67,573	\$0	\$0
Total, Type of Financing-Capital	\$58,065,717	\$189,283,400	\$131,742,551
<b>Total,Type of Financing</b>	<b>\$58,065,717</b>	<b>\$189,283,400</b>	<b>\$131,742,551</b>

**Capital Budget Allocation to Strategies**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2021  
 TIME: 8:53:45AM

Agency code: 802 Agency name: Parks and Wildlife Department

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
<b>5001 Acquisition of Land and Other Real Property</b>					
	1/1	1. Land Acquisition			
Capital	4-1-2	LAND ACQUISITION	1,375,038	13,033,024	\$4,351,430
		TOTAL, PROJECT	\$1,375,038	\$13,033,024	\$4,351,430
<b>5002 Construction of Buildings and Facilities</b>					
	2/2	2. Construction and Major Repairs			
Capital	4-1-1	IMPROVEMENTS AND MAJOR REPAIRS	32,794,910	130,985,384	79,415,048
		TOTAL, PROJECT	\$32,794,910	\$130,985,384	\$79,415,048
<b>5003 Repair or Rehabilitation of Buildings and Facilities</b>					
	3/3	3. Parks Minor Repair Program			
Capital	2-1-2	PARKS MINOR REPAIR PROGRAM	3,007,994	8,314,044	6,654,133
		TOTAL, PROJECT	\$3,007,994	\$8,314,044	\$6,654,133
<b>5004 Construction of Roads</b>					
	4/4	4. Construction of Roads			
Capital	4-1-1	IMPROVEMENTS AND MAJOR REPAIRS	0	0	1,250,000
		TOTAL, PROJECT	\$0	\$0	\$1,250,000

**Capital Budget Allocation to Strategies**  
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**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022	
<b>5005 Acquisition of Information Resource Technologies</b>					
5/5	5. Capital Information Technology				
Capital	5-1-2	INFORMATION RESOURCES	2,129,599	2,926,579	\$2,106,994
Capital	1-1-1	WILDLIFE CONSERVATION	488,607	0	0
Capital	1-2-3	COASTAL FISHERIES MANAGEMENT	3,148	0	0
		TOTAL, PROJECT	\$2,621,354	\$2,926,579	\$2,106,994

**5006 Transportation Items**

6/6 6. Capital Transportation

Capital	5-1-1	CENTRAL ADMINISTRATION	46,849	114,012	0
Capital	5-1-2	INFORMATION RESOURCES	0	29,721	0
Capital	5-1-3	OTHER SUPPORT SERVICES	0	101,157	0
Capital	1-1-1	WILDLIFE CONSERVATION	1,268,573	912,584	1,325,620
Capital	1-1-2	TECHNICAL GUIDANCE	0	0	528,000
Capital	1-2-1	INLAND FISHERIES MANAGEMENT	307,198	428,662	588,000
Capital	1-2-2	INLAND HATCHERIES OPERATIONS	184,732	199,466	438,708
Capital	1-2-3	COASTAL FISHERIES MANAGEMENT	294,302	592,494	286,570
Capital	1-2-4	COASTAL HATCHERIES OPERATIONS	58,229	100,479	0
Capital	2-1-1	STATE PARK OPERATIONS	1,919,453	12,575,958	4,054,440
Capital	3-1-1	ENFORCEMENT PROGRAMS	5,211,804	5,950,483	20,180,667
Capital	3-2-2	PROVIDE COMMUNICATION PRODUCTS	0	37,857	35,918



**Capital Budget Allocation to Strategies**  
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**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
Capital	3-2-1	OUTREACH AND EDUCATION	141,568	0	\$0
Capital	4-1-3	INFRASTRUCTURE ADMINISTRATION	97,902	97,570	150,000
TOTAL, PROJECT			\$9,530,610	\$21,140,443	\$27,587,923

**5007 Acquisition of Capital Equipment and Items**

*7/7 7. Capital Equipment*

Capital	1-1-1	WILDLIFE CONSERVATION	912,278	837,426	1,044,796
Capital	1-2-1	INLAND FISHERIES MANAGEMENT	40,831	135,665	92,500
Capital	1-2-2	INLAND HATCHERIES OPERATIONS	199,938	173,716	169,788
Capital	1-2-3	COASTAL FISHERIES MANAGEMENT	81,142	201,329	360,325
Capital	1-2-4	COASTAL HATCHERIES OPERATIONS	15,908	13,478	224,636
Capital	2-1-1	STATE PARK OPERATIONS	1,200,152	5,735,686	2,430,505
Capital	3-1-1	ENFORCEMENT PROGRAMS	564,290	118,131	313,155
Capital	3-2-2	PROVIDE COMMUNICATION PRODUCTS	0	22,938	15,500
Capital	3-2-1	OUTREACH AND EDUCATION	8,109	0	1,891
Capital	4-1-3	INFRASTRUCTURE ADMINISTRATION	7,515	0	25,000
TOTAL, PROJECT			\$3,030,163	\$7,238,369	\$4,678,096

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

*8/8 8. Master Lease Purchase Program*

Capital	4-1-1	IMPROVEMENTS AND MAJOR REPAIRS	67,573	0	0
TOTAL, PROJECT			\$67,573	\$0	\$0

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

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Agency code: 802 Agency name: Parks and Wildlife Department

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
<b>7000 Data Center Consolidation</b>				
9/9	9. Data Center Consolidation			
Capital	5-1-2 INFORMATION RESOURCES	4,605,753	4,483,527	\$4,808,928
	TOTAL, PROJECT	\$4,605,753	\$4,483,527	\$4,808,928
<b>8000 Centralized Accounting and Payroll/Personnel System (CAPPS)</b>				
10/10	10. CAPPS Statewide ERP System			
Capital	5-1-1 CENTRAL ADMINISTRATION	378,896	451,711	0
Capital	5-1-2 INFORMATION RESOURCES	653,426	710,319	0
	TOTAL, PROJECT	\$1,032,322	\$1,162,030	\$0
<b>9000 Cybersecurity</b>				
11/11	11. Cybersecurity			
Capital	5-1-2 INFORMATION RESOURCES	0	0	889,999
	TOTAL, PROJECT	\$0	\$0	\$889,999
	<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$58,065,717</b>	<b>\$189,283,400</b>	<b>\$131,742,551</b>
	<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>			
	<b>TOTAL, ALL PROJECTS</b>	<b>\$58,065,717</b>	<b>\$189,283,400</b>	<b>\$131,742,551</b>

**4.B. Federal Funds Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2021  
 TIME: 8:54:45AM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>10.025.000</b> Plant and Animal Disease			
1 - 1 - 1 WILDLIFE CONSERVATION	0	241,512	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$241,512</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$241,512</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.028.000</b> Wildlife Services			
1 - 1 - 1 WILDLIFE CONSERVATION	79,027	103,207	26,430
<b>TOTAL, ALL STRATEGIES</b>	<b>\$79,027</b>	<b>\$103,207</b>	<b>\$26,430</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	17,796	19,626	4,000
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$96,823</b>	<b>\$122,833</b>	<b>\$30,430</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.093.000</b> VolPublic Access&Habitat IncentProg			
1 - 1 - 3 HUNTING AND WILDLIFE RECREATION	0	408,545	597,850
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	0	15,328	809,272
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$423,873</b>	<b>\$1,407,122</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$423,873</b>	<b>\$1,407,122</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.683.000</b> National Fish & Wildlife Foundation			
1 - 1 - 1 WILDLIFE CONSERVATION	0	22,500	0

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$22,500</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$22,500</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.902.000</b> Soil and Water Conservat			
1 - 1 - 1 WILDLIFE CONSERVATION	100,000	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.000.007</b> Joint Enforcement Agreement			
3 - 1 - 1 ENFORCEMENT PROGRAMS	340,855	528,076	1,185,980
<b>TOTAL, ALL STRATEGIES</b>	<b>\$340,855</b>	<b>\$528,076</b>	<b>\$1,185,980</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	38,564	87,033	108,000
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$379,419</b>	<b>\$615,109</b>	<b>\$1,293,980</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.022.000</b> Marine Debris Removal - Harvey			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	2,118,443	2,814,483	1,969,989
2 - 1 - 1 STATE PARK OPERATIONS	25,227	0	5,516
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	860,194	3,638,824	2,066,245

**4.B. Federal Funds Supporting Schedule**  
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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,003,864</b>	<b>\$6,453,307</b>	<b>\$4,041,750</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	4,562	2,009	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,008,426</b>	<b>\$6,455,316</b>	<b>\$4,041,750</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.407.000</b> Interjurisdictional Fish			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	312,022	377,618	218,532
<b>TOTAL, ALL STRATEGIES</b>	<b>\$312,022</b>	<b>\$377,618</b>	<b>\$218,532</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	88,762	73,627	53,565
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$400,784</b>	<b>\$451,245</b>	<b>\$272,097</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.000</b> Coastal Zone Management			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	1,770	1,474	954
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	49,169	5,000	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$50,939</b>	<b>\$6,474</b>	<b>\$954</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	791	546	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$51,730</b>	<b>\$7,020</b>	<b>\$954</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.434.000</b> Cooperative Fishery Stat			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	63,055	222,765	412,402

**4.B. Federal Funds Supporting Schedule**  
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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, ALL STRATEGIES</b>	<b>\$63,055</b>	<b>\$222,765</b>	<b>\$412,402</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	17,862	35,639	48,021
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$80,917</b>	<b>\$258,404</b>	<b>\$460,423</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.435.000</b> Southeast Area Monitorin			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	66,142	146,062	365,367
<b>TOTAL, ALL STRATEGIES</b>	<b>\$66,142</b>	<b>\$146,062</b>	<b>\$365,367</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	9,191	10,355	25,942
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$75,333</b>	<b>\$156,417</b>	<b>\$391,309</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.441.000</b> Regional Fishery Managem			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	16,198	23,678	36,635
<b>TOTAL, ALL STRATEGIES</b>	<b>\$16,198</b>	<b>\$23,678</b>	<b>\$36,635</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	5,361	5,952	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$21,559</b>	<b>\$29,630</b>	<b>\$36,635</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.454.000</b> Unallied Management Proj			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	6,562	92,912	156,675
<b>TOTAL, ALL STRATEGIES</b>	<b>\$6,562</b>	<b>\$92,912</b>	<b>\$156,675</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	2,468	27,672	32,150
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$9,030</b>	<b>\$120,584</b>	<b>\$188,825</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>11.472.000</b> Unallied Science Program			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	24,949	81,026	2,410
<b>TOTAL, ALL STRATEGIES</b>	<b>\$24,949</b>	<b>\$81,026</b>	<b>\$2,410</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	7,997	1,013	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$32,946</b>	<b>\$82,039</b>	<b>\$2,410</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>12.000.000</b> DOD MAINTENANCE			
1 - 1 - 1 WILDLIFE CONSERVATION	0	328,447	323,285
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$328,447</b>	<b>\$323,285</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	53,238	57,600
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$381,685</b>	<b>\$380,885</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>12.106.000</b> Flood Control Projects			
1 - 1 - 1 WILDLIFE CONSERVATION	309,595	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$309,595</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	58,774	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$368,369</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>14.218.000</b> CDBG - Entitlement			
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	0	0	90,016

