



# **Request for Legislative Appropriations**

**Fiscal Years  
2008 and 2009**

Legislative Appropriations Request

for Fiscal Years 2008 and 2009

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

by

The Texas Parks & Wildlife Department

18-Aug-06

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 12:32:28PM

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	Est 2006	Bud 2007	BL 2008	BL 2009
<b>5001 Acquisition of Land and Other Real Property</b>				
<i>1/1 Land Acquisition</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$170,064	\$990,683	\$2,100,000	\$0
Capital Subtotal OOE, Project 1	\$170,064	\$990,683	\$2,100,000	\$0
Subtotal OOE, Project 1	<b>\$170,064</b>	<b>\$990,683</b>	<b>\$2,100,000</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 GENERAL REVENUE FUND	\$0	\$0	\$0	\$0
CA 555 FEDERAL FUNDS	\$170,064	\$644,985	\$0	\$0
CA 666 APPROPRIATED RECEIPTS	\$0	\$345,698	\$2,100,000	\$0
Capital Subtotal TOF, Project 1	\$170,064	\$990,683	\$2,100,000	\$0
Subtotal TOF, Project 1	<b>\$170,064</b>	<b>\$990,683</b>	<b>\$2,100,000</b>	<b>\$0</b>
Capital Subtotal, Category 5001	\$170,064	\$990,683	\$2,100,000	\$0
Informational Subtotal, Category 5001				
<b>Total, Category 5001</b>	<b>\$170,064</b>	<b>\$990,683</b>	<b>\$2,100,000</b>	<b>\$0</b>

**5002 Construction of Buildings and Facilities**

*2/2 Construction of Buildings and Facilities*

**OBJECTS OF EXPENSE**

Capital

1001 SALARIES AND WAGES	\$770,740	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$20,910	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$12,132,860	\$39,550,692	\$11,812,609	\$5,963,086
Capital Subtotal OOE, Project 2	\$12,924,510	\$39,550,692	\$11,812,609	\$5,963,086

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
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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	Est 2006	Bud 2007	BL 2008	BL 2009
Subtotal OOE, Project 2	\$12,924,510	\$39,550,692	\$11,812,609	\$5,963,086
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 GENERAL REVENUE FUND	\$2,079,973	\$60,027	\$459,743	\$459,743
CA 9 GAME,FISH,WATER SAFETY AC	\$708,569	\$5,399,225	\$2,020,831	\$2,020,831
CA 64 STATE PARKS ACCT	\$101,468	\$99,461	\$0	\$0
CA 555 FEDERAL FUNDS	\$2,281,737	\$4,274,275	\$598,128	\$0
CA 666 APPROPRIATED RECEIPTS	\$1,416,777	\$676,694	\$2,061,094	\$3,482,512
CA 777 INTERAGENCY CONTRACTS	\$21,609	\$0	\$0	\$0
GO 408 TEX PARKS DEVELOPMENT FD	\$639,249	\$1,218,025	\$0	\$0
GO 780 BOND PROCEED-GEN OBLIGAT	\$5,675,128	\$12,822,985	\$6,672,813	\$0
RB 781 BOND PROCEEDS-REV BONDS	\$0	\$15,000,000	\$0	\$0
Capital Subtotal TOF, Project 2	\$12,924,510	\$39,550,692	\$11,812,609	\$5,963,086
Subtotal TOF, Project 2	\$12,924,510	\$39,550,692	\$11,812,609	\$5,963,086
Capital Subtotal, Category 5002	\$12,924,510	\$39,550,692	\$11,812,609	\$5,963,086
Informational Subtotal, Category 5002				
<b>Total, Category 5002</b>	<b>\$12,924,510</b>	<b>\$39,550,692</b>	<b>\$11,812,609</b>	<b>\$5,963,086</b>

