



# Operating Budget

**Fiscal Year  
2024**

# **Operating Budget**

**Fiscal Year 2024**

**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, 2023**

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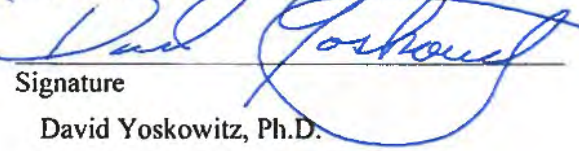
CERTIFICATE

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 House Bill 1, Article IX, Section 7.01. Eighty-eighth Legislature, Regular Session, 2023.

**Chief Executive Officer or Presiding Judge**

  
Signature

David Yoskowitz, Ph.D.

Printed Name

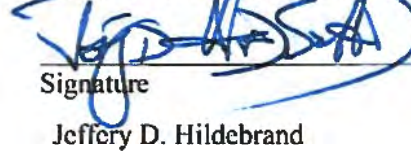
Executive Director

Title

Date

11/28/2023

**Board or Commission Chair**

  
Signature

Jeffery D. Hildebrand

Printed Name

Chairman

Title

Date

11/28/2023

**Chief Financial Officer**

  
Signature

Reginold Pegues

Printed Name

Chief Financial Officer

Title

Date

11-28-23

**Budget Overview**  
**88th Regular Session, Fiscal Year 2024 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	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
<b>Goal: 1. Conserve Fish, Wildlife, and Natural Resources</b>										
1.1.1. Wildlife Conservation			13,275,140	14,653,287	32,622,728	83,566,275	1,805,145	3,845,146	47,703,013	102,064,708
1.1.2. Technical Guidance			1,747,815	4,203,918	6,121,294	15,370,769			7,869,109	19,574,687
1.1.3. Hunting And Wildlife Recreation			2,224,080	2,383,604	375,550	243,262	115,654	101,000	2,715,284	2,727,866
1.2.1. Inland Fisheries Management	2,973,000	3,125,560	4,283,661	5,921,816	8,616,629	19,411,863	673,025	538,316	16,546,315	28,997,555
1.2.2. Inland Hatcheries Operations			3,961,316	4,963,277	2,814,648	3,986,883	438,601	428,624	7,214,565	9,378,784
1.2.3. Coastal Fisheries Management	63,371	655,600	9,137,270	12,566,585	8,228,254	13,864,530	1,123,755	14,599,412	18,552,650	41,686,127
1.2.4. Coastal Hatcheries Operations			2,593,663	2,605,401	1,584,365	1,740,779	313,958	247,068	4,491,986	4,593,248
<b>Total, Goal</b>	<b>3,036,371</b>	<b>3,781,160</b>	<b>37,222,945</b>	<b>47,297,888</b>	<b>60,363,468</b>	<b>138,184,361</b>	<b>4,470,138</b>	<b>19,759,566</b>	<b>105,092,922</b>	<b>209,022,975</b>
<b>Goal: 2. Access to State and Local Parks</b>										
2.1.1. State Park Operations	96,256,267	94,403,582	3,894,174	16,565,024	487,978	2,798,929	3,212,030	3,900,371	103,850,449	117,667,906
2.1.2. Parks Minor Repair Program	13,354,207	10,539,142	657,788	47,890	860,641	1,156,062	343,320	314,400	15,215,956	12,057,494
2.1.3. Parks Support	6,185,436	6,572,835	248,125	439,009			1,855,486	2,033,953	8,289,047	9,045,797
2.2.1. Local Park Grants	30,367,490	36,525,907		81,486	13,234,637	44,237,575			43,602,127	80,844,968
2.2.2. Boating Access And Other Grants	7,394,762	5,366,276		91,460	7,146,024	52,695,777			14,540,786	58,153,513
<b>Total, Goal</b>	<b>153,558,162</b>	<b>153,407,742</b>	<b>4,800,087</b>	<b>17,224,869</b>	<b>21,729,280</b>	<b>100,888,343</b>	<b>5,410,836</b>	<b>6,248,724</b>	<b>185,498,365</b>	<b>277,769,678</b>
<b>Goal: 3. Increase Awareness, Participation, Revenue, and Compliance</b>										
3.1.1. Enforcement Programs	26,137,307	31,505,378	37,692,828	60,110,256	5,625,304	5,783,586	11,163,112	673,501	80,618,551	98,072,721
3.1.2. Texas Game Warden Training Center			2,533,457	2,980,615	145,981	238,411	50,555	66,600	2,729,993	3,285,626
3.1.3. Law Enforcement Support	196,542		4,020,158	3,863,166	62,214	36,862			4,278,914	3,900,028
3.2.1. Outreach And Education			1,383,649	1,364,962	1,941,780	5,165,458	131,280	174,376	3,456,709	6,704,796
3.2.2. Provide Communication Products			3,721,074	4,133,132	108,445	49,808	2,012,830	2,092,322	5,842,349	6,275,262
3.3.1. License Issuance	225,000	225,000	4,941,939	6,488,472			4,162,116	2,951,783	9,329,055	9,665,255
3.3.2. Boat Registration And Titling			1,839,462	2,004,229			172,359	165,000	2,011,821	2,169,229
<b>Total, Goal</b>	<b>26,558,849</b>	<b>31,730,378</b>	<b>56,132,567</b>	<b>80,944,832</b>	<b>7,883,724</b>	<b>11,274,125</b>	<b>17,692,252</b>	<b>6,123,582</b>	<b>108,267,392</b>	<b>130,072,917</b>

**Budget Overview**  
**88th Regular Session, Fiscal Year 2024 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	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
<b>Goal: 4. Manage Capital Programs</b>										
4.1.1. Improvements And Major Repairs	113,669,869	35,427,662	21,150,967	27,924,641	2,790,259	12,196,548	2,974,569	1,887,641	140,585,664	77,436,492
4.1.2. Land Acquisition	17,697,048	146,880,736	414,167	10,387,621	13,864,759	8,971,019	720,215	361,723	32,696,189	166,601,099
4.1.3. Infrastructure Administration		63,000	6,997,885	8,468,611				3,259	6,997,885	8,534,870
4.1.5. Centennial Parks Conservation Fund		1,000,000,000								1,000,000,000
<b>Total, Goal</b>	<b>131,366,917</b>	<b>1,182,371,398</b>	<b>28,563,019</b>	<b>46,780,873</b>	<b>16,655,018</b>	<b>21,167,567</b>	<b>3,694,784</b>	<b>2,252,623</b>	<b>180,279,738</b>	<b>1,252,572,461</b>
<b>Goal: 5. Indirect Administration</b>										
5.1.1. Central Administration	305,319		10,374,192	11,196,784			325,249	75,873	11,004,760	11,272,657
5.1.2. Information Resources	427,697		15,627,982	18,636,270					16,055,679	18,636,270
5.1.3. Other Support Services			5,089,697	5,499,232				5,965	5,089,697	5,505,197
<b>Total, Goal</b>	<b>733,016</b>		<b>31,091,871</b>	<b>35,332,286</b>			<b>325,249</b>	<b>81,838</b>	<b>32,150,136</b>	<b>35,414,124</b>
<b>Total, Agency</b>	<b>315,253,315</b>	<b>1,371,290,678</b>	<b>157,810,489</b>	<b>227,580,748</b>	<b>106,631,490</b>	<b>271,514,396</b>	<b>31,593,259</b>	<b>34,466,333</b>	<b>611,288,553</b>	<b>1,904,852,155</b>
<b>Total FTEs</b>									<b>3,032.2</b>	<b>3,160.9</b>

2.A. Summary of Budget By Strategy

DATE : 12/1/2023

TIME : 3:28:38PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 802 Agency name: Parks and Wildlife Department

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>1</b> Conserve Fish, Wildlife, and Natural Resources			
<b>1</b> <i>Conserve Wildlife and Ensure Quality Hunting</i>			
1 WILDLIFE CONSERVATION	\$29,807,471	\$47,703,013	\$102,064,708
2 TECHNICAL GUIDANCE	\$7,349,848	\$7,869,109	\$19,574,687
3 HUNTING AND WILDLIFE RECREATION	\$2,204,818	\$2,715,284	\$2,727,866
<b>2</b> <i>Conserve Aquatic Ecosystems and Fisheries</i>			
1 INLAND FISHERIES MANAGEMENT	\$14,053,476	\$16,546,315	\$28,997,555
2 INLAND HATCHERIES OPERATIONS	\$6,898,658	\$7,214,565	\$9,378,784
3 COASTAL FISHERIES MANAGEMENT	\$15,309,210	\$18,552,650	\$41,686,127
4 COASTAL HATCHERIES OPERATIONS	\$4,374,422	\$4,491,986	\$4,593,248
<b>TOTAL, GOAL 1</b>	<b>\$79,997,903</b>	<b>\$105,092,922</b>	<b>\$209,022,975</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	\$89,496,465	\$103,850,449	\$117,667,906
2 PARKS MINOR REPAIR PROGRAM	\$5,812,051	\$15,215,956	\$12,057,494
3 PARKS SUPPORT	\$7,812,627	\$8,289,047	\$9,045,797
<b>2</b> <i>Provide Funding and Support for Local Parks</i>			
1 LOCAL PARK GRANTS	\$62,912,703	\$43,602,127	\$80,844,968
2 BOATING ACCESS AND OTHER GRANTS	\$18,911,387	\$14,540,786	\$58,153,513
<b>TOTAL, GOAL 2</b>	<b>\$184,945,233</b>	<b>\$185,498,365</b>	<b>\$277,769,678</b>

2.A. Summary of Budget By Strategy

DATE : 12/1/2023

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88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 802 Agency name: Parks and Wildlife Department

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>3 Increase Awareness, Participation, Revenue, and Compliance</b>			
1 <i>Ensure Public Compliance with Agency and Promote Water Safety</i>			
1 ENFORCEMENT PROGRAMS	\$78,413,615	\$80,618,551	\$98,072,721
2 TEXAS GAME WARDEN TRAINING CENTER	\$1,720,566	\$2,729,993	\$3,285,626
3 LAW ENFORCEMENT SUPPORT	\$4,109,090	\$4,278,914	\$3,900,028
2 <i>Increase Awareness</i>			
1 OUTREACH AND EDUCATION	\$2,801,059	\$3,456,709	\$6,704,796
2 PROVIDE COMMUNICATION PRODUCTS	\$4,875,402	\$5,842,349	\$6,275,262
3 <i>Implement Licensing and Registration Provisions</i>			
1 LICENSE ISSUANCE	\$9,389,391	\$9,329,055	\$9,665,255
2 BOAT REGISTRATION AND TITLING	\$1,937,299	\$2,011,821	\$2,169,229
<b>TOTAL, GOAL 3</b>	<b>\$103,246,422</b>	<b>\$108,267,392</b>	<b>\$130,072,917</b>
<b>4 Manage Capital Programs</b>			
1 <i>Ensures Projects are Completed on Time</i>			
1 IMPROVEMENTS AND MAJOR REPAIRS	\$46,126,819	\$140,585,664	\$77,436,492
2 LAND ACQUISITION	\$1,525,694	\$32,696,189	\$166,601,099
3 INFRASTRUCTURE ADMINISTRATION	\$6,285,866	\$6,997,885	\$8,534,870
5 CENTENNIAL PARKS CONSERVATION FUND	\$0	\$0	\$1,000,000,000
<b>TOTAL, GOAL 4</b>	<b>\$53,938,379</b>	<b>\$180,279,738</b>	<b>\$1,252,572,461</b>
<b>5 Indirect Administration</b>			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$9,092,991	\$11,004,760	\$11,272,657
2 INFORMATION RESOURCES	\$13,753,641	\$16,055,679	\$18,636,270
3 OTHER SUPPORT SERVICES	\$4,673,441	\$5,089,697	\$5,505,197
<b>TOTAL, GOAL 5</b>	<b>\$27,520,073</b>	<b>\$32,150,136</b>	<b>\$35,414,124</b>



2.A. Summary of Budget By Strategy

DATE : 12/1/2023

TIME : 3:28:38PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 802

Agency name: Parks and Wildlife Department

Goal/Objective/STRATEGY

EXP 2022

EXP 2023

BUD 2024

6 Salary Adjustments

1 Salary Adjustments

1 SALARY ADJUSTMENTS

\$0

\$0

\$0

TOTAL, GOAL 6

\$0

\$0

\$0

2.A. Summary of Budget By Strategy

DATE : 12/1/2023

TIME : 3:28:38PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 802 Agency name: Parks and Wildlife Department

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$18,416,452	\$37,382,310	\$1,161,560,648
400 Sporting Good Tax-State	\$98,038,082	\$117,680,170	\$112,252,344
401 Sporting Good Tax-Local	\$2,582,763	\$27,399,407	\$12,109,062
402 Sporting Good Tax Transfer to 5150	\$1,537,488	\$9,723,212	\$8,454,121
403 Capital Account	\$22,765,440	\$104,137,315	\$54,753,877
8016 URMFT	\$17,518,663	\$18,930,901	\$22,160,626
	<b>\$160,858,888</b>	<b>\$315,253,315</b>	<b>\$1,371,290,678</b>
<b>General Revenue Dedicated Funds:</b>			
9 Game,Fish,Water Safety Ac	\$103,338,400	\$120,729,739	\$171,924,744
64 State Parks Acct	\$32,024,632	\$36,914,989	\$43,735,122
467 Local Parks Account	\$0	\$0	\$57,602
506 Non-game End Species Acct	\$24,852	\$40,557	\$44,508
544 Lifetime Lic Endow Acct	\$125,241	\$125,204	\$10,125,226
679 Artificial Reef Acct	\$0	\$0	\$2,089
5150 Lrg County & Municipal Rec & Parks	\$0	\$0	\$23,464
5166 Deferred Maintenance	\$0	\$0	\$1,667,993
	<b>\$135,513,125</b>	<b>\$157,810,489</b>	<b>\$227,580,748</b>
<b>Federal Funds:</b>			
555 Federal Funds	\$128,124,029	\$106,631,490	\$271,514,396
	<b>\$128,124,029</b>	<b>\$106,631,490</b>	<b>\$271,514,396</b>
<b>Other Funds:</b>			
666 Appropriated Receipts	\$15,845,074	\$18,221,328	\$32,257,687
777 Interagency Contracts	\$397,026	\$765,083	\$825,691
780 Bond Proceed-Gen Obligat	\$869,567	\$706,025	\$229,276
802 Lic Plate Trust Fund No. 0802, est	\$628,849	\$653,050	\$767,500

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

DATE : 12/1/2023

TIME : 3:28:38PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 802 Agency name: Parks and Wildlife Department

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2022</b>	<b>EXP 2023</b>	<b>BUD 2024</b>
8000 Disaster/Deficiency/Emergency Grant	\$7,411,452	\$11,247,773	\$386,179
	<b>\$25,151,968</b>	<b>\$31,593,259</b>	<b>\$34,466,333</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$449,648,010</b>	<b>\$611,288,553</b>	<b>\$1,904,852,155</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2,971.3</b>	<b>3,032.2</b>	<b>3,160.9</b>

**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**  
TIME: **3:29:51PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)	\$8,910,541	\$6,456,629	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$1,015,551,434

*RIDER APPROPRIATION*

Art IX, Sec 17.40; Recreational Facilities (2022-23 GAA)	\$5,000,000	\$0	\$0
Art IX, Sec 17.46; Appropriation for Law Enforcement Salary Increase (2022-23 GAA)	\$5,025,089	\$5,025,089	\$0
Rider 24: Off-Highway Vehicle Trail/Rec (2022-23 GAA)-Revised Receipts	\$118,149	\$0	\$0
Art IX, Sec 17.17; Local Parks Grants (2024-25 GAA)	\$0	\$0	\$21,000,000

*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

SB30, Sec 6.03-Park Acquisition; 88th Leg., Reg Session	\$0	\$125,000,000	\$0
SB30, Sec 6.07-Battleship Texas; 88th Leg., Reg Session	\$0	\$25,000,000	\$0
SB30, Sec 9.01-Salary Increase for State Employees; 88th Leg., Reg Session	\$0	\$114,466	\$0

*LAPSED APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(2,027,991)	\$0
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*UNEXPENDED BALANCES AUTHORITY*

HB2, Sec 63-Capital Transportation; 87th Leg., Reg Session-UB into 2022	\$2,186,004	\$0	\$0
Art IX, Sec 14.03(i); Capital Budget UB (2022-23 GAA)	\$(17,045)	\$17,045	\$0
Rider 23: UB Authority within Biennium (2022-23 GAA)	\$(2,806,286)	\$2,806,286	\$0

**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**  
TIME: **3:29:51PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
SB30, Sec 6.03-Park Acquisition; 88th Leg., Reg Session-UB into 2024	\$0	\$(125,000,000)	\$125,000,000
SB30, Sec 8.82-Carryforward Authority for Supply Chain Delays; 88th Leg., Reg Session-UB into 2024	\$0	\$(821)	\$821
Rider 40: Carryforward Authority for Supply Chain Delays (2024-25 GAA)	\$0	\$(8,393)	\$8,393
<b>TOTAL, General Revenue Fund</b>	<b>\$18,416,452</b>	<b>\$37,382,310</b>	<b>\$1,161,560,648</b>
<b>400</b> Sporting Goods Sales Tax - Transfer to State Parks Account No. 64			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$99,451,129	\$101,725,616	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$111,925,996
<i>RIDER APPROPRIATION</i>			
Rider 14: Additional Sporting Goods Sales Tax (2022-23 GAA)	\$12,567,521	\$3,117,640	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(1,322,901)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Rider 4: UB for Construction Projects (2022-23 GAA)-UB into 2022	\$505,595	\$0	\$0
Art IX, Sec 14.03(i); Capital Budget UB (2022-23 GAA)	\$(9,745,052)	\$9,745,052	\$0
Rider 23: UB Authority within Biennium (2022-23 GAA)	\$(4,741,111)	\$4,741,111	\$0
Rider 4: UB for Construction Projects (2024-25 GAA)-UB into 2024	\$0	\$(323,785)	\$323,785
Rider 40: Carryforward Authority for Supply Chain Delays (2024-25 GAA)	\$0	\$(2,563)	\$2,563
<b>TOTAL, Sporting Goods Sales Tax - Transfer to State Parks Account No. 64</b>	<b>\$98,038,082</b>	<b>\$117,680,170</b>	<b>\$112,252,344</b>

**2.B. Summary of Budget By Method of Finance**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**  
 TIME: **3:29:51PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<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 (2022-23 GAA)	\$13,576,851	\$13,586,648	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$12,087,262
<i>RIDER APPROPRIATION</i>			
Rider 14: Additional Sporting Goods Sales Tax (2022-23 GAA)	\$750,000	\$3,199,835	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(1,109,364)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i); Capital Budget UB (2022-23 GAA)	\$(110,000)	\$110,000	\$0
Rider 23: UB Authority within Biennium (2022-23 GAA)	\$(11,634,088)	\$11,634,088	\$0
Rider 40: Carryforward Authority for Supply Chain Delays (2024-25 GAA)	\$0	\$(21,800)	\$21,800
<b>TOTAL, Sporting Goods Sales Tax - Transfer to Texas Recreation and Parks Account No. 467</b>	<b>\$2,582,763</b>	<b>\$27,399,407</b>	<b>\$12,109,062</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 (2022-23 GAA)	\$5,386,718	\$5,372,465	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$8,454,121
<i>RIDER APPROPRIATION</i>			
Rider 14: Additional Sporting Goods Sales Tax (2022-23 GAA)	\$750,000	\$500,000	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(748,483)	\$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 2022	Exp 2023	Bud 2024
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Rider 23: UB Authority within Biennium (2022-23 GAA)	\$(4,599,230)	\$4,599,230	\$0
<b>TOTAL, Sporting Good Tax-Trans to: Lrg Cnty/Muni Rec/Parks Acct 5150</b>	<b>\$1,537,488</b>	<b>\$9,723,212</b>	<b>\$8,454,121</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 (2022-23 GAA)	\$44,049,222	\$33,737,834	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$61,148,993
<i>RIDER APPROPRIATION</i>			
Rider 14: Additional Sporting Goods Sales Tax (2022-23 GAA)	\$18,110,479	\$30,961,525	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(36,253)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Rider 31: UB for Deferred Maintenance (2022-23 GAA)-UB into 2022	\$3,684,832	\$0	\$0
Art IX, Sec 14.03(i); Capital Budget UB (2022-23 GAA)	\$(43,079,093)	\$43,079,093	\$0
Rider 31: UB for Deferred Maintenance (2024-25 GAA)-UB into 2024	\$0	\$(3,604,884)	\$(6,395,116)
<b>TOTAL, Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Acct No. 5004</b>	<b>\$22,765,440</b>	<b>\$104,137,315</b>	<b>\$54,753,877</b>
<b>8016</b> Unclaimed Refunds of Motorboat Fuel Tax			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$18,904,000	\$19,097,000	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$20,159,540

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB30, Sec 9.02-Capital Transportation; 88th Leg., Reg Session	\$0	\$1,957,920	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(1,508,270)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i); Capital Budget UB (2022-23 GAA)	\$(18,086)	\$18,086	\$0
Rider 23: UB Authority within Biennium (2022-23 GAA)	\$(905,780)	\$905,780	\$0
Rider 28: Statewide Aquatic Veg/Invasive Species (2022-23 GAA)	\$(461,471)	\$461,471	\$0
SB30, Sec 9.02-Capital Transportation; 88th Leg., Reg Session-UB into 2024	\$0	\$(1,957,920)	\$1,957,920
Rider 40: Carryforward Authority for Supply Chain Delays (2024-25 GAA)	\$0	\$(43,166)	\$43,166
<b>TOTAL, Unclaimed Refunds of Motorboat Fuel Tax</b>	<b>\$17,518,663</b>	<b>\$18,930,901</b>	<b>\$22,160,626</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$160,858,888</b>	<b>\$315,253,315</b>	<b>\$1,371,290,678</b>

**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)	\$116,224,414	\$99,689,233	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$141,291,232

*RIDER APPROPRIATION*

Rider 26: Oyster Shell Recovery and Cultch Replacement (2022-23 GAA) -Revised Receipts	\$(98,302)	\$(314,977)	\$0
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**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 2022	Exp 2023	Bud 2024
Rider 36: Oyster Mariculture (2022-23 GAA)- Revised Receipts	\$(13,050)	\$(6,491)	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB30, Sec 9.01-Salary Increase for State Employees; 88th Leg., Reg Session	\$0	\$859,247	\$0
SB30, Sec 9.02-Capital Transportation; 88th Leg., Reg Session	\$0	\$12,130,270	\$0
SB30, Sec 9.05-Aircraft; 88th Leg., Reg Session	\$0	\$15,700,000	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(880,575)	\$(9,861,798)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
HB2, Sec 27-Law Enforcement Helicopter; 87th Leg., Reg Session-UB into 2022	\$6,544,802	\$0	\$0
HB2, Sec 35-CAPPS Ongoing Support; 87th Leg., Reg Session-UB into 2022	\$680,400	\$0	\$0
HB2, Sec 63-Capital Transportation; 87th Leg., Reg Session-UB into 2022	\$12,531,470	\$0	\$0
Rider 4: UB for Construction Projects (2022-23 GAA)-UB into 2022	\$1,230,212	\$0	\$0
Rider 26: Oyster Shell Recovery and Cultch Replacement (2022-23 GAA)-Revised UB	\$133,960	\$0	\$0
Rider 35: Managed Lands Deer Program (2022-23 GAA)-Revised UB	\$684,836	\$0	\$0
Rider 36: Oyster Mariculture (2022-23 GAA)-Revised UB	\$(32,000)	\$0	\$0
Art IX, Sec 14.03(i); Capital Budget UB (2022-23 GAA)	\$(22,793,383)	\$22,793,383	\$0
Rider 23: UB Authority within Biennium (2022-23 GAA)	\$(8,769,783)	\$8,769,783	\$0
Rider 26: Oyster Shell Recovery and Cultch Replacement (2022-23 GAA)	\$(1,269,839)	\$1,269,839	\$0
Rider 35: Managed Lands Deer Program (2022-23 GAA)	\$(819,412)	\$819,412	\$0
Rider 36: Oyster Mariculture (2022-23 GAA)	\$(15,350)	\$15,350	\$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 2022	Exp 2023	Bud 2024
SB30, Sec 8.82-Carryforward Authority for Supply Chain Delays; 88th Leg., Reg Session-UB into 2024	\$0	\$(541,905)	\$541,905
SB30, Sec 9.02-Capital Transportation; 88th Leg., Reg Session-UB into 2024	\$0	\$(12,130,270)	\$12,130,270
SB30, Sec 9.05-Aircraft; 88th Leg., Reg Session-UB into 2024	\$0	\$(15,700,000)	\$15,700,000
Rider 4: UB for Construction Projects (2024-25 GAA)-UB into 2024	\$0	\$(1,329,467)	\$829,467
Rider 26: Oyster Shell Recovery and Cultch Replacement (2024-25 GAA)-UB into 2024	\$0	\$(34,079)	\$34,079
Rider 35: Managed Lands Deer Program (2024-25 GAA)-UB into 2024	\$0	\$(1,250,171)	\$1,250,171
Rider 36: Oyster Mariculture (2024-25 GAA)-UB into 2024	\$0	\$(24,150)	\$24,150
Rider 40: Carryforward Authority for Supply Chain Delays (2024-25 GAA)	\$0	\$(123,470)	\$123,470
<b>TOTAL, GR Dedicated - Game, Fish and Water Safety Account No. 009</b>	<b>\$103,338,400</b>	<b>\$120,729,739</b>	<b>\$171,924,744</b>
<b>64 GR Dedicated - State Parks Account No. 064</b>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$47,775,867	\$24,427,704	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$30,795,121
<i>RIDER APPROPRIATION</i>			
Rider 18: Donation Proceeds (2022-23 GAA)-Revised Receipts	\$234,481	\$155,240	\$0
Rider 33: State Park Concession Revenue (2022-23 GAA)	\$200,000	\$200,000	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB30, Sec 9.01-Salary Increase for State Employees; 88th Leg., Reg Session	\$0	\$805,485	\$0
SB30, Sec 9.02-Capital Transportation; 88th Leg., Reg Session	\$0	\$9,746,457	\$0
<i>LAPSED APPROPRIATIONS</i>			