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,016</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,016</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.435.000</b> GoMESA			
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	0	81,841	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$81,841</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$81,841</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.524.000</b> Recreation Resources Mgmt-Stimulus			
1 - 1 - 3 HUNTING AND WILDLIFE RECREATION	0	15,225	59,775
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$15,225</b>	<b>\$59,775</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$15,225</b>	<b>\$59,775</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.605.000</b> Sport Fish Restoration			
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	5,721,867	5,240,576	13,155,810
1 - 2 - 2 INLAND HATCHERIES OPERATIONS	2,706,795	2,552,435	3,512,246
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	2,005,051	1,952,274	5,110,637
1 - 2 - 4 COASTAL HATCHERIES OPERATIONS	1,313,798	1,485,932	1,799,594
2 - 2 - 2 BOATING ACCESS AND OTHER GRANTS	637,164	1,252,571	14,233,555
3 - 2 - 1 OUTREACH AND EDUCATION	444,870	393,790	1,372,000



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3 - 2 - 2 PROVIDE COMMUNICATION PRODUCTS	24,375	23,625	53,400
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	0	2,939,221	442,016
4 - 1 - 2 LAND ACQUISITION	0	2,700	196,014
<b>TOTAL, ALL STRATEGIES</b>	<b>\$12,853,920</b>	<b>\$15,843,124</b>	<b>\$39,875,272</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	2,536,953	2,205,651	3,158,350
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$15,390,873</b>	<b>\$18,048,775</b>	<b>\$43,033,622</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.608.000</b> Fish and Wildlife Managem			
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	66,795	472,874	100,121
<b>TOTAL, ALL STRATEGIES</b>	<b>\$66,795</b>	<b>\$472,874</b>	<b>\$100,121</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$66,795</b>	<b>\$472,874</b>	<b>\$100,121</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.611.000</b> Wildlife Restoration			
1 - 1 - 1 WILDLIFE CONSERVATION	14,901,630	15,531,739	59,272,295
1 - 1 - 2 TECHNICAL GUIDANCE	4,619,630	4,845,572	15,592,690
2 - 2 - 2 BOATING ACCESS AND OTHER GRANTS	124,440	1,848,978	12,697,416
3 - 2 - 1 OUTREACH AND EDUCATION	900,464	827,709	2,054,854
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	414,401	5,480,065	4,557,244
4 - 1 - 2 LAND ACQUISITION	0	5,481	31,457

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$20,960,565</b>	<b>\$28,539,544</b>	<b>\$94,205,956</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	4,353,528	3,924,345	2,818,036
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$25,314,093</b>	<b>\$32,463,889</b>	<b>\$97,023,992</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.614.000</b> Coastal Wetlands Plannin			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	0	4,715,000	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$4,715,000</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$4,715,000</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.615.000</b> Cooperative Endangered Sp			
1 - 1 - 1 WILDLIFE CONSERVATION	676,508	2,854,907	2,663,822
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	58,328	429,925	44,825
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	54,331	7,949	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$789,167</b>	<b>\$3,292,781</b>	<b>\$2,708,647</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$789,167</b>	<b>\$3,292,781</b>	<b>\$2,708,647</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.616.000</b> Clean Vessel Act			
2 - 2 - 2 BOATING ACCESS AND OTHER GRANTS	153,349	0	335,181

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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, ALL STRATEGIES</b>	<b>\$153,349</b>	<b>\$0</b>	<b>\$335,181</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	113	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$153,462</b>	<b>\$0</b>	<b>\$335,181</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.622.000</b> SPORTFISHING AND BOATING SAFETY ACT			
2 - 2 - 2 BOATING ACCESS AND OTHER GRANTS	3,033	0	1,604,101
<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,033</b>	<b>\$0</b>	<b>\$1,604,101</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	787	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,820</b>	<b>\$0</b>	<b>\$1,604,101</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.623.000</b> North American Wetlands Conser. Fnd			
1 - 1 - 1 WILDLIFE CONSERVATION	0	200,000	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.626.000</b> HUNTER EDUCATION & SAFETY PROGRAM			
3 - 2 - 1 OUTREACH AND EDUCATION	173,030	208,816	391,865
<b>TOTAL, ALL STRATEGIES</b>	<b>\$173,030</b>	<b>\$208,816</b>	<b>\$391,865</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	49,963	72,131	89,856
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$222,993</b>	<b>\$280,947</b>	<b>\$481,721</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<b>15.628.000</b> Multi-State Conservation Grants			
3 - 2 - 2 PROVIDE COMMUNICATION PRODUCTS	39,094	50,000	906
<b>TOTAL, ALL STRATEGIES</b>	<b>\$39,094</b>	<b>\$50,000</b>	<b>\$906</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$39,094</b>	<b>\$50,000</b>	<b>\$906</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.631.000</b> Partners for Fish & Wildlife			
1 - 1 - 2 TECHNICAL GUIDANCE	299,324	258,719	596,192
<b>TOTAL, ALL STRATEGIES</b>	<b>\$299,324</b>	<b>\$258,719</b>	<b>\$596,192</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$299,324</b>	<b>\$258,719</b>	<b>\$596,192</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.634.000</b> State Wildlife Grants			
1 - 1 - 1 WILDLIFE CONSERVATION	729,642	2,940,768	2,430,034
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	705,972	921,109	2,153,611
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	383,251	1,695,679	1,413,239
2 - 1 - 1 STATE PARK OPERATIONS	102,131	256,933	405,967
5 - 1 - 2 INFORMATION RESOURCES	5,919	6,878	122
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,926,915</b>	<b>\$5,821,367</b>	<b>\$6,402,973</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>36,960</b>	<b>51,069</b>	<b>57,400</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,963,875</b>	<b>\$5,872,436</b>	<b>\$6,460,373</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.653.000</b> National Outreach and Communication			

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3 - 2 - 2 PROVIDE COMMUNICATION PRODUCTS	0	25,000	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.657.000</b> Endangered Species Conservation			
1 - 1 - 1 WILDLIFE CONSERVATION	79,675	196,137	22,330
<b>TOTAL, ALL STRATEGIES</b>	<b>\$79,675</b>	<b>\$196,137</b>	<b>\$22,330</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$79,675</b>	<b>\$196,137</b>	<b>\$22,330</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.669.000</b> Cooperative Landscape Conservation			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	2,400	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,400</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	730	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,130</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.684.000</b> White-nose Syndrome Response			
1 - 1 - 1 WILDLIFE CONSERVATION	0	19,519	217,218

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$19,519</b>	<b>\$217,218</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	3,480	4,988
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$22,999</b>	<b>\$222,206</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.916.000</b> Outdoor Recreation_Acquis			
2 - 2 - 1 LOCAL PARK GRANTS	5,731,122	0	51,701,793
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	394,746	324,624	863,704
4 - 1 - 2 LAND ACQUISITION	235,000	1,625,229	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$6,360,868</b>	<b>\$1,949,853</b>	<b>\$52,565,497</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$6,360,868</b>	<b>\$1,949,853</b>	<b>\$52,565,497</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.945.000</b> Cooperative Research and Training			
1 - 1 - 1 WILDLIFE CONSERVATION	540	0	12,334
<b>TOTAL, ALL STRATEGIES</b>	<b>\$540</b>	<b>\$0</b>	<b>\$12,334</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$540</b>	<b>\$0</b>	<b>\$12,334</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.205.000</b> Highway Planning and Cons			
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	0	0	335,360

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$335,360</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$335,360</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.219.000</b> National Recreational Tr			
2 - 1 - 2 PARKS MINOR REPAIR PROGRAM	9,887	1,045,843	355,533
2 - 2 - 2 BOATING ACCESS AND OTHER GRANTS	2,549,564	946,466	21,534,359
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,559,451</b>	<b>\$1,992,309</b>	<b>\$21,889,892</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	63,124	59,074	27,654
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,622,575</b>	<b>\$2,051,383</b>	<b>\$21,917,546</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>21.019.119</b> COV19 Coronavirus Relief Fund			
2 - 1 - 1 STATE PARK OPERATIONS	3,727,468	1,228,089	0
2 - 1 - 3 PARKS SUPPORT	210,225	70,654	0
3 - 1 - 1 ENFORCEMENT PROGRAMS	7,488,779	3,185,828	0
3 - 1 - 2 TEXAS GAME WARDEN TRAINING CENTE	23,011	3,205	0
3 - 1 - 3 LAW ENFORCEMENT SUPPORT	345,702	72,621	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$11,795,185</b>	<b>\$4,560,397</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	3,310,270	1,281,844	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$15,105,455</b>	<b>\$5,842,241</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.456.000</b> National Estuary Program			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	32,513	0	0