**5005 Acquisition of Information Resource Technologies**

*3/3 Mainframe upgrades, microcomputers, and other equipment*

**OBJECTS OF EXPENSE**

Capital

2004 UTILITIES	\$63,000	\$126,250	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$561,024	\$415,265	\$0	\$0
5000 CAPITAL EXPENDITURES	\$253,326	\$348,038	\$878,553	\$878,553

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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		Est 2006	Bud 2007	BL 2008	BL 2009
Capital Subtotal OOE, Project	3	\$877,350	\$889,553	\$878,553	\$878,553
Subtotal OOE, Project	3	<b>\$877,350</b>	<b>\$889,553</b>	<b>\$878,553</b>	<b>\$878,553</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 1 GENERAL REVENUE FUND		\$1,237	\$0	\$0	\$0
CA 9 GAME,FISH,WATER SAFETY AC		\$563,652	\$597,368	\$631,798	\$600,598
CA 64 STATE PARKS ACCT		\$306,171	\$279,985	\$222,155	\$265,655
CA 555 FEDERAL FUNDS		\$6,290	\$12,200	\$24,600	\$12,300
Capital Subtotal TOF, Project	3	\$877,350	\$889,553	\$878,553	\$878,553
Subtotal TOF, Project	3	<b>\$877,350</b>	<b>\$889,553</b>	<b>\$878,553</b>	<b>\$878,553</b>
Capital Subtotal, Category	5005	\$877,350	\$889,553	\$878,553	\$878,553
Informational Subtotal, Category	5005				
<b>Total, Category</b>	<b>5005</b>	<b>\$877,350</b>	<b>\$889,553</b>	<b>\$878,553</b>	<b>\$878,553</b>

**5006 Transportation Items**

*4/4 Purchase of Vehicles*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE		\$300	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES		\$2,887,876	\$2,454,125	\$2,498,631	\$2,493,631
Capital Subtotal OOE, Project	4	\$2,888,176	\$2,454,125	\$2,498,631	\$2,493,631
Subtotal OOE, Project	4	<b>\$2,888,176</b>	<b>\$2,454,125</b>	<b>\$2,498,631</b>	<b>\$2,493,631</b>

**TYPE OF FINANCING**

Capital

CA 1 GENERAL REVENUE FUND		\$6,288	\$0	\$66,000	\$66,000
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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	Est 2006	Bud 2007	BL 2008	BL 2009
CA 9 GAME,FISH,WATER SAFETY AC	\$2,303,353	\$2,335,625	\$2,390,231	\$2,385,231
CA 64 STATE PARKS ACCT	\$296,988	\$74,500	\$8,400	\$8,400
CA 555 FEDERAL FUNDS	\$93,960	\$44,000	\$34,000	\$34,000
CA 666 APPROPRIATED RECEIPTS	\$169,987	\$0	\$0	\$0
CA 8016 URMFT	\$17,600	\$0	\$0	\$0
Capital Subtotal TOF, Project 4	\$2,888,176	\$2,454,125	\$2,498,631	\$2,493,631
Subtotal TOF, Project 4	<b>\$2,888,176</b>	<b>\$2,454,125</b>	<b>\$2,498,631</b>	<b>\$2,493,631</b>
Capital Subtotal, Category 5006	\$2,888,176	\$2,454,125	\$2,498,631	\$2,493,631
Informational Subtotal, Category 5006				
<b>Total, Category 5006</b>	<b>\$2,888,176</b>	<b>\$2,454,125</b>	<b>\$2,498,631</b>	<b>\$2,493,631</b>

5007 Acquisition of Capital Equipment and Items

*5/5 Office, field, marine and lab equipment*

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$41	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$524,884	\$120,079	\$250,079	\$255,079
Capital Subtotal OOE, Project 5	\$524,925	\$120,079	\$250,079	\$255,079
Subtotal OOE, Project 5	<b>\$524,925</b>	<b>\$120,079</b>	<b>\$250,079</b>	<b>\$255,079</b>