**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 2022	Exp 2023	Bud 2024
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(3,199,712)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
HB2, Sec 35-CAPPS Ongoing Support; 87th Leg., Reg Session-UB into 2022	\$579,600	\$0	\$0
HB2, Sec 63-Capital Transportation; 87th Leg., Reg Session-UB into 2022	\$141,444	\$0	\$0
Rider 18: Donation Proceeds (2022-23 GAA)-UB in 2022	\$813,056	\$0	\$0
Art IX, Sec 14.03(i); Capital Budget UB (2022-23 GAA)	\$(11,900,356)	\$11,900,356	\$0
Rider 18: UB of Donation Proceeds (2022-23 GAA)	\$(1,545,864)	\$1,545,864	\$0
Rider 23: UB Authority within Biennium (2022-23 GAA)	\$(4,273,596)	\$4,273,596	\$0
SB30, Sec 8.82-Carryforward Authority for Supply Chain Delays; 88th Leg., Reg Session-UB into 2024	\$0	\$(107,717)	\$107,717
SB30, Sec 9.02-Capital Transportation; 88th Leg., Reg Session-UB into 2024	\$0	\$(9,746,457)	\$9,746,457
Rider 4: UB for Construction Projects (2024-25 GAA)-UB into 2024	\$0	\$(1,822,265)	\$1,822,265
Rider 18: Donation Proceeds (2024-25 GAA)-UB in 2024	\$0	\$(1,217,309)	\$1,217,309
Rider 40: Carryforward Authority for Supply Chain Delays (2024-25 GAA)	\$0	\$(46,253)	\$46,253
<b>TOTAL, GR Dedicated - State Parks Account No. 064</b>	<b>\$32,024,632</b>	<b>\$36,914,989</b>	<b>\$43,735,122</b>
<b>467</b> GR Dedicated - Texas Recreation and Parks Account No. 467			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$57,602
<b>TOTAL, GR Dedicated - Texas Recreation and Parks Account No. 467</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,602</b>
<b>506</b> GR Dedicated - Non-Game and Endangered Species Conservation Account No. 506			

**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 2022	Exp 2023	Bud 2024
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$43,007	\$43,007	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$44,508
<i>RIDER APPROPRIATION</i>			
Rider 10: Payments to License Agents, Tax Assessor Collectors, and License Vendor (2022-23 GAA)	\$23	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(20,628)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Rider 23: UB Authority within Biennium (2022-23 GAA)	\$(18,178)	\$18,178	\$0
<b>TOTAL, GR Dedicated - Non-Game and Endangered Species Conservation Account No. 506</b>	<b>\$24,852</b>	<b>\$40,557</b>	<b>\$44,508</b>
<b>544</b> GR Dedicated - Lifetime License Endowment Account No. 544			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$125,226	\$125,226	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$10,125,226
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03; Surplus Property (2022-23 GAA)	\$16	\$0	\$0
Rider 10: Payments to License Agents, Tax Assessor Collectors, and License Vendor (2022-23 GAA)	\$15	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(38)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i); Capital Budget UB (2022-23 GAA)	\$(16)	\$16	\$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 2022	Exp 2023	Bud 2024
<b>TOTAL, GR Dedicated - Lifetime License Endowment Account No. 544</b>	<b>\$125,241</b>	<b>\$125,204</b>	<b>\$10,125,226</b>
<u>679</u> GR Dedicated - Artificial Reef Account No. 679			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$2,089
<b>TOTAL, GR Dedicated - Artificial Reef Account No. 679</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,089</b>
<u>5150</u> GR Dedicated - Large County and Municipality Recreation and Parks Fund No. 5150			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$23,464
<b>TOTAL, GR Dedicated - Large County and Municipality Recreation and Parks Fund No. 5150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,464</b>
<u>5166</u> GR Dedicated - Deferred Maintenance Account No. 5166			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$1,596,439
<i>RIDER APPROPRIATION</i>			
Rider 38: Deferred Maintenance Account Interest (2024-25 GAA)	\$0	\$0	\$71,554
<b>TOTAL, GR Dedicated - Deferred Maintenance Account No. 5166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,667,993</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$135,513,125</b>	<b>\$157,810,489</b>	<b>\$227,580,748</b>

**FEDERAL FUNDS**

555 Federal Funds

**2.B. Summary of Budget By Method of Finance**  
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METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$70,102,432	\$64,488,438	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$69,817,516
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.01; Federal Funds/Block Grants (2022-23 GAA)	\$68,231,031	\$37,074,023	\$0
Art IX, Sec 13.01; Federal Funds/Block Grants (2024-25 GAA)	\$0	\$0	\$196,714,626
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Rider 4: UB for Construction Projects (2022-23 GAA)-UB into 2022	\$5,170,927	\$0	\$0
Art IX, Sec 14.03(i); Capital Budget UB (2022-23 GAA)	\$(15,380,361)	\$15,380,361	\$0
Rider 4: UB for Construction Projects (2024-25 GAA)-UB into 2024	\$0	\$(10,311,332)	\$4,982,254
<b>TOTAL, Federal Funds</b>	<b>\$128,124,029</b>	<b>\$106,631,490</b>	<b>\$271,514,396</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$128,124,029</b>	<b>\$106,631,490</b>	<b>\$271,514,396</b>

**OTHER FUNDS**

**666** Appropriated Receipts

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)	\$6,933,534	\$3,880,581	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$4,872,487

*RIDER APPROPRIATION*

Art IX, Sec 8.01; Acceptance of Gifts of Money (2022-23 GAA)	\$2,400,772	\$1,928,838	\$0
Art IX, Sec 8.02; Reimbursements and Payments (2022-23 GAA)	\$6,250,183	\$6,338,867	\$0

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METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Art IX, Sec 8.03; Surplus Property (2022-23 GAA)	\$693,188	\$408,522	\$0
Art IX, Sec 8.07; Seminar and Conferences (2022-23 GAA)	\$57,972	\$52,951	\$0
Art IX, Sec 8.10; Credit, Charge or Debit Card Service (2022-23 GAA)	\$3,224,003	\$3,280,313	\$0
Art IX, Sec 12.02; Publications or Sales of Records (2022-23 GAA)	\$6,683	\$215,523	\$0
Rider 8: State Owned Housing Authorized (2022-23 GAA)-Revised Receipts	\$14,124	\$0	\$0
Rider 9: Certain Concession Receipts (2022-23 GAA)-Revised Receipts	\$4,845	\$32,559	\$0
Rider 12: Land Sale Proceeds (2022-23 GAA)	\$30,550	\$100,110	\$0
Rider 20: Game Warden Training Cadet Meals (2022-23 GAA)-Revised Receipts	\$0	\$20,775	\$0
Art IX, Sec 8.01; Acceptance of Gifts of Money (2024-25 GAA)	\$0	\$0	\$20,681,117
Art IX, Sec 8.02; Reimbursements and Payments (2024-25 GAA)	\$0	\$0	\$1,707,774
Art IX, Sec 8.07; Seminar and Conferences (2024-25 GAA)	\$0	\$0	\$110,929
Art IX, Sec 8.10; Credit, Charge or Debit Card Service (2024-25 GAA)	\$0	\$0	\$3,506,100
Art IX, Sec 12.02; Publications or Sales of Records (2024-25 GAA)	\$0	\$0	\$48
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(347,324)	\$(2,205,971)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Rider 4: UB for Construction Projects (2022-23 GAA)-UB into 2022	\$2,523,592	\$0	\$0
Rider 12: Land Sale Proceeds (2022-23 GAA)-UB into 2022	\$322,531	\$0	\$0
Art IX, Sec 14.03(i); Capital Budget UB (2022-23 GAA)	\$(4,324,747)	\$4,324,747	\$0
Rider 12: Land Sale Proceeds (2022-23 GAA)	\$(256,230)	\$256,230	\$0
Rider 23: UB Authority within Biennium (2022-23 GAA)	\$(1,688,602)	\$1,688,602	\$0

**2.B. Summary of Budget By Method of Finance**  
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METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Rider 4: UB for Construction Projects (2024-25 GAA)-UB into 2024	\$0	\$(1,658,365)	\$936,278
Rider 12: Land Sale Proceeds (2024-25 GAA)-UB into 2024	\$0	\$(356,340)	\$356,340
Rider 40: Carryforward Authority for Supply Chain Delays (2024-25 GAA)	\$0	\$(86,614)	\$86,614
<b>TOTAL, Appropriated Receipts</b>	<b>\$15,845,074</b>	<b>\$18,221,328</b>	<b>\$32,257,687</b>
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$225,000	\$225,000	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$225,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02; Reimbursements and Payments (2022-23 GAA)	\$216,046	\$594,152	\$0
Art IX, Sec 8.02; Reimbursements and Payments (2024-25 GAA)	\$0	\$0	\$600,691
<i>TRANSFERS</i>			
Art IX, Sec 6.08; Benefits Paid Proportional by MOF (2022-23 GAA)	\$(44,020)	\$(54,069)	\$0
<b>TOTAL, Interagency Contracts</b>	<b>\$397,026</b>	<b>\$765,083</b>	<b>\$825,691</b>
<u>780</u> Bond Proceeds - General Obligation Bonds			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Rider 4: UB for Construction Projects (2022-23 GAA)-UB into 2022	\$1,804,868	\$0	\$0
Art IX, Sec 14.03(i); Capital Budget UB (2022-23 GAA)	\$(935,301)	\$935,301	\$0
Rider 4: UB for Construction Projects (2024-25 GAA)-UB into 2024	\$0	\$(229,276)	\$229,276



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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
<b>TOTAL,</b>	<b>Bond Proceeds - General Obligation Bonds</b>	<b>\$869,567</b>	<b>\$706,025</b>	<b>\$229,276</b>
<b>802</b>	License Plate Trust Fund Account No. 0802, estimated			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$697,800	\$697,800	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$767,500
	<i>RIDER APPROPRIATION</i>			
	Rider 32: License Plate Receipts (2022-23 GAA)-Revised Receipts	\$56,114	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(169,815)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Rider 32: UB of License Plate Receipts (2022-23 GAA)	\$(125,065)	\$125,065	\$0
<b>TOTAL,</b>	<b>License Plate Trust Fund Account No. 0802, estimated</b>	<b>\$628,849</b>	<b>\$653,050</b>	<b>\$767,500</b>
<b>8000</b>	Governor's Disaster/Deficiency/Emergency Grant			
	<i>GOVERNOR'S EMERGENCY/DEFICIENCY GRANT</i>			
	Art I, Trusteed Programs within the Office of the Governor, Rider 2, Disaster and Deficiency Grants (2022-23 GAA)	\$7,683,982	\$10,975,243	\$0
	Art I, Trusteed Programs within the Office of the Governor, Rider 2, Disaster and Deficiency Grants (2024-25 GAA)	\$0	\$0	\$386,179
	<b>Comments:</b> Includes actual operating thru Oct. 2023.			
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Rider 23: UB Authority within Biennium (2022-23 GAA)	\$(272,530)	\$272,530	\$0

**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**  
TIME: **3:29:51PM**

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
<b>TOTAL,</b>	<b>Governor's Disaster/Deficiency/Emergency Grant</b>	<b>\$7,411,452</b>	<b>\$11,247,773</b>	<b>\$386,179</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$25,151,968</b>	<b>\$31,593,259</b>	<b>\$34,466,333</b>
<b>GRAND TOTAL</b>		<b>\$449,648,010</b>	<b>\$611,288,553</b>	<b>\$1,904,852,155</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>				
REGULAR APPROPRIATIONS				
	Regular Appropriations from MOF Table (2022-23 GAA)	3,160.9	3,160.9	0.0
	Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	3,160.9
LAPSED APPROPRIATIONS				
	Regular Appropriations from MOF Table (2022-23 GAA)	(189.6)	(128.7)	0.0
<b>TOTAL, ADJUSTED FTES</b>		<b>2,971.3</b>	<b>3,032.2</b>	<b>3,160.9</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>		<b>2.0</b>	<b>3.6</b>	<b>0.0</b>

**2.C. Summary of Budget By Object of Expense**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**  
 TIME: **3:30:50PM**

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

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$177,739,118	\$187,729,508	\$217,088,217
1002 OTHER PERSONNEL COSTS	\$9,826,359	\$14,517,811	\$16,421,465
2001 PROFESSIONAL FEES AND SERVICES	\$12,602,046	\$19,735,525	\$11,320,060
2002 FUELS AND LUBRICANTS	\$6,869,235	\$6,793,302	\$8,338,161
2003 CONSUMABLE SUPPLIES	\$2,434,066	\$3,404,613	\$2,899,144
2004 UTILITIES	\$10,881,077	\$13,159,444	\$12,177,033
2005 TRAVEL	\$3,522,427	\$5,126,972	\$3,888,918
2006 RENT - BUILDING	\$3,000,703	\$3,357,882	\$4,905,019
2007 RENT - MACHINE AND OTHER	\$2,394,600	\$3,703,806	\$3,061,363
2009 OTHER OPERATING EXPENSE	\$81,809,165	\$118,820,218	\$1,154,247,528
3002 FOOD FOR PERSONS - WARDS OF STATE	\$19	\$2	\$0
4000 GRANTS	\$94,742,504	\$112,920,568	\$184,729,856
5000 CAPITAL EXPENDITURES	\$43,826,691	\$122,018,902	\$285,775,391
<b>Agency Total</b>	<b>\$449,648,010</b>	<b>\$611,288,553</b>	<b>\$1,904,852,155</b>

**2.D. Summary of Budget By Objective Outcomes**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2023  
 Time: 3:31:36PM

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

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
1 Conserve Fish, Wildlife, and Natural Resources			
1 <i>Conserve Wildlife and Ensure Quality Hunting</i>			
<b>KEY</b> <b>1 % of Land Managed through TPWD Approved Management Agreements</b>	20.60 %	20.86 %	21.32 %
2 <i>Conserve Aquatic Ecosystems and Fisheries</i>			
<b>1 Annual Percent Change in Recreational Saltwater Fishing Effort</b>	13.87 %	-25.96 %	2.42 %
<b>KEY</b> <b>2 % Fish and Wildlife Kills or Pollution Cases Resolved Successfully</b>	64.94 %	65.52 %	65.69 %
<b>3 Percentage of Fish and Mussels with Conservation Actions Implemented</b>	75.00	75.00	75.00
2 Access to State and Local Parks			
1 <i>Ensure Sites Are Open and Safe</i>			
<b>KEY</b> <b>1 Percent of Funded State Park Minor Repair Projects Completed</b>	45.28 %	83.57 %	50.00 %
<b>2 Rate of Reported Accidents Per 100,000 Park Visits - Injury or Death</b>	3.51	3.93	3.71
2 <i>Provide Funding and Support for Local Parks</i>			
<b>1 Local Grant Dollars Awarded As % of Local Grant Dollars Requested</b>	40.67 %	41.27 %	51.64 %
3 Increase Awareness, Participation, Revenue, and Compliance			
1 <i>Ensure Public Compliance with Agency and Promote Water Safety</i>			
<b>KEY</b> <b>1 Percent of Public Compliance with Agency Rules and Regulations</b>	98.25 %	98.23 %	98.20 %
<b>2 Boating Fatality Rate</b>	6.83	5.90	9.31
2 <i>Increase Awareness</i>			
<b>1 Hunting Accident Rate</b>	0.97	1.20	1.50
4 Manage Capital Programs			
1 <i>Ensures Projects are Completed on Time</i>			
<b>KEY</b> <b>1 Percent of Major Repair/Construction Projects Completed</b>	22.22 %	100.00 %	90.00 %

3.A. Strategy Level Detail

DATE: 12/1/2023  
 TIME: 3:32:19PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

STRATEGY: 1 Wildlife Conservation, Habitat Management, and Research

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
1	# Wildlife-Related Environmental Documents Reviewed	994.00	894.00	1,010.00
KEY 2	Number of Wildlife Population Surveys Conducted	1,572.00	1,532.00	1,611.00
3	# Responses to Requests: Tech Guidance, Recommendations, Information	1,391.00	1,812.00	1,700.00
<b>Explanatory/Input Measures:</b>				
1	Number of Wildlife Management Areas Open to the Public	50.00	50.00	50.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$14,005,155	\$14,968,558	\$15,519,791
1002	OTHER PERSONNEL COSTS	\$548,541	\$1,367,678	\$1,623,593
2001	PROFESSIONAL FEES AND SERVICES	\$489,713	\$706,024	\$1,040,853
2002	FUELS AND LUBRICANTS	\$642,608	\$659,572	\$1,001,745
2003	CONSUMABLE SUPPLIES	\$294,792	\$408,079	\$572,885
2004	UTILITIES	\$429,026	\$442,870	\$453,833
2005	TRAVEL	\$286,307	\$477,701	\$506,695
2006	RENT - BUILDING	\$141,505	\$120,080	\$213,221
2007	RENT - MACHINE AND OTHER	\$785,763	\$1,140,417	\$1,366,750
2009	OTHER OPERATING EXPENSE	\$3,718,484	\$7,342,896	\$33,250,599
4000	GRANTS	\$6,968,093	\$18,643,713	\$42,001,722
5000	CAPITAL EXPENDITURES	\$1,497,484	\$1,425,425	\$4,513,021
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$29,807,471</b>	<b>\$47,703,013</b>	<b>\$102,064,708</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$9,515,483	\$13,234,738	\$14,608,966
506	Non-game End Species Acct	\$24,642	\$40,402	\$44,321
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$9,540,125</b>	<b>\$13,275,140</b>	<b>\$14,653,287</b>

3.A. Strategy Level Detail

DATE: 12/1/2023  
TIME: 3:32:19PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

STRATEGY: 1 Wildlife Conservation, Habitat Management, and Research

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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**Method of Financing:**

555 Federal Funds

10.025.000	Plant and Animal Disease	\$188,114	\$563,660	\$216,905
10.028.000	Wildlife Services	\$57,547	\$92,124	\$36,633
10.683.000	National Fish & Wildlife Foundation	\$0	\$19,863	\$0
12.000.000	DOD MAINTENANCE	\$304,470	\$316,509	\$289,450
15.611.000	Wildlife Restoration	\$15,588,448	\$25,068,615	\$71,355,654
15.615.000	Cooperative Endangered Sp	\$1,552,552	\$3,836,565	\$4,558,987
15.623.000	North American Wetlands Conser. Fnd	\$0	\$0	\$100,000
15.634.000	State Wildlife Grants	\$1,123,591	\$2,598,529	\$3,223,064
15.657.000	Endangered Species Conservation	\$21,464	\$52,820	\$108,656
15.669.000	Cooperative Landscape Conservation	\$0	\$0	\$3,520,000
15.684.000	White-nose Syndrome Response	\$14,452	\$73,897	\$145,989
15.945.000	Cooperative Research and Training	\$1,250	\$146	\$10,937

CFDA Subtotal, Fund 555 \$18,851,888 \$32,622,728 \$83,566,275

**SUBTOTAL, MOF (FEDERAL FUNDS) \$18,851,888 \$32,622,728 \$83,566,275**

**Method of Financing:**

666 Appropriated Receipts

777 Interagency Contracts

802 Lic Plate Trust Fund No. 0802, est

8000 Disaster/Deficiency/Emergency Grant

**SUBTOTAL, MOF (OTHER FUNDS) \$1,415,458 \$1,805,145 \$3,845,146**

**TOTAL, METHOD OF FINANCE : \$29,807,471 \$47,703,013 \$102,064,708**

**FULL TIME EQUIVALENT POSITIONS: 307.7 319.6 206.0**

3.A. Strategy Level Detail

DATE: 12/1/2023  
TIME: 3:32:19PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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**Output Measures:**

KEY 1	# of Active TPWD Approved Wildlife Mgmt Plans with Private Landowners	7,524.00	7,572.00	7,679.00
2	# Wildlife Mgmt & Enhancmt Presentations/Consultations-General Public	1,022.00	1,033.00	944.00
3	Number of Acres Under Active TPWD-Approved WMP with Private Landowners	32,118,857.00	32,493,361.00	33,150,655.00
4	# of Wildlife Resource Mngmnt Services Provided for Private Landowners	13,347.00	12,995.00	12,760.00
KEY 5	# of Active TPWD Approved MGMT Agreements with Private Landowners	8,696.00	8,796.00	8,953.00
KEY 6	# of Sites in Managed Lands Deer Program (MLDP) Harvest Option	1,172.00	1,224.00	1,293.00
7	Number of Acres in Managed Lands Deer Program (MLDP) Harvest Option	2,314,710.00	2,374,087.00	2,496,860.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$5,506,372	\$5,936,425	\$10,591,731
1002	OTHER PERSONNEL COSTS	\$146,109	\$143,695	\$200,648
2001	PROFESSIONAL FEES AND SERVICES	\$4,289	\$2,006	\$4,569
2002	FUELS AND LUBRICANTS	\$221,450	\$210,070	\$487,900
2003	CONSUMABLE SUPPLIES	\$47,423	\$366,496	\$53,000
2004	UTILITIES	\$55,470	\$92,057	\$101,600
2005	TRAVEL	\$45,826	\$122,530	\$109,000
2006	RENT - BUILDING	\$43,138	\$74,804	\$83,000
2007	RENT - MACHINE AND OTHER	\$5,399	\$9,909	\$11,256
2009	OTHER OPERATING EXPENSE	\$682,331	\$645,766	\$5,458,743
4000	GRANTS	\$201,921	\$265,351	\$1,615,360
5000	CAPITAL EXPENDITURES	\$390,120	\$0	\$857,880
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,349,848</b>	<b>\$7,869,109</b>	<b>\$19,574,687</b>

**Method of Financing:**

9	Game,Fish,Water Safety Ac	\$1,531,577	\$1,747,815	\$4,203,918
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**3.A. Strategy Level Detail**

DATE: 12/1/2023  
 TIME: 3:32:19PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,531,577</b>	<b>\$1,747,815</b>	<b>\$4,203,918</b>
<b>Method of Financing:</b>				
555 Federal Funds				
	15.611.000 Wildlife Restoration	\$5,565,222	\$5,832,051	\$14,644,360
	15.631.000 Partners for Fish & Wildlife	\$253,049	\$289,243	\$726,409
CFDA Subtotal, Fund	555	\$5,818,271	\$6,121,294	\$15,370,769
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,818,271</b>	<b>\$6,121,294</b>	<b>\$15,370,769</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$7,349,848</b>	<b>\$7,869,109</b>	<b>\$19,574,687</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>13.1</b>	<b>10.8</b>	<b>84.0</b>



3.A. Strategy Level Detail

DATE: 12/1/2023  
 TIME: 3:32:19PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

STRATEGY: 3 Enhanced Hunting and Wildlife-related Recreational Opportunities

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
1	Acres of Public Hunting Lands Provided	1,383,200.00	1,386,611.00	1,425,000.00
2	Number of Hunter Opportunity Days Provided	26,726.00	27,719.00	24,600.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$642,438	\$741,105	\$865,592
1002	OTHER PERSONNEL COSTS	\$16,462	\$18,344	\$20,569
2001	PROFESSIONAL FEES AND SERVICES	\$4,089	\$2,901	\$5,897
2002	FUELS AND LUBRICANTS	\$4,944	\$4,648	\$6,874
2003	CONSUMABLE SUPPLIES	\$3,575	\$2,479	\$5,423
2005	TRAVEL	\$2,468	\$2,951	\$14,950
2007	RENT - MACHINE AND OTHER	\$575,955	\$655,804	\$700,952
2009	OTHER OPERATING EXPENSE	\$850,086	\$1,151,679	\$903,049
4000	GRANTS	\$104,801	\$135,373	\$204,560
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,204,818</b>	<b>\$2,715,284</b>	<b>\$2,727,866</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$1,650,256	\$2,099,080	\$2,258,604
544	Lifetime Lic Endow Acct	\$125,000	\$125,000	\$125,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,775,256</b>	<b>\$2,224,080</b>	<b>\$2,383,604</b>
<b>Method of Financing:</b>				
555	Federal Funds			
10.093.000	VolPublic Access&Habitat IncentProg	\$310,136	\$336,171	\$204,960
15.524.000	Recreation Resources Mgmnt-Stimulus	\$7,094	\$39,379	\$38,302
CFDA Subtotal, Fund	555	\$317,230	\$375,550	\$243,262

**3.A. Strategy Level Detail**

DATE: 12/1/2023  
 TIME: 3:32:19PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

STRATEGY: 3 Enhanced Hunting and Wildlife-related Recreational Opportunities

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$317,230</b>	<b>\$375,550</b>	<b>\$243,262</b>
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$112,332	\$115,654	\$101,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$112,332</b>	<b>\$115,654</b>	<b>\$101,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,204,818</b>	<b>\$2,715,284</b>	<b>\$2,727,866</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>14.4</b>	<b>14.3</b>	<b>12.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2023  
 TIME: 3:32:19PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Aquatic Invasive Species Management (Hours)	17,196.00	18,762.00	17,000.00
2	# Freshwater Fish Studies Underway	51.00	77.00	48.00
3	Number of Freshwater Fisheries Resources Surveys Conducted	2,346.00	2,203.00	2,800.00
4	Number of Fish Habitat and Angler Access Improvements	28.00	41.00	40.00
5	# of Consultations and Permits to Conserve Aquatic Ecosystems	2,362.00	1,637.00	1,500.00
<b>Explanatory/Input Measures:</b>				
1	Number of Pollution and Fish Kill Complaints Investigated (Inland)	95.00	93.00	55.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$7,195,749	\$7,473,327	\$9,590,330
1002	OTHER PERSONNEL COSTS	\$320,552	\$565,256	\$650,412
2001	PROFESSIONAL FEES AND SERVICES	\$121,958	\$119,022	\$135,423
2002	FUELS AND LUBRICANTS	\$193,282	\$185,928	\$356,900
2003	CONSUMABLE SUPPLIES	\$153,161	\$58,042	\$198,950
2004	UTILITIES	\$155,218	\$138,403	\$157,174
2005	TRAVEL	\$144,818	\$270,764	\$324,007
2006	RENT - BUILDING	\$109,018	\$136,196	\$1,455,242
2007	RENT - MACHINE AND OTHER	\$224,404	\$285,324	\$253,140
2009	OTHER OPERATING EXPENSE	\$3,267,338	\$3,839,649	\$12,240,833
4000	GRANTS	\$1,812,383	\$2,971,660	\$2,984,995
5000	CAPITAL EXPENDITURES	\$355,595	\$502,744	\$650,149
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,053,476</b>	<b>\$16,546,315</b>	<b>\$28,997,555</b>
<b>Method of Financing:</b>				
8016	URMFT	\$2,717,510	\$2,973,000	\$3,125,560