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$32,513</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$32,513</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>87.051.001</b> RESTORE Council - Matagorda Bay			
4 - 1 - 2 LAND ACQUISITION	85,571	645,764	20,288
<b>TOTAL, ALL STRATEGIES</b>	<b>\$85,571</b>	<b>\$645,764</b>	<b>\$20,288</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$85,571</b>	<b>\$645,764</b>	<b>\$20,288</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.103.000</b> Food and Drug Administrat			
3 - 1 - 1 ENFORCEMENT PROGRAMS	23,310	0	33,985
<b>TOTAL, ALL STRATEGIES</b>	<b>\$23,310</b>	<b>\$0</b>	<b>\$33,985</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$23,310</b>	<b>\$0</b>	<b>\$33,985</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.012.000</b> Boating Sfty. Financial Assist			
3 - 1 - 1 ENFORCEMENT PROGRAMS	3,263,917	3,589,747	2,975,844
3 - 1 - 2 TEXAS GAME WARDEN TRAINING CENTE	124,210	143,459	157,250
3 - 1 - 3 LAW ENFORCEMENT SUPPORT	24,230	41,920	33,717



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<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,412,357</b>	<b>\$3,775,126</b>	<b>\$3,166,811</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	736,928	617,196	377,994
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$4,149,285</b>	<b>\$4,392,322</b>	<b>\$3,544,805</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.036.000</b> Public Assistance Grants			
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	0	0	14,464
2 - 1 - 1 STATE PARK OPERATIONS	1,287,756	24,300	1,219,694
2 - 1 - 2 PARKS MINOR REPAIR PROGRAM	388	0	0
3 - 1 - 1 ENFORCEMENT PROGRAMS	312,438	317,882	2,248,436
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	0	0	812,257
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,600,582</b>	<b>\$342,182</b>	<b>\$4,294,851</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,600,582</b>	<b>\$342,182</b>	<b>\$4,294,851</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.046.000</b> Fire Management Assistance			
3 - 1 - 1 ENFORCEMENT PROGRAMS	0	4,897	996
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$4,897</b>	<b>\$996</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$4,897</b>	<b>\$996</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.056.000</b> Port Security Grant Program			
3 - 1 - 1 ENFORCEMENT PROGRAMS	522,294	368,995	1,150,006

**4.B. Federal Funds Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2021  
 TIME: 8:54:45AM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, ALL STRATEGIES</b>	<b>\$522,294</b>	<b>\$368,995</b>	<b>\$1,150,006</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$522,294</b>	<b>\$368,995</b>	<b>\$1,150,006</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2021  
 TIME: 8:54:45AM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>			
10.025.000 Plant and Animal Disease	0	241,512	0
10.028.000 Wildlife Services	79,027	103,207	26,430
10.093.000 VolPublic Access&Habitat IncentProg	0	423,873	1,407,122
10.683.000 National Fish & Wildlife Foundation	0	22,500	0
10.902.000 Soil and Water Conservat	100,000	0	0
11.000.007 Joint Enforcement Agreement	340,855	528,076	1,185,980
11.022.000 Marine Debris Removal - Harvey	3,003,864	6,453,307	4,041,750
11.407.000 Interjurisdictional Fish	312,022	377,618	218,532
11.419.000 Coastal Zone Management	50,939	6,474	954
11.434.000 Cooperative Fishery Stat	63,055	222,765	412,402
11.435.000 Southeast Area Monitorin	66,142	146,062	365,367
11.441.000 Regional Fishery Managem	16,198	23,678	36,635
11.454.000 Unallied Management Proj	6,562	92,912	156,675
11.472.000 Unallied Science Program	24,949	81,026	2,410
12.000.000 DOD MAINTENANCE	0	328,447	323,285

**4.B. Federal Funds Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2021**  
 TIME: **8:54:45AM**

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
12.106.000 Flood Control Projects	309,595	0	0
14.218.000 CDBG - Entitlement	0	0	90,016
15.435.000 GoMESA	0	81,841	0
15.524.000 Recreation Resources Mgmt-Stimulus	0	15,225	59,775
15.605.000 Sport Fish Restoration	12,853,920	15,843,124	39,875,272
15.608.000 Fish and Wildlife Managem	66,795	472,874	100,121
15.611.000 Wildlife Restoration	20,960,565	28,539,544	94,205,956
15.614.000 Coastal Wetlands Plannin	0	4,715,000	0
15.615.000 Cooperative Endangered Sp	789,167	3,292,781	2,708,647
15.616.000 Clean Vessel Act	153,349	0	335,181
15.622.000 SPORTFISHING AND BOATING SAFETY ACT	3,033	0	1,604,101
15.623.000 North American Wetlands Conser. Fnd	0	200,000	0
15.626.000 HUNTER EDUCATION & SAFETY PROGRAM	173,030	208,816	391,865
15.628.000 Multi-State Conservation Grants	39,094	50,000	906
15.631.000 Partners for Fish & Wildlife	299,324	258,719	596,192
15.634.000 State Wildlife Grants	1,926,915	5,821,367	6,402,973
15.653.000 National Outreach and Communication	0	25,000	0
15.657.000 Endangered Species Conservation	79,675	196,137	22,330

**4.B. Federal Funds Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2021  
 TIME: 8:54:45AM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
15.669.000 Cooperative Landscape Conservation	2,400	0	0
15.684.000 White-nose Syndrome Response	0	19,519	217,218
15.916.000 Outdoor Recreation_Acquis	6,360,868	1,949,853	52,565,497
15.945.000 Cooperative Research and Training	540	0	12,334
20.205.000 Highway Planning and Cons	0	0	335,360
20.219.000 National Recreational Tr	2,559,451	1,992,309	21,889,892
21.019.119 COV19 Coronavirus Relief Fund	11,795,185	4,560,397	0
66.456.000 National Estuary Program	32,513	0	0
87.051.001 RESTORE Council - Matagorda Bay	85,571	645,764	20,288
93.103.000 Food and Drug Administrat	23,310	0	33,985
97.012.000 Boating Sfty. Financial Assist	3,412,357	3,775,126	3,166,811
97.036.000 Public Assistance Grants	1,600,582	342,182	4,294,851
97.046.000 Fire Management Assistance	0	4,897	996
97.056.000 Port Security Grant Program	522,294	368,995	1,150,006

**4.B. Federal Funds Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 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 2020	EXP 2021	BUD 2022
<b>TOTAL, ALL STRATEGIES</b>	\$68,113,146	\$82,430,927	\$238,258,115
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>	11,341,484	8,531,500	6,863,556
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$79,454,630</b>	<b>\$90,962,427</b>	<b>\$245,121,671</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2021  
 TIME : 8:55:48AM

Agency code: 802

Agency name: **Parks and Wildlife Department**

<b>Federal FY</b>		<b>Expended SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Budgeted SFY 2021</b>	<b>Requested SFY 2022</b>	<b>Requested SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 15.605.000 Sport Fish Restoration</u></b>									
<b>2018</b>	\$17,595,874	\$17,595,874	\$0	\$0	\$0	\$0	\$0	\$17,595,874	\$0
<b>2019</b>	\$18,519,837	\$1,958,871	\$15,390,873	\$1,170,093	\$0	\$0	\$0	\$18,519,837	\$0
<b>2020</b>	\$18,486,258	\$0	\$0	\$16,878,682	\$1,607,576	\$0	\$0	\$18,486,258	\$0
<b>2021</b>	\$20,713,023	\$0	\$0	\$0	\$20,713,023	\$0	\$0	\$20,713,023	\$0
<b>2022</b>	\$20,713,023	\$0	\$0	\$0	\$20,713,023	\$0	\$0	\$20,713,023	\$0
<b>2023</b>	\$20,713,023	\$0	\$0	\$0	\$0	\$20,713,023	\$0	\$20,713,023	\$0
<b>2024</b>	\$20,713,023	\$0	\$0	\$0	\$0	\$0	\$20,713,023	\$20,713,023	\$0
<b>Total</b>	<b>\$137,454,061</b>	<b>\$19,554,745</b>	<b>\$15,390,873</b>	<b>\$18,048,775</b>	<b>\$43,033,622</b>	<b>\$20,713,023</b>	<b>\$20,713,023</b>	<b>\$137,454,061</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$2,944,241	\$2,536,953	\$2,205,651	\$3,158,350	\$3,158,350	\$3,158,350	\$17,161,895	

**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2021  
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Agency code: 802

Agency name: Parks and Wildlife Department

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
<b>CFDA 15.611.000 Wildlife Restoration</b>									
2017	\$35,472,085	\$32,371,475	\$3,100,610	\$0	\$0	\$0	\$0	\$35,472,085	\$0
2018	\$34,416,079	\$0	\$22,213,483	\$12,202,596	\$0	\$0	\$0	\$34,416,079	\$0
2019	\$30,704,601	\$0	\$0	\$20,261,293	\$10,443,308	\$0	\$0	\$30,704,601	\$0
2020	\$27,286,329	\$0	\$0	\$0	\$27,286,329	\$0	\$0	\$27,286,329	\$0
2021	\$30,855,285	\$0	\$0	\$0	\$28,439,070	\$2,416,215	\$0	\$30,855,285	\$0
2022	\$30,855,285	\$0	\$0	\$0	\$30,855,285	\$0	\$0	\$30,855,285	\$0
2023	\$30,855,285	\$0	\$0	\$0	\$0	\$30,855,285	\$0	\$30,855,285	\$0
2024	\$30,855,285	\$0	\$0	\$0	\$0	\$0	\$30,855,285	\$30,855,285	\$0
<b>Total</b>	<b>\$251,300,234</b>	<b>\$32,371,475</b>	<b>\$25,314,093</b>	<b>\$32,463,889</b>	<b>\$97,023,992</b>	<b>\$33,271,500</b>	<b>\$30,855,285</b>	<b>\$251,300,234</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$3,962,940	\$4,353,528	\$3,924,345	\$2,818,036	\$2,818,036	\$2,818,036	\$20,694,921	



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

Agency name: Parks and Wildlife Department

Federal FY	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
<b>CFDA 15.615.000 Cooperative Endangered Sp</b>								
2017	\$495,249	\$0	\$0	\$0	\$0	\$0	\$495,249	\$0
2018	\$2,265,368	\$26,355	\$0	\$0	\$0	\$0	\$2,265,368	\$0
2019	\$1,939,385	\$762,812	\$1,176,573	\$0	\$0	\$0	\$1,939,385	\$0
2020	\$1,541,493	\$0	\$1,541,493	\$0	\$0	\$0	\$1,541,493	\$0
2021	\$1,059,106	\$0	\$574,715	\$484,391	\$0	\$0	\$1,059,106	\$0
2022	\$2,224,256	\$0	\$0	\$2,224,256	\$0	\$0	\$2,224,256	\$0
2023	\$2,224,256	\$0	\$0	\$0	\$2,224,256	\$0	\$2,224,256	\$0
2024	\$2,224,256	\$0	\$0	\$0	\$0	\$2,224,256	\$2,224,256	\$0
<b>Total</b>	<b>\$13,973,369</b>	<b>\$789,167</b>	<b>\$3,292,781</b>	<b>\$2,708,647</b>	<b>\$2,224,256</b>	<b>\$2,224,256</b>	<b>\$13,973,369</b>	<b>\$0</b>
<hr/>								
<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 802