TYPE OF FINANCING

Capital

CA 1 GENERAL REVENUE FUND	\$0	\$0	\$120,079	\$120,079
CA 9 GAME,FISH,WATER SAFETY AC	\$65,731	\$0	\$130,000	\$135,000
CA 64 STATE PARKS ACCT	\$268,077	\$120,079	\$0	\$0
CA 555 FEDERAL FUNDS	\$182,817	\$0	\$0	\$0
CA 666 APPROPRIATED RECEIPTS	\$8,300	\$0	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
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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	Est 2006	Bud 2007	BL 2008	BL 2009
Capital Subtotal TOF, Project 5	\$524,925	\$120,079	\$250,079	\$255,079
Subtotal TOF, Project 5	<b>\$524,925</b>	<b>\$120,079</b>	<b>\$250,079</b>	<b>\$255,079</b>
Capital Subtotal, Category 5007	\$524,925	\$120,079	\$250,079	\$255,079
Informational Subtotal, Category 5007				
<b>Total, Category 5007</b>	<b>\$524,925</b>	<b>\$120,079</b>	<b>\$250,079</b>	<b>\$255,079</b>
<b>AGENCY TOTAL -CAPITAL</b>	<b>\$17,385,025</b>	<b>\$44,005,132</b>	<b>\$17,539,872</b>	<b>\$9,590,349</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>				
<b>AGENCY TOTAL</b>	<b>\$17,385,025</b>	<b>\$44,005,132</b>	<b>\$17,539,872</b>	<b>\$9,590,349</b>

METHOD OF FINANCING:

Capital

1 GENERAL REVENUE FUND	\$2,087,498	\$60,027	\$645,822	\$645,822
9 GAME,FISH,WATER SAFETY AC	\$3,641,305	\$8,332,218	\$5,172,860	\$5,141,660
64 STATE PARKS ACCT	\$972,704	\$574,025	\$230,555	\$274,055
408 TEX PARKS DEVELOPMENT FD	\$639,249	\$1,218,025	\$0	\$0
555 FEDERAL FUNDS	\$2,734,868	\$4,975,460	\$656,728	\$46,300
666 APPROPRIATED RECEIPTS	\$1,595,064	\$1,022,392	\$4,161,094	\$3,482,512
777 INTERAGENCY CONTRACTS	\$21,609	\$0	\$0	\$0
780 BOND PROCEED-GEN OBLIGAT	\$5,675,128	\$12,822,985	\$6,672,813	\$0
781 BOND PROCEEDS-REV BONDS	\$0	\$15,000,000	\$0	\$0
8016 URMFT	\$17,600	\$0	\$0	\$0
Total, Method of Financing-Capital	\$17,385,025	\$44,005,132	\$17,539,872	\$9,590,349
<b>Total, Method of Financing</b>	<b>\$17,385,025</b>	<b>\$44,005,132</b>	<b>\$17,539,872</b>	<b>\$9,590,349</b>

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2006**  
 TIME: **12:32:32PM**

Agency code: **802**

Agency name: **Parks and Wildlife Department**

**Category Code / Category Name**

*Project Sequence / Project Id / Name*

<b>OOE / TOF / MOF CODE</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
<b>TYPE OF FINANCING:</b>				
<u>Capital</u>				
CA CURRENT APPROPRIATIONS	\$11,070,648	\$14,964,122	\$10,867,059	\$9,590,349
GO GENERAL OBLIGATION BONDS	\$6,314,377	\$14,041,010	\$6,672,813	\$0
RB REVENUE BONDS	\$0	\$15,000,000	\$0	\$0
Total, Type of Financing-Capital	\$17,385,025	\$44,005,132	\$17,539,872	\$9,590,349
<b>Total, Type of Financing</b>	<b>\$17,385,025</b>	<b>\$44,005,132</b>	<b>\$17,539,872</b>	<b>\$9,590,349</b>



**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 12:32:44PM

Agency Code: **802** Agency name: **Parks and Wildlife Department**  
 Category Number: **5001** Category Name: **ACQ OF LAND/REAL PROPERTY**  
 Project number: **1** Project Name: **Land Acquisition**

**PROJECT DESCRIPTION**

**General Information**

The ability to acquire lands for habitat development/conservation is essential to TPWD's mission of managing and conserving the natural and cultural resources of Texas and providing hunting, fishing, and outdoor recreation opportunities for all Texans. Funding includes sources dedicated by statute for the acquisition of land for parks and wildlife habitat, as well as federal funds available for acquisitions and development of outdoor recreation areas and facilities.