3.A. Strategy Level Detail

DATE: 12/1/2023  
TIME: 3:32:19PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,717,510</b>	<b>\$2,973,000</b>	<b>\$3,125,560</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$2,918,460	\$4,283,661	\$5,921,816
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,918,460</b>	<b>\$4,283,661</b>	<b>\$5,921,816</b>
<b>Method of Financing:</b>				
555	Federal Funds			
10.093.000	VolPublic Access&Habitat IncentProg	\$130,061	\$220,104	\$459,108
15.605.000	Sport Fish Restoration	\$6,375,395	\$6,320,248	\$16,032,691
15.608.000	Fish and Wildlife Managem	\$304,388	\$609,724	\$656,183
15.615.000	Cooperative Endangered Sp	\$283,072	\$456,693	\$66,463
15.634.000	State Wildlife Grants	\$756,715	\$1,009,860	\$2,097,500
15.670.000	Adaptive Science	\$0	\$0	\$99,918
CFDA Subtotal, Fund	555	\$7,849,631	\$8,616,629	\$19,411,863
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$7,849,631</b>	<b>\$8,616,629</b>	<b>\$19,411,863</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$501,376	\$542,040	\$464,266
777	Interagency Contracts	\$11,741	\$61,533	\$0
802	Lic Plate Trust Fund No. 0802, est	\$54,758	\$69,452	\$74,050
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$567,875</b>	<b>\$673,025</b>	<b>\$538,316</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$14,053,476</b>	<b>\$16,546,315</b>	<b>\$28,997,555</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>117.1</b>	<b>120.2</b>	<b>123.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2023  
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88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Number of Fingerlings Stocked - Inland Fisheries (in Millions)	12.12	11.27	13.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$3,708,697	\$3,814,407	\$4,809,467
1002	OTHER PERSONNEL COSTS	\$137,240	\$69,300	\$189,246
2001	PROFESSIONAL FEES AND SERVICES	\$41,612	\$16,752	\$35,492
2002	FUELS AND LUBRICANTS	\$151,768	\$144,826	\$232,964
2003	CONSUMABLE SUPPLIES	\$299,259	\$216,562	\$217,632
2004	UTILITIES	\$655,884	\$648,444	\$639,411
2005	TRAVEL	\$18,306	\$36,357	\$81,641
2006	RENT - BUILDING	\$1,150	\$950	\$1,500
2007	RENT - MACHINE AND OTHER	\$23,608	\$24,058	\$21,700
2009	OTHER OPERATING EXPENSE	\$1,464,094	\$1,737,500	\$2,518,510
5000	CAPITAL EXPENDITURES	\$397,040	\$505,409	\$631,221
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,898,658</b>	<b>\$7,214,565</b>	<b>\$9,378,784</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$4,224,144	\$3,961,316	\$4,963,277
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,224,144</b>	<b>\$3,961,316</b>	<b>\$4,963,277</b>
<b>Method of Financing:</b>				
555	Federal Funds			
15.605.000	Sport Fish Restoration	\$2,256,938	\$2,814,648	\$3,986,883
CFDA Subtotal, Fund	555	\$2,256,938	\$2,814,648	\$3,986,883
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,256,938</b>	<b>\$2,814,648</b>	<b>\$3,986,883</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2023

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88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

OBJECTIVE: 2 Conserve Aquatic Ecosystems and Fisheries

STRATEGY: 2 Inland Hatcheries Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$417,576	\$438,601	\$428,624
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$417,576</b>	<b>\$438,601</b>	<b>\$428,624</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$6,898,658</b>	<b>\$7,214,565</b>	<b>\$9,378,784</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>72.3</b>	<b>74.4</b>	<b>79.0</b>

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88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
1	Number of Saltwater Fish Management Research Studies Underway	11.00	11.00	15.00
2	Number of Saltwater Fish Population and Harvest Surveys Conducted	9,929.00	8,550.00	7,726.00
3	Number of Water-Related Documents Reviewed (Coastal)	168.00	150.00	153.00
KEY 4	Number of Commercial Fishing Licenses Bought Back	5.00	0.00	8.00
<b>Explanatory/Input Measures:</b>				
1	Number of Pollution and Fish Kill Complaints Investigated (Coastal)	46.00	47.00	44.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$7,355,394	\$7,267,492	\$9,624,592
1002	OTHER PERSONNEL COSTS	\$281,072	\$421,012	\$654,300
2001	PROFESSIONAL FEES AND SERVICES	\$48,186	\$63,714	\$105,495
2002	FUELS AND LUBRICANTS	\$275,830	\$273,853	\$301,465
2003	CONSUMABLE SUPPLIES	\$138,941	\$92,732	\$125,174
2004	UTILITIES	\$148,021	\$143,822	\$164,288
2005	TRAVEL	\$64,484	\$100,027	\$180,138
2006	RENT - BUILDING	\$255,030	\$442,786	\$507,913
2007	RENT - MACHINE AND OTHER	\$25,637	\$26,118	\$30,717
2009	OTHER OPERATING EXPENSE	\$2,833,016	\$3,861,991	\$27,472,584
4000	GRANTS	\$3,293,679	\$5,055,224	\$1,084,855
5000	CAPITAL EXPENDITURES	\$589,920	\$803,879	\$1,434,606
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,309,210</b>	<b>\$18,552,650</b>	<b>\$41,686,127</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$600,000
8016	URMFT	\$46,794	\$63,371	\$55,600

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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 2022	EXP 2023	BUD 2024
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$46,794</b>	<b>\$63,371</b>	<b>\$655,600</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$7,245,405	\$9,137,270	\$12,564,496
679	Artificial Reef Acct	\$0	\$0	\$2,089
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$7,245,405</b>	<b>\$9,137,270</b>	<b>\$12,566,585</b>
<b>Method of Financing:</b>				
555	Federal Funds			
11.022.000	Marine Debris Removal - Harvey	\$1,158,242	\$26,099	\$2,050,334
11.407.000	Interjurisdictional Fish	\$405,320	\$364,024	\$168,669
11.419.000	Coastal Zone Management	\$0	\$0	\$1,201
11.434.000	Cooperative Fishery Stat	\$376,222	\$295,442	\$368,956
11.435.000	Southeast Area Monitorin	\$349,149	\$139,634	\$330,296
11.441.000	Regional Fishery Managem	\$24,823	\$26,684	\$45,576
11.454.000	Unallied Management Proj	\$771,788	\$1,530,440	\$2,882,135
15.605.000	Sport Fish Restoration	\$2,246,101	\$2,489,414	\$6,158,653
15.614.000	Coastal Wetlands Plannin	\$1,558,091	\$2,142,868	\$132
15.615.000	Cooperative Endangered Sp	\$0	\$0	\$195,713
15.634.000	State Wildlife Grants	\$494,656	\$1,213,649	\$1,648,401
97.036.000	Public Assistance Grants	\$0	\$0	\$14,464
CFDA Subtotal, Fund	555	\$7,384,392	\$8,228,254	\$13,864,530
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$7,384,392</b>	<b>\$8,228,254</b>	<b>\$13,864,530</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$486,021	\$902,755	\$14,568,912
777	Interagency Contracts	\$124,598	\$200,000	\$0
802	Lic Plate Trust Fund No. 0802, est	\$22,000	\$21,000	\$30,500



**3.A. Strategy Level Detail**

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88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$632,619</b>	<b>\$1,123,755</b>	<b>\$14,599,412</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$15,309,210</b>	<b>\$18,552,650</b>	<b>\$41,686,127</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>133.1</b>	<b>132.7</b>	<b>149.0</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 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Number of Fingerlings Stocked - Coastal Fisheries (in Millions)	23.04	23.67	20.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,992,629	\$1,880,924	\$2,359,887
1002	OTHER PERSONNEL COSTS	\$80,466	\$44,895	\$45,120
2001	PROFESSIONAL FEES AND SERVICES	\$3,534	\$6,472	\$4,820
2002	FUELS AND LUBRICANTS	\$46,887	\$40,150	\$52,700
2003	CONSUMABLE SUPPLIES	\$78,734	\$56,449	\$77,000
2004	UTILITIES	\$275,615	\$268,971	\$257,948
2005	TRAVEL	\$4,103	\$8,517	\$9,200
2006	RENT - BUILDING	\$0	\$693	\$1,254
2007	RENT - MACHINE AND OTHER	\$24,472	\$57,041	\$44,500
2009	OTHER OPERATING EXPENSE	\$1,625,721	\$1,675,416	\$1,597,357
4000	GRANTS	\$0	\$182,179	\$100,000
5000	CAPITAL EXPENDITURES	\$242,261	\$270,279	\$43,462
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,374,422</b>	<b>\$4,491,986</b>	<b>\$4,593,248</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$2,143,882	\$2,593,663	\$2,605,401
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,143,882</b>	<b>\$2,593,663</b>	<b>\$2,605,401</b>
<b>Method of Financing:</b>				
555	Federal Funds			
15.605.000	Sport Fish Restoration	\$2,151,559	\$1,402,186	\$1,640,779
15.634.000	State Wildlife Grants	\$0	\$182,179	\$100,000
CFDA Subtotal, Fund	555	\$2,151,559	\$1,584,365	\$1,740,779

**3.A. Strategy Level Detail**

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88th Regular Session, Fiscal Year 2024 Operating Budget  
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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 2022	EXP 2023	BUD 2024
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,151,559</b>	<b>\$1,584,365</b>	<b>\$1,740,779</b>
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$78,981	\$313,958	\$247,068
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$78,981</b>	<b>\$313,958</b>	<b>\$247,068</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,374,422</b>	<b>\$4,491,986</b>	<b>\$4,593,248</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>39.3</b>	<b>37.0</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 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
1	Number of State Parks in Operation	84.00	83.00	84.00
2	# Served by Skills Training and Pgms at State Parks/Historic Sites	545,274.00	610,675.00	503,586.00
<b>Efficiency Measures:</b>				
1	Percent of Operating Costs for State Parks Recovered from Revenues	55.95 %	44.63 %	43.19 %
<b>Explanatory/Input Measures:</b>				
KEY 1	Number of Paid Park Visits (in Millions)	6.35	5.89	6.18
2	Amount of Fee Revenue Collected from State Park Users (in Millions)	61.28	59.21	60.20
3	Number of Park Visits Not Subject to Fees (in Millions)	3.32	3.35	3.41
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$49,952,039	\$53,447,416	\$62,780,402
1002	OTHER PERSONNEL COSTS	\$4,408,220	\$6,341,565	\$7,080,721
2001	PROFESSIONAL FEES AND SERVICES	\$141,414	\$236,908	\$274,729
2002	FUELS AND LUBRICANTS	\$1,852,234	\$1,756,647	\$2,041,535
2003	CONSUMABLE SUPPLIES	\$1,097,164	\$1,286,650	\$1,218,012
2004	UTILITIES	\$6,501,156	\$6,772,001	\$7,171,769
2005	TRAVEL	\$668,507	\$848,610	\$878,190
2006	RENT - BUILDING	\$192,319	\$184,279	\$164,021
2007	RENT - MACHINE AND OTHER	\$325,802	\$372,706	\$313,696
2009	OTHER OPERATING EXPENSE	\$17,738,884	\$20,890,576	\$23,208,101
4000	GRANTS	\$164,143	\$387,366	\$0
5000	CAPITAL EXPENDITURES	\$6,454,583	\$11,325,725	\$12,536,730
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$89,496,465</b>	<b>\$103,850,449</b>	<b>\$117,667,906</b>

Method of Financing:

3.A. Strategy Level Detail

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

GOAL: 2 Access to State and Local Parks

OBJECTIVE: 1 Ensure Sites Are Open and Safe

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
400	Sporting Good Tax-State	\$87,031,258	\$96,256,267	\$94,403,582
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$87,031,258</b>	<b>\$96,256,267</b>	<b>\$94,403,582</b>
<b>Method of Financing:</b>				
64	State Parks Acct	\$1,014,249	\$3,894,174	\$16,565,024
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,014,249</b>	<b>\$3,894,174</b>	<b>\$16,565,024</b>
<b>Method of Financing:</b>				
555	Federal Funds			
10.923.000	Emergency Watershed Protection	\$0	\$0	\$42,563
15.634.000	State Wildlife Grants	\$151,641	\$204,008	\$449,503
93.391.119	COVID Health Dept Response	\$116,528	\$283,970	\$399,502
97.036.000	Public Assistance Grants	\$0	\$0	\$1,907,361
CFDA Subtotal, Fund	555	\$268,169	\$487,978	\$2,798,929
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$268,169</b>	<b>\$487,978</b>	<b>\$2,798,929</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$658,236	\$1,955,683	\$3,696,900
802	Lic Plate Trust Fund No. 0802, est	\$144,551	\$246,722	\$196,800
8000	Disaster/Deficiency/Emergency Grant	\$380,002	\$1,009,625	\$6,671
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,182,789</b>	<b>\$3,212,030</b>	<b>\$3,900,371</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$89,496,465</b>	<b>\$103,850,449</b>	<b>\$117,667,906</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1,104.2</b>	<b>1,130.9</b>	<b>1,261.3</b>

3.A. Strategy Level Detail

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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 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Number of Funded State Park Minor Repair Projects Completed	139.00	290.00	180.00
2	Number of Minor Repair Projects Managed	321.00	463.00	360.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$678,706	\$746,970	\$767,506
1002	OTHER PERSONNEL COSTS	\$16,098	\$17,245	\$15,840
2001	PROFESSIONAL FEES AND SERVICES	\$82,887	\$557,370	\$85,263
2002	FUELS AND LUBRICANTS	\$171	\$957	\$1,200
2003	CONSUMABLE SUPPLIES	\$6,226	\$12,336	\$4,527
2004	UTILITIES	\$67,678	\$144,532	\$26,745
2005	TRAVEL	\$3,752	\$6,544	\$8,743
2007	RENT - MACHINE AND OTHER	\$15,209	\$7,257	\$8,431
2009	OTHER OPERATING EXPENSE	\$4,836,373	\$13,116,943	\$11,139,239
5000	CAPITAL EXPENDITURES	\$104,951	\$605,802	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,812,051</b>	<b>\$15,215,956</b>	<b>\$12,057,494</b>
<b>Method of Financing:</b>				
400	Sporting Good Tax-State	\$5,134,384	\$13,354,207	\$10,539,142
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,134,384</b>	<b>\$13,354,207</b>	<b>\$10,539,142</b>
<b>Method of Financing:</b>				
64	State Parks Acct	\$6,068	\$657,788	\$47,890
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$6,068</b>	<b>\$657,788</b>	<b>\$47,890</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: 2 Parks Minor Repair Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
10.923.000	Emergency Watershed Protection	\$0	\$190,835	\$0
20.219.000	National Recreational Tr	\$404,472	\$669,806	\$1,156,062
CFDA Subtotal, Fund 555		\$404,472	\$860,641	\$1,156,062
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$404,472</b>	<b>\$860,641</b>	<b>\$1,156,062</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$267,127	\$343,320	\$314,400
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$267,127</b>	<b>\$343,320</b>	<b>\$314,400</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$5,812,051</b>	<b>\$15,215,956</b>	<b>\$12,057,494</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>13.6</b>	<b>14.2</b>	<b>14.0</b>

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88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Access to State and Local Parks

OBJECTIVE: 1 Ensure Sites Are Open and Safe

STRATEGY: 3 Parks Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Explanatory/Input Measures:</b>				
1	Value of Labor, Cash, Service Contributions to State Parks Activities	12,535,702.00	14,402,766.00	15,000,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$4,425,540	\$4,862,086	\$5,263,999
1002	OTHER PERSONNEL COSTS	\$330,995	\$504,004	\$587,227
2001	PROFESSIONAL FEES AND SERVICES	\$15,665	\$32,171	\$28,500
2002	FUELS AND LUBRICANTS	\$45,100	\$46,121	\$63,921
2003	CONSUMABLE SUPPLIES	\$14,363	\$35,551	\$40,560
2004	UTILITIES	\$25,965	\$15,130	\$26,885
2005	TRAVEL	\$99,572	\$123,408	\$149,780
2006	RENT - BUILDING	\$154,829	\$170,810	\$147,009
2007	RENT - MACHINE AND OTHER	\$13,821	\$15,151	\$19,265
2009	OTHER OPERATING EXPENSE	\$2,573,340	\$2,462,711	\$2,718,651
4000	GRANTS	\$113,437	\$21,904	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,812,627</b>	<b>\$8,289,047</b>	<b>\$9,045,797</b>
<b>Method of Financing:</b>				
400	Sporting Good Tax-State	\$5,730,992	\$6,185,436	\$6,572,835
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,730,992</b>	<b>\$6,185,436</b>	<b>\$6,572,835</b>
<b>Method of Financing:</b>				
64	State Parks Acct	\$178,626	\$248,125	\$439,009
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$178,626</b>	<b>\$248,125</b>	<b>\$439,009</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$1,903,009	\$1,855,486	\$2,033,953



**3.A. Strategy Level Detail**

DATE: 12/1/2023  
 TIME: 3:32:19PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Access to State and Local Parks

OBJECTIVE: 1 Ensure Sites Are Open and Safe

STRATEGY: 3 Parks Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,903,009</b>	<b>\$1,855,486</b>	<b>\$2,033,953</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$7,812,627</b>	<b>\$8,289,047</b>	<b>\$9,045,797</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>80.4</b>	<b>83.7</b>	<b>77.5</b>

3.A. Strategy Level Detail

DATE: 12/1/2023  
 TIME: 3:32:19PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Number of Grant Assisted Projects Completed	22.00	30.00	38.00
<b>Efficiency Measures:</b>				
1	Program Costs As a Percent of Total Grant Dollars Awarded	9.66 %	14.49 %	9.42 %
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$712,659	\$887,137	\$1,232,303
1002	OTHER PERSONNEL COSTS	\$38,157	\$75,682	\$95,878
2001	PROFESSIONAL FEES AND SERVICES	\$336,458	\$393,623	\$375,796
2002	FUELS AND LUBRICANTS	\$3,086	\$2,503	\$5,592
2003	CONSUMABLE SUPPLIES	\$542	\$1,631	\$2,065
2004	UTILITIES	\$407	\$2,349	\$2,867
2005	TRAVEL	\$8,012	\$22,841	\$29,228
2006	RENT - BUILDING	\$113,694	\$129,036	\$133,033
2007	RENT - MACHINE AND OTHER	\$2,449	\$2,190	\$1,239
2009	OTHER OPERATING EXPENSE	\$178,830	\$326,746	\$4,612,725
4000	GRANTS	\$61,518,409	\$41,702,061	\$74,322,242
5000	CAPITAL EXPENDITURES	\$0	\$56,328	\$32,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$62,912,703</b>	<b>\$43,602,127</b>	<b>\$80,844,968</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$5,000,000	\$0	\$21,000,000
401	Sporting Good Tax-Local	\$961,637	\$21,581,018	\$9,568,764
402	Sporting Good Tax Transfer to 5150	\$492,647	\$8,786,472	\$5,957,143
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,454,284</b>	<b>\$30,367,490</b>	<b>\$36,525,907</b>

3.A. Strategy Level Detail

DATE: 12/1/2023  
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88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
<b>Method of Financing:</b>				
64	State Parks Acct	\$0	\$0	\$40,953
467	Local Parks Account	\$0	\$0	\$28,801
5150	Lrg County & Municipal Rec & Parks	\$0	\$0	\$11,732
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$81,486</b>
<b>Method of Financing:</b>				
555	Federal Funds			
15.916.000	Outdoor Recreation_Acquis	\$16,458,419	\$13,234,637	\$44,237,575
21.027.119	COV19 State Fiscal Recovery	\$40,000,000	\$0	\$0
CFDA Subtotal, Fund	555	\$56,458,419	\$13,234,637	\$44,237,575
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$56,458,419</b>	<b>\$13,234,637</b>	<b>\$44,237,575</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$62,912,703</b>	<b>\$43,602,127</b>	<b>\$80,844,968</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>11.3</b>	<b>13.6</b>	<b>11.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2023  
 TIME: 3:32:19PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
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**Output Measures:**

1	Number of Community Outdoor Outreach Grants Awarded	41.00	55.00	40.00
2	Number of Recreational Trail Grants Awarded	17.00	16.00	19.00

**Explanatory/Input Measures:**

1	Boating Access Program Grant Dollars Awarded	0.00	1.18	2.40
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$702,392	\$834,101	\$1,048,851
1002	OTHER PERSONNEL COSTS	\$30,415	\$81,025	\$155,208
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$12,350	\$47,842
2002	FUELS AND LUBRICANTS	\$3,958	\$6,660	\$4,412
2003	CONSUMABLE SUPPLIES	\$67	\$1,801	\$2,735
2004	UTILITIES	\$0	\$85	\$3,073
2005	TRAVEL	\$17,344	\$16,779	\$61,239
2006	RENT - BUILDING	\$58,441	\$66,014	\$131,094
2007	RENT - MACHINE AND OTHER	\$0	\$3,406	\$4,861
2009	OTHER OPERATING EXPENSE	\$72,217	\$202,839	\$2,661,622
4000	GRANTS	\$18,026,553	\$13,283,854	\$54,010,776
5000	CAPITAL EXPENDITURES	\$0	\$31,872	\$21,800
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$18,911,387</b>	<b>\$14,540,786</b>	<b>\$58,153,513</b>

**Method of Financing:**

1	General Revenue Fund	\$572,235	\$639,633	\$329,000
401	Sporting Good Tax-Local	\$1,621,126	\$5,818,389	\$2,540,298
402	Sporting Good Tax Transfer to 5150	\$1,044,841	\$936,740	\$2,496,978

3.A. Strategy Level Detail

DATE: 12/1/2023  
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88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,238,202</b>	<b>\$7,394,762</b>	<b>\$5,366,276</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$0	\$0	\$45,096
64	State Parks Acct	\$0	\$0	\$5,831
467	Local Parks Account	\$0	\$0	\$28,801
5150	Lrg County & Municipal Rec & Parks	\$0	\$0	\$11,732
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$91,460</b>
<b>Method of Financing:</b>				
555	Federal Funds			
15.605.000	Sport Fish Restoration	\$1,690,107	\$2,536,528	\$13,694,959
15.611.000	Wildlife Restoration	\$4,980,139	\$1,295,589	\$15,704,891
15.616.000	Clean Vessel Act	\$0	\$0	\$131,666
15.622.000	SPORTFISHING AND BOATING SAFETY ACT	\$0	\$0	\$3,307,617
20.219.000	National Recreational Tr	\$6,002,939	\$3,313,907	\$19,856,644
21.027.119	COVID19 State Fiscal Recovery	\$3,000,000	\$0	\$0
CFDA Subtotal, Fund	555	\$15,673,185	\$7,146,024	\$52,695,777
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$15,673,185</b>	<b>\$7,146,024</b>	<b>\$52,695,777</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$18,911,387</b>	<b>\$14,540,786</b>	<b>\$58,153,513</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.3</b>	<b>7.5</b>	<b>12.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2023

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88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Miles Patrolled in Vehicles (in Millions)	10.86	10.87	10.80
KEY 2	Number of Water Safety Hours	189,951.00	195,496.00	195,000.00
3	Hunting and Fishing Contacts	962,249.00	1,006,411.00	1,005,000.00
4	Water Safety Contacts	646,394.00	636,116.00	630,000.00
5	Number of Fisheries and Wildlife Hours	537,996.00	488,949.00	500,000.00
KEY 6	Number of Students Certified in Boater Education	34,582.00	36,445.00	36,000.00
<b>Explanatory/Input Measures:</b>				
1	Conviction Rate for Hunting, Fishing and License Violators	83.93	84.09	82.58
2	Conviction Rate for Water Safety Violators	93.07	92.72	91.09
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$50,427,594	\$52,163,912	\$54,870,451
1002	OTHER PERSONNEL COSTS	\$2,027,029	\$2,527,341	\$2,739,428
2001	PROFESSIONAL FEES AND SERVICES	\$46,036	\$54,732	\$69,471
2002	FUELS AND LUBRICANTS	\$2,983,422	\$3,063,083	\$3,382,960
2003	CONSUMABLE SUPPLIES	\$148,683	\$634,687	\$228,682
2004	UTILITIES	\$540,973	\$602,654	\$614,564
2005	TRAVEL	\$1,773,200	\$2,601,204	\$1,151,145
2006	RENT - BUILDING	\$1,510,136	\$1,522,518	\$1,547,663
2007	RENT - MACHINE AND OTHER	\$212,140	\$251,358	\$116,438
2009	OTHER OPERATING EXPENSE	\$4,988,098	\$6,200,614	\$2,078,660
3002	FOOD FOR PERSONS - WARDS OF STATE	\$19	\$2	\$0
5000	CAPITAL EXPENDITURES	\$13,756,285	\$10,996,446	\$31,273,259
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$78,413,615</b>	<b>\$80,618,551</b>	<b>\$98,072,721</b>

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/1/2023  
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88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
1	General Revenue Fund	\$11,997,571	\$10,242,777	\$12,525,912
8016	URMFT	\$14,754,359	\$15,894,530	\$18,979,466
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$26,751,930</b>	<b>\$26,137,307</b>	<b>\$31,505,378</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$38,569,945	\$37,692,812	\$60,110,256
544	Lifetime Lic Endow Acct	\$0	\$16	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$38,569,945</b>	<b>\$37,692,828</b>	<b>\$60,110,256</b>
<b>Method of Financing:</b>				
555	Federal Funds			
11.000.007	Joint Enforcement Agreement	\$747,771	\$795,649	\$1,092,909
93.103.000	Food and Drug Administrat	\$70,584	\$0	\$0
97.012.000	Boating Sfty. Financial Assist	\$3,528,494	\$4,001,586	\$2,920,853
97.036.000	Public Assistance Grants	\$613,706	\$691,331	\$1,182,773
97.046.000	Fire Management Assistance	\$0	\$0	\$996
97.056.000	Port Security Grant Program	\$715,310	\$136,738	\$586,055
CFDA Subtotal, Fund	555	\$5,675,865	\$5,625,304	\$5,783,586
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,675,865</b>	<b>\$5,625,304</b>	<b>\$5,783,586</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$218,046	\$826,597	\$68,993
777	Interagency Contracts	\$178,312	\$140,131	\$225,000
8000	Disaster/Deficiency/Emergency Grant	\$7,019,517	\$10,196,384	\$379,508
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$7,415,875</b>	<b>\$11,163,112</b>	<b>\$673,501</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2023

TIME: 3:32:19PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$78,413,615</b>	<b>\$80,618,551</b>	<b>\$98,072,721</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>608.5</b>	<b>600.1</b>	<b>596.0</b>



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88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