Agency name: **Parks and Wildlife Department**

<b>Federal FY</b>	<b>Expended SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Budgeted SFY 2021</b>	<b>Requested SFY 2022</b>	<b>Requested SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 15.626.000 HUNTER EDUCATION &amp; SAFETY PROGRAM</b>								
2018	\$240,240	\$217,699	\$22,541	\$0	\$0	\$0	\$240,240	\$0
2019	\$241,440	\$0	\$200,452	\$40,988	\$0	\$0	\$241,440	\$0
2020	\$240,720	\$0	\$239,959	\$761	\$0	\$0	\$240,720	\$0
2021	\$240,480	\$0	\$0	\$240,480	\$0	\$0	\$240,480	\$0
2022	\$240,480	\$0	\$0	\$240,480	\$0	\$0	\$240,480	\$0
2023	\$240,480	\$0	\$0	\$0	\$240,480	\$0	\$240,480	\$0
2024	\$240,480	\$0	\$0	\$0	\$0	\$240,480	\$240,480	\$0
<b>Total</b>	<b>\$1,684,320</b>	<b>\$217,699</b>	<b>\$222,993</b>	<b>\$280,947</b>	<b>\$481,721</b>	<b>\$240,480</b>	<b>\$1,684,320</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>	\$46,825	\$49,963	\$72,131	\$89,856	\$89,856	\$89,856	\$438,487	
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**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2021  
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Agency code: 802

Agency name: Parks and Wildlife Department

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
<b>CFDA 15.634.000 State Wildlife Grants</b>									
2017	\$2,503,634	\$1,528,703	\$974,931	\$0	\$0	\$0	\$0	\$2,503,634	\$0
2018	\$2,540,680	\$0	\$988,944	\$1,551,736	\$0	\$0	\$0	\$2,540,680	\$0
2019	\$2,601,440	\$0	\$0	\$2,601,440	\$0	\$0	\$0	\$2,601,440	\$0
2020	\$2,628,817	\$0	\$0	\$1,719,260	\$909,557	\$0	\$0	\$2,628,817	\$0
2021	\$2,775,408	\$0	\$0	\$0	\$2,775,408	\$0	\$0	\$2,775,408	\$0
2022	\$2,775,408	\$0	\$0	\$0	\$2,775,408	\$0	\$0	\$2,775,408	\$0
2023	\$2,775,408	\$0	\$0	\$0	\$0	\$2,775,408	\$0	\$2,775,408	\$0
2024	\$2,775,408	\$0	\$0	\$0	\$0	\$0	\$2,775,408	\$2,775,408	\$0
<b>Total</b>	<b>\$21,376,203</b>	<b>\$1,528,703</b>	<b>\$1,963,875</b>	<b>\$5,872,436</b>	<b>\$6,460,373</b>	<b>\$2,775,408</b>	<b>\$2,775,408</b>	<b>\$21,376,203</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$140,234	\$36,960	\$51,069	\$57,400	\$0	\$0	\$285,663	

**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
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Agency code: 802

Agency name: Parks and Wildlife Department

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
<b>CFDA 15.916.000 Outdoor Recreation Acquis</b>									
2017	\$5,380,583	\$2,776,663	\$2,603,920	\$0	\$0	\$0	\$0	\$5,380,583	\$0
2018	\$5,706,801	\$0	\$3,756,948	\$1,949,853	\$0	\$0	\$0	\$5,706,801	\$0
2019	\$9,746,191	\$0	\$0	\$0	\$9,746,191	\$0	\$0	\$9,746,191	\$0
2020	\$12,841,022	\$0	\$0	\$0	\$12,841,022	\$0	\$0	\$12,841,022	\$0
2021	\$17,094,281	\$0	\$0	\$0	\$12,884,003	\$4,210,278	\$0	\$17,094,281	\$0
2022	\$17,094,281	\$0	\$0	\$0	\$17,094,281	\$0	\$0	\$17,094,281	\$0
2023	\$17,094,281	\$0	\$0	\$0	\$0	\$17,094,281	\$0	\$17,094,281	\$0
2024	\$17,094,281	\$0	\$0	\$0	\$0	\$0	\$17,094,281	\$17,094,281	\$0
<b>Total</b>	<b>\$102,051,721</b>	<b>\$2,776,663</b>	<b>\$6,360,868</b>	<b>\$1,949,853</b>	<b>\$52,565,497</b>	<b>\$21,304,559</b>	<b>\$17,094,281</b>	<b>\$102,051,721</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
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Agency code: 802

Agency name: **Parks and Wildlife Department**

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
<b>CFDA 20.219.000 National Recreational Tr</b>									
2016	\$3,954,874	\$1,092,614	\$2,622,575	\$239,685	\$0	\$0	\$0	\$3,954,874	\$0
2017	\$3,954,874	\$0	\$0	\$1,811,698	\$2,143,176	\$0	\$0	\$3,954,874	\$0
2018	\$3,954,874	\$0	\$0	\$0	\$3,954,874	\$0	\$0	\$3,954,874	\$0
2019	\$3,954,874	\$0	\$0	\$0	\$3,954,874	\$0	\$0	\$3,954,874	\$0
2020	\$3,954,874	\$0	\$0	\$0	\$3,954,874	\$0	\$0	\$3,954,874	\$0
2021	\$3,954,874	\$0	\$0	\$0	\$3,954,874	\$0	\$0	\$3,954,874	\$0
2022	\$3,954,874	\$0	\$0	\$0	\$3,954,874	\$0	\$0	\$3,954,874	\$0
2023	\$3,954,874	\$0	\$0	\$0	\$0	\$3,954,874	\$0	\$3,954,874	\$0
2024	\$3,954,874	\$0	\$0	\$0	\$0	\$0	\$3,954,874	\$3,954,874	\$0
<b>Total</b>	<b>\$35,593,866</b>	<b>\$1,092,614</b>	<b>\$2,622,575</b>	<b>\$2,051,383</b>	<b>\$21,917,546</b>	<b>\$3,954,874</b>	<b>\$3,954,874</b>	<b>\$35,593,866</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>		\$51,785	\$63,124	\$59,074	\$27,654	\$27,654	\$27,654	\$256,945	
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**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2021  
 TIME : 8:55:48AM

Agency code: 802

Agency name: Parks and Wildlife Department

<b>Federal FY</b>		<b>Expended SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Budgeted SFY 2021</b>	<b>Requested SFY 2022</b>	<b>Requested SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 97.012.000 Boating Sfty. Financial Assist</b>									
<b>2019</b>	\$3,698,527	\$3,270,899	\$427,628	\$0	\$0	\$0	\$0	\$3,698,527	\$0
<b>2020</b>	\$3,843,679	\$0	\$3,721,657	\$122,022	\$0	\$0	\$0	\$3,843,679	\$0
<b>2021</b>	\$4,270,300	\$0	\$0	\$4,270,300	\$0	\$0	\$0	\$4,270,300	\$0
<b>2022</b>	\$3,544,805	\$0	\$0	\$0	\$3,544,805	\$0	\$0	\$3,544,805	\$0
<b>2023</b>	\$3,544,805	\$0	\$0	\$0	\$0	\$3,544,805	\$0	\$3,544,805	\$0
<b>2024</b>	\$3,544,805	\$0	\$0	\$0	\$0	\$0	\$3,544,805	\$3,544,805	\$0
<b>Total</b>	<b>\$22,446,921</b>	<b>\$3,270,899</b>	<b>\$4,149,285</b>	<b>\$4,392,322</b>	<b>\$3,544,805</b>	<b>\$3,544,805</b>	<b>\$3,544,805</b>	<b>\$22,446,921</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$397,915	\$736,928	\$617,196	\$377,994	\$377,994	\$377,994	\$2,886,021	

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

Agency name: **Parks and Wildlife Department**

<b>Federal FY</b>		<b>Expended SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Budgeted SFY 2021</b>	<b>Requested SFY 2022</b>	<b>Requested SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 97.056.000 Port Security Grant Program</b>									
<b>2019</b>	\$227,748	\$184,028	\$43,720	\$0	\$0	\$0	\$0	\$227,748	\$0
<b>2020</b>	\$534,270	\$0	\$478,574	\$55,696	\$0	\$0	\$0	\$534,270	\$0
<b>2021</b>	\$877,250	\$0	\$0	\$313,299	\$563,951	\$0	\$0	\$877,250	\$0
<b>2022</b>	\$586,055	\$0	\$0	\$0	\$586,055	\$0	\$0	\$586,055	\$0
<b>2023</b>	\$586,055	\$0	\$0	\$0	\$0	\$586,055	\$0	\$586,055	\$0
<b>2024</b>	\$586,055	\$0	\$0	\$0	\$0	\$0	\$586,055	\$586,055	\$0
<b>Total</b>	<b>\$3,397,433</b>	<b>\$184,028</b>	<b>\$522,294</b>	<b>\$368,995</b>	<b>\$1,150,006</b>	<b>\$586,055</b>	<b>\$586,055</b>	<b>\$3,397,433</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2021  
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Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>9</b> <b>Game,Fish,Water Safety Ac</b>			
Beginning Balance (Unencumbered):	\$76,938,091	\$125,646,967	\$154,193,096
Estimated Revenue:			
3111 Boat & Motor Sales & Use Tax	6,794,001	2,515,056	4,005,641
3319 Oil Royal-Parks & Wildlife Lands	102,093	85,767	133,836
3324 Gas Royal-Parks & Wildlife Lands	608,804	176,308	125,498
3340 Land Easements	1,509	11,258	1,509
3341 Grazing Lease Rental	301,364	189,158	275,731
3344 Sand, Shell, Gravel, Timber Sales	89,210	58,608	56,322
3349 Land Sales	4,500	50,000	0
3433 Lake Texoma Fishing License Fees	268,557	344,660	319,160
3434 Game/Fish/Equip Fees - Non Comm	109,439,308	111,670,013	106,955,552
3435 Game/Fish/Equip Fees - Comm'l	5,180,077	6,225,459	5,455,503
3436 Oyster Fees	0	4,200	24,200
3437 Public Hunting Participation Fees	2,178,964	2,509,096	2,509,524
3445 Oyster Bed Location Rental	48,257	48,740	48,499
3446 Wildlife Value Recovery	810,477	564,146	682,596
3447 Sale-Conf Pelt/Mar Life/Vessel	13,685	3,027	3,027
3448 Parks/Wildlife, Sale Forfeited Prop	8,778	219	219
3449 Game & Fish, Water, Parks Violation	1,573,556	1,742,989	1,707,023
3452 Wildlife Management Permits	2,818,556	4,300,692	4,694,089
3455 Motorboat Registration Fees	15,080,797	15,752,903	15,079,911
3456 Motorboat/Outbd Mtr Title Cert	4,466,303	5,531,976	4,765,007
3464 Floating Cabin Permit/App/Renew	42,300	43,800	43,800
3468 Parks & Wildlife Publications	819,157	874,319	887,348
3469 P&W Publication Royalty/Comm	296	56	176
3714 Judgments	496,812	287,079	594,140
3719 Fees/Copies or Filing of Records	3,593	2,681	2,518
3722 Conf, Semin, & Train Regis Fees	38,036	27,306	32,671
3725 State Grants Pass-thru Revenue	31,077	27,201	29,139
3727 Fees - Administrative Services	1,678,885	2,214,253	2,188,267
3740 Grants/Donations	921,576	920,612	901,249
3747 Rental - Other	5,324	3,343	5,419
3750 Sale of Furniture & Equipment	40,092	41,212	40,652