**Number of Units / Average Unit Cost** Not Applicable  
**Estimated Completion Date** Not Applicable  
**Additional Capital Expenditure Amounts Required**

	<b>2010</b>	<b>2011</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** Unlimited  
**Estimated/Actual Project Cost** \$ 2,100,000  
**Length of Financing/ Lease Period** Not Applicable

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

**Explanation:** No additional revenue or cost savings anticipated.

**Project Location:** Various locations across the state.

**Beneficiaries:** General Public

**Frequency of Use and External Factors Affecting Use:**

Will depend on specific sites(s) acquired.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 12:32:44PM

Agency Code:	<b>802</b>	Agency name:	<b>Parks and Wildlife Department</b>
Category Number:	<b>5002</b>	Category Name:	<b>CONST OF BLDGS/FACILITIES</b>
Project number:	<b>2</b>	Project Name:	<b>Construction and Major Repairs</b>

**PROJECT DESCRIPTION**

**General Information**

Department facilities are in need of basic repair and maintenance due to continued heavy usage. The majority of this item is funded by current appropriations and federal funds with some unexpended balances from General Obligation bond proceeds from 2006-2007 biennium. Adequate levels of funding are crucial to preserve the natural and cultural resources entrusted to the agency.

Number of Units / Average Unit Cost	Not Applicable						
Estimated Completion Date	Various						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td align="center"><b>2010</b></td> <td align="center"><b>2011</b></td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		<b>2010</b>	<b>2011</b>		0	0
	<b>2010</b>	<b>2011</b>					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	15 to 30 years						
Estimated/Actual Project Cost	\$ 17,775,695						
Length of Financing/ Lease Period	Not Applicable						

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2008	2009	2010	2011	Total over project life
5,466,525	2,054,212	2,015,931	1,967,506	47,251,980

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

**Explanation:** No additional revenue or cost savings anticipated.

**Project Location:** Various locations across the state.

**Beneficiaries:** Users of outdoor recreation facilities and cultural resources.

**Frequency of Use and External Factors Affecting Use:**

Regulatory mandates require that the agency bring its facilities into compliance with current health, safety and access standards.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 12:32:44PM

Agency Code: **802** Agency name: **Parks and Wildlife Department**  
 Category Number: **5005** Category Name: **ACQUISITN INFO RES TECH.**  
 Project number: **3** Project Name: **MNFRM UPGRD, MICROS, OTHER**

**PROJECT DESCRIPTION**

**General Information**

Provides funding to meet basic automation requirements for day-to-day business to perform data analysis for management of natural resources, to provide automated customer services, and to enhance intra/interagency telecommunication networks. Due to TPWD's inability to support our life cycle plans in FY2004 and FY2005, we performed a 3-year upgrade in FY2006. Postponement would cause a loss of productivity, impairment of customer services, inability to analyze data relevant to natural and cultural resource management, and ineffective exchange of information within the agency, with other agencies and the general public. Postponement would also cause expenses to escalate drastically in AY2008 and AY2009 due to the use of outdated and obsolete equipment.