STRATEGY: 2 Texas Game Warden Training Center

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,122,469	\$1,964,248	\$2,188,918
1002	OTHER PERSONNEL COSTS	\$33,087	\$62,477	\$70,458
2001	PROFESSIONAL FEES AND SERVICES	\$3,455	\$1,150	\$4,300
2002	FUELS AND LUBRICANTS	\$42,324	\$45,410	\$49,150
2003	CONSUMABLE SUPPLIES	\$18,481	\$27,919	\$13,500
2004	UTILITIES	\$72,066	\$96,681	\$100,517
2005	TRAVEL	\$24,380	\$29,555	\$29,700
2006	RENT - BUILDING	\$1,693	\$2,792	\$5,000
2007	RENT - MACHINE AND OTHER	\$5,900	\$7,099	\$7,978
2009	OTHER OPERATING EXPENSE	\$396,711	\$485,065	\$816,105
5000	CAPITAL EXPENDITURES	\$0	\$7,597	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,720,566</b>	<b>\$2,729,993</b>	<b>\$3,285,626</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$96,248	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$96,248</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$1,494,574	\$2,533,457	\$2,980,615
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,494,574</b>	<b>\$2,533,457</b>	<b>\$2,980,615</b>
<b>Method of Financing:</b>				
555	Federal Funds			
	97.012.000 Boating Sfty. Financial Assist	\$126,972	\$145,981	\$238,411
CFDA Subtotal, Fund	555	\$126,972	\$145,981	\$238,411

**3.A. Strategy Level Detail**

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88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

STRATEGY: 2 Texas Game Warden Training Center

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$126,972</b>	<b>\$145,981</b>	<b>\$238,411</b>
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$2,772	\$50,555	\$66,600
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,772</b>	<b>\$50,555</b>	<b>\$66,600</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,720,566</b>	<b>\$2,729,993</b>	<b>\$3,285,626</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>14.8</b>	<b>30.1</b>	<b>35.0</b>

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88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

STRATEGY: 3 Provide Law Enforcement Oversight, Management and Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,707,358	\$2,908,323	\$2,851,259
1002	OTHER PERSONNEL COSTS	\$77,142	\$149,894	\$160,895
2001	PROFESSIONAL FEES AND SERVICES	\$457	\$400	\$840
2002	FUELS AND LUBRICANTS	\$194,662	\$164,856	\$162,400
2003	CONSUMABLE SUPPLIES	\$8,012	\$8,871	\$6,000
2004	UTILITIES	\$22,662	\$28,181	\$19,380
2005	TRAVEL	\$67,096	\$93,730	\$70,400
2006	RENT - BUILDING	\$367,174	\$412,600	\$454,441
2009	OTHER OPERATING EXPENSE	\$664,527	\$512,059	\$174,413
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,109,090</b>	<b>\$4,278,914</b>	<b>\$3,900,028</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$224,396	\$196,542	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$224,396</b>	<b>\$196,542</b>	<b>\$0</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$3,819,454	\$4,020,158	\$3,863,166
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,819,454</b>	<b>\$4,020,158</b>	<b>\$3,863,166</b>
<b>Method of Financing:</b>				
555	Federal Funds			
97.012.000	Boating Sfty. Financial Assist	\$65,240	\$62,214	\$36,862
CFDA Subtotal, Fund	555	\$65,240	\$62,214	\$36,862
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$65,240</b>	<b>\$62,214</b>	<b>\$36,862</b>

**3.A. Strategy Level Detail**

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88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

STRATEGY: 3 Provide Law Enforcement Oversight, Management and Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,109,090</b>	<b>\$4,278,914</b>	<b>\$3,900,028</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>26.4</b>	<b>28.2</b>	<b>25.0</b>

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Increase Awareness

STRATEGY: 1 Outreach and Education Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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**Output Measures:**

KEY 1	Number of Students Certified in Hunter Education	51,288.00	52,222.00	52,000.00
2	Number of People Reached by Other Outreach and Education Efforts	322,386.00	350,191.00	375,000.00

**Efficiency Measures:**

1	Volunteer Labor As a % of Hunter Ed Program Operating Costs	52.31 %	35.71 %	37.00 %
2	Vol Labor As a % of Other Outreach and Ed Pgm Oper Costs	28.78 %	33.20 %	40.00 %

**Objects of Expense:**

1001	SALARIES AND WAGES	\$1,558,144	\$1,686,113	\$2,015,394
1002	OTHER PERSONNEL COSTS	\$59,274	\$58,699	\$66,624
2001	PROFESSIONAL FEES AND SERVICES	\$207,991	\$208,729	\$212,552
2002	FUELS AND LUBRICANTS	\$49,705	\$44,797	\$51,310
2003	CONSUMABLE SUPPLIES	\$22,201	\$77,532	\$38,703
2004	UTILITIES	\$10,830	\$8,905	\$9,128
2005	TRAVEL	\$77,126	\$91,324	\$78,950
2006	RENT - BUILDING	\$33,120	\$89,065	\$57,753
2007	RENT - MACHINE AND OTHER	\$8,928	\$22,583	\$45,890
2009	OTHER OPERATING EXPENSE	\$472,114	\$691,472	\$3,574,162
4000	GRANTS	\$231,353	\$477,490	\$495,000
5000	CAPITAL EXPENDITURES	\$70,273	\$0	\$59,330
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,801,059</b>	<b>\$3,456,709</b>	<b>\$6,704,796</b>

**Method of Financing:**

9	Game,Fish,Water Safety Ac	\$1,266,033	\$1,383,649	\$1,364,962
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**SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)**

**\$1,266,033      \$1,383,649      \$1,364,962**

**Method of Financing:**

**3.A. Strategy Level Detail**

DATE: 12/1/2023  
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88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Increase Awareness

STRATEGY: 1 Outreach and Education Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
555	Federal Funds			
15.605.000	Sport Fish Restoration	\$420,471	\$675,079	\$1,347,311
15.611.000	Wildlife Restoration	\$851,893	\$1,079,805	\$3,407,979
15.626.000	HUNTER EDUCATION & SAFETY PROGRAM	\$166,761	\$186,896	\$410,168
CFDA Subtotal, Fund	555	\$1,439,125	\$1,941,780	\$5,165,458
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,439,125</b>	<b>\$1,941,780</b>	<b>\$5,165,458</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$95,901	\$120,186	\$153,876
802	Lic Plate Trust Fund No. 0802, est	\$0	\$11,094	\$20,500
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$95,901</b>	<b>\$131,280</b>	<b>\$174,376</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,801,059</b>	<b>\$3,456,709</b>	<b>\$6,704,796</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>27.5</b>	<b>28.7</b>	<b>24.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2023  
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88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
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**Output Measures:**

1	Number of Unique Visitors to the TPWD Website	18,451,344.00	19,925,959.00	16,965,454.00
2	Number of TPWD Online Video Views	3,002,296.00	9,826,263.00	3,826,263.00
3	Number of Subscribers to the TPWD Email Subscription Service	3,151,596.00	3,655,280.00	4,100,000.00
4	Number of Successfully Delivered Email and Text Messages	70,297,058.00	91,511,010.00	110,000,000.00

**Efficiency Measures:**

1	Percent of Magazine Expenditures Recovered from Revenues	75.10 %	75.23 %	69.60 %
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**Explanatory/Input Measures:**

1	Avg Number of TP&W Magazines Circulated (Per Issue)	142,000.00	106,483.00	91,000.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$2,482,404	\$2,749,738	\$3,301,935
1002	OTHER PERSONNEL COSTS	\$176,884	\$100,756	\$198,756
2001	PROFESSIONAL FEES AND SERVICES	\$11,367	\$34,225	\$22,000
2002	FUELS AND LUBRICANTS	\$12,724	\$15,608	\$12,500
2003	CONSUMABLE SUPPLIES	\$5,460	\$4,767	\$5,837
2004	UTILITIES	\$2,339	\$2,957	\$4,000
2005	TRAVEL	\$31,425	\$32,062	\$31,501
2006	RENT - BUILDING	\$375	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$13,317	\$16,297	\$18,000
2009	OTHER OPERATING EXPENSE	\$2,139,107	\$2,662,479	\$2,624,142
5000	CAPITAL EXPENDITURES	\$0	\$223,460	\$56,591
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,875,402</b>	<b>\$5,842,349</b>	<b>\$6,275,262</b>

**Method of Financing:**

9	Game,Fish,Water Safety Ac	\$1,697,592	\$1,968,119	\$2,130,760
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3.A. Strategy Level Detail

DATE: 12/1/2023  
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88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
64	State Parks Acct	\$1,476,354	\$1,752,955	\$2,002,372
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,173,946</b>	<b>\$3,721,074</b>	<b>\$4,133,132</b>
<b>Method of Financing:</b>				
555	Federal Funds			
15.605.000	Sport Fish Restoration	\$25,028	\$24,113	\$49,140
15.628.000	Multi-State Conservation Grants	\$0	\$50,000	\$0
15.653.000	National Outreach and Communication	\$0	\$34,332	\$668
CFDA Subtotal, Fund	555	\$25,028	\$108,445	\$49,808
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$25,028</b>	<b>\$108,445</b>	<b>\$49,808</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$1,627,597	\$1,958,830	\$2,043,322
802	Lic Plate Trust Fund No. 0802, est	\$48,831	\$54,000	\$49,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,676,428</b>	<b>\$2,012,830</b>	<b>\$2,092,322</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,875,402</b>	<b>\$5,842,349</b>	<b>\$6,275,262</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>40.2</b>	<b>44.8</b>	<b>41.0</b>



3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
1	Number of Hunting Licenses Sold	440,505.00	420,139.00	420,139.00
2	Number of Fishing Licenses Sold	1,346,129.00	1,331,023.00	1,331,023.00
KEY 3	Number of Combination Licenses Sold	666,046.00	650,035.00	650,035.00
<b>Explanatory/Input Measures:</b>				
1	Total License Agent Costs	4,292,043.99	3,528,750.02	3,528,750.02
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$403,168	\$472,790	\$574,909
1002	OTHER PERSONNEL COSTS	\$34,588	\$46,487	\$47,476
2001	PROFESSIONAL FEES AND SERVICES	\$35,652	\$32,225	\$35,206
2003	CONSUMABLE SUPPLIES	\$9,428	\$4,938	\$1,281
2004	UTILITIES	\$2,050	\$0	\$2,236
2005	TRAVEL	\$2,291	\$2,191	\$3,523
2007	RENT - MACHINE AND OTHER	\$6,709	\$5,387	\$5,267
2009	OTHER OPERATING EXPENSE	\$8,895,505	\$8,765,037	\$8,995,357
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,389,391</b>	<b>\$9,329,055</b>	<b>\$9,665,255</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$225,000	\$225,000	\$225,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$5,436,133	\$4,941,596	\$6,488,059
506	Non-game End Species Acct	\$210	\$155	\$187
544	Lifetime Lic Endow Acct	\$241	\$188	\$226

**3.A. Strategy Level Detail**

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88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$5,436,584</b>	<b>\$4,941,939</b>	<b>\$6,488,472</b>
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$3,727,807	\$4,162,116	\$2,951,783
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,727,807</b>	<b>\$4,162,116</b>	<b>\$2,951,783</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$9,389,391</b>	<b>\$9,329,055</b>	<b>\$9,665,255</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.9</b>	<b>10.3</b>	<b>10.0</b>

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 3 Implement Licensing and Registration Provisions

STRATEGY: 2 Boat Registration and Titling

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
1	# of Boat Registration, Titling, & Marine Industry Lic Trans Processed	523,260.00	504,844.00	497,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$820,900	\$794,035	\$911,912
1002	OTHER PERSONNEL COSTS	\$46,442	\$66,840	\$71,600
2001	PROFESSIONAL FEES AND SERVICES	\$25,219	\$25,427	\$23,075
2002	FUELS AND LUBRICANTS	\$177	\$34	\$123
2003	CONSUMABLE SUPPLIES	\$15,981	\$11,146	\$9,350
2004	UTILITIES	\$1,351	\$1,015	\$1,587
2005	TRAVEL	\$259	\$536	\$753
2007	RENT - MACHINE AND OTHER	\$6,158	\$5,387	\$6,512
2009	OTHER OPERATING EXPENSE	\$1,020,812	\$1,107,401	\$1,144,317
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,937,299</b>	<b>\$2,011,821</b>	<b>\$2,169,229</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$1,770,555	\$1,839,462	\$2,004,229
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,770,555</b>	<b>\$1,839,462</b>	<b>\$2,004,229</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$166,744	\$172,359	\$165,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$166,744</b>	<b>\$172,359</b>	<b>\$165,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,937,299</b>	<b>\$2,011,821</b>	<b>\$2,169,229</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>18.9</b>	<b>17.6</b>	<b>21.0</b>

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88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Manage Capital Programs

OBJECTIVE: 1 Ensures Projects are Completed on Time

STRATEGY: 1 Implement Capital Improvements and Major Repairs

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
1	Number of Major Repair/Construction Projects Completed	13.00	37.00	27.00
2	Number of Major Repair/Construction Projects Managed	131.00	95.00	96.00
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$5,081,593	\$10,436,068	\$642,069
2002	FUELS AND LUBRICANTS	\$0	\$44,339	\$1,372
2003	CONSUMABLE SUPPLIES	\$61	\$52	\$0
2004	UTILITIES	\$954,545	\$2,938,628	\$1,597,257
2005	TRAVEL	\$77,285	\$46,374	\$0
2006	RENT - BUILDING	\$18,696	\$3,071	\$0
2007	RENT - MACHINE AND OTHER	\$30,229	\$718,537	\$0
2009	OTHER OPERATING EXPENSE	\$18,737,659	\$33,899,789	\$86,052
4000	GRANTS	\$2,306,482	\$28,853,436	\$6,149,436
5000	CAPITAL EXPENDITURES	\$18,920,269	\$63,645,370	\$68,960,306
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$46,126,819</b>	<b>\$140,585,664</b>	<b>\$77,436,492</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$25,000,000	\$0
400	Sporting Good Tax-State	\$82,374	\$1,518,717	\$673,785
403	Capital Account	\$21,897,856	\$87,151,152	\$34,753,877
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$21,980,230</b>	<b>\$113,669,869</b>	<b>\$35,427,662</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$4,337,491	\$11,567,380	\$14,434,383
64	State Parks Acct	\$11,119,889	\$9,583,587	\$1,822,265

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88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Manage Capital Programs

OBJECTIVE: 1 Ensures Projects are Completed on Time

STRATEGY: 1 Implement Capital Improvements and Major Repairs

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
544	Lifetime Lic Endow Acct	\$0	\$0	\$10,000,000
5166	Deferred Maintenance	\$0	\$0	\$1,667,993
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$15,457,380</b>	<b>\$21,150,967</b>	<b>\$27,924,641</b>
<b>Method of Financing:</b>				
555	Federal Funds			
11.022.000	Marine Debris Removal - Harvey	\$2,132,127	\$1,625,459	\$110,370
11.419.000	Coastal Zone Management	\$254,287	\$0	\$0
15.605.000	Sport Fish Restoration	\$16,908	\$0	\$1,441,777
15.611.000	Wildlife Restoration	\$909,198	\$1,164,800	\$10,609,102
97.036.000	Public Assistance Grants	\$0	\$0	\$35,299
CFDA Subtotal, Fund	555	\$3,312,520	\$2,790,259	\$12,196,548
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,312,520</b>	<b>\$2,790,259</b>	<b>\$12,196,548</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$4,507,122	\$2,268,544	\$1,658,365
780	Bond Proceed-Gen Obligat	\$869,567	\$706,025	\$229,276
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$5,376,689</b>	<b>\$2,974,569</b>	<b>\$1,887,641</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$46,126,819</b>	<b>\$140,585,664</b>	<b>\$77,436,492</b>
<b>FULL TIME EQUIVALENT POSITIONS:</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: 2 Land Acquisition

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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**Output Measures:**

1	Number of Acres Acquired (Net)	2,235.00	1,952.00	7,260.00
2	Number of Acres Transferred	2.80	1.70	290.00
3	Number of Expansions to State Parks and Wildlife Management Areas	10.00	8.00	13.00

**Explanatory/Input Measures:**

1	Number of Acres in Department's Public Lands System Per 1,000 Texans	46.34	46.34	45.99
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$470,779	\$450,169	\$424,988
1002	OTHER PERSONNEL COSTS	\$4,420	\$6,280	\$4,800
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$281,729	\$10,500
2002	FUELS AND LUBRICANTS	\$0	\$946	\$11,000
2003	CONSUMABLE SUPPLIES	\$205	\$2,327	\$1,000
2004	UTILITIES	\$0	\$1,012	\$2,000
2005	TRAVEL	\$9,084	\$6,772	\$15,000
2009	OTHER OPERATING EXPENSE	\$23,220	\$24,284	\$38,159
4000	GRANTS	\$1,250	\$626,482	\$1,760,910
5000	CAPITAL EXPENDITURES	\$1,016,736	\$31,296,188	\$164,332,742
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,525,694</b>	<b>\$32,696,189</b>	<b>\$166,601,099</b>

**Method of Financing:**

1	General Revenue Fund	\$78,545	\$710,885	\$126,880,736
403	Capital Account	\$867,584	\$16,986,163	\$20,000,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$946,129</b>	<b>\$17,697,048</b>	<b>\$146,880,736</b>

**Method of Financing:**

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88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Manage Capital Programs

OBJECTIVE: 1 Ensures Projects are Completed on Time

STRATEGY: 2 Land Acquisition

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
9	Game,Fish,Water Safety Ac	\$226,740	\$217,948	\$10,197,879
64	State Parks Acct	\$203,673	\$196,219	\$189,742
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$430,413</b>	<b>\$414,167</b>	<b>\$10,387,621</b>
<b>Method of Financing:</b>				
555	Federal Funds			
15.605.000	Sport Fish Restoration	\$13,125	\$0	\$0
15.611.000	Wildlife Restoration	\$0	\$1,198,042	\$7,350,022
15.623.000	North American Wetlands Conser. Fnd	\$32,000	\$366,717	\$1,601,283
15.916.000	Outdoor Recreation_Acquis	\$0	\$12,300,000	\$0
87.051.001	RESTORE Council - Matagorda Bay	\$0	\$0	\$19,714
CFDA Subtotal, Fund	555	\$45,125	\$13,864,759	\$8,971,019
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$45,125</b>	<b>\$13,864,759</b>	<b>\$8,971,019</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$104,027	\$720,215	\$361,723
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$104,027</b>	<b>\$720,215</b>	<b>\$361,723</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,525,694</b>	<b>\$32,696,189</b>	<b>\$166,601,099</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.0</b>	<b>6.1</b>	<b>6.0</b>

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88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$5,370,169	\$5,112,635	\$7,040,705
1002	OTHER PERSONNEL COSTS	\$184,390	\$639,966	\$307,135
2001	PROFESSIONAL FEES AND SERVICES	\$1,676	\$130,974	\$2,469
2002	FUELS AND LUBRICANTS	\$100,204	\$32,449	\$35,000
2003	CONSUMABLE SUPPLIES	\$15,313	\$11,348	\$12,000
2004	UTILITIES	\$54,822	\$41,733	\$41,000
2005	TRAVEL	\$34,148	\$42,769	\$51,500
2006	RENT - BUILDING	\$0	\$1,049	\$875
2007	RENT - MACHINE AND OTHER	\$17,110	\$9,608	\$10,000
2009	OTHER OPERATING EXPENSE	\$508,034	\$757,016	\$670,086
5000	CAPITAL EXPENDITURES	\$0	\$218,338	\$364,100
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,285,866</b>	<b>\$6,997,885</b>	<b>\$8,534,870</b>
<b>Method of Financing:</b>				
400	Sporting Good Tax-State	\$0	\$0	\$63,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$63,000</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$1,189,289	\$1,316,087	\$1,636,456
64	State Parks Acct	\$5,096,577	\$5,681,798	\$6,832,155
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$6,285,866</b>	<b>\$6,997,885</b>	<b>\$8,468,611</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$3,259



**3.A. Strategy Level Detail**

DATE: 12/1/2023

TIME: 3:32:19PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Manage Capital Programs

OBJECTIVE: 1 Ensures Projects are Completed on Time

STRATEGY: 3 Infrastructure Program Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,259</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$6,285,866</b>	<b>\$6,997,885</b>	<b>\$8,534,870</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>72.0</b>	<b>66.9</b>	<b>90.0</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2023  
 TIME: 3:32:19PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Manage Capital Programs

OBJECTIVE: 1 Ensures Projects are Completed on Time

STRATEGY: 5 Centennial Parks Conservation Fund

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$1,000,000,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000,000</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$0	\$0	\$1,000,000,000
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000,000</b>
	<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy Level Detail

DATE: 12/1/2023  
 TIME: 3:32:19PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$7,729,523	\$8,448,442	\$9,060,912
1002	OTHER PERSONNEL COSTS	\$401,738	\$713,881	\$775,316
2001	PROFESSIONAL FEES AND SERVICES	\$102,485	\$181,227	\$125,119
2002	FUELS AND LUBRICANTS	\$18,357	\$21,124	\$28,795
2003	CONSUMABLE SUPPLIES	\$28,985	\$37,688	\$33,412
2004	UTILITIES	\$16,410	\$21,304	\$20,361
2005	TRAVEL	\$43,187	\$92,985	\$53,917
2006	RENT - BUILDING	\$385	\$754	\$2,000
2007	RENT - MACHINE AND OTHER	\$25,379	\$22,571	\$26,621
2009	OTHER OPERATING EXPENSE	\$726,542	\$1,150,309	\$1,141,080
4000	GRANTS	\$0	\$314,475	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$5,124
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,092,991</b>	<b>\$11,004,760</b>	<b>\$11,272,657</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$159,999	\$305,319	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$159,999</b>	<b>\$305,319</b>	<b>\$0</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$4,575,615	\$5,319,175	\$5,599,326
64	State Parks Acct	\$4,349,418	\$5,055,017	\$5,597,458
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$8,925,033</b>	<b>\$10,374,192</b>	<b>\$11,196,784</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$7,959	\$325,249	\$75,873

**3.A. Strategy Level Detail**

DATE: 12/1/2023

TIME: 3:32:19PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$7,959</b>	<b>\$325,249</b>	<b>\$75,873</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$9,092,991</b>	<b>\$11,004,760</b>	<b>\$11,272,657</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>105.9</b>	<b>111.2</b>	<b>113.1</b>

3.A. Strategy Level Detail

DATE: 12/1/2023  
 TIME: 3:32:19PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$4,683,889	\$4,857,560	\$5,533,908
1002	OTHER PERSONNEL COSTS	\$301,733	\$213,929	\$358,320
2001	PROFESSIONAL FEES AND SERVICES	\$5,794,041	\$6,199,326	\$8,026,780
2002	FUELS AND LUBRICANTS	\$15,007	\$14,072	\$22,000
2003	CONSUMABLE SUPPLIES	\$7,026	\$3,779	\$7,519
2004	UTILITIES	\$540,406	\$376,989	\$398,658
2005	TRAVEL	\$5,650	\$18,560	\$26,000
2007	RENT - MACHINE AND OTHER	\$5,652	\$4,434	\$5,600
2009	OTHER OPERATING EXPENSE	\$2,374,218	\$4,339,977	\$4,257,485
5000	CAPITAL EXPENDITURES	\$26,019	\$27,053	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,753,641</b>	<b>\$16,055,679</b>	<b>\$18,636,270</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$62,458	\$62,154	\$0
400	Sporting Good Tax-State	\$59,074	\$365,543	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$121,532</b>	<b>\$427,697</b>	<b>\$0</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$7,247,972	\$8,177,255	\$11,140,107
64	State Parks Acct	\$6,384,137	\$7,450,727	\$7,496,163
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$13,632,109</b>	<b>\$15,627,982</b>	<b>\$18,636,270</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$13,753,641</b>	<b>\$16,055,679</b>	<b>\$18,636,270</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>77.0</b>	<b>77.2</b>	<b>80.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2023  
TIME: 3:32:19PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$3,084,951	\$3,261,595	\$3,858,475
1002	OTHER PERSONNEL COSTS	\$125,305	\$281,560	\$301,895
2001	PROFESSIONAL FEES AND SERVICES	\$2,269	\$0	\$1,000
2002	FUELS AND LUBRICANTS	\$11,335	\$14,649	\$24,343
2003	CONSUMABLE SUPPLIES	\$19,983	\$40,751	\$23,897
2004	UTILITIES	\$348,183	\$370,721	\$360,752
2005	TRAVEL	\$13,797	\$31,881	\$23,718
2006	RENT - BUILDING	\$0	\$385	\$0
2007	RENT - MACHINE AND OTHER	\$40,559	\$41,164	\$42,550
2009	OTHER OPERATING EXPENSE	\$1,021,904	\$970,004	\$865,497
5000	CAPITAL EXPENDITURES	\$5,155	\$76,987	\$3,070
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,673,441</b>	<b>\$5,089,697</b>	<b>\$5,505,197</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$2,477,800	\$2,695,098	\$2,802,972
64	State Parks Acct	\$2,195,641	\$2,394,599	\$2,696,260
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,673,441</b>	<b>\$5,089,697</b>	<b>\$5,499,232</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$5,965
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$5,965</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,673,441</b>	<b>\$5,089,697</b>	<b>\$5,505,197</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>51.4</b>	<b>52.1</b>	<b>52.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2023  
 TIME: 3:32:19PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Salary Adjustments

OBJECTIVE: 1 Salary Adjustments

STRATEGY: 1 Salary Adjustments

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
9	Game,Fish,Water Safety Ac	\$0	\$0	\$0
64	State Parks Acct	\$0	\$0	\$0
467	Local Parks Account	\$0	\$0	\$0
506	Non-game End Species Acct	\$0	\$0	\$0
679	Artificial Reef Acct	\$0	\$0	\$0
5150	Lrg County & Municipal Rec & Parks	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**3.A. Strategy Level Detail**

DATE: 12/1/2023

TIME: 3:32:19PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$449,648,010</b>	<b>\$611,288,553</b>	<b>\$1,904,852,155</b>
<b>METHODS OF FINANCE :</b>	<b>\$449,648,010</b>	<b>\$611,288,553</b>	<b>\$1,904,852,155</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>2,971.3</b>	<b>3,032.2</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 2022	EXP 2023	BUD 2024
<b>5001 Acquisition of Land and Other Real Property</b>			
<i>1/1 Land Acquisition</i>			
<b>OBJECTS OF EXPENSE</b>			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$274,929	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$20	\$0
5000 CAPITAL EXPENDITURES	\$1,016,736	\$31,296,188	\$164,332,742
Capital Subtotal OOE, Project 1	\$1,016,736	\$31,571,137	\$164,332,742
Subtotal OOE, Project 1	<b>\$1,016,736</b>	<b>\$31,571,137</b>	<b>\$164,332,742</b>
<b>TYPE OF FINANCING</b>			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$0	\$125,000,000
CA 9 Game,Fish,Water Safety Ac	\$0	\$0	\$10,000,000
CA 403 Capital Account	\$867,584	\$16,986,163	\$20,000,000
CA 555 Federal Funds	\$45,125	\$13,864,759	\$8,971,019
CA 666 Appropriated Receipts	\$104,027	\$720,215	\$361,723
Capital Subtotal TOF, Project 1	\$1,016,736	\$31,571,137	\$164,332,742
Subtotal TOF, Project 1	<b>\$1,016,736</b>	<b>\$31,571,137</b>	<b>\$164,332,742</b>
Capital Subtotal, Category 5001	\$1,016,736	\$31,571,137	\$164,332,742
Informational Subtotal, Category 5001			
<b>Total, Category 5001</b>	<b>\$1,016,736</b>	<b>\$31,571,137</b>	<b>\$164,332,742</b>