**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency name: **Parks and Wildlife Department**

<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
3754 Other Surplus/Salvage Property	94,479	45,701	66,119
3755 Sale Sesqui Commeratve Souv/Gift	63,960	98,214	149,147
3765 Supplies/Equipment/Services	456,392	301,251	598,774
3766 Supplies/Equip/Servs-Local Funds	20,000	10,000	15,000
3767 Supply, Equip, Service - Fed/Other	110,761	13,699	38,010
3773 Insurance and Damages	204,425	31,971	24,235
3781 Prepmt of Petty Cash Advance	0	5,145	2,774
3788 Default Deposit Adjustment-Suspense	131	112,764	0
3789 Default Fund-Return Checks	(131)	(112,698)	0
3790 Deposit to Trust or Suspense	(7,181)	229,453	0
3802 Reimbursements-Third Party	3,673,991	3,619,742	3,639,510
3806 Rental of Housing to State Employ	69,082	70,097	69,392
3839 Sale of Motor Vehicle/Boat/Aircraft	803,228	1,629,579	910,170
3851 Interest on St Deposits & Treas Inv	1,936,945	600,782	444,500
3854 Interest - Other	22	2	0
3879 Credit Card and Related Fees	858,941	1,093,666	1,107,013
3972 Other Cash Transfers Between Funds	45,781	(109,672)	0
Subtotal: Estimated Revenue	162,196,770	163,865,833	158,632,870
<b>Total Available</b>	<b>\$239,134,861</b>	<b>\$289,512,800</b>	<b>\$312,825,966</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(97,798,092)	(117,184,244)	(146,585,013)
Employee Benefits	(4,785,465)	(19,630,420)	(21,223,755)
Transfer - SWCAP	(121,032)	(351,463)	(351,463)
Transfer - Unemployment Benefits (Appropriation 90822)	(17,098)	(3,558)	(10,329)
Transfer - Benefits Proportional Adjustment	0	13,026,989	13,026,989
Transfer - Miscellaneous Claims	(78)	(253,635)	(42,975)
Benefits for Retired Employees (ERS Shared Cash)	(10,615,049)	(10,767,374)	(10,955,472)
Transfer - TX Department of Agriculture	(151,080)	(155,999)	(156,152)
<b>Total, Deductions</b>	<b>\$(113,487,894)</b>	<b>\$(135,319,704)</b>	<b>\$(166,298,170)</b>
<b>Ending Fund/Account Balance</b>	<b>\$125,646,967</b>	<b>\$154,193,096</b>	<b>\$146,527,796</b>

**4.D. Estimated Revenue Collections Supporting Schedule**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/3/2021**  
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Agency Code: **802**

Agency name: **Parks and Wildlife Department**

**FUND/ACCOUNT**

**Exp 2020**

**Est 2021**

**Est 2022**

**REVENUE ASSUMPTIONS:**

Unless otherwise noted, FY22 revenue projections are based on actual FY21 revenue collections or YTD and/or historic averages/trends.

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

Boat & Motor Sales & Use Tax (3111) FY22 based on FY17-21 average.

Game/Fish/Equip Fees - Non Commercial (3434) FY22 assumes 4% decline from FY21 historical levels based on current sale reporting.

Game/Fish/Equip Fees-Commercial (3435) FY22 based on FY18-20 average.

Oyster Fees (3436) FY22 based on GAA projected amounts.

Wildlife Management Permits (3452) FY22 based on FY18-20 average adjusted to include MLDP estimates per GAA.

Motorboat Registration Fees (3455) and Vessel/Motor Titles (3456) FY22 based on historical averages or previous year actuals.

Third Party Reimbursements (3802) FY22 based on FY20-21 average.

Interest (3851) FY22 based on 6 month (Mar-Aug) average of FY21.

Other Cash Transfers Between Funds (3972) for FY20 reflects actual return of unspent balances from Fund 5166 - Deferred Maintenance Acct. FY21 reflects return of the return from Fund 0918.

**CONTACT PERSON:**

Lorrie Lemire / Julie Horsley

**4.D. Estimated Revenue Collections Supporting Schedule**  
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Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>64 State Parks Acct</b>			
Beginning Balance (Unencumbered):	\$61,463,940	\$65,104,772	\$67,456,298
Estimated Revenue:			
3316 Oil and Gas Lease Rental	7,405	7,405	0
3319 Oil Royal-Parks & Wildlife Lands	202,015	184,742	193,378
3324 Gas Royal-Parks & Wildlife Lands	603,664	693,451	584,118
3340 Land Easements	11,217	11,026	11,122
3341 Grazing Lease Rental	9,450	0	4,690
3342 Land Lease	76,565	(76,565)	0
3344 Sand, Shell, Gravel, Timber Sales	9,806	97,650	79,705
3349 Land Sales	553,580	0	0
3449 Game & Fish, Water, Parks Violation	76,545	82,959	79,752
3461 State Parks Fees	44,576,218	63,169,690	63,505,887
3468 Parks & Wildlife Publications	848,668	889,192	896,715
3469 P&W Publication Royalty/Comm	149	155	229
3703 Recovery Audit Reimbursements	0	324	0
3714 Judgments	0	8,875,042	0
3719 Fees/Copies or Filing of Records	2	162	0
3722 Conf, Semin, & Train Regis Fees	27,470	20,070	23,770
3740 Grants/Donations	1,203,947	1,446,702	1,401,519
3747 Rental - Other	0	26	0
3754 Other Surplus/Salvage Property	63	1,429	0
3767 Supply, Equip, Service - Fed/Other	20,000	20,000	20,000
3773 Insurance and Damages	8,021	23,573	0
3781 Prepmt of Petty Cash Advance	5,300	5,600	5,600
3802 Reimbursements-Third Party	704,740	10,144,955	3,382,221
3806 Rental of Housing to State Employ	297,837	292,569	298,377
3854 Interest - Other	0	828	0
3879 Credit Card and Related Fees	1,536,660	2,069,771	1,828,156
3883 Issue Parks & Wildlife Gift Cards	39,386	78,427	60,568
3924 Alloc from GR - Sporting Goods Tax	89,455,757	111,006,298	138,084,265
3970 Revenue & Expenditure Adjustments	0	30,000	0
3972 Other Cash Transfers Between Funds	325	(674,170)	0

**4.D. Estimated Revenue Collections Supporting Schedule**  
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Agency name: **Parks and Wildlife Department**

**FUND/ACCOUNT**

**Exp 2020**

**Est 2021**

**Est 2022**

Subtotal: Estimated Revenue

140,274,790

198,401,311

210,460,072

**Total Available**

**\$201,738,730**

**\$263,506,083**

**\$277,916,370**

**DEDUCTIONS:**

Expended/Budgeted

(101,949,024)

(159,385,470)

(156,302,941)

Employee Benefits

(26,406,140)

(22,159,080)

(27,383,101)

Transfer - SWCAP

(103,102)

(299,397)

(299,397)

Transfer - Unemployment Benefits (Appropriation 90822)

(39,972)

(23,250)

(31,611)

Transfer - Benefits Proportional

0

(5,838,649)

(5,838,649)

Transfer - Miscellaneous Claims

(360)

(50)

(947)

Benefits for Retired Employees (ERS Shared Cash)

(8,135,360)

(8,343,889)

(8,510,423)

Transfer - Debt Service - SGST to TPFA

0

0

(7,820,644)

Transfer - Fringe/ERS Shared Cash to 4675 & 5155

0

0

(4,525,197)

**Total, Deductions**

**\$(136,633,958)**

**\$(196,049,785)**

**\$(210,712,910)**

**Ending Fund/Account Balance**

**\$65,104,772**

**\$67,456,298**

**\$67,203,460**

**REVENUE ASSUMPTIONS:**

**4.D. Estimated Revenue Collections Supporting Schedule**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
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Agency name: **Parks and Wildlife Department**

**FUND/ACCOUNT**

**Exp 2020**

**Est 2021**

**Est 2022**

Unless otherwise noted, FY22 revenue projections are based on actual FY21 revenue collections or YTD and/or historic averages/trends.

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

State Parks Fees (3461) FY22 assumes continued high levels of interest in participation in parks consistent with YTD trends and 2021 levels.

Judgements and Settlements (3714) FY21 reflects \$8.8M for Bastrop fire settlement.

Grants/Donations (3740) FY22 estimated based on FY21 actuals plus projected DMV donations.