**Number of Units / Average Unit Cost** Various  
**Estimated Completion Date** Not Applicable  
**Additional Capital Expenditure Amounts Required**

	<b>2010</b>	<b>2011</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** 5 years  
**Estimated/Actual Project Cost** \$ 1,757,106  
**Length of Financing/ Lease Period** Not Applicable

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2008	2009	2010	2011	Total over project life
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

**Explanation:** No additional revenue or costing savings anticipated.

**Project Location:** Various locations across the state.

**Beneficiaries:** Agency staff, and indirectly, the general public.

**Frequency of Use and External Factors Affecting Use:**

Assets will be utilized daily.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 80th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 12:32:44PM

Agency Code: **802** Agency name: **Parks and Wildlife Department**  
 Category Number: **5006** Category Name: **TRANSPORTATION ITEMS**  
 Project number: **4** Project Name: **Transportation Items**

**PROJECT DESCRIPTION**

**General Information**

TPWD currently maintains an agencywide fleet of 2,289 vehicles driven 23.9 million miles in FY2005 and projected to reach this mileage total again in FY2006. The average vehicle in TPWD's fleet is 8.4 years old and has average mileage of 87,243 miles. Law Enforcement (LE) vehicles will be distributed to the State Parks and other divisions requiring less demanding usage than those used in the LE environment. This distribution policy ensures we make reliable LE vehicles an agency priority and effectively uses the remaining useful life of our high mileage vehicles with respect to maximum serviceable use.

LE personnel face high demands in the performance of their duties and require reliable and well maintained vehicles. A general assumption of our fleet management plan is that a vehicle has a useful life of 6 years or 100,000 miles and should be replaced at a threshold of 90,000 miles (15,000 miles above the national average). Exceeding the 90,000 mileage threshold results in unreliable and unsafe equipment, possible interruption of services to the general public and greatly increased repair expenses. Vehicles, boats, boat motors, and other transportation items are planned to be replaced according to a prescribed schedule established by the Department.

Currently, the agency maintains 843 vehicles which exceed 100,000 miles including 179 LE vehicles which exceed the 90,000-mile threshold. During the past four years TPWD has only been able to purchase an average of 88 vehicles per year. In order to maintain the planned threshold described above, it would require the agency to replace at least 110 vehicles annually.

**Number of Units / Average Unit Cost** 219 Vehicles @ \$21,284 and 17 Boats/Boat Motors @ \$18,529  
**Estimated Completion Date** August 31, 2009

<b>Additional Capital Expenditure Amounts Required</b>	<b>2010</b>	<b>2011</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** 100,000 miles  
**Estimated/Actual Project Cost** \$ 4,992,262  
**Length of Financing/ Lease Period** Not Applicable

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total over project life</b>
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** No additional revenue or cost savings anticipated.

**Project Location:** Various locations across the state.

**Beneficiaries:** Agency staff and the general public.

**Frequency of Use and External Factors Affecting Use:**

Assets will be utilized daily.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 80th Regular Session, Agency Submission, Version 1  
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DATE: 8/16/2006  
 TIME: 12:32:44PM

Agency Code:	<b>802</b>	Agency name:	<b>Parks and Wildlife Department</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>5</b>	Project Name:	<b>Office, field, marine and lab equip</b>

**PROJECT DESCRIPTION**

**General Information**

The majority of the capital equipment will be replaced according to a prescribed Department replacement policy with respect to maximum serviceable use of items. New equipment will enhance job performance as follows: (1) generators for visitors with recreational vehicles in State Parks, (2) riding mowers needed to maintain park grounds to ensure visitor safety and enjoyment, (3) a fish tagging unit for evaluation of efficacy in fish hatcheries, (4) a DNA chain reaction machine to test genetic integrity of aquatic organisms, and (5) stereomicroscope to view very small objects related to numerous research studies. Replacement equipment includes intake pump and motor, a floating water pump used in fish hatchery operations, and high-capacity HVAC system at Marine Development Center. Postponement would cause increased use of aging and/or obsolete equipment, resulting in unreliable and unsafe equipment, possible interruption in public service, and greatly increased repair expenses.

Number of Units / Average Unit Cost	\$12,953		
Estimated Completion Date	August 31, 2009		
Additional Capital Expenditure Amounts Required		<b>2010</b>	<b>2011</b>
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	Varies depending on equipment.		
Estimated/Actual Project Cost	\$ 505,158		
Length of Financing/ Lease Period	Not Applicable		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2008	2009	2010	2011	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

**Explanation:** No additional revenue or cost savings anticipated.

**Project Location:** Various locations across the state.

**Beneficiaries:** Agency staff and the general public.

**Frequency of Use and External Factors Affecting Use:**

Assets will be utilized daily.