**5002 Construction of Buildings and Facilities**

*2/2 Construction of Building and Facilities*

**OBJECTS OF EXPENSE**

Capital

4.A. Capital Budget Project Schedule  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
TIME : 3:33:07PM

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
2001	PROFESSIONAL FEES AND SERVICES	\$5,081,593	\$10,436,068	\$642,069
2002	FUELS AND LUBRICANTS	\$0	\$44,339	\$1,372
2003	CONSUMABLE SUPPLIES	\$61	\$52	\$0
2004	UTILITIES	\$954,545	\$2,938,628	\$1,597,257
2005	TRAVEL	\$77,285	\$46,374	\$0
2006	RENT - BUILDING	\$18,696	\$3,071	\$0
2007	RENT - MACHINE AND OTHER	\$30,229	\$718,537	\$0
2009	OTHER OPERATING EXPENSE	\$18,737,659	\$33,899,789	\$86,052
4000	GRANTS	\$2,306,482	\$28,853,436	\$6,149,436
5000	CAPITAL EXPENDITURES	\$18,920,269	\$63,645,369	\$68,960,306
Capital Subtotal OOE, Project	2	\$46,126,819	\$140,585,663	\$77,436,492
Subtotal OOE, Project	2	<b>\$46,126,819</b>	<b>\$140,585,663</b>	<b>\$77,436,492</b>

**TYPE OF FINANCING**

Capital

CA	1	General Revenue Fund	\$0	\$25,000,000	\$0
CA	9	Game,Fish,Water Safety Ac	\$4,337,491	\$11,567,380	\$14,434,383
CA	64	State Parks Acct	\$11,119,889	\$9,583,587	\$1,822,265
CA	400	Sporting Good Tax-State	\$82,374	\$1,518,717	\$673,785
CA	403	Capital Account	\$21,897,855	\$87,151,152	\$34,753,877
CA	544	Lifetime Lic Endow Acct	\$0	\$0	\$10,000,000
CA	555	Federal Funds	\$3,312,521	\$2,790,259	\$12,196,548
CA	666	Appropriated Receipts	\$4,507,122	\$2,268,544	\$1,658,365
CA	5166	Deferred Maintenance	\$0	\$0	\$1,667,993
GO	780	Bond Proceed-Gen Obligat	\$869,567	\$706,024	\$229,276
Capital Subtotal TOF, Project	2		\$46,126,819	\$140,585,663	\$77,436,492
Subtotal TOF, Project	2		<b>\$46,126,819</b>	<b>\$140,585,663</b>	<b>\$77,436,492</b>

Agency code: **802**

Agency name: **Parks and Wildlife Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
Capital Subtotal, Category	5002	\$46,126,819	\$140,585,663	\$77,436,492
Informational Subtotal, Category	5002			
<b>Total, Category</b>	<b>5002</b>	<b>\$46,126,819</b>	<b>\$140,585,663</b>	<b>\$77,436,492</b>

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

*3/3 Parks Minor Repair Program*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$46,251	\$355,483	\$0
2002 FUELS AND LUBRICANTS		\$171	\$957	\$0
2003 CONSUMABLE SUPPLIES		\$6,219	\$5,405	\$0
2004 UTILITIES		\$67,678	\$108,800	\$0
2005 TRAVEL		\$3,752	\$6,544	\$0
2007 RENT - MACHINE AND OTHER		\$15,209	\$6,187	\$0
2009 OTHER OPERATING EXPENSE		\$3,882,974	\$9,214,782	\$11,120,462
5000 CAPITAL EXPENDITURES		\$93,614	\$406,823	\$0
Capital Subtotal OOE, Project	3	\$4,115,868	\$10,104,981	\$11,120,462
Subtotal OOE, Project	3	<b>\$4,115,868</b>	<b>\$10,104,981</b>	<b>\$11,120,462</b>

**TYPE OF FINANCING**

Capital

CA 400 Sporting Good Tax-State		\$3,444,269	\$8,901,020	\$9,650,000
CA 555 Federal Funds		\$404,472	\$860,641	\$1,156,062
CA 666 Appropriated Receipts		\$267,127	\$343,320	\$314,400
Capital Subtotal TOF, Project	3	\$4,115,868	\$10,104,981	\$11,120,462
Subtotal TOF, Project	3	<b>\$4,115,868</b>	<b>\$10,104,981</b>	<b>\$11,120,462</b>

Agency code: **802**

Agency name: **Parks and Wildlife Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
Capital Subtotal, Category 5003	\$4,115,868	\$10,104,981	\$11,120,462
Informational Subtotal, Category 5003			
<b>Total, Category 5003</b>	<b>\$4,115,868</b>	<b>\$10,104,981</b>	<b>\$11,120,462</b>

**5005 Acquisition of Information Resource Technologies**

*4/4 Capital Information Technology*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$769,449	\$958,360	\$841,246
2004 UTILITIES	\$255,026	\$91,384	\$330,857
2009 OTHER OPERATING EXPENSE	\$1,322,122	\$1,583,149	\$1,414,324
5000 CAPITAL EXPENDITURES	\$0	\$27,053	\$0
Capital Subtotal OOE, Project 4	\$2,346,597	\$2,659,946	\$2,586,427
Subtotal OOE, Project 4	<b>\$2,346,597</b>	<b>\$2,659,946</b>	<b>\$2,586,427</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund	\$62,458	\$62,154	\$0
CA 9 Game,Fish,Water Safety Ac	\$1,267,998	\$1,348,629	\$1,437,446
CA 64 State Parks Acct	\$957,067	\$1,058,667	\$1,148,981
CA 400 Sporting Good Tax-State	\$59,074	\$190,496	\$0
Capital Subtotal TOF, Project 4	\$2,346,597	\$2,659,946	\$2,586,427
Subtotal TOF, Project 4	<b>\$2,346,597</b>	<b>\$2,659,946</b>	<b>\$2,586,427</b>
Capital Subtotal, Category 5005	\$2,346,597	\$2,659,946	\$2,586,427
Informational Subtotal, Category 5005			
<b>Total, Category 5005</b>	<b>\$2,346,597</b>	<b>\$2,659,946</b>	<b>\$2,586,427</b>

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

**5006 Transportation Items**

*5/5 Capital Transportation*

**OBJECTS OF EXPENSE**

Capital

2003 CONSUMABLE SUPPLIES		\$635	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$95,966	\$75,335	\$39,208
5000 CAPITAL EXPENDITURES		\$17,861,185	\$16,980,716	\$48,341,647
Capital Subtotal OOE, Project	5	\$17,957,786	\$17,056,051	\$48,380,855
Subtotal OOE, Project	5	<b>\$17,957,786</b>	<b>\$17,056,051</b>	<b>\$48,380,855</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$2,169,086	\$16,098	\$1,693,823
CA 9 Game,Fish,Water Safety Ac		\$10,040,092	\$8,918,148	\$28,787,016
CA 64 State Parks Acct		\$0	\$225,408	\$9,865,572
CA 400 Sporting Good Tax-State		\$3,188,183	\$4,603,974	\$746,301
CA 401 Sporting Good Tax-Local		\$0	\$88,200	\$21,800
CA 544 Lifetime Lic Endow Acct		\$0	\$16	\$0
CA 555 Federal Funds		\$1,038,820	\$1,082,960	\$3,207,453
CA 666 Appropriated Receipts		\$126,341	\$839,551	\$73,869
CA 8000 Disaster/Deficiency/Emergency Grant		\$318,890	\$199,750	\$0
CA 8016 URMFT		\$1,076,374	\$1,081,946	\$3,985,021
Capital Subtotal TOF, Project	5	\$17,957,786	\$17,056,051	\$48,380,855
Subtotal TOF, Project	5	<b>\$17,957,786</b>	<b>\$17,056,051</b>	<b>\$48,380,855</b>

4.A. Capital Budget Project Schedule  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
 TIME : 3:33:07PM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
Capital Subtotal, Category 5006	\$17,957,786	\$17,056,051	\$48,380,855
Informational Subtotal, Category 5006			
<b>Total, Category 5006</b>	<b>\$17,957,786</b>	<b>\$17,056,051</b>	<b>\$48,380,855</b>

**5007 Acquisition of Capital Equipment and Items**

*6/6 Capital Equipment*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE	\$108,779	\$399,288	\$50,793
5000 CAPITAL EXPENDITURES	\$3,410,051	\$4,949,716	\$4,129,571
Capital Subtotal OOE, Project 6	\$3,518,830	\$5,349,004	\$4,180,364
Subtotal OOE, Project 6	<b>\$3,518,830</b>	<b>\$5,349,004</b>	<b>\$4,180,364</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund	\$249,915	\$241,692	\$258,393
CA 9 Game,Fish,Water Safety Ac	\$569,742	\$995,115	\$810,547
CA 64 State Parks Acct	\$0	\$27,810	\$62,519
CA 400 Sporting Good Tax-State	\$1,059,526	\$2,696,152	\$1,970,232
CA 555 Federal Funds	\$1,622,477	\$1,244,425	\$1,034,362
CA 666 Appropriated Receipts	\$5,735	\$143,810	\$12,746
CA 8016 URMFT	\$11,435	\$0	\$31,565
Capital Subtotal TOF, Project 6	\$3,518,830	\$5,349,004	\$4,180,364
Subtotal TOF, Project 6	<b>\$3,518,830</b>	<b>\$5,349,004</b>	<b>\$4,180,364</b>

Agency code: **802**

Agency name: **Parks and Wildlife Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**EXP 2022**

**EXP 2023**

**BUD 2024**

Capital Subtotal, Category 5007

\$3,518,830

\$5,349,004

\$4,180,364

Informational Subtotal, Category 5007

**Total, Category 5007**

**\$3,518,830**

**\$5,349,004**

**\$4,180,364**

**7000 Data Center/Shared Technology Services**

*7/7 Data Center Consolidation*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$4,532,096

\$4,890,883

\$4,772,621

Capital Subtotal OOE, Project 7

\$4,532,096

\$4,890,883

\$4,772,621

Subtotal OOE, Project 7

**\$4,532,096**

**\$4,890,883**

**\$4,772,621**

**TYPE OF FINANCING**

Capital

CA 9 Game,Fish,Water Safety Ac

\$2,311,369

\$2,401,928

\$2,414,629

CA 64 State Parks Acct

\$2,220,727

\$2,488,955

\$2,357,992

Capital Subtotal TOF, Project 7

\$4,532,096

\$4,890,883

\$4,772,621

Subtotal TOF, Project 7

**\$4,532,096**

**\$4,890,883**

**\$4,772,621**

Capital Subtotal, Category 7000

\$4,532,096

\$4,890,883

\$4,772,621

Informational Subtotal, Category 7000

**Total, Category 7000**

**\$4,532,096**

**\$4,890,883**

**\$4,772,621**

**9000 Cybersecurity**

*8/8 Cybersecurity*

**OBJECTS OF EXPENSE**

Capital

4.A. Capital Budget Project Schedule  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **802**

Agency name: **Parks and Wildlife Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
2001 PROFESSIONAL FEES AND SERVICES	\$287,958	\$199,980	\$0
2004 UTILITIES	\$133,312	\$36,622	\$0
2009 OTHER OPERATING EXPENSE	\$247,468	\$795,364	\$689,999
5000 CAPITAL EXPENDITURES	\$26,019	\$0	\$0
Capital Subtotal OOE, Project                      8	\$694,757	\$1,031,966	\$689,999
Subtotal OOE, Project                                      8	<b>\$694,757</b>	<b>\$1,031,966</b>	<b>\$689,999</b>
<b>TYPE OF FINANCING</b>			
<u>Capital</u>			
CA      9    Game,Fish,Water Safety Ac	\$392,972	\$550,474	\$379,826
CA      64   State Parks Acct	\$301,785	\$481,492	\$310,173
Capital Subtotal TOF, Project                      8	\$694,757	\$1,031,966	\$689,999
Subtotal TOF, Project                                      8	<b>\$694,757</b>	<b>\$1,031,966</b>	<b>\$689,999</b>
Capital Subtotal, Category                      9000	\$694,757	\$1,031,966	\$689,999
Informational Subtotal, Category                      9000			
<b>Total, Category                      9000</b>	<b>\$694,757</b>	<b>\$1,031,966</b>	<b>\$689,999</b>

**9500 Legacy Modernization**

*9/9 Legacy Modernization-BRIT System*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$2,365,000
Capital Subtotal OOE, Project                      9	\$0	\$0	\$2,365,000
Subtotal OOE, Project                                      9	<b>\$0</b>	<b>\$0</b>	<b>\$2,365,000</b>

**TYPE OF FINANCING**

Capital

CA      9    Game,Fish,Water Safety Ac	\$0	\$0	\$2,365,000
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4.A. Capital Budget Project Schedule  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
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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 2022	EXP 2023	BUD 2024
Capital Subtotal TOF, Project	9	\$0	\$0	\$2,365,000
Subtotal TOF, Project	9	<b>\$0</b>	<b>\$0</b>	<b>\$2,365,000</b>
Capital Subtotal, Category	9500	\$0	\$0	\$2,365,000
Informational Subtotal, Category	9500			
<b>Total, Category</b>	<b>9500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,365,000</b>
<b>AGENCY TOTAL -CAPITAL</b>		<b>\$80,309,489</b>	<b>\$213,249,631</b>	<b>\$315,864,962</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>				
<b>AGENCY TOTAL</b>		<b>\$80,309,489</b>	<b>\$213,249,631</b>	<b>\$315,864,962</b>

4.A. Capital Budget Project Schedule  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
TIME : 3:33:07PM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
<b>METHOD OF FINANCING:</b>			
<u>Capital</u>			
1 General Revenue Fund	\$2,481,459	\$25,319,944	\$126,952,216
9 Game,Fish,Water Safety Ac	\$18,919,664	\$25,781,674	\$60,628,847
64 State Parks Acct	\$14,599,468	\$13,865,919	\$15,567,502
400 Sporting Good Tax-State	\$7,833,426	\$17,910,359	\$13,040,318
401 Sporting Good Tax-Local	\$0	\$88,200	\$21,800
403 Capital Account	\$22,765,439	\$104,137,315	\$54,753,877
544 Lifetime Lic Endow Acct	\$0	\$16	\$10,000,000
555 Federal Funds	\$6,423,415	\$19,843,044	\$26,565,444
666 Appropriated Receipts	\$5,010,352	\$4,315,440	\$2,421,103
780 Bond Proceed-Gen Obligat	\$869,567	\$706,024	\$229,276
5166 Deferred Maintenance	\$0	\$0	\$1,667,993
8000 Disaster/Deficiency/Emergency Grant	\$318,890	\$199,750	\$0
8016 URMFT	\$1,087,809	\$1,081,946	\$4,016,586
Total, Method of Financing-Capital	\$80,309,489	\$213,249,631	\$315,864,962
<b>Total, Method of Financing</b>	<b>\$80,309,489</b>	<b>\$213,249,631</b>	<b>\$315,864,962</b>
<b>TYPE OF FINANCING:</b>			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$79,439,922	\$212,543,607	\$315,635,686
GO GENERAL OBLIGATION BONDS	\$869,567	\$706,024	\$229,276
Total, Type of Financing-Capital	\$80,309,489	\$213,249,631	\$315,864,962
<b>Total,Type of Financing</b>	<b>\$80,309,489</b>	<b>\$213,249,631</b>	<b>\$315,864,962</b>

**Capital Budget Allocation to Strategies**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**  
 TIME: **3:34:02PM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
<b>5001 Acquisition of Land and Other Real Property</b>					
	<i>1/1</i>	<i>1.Land Acquisition</i>			
Capital	4-1-2	LAND ACQUISITION	1,016,736	31,571,137	\$164,332,742
		TOTAL, PROJECT	\$1,016,736	\$31,571,137	\$164,332,742
<b>5002 Construction of Buildings and Facilities</b>					
	<i>2/2</i>	<i>Construction of Building&amp;Facilities</i>			
Capital	4-1-1	IMPROVEMENTS AND MAJOR REPAIRS	46,126,819	140,585,663	77,436,492
		TOTAL, PROJECT	\$46,126,819	\$140,585,663	\$77,436,492
<b>5003 Repair or Rehabilitation of Buildings and Facilities</b>					
	<i>3/3</i>	<i>3.Parks Minor Repair Program</i>			
Capital	2-1-2	PARKS MINOR REPAIR PROGRAM	4,115,868	10,104,981	11,120,462
		TOTAL, PROJECT	\$4,115,868	\$10,104,981	\$11,120,462
<b>5005 Acquisition of Information Resource Technologies</b>					
	<i>4/4</i>	<i>6.Capital Information Technology</i>			
Capital	5-1-2	INFORMATION RESOURCES	2,346,597	2,659,946	2,586,427
		TOTAL, PROJECT	\$2,346,597	\$2,659,946	\$2,586,427

**Capital Budget Allocation to Strategies**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
 TIME: 3:34:02PM

Agency code: 802 Agency name: Parks and Wildlife Department

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
<b>5006 Transportation Items</b>				
5/5	5. Capital Transportation			
Capital	5-1-3 OTHER SUPPORT SERVICES	0	63,150	\$2,031
Capital	1-1-1 WILDLIFE CONSERVATION	528,517	416,326	3,247,269
Capital	1-1-2 TECHNICAL GUIDANCE	390,120	0	857,880
Capital	1-2-1 INLAND FISHERIES MANAGEMENT	284,272	416,958	538,854
Capital	1-2-2 INLAND HATCHERIES OPERATIONS	210,687	107,364	391,344
Capital	1-2-3 COASTAL FISHERIES MANAGEMENT	476,344	458,875	1,354,152
Capital	1-2-4 COASTAL HATCHERIES OPERATIONS	210,134	121,862	103
Capital	2-1-1 STATE PARK OPERATIONS	3,203,976	4,736,387	10,492,029
Capital	2-2-1 LOCAL PARK GRANTS	0	56,328	32,000
Capital	2-2-2 BOATING ACCESS AND OTHER GRANTS	0	31,872	21,800
Capital	3-1-1 ENFORCEMENT PROGRAMS	12,583,463	10,395,163	31,007,948
Capital	3-2-2 PROVIDE COMMUNICATION PRODUCTS	0	33,428	38,408
Capital	3-2-1 OUTREACH AND EDUCATION	70,273	0	98,057
Capital	4-1-3 INFRASTRUCTURE ADMINISTRATION	0	218,338	298,980
TOTAL, PROJECT		\$17,957,786	\$17,056,051	\$48,380,855

**5007 Acquisition of Capital Equipment and Items**

6/6 9. Capital Equipment

Capital	5-1-3 OTHER SUPPORT SERVICES	0	0	1,039
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**Capital Budget Allocation to Strategies**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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TIME: 3:34:02PM

Agency code: 802 Agency name: Parks and Wildlife Department

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
Capital	1-1-1	WILDLIFE CONSERVATION	932,365	1,007,181	\$1,267,982
Capital	1-2-1	INLAND FISHERIES MANAGEMENT	73,323	85,588	111,295
Capital	1-2-2	INLAND HATCHERIES OPERATIONS	186,392	339,699	239,877
Capital	1-2-3	COASTAL FISHERIES MANAGEMENT	114,276	329,670	80,454
Capital	1-2-4	COASTAL HATCHERIES OPERATIONS	123,427	129,878	43,462
Capital	2-1-1	STATE PARK OPERATIONS	1,059,526	2,755,109	2,087,264
Capital	3-1-1	ENFORCEMENT PROGRAMS	1,029,521	646,624	265,689
Capital	3-2-2	PROVIDE COMMUNICATION PRODUCTS	0	45,374	18,183
Capital	4-1-3	INFRASTRUCTURE ADMINISTRATION	0	9,881	65,119
TOTAL, PROJECT			\$3,518,830	\$5,349,004	\$4,180,364

**7000 Data Center/Shared Technology Services**

*7/7 9. Data Center Consolidation*

Capital	5-1-2	INFORMATION RESOURCES	4,532,096	4,890,883	4,772,621
TOTAL, PROJECT			\$4,532,096	\$4,890,883	\$4,772,621

**9000 Cybersecurity**

*8/8 11. Cybersecurity*

Capital	5-1-2	INFORMATION RESOURCES	694,757	1,031,966	689,999
TOTAL, PROJECT			\$694,757	\$1,031,966	\$689,999

**9500 Legacy Modernization**

**Capital Budget Allocation to Strategies**  
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DATE: 12/1/2023  
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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 2022	EXP 2023	BUD 2024
	9/9	Legacy Modernization-BRIT System			
Capital	5-1-2	INFORMATION RESOURCES	0	0	\$2,365,000
		TOTAL, PROJECT	\$0	\$0	\$2,365,000
		<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$80,309,489</b>	<b>\$213,249,631</b>	<b>\$315,864,962</b>
		<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>			
		<b>TOTAL, ALL PROJECTS</b>	<b>\$80,309,489</b>	<b>\$213,249,631</b>	<b>\$315,864,962</b>

**4.B. Federal Funds Supporting Schedule**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
TIME: 3:34:55PM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>10.025.000</b> Plant and Animal Disease			
1 - 1 - 1 WILDLIFE CONSERVATION	188,114	563,660	216,905
<b>TOTAL, ALL STRATEGIES</b>	<b>\$188,114</b>	<b>\$563,660</b>	<b>\$216,905</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$188,114</b>	<b>\$563,660</b>	<b>\$216,905</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	57,547	92,124	36,633
<b>TOTAL, ALL STRATEGIES</b>	<b>\$57,547</b>	<b>\$92,124</b>	<b>\$36,633</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	11,817	24,289	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$69,364</b>	<b>\$116,413</b>	<b>\$36,633</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	310,136	336,171	204,960
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	130,061	220,104	459,108
<b>TOTAL, ALL STRATEGIES</b>	<b>\$440,197</b>	<b>\$556,275</b>	<b>\$664,068</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$440,197</b>	<b>\$556,275</b>	<b>\$664,068</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	19,863	0

**4.B. Federal Funds Supporting Schedule**  
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DATE: 12/1/2023  
TIME: 3:34:55PM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$19,863</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$19,863</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.923.000</b> Emergency Watershed Protection			
2 - 1 - 1 STATE PARK OPERATIONS	0	0	42,563
2 - 1 - 2 PARKS MINOR REPAIR PROGRAM	0	190,835	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$190,835</b>	<b>\$42,563</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$190,835</b>	<b>\$42,563</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	747,771	795,649	1,092,909
<b>TOTAL, ALL STRATEGIES</b>	<b>\$747,771</b>	<b>\$795,649</b>	<b>\$1,092,909</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	90,077	87,584	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$837,848</b>	<b>\$883,233</b>	<b>\$1,092,909</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	1,158,242	26,099	2,050,334
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	2,132,127	1,625,459	110,370



**4.B. Federal Funds Supporting Schedule**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
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DATE: 12/1/2023  
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Agency code: **802** Agency name: Parks and Wildlife Department

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,290,369</b>	<b>\$1,651,558</b>	<b>\$2,160,704</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,290,369</b>	<b>\$1,651,558</b>	<b>\$2,160,704</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	405,320	364,024	168,669
<b>TOTAL, ALL STRATEGIES</b>	<b>\$405,320</b>	<b>\$364,024</b>	<b>\$168,669</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	66,709	64,221	47,904
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$472,029</b>	<b>\$428,245</b>	<b>\$216,573</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	0	0	1,201
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	254,287	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$254,287</b>	<b>\$0</b>	<b>\$1,201</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$254,287</b>	<b>\$0</b>	<b>\$1,201</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	376,222	295,442	368,956

**4.B. Federal Funds Supporting Schedule**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
TIME: 3:34:55PM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>TOTAL, ALL STRATEGIES</b>	<b>\$376,222</b>	<b>\$295,442</b>	<b>\$368,956</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	76,310	74,935	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$452,532</b>	<b>\$370,377</b>	<b>\$368,956</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	349,149	139,634	330,296
<b>TOTAL, ALL STRATEGIES</b>	<b>\$349,149</b>	<b>\$139,634</b>	<b>\$330,296</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	19,386	19,421	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$368,535</b>	<b>\$159,055</b>	<b>\$330,296</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	24,823	26,684	45,576
<b>TOTAL, ALL STRATEGIES</b>	<b>\$24,823</b>	<b>\$26,684</b>	<b>\$45,576</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	5,718	6,709	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$30,541</b>	<b>\$33,393</b>	<b>\$45,576</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	771,788	1,530,440	2,882,135
<b>TOTAL, ALL STRATEGIES</b>	<b>\$771,788</b>	<b>\$1,530,440</b>	<b>\$2,882,135</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	4,034	1,915	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$775,822</b>	<b>\$1,532,355</b>	<b>\$2,882,135</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>12.000.000</b> DOD MAINTENANCE			
1 - 1 - 1 WILDLIFE CONSERVATION	304,470	316,509	289,450
<b>TOTAL, ALL STRATEGIES</b>	<b>\$304,470</b>	<b>\$316,509</b>	<b>\$289,450</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	54,906	54,585	56,070
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$359,376</b>	<b>\$371,094</b>	<b>\$345,520</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	7,094	39,379	38,302
<b>TOTAL, ALL STRATEGIES</b>	<b>\$7,094</b>	<b>\$39,379</b>	<b>\$38,302</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$7,094</b>	<b>\$39,379</b>	<b>\$38,302</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	6,375,395	6,320,248	16,032,691
1 - 2 - 2 INLAND HATCHERIES OPERATIONS	2,256,938	2,814,648	3,986,883
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	2,246,101	2,489,414	6,158,653
1 - 2 - 4 COASTAL HATCHERIES OPERATIONS	2,151,559	1,402,186	1,640,779
2 - 2 - 2 BOATING ACCESS AND OTHER GRANTS	1,690,107	2,536,528	13,694,959
3 - 2 - 1 OUTREACH AND EDUCATION	420,471	675,079	1,347,311
3 - 2 - 2 PROVIDE COMMUNICATION PRODUCTS	25,028	24,113	49,140
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	16,908	0	1,441,777
4 - 1 - 2 LAND ACQUISITION	13,125	0	0