Third Party Reimbursement (3802) FY21 includes \$9.2M for Bastrop fire settlement. FY22 based on YTD, then FY21 adjusted for known budgeted amounts.

Credit Card Fees (3879) FY22 reflects YTD, then assumes a 2 year average of 2020 & 2021 for remaining months.

Sporting Goods Sales Tax (3924) reflects actuals on an Appropriation Year basis for 2020 and 2021.

Due to passage of SB26/SJR 24 by the 87th Legislature and subsequent voter approval of Proposition 5 which authorized automatic appropriation of SGST to TPWD, there are some changes to how SGST allocations will be reflected and handled in FY22 and forward.

FY22 estimated SGST allocations (3924) in Fund 64 reflects GAA amounts for SGST-64, including fringe/ERS/TPFA, as well as amounts for fringe/ERS in SGST-467 and SGST-5150. Amounts needed to cover fringe/ERS costs in SGST-467 and SGST-5150 and debt service costs for TPFA will be transferred out of Fund 64 based on actual costs. Estimates for these amounts are reflected as Transfers Out in the deductions portion of this schedule.

Other Cash Transfer Between Funds (3972) FY20 reflects actual return of unspent balances from Fund 5166-Deferred Maintenance Account. FY21 reflects reversal of FY19 and FY20 returns.

**CONTACT PERSON:**

Lorrie Lemire / Julie Horsley

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
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Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>467 Local Parks Account</b>			
Beginning Balance (Unencumbered):	\$7,827,770	\$12,093,085	\$12,504,900
Estimated Revenue:			
3924 Alloc from GR - Sporting Goods Tax	11,138,079	11,185,087	13,576,851
3972 Other Cash Transfers Between Funds	0	0	3,099,878
Subtotal: Estimated Revenue	<u>11,138,079</u>	<u>11,185,087</u>	<u>16,676,729</u>
<b>Total Available</b>	<b><u>\$18,965,849</u></b>	<b><u>\$23,278,172</u></b>	<b><u>\$29,181,629</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(3,849,354)	(7,767,524)	(13,576,851)
Employee Benefits	(2,937,377)	(197,080)	(292,597)
Transfer - SWCAP	0	0	0
Transfer - Unemployment Benefits (Appropriation 90822)	0	0	0
Transfer - Benefits Proportional Adjustment	0	(2,728,388)	(2,728,388)
Transfer - Miscellaneous Claims	0	0	0
Benefits for Retired Employees (ERS Shared Cash)	(86,033)	(80,280)	(78,893)
<b>Total, Deductions</b>	<b><u>\$(6,872,764)</u></b>	<b><u>\$(10,773,272)</u></b>	<b><u>\$(16,676,729)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$12,093,085</u></b>	<b><u>\$12,504,900</u></b>	<b><u>\$12,504,900</u></b>

**REVENUE ASSUMPTIONS:**

Sporting Goods Sales Tax (3924) reflects actuals on an Appropriation Year basis for 2020 and 2021.

Due to passage of SB26/SJR 24 by the 87th Legislature and subsequent voter approval of Proposition 5 which authorized automatic appropriation of SGST to TPWD, there are some changes to how SGST allocations will be reflected and handled in FY22 and forward.

FY22 estimated SGST allocations (3924) in Fund 467 reflect SGST-467 GAA regular above-the-line appropriation amounts only. Other cash transfers between funds (3972) for FY22 reflect the estimated transfer-in from SGST State Parks to cover fringe and ERS-related costs.

**CONTACT PERSON:**

Lorrie Lemire / Julie Horsley

**4.D. Estimated Revenue Collections Supporting Schedule**  
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Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>506 Non-game End Species Acct</b>			
Beginning Balance (Unencumbered):	\$1,577,154	\$1,598,476	\$1,494,950
Estimated Revenue:			
3435 Game/Fish/Equip Fees - Comm'l	24,929	15,178	20,054
3452 Wildlife Management Permits	9,301	12,599	15,817
3469 P&W Publication Royalty/Comm	1,210	1,150	1,180
3740 Grants/Donations	3,233	260	51,746
Subtotal: Estimated Revenue	<u>38,673</u>	<u>29,187</u>	<u>88,797</u>
<b>Total Available</b>	<b><u>\$1,615,827</u></b>	<b><u>\$1,627,663</u></b>	<b><u>\$1,583,747</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(12,762)	(121,657)	(1,108,806)
Employee Benefits	(4,528)	(9,949)	(12,418)
Transfer - SWCAP	(61)	(177)	(177)
Transfer - Benefits Proportional Adjustment	0	(930)	(930)
<b>Total, Deductions</b>	<b><u>\$(17,351)</u></b>	<b><u>\$(132,713)</u></b>	<b><u>\$(1,122,331)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$1,598,476</u></b>	<b><u>\$1,494,950</u></b>	<b><u>\$461,416</u></b>

**REVENUE ASSUMPTIONS:**

Unless otherwise noted, FY22 revenue projections are based on actual FY21 revenue collections or YTD and/or historic averages/trends.

Gift/Grnt/Donation-Nonop/Prog Rev-Op G&C (3740) FY22 includes a one-time \$50,000 payment from Sabine River Authority.

**CONTACT PERSON:**

Lorrie Lemire / Julie Horsley

**4.D. Estimated Revenue Collections Supporting Schedule**  
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Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>544 Lifetime Lic Endow Acct</b>			
Beginning Balance (Unencumbered):	\$24,233,033	\$25,967,962	\$27,738,291
Estimated Revenue:			
3434 Game/Fish/Equip Fees - Non Comm	1,365,050	1,764,255	1,924,307
3740 Grants/Donations	1,051	1,327	1,030
3851 Interest on St Deposits & Treas Inv	494,281	130,504	64,309
Subtotal: Estimated Revenue	<u>1,860,382</u>	<u>1,896,086</u>	<u>1,989,646</u>
<b>Total Available</b>	<b><u>\$26,093,415</u></b>	<b><u>\$27,864,048</u></b>	<b><u>\$29,727,937</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(125,276)	(125,243)	(125,226)
Transfer - SWCAP	(177)	(514)	(514)
<b>Total, Deductions</b>	<b><u>\$(125,453)</u></b>	<b><u>\$(125,757)</u></b>	<b><u>\$(125,740)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$25,967,962</u></b>	<b><u>\$27,738,291</u></b>	<b><u>\$29,602,197</u></b>

**REVENUE ASSUMPTIONS:**

Unless otherwise noted, FY22 revenue projections are based on actual FY21 revenue collections or YTD and/or historic averages/trends.

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

Game, Fish/Equip Fees (3434) projections for FY22 are based on YTD, then average of YTD for remaining months.

Interest (3851) projections for FY22 are based on YTD, then average of YTD for remaining months.

**CONTACT PERSON:**

Lorrie Lemire / Julie Horsley



**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2021  
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Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>679 Artificial Reef Acct</b>			
Beginning Balance (Unencumbered):	\$13,765,312	\$14,075,162	\$14,492,184
Estimated Revenue:			
3740 Grants/Donations	500,000	759,000	622,000
3851 Interest on St Deposits & Treas Inv	247,463	67,257	33,275
Subtotal: Estimated Revenue	<u>747,463</u>	<u>826,257</u>	<u>655,275</u>
<b>Total Available</b>	<b><u>\$14,512,775</u></b>	<b><u>\$14,901,419</u></b>	<b><u>\$15,147,459</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(380,151)	(355,193)	(13,541,334)
Employee Benefits	(56,692)	(51,806)	(59,998)
Transfer - SWCAP	(770)	(2,236)	(2,236)
<b>Total, Deductions</b>	<b><u>\$(437,613)</u></b>	<b><u>\$(409,235)</u></b>	<b><u>\$(13,603,568)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$14,075,162</u></b>	<b><u>\$14,492,184</u></b>	<b><u>\$1,543,891</u></b>

**REVENUE ASSUMPTIONS:**

Unless otherwise noted, FY22 revenue projections are based on actual FY21 revenue collections or YTD and/or historic averages/trends.

Gift/grant/donation (3740) based on expectation of lower collections based on program participation.

Interest (3851) projections for FY22 based on YTD, then average of YTD for remaining months.

**CONTACT PERSON:**

Lorrie Lemire / Julie Horsley

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
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Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>802 Lic Plate Trust Fund No. 0802, est</b>			
Beginning Balance (Unencumbered):	\$344,036	\$570,536	\$525,752
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	653,877	736,088	754,581
3777 Default Fund - Warrant Voided	0	2,232	0
3851 Interest on St Deposits & Treas Inv	12,021	3,822	2,779
Subtotal: Estimated Revenue	<u>665,898</u>	<u>742,142</u>	<u>757,360</u>
<b>Total Available</b>	<b><u>\$1,009,934</u></b>	<b><u>\$1,312,678</u></b>	<b><u>\$1,283,112</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(439,398)	(784,694)	(697,800)
Transfer – Miscellaneous Claims	0	(2,232)	0
<b>Total, Deductions</b>	<b><u>\$(439,398)</u></b>	<b><u>\$(786,926)</u></b>	<b><u>\$(697,800)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$570,536</u></b>	<b><u>\$525,752</u></b>	<b><u>\$585,312</u></b>

**REVENUE ASSUMPTIONS:**

Unless otherwise noted, FY22 revenue projections are based on actual FY21 revenue collections or YTD and/or historic averages/trends.

**CONTACT PERSON:**

Lorrie Lemire / Julie Horsley

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2021  
 TIME: 8:56:43AM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>888 Earned Federal Funds</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3726 Fed Receipts-Indir Cost Recovery	255,521	144,095	260,307
Subtotal: Estimated Revenue	<u>255,521</u>	<u>144,095</u>	<u>260,307</u>
<b>Total Available</b>	<b><u>\$255,521</u></b>	<b><u>\$144,095</u></b>	<b><u>\$260,307</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(225,000)	(144,095)	(225,000)
Transfer - Benefits Proportional Adjustment	(30,521)	0	(35,307)
Transfer - Agy 902 (Compt. Sweep)	0	0	0
<b>Total, Deductions</b>	<b><u>\$(255,521)</u></b>	<b><u>\$(144,095)</u></b>	<b><u>\$(260,307)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

FY2022 revenue assumes the FY22/23 GAA appropriation levels plus FY21 estimated benefits proportional amount.