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 12:34:05PM

Agency code: 802 Agency name: Parks and Wildlife Department

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	Est 2006	Bud 2007	BL 2008	BL 2009
<b>5001 Acquisition of Land and Other Real Property</b>						
	<i>1/1</i>	<i>Land Acquisition</i>				
Capital	4-1-2	LAND ACQUISITION	170,064	990,683	\$2,100,000	\$0
		TOTAL PROJECT	\$170,064	\$990,683	\$2,100,000	\$0
<b>5002 Construction of Buildings and Facilities</b>						
	<i>2/2</i>	<i>Construction and Major Repairs</i>				
Capital	4-1-1	IMPROVEMENTS AND MAJOR REPAIRS	12,924,510	39,550,692	11,812,609	5,963,086
		TOTAL PROJECT	\$12,924,510	\$39,550,692	\$11,812,609	\$5,963,086
<b>5005 Acquisition of Information Resource Technologies</b>						
	<i>3/3</i>	<i>MNFRM UPGRD, MICROS, OTHER</i>				
Capital	5-1-2	INFORMATION RESOURCES	862,358	889,553	878,553	878,553
Capital	1-2-3	COASTAL FISHERIES MANAGEMENT	2,892	0	0	0
Capital	2-1-1	STATE PARK OPERATIONS	0	0	0	0
Capital	2-1-3	PARKS SUPPORT	0	0	0	0
Capital	3-2-2	TP&W MAGAZINE	12,100	0	0	0
		TOTAL PROJECT	\$877,350	\$889,553	\$878,553	\$878,553

**5006 Transportation Items**

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 12:34:05PM

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
<i>4/4</i>		<i>Transportation Items</i>				
Capital	5-1-3	OTHER SUPPORT SERVICES	26,400	0	\$0	\$0
Capital	1-1-1	WILDLIFE CONSERVATION	101,854	168,432	168,432	168,432
Capital	1-2-1	INLAND FISHERIES MANAGEMENT	243,128	102,000	89,000	84,000
Capital	1-2-2	INLAND HATCHERIES OPERATIONS	16,000	0	0	0
Capital	1-2-3	COASTAL FISHERIES MANAGEMENT	184,687	124,000	97,000	97,000
Capital	1-2-4	COASTAL HATCHERIES OPERATIONS	0	0	86,000	86,000
Capital	2-1-1	STATE PARK OPERATIONS	287,835	74,500	66,000	66,000
Capital	2-2-2	BOATING ACCESS AND OTHER GRANTS	20,988	0	0	0
Capital	3-1-1	ENFORCEMENT PROGRAMS	1,848,883	1,923,393	1,923,393	1,923,393
Capital	3-2-1	HUNTER AND BOATER EDUCATION	45,960	46,800	52,000	52,000
Capital	4-1-3	INFRASTRUCTURE ADMINISTRATION	112,441	15,000	16,806	16,806
		<b>TOTAL PROJECT</b>	<b>\$2,888,176</b>	<b>\$2,454,125</b>	<b>\$2,498,631</b>	<b>\$2,493,631</b>

**5007 Acquisition of Capital Equipment and Items**

*5/5 Office, field, marine and lab equip*

Capital	1-1-1	WILDLIFE CONSERVATION	64,100	0	0	0
Capital	1-2-1	INLAND FISHERIES MANAGEMENT	105,217	0	0	0
Capital	1-2-2	INLAND HATCHERIES OPERATIONS	28,000	0	13,000	18,000
Capital	1-2-3	COASTAL FISHERIES MANAGEMENT	49,300	0	77,000	117,000
Capital	1-2-4	COASTAL HATCHERIES OPERATIONS	10,231	0	40,000	0