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$15,195,632</b>	<b>\$16,262,216</b>	<b>\$44,352,193</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	2,305,713	2,596,287	2,678,587
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$17,501,345</b>	<b>\$18,858,503</b>	<b>\$47,030,780</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	304,388	609,724	656,183
<b>TOTAL, ALL STRATEGIES</b>	<b>\$304,388</b>	<b>\$609,724</b>	<b>\$656,183</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$304,388</b>	<b>\$609,724</b>	<b>\$656,183</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	15,588,448	25,068,615	71,355,654
1 - 1 - 2 TECHNICAL GUIDANCE	5,565,222	5,832,051	14,644,360
2 - 2 - 2 BOATING ACCESS AND OTHER GRANTS	4,980,139	1,295,589	15,704,891
3 - 2 - 1 OUTREACH AND EDUCATION	851,893	1,079,805	3,407,979
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	909,198	1,164,800	10,609,102
4 - 1 - 2 LAND ACQUISITION	0	1,198,042	7,350,022
<b>TOTAL, ALL STRATEGIES</b>	<b>\$27,894,900</b>	<b>\$35,638,902</b>	<b>\$123,072,008</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	4,324,070	4,300,898	7,920,077
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$32,218,970</b>	<b>\$39,939,800</b>	<b>\$130,992,085</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	1,558,091	2,142,868	132

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,558,091</b>	<b>\$2,142,868</b>	<b>\$132</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,558,091</b>	<b>\$2,142,868</b>	<b>\$132</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	1,552,552	3,836,565	4,558,987
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	283,072	456,693	66,463
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	0	0	195,713
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,835,624</b>	<b>\$4,293,258</b>	<b>\$4,821,163</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,835,624</b>	<b>\$4,293,258</b>	<b>\$4,821,163</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	0	0	131,666
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$131,666</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$131,666</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	0	0	3,307,617

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,307,617</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,307,617</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	0	100,000
4 - 1 - 2 LAND ACQUISITION	32,000	366,717	1,601,283
<b>TOTAL, ALL STRATEGIES</b>	<b>\$32,000</b>	<b>\$366,717</b>	<b>\$1,701,283</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$32,000</b>	<b>\$366,717</b>	<b>\$1,701,283</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	166,761	186,896	410,168
<b>TOTAL, ALL STRATEGIES</b>	<b>\$166,761</b>	<b>\$186,896</b>	<b>\$410,168</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	55,724	48,081	84,946
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$222,485</b>	<b>\$234,977</b>	<b>\$495,114</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.628.000</b> Multi-State Conservation Grants			
3 - 2 - 2 PROVIDE COMMUNICATION PRODUCTS	0	50,000	0

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</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	253,049	289,243	726,409
<b>TOTAL, ALL STRATEGIES</b>	<b>\$253,049</b>	<b>\$289,243</b>	<b>\$726,409</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$253,049</b>	<b>\$289,243</b>	<b>\$726,409</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	1,123,591	2,598,529	3,223,064
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	756,715	1,009,860	2,097,500
1 - 2 - 3 COASTAL FISHERIES MANAGEMENT	494,656	1,213,649	1,648,401
1 - 2 - 4 COASTAL HATCHERIES OPERATIONS	0	182,179	100,000
2 - 1 - 1 STATE PARK OPERATIONS	151,641	204,008	449,503
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,526,603</b>	<b>\$5,208,225</b>	<b>\$7,518,468</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	44,850	45,518	77,859
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,571,453</b>	<b>\$5,253,743</b>	<b>\$7,596,327</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			
3 - 2 - 2 PROVIDE COMMUNICATION PRODUCTS	0	34,332	668

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$34,332</b>	<b>\$668</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$34,332</b>	<b>\$668</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	21,464	52,820	108,656
<b>TOTAL, ALL STRATEGIES</b>	<b>\$21,464</b>	<b>\$52,820</b>	<b>\$108,656</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$21,464</b>	<b>\$52,820</b>	<b>\$108,656</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 - 1 - 1 WILDLIFE CONSERVATION	0	0	3,520,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,520,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,520,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.670.000</b> Adaptive Science			
1 - 2 - 1 INLAND FISHERIES MANAGEMENT	0	0	99,918
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,918</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,918</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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<b>15.684.000</b> White-nose Syndrome Response			
1 - 1 - 1 WILDLIFE CONSERVATION	14,452	73,897	145,989
<b>TOTAL, ALL STRATEGIES</b>	<b>\$14,452</b>	<b>\$73,897</b>	<b>\$145,989</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	1,638	2,337	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$16,090</b>	<b>\$76,234</b>	<b>\$145,989</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	16,458,419	13,234,637	44,237,575
4 - 1 - 2 LAND ACQUISITION	0	12,300,000	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$16,458,419</b>	<b>\$25,534,637</b>	<b>\$44,237,575</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$16,458,419</b>	<b>\$25,534,637</b>	<b>\$44,237,575</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	1,250	146	10,937
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,250</b>	<b>\$146</b>	<b>\$10,937</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,250</b>	<b>\$146</b>	<b>\$10,937</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	404,472	669,806	1,156,062
2 - 2 - 2 BOATING ACCESS AND OTHER GRANTS	6,002,939	3,313,907	19,856,644

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$6,407,411</b>	<b>\$3,983,713</b>	<b>\$21,012,706</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	35,369	63,747	27,654
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$6,442,780</b>	<b>\$4,047,460</b>	<b>\$21,040,360</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>21.027.119</b> COV19 State Fiscal Recovery			
2 - 2 - 1 LOCAL PARK GRANTS	40,000,000	0	0
2 - 2 - 2 BOATING ACCESS AND OTHER GRANTS	3,000,000	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$43,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$43,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>87.051.001</b> RESTORE Council - Matagorda Bay			
4 - 1 - 2 LAND ACQUISITION	0	0	19,714
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,714</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,714</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	70,584	0	0

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$70,584</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$70,584</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.391.119</b> COVID Health Dept Response			
2 - 1 - 1 STATE PARK OPERATIONS	116,528	283,970	399,502
<b>TOTAL, ALL STRATEGIES</b>	<b>\$116,528</b>	<b>\$283,970</b>	<b>\$399,502</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$116,528</b>	<b>\$283,970</b>	<b>\$399,502</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	3,528,494	4,001,586	2,920,853
3 - 1 - 2 TEXAS GAME WARDEN TRAINING CENTER	126,972	145,981	238,411
3 - 1 - 3 LAW ENFORCEMENT SUPPORT	65,240	62,214	36,862
<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,720,706</b>	<b>\$4,209,781</b>	<b>\$3,196,126</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	594,725	681,151	413,716
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$4,315,431</b>	<b>\$4,890,932</b>	<b>\$3,609,842</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	0	0	1,907,361
3 - 1 - 1 ENFORCEMENT PROGRAMS	613,706	691,331	1,182,773
4 - 1 - 1 IMPROVEMENTS AND MAJOR REPAIRS	0	0	35,299

**4.B. Federal Funds Supporting Schedule**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
TIME: 3:34:55PM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>TOTAL, ALL STRATEGIES</b>	<b>\$613,706</b>	<b>\$691,331</b>	<b>\$3,139,897</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$613,706</b>	<b>\$691,331</b>	<b>\$3,139,897</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	0	996
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$996</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</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	715,310	136,738	586,055
<b>TOTAL, ALL STRATEGIES</b>	<b>\$715,310</b>	<b>\$136,738</b>	<b>\$586,055</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$715,310</b>	<b>\$136,738</b>	<b>\$586,055</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
TIME: 3:34:55PM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
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**SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS**

10.025.000	Plant and Animal Disease	188,114	563,660	216,905
10.028.000	Wildlife Services	57,547	92,124	36,633
10.093.000	VolPublic Access&Habitat IncentProg	440,197	556,275	664,068
10.683.000	National Fish & Wildlife Foundation	0	19,863	0
10.923.000	Emergency Watershed Protection	0	190,835	42,563
11.000.007	Joint Enforcement Agreement	747,771	795,649	1,092,909
11.022.000	Marine Debris Removal - Harvey	3,290,369	1,651,558	2,160,704
11.407.000	Interjurisdictional Fish	405,320	364,024	168,669
11.419.000	Coastal Zone Management	254,287	0	1,201
11.434.000	Cooperative Fishery Stat	376,222	295,442	368,956
11.435.000	Southeast Area Monitorin	349,149	139,634	330,296
11.441.000	Regional Fishery Managem	24,823	26,684	45,576
11.454.000	Unallied Management Proj	771,788	1,530,440	2,882,135
12.000.000	DOD MAINTENANCE	304,470	316,509	289,450
15.524.000	Recreation Resources Mgmnt-Stimulus	7,094	39,379	38,302

**4.B. Federal Funds Supporting Schedule**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
TIME: 3:34:55PM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
15.605.000 Sport Fish Restoration	15,195,632	16,262,216	44,352,193
15.608.000 Fish and Wildlife Managem	304,388	609,724	656,183
15.611.000 Wildlife Restoration	27,894,900	35,638,902	123,072,008
15.614.000 Coastal Wetlands Plannin	1,558,091	2,142,868	132
15.615.000 Cooperative Endangered Sp	1,835,624	4,293,258	4,821,163
15.616.000 Clean Vessel Act	0	0	131,666
15.622.000 SPORTFISHING AND BOATING SAFETY ACT	0	0	3,307,617
15.623.000 North American Wetlands Conser. Fnd	32,000	366,717	1,701,283
15.626.000 HUNTER EDUCATION & SAFETY PROGRAM	166,761	186,896	410,168
15.628.000 Multi-State Conservation Grants	0	50,000	0
15.631.000 Partners for Fish & Wildlife	253,049	289,243	726,409
15.634.000 State Wildlife Grants	2,526,603	5,208,225	7,518,468
15.653.000 National Outreach and Communication	0	34,332	668
15.657.000 Endangered Species Conservation	21,464	52,820	108,656
15.669.000 Cooperative Landscape Conservation	0	0	3,520,000
15.670.000 Adaptive Science	0	0	99,918
15.684.000 White-nose Syndrome Response	14,452	73,897	145,989
15.916.000 Outdoor Recreation_Acquis	16,458,419	25,534,637	44,237,575

**4.B. Federal Funds Supporting Schedule**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
TIME: 3:34:55PM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
15.945.000 Cooperative Research and Training	1,250	146	10,937
20.219.000 National Recreational Tr	6,407,411	3,983,713	21,012,706
21.027.119 COV19 State Fiscal Recovery	43,000,000	0	0
87.051.001 RESTORE Council - Matagorda Bay	0	0	19,714
93.103.000 Food and Drug Administrat	70,584	0	0
93.391.119 COVID Health Dept Response	116,528	283,970	399,502
97.012.000 Boating Sfty. Financial Assist	3,720,706	4,209,781	3,196,126
97.036.000 Public Assistance Grants	613,706	691,331	3,139,897
97.046.000 Fire Management Assistance	0	0	996
97.056.000 Port Security Grant Program	715,310	136,738	586,055
<b>TOTAL, ALL STRATEGIES</b>	\$128,124,029	\$106,631,490	\$271,514,396
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>	7,691,046	8,071,678	11,306,813
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$135,815,075</b>	<b>\$114,703,168</b>	<b>\$282,821,209</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.C. Federal Funds Tracking Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
 TIME : 3:35:54PM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

<b>Federal FY</b>		<b>Expended SFY 2021</b>	<b>Estimated SFY 2022</b>	<b>Budgeted SFY 2023</b>	<b>Requested SFY 2024</b>	<b>Requested SFY 2025</b>	<b>Estimated SFY 2026</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 15.605.000 Sport Fish Restoration</u></b>									
<b>2020</b>	\$18,486,258	\$18,260,035	\$226,223	\$0	\$0	\$0	\$0	\$18,486,258	\$0
<b>2021</b>	\$20,713,023	\$0	\$17,275,122	\$3,437,901	\$0	\$0	\$0	\$20,713,023	\$0
<b>2022</b>	\$19,983,067	\$0	\$0	\$15,420,601	\$4,562,466	\$0	\$0	\$19,983,067	\$0
<b>2023</b>	\$21,234,157	\$0	\$0	\$0	\$21,234,157	\$0	\$0	\$21,234,157	\$0
<b>2024</b>	\$21,234,157	\$0	\$0	\$0	\$21,234,157	\$0	\$0	\$21,234,157	\$0
<b>2025</b>	\$21,234,157	\$0	\$0	\$0	\$0	\$21,234,157	\$0	\$21,234,157	\$0
<b>2026</b>	\$21,234,157	\$0	\$0	\$0	\$0	\$0	\$21,234,157	\$21,234,157	\$0
<b>Total</b>	<b>\$144,118,976</b>	<b>\$18,260,035</b>	<b>\$17,501,345</b>	<b>\$18,858,502</b>	<b>\$47,030,780</b>	<b>\$21,234,157</b>	<b>\$21,234,157</b>	<b>\$144,118,976</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$2,305,713	\$2,596,287	\$2,678,587	\$0	\$0	\$7,580,587	



**4.C. Federal Funds Tracking Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
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Agency code: **802**

Agency name: **Parks and Wildlife Department**

<b>Federal FY</b>		<b>Expended SFY 2021</b>	<b>Estimated SFY 2022</b>	<b>Budgeted SFY 2023</b>	<b>Requested SFY 2024</b>	<b>Requested SFY 2025</b>	<b>Estimated SFY 2026</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 15.611.000 Wildlife Restoration</u></b>									
<b>2019</b>	\$30,704,601	\$23,809,632	\$6,894,969	\$0	\$0	\$0	\$0	\$30,704,601	\$0
<b>2020</b>	\$27,286,329	\$0	\$25,324,005	\$1,962,324	\$0	\$0	\$0	\$27,286,329	\$0
<b>2021</b>	\$30,855,285	\$0	\$0	\$30,855,285	\$0	\$0	\$0	\$30,855,285	\$0
<b>2022</b>	\$50,853,607	\$0	\$0	\$7,122,194	\$43,731,413	\$0	\$0	\$50,853,607	\$0
<b>2023</b>	\$54,955,378	\$0	\$0	\$0	\$54,955,378	\$0	\$0	\$54,955,378	\$0
<b>2024</b>	\$32,305,298	\$0	\$0	\$0	\$32,305,298	\$0	\$0	\$32,305,298	\$0
<b>2025</b>	\$32,305,298	\$0	\$0	\$0	\$0	\$32,305,298	\$0	\$32,305,298	\$0
<b>2026</b>	\$32,305,298	\$0	\$0	\$0	\$0	\$0	\$32,305,298	\$32,305,298	\$0
<b>Total</b>	<b>\$291,571,094</b>	<b>\$23,809,632</b>	<b>\$32,218,974</b>	<b>\$39,939,803</b>	<b>\$130,992,089</b>	<b>\$32,305,298</b>	<b>\$32,305,298</b>	<b>\$291,571,094</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$4,324,070	\$4,300,898	\$7,920,077	\$0	\$0	\$16,545,045	

**4.C. Federal Funds Tracking Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
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Agency code: 802

Agency name: **Parks and Wildlife Department**

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
<b>CFDA 15.615.000 Cooperative Endangered Sp</b>									
2019	\$1,939,385	\$1,036,270	\$903,115	\$0	\$0	\$0	\$0	\$1,939,385	\$0
2020	\$1,541,493	\$0	\$932,509	\$608,984	\$0	\$0	\$0	\$1,541,493	\$0
2021	\$1,059,106	\$0	\$0	\$1,059,106	\$0	\$0	\$0	\$1,059,106	\$0
2022	\$1,823,720	\$0	\$0	\$1,823,720	\$0	\$0	\$0	\$1,823,720	\$0
2023	\$3,398,354	\$0	\$0	\$801,447	\$2,596,907	\$0	\$0	\$3,398,354	\$0
2024	\$2,224,256	\$0	\$0	\$0	\$2,224,256	\$0	\$0	\$2,224,256	\$0
2025	\$2,224,256	\$0	\$0	\$0	\$0	\$2,224,256	\$0	\$2,224,256	\$0
2026	\$2,224,256	\$0	\$0	\$0	\$0	\$0	\$2,224,256	\$2,224,256	\$0
<b>Total</b>	<b>\$16,434,826</b>	<b>\$1,036,270</b>	<b>\$1,835,624</b>	<b>\$4,293,257</b>	<b>\$4,821,163</b>	<b>\$2,224,256</b>	<b>\$2,224,256</b>	<b>\$16,434,826</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**TRACKING NOTES**  
 not updated

**4.C. Federal Funds Tracking Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
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Agency code: **802**

Agency name: **Parks and Wildlife Department**

<b>Federal FY</b>		<b>Expended SFY 2021</b>	<b>Estimated SFY 2022</b>	<b>Budgeted SFY 2023</b>	<b>Requested SFY 2024</b>	<b>Requested SFY 2025</b>	<b>Estimated SFY 2026</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 15.626.000 HUNTER EDUCATION &amp; SAFETY PROGRAM</b>									
<b>2021</b>	\$240,480	\$8,386	\$222,485	\$9,609	\$0	\$0	\$0	\$240,480	\$0
<b>2022</b>	\$240,480	\$0	\$0	\$225,367	\$15,113	\$0	\$0	\$240,480	\$0
<b>2023</b>	\$240,000	\$0	\$0	\$0	\$240,000	\$0	\$0	\$240,000	\$0
<b>2024</b>	\$240,000	\$0	\$0	\$0	\$240,000	\$0	\$0	\$240,000	\$0
<b>2025</b>	\$240,000	\$0	\$0	\$0	\$0	\$240,000	\$0	\$240,000	\$0
<b>2026</b>	\$240,000	\$0	\$0	\$0	\$0	\$0	\$240,000	\$240,000	\$0
<b>Total</b>	<b>\$1,440,960</b>	<b>\$8,386</b>	<b>\$222,485</b>	<b>\$234,976</b>	<b>\$495,113</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$1,440,960</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$55,724	\$48,081	\$84,946	\$0	\$0	\$188,751	

**4.C. Federal Funds Tracking Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
 TIME : 3:35:54PM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

<b>Federal FY</b>		<b>Expended SFY 2021</b>	<b>Estimated SFY 2022</b>	<b>Budgeted SFY 2023</b>	<b>Requested SFY 2024</b>	<b>Requested SFY 2025</b>	<b>Estimated SFY 2026</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 15.634.000 State Wildlife Grants</u></b>									
<b>2019</b>	\$2,601,440	\$1,042,772	\$1,558,668	\$0	\$0	\$0	\$0	\$2,601,440	\$0
<b>2020</b>	\$2,628,817	\$0	\$1,012,785	\$1,616,032	\$0	\$0	\$0	\$2,628,817	\$0
<b>2021</b>	\$2,775,408	\$0	\$0	\$2,775,408	\$0	\$0	\$0	\$2,775,408	\$0
<b>2022</b>	\$2,808,916	\$0	\$0	\$862,303	\$1,946,613	\$0	\$0	\$2,808,916	\$0
<b>2023</b>	\$2,824,857	\$0	\$0	\$0	\$2,824,857	\$0	\$0	\$2,824,857	\$0
<b>2024</b>	\$2,824,857	\$0	\$0	\$0	\$2,824,857	\$0	\$0	\$2,824,857	\$0
<b>2025</b>	\$2,824,857	\$0	\$0	\$0	\$0	\$2,824,857	\$0	\$2,824,857	\$0
<b>2026</b>	\$2,824,857	\$0	\$0	\$0	\$0	\$0	\$2,824,857	\$2,824,857	\$0
<b>Total</b>	<b>\$22,114,009</b>	<b>\$1,042,772</b>	<b>\$2,571,453</b>	<b>\$5,253,743</b>	<b>\$7,596,327</b>	<b>\$2,824,857</b>	<b>\$2,824,857</b>	<b>\$22,114,009</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$44,850	\$45,518	\$77,859	\$0	\$0	\$168,227	

**4.C. Federal Funds Tracking Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
 TIME : 3:35:54PM

Agency code: 802

Agency name: **Parks and Wildlife Department**

<b>Federal FY</b>		<b>Expended SFY 2021</b>	<b>Estimated SFY 2022</b>	<b>Budgeted SFY 2023</b>	<b>Requested SFY 2024</b>	<b>Requested SFY 2025</b>	<b>Estimated SFY 2026</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 15.916.000 Outdoor Recreation Acquis</b>									
2017	\$4,259,198	\$1,949,853	\$2,309,345	\$0	\$0	\$0	\$0	\$4,259,198	\$0
2018	\$5,706,801	\$0	\$5,706,801	\$0	\$0	\$0	\$0	\$5,706,801	\$0
2019	\$9,746,191	\$0	\$8,442,273	\$1,303,918	\$0	\$0	\$0	\$9,746,191	\$0
2020	\$12,841,022	\$0	\$0	\$12,841,022	\$0	\$0	\$0	\$12,841,022	\$0
2021	\$17,094,281	\$0	\$0	\$11,389,697	\$5,704,584	\$0	\$0	\$17,094,281	\$0
2022	\$16,369,794	\$0	\$0	\$0	\$16,369,794	\$0	\$0	\$16,369,794	\$0
2023	\$17,884,174	\$0	\$0	\$0	\$17,884,174	\$0	\$0	\$17,884,174	\$0
2024	\$4,279,023	\$0	\$0	\$0	\$4,279,023	\$0	\$0	\$4,279,023	\$0
2025	\$4,279,023	\$0	\$0	\$0	\$0	\$4,279,023	\$0	\$4,279,023	\$0
2026	\$4,279,023	\$0	\$0	\$0	\$0	\$0	\$4,279,023	\$4,279,023	\$0
<b>Total</b>	<b>\$96,738,530</b>	<b>\$1,949,853</b>	<b>\$16,458,419</b>	<b>\$25,534,637</b>	<b>\$44,237,575</b>	<b>\$4,279,023</b>	<b>\$4,279,023</b>	<b>\$96,738,530</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>									
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
 TIME : 3:35:54PM

Agency code: 802

Agency name: **Parks and Wildlife Department**

<b>Federal FY</b>		<b>Expended SFY 2021</b>	<b>Estimated SFY 2022</b>	<b>Budgeted SFY 2023</b>	<b>Requested SFY 2024</b>	<b>Requested SFY 2025</b>	<b>Estimated SFY 2026</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 20.219.000 National Recreational Tr</b>									
2017	\$3,954,874	\$108,394	\$3,846,480	\$0	\$0	\$0	\$0	\$3,954,874	\$0
2018	\$3,954,874	\$0	\$2,596,300	\$1,358,574	\$0	\$0	\$0	\$3,954,874	\$0
2019	\$3,954,874	\$0	\$0	\$2,688,885	\$1,265,989	\$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	\$3,954,874	\$0	\$0	\$3,954,874	\$0
2024	\$3,954,874	\$0	\$0	\$0	\$3,954,874	\$0	\$0	\$3,954,874	\$0
2025	\$3,954,874	\$0	\$0	\$0	\$0	\$3,954,874	\$0	\$3,954,874	\$0
2026	\$3,954,874	\$0	\$0	\$0	\$0	\$0	\$3,954,874	\$3,954,874	\$0
<b>Total</b>	<b>\$39,548,740</b>	<b>\$108,394</b>	<b>\$6,442,780</b>	<b>\$4,047,459</b>	<b>\$21,040,359</b>	<b>\$3,954,874</b>	<b>\$3,954,874</b>	<b>\$39,548,740</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>									
		\$0	\$35,369	\$63,747	\$27,654	\$0	\$0	\$126,770	

**4.C. Federal Funds Tracking Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
 TIME : 3:35:54PM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

<b>Federal FY</b>		<b>Expended SFY 2021</b>	<b>Estimated SFY 2022</b>	<b>Budgeted SFY 2023</b>	<b>Requested SFY 2024</b>	<b>Requested SFY 2025</b>	<b>Estimated SFY 2026</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 97.012.000 Boating Sfty. Financial Assist</b>									
<b>2021</b>	\$4,270,300	\$4,165,300	\$105,000	\$0	\$0	\$0	\$0	\$4,270,300	\$0
<b>2022</b>	\$4,210,430	\$0	\$4,210,430	\$0	\$0	\$0	\$0	\$4,210,430	\$0
<b>2023</b>	\$4,980,641	\$0	\$0	\$4,890,932	\$89,709	\$0	\$0	\$4,980,641	\$0
<b>2024</b>	\$3,520,133	\$0	\$0	\$0	\$3,520,133	\$0	\$0	\$3,520,133	\$0
<b>2025</b>	\$3,520,133	\$0	\$0	\$0	\$0	\$3,520,133	\$0	\$3,520,133	\$0
<b>2026</b>	\$3,520,133	\$0	\$0	\$0	\$0	\$0	\$3,520,133	\$3,520,133	\$0
<b>Total</b>	<b>\$24,021,770</b>	<b>\$4,165,300</b>	<b>\$4,315,430</b>	<b>\$4,890,932</b>	<b>\$3,609,842</b>	<b>\$3,520,133</b>	<b>\$3,520,133</b>	<b>\$24,021,770</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$594,725	\$681,151	\$413,716	\$0	\$0	\$1,689,592	