**CONTACT PERSON:**

Lorrie Lemire / Julie Horsley

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2021  
 TIME: 8:56:43AM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
<b>5004 Parks/Wildlife Cap Acct</b>			
Beginning Balance (Unencumbered):	\$6,558,341	\$26,464,041	\$17,021,038
Estimated Revenue:			
3725 State Grants Pass-thru Revenue	30,000	0	0
3924 Alloc from GR - Sporting Goods Tax	45,649,379	61,281,059	26,069,166
3970 Revenue & Expenditure Adjustments	0	(30,000)	0
3972 Other Cash Transfers Between Funds	0	(227,204)	0
Subtotal: Estimated Revenue	45,679,379	61,023,855	26,069,166
<b>Total Available</b>	<b>\$52,237,720</b>	<b>\$87,487,896</b>	<b>\$43,090,204</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(25,773,679)	(70,466,858)	(32,205,262)
<b>Total, Deductions</b>	<b>\$(25,773,679)</b>	<b>\$(70,466,858)</b>	<b>\$(32,205,262)</b>
<b>Ending Fund/Account Balance</b>	<b>\$26,464,041</b>	<b>\$17,021,038</b>	<b>\$10,884,942</b>

**REVENUE ASSUMPTIONS:**

Unless otherwise noted, FY22 revenue projections are based on actual FY21 revenue collections or YTD and/or historic averages/trends.

Sporting Goods Sales Tax (3924) reflects actuals on an Appropriation Year basis for 2020 and 2021.

Due to passage of SB26/SJR 24 by the 87th Legislature and subsequent voter approval of Proposition 5 which authorized automatic appropriation of SGST to TPWD, there are some changes to how SGST allocations will be reflected and handled in FY22 and forward.

FY22 estimated SGST allocations (3924) in Fund 5004 reflect SGST-5004 GAA regular above-the-line appropriation amounts only.

Other Cash Transfer Between Funds (3972) FY21 reflects reversal of prior year returns from Fund 5166 Deferred Maintenance Account.

**CONTACT PERSON:**

Lorrie Lemire / Julie Horsley

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2021  
 TIME: 8:56:43AM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
<b>5150 Lrg County &amp; Municipal Rec &amp; Parks</b>			
Beginning Balance (Unencumbered):	\$2,715,758	\$5,401,533	\$7,084,279
Estimated Revenue:			
3924 Alloc from GR - Sporting Goods Tax	5,201,187	5,239,614	5,386,718
3972 Other Cash Transfers Between Funds	0	0	1,425,319
Subtotal: Estimated Revenue	5,201,187	5,239,614	6,812,037
<b>Total Available</b>	<b>\$7,916,945</b>	<b>\$10,641,147</b>	<b>\$13,896,316</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(1,108,129)	(2,119,698)	(5,386,718)
Employee Benefits	(1,375,039)	(118,219)	(105,236)
Transfer - SWCAP	0	0	0
Transfer - Unemployment Benefits (Appropriation 90822)	0	0	0
Transfer - Benefits Proportional Adjustment	0	(1,280,719)	(1,280,719)
Transfer – Miscellaneous Claims	0	0	0
Benefits for Retired Employees (ERS Shared Cash)	(32,244)	(38,232)	(39,364)
<b>Total, Deductions</b>	<b>\$(2,515,412)</b>	<b>\$(3,556,868)</b>	<b>\$(6,812,037)</b>
<b>Ending Fund/Account Balance</b>	<b>\$5,401,533</b>	<b>\$7,084,279</b>	<b>\$7,084,279</b>

**REVENUE ASSUMPTIONS:**

Sporting Goods Sales Tax (3924) reflects actuals on an Appropriation Year basis for 2020 and 2021.

Due to passage of SB26/SJR 24 by the 87th Legislature and subsequent voter approval of Proposition 5 which authorized automatic appropriation of SGST to TPWD, there are some changes to how SGST allocations will be reflected and handled in FY22 and forward.

FY22 estimated SGST allocations (3924) in Fund 5150 reflect SGST-5150 GAA regular above-the-line appropriation amounts only.

Other cash transfers between funds (3972) for FY22 reflect the estimated transfer-in from SGST State Parks to cover fringe and ERS-related costs.

**CONTACT PERSON:**

Lorrie Lemire / Julie Horsley

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2021  
 TIME: 8:56:43AM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
<b>5166 Deferred Maintenance</b>			
Beginning Balance (Unencumbered):	\$4,337,567	\$3,116,049	\$4,127,094
Estimated Revenue:			
3968 Transfers	0	0	0
Subtotal: Estimated Revenue	0	0	0
<b>Total Available</b>	<b>\$4,337,567</b>	<b>\$3,116,049</b>	<b>\$4,127,094</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	0	0	0
Employee Benefits	0	0	0
Benefits for Retired Employees (ERS Shared Cash)	0	0	0
Other Transfers between Funds (Return of Unspent Balances)	(1,221,518)	1,011,045	(2,913,133)
<b>Total, Deductions</b>	<b>\$(1,221,518)</b>	<b>\$1,011,045</b>	<b>\$(2,913,133)</b>
<b>Ending Fund/Account Balance</b>	<b>\$3,116,049</b>	<b>\$4,127,094</b>	<b>\$1,213,961</b>

**REVENUE ASSUMPTIONS:**

There has been no new appropriation activity in this fund since the 2016-2017 biennium.

Other Transfers between Funds (Return of Unspent Balances) FY20 reflects the return of unspent balances to Fund 64-SGST and Fund 9, as well as a lapse of GR amounts. FY21 reflects the reversal of previous returns (amounts transferred back to 5166 from Fund 64-SGST, Fund 9 and Fund 5004-SGST). FY22 amounts reflect the lapse of TPWD SGST and GR amounts to the Texas Facilities Commission.

NOTE: The FY22 ending fund balance of \$1.2M reflects the Fund 9 related portion of the available balance that must be held for use by TPWD.

**CONTACT PERSON:**

Lorrie Lemire / Julie Horsley

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

DATE: 12/3/2021  
TIME: 8:58:28AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>OBJECTS OF EXPENSE</b>				
1001	SALARIES AND WAGES	\$5,377,358	\$8,733,479	\$9,972,982
1002	OTHER PERSONNEL COSTS	\$302,055	\$430,556	\$527,489
2001	PROFESSIONAL FEES AND SERVICES	\$24,583	\$1,924	\$16,790
2002	FUELS AND LUBRICANTS	\$506,651	\$668,080	\$1,507,088
2003	CONSUMABLE SUPPLIES	\$89,512	\$61,861	\$41,302
2004	UTILITIES	\$111,409	\$98,119	\$143,340
2005	TRAVEL	\$136,745	\$158,531	\$295,208
2006	RENT - BUILDING	\$264,057	\$279,206	\$328,803
2007	RENT - MACHINE AND OTHER	\$61,621	\$53,520	\$12,825
2009	OTHER OPERATING EXPENSE	\$775,924	\$1,113,772	\$1,053,717
5000	CAPITAL EXPENDITURES	\$1,529,340	\$1,684,065	\$1,925,877
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$9,179,255</b>	<b>\$13,283,113</b>	<b>\$15,825,421</b>
<b>METHOD OF FINANCING</b>				
1	General Revenue Fund	\$57,457	\$380,735	\$2,151,733
8016	URMFT	\$8,306,859	\$8,491,096	\$9,630,422
	Subtotal, MOF (General Revenue Funds)	\$8,364,316	\$8,871,831	\$11,782,155
9	Game,Fish,Water Safety Ac	\$193,938	\$3,645,771	\$2,714,373
	Subtotal, MOF (Gr-Dedicated Funds)	\$193,938	\$3,645,771	\$2,714,373
666	Appropriated Receipts	\$19,870	\$76,380	\$0
	Subtotal, MOF (Other Funds)	\$19,870	\$76,380	\$0
555	Federal Funds			
	CFDA 11.000.007, Joint Enforcement Agreement	\$72,146	\$141,847	\$0

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

DATE: 12/3/2021  
 TIME: 8:58:28AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
555	Federal Funds			
	CFDA 97.012.000, Boating Sfty. Financial Assist	\$6,691	\$178,290	\$381,469
	CFDA 97.056.000, Port Security Grant Program	\$522,294	\$368,994	\$947,424
	Subtotal, MOF (Federal Funds)	\$601,131	\$689,131	\$1,328,893
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$9,179,255</b>	<b>\$13,283,113</b>	<b>\$15,825,421</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>78.7</b>	<b>126.8</b>	<b>130.6</b>

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

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

**USE OF HOMELAND SECURITY FUNDS**

Homeland Security information presented in the schedule are contained within strategies C.1.1., C.1.2., and C.1.3. and funded from state appropriations and federal funds. TPWD Game Wardens are often called upon to assist in disaster response, border operations, and homeland security efforts because of their special equipment, training, and knowledge/skills.



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

DATE: 12/3/2021

**Funds Passed through to Local Entities**

TIME: 8:58:28AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM**

DATE: 12/3/2021

**Funds Passed through to State Agencies**

TIME: 8:58:28AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 12/3/2021  
TIME: 8:58:28AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 802 Agency name: Parks and Wildlife Department

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>OBJECTS OF EXPENSE</b>				
1001	SALARIES AND WAGES	\$726,136	\$910,796	\$690,775
1002	OTHER PERSONNEL COSTS	\$15,685	\$26,384	\$9,512
2001	PROFESSIONAL FEES AND SERVICES	\$1,628,867	\$726,782	\$100,778
2002	FUELS AND LUBRICANTS	\$108,251	\$38,207	\$15,000
2003	CONSUMABLE SUPPLIES	\$40,619	\$3,479	\$0
2004	UTILITIES	\$183,034	\$24,774	\$0
2005	TRAVEL	\$38,492	\$20,770	\$94,823
2006	RENT - BUILDING	\$37,398	\$16,822	\$0
2007	RENT - MACHINE AND OTHER	\$2,568	\$4,526	\$0
2009	OTHER OPERATING EXPENSE	\$2,817,301	\$6,700,981	\$6,121,927
4000	GRANTS	\$520,699	\$5,568,019	\$536,168
5000	CAPITAL EXPENDITURES	\$753,625	\$36,515,331	\$5,248,834
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$6,872,675</b>	<b>\$50,556,871</b>	<b>\$12,817,817</b>
<b>METHOD OF FINANCING</b>				
1	General Revenue Fund	\$124,888	\$0	\$138,486
400	Sporting Good Tax-State	\$60,000	\$59,075	\$85,000
403	Capital Account	\$1,348,380	\$15,973,803	\$585,671
8016	URMFT	\$263,200	\$423,701	\$10,000
Subtotal, MOF (General Revenue Funds)		\$1,796,468	\$16,456,579	\$819,157
9	Game,Fish,Water Safety Ac	\$118,339	\$210,451	\$0
64	State Parks Acct	\$70,896	\$746,164	\$4,993,023
Subtotal, MOF (Gr-Dedicated Funds)		\$189,235	\$956,615	\$4,993,023
599	Economic Stabilization Fund	\$426,550	\$7,448,808	\$0

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

DATE: 12/3/2021  
 TIME: 8:58:28AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
666	Appropriated Receipts	\$771,371	\$19,158,840	\$2,324,701
780	Bond Proceed-Gen Obligat	\$232,539	\$82,722	\$47
	Subtotal, MOF (Other Funds)	\$1,430,460	\$26,690,370	\$2,324,748
555	Federal Funds			
	CFDA 11.022.000, Marine Debris Removal - Harvey	\$3,003,864	\$6,453,307	\$4,041,751
	CFDA 97.036.000, Public Assistance Grants	\$452,648	\$0	\$639,138
	Subtotal, MOF (Federal Funds)	\$3,456,512	\$6,453,307	\$4,680,889
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$6,872,675</b>	<b>\$50,556,871</b>	<b>\$12,817,817</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>13.0</b>	<b>16.0</b>	<b>10.1</b>

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

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

**USE OF HOMELAND SECURITY FUNDS**

Natural or Man-made Disasters associated with Schedule B are largely attributed to strategies A.1.1, A.2.1., A.2.3., B.1.1., B.1.2., B.1.3., C.1.1., D.1.1., D.1.2., E.1.1.

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

DATE: 12/3/2021

**Funds Passed through to Local Entities**

TIME: 8:58:28AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS**

DATE: 12/3/2021  
TIME: 8:58:28AM

**Funds Passed through to State Agencies**

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 12/3/2021  
 TIME: 8:58:28AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>OBJECTS OF EXPENSE</b>				
1001	SALARIES AND WAGES	\$3,079	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$83	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$57,539	\$7,664	\$0
2004	UTILITIES	\$38	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$18,732	\$1,872	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$79,471</b>	<b>\$9,536</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>				
9	Game,Fish,Water Safety Ac	\$73,556	\$7,551	\$0
64	State Parks Acct	\$5,915	\$1,985	\$0
	Subtotal, MOF (Gr-Dedicated Funds)	\$79,471	\$9,536	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$79,471</b>	<b>\$9,536</b>	<b>\$0</b>

**FULL-TIME-EQUIVALENT POSITIONS**

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

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

**USE OF HOMELAND SECURITY FUNDS**

COVID-19 expenditures presented in the schedule are contained within strategies A.2.1., A.2.3., E.1.1., and E.1.3.

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 12/3/2021  
TIME: 8:58:28AM

**Funds Passed through to Local Entities**

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 12/3/2021  
TIME: 8:58:28AM

**Funds Passed through to State Agencies**

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2021  
 TIME: 8:59:35AM

Agency code: 802

Agency name: Parks and Wildlife Department

	<b>Exp 2021</b>	<b>Bud 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
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**Expanded or New Initiative:** 1.Digital Tag Program

**Legal Authority for Item:**

Parks & Wildlife Code, Chapter 42, as amended by HB 3081 87th Regular Session

**Description/Key Assumptions (including start up/implementation costs and ongoing costs):**

House Bill 3081 requires TPWD to develop and implement a program for the issuance of digital tags for animals, including birds, to holders of hunting licenses. As additional funds were not appropriated to TPWD for this purpose, the agency will be implementing the program on a limited basis (for Supercombo related licenses only). During the 2022-23 biennium, TPWD will incur costs associated with 2 additional FTE (Wildlife Division Help Desk and IT Developer) needed to implement the program. These positions are anticipated to be filled at the start of May 2022 and will continue in each year thereafter.

While implementation on a pilot basis does include some IT programming costs, these were addressed with existing staff and were therefore are not considered relevant for the purpose of this schedule.

TPWD would like to implement the pilot for at least one year before determining whether to expand the program to include additional licenses. If a decision is made to expand the program, TPWD expects that additional support staff would be required and the agency would incur additional information technology related costs. Until further evaluation of the pilot program can be conducted, it is difficult to accurately quantify these potential additional costs.

**State Budget by Program:** Hunting & WL Recreation/IT, Accounting Control & Agency Services

**IT Component:** No

**Involve Contracts > \$50,000:** No

**Objects of Expense**

**Strategy: 1-1-3 HUNTING AND WILDLIFE RECREATION**

1001 SALARIES AND WAGES	\$0	\$15,000	\$45,000	\$45,000	\$45,000
<b>SUBTOTAL, Strategy 1-1-3</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>

**Strategy: 5-1-2 INFORMATION RESOURCES**

1001 SALARIES AND WAGES	\$0	\$26,666	\$80,000	\$80,000	\$80,000
<b>SUBTOTAL, Strategy 5-1-2</b>	<b>\$0</b>	<b>\$26,666</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>
<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$41,666</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>

**Method of Financing**

**GR DEDICATED**

**Strategy: 1-1-3 HUNTING AND WILDLIFE RECREATION**

9 Game,Fish,Water Safety Ac	\$0	\$15,000	\$45,000	\$45,000	\$45,000
<b>SUBTOTAL, Strategy 1-1-3</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

87th Regular Session, Fiscal Year 2022 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2021

TIME: 8:59:35AM

Agency code: 802

Agency name: Parks and Wildlife Department

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
<b>Strategy: 5-1-2 INFORMATION RESOURCES</b>					
9 Game,Fish,Water Safety Ac	\$0	\$26,666	\$80,000	\$80,000	\$80,000
<b>SUBTOTAL, Strategy 5-1-2</b>	<b>\$0</b>	<b>\$26,666</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>
<b>SUBTOTAL, GR DEDICATED</b>	<b>\$0</b>	<b>\$41,666</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$41,666</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>					
<b>Strategy: 1-1-3 HUNTING AND WILDLIFE RECREATION</b>	0.0	0.3	1.0	1.0	1.0
<b>Strategy: 5-1-2 INFORMATION RESOURCES</b>	0.0	0.3	1.0	1.0	1.0
<b>TOTAL FTES</b>	<b>0.0</b>	<b>0.6</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2021  
TIME: 8:59:35AM

Agency code: 802

Agency name: Parks and Wildlife Department

	<b>Exp 2021</b>	<b>Bud 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
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**Expanded or New Initiative:** 2.Dangerous Water Conditions Warning Signage- Mustang Island State Park

**Legal Authority for Item:**

Parks & Wildlife Code, Chapter 13, as amended by HB 3807 87th Regular Session

**Description/Key Assumptions (including start up/implementation costs and ongoing costs):**

House Bill 3807 87th Regular Session requires TPWD to provide lifeguard towers/units in certain areas of state parks with structures (jetties, piers, etc) that protrude into the Gulf of Mexico and to post signs clearly describing the dangerous water conditions within 100 yards of each side of structure. However, Section 6 of the bill provides that TPWD would be required to take action to implement the bill only if a specific appropriation from the Legislature was provided for that purpose. Since the Legislature did not appropriate any money specifically for this purpose, TPWD is only implementing Section 5. Subchapter A, Chapter 13, Parks and Wildlife Code, Sec. 13.023 (2) which requires posting signs within 100 yards of each side of each structure clearly describing the dangerous water conditions that may occur near the structure.

Mustang Island State Park is the only State Park with such a structure described in Subdivision (1). Using other appropriations available, TPWD will produce and/or procure the design, fabrication, and installation of Dangerous Water Conditions Warning Signage at Mustang Island State Park. The generally estimated cost shown below assumes design and installation in-house by the State Parks Division. Fabrication by a commercial vendor would be the bulk of the \$2,500 captured cost. The estimate also assumes replacement of signage on a biennial basis at a cost of \$1,000.

**State Budget by Program:** State Park Operations  
**IT Component:** No  
**Involve Contracts > \$50,000:** No

**Objects of Expense**

**Strategy: 2-1-1 STATE PARK OPERATIONS**

2009 OTHER OPERATING EXPENSE	\$0	\$2,500	\$0	\$1,000	\$0
<b>SUBTOTAL, Strategy 2-1-1</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>
<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>

**Method of Financing**

**GENERAL REVENUE FUNDS**

**Strategy: 2-1-1 STATE PARK OPERATIONS**

400 Sporting Good Tax-State	\$0	\$2,500	\$0	\$1,000	\$0
<b>SUBTOTAL, Strategy 2-1-1</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>

**4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2021  
 TIME: 9:02:11AM

Agency code: 802

Agency name: Parks and Wildlife Department

ITEM EXPANDED OR NEW INITIATIVE	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1 Digital Tag Program	\$0	\$41,666	\$125,000	\$125,000	\$125,000
2 Dangerous Water Conditions Warning Signage- Mustang Island State Park	\$0	\$2,500	\$0	\$1,000	\$0
<b>Total, Cost Related to Expanded or New Initiatives</b>	<b>\$0</b>	<b>\$44,166</b>	<b>\$125,000</b>	<b>\$126,000</b>	<b>\$125,000</b>
<b>METHOD OF FINANCING</b>					
GENERAL REVENUE FUNDS	\$0	\$2,500	\$0	\$1,000	\$0
GR DEDICATED	\$0	\$41,666	\$125,000	\$125,000	\$125,000
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$44,166</b>	<b>\$125,000</b>	<b>\$126,000</b>	<b>\$125,000</b>
<b>FULL-TIME-EQUIVALENTS (FTES):</b>	<b>0.0</b>	<b>0.6</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>



PWD RP A0900-0778 (12/21)

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