**4.C. Federal Funds Tracking Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
 TIME : 3:35:54PM

Agency code: **802**

Agency name: **Parks and Wildlife Department**

<b>Federal FY</b>		<b>Expended SFY 2021</b>	<b>Estimated SFY 2022</b>	<b>Budgeted SFY 2023</b>	<b>Requested SFY 2024</b>	<b>Requested SFY 2025</b>	<b>Estimated SFY 2026</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 97.056.000 Port Security Grant Program</u></b>									
<b>2021</b>	\$742,070	\$368,995	\$373,075	\$0	\$0	\$0	\$0	\$742,070	\$0
<b>2022</b>	\$383,473	\$0	\$342,235	\$41,238	\$0	\$0	\$0	\$383,473	\$0
<b>2023</b>	\$95,500	\$0	\$0	\$95,500	\$0	\$0	\$0	\$95,500	\$0
<b>2024</b>	\$586,055	\$0	\$0	\$0	\$586,055	\$0	\$0	\$586,055	\$0
<b>2025</b>	\$586,055	\$0	\$0	\$0	\$0	\$586,055	\$0	\$586,055	\$0
<b>2026</b>	\$586,055	\$0	\$0	\$0	\$0	\$0	\$586,055	\$586,055	\$0
<b>Total</b>	<b>\$2,979,208</b>	<b>\$368,995</b>	<b>\$715,310</b>	<b>\$136,738</b>	<b>\$586,055</b>	<b>\$586,055</b>	<b>\$586,055</b>	<b>\$2,979,208</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**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
TIME: 3:36:54PM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<b>9 Game,Fish,Water Safety Ac</b>			
Beginning Balance (Unencumbered):	\$161,289,485	\$189,102,753	\$190,538,643
Estimated Revenue:			
3111 Boat & Motor Sales & Use Tax	6,846,095	3,622,749	3,604,613
3319 Oil Royal-Parks & Wildlife Lands	145,393	120,286	112,586
3324 Gas Royal-Parks & Wildlife Lands	313,559	249,247	258,548
3331 Wind/Other Surface Lease Income	0	30	30
3340 Land Easements	1,409	1,000	1,000
3341 Grazing Lease Rental	317,219	228,997	198,069
3344 Sand, Shell, Gravel, Timber Sales	48,495	116,458	69,959
3349 Land Sales	30,550	100,110	800,000
3433 Lake Texoma Fishing License Fees	501,135	211,572	237,647
3434 Game/Fish/Equip Fees - Non Comm	106,228,727	106,486,688	103,645,174
3435 Game/Fish/Equip Fees - Comm'l	5,207,707	5,181,350	5,064,995
3436 Oyster Fees	11,150	17,709	54,279
3437 Public Hunting Participation Fees	2,661,056	2,882,434	2,715,227
3445 Oyster Bed Location Rental	48,740	55,623	55,623
3446 Wildlife Value Recovery	494,446	536,811	516,390
3447 Sale-Conf Pelt/Mar Life/Vessel	2,096	331	833
3448 Parks/Wildlife, Sale Forfeited Prop	9,341	0	0
3449 Game & Fish, Water, Parks Violation	1,722,230	1,480,643	1,570,753
3452 Wildlife Management Permits	4,828,020	4,950,031	5,012,562
3455 Motorboat Registration Fees	14,970,328	15,115,918	14,551,167
3456 Motorboat/Outbd Mtr Title Cert	4,902,961	4,487,188	4,271,686
3462 Boater Education Exam Fees	0	0	390,629
3464 Floating Cabin Permit/App/Renew	50,100	41,700	42,400
3468 Parks & Wildlife Publications	710,499	838,025	818,220
3469 P&W Publication Royalty/Comm	423	44	57
3714 Judgments	663,220	422,215	410,840
3719 Fees/Copies or Filing of Records	1,264	1,723	2,865
3722 Conf, Semin, & Train Regis Fees	28,362	25,145	33,083
3725 State Grants Pass-thru Revenue	126,151	192,701	125,000
3727 Fees - Administrative Services	2,349,654	2,717,888	2,918,302
3740 Grants/Donations	1,679,875	1,202,516	1,053,436

**4.D. Estimated Revenue Collections Supporting Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
 TIME: 3:36:54PM

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

<b>FUND/ACCOUNT</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>
3747 Rental - Other	5,665	6,632	7,375
3750 Sale of Furniture & Equipment	91,310	32,349	36,220
3754 Other Surplus/Salvage Property	171,007	10,798	56,064
3755 Sale Sesqui Commeratve Souv/Gift	136,995	179,208	186,584
3765 Supplies/Equipment/Services	520,745	1,218,456	1,072,102
3766 Supplies/Equip/Servs-Local Funds	10,000	0	13,000
3767 Supply, Equip, Service - Fed/Other	15,464	15,781	15,953
3773 Insurance and Damages	24,235	59,288	20,553
3781 Prepm of Petty Cash Advance	1,555	975	1,790
3788 Default Deposit Adjustment-Suspense	(112,895)	0	0
3789 Default Fund-Return Checks	112,829	0	0
3790 Deposit to Trust or Suspense	259,606	154,187	(9,841)
3802 Reimbursements-Third Party	2,355,989	3,265,954	2,913,508
3806 Rental of Housing to State Employ	69,451	70,342	72,909
3839 Sale of Motor Vehicle/Boat/Aircraft	1,914,066	1,053,147	899,317
3851 Interest on St Deposits & Treas Inv	755,094	6,275,500	9,289,175
3852 Interest on Local Deposits-St Agy	21	710	767
3853 Interest on Judgments	9,726	0	0
3879 Credit Card and Related Fees	1,255,171	1,411,393	1,502,155
3970 Revenue & Expenditure Adjustments	81,841	0	0
3972 Other Cash Transfers Between Funds	8,021	0	0
Subtotal: Estimated Revenue	162,586,101	165,041,852	164,613,604
<b>Total Available</b>	<b>\$323,875,586</b>	<b>\$354,144,605</b>	<b>\$355,152,247</b>

**DEDUCTIONS:**

Expended/Budgeted	(111,994,817)	(133,953,119)	(182,374,779)
Employee Benefits	(11,434,119)	(18,318,881)	(28,399,252)
Transfer - SWCAP	(298,242)	(459,097)	(459,097)
Transfer - Unemployment Benefits (Appropriation 90822)	(20,610)	(4,840)	(4,840)
Transfer - Benefits Proportional Adjustment	0	4,369,034	4,369,034
Transfer - Miscellaneous Claims	0	(35)	(866)
Benefits for Retired Employees (ERS Shared Cash)	(10,878,210)	(10,042,672)	(12,814,035)
Transfer - TX Department of Agriculture	(146,835)	(156,415)	(150,230)
Transfer - ERS Shore Up SB 321	0	(5,039,937)	(5,039,938)

**4.D. Estimated Revenue Collections Supporting Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
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Agency Code: **802** Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<b>Total, Deductions</b>	<b>\$(134,772,833)</b>	<b>\$(163,605,962)</b>	<b>\$(224,874,003)</b>
<b>Ending Fund/Account Balance</b>	<b>\$189,102,753</b>	<b>\$190,538,643</b>	<b>\$130,278,244</b>

**REVENUE ASSUMPTIONS:**

Unless otherwise noted, FY2022 and FY2023 revenues are based on actuals. FY2024 estimates are based on YTD actuals and/or historic averages/trends. Specific methodology on selected comp objects is shown below.

Game/Fish/Equip Fees - Non Commercial (3434) FY2024 estimate based on YTD actuals, then modeled on FY2023 levels based on current sale reporting.

Game/Fish/Equip Fees-Commercial (3435) FY2024 estimate based on YTD actuals, then modeled on FY2023 levels based on current sale reporting.

Wildlife Management Permits (3452) FY2024 based on YTD actuals, then FY2023, the first full year to include MLDP estimates per SB 733.

Motorboat Registration Fees (3455) FY2024 based on YTD actuals, then 3% decrease on FY2023 for remaining months, based on a review of YTD and historic trends.

Vessel/Motor Titles (3456) FY2024 based on YTD actuals, then 3% decrease on FY2023 for remaining months, based on a review of YTD and historic trends.

Third Party Reimbursements (3802) FY2024 based on YTD actuals, then historic average for remaining months. Average customized to reflect estimated ongoing reimbursements only.

Interest (3851) FY2024 based on YTD actuals and expectation that interest rates will hold steady through calendar year 2024.

Credit Card and Related Fees (3879) FY2024 based on YTD actuals and expectation of continued growth for remaining months.

Revenue Adj Within Agency (3970) for FY2022 reflects a correction requested by GLO.

Other Cash Transfers Between Funds (3972) for FY2022 reflects fund cleanup/correction post audit.

**CONTACT PERSON:**

Lorrie Lemire / Julie Horsley

**4.D. Estimated Revenue Collections Supporting Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
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Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<b>64 State Parks Acct</b>			
Beginning Balance (Unencumbered):	\$73,623,515	\$122,288,077	\$127,089,118
Estimated Revenue:			
3319 Oil Royal-Parks & Wildlife Lands	273,556	272,559	242,625
3324 Gas Royal-Parks & Wildlife Lands	1,231,394	976,505	1,026,849
3340 Land Easements	8,341	4,996	4,996
3341 Grazing Lease Rental	6,006	0	4,015
3344 Sand, Shell, Gravel, Timber Sales	162,664	126,414	115,245
3449 Game & Fish, Water, Parks Violation	89,805	76,269	80,105
3461 State Parks Fees	61,282,654	59,211,530	60,167,112
3468 Parks & Wildlife Publications	749,301	852,982	852,982
3469 P&W Publication Royalty/Comm	628	156	58
3719 Fees/Copies or Filing of Records	0	1	0
3722 Conf, Semin, & Train Regis Fees	27,110	31,720	34,416
3740 Grants/Donations	1,594,947	1,547,135	1,571,041
3747 Rental - Other	5	93	18
3754 Other Surplus/Salvage Property	(131)	0	0
3767 Supply, Equip, Service - Fed/Other	20,000	20,000	20,000
3781 Prepmt of Petty Cash Advance	12,158	19,692	21,377
3790 Deposit to Trust or Suspense	(1)	0	0
3802 Reimbursements-Third Party	1,114,396	1,372,145	1,372,145
3806 Rental of Housing to State Employ	313,073	327,939	326,946
3879 Credit Card and Related Fees	1,906,567	1,838,111	2,000,000
3883 Issue Parks & Wildlife Gift Cards	48,497	32,278	38,639
3924 Alloc from GR - Sporting Goods Tax	157,553,750	144,457,946	147,971,624
3972 Other Cash Transfers Between Funds	18,035	0	0
Subtotal: Estimated Revenue	226,412,755	211,168,471	215,850,193
<b>Total Available</b>	<b>\$300,036,270</b>	<b>\$333,456,548</b>	<b>\$342,939,311</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(135,821,081)	(159,867,004)	(163,450,804)
Employee Benefits	(26,258,400)	(23,644,199)	(38,845,096)
Transfer - SWCAP	(254,062)	(391,090)	(391,090)

**4.D. Estimated Revenue Collections Supporting Schedule**  
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Agency Code: **802**

Agency name: **Parks and Wildlife Department**

<b>FUND/ACCOUNT</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>
Transfer - Unemployment Benefits (Appropriation 90822)	(37,112)	(24,961)	(24,961)
Transfer - Benefits Proportional Adjustment	0	(3,343,773)	(3,343,773)
Transfer – Miscellaneous Claims	(47)	(1,051)	(593)
Benefits for Retired Employees (ERS Shared Cash)	(8,431,063)	(7,754,088)	(10,129,649)
Transfer - Debt Service - SGST to TPFA	(6,517,644)	(6,915,525)	(6,903,551)
Transfer - Fringe/ERS Shared Cash to 4675 & 5155	(428,784)	(520,257)	(1,036,613)
Transfer - ERS Shore Up SB 321	0	(3,905,482)	(3,905,482)
<b>Total, Deductions</b>	<b>\$(177,748,193)</b>	<b>\$(206,367,430)</b>	<b>\$(228,031,612)</b>
<b>Ending Fund/Account Balance</b>	<b>\$122,288,077</b>	<b>\$127,089,118</b>	<b>\$114,907,699</b>

**REVENUE ASSUMPTIONS:**

Unless otherwise noted, FY2022 & FY2023 revenues reflect actuals. FY2024 projections are based on YTD actuals and/or historic averages/trends.

State Parks Fees (3461): FY2024 (\$60.2M) based on actuals through October, then 1.5% increase on FY2023 for remaining months.

Grants/Donations (3740): FY2024 estimated based on YTD actuals including projected DMV donations.

Credit Card Fees (3879): FY2024 projected to meet budgeted figure in FY2024.

Sporting Goods Sales Tax (3924) reflects actuals for FY2022 and FY2023, including original GAA allocations for SGST-64 related appropriations, fringe, ERS, and TPFA debt service; amounts for fringe/ERS for SGST-467 and SGST-5150; November 2021 CRE; and final benefit/CPA year-end true up amounts. FY2024 estimated SGST allocations (3924) reflect GAA amounts for SGST-64 inclusive of fringe/ERS/TPFA debt service, as well as fringe/ERS estimates for SGST-467 and SGST-5150. Additional FY2024 amounts tied to the October CRE are not reflected at this time, consistent with LBB guidance.

Amounts needed to cover SGST-467 and SGST-5150 fringe/ERS costs and TPFA debt service will be transferred out based on actual costs and are reflected as Transfers Out in the deductions portion of this schedule.

Other Cash Transfers Between Funds (3972) for FY2022 amounts reflect fund cleanup/correction post audit.

**CONTACT PERSON:**

Lorrie Lemire / Julie Horsley

**4.D. Estimated Revenue Collections Supporting Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
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Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<b>467 Local Parks Account</b>			
Beginning Balance (Unencumbered):	\$18,469,812	\$30,564,158	\$19,981,970
Estimated Revenue:			
3924 Alloc from GR - Sporting Goods Tax	14,714,849	16,868,738	12,087,262
3972 Other Cash Transfers Between Funds	306,586	386,056	746,354
Subtotal: Estimated Revenue	<u>15,021,435</u>	<u>17,254,794</u>	<u>12,833,616</u>
<b>Total Available</b>	<b><u>\$33,491,247</u></b>	<b><u>\$47,818,952</u></b>	<b><u>\$32,815,586</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(2,582,763)	(27,399,407)	(12,166,664)
Employee Benefits	(267,749)	(305,724)	(635,222)
Benefits for Retired Employees (ERS Shared Cash)	(76,577)	(93,475)	(129,314)
Transfer - SB 321 ERS Shore Up	0	(38,376)	(38,377)
<b>Total, Deductions</b>	<b><u>\$(2,927,089)</u></b>	<b><u>\$(27,836,982)</u></b>	<b><u>\$(12,969,577)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$30,564,158</u></b>	<b><u>\$19,981,970</u></b>	<b><u>\$19,846,009</u></b>

**REVENUE ASSUMPTIONS:**

Sporting Goods Sales Tax (3924) reflects actuals for FY2022 and FY2023, including original GAA amounts, November 2021 and July 2022 CRE, and final benefit/CPA year-end true-up amounts. FY2024 estimated SGST allocations (3924) in Fund 467 reflect SGST-467 GAA regular above-the-line appropriation amounts only. Additional amounts tied to the October 2023 CRE are not reflected, consistent with LBB guidance.

Other cash transfers between funds (3972) for these years 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 2022	Est 2023	Est 2024
<b>506 Non-game End Species Acct</b>			
Beginning Balance (Unencumbered):	\$1,491,058	\$1,446,610	\$1,373,469
Estimated Revenue:			
3435 Game/Fish/Equip Fees - Comm'l	30,665	43,699	26,027
3449 Game & Fish, Water, Parks Violation	334	25	25
3452 Wildlife Management Permits	11,108	9,768	11,103
3469 P&W Publication Royalty/Comm	1,234	714	956
3740 Grants/Donations	50,495	382	382
3879 Credit Card and Related Fees	410	658	737
Subtotal: Estimated Revenue	<u>94,246</u>	<u>55,246</u>	<u>39,230</u>
<b>Total Available</b>	<b><u>\$1,585,304</u></b>	<b><u>\$1,501,856</u></b>	<b><u>\$1,412,699</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(116,972)	(111,470)	(949,886)
Employee Benefits	(21,572)	(16,414)	(16,017)
Transfer - SWCAP	(150)	(231)	(231)
Transfer - Benefits Proportional Adjustment	0	(272)	(272)
<b>Total, Deductions</b>	<b><u>\$(138,694)</u></b>	<b><u>\$(128,387)</u></b>	<b><u>\$(966,406)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$1,446,610</u></b>	<b><u>\$1,373,469</u></b>	<b><u>\$446,293</u></b>

**REVENUE ASSUMPTIONS:**

FY2022 & FY2023 actuals. FY2024 projections based on YTD actuals with remaining months estimated based on historic averages/trends.

**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 2022	Est 2023	Est 2024
<b>544 Lifetime Lic Endow Acct</b>			
Beginning Balance (Unencumbered):	\$27,741,076	\$29,823,759	\$32,541,341
Estimated Revenue:			
3434 Game/Fish/Equip Fees - Non Comm	2,059,502	1,717,647	1,664,763
3740 Grants/Donations	1,965	1,315	1,108
3839 Sale of Motor Vehicle/Boat/Aircraft	16	0	0
3851 Interest on St Deposits & Treas Inv	146,877	1,124,495	1,581,095
Subtotal: Estimated Revenue	<u>2,208,360</u>	<u>2,843,457</u>	<u>3,246,966</u>
<b>Total Available</b>	<b><u>\$29,949,436</u></b>	<b><u>\$32,667,216</u></b>	<b><u>\$35,788,307</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(125,241)	(125,204)	(10,125,226)
Transfer - SWCAP	(436)	(671)	(671)
<b>Total, Deductions</b>	<b><u>\$(125,677)</u></b>	<b><u>\$(125,875)</u></b>	<b><u>\$(10,125,897)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$29,823,759</u></b>	<b><u>\$32,541,341</u></b>	<b><u>\$25,662,410</u></b>

**REVENUE ASSUMPTIONS:**

FY2022 & FY2023 actuals. FY2024 projections based on YTD actuals with remaining months estimated based on historic averages/trends.

Game, Fish/Equip Fees (3434) projections for FY2024 are based on YTD actuals, then FY2023 levels for the remainder of the year.

Interest (3851) FY2024 based on YTD actuals and interest rates holding steady.

**CONTACT PERSON:**

Lorrie Lemire / Julie Horsley



**4.D. Estimated Revenue Collections Supporting Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2023**  
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Agency name: **Parks and Wildlife Department**

<b>FUND/ACCOUNT</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>
<b><u>679</u> Artificial Reef Acct</b>			
Beginning Balance (Unencumbered):	\$14,639,323	\$13,966,527	\$15,655,537
Estimated Revenue:			
3740 Grants/Donations	1,010,000	1,300,000	200,000
3851 Interest on St Deposits & Treas Inv	73,355	552,454	760,721
Subtotal: Estimated Revenue	<u>1,083,355</u>	<u>1,852,454</u>	<u>960,721</u>
<b>Total Available</b>	<b><u>\$15,722,678</u></b>	<b><u>\$15,818,981</u></b>	<b><u>\$16,616,258</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(1,711,881)	(136,039)	(14,199,295)
Employee Benefits	(42,373)	(24,484)	(57,420)
Transfer - SWCAP	(1,897)	(2,921)	(2,921)
<b>Total, Deductions</b>	<b><u>\$(1,756,151)</u></b>	<b><u>\$(163,444)</u></b>	<b><u>\$(14,259,636)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$13,966,527</u></b>	<b><u>\$15,655,537</u></b>	<b><u>\$2,356,622</u></b>

**REVENUE ASSUMPTIONS:**

FY2022 & FY2023 actuals.

Gift/Grant/Donation (3740) FY2024 based on YTD actuals then expectation of lower collections based on program participation.

Interest (3851) FY2024 based on YTD actuals and interest rates holding steady.

**CONTACT PERSON:**

Lorrie Lemire / Julie Horsley

**4.D. Estimated Revenue Collections Supporting Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2023**  
**TIME: 3:36:54PM**

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<b>802 Lic Plate Trust Fund No. 0802, est</b>			
Beginning Balance (Unencumbered):	\$546,752	\$640,873	\$747,630
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	718,491	725,035	712,794
3851 Interest on St Deposits & Treas Inv	4,479	34,771	53,473
Subtotal: Estimated Revenue	<u>722,970</u>	<u>759,806</u>	<u>766,267</u>
<b>Total Available</b>	<b><u>\$1,269,722</u></b>	<b><u>\$1,400,679</u></b>	<b><u>\$1,513,897</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(628,849)	(653,049)	(767,500)
<b>Total, Deductions</b>	<b><u>\$(628,849)</u></b>	<b><u>\$(653,049)</u></b>	<b><u>\$(767,500)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$640,873</u></b>	<b><u>\$747,630</u></b>	<b><u>\$746,397</u></b>

**REVENUE ASSUMPTIONS:**  
 FY2022 & FY2023 actuals.

Motor Vehicle Registration Fees (3014) FY2024 projections based on YTD actuals, with remaining months estimated based on historic averages/trends.

Interest (3851) FY2024 based on YTD actuals and expectation of interest rates holding steady.

**CONTACT PERSON:**

Lorrie Lemire / Julie Horsley

**4.D. Estimated Revenue Collections Supporting Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2023**  
**TIME: 3:36:54PM**

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<b>888 Earned Federal Funds</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3726 Fed Receipts-Indir Cost Recovery	255,816	260,998	234,535
Subtotal: Estimated Revenue	<u>255,816</u>	<u>260,998</u>	<u>234,535</u>
<b>Total Available</b>	<b><u>\$255,816</u></b>	<b><u>\$260,998</u></b>	<b><u>\$234,535</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(225,000)	(225,000)	(225,000)
Transfer - Benefits Proportional Adjustment	(30,816)	(35,998)	(9,535)
<b>Total, Deductions</b>	<b><u>\$(255,816)</u></b>	<b><u>\$(260,998)</u></b>	<b><u>\$(234,535)</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 & FY2023 actuals. FY2024 revenue assumes the FY2024/FY2025 GAA appropriation levels plus FY2024 posted benefits proportional amount per CPA.

**CONTACT PERSON:**

Lorrie Lemire / Julie Horsley

**4.D. Estimated Revenue Collections Supporting Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2023**  
**TIME: 3:36:54PM**

Agency Code: **802**

Agency name: **Parks and Wildlife Department**

<b>FUND/ACCOUNT</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>
<b>5004 Parks/Wildlife Cap Acct</b>			
Beginning Balance (Unencumbered):	\$32,637,783	\$54,051,989	\$15,076,366
Estimated Revenue:			
3924 Alloc from GR - Sporting Goods Tax	44,179,645	65,161,692	51,148,993
Subtotal: Estimated Revenue	<u>44,179,645</u>	<u>65,161,692</u>	<u>51,148,993</u>
<b>Total Available</b>	<b><u>\$76,817,428</u></b>	<b><u>\$119,213,681</u></b>	<b><u>\$66,225,359</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(22,765,439)	(104,137,315)	(54,753,877)
<b>Total, Deductions</b>	<b><u>\$(22,765,439)</u></b>	<b><u>\$(104,137,315)</u></b>	<b><u>\$(54,753,877)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$54,051,989</u></b>	<b><u>\$15,076,366</u></b>	<b><u>\$11,471,482</u></b>

**REVENUE ASSUMPTIONS:**

Sporting Goods Sales Tax (3924) reflects actuals for FY2022 and FY2023, including original GAA amounts, November 2021 and July 2022 CRE, and CPA year-end true-up amounts. FY2024 estimated SGST allocations (3924) in Fund 5004 reflect SGST-5004 GAA regular above-the-line appropriation amounts only. Additional amounts tied to the October 2023 CRE are not reflected, consistent with LBB guidance.

**CONTACT PERSON:**

Lorrie Lemire / Julie Horsley

**4.D. Estimated Revenue Collections Supporting Schedule**  
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DATE: 12/1/2023  
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Agency Code: **802**

Agency name: **Parks and Wildlife Department**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<b>5150 Lrg County &amp; Municipal Rec &amp; Parks</b>			
Beginning Balance (Unencumbered):	\$7,133,163	\$11,786,528	\$7,956,661
Estimated Revenue:			
3924 Alloc from GR - Sporting Goods Tax	6,187,625	5,910,918	8,454,121
3972 Other Cash Transfers Between Funds	122,198	134,200	290,258
Subtotal: Estimated Revenue	<u>6,309,823</u>	<u>6,045,118</u>	<u>8,744,379</u>
<b>Total Available</b>	<b><u>\$13,442,986</u></b>	<b><u>\$17,831,646</u></b>	<b><u>\$16,701,040</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(1,537,488)	(9,723,212)	(8,477,585)
Employee Benefits	(80,204)	(93,830)	(242,311)
Benefits for Retired Employees (ERS Shared Cash)	(38,766)	(40,370)	(47,947)
Transfer - SB 321 ERS Shore Up	0	(17,573)	(17,572)
<b>Total, Deductions</b>	<b><u>\$(1,656,458)</u></b>	<b><u>\$(9,874,985)</u></b>	<b><u>\$(8,785,415)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$11,786,528</u></b>	<b><u>\$7,956,661</u></b>	<b><u>\$7,915,625</u></b>

**REVENUE ASSUMPTIONS:**

Sporting Goods Sales Tax (3924) reflects actuals for FY2022 and FY2023, including original GAA amounts, November 2021 CRE, and final benefit/CPA year-end true-up amounts. FY2024 estimated SGST allocations (3924) in Fund 5150 reflect SGST-5150 GAA regular above-the-line appropriation amounts only. Additional amounts tied to the October 2023 CRE are not reflected, consistent with LBB guidance.

Other cash transfers between funds (3972) for these years 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**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2023**  
**TIME: 3:36:54PM**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>
<b>5166 Deferred Maintenance</b>			
Beginning Balance (Unencumbered):	\$4,127,094	\$1,596,439	\$1,654,649
Estimated Revenue:			
3851 Interest on St Deposits & Treas Inv	382,478	58,210	80,065
Subtotal: Estimated Revenue	<u>382,478</u>	<u>58,210</u>	<u>80,065</u>
<b>Total Available</b>	<b><u>\$4,509,572</u></b>	<b><u>\$1,654,649</u></b>	<b><u>\$1,734,714</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	0	0	(1,667,993)
Other Transfers between Funds (Return of Unspent Balances)	(2,913,133)	0	0
<b>Total, Deductions</b>	<b><u>\$(2,913,133)</u></b>	<b><u>\$0</u></b>	<b><u>\$(1,667,993)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$1,596,439</u></b>	<b><u>\$1,654,649</u></b>	<b><u>\$66,721</u></b>

**REVENUE ASSUMPTIONS:**

The original FY2016 and FY2017 cash transfer into the Deferred Maintenance Fund 5166 included funding from GR, SGST - 64, SGST - 5004, and Fund 9 per FY2016/2017 GAA Article IX, Sec. 18.09. Interest for FY2022 reflects the payment of accumulated interest on Fund 9 contributions since the initial transfer of amounts into 5166. FY2023 interest reflects actuals. FY2024 is TPWD's best estimate based on current interest rates.

Other Transfers Between Funds for FY2022 reflects the lapse of TPWD SGST and GR amounts to the Texas Facilities Commission.

**CONTACT PERSON:**

Lorrie Lemire / Julie Horsley

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
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Agency code: 802

Agency name: Parks and Wildlife Department

**Exp 2023      Bud 2024      Est 2025      Est 2026      Est 2027**

**Expanded or New Initiative:** 1.Changes to Cost Recovery Associated with Destruction of Certain Deer

**Legal Authority for Item:**

Parks and Wildlife Code, Chapter 43, as amended by Senate Bill 1372 88th Regular Session

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

Senate Bill 1372 amends portions of the Parks and Wildlife Code, requiring the department to waive the cost recovery fee charged to a deer breeder permit holder for deer disposition if the breeder deer tested positive for chronic wasting disease (CWD), unless the department determines that the permit holder caused the introduction of CWD or the delay in detecting CWD in the facility. Both of these conditions apply only to payment of costs arising from the destruction of deer on or after the law took effect.

Prior to passage of this bill, TPWD was allowed to bill costs associated with the destruction of deer at CWD positive facilities. Under this bill, TPWD may no longer be able to bill for these functions under certain circumstances. Based on a review of existing inventory at the time facilities were detected as CWD positive, previous billing history, and depopulation events, the estimated impact to TPWD is a revenue loss of \$158,010 per year, tied to no longer being able to recover staff salary and operating costs such as testing, travel and other amounts tied to destruction of CWD positive deer. This estimate does not include fringe.

As there does not appear to be a mechanism to report revenue losses in the itemized OOE/MOF schedule, amounts in the chart below have been left blank.

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

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
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Agency code: 802

Agency name: Parks and Wildlife Department

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
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**Expanded or New Initiative:** 2. Centennial Parks Conservation Fund

**Legal Authority for Item:**

Senate Bill 1648/Senate Joint Resolution 74 (88th Regular Session)

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

SJR74 & SB1648 create a new Centennial Parks Conservation Fund as a trust fund outside the state treasury, to be used only for the creation & improvement of state parks. The fund is to be invested and managed by the Texas Safekeeping Trust (TST) Company and administered by TPWD. TPWD may request distributions from the fund to acquire real property to create and improve publicly accessible state parks; LBB approval would be required prior to acquiring property. Money in the fund cannot be used for salaries, benefits, administration, operating or program costs, or maintenance or operation of state parks.

After passage at the November 7, 2023 election, the provisions of SJR74/SB1648 will be effective January 1, 2024.

TPWD has met with the Comptroller's Office to determine the mechanics of this new fund and is scheduled to meet with the TST at the end of November to determine the process for requesting funds and resolving other outstanding questions.

Depending on investment objectives, the \$1 billion appropriated to TPWD in the 2024-25 GAA will either be moved to the new Centennial Parks Conservation Fund at the TST or will be transferred to a new Fund in the State Treasury pool. Distributions to TPWD from the Centennial Parks Conservation Fund for real property acquisitions and improvements will be tracked in a new TPWD specific trust fund set up in USAS.

TPWD is in the process of finalizing a state parks land acquisition strategy, but at this time, specific information regarding the nature, timing and dollar amount of future requests for distribution from the Centennial Parks Conservation Fund is unknown. For the purpose of this Operating Budget the full \$1 billion GR initial appropriation is shown as budgeted in FY2024, to reflect movement/transfer to the new fund.

Once TPWD begins to receive disbursements these will likely involve contracts for acquisition/improvements to parks, however, the amount is unknown at this time.

**State Budget by Program:** Centennial Parks Conservation Fund  
**IT Component:** No  
**Involve Contracts > \$50,000:** No

**Objects of Expense**

**Strategy: 4-1-5 CENTENNIAL PARKS CONSERVATION FUND**

2009 OTHER OPERATING EXPENSE	\$0	\$1,000,000,000	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 4-1-5</b>	<b>\$0</b>	<b>\$1,000,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$1,000,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing**

**GENERAL REVENUE FUNDS**



**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
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Agency name: Parks and Wildlife Department

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
<b>Strategy: 4-1-5 CENTENNIAL PARKS CONSERVATION FUND</b>					
1 General Revenue Fund	\$0	\$1,000,000,000	\$0	\$0	\$0
SUBTOTAL, Strategy 4-1-5	\$0	\$1,000,000,000	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$1,000,000,000	\$0	\$0	\$0
TOTAL, Method of Financing	\$0	\$1,000,000,000	\$0	\$0	\$0

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

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Agency name: Parks and Wildlife Department

	<b>Exp 2023</b>	<b>Bud 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
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**Expanded or New Initiative:** 3. Supplemental Appropriations - Park Acquisition

**Legal Authority for Item:**  
Section 6.03, Senate Bill 30 (88th Regular Session)

**Description/Key Assumptions (including start up/implementation costs and ongoing costs):**  
Senate Bill 30 (Supplemental Appropriations Bill), Section 6.03 appropriates \$125 million to TPWD from the general revenue fund to acquire real property for use as state parks. The bill appropriates these amounts for the two-year period beginning on the effective date of the Act (6/9/23). This date was subsequently extended to August 31, 2025 by Article 9, Section 18.77 of the 2024-2025 General Appropriations Act.

TPWD is currently in negotiations/proceedings regarding the specific property(ies) to be acquired with this funding, and is also evaluating various other options regarding potential parcels. A final decision on specific properties to be acquired is pending the outcome of the ongoing proceedings, and availability of additional funding as a result of Proposition 14, which will impact the types and amounts of land acquisitions TPWD may choose to pursue. Note also, that given the realities of the land acquisition process and the many variables involved, specific properties contemplated can be subject to change at any given point in time.

At this time, TPWD is reflecting the full \$125 million as budgeted in FY2024. If this changes, TPWD will provide updated figures in the next submission of this schedule in the 2026-27 Legislative Appropriations Request.

Possible contract amounts are unknown at this time.

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

**Objects of Expense**

**Strategy: 4-1-2 LAND ACQUISITION**

5000 CAPITAL EXPENDITURES	\$0	\$125,000,000	\$0	\$0	\$0
	<b>\$0</b>	<b>\$125,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>\$0</b>	<b>\$125,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing**

**GENERAL REVENUE FUNDS**

**Strategy: 4-1-2 LAND ACQUISITION**

1 General Revenue Fund	\$0	\$125,000,000	\$0	\$0	\$0
	<b>\$0</b>	<b>\$125,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>\$0</b>	<b>\$125,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>\$0</b>	<b>\$125,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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Agency name: Parks and Wildlife Department

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
<b>Expanded or New Initiative:</b>					
4. Supplemental Appropriations - Battleship TEXAS					

**Legal Authority for Item:**

Section 6.07, Senate Bill 30 (88th Regular Session)

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

Senate Bill 30 (Supplemental Appropriations Bill), Section 6.07 appropriates \$25 million to TPWD from the general revenue fund to make a grant for the benefit the Battleship Texas. The bill appropriates these amounts for the two-year period beginning on the effective date of the Act (6/9/23). This date was subsequently extended to August 31, 2025 by Article 9, Section 18.77 of the 2024-2025 General Appropriations Act.

TPWD executed a revised Memorandum of Understanding (MOU) with the the Battleship Texas Foundation (BTF) for the \$25 million grant in late June 2023 and fully encumbered the appropriated funds against AY2023 at that time. Per the MOU, the funds are paid based upon monthly invoices from the BTF that require documentation of work performed during the invoicing period and an updated schedule of work.

Payments have begun against the \$25 million via monthly invoices. As of November 2023 a total of \$10,934,600 has been paid (expended) based on invoices submitted by BTF.

The latest schedule submitted by the BTF indicates the project is expected to be completed by September 1, 2024 (end of FY2024), with final payments expected by October or November 2024 (allowing time for invoice submittal, approval and payment).

As the amounts were fully encumbered in June 2023, TPWD is reflecting the \$25 million as expended /encumbered in AY2023 for the purpose of the Operating Budget and this schedule.

**State Budget by Program:** Capital Construction & Project Delivery  
**IT Component:** No  
**Involve Contracts > \$50,000:** No

**Objects of Expense**

**Strategy: 4-1-1 IMPROVEMENTS AND MAJOR REPAIRS**

4000 GRANTS	\$25,000,000	\$0	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 4-1-1</b>	<b>\$25,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Objects of Expense</b>	<b>\$25,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing**

**GENERAL REVENUE FUNDS**

**Strategy: 4-1-1 IMPROVEMENTS AND MAJOR REPAIRS**

1 General Revenue Fund	\$25,000,000	\$0	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 4-1-1</b>	<b>\$25,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$25,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Method of Financing</b>	<b>\$25,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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Agency name: Parks and Wildlife Department

Exp 2023      Bud 2024      Est 2025      Est 2026      Est 2027

**Expanded or New Initiative:** 5. Supplemental Appropriations - Local Park Grants

**Legal Authority for Item:**  
Section 8.69, Senate Bill 30 (88th Regular Session)

**Description/Key Assumptions (including start up/implementation costs and ongoing costs):**  
Senate Bill 30 (Supplemental Appropriations Bill), Section 8.69 authorizes carry forward of any unexpended/unobligated ARPA appropriations made to TPWD in Senate Bill 8 (87th Legislature, 3rd Special Session) for local park grants, estimated to be \$40 million. The appropriation of unexpended/unobligated amounts in Senate Bill 30 is for the two-year period beginning on effective date of the Act for the same purposes.

Per Legislative direction, the \$40 million is intended for applicable community and park-related projects in Dallas (\$20M) and Houston (\$20M) under the federal eligible use guidelines of ARPA. All amounts were fully encumbered in AY2022. As of November 2023, TPWD has paid a total of \$1,154,750 to Houston based on requests for reimbursements received. Full expenditure of remaining amounts will largely depend on the timing of reimbursement requests from grant recipients. TPWD will plan to provide additional updates on the status of these amounts in the next Legislative Appropriations Request.

**State Budget by Program:** Recreation Grants Assistance  
**IT Component:** No  
**Involve Contracts > \$50,000:** No

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

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Agency name: Parks and Wildlife Department

Exp 2023

Bud 2024

Est 2025

Est 2026

Est 2027

Expanded or New Initiative:

6. Supplemental Appropriations - Veteran's Memorial Park and Flag Park

Legal Authority for Item:

Section 8.81, Senate Bill 30 (88th Regular Session)

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

Senate Bill 30 (Supplemental Appropriations Bill), Section 8.81 authorizes carry forward of any unexpended/unobligated Sporting Goods Sales Tax balances remaining from appropriations made in Senate Bill 1 (87th R.S.) for a grant for Veterans Memorial Park and Flag Park. These amounts, estimated to be \$7 million, are appropriated for the same purpose for the two-year period beginning on the effective date of the Act.

Amounts associated with the grant for Veterans Memorial Park and Flag Park were fully budgeted and expended in FY2023 under/within authority of Senate Bill 1 (87th R.S.), therefore the carryforward authority provided by Senate Bill 30 was not required to be utilized for these funds.

State Budget by Program:

Recreation Grants Assistance

IT Component:

No

Involve Contracts > \$50,000:

No

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

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Agency name: Parks and Wildlife Department

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
<b>Expanded or New Initiative:</b> 7. Supplemental Appropriations - Carryforward Authority for Supply Chain Delays					
<b>Legal Authority for Item:</b> Section 8.82, Senate Bill 30 (88th Regular Session)					
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>					
Senate Bill 30 (Supplemental Appropriations Bill), Section 8.82 authorizes carry forward of any unexpended/unobligated appropriations made to TPWD in House Bill 2 (87th Legislature, Supplemental Appropriations Act) for capital transportation and motor vehicles. The appropriation of unexpended/unobligated amounts in Senate Bill 30 is for the two-year period beginning on effective date of the Act for the same purposes. This date was subsequently extended to August 31, 2025 by Article 9, Section 18.77 of the 2024-2025 General Appropriations Act.					
To date, TPWD has carried forward \$650,443 of House Bill 2 capital transportation/vehicle appropriations into FY2024. These amounts are reflected by Strategy and Method of Finance elsewhere in this Operating Budget and outlined below. If additional amounts are unencumbered and/or carried forward, TPWD will provide updated figures in the next Legislative Appropriations Request.					
<b>State Budget by Program:</b>	Various				
<b>IT Component:</b>	No				
<b>Involve Contracts &gt; \$50,000:</b>	Yes				
<b>Objects of Expense</b>					
<b>Strategy: 1-1-1 WILDLIFE CONSERVATION</b>					
5000 CAPITAL EXPENDITURES	\$0	\$360,689	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 1-1-1</b>	<b>\$0</b>	<b>\$360,689</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 1-1-2 TECHNICAL GUIDANCE</b>					
5000 CAPITAL EXPENDITURES	\$0	\$137,880	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 1-1-2</b>	<b>\$0</b>	<b>\$137,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 1-2-1 INLAND FISHERIES MANAGEMENT</b>					
5000 CAPITAL EXPENDITURES	\$0	\$52	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 1-2-1</b>	<b>\$0</b>	<b>\$52</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 1-2-2 INLAND HATCHERIES OPERATIONS</b>					
5000 CAPITAL EXPENDITURES	\$0	\$11,990	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 1-2-2</b>	<b>\$0</b>	<b>\$11,990</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 1-2-3 COASTAL FISHERIES MANAGEMENT</b>					
5000 CAPITAL EXPENDITURES	\$0	\$4,858	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 1-2-3</b>	<b>\$0</b>	<b>\$4,858</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 3-1-1 ENFORCEMENT PROGRAMS</b>					
5000 CAPITAL EXPENDITURES	\$0	\$822	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 3-1-1</b>	<b>\$0</b>	<b>\$822</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
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Agency name: Parks and Wildlife Department

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
<b>Strategy: 3-2-2 PROVIDE COMMUNICATION PRODUCTS</b>					
5000 CAPITAL EXPENDITURES	\$0	\$2,490	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 3-2-2</b>	<b>\$0</b>	<b>\$2,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 4-1-3 INFRASTRUCTURE ADMINISTRATION</b>					
5000 CAPITAL EXPENDITURES	\$0	\$131,662	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 4-1-3</b>	<b>\$0</b>	<b>\$131,662</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$650,443</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Strategy: 3-1-1 ENFORCEMENT PROGRAMS</b>					
1 General Revenue Fund	\$0	\$821	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 3-1-1</b>	<b>\$0</b>	<b>\$821</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$821</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GR DEDICATED</b>					
<b>Strategy: 1-1-1 WILDLIFE CONSERVATION</b>					
9 Game,Fish,Water Safety Ac	\$0	\$360,689	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 1-1-1</b>	<b>\$0</b>	<b>\$360,689</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 1-1-2 TECHNICAL GUIDANCE</b>					
9 Game,Fish,Water Safety Ac	\$0	\$137,880	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 1-1-2</b>	<b>\$0</b>	<b>\$137,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 1-2-1 INLAND FISHERIES MANAGEMENT</b>					
9 Game,Fish,Water Safety Ac	\$0	\$52	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 1-2-1</b>	<b>\$0</b>	<b>\$52</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 1-2-2 INLAND HATCHERIES OPERATIONS</b>					
9 Game,Fish,Water Safety Ac	\$0	\$11,990	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 1-2-2</b>	<b>\$0</b>	<b>\$11,990</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 1-2-3 COASTAL FISHERIES MANAGEMENT</b>					
9 Game,Fish,Water Safety Ac	\$0	\$4,858	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 1-2-3</b>	<b>\$0</b>	<b>\$4,858</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 3-1-1 ENFORCEMENT PROGRAMS</b>					
9 Game,Fish,Water Safety Ac	\$0	\$1	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 3-1-1</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 3-2-2 PROVIDE COMMUNICATION PRODUCTS</b>					
9 Game,Fish,Water Safety Ac	\$0	\$1,420	\$0	\$0	\$0
64 State Parks Acct	\$0	\$1,070	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 3-2-2</b>	<b>\$0</b>	<b>\$2,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

88th Regular Session, Fiscal Year 2024 Operating Budget  
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Agency name: Parks and Wildlife Department

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
<b>Strategy: 4-1-3 INFRASTRUCTURE ADMINISTRATION</b>					
9 Game,Fish,Water Safety Ac	\$0	\$25,016	\$0	\$0	\$0
64 State Parks Acct	\$0	\$106,646	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 4-1-3</b>	<b>\$0</b>	<b>\$131,662</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SUBTOTAL, GR DEDICATED</b>	<b>\$0</b>	<b>\$649,622</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$650,443</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Contract Description:**

Contract for purchase of capital transportation/vehicles

Type of Contract to be awarded - Competitive Solicitation

Anticipated method of procurement - Term Contract

**Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25:** 100.0%



**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
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DATE: 12/1/2023  
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Agency code: 802

Agency name: Parks and Wildlife Department

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
<b>Expanded or New Initiative:</b> 8. Supplemental Appropriations - Motor Vehicle Purchases					
<b>Legal Authority for Item:</b> Section 9.02 (18), Senate Bill 30 (88th Regular Session)					
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>					
Senate Bill 30 (Supplemental Appropriations Bill), Section 9.02 (18) appropriates \$23.8 million to TPWD from various sources for the purchase of motor vehicles. The appropriation is for the two-year period beginning on effective date of the Act (6/9/23) for the same purposes. This date was subsequently extended to August 31, 2025 by Article 9, Section 18.77 of the 2024-2025 General Appropriations Act.					
TPWD has carried forward and budgeted the full \$23.8 million in FY2024. These amounts are reflected by Strategy and Method of Finance elsewhere in this Operating Budget and outlined below. It is possible that delays in purchasing due to supply chain or other issues may require a portion of this amount to be carried forward into 2025. If that is the case, TPWD will provide updated figures in the next Legislative Appropriations Request.					
<b>State Budget by Program:</b>	Various				
<b>IT Component:</b>	No				
<b>Involve Contracts &gt; \$50,000:</b>	Yes				
<b>Objects of Expense</b>					
<b>Strategy: 1-1-1 WILDLIFE CONSERVATION</b>					
5000 CAPITAL EXPENDITURES	\$0	\$694,000	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 1-1-1</b>	<b>\$0</b>	<b>\$694,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 1-1-2 TECHNICAL GUIDANCE</b>					
5000 CAPITAL EXPENDITURES	\$0	\$720,000	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 1-1-2</b>	<b>\$0</b>	<b>\$720,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 1-2-1 INLAND FISHERIES MANAGEMENT</b>					
5000 CAPITAL EXPENDITURES	\$0	\$244,400	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 1-2-1</b>	<b>\$0</b>	<b>\$244,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 1-2-2 INLAND HATCHERIES OPERATIONS</b>					
5000 CAPITAL EXPENDITURES	\$0	\$320,000	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 1-2-2</b>	<b>\$0</b>	<b>\$320,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 1-2-3 COASTAL FISHERIES MANAGEMENT</b>					
5000 CAPITAL EXPENDITURES	\$0	\$168,000	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 1-2-3</b>	<b>\$0</b>	<b>\$168,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 2-1-1 STATE PARK OPERATIONS</b>					
5000 CAPITAL EXPENDITURES	\$0	\$9,573,013	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 2-1-1</b>	<b>\$0</b>	<b>\$9,573,013</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 2-2-1 LOCAL PARK GRANTS</b>					

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

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Agency name: Parks and Wildlife Department

		Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
5000	CAPITAL EXPENDITURES	\$0	\$32,000	\$0	\$0	\$0
	<b>SUBTOTAL, Strategy 2-2-1</b>	<b>\$0</b>	<b>\$32,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Strategy: 3-1-1 ENFORCEMENT PROGRAMS</b>					
5000	CAPITAL EXPENDITURES	\$0	\$11,897,316	\$0	\$0	\$0
	<b>SUBTOTAL, Strategy 3-1-1</b>	<b>\$0</b>	<b>\$11,897,316</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Strategy: 3-2-2 PROVIDE COMMUNICATION PRODUCTS</b>					
5000	CAPITAL EXPENDITURES	\$0	\$35,918	\$0	\$0	\$0
	<b>SUBTOTAL, Strategy 3-2-2</b>	<b>\$0</b>	<b>\$35,918</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Strategy: 4-1-3 INFRASTRUCTURE ADMINISTRATION</b>					
5000	CAPITAL EXPENDITURES	\$0	\$150,000	\$0	\$0	\$0
	<b>SUBTOTAL, Strategy 4-1-3</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$23,834,647</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing</b>						
<b>GENERAL REVENUE FUNDS</b>						
	<b>Strategy: 3-1-1 ENFORCEMENT PROGRAMS</b>					
1	General Revenue Fund	\$0	\$1,957,920	\$0	\$0	\$0
	<b>SUBTOTAL, Strategy 3-1-1</b>	<b>\$0</b>	<b>\$1,957,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$1,957,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GR DEDICATED</b>						
	<b>Strategy: 1-1-1 WILDLIFE CONSERVATION</b>					
9	Game,Fish,Water Safety Ac	\$0	\$694,000	\$0	\$0	\$0
	<b>SUBTOTAL, Strategy 1-1-1</b>	<b>\$0</b>	<b>\$694,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Strategy: 1-1-2 TECHNICAL GUIDANCE</b>					
9	Game,Fish,Water Safety Ac	\$0	\$720,000	\$0	\$0	\$0
	<b>SUBTOTAL, Strategy 1-1-2</b>	<b>\$0</b>	<b>\$720,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Strategy: 1-2-1 INLAND FISHERIES MANAGEMENT</b>					
9	Game,Fish,Water Safety Ac	\$0	\$244,400	\$0	\$0	\$0
	<b>SUBTOTAL, Strategy 1-2-1</b>	<b>\$0</b>	<b>\$244,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Strategy: 1-2-2 INLAND HATCHERIES OPERATIONS</b>					
9	Game,Fish,Water Safety Ac	\$0	\$320,000	\$0	\$0	\$0
	<b>SUBTOTAL, Strategy 1-2-2</b>	<b>\$0</b>	<b>\$320,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Strategy: 1-2-3 COASTAL FISHERIES MANAGEMENT</b>					
9	Game,Fish,Water Safety Ac	\$0	\$168,000	\$0	\$0	\$0
	<b>SUBTOTAL, Strategy 1-2-3</b>	<b>\$0</b>	<b>\$168,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Strategy: 2-1-1 STATE PARK OPERATIONS</b>					
64	State Parks Acct	\$0	\$9,573,013	\$0	\$0	\$0

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency name: Parks and Wildlife Department

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
<b>SUBTOTAL, Strategy 2-1-1</b>	<b>\$0</b>	<b>\$9,573,013</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 2-2-1 LOCAL PARK GRANTS</b>					
64 State Parks Acct	\$0	\$32,000	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 2-2-1</b>	<b>\$0</b>	<b>\$32,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 3-1-1 ENFORCEMENT PROGRAMS</b>					
9 Game,Fish,Water Safety Ac	\$0	\$9,939,396	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 3-1-1</b>	<b>\$0</b>	<b>\$9,939,396</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 3-2-2 PROVIDE COMMUNICATION PRODUCTS</b>					
9 Game,Fish,Water Safety Ac	\$0	\$20,474	\$0	\$0	\$0
64 State Parks Acct	\$0	\$15,444	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 3-2-2</b>	<b>\$0</b>	<b>\$35,918</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Strategy: 4-1-3 INFRASTRUCTURE ADMINISTRATION</b>					
9 Game,Fish,Water Safety Ac	\$0	\$24,000	\$0	\$0	\$0
64 State Parks Acct	\$0	\$126,000	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 4-1-3</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SUBTOTAL, GR DEDICATED</b>	<b>\$0</b>	<b>\$21,876,727</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$23,834,647</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Contract Description:**

Contract for purchase of capital transportation/vehicles

Type of Contract to be awarded - Competitive Solicitation

Anticipated method of procurement - Term Contract

**Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25:** 100.0%

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

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Agency name: Parks and Wildlife Department

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
<b>Expanded or New Initiative:</b>					
9. Supplemental Appropriations - Aircraft					

**Legal Authority for Item:**

Section 9.05, Senate Bill 30 (88th Regular Session)

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

Senate Bill 30 (Supplemental Appropriations Bill), Section 9.05 appropriates \$15.7 million to TPWD from the Game, Fish & Water Safety Account (0009) to purchase two fixed-wing aircraft. The bill appropriates these amounts for the two-year period beginning on the effective date of the Act (6/9/23). This date was subsequently extended to August 31, 2025 by Article 9, Section 18.77 of the 2024-2025 General Appropriations Act.

The Request for Proposal for the two fixed wing aircraft was submitted to the Comptroller's Statewide Procurement Division for delegation and Contract Advisory Team (CAT) for review in October 2023. The CAT will have 30 days to complete the review, after which TPWD will proceed with the remaining steps in the procurement process. TPWD anticipates that the contract award will be finalized between late February to April 2024. Many factors could impact this schedule, but once the contract is awarded, the funds will be encumbered.

It is expected that this contract will be paid in installments as major milestones are met. However, the specifics of such a payment schedule are currently unknown as those details are typically determined by vendor proposals and during/as part of final negotiations.

At this time, TPWD is reflecting the full \$15.7 million as budgeted in FY2024. If this changes, TPWD will provide updated figures in the next submission of this schedule in the 2026-27 Legislative Appropriations Request.

**State Budget by Program:** Wildlife, Fisheries and Water Safety Enforcement/Education  
**IT Component:** No  
**Involve Contracts > \$50,000:** Yes

**Objects of Expense**

**Strategy: 3-1-1 ENFORCEMENT PROGRAMS**

5000 CAPITAL EXPENDITURES	\$0	\$15,700,000	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 3-1-1</b>	<b>\$0</b>	<b>\$15,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$15,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing**

**GR DEDICATED**

**Strategy: 3-1-1 ENFORCEMENT PROGRAMS**

9 Game, Fish, Water Safety Ac	\$0	\$15,700,000	\$0	\$0	\$0
<b>SUBTOTAL, Strategy 3-1-1</b>	<b>\$0</b>	<b>\$15,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SUBTOTAL, GR DEDICATED</b>	<b>\$0</b>	<b>\$15,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$15,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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Agency code: 802

Agency name: Parks and Wildlife Department

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Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
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**Contract Description:**

Purchase of two fixed wing aircraft.

Type of Contract to be awarded - Competitive Solicitation

Anticipated Method of Procurement - Request for Proposal

**Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25:** 100.0%

**4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
 TIME: 3:40:01PM

Agency code: 802

Agency name: Parks and Wildlife Department

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
1	Changes to Cost Recovery Associated with Destruction of Certain Deer					
2	Centennial Parks Conservation Fund	\$0	\$1,000,000,000	\$0	\$0	\$0
3	Supplemental Appropriations - Park Acquisition	\$0	\$125,000,000	\$0	\$0	\$0
4	Supplemental Appropriations - Battleship TEXAS	\$25,000,000	\$0	\$0	\$0	\$0
5	Supplemental Appropriations - Local Park Grants					
6	Supplemental Appropriations - Veteran's Memorial Park and Flag Park					
7	Supplemental Appropriations - Carryforward Authority for Supply Chain Delays	\$0	\$650,443	\$0	\$0	\$0
8	Supplemental Appropriations - Motor Vehicle Purchases	\$0	\$23,834,647	\$0	\$0	\$0
9	Supplemental Appropriations - Aircraft	\$0	\$15,700,000	\$0	\$0	\$0
<b>Total, Cost Related to Expanded or New Initiatives</b>		<b>\$25,000,000</b>	<b>\$1,165,185,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>						
	GENERAL REVENUE FUNDS	\$25,000,000	\$1,126,958,741	\$0	\$0	\$0
	GR DEDICATED	\$0	\$38,226,349	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$25,000,000</b>	<b>\$1,165,185,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL-TIME-EQUIVALENTS (FTES):**



PWD RP A0900-0778 (12/23)

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