**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 80th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2006  
 TIME: 12:34:02PM

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
Capital	2-1-1	STATE PARK OPERATIONS	268,077	120,079	\$120,079	\$120,079
Capital	2-1-3	PARKS SUPPORT	0	0	0	0
		TOTAL. PROJECT	\$524,925	\$120,079	\$250,079	\$255,079
		<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$17,385,025</b>	<b>\$44,005,132</b>	<b>\$17,539,872</b>	<b>\$9,590,349</b>
		<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>				
		<b>TOTAL, ALL PROJECTS</b>	<b>\$17,385,025</b>	<b>\$44,005,132</b>	<b>\$17,539,872</b>	<b>\$9,590,349</b>

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 001 Land Acquisition					
<b>CATEGORY CODE/NAME:</b> 5001 Acquisition of Land and Other Real Property					
<b>ALLOCATION TO STRATEGY:</b> 4-1-2 Land Acquisition					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	<b>Objects of Expense:</b> Capital Expenditures	170,064	990,683	2,100,000	
	<b>Total, Objects of Expense</b>	\$170,064	\$990,683	\$2,100,000	\$0
0555 0666	<b>Method of Financing:</b> Federal Funds	\$170,064	\$644,985		
	Appropriated Receipts		345,698	2,100,000	
	<b>Total, Method of Financing</b>	\$170,064	\$990,683	\$2,100,000	\$0

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 002 Construction and Major Repairs					
<b>CATEGORY CODE/NAME:</b> 5002 Construction of Buildings and Facilities					
<b>ALLOCATION TO STRATEGY:</b> 4-1-1 Improvements and Major Repairs					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
<b>Objects of Expense:</b>					
1000	Salaries and Wages	770,740			
1002	Other Personnel Costs	20,910			
5000	Capital Expenditures	12,132,860	39,550,693	11,812,609	5,963,086
<b>Total, Objects of Expense</b>		<b>\$12,924,510</b>	<b>\$39,550,693</b>	<b>\$11,812,609</b>	<b>\$5,963,086</b>
<b>Method of Financing:</b>					
0001	General Revenue	\$2,079,973	\$60,027	\$459,743	\$459,743
0009	GR Ded-Game, Fish, and Water Safety	\$708,569	\$5,399,225	\$2,020,831	\$2,020,831
0640	GR Ded-State Parks	\$101,468	\$99,461		
0555	Federal Funds	\$2,281,737	\$4,274,275	\$598,128	
0666	Appropriated Receipts	\$1,416,777	676,695	\$2,061,094	3,482,512
0777	Interagency Contracts	\$21,609			
0408	Texas Parks Development Fund	\$639,249	\$1,218,025		
0780	Bond Proceeds GO Bonds	\$5,675,128	\$12,822,985	\$6,672,813	
0781	Bond Proceeds Revenue Bonds		\$15,000,000		
<b>Total, Method of Financing</b>		<b>\$12,924,510</b>	<b>\$39,550,693</b>	<b>\$11,812,609</b>	<b>\$5,963,086</b>

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 003 Mainframe upgrades, microcomputers, and other equipment					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 1-2-3 Coastal Fisheries Management					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
2009	<b>Objects of Expense:</b> Other Operating Expense	2,892			
	<b>Total, Objects of Expense</b>	\$2,892	\$0	\$0	\$0
0555	<b>Method of Financing:</b> Federal Funds	\$2,892			
	<b>Total, Method of Financing</b>	\$2,892	\$0	\$0	\$0

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 003 Mainframe upgrades, microcomputers, and other equipment					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 3-2-2 TP&W Magazine					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	<b>Objects of Expense:</b> Capital Expenditures	12,100			
	<b>Total, Objects of Expense</b>	\$12,100	\$0	\$0	\$0
0640	<b>Method of Financing:</b> GR Ded-State Parks	\$12,100			
	<b>Total, Method of Financing</b>	\$12,100	\$0	\$0	\$0

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 003 Mainframe upgrades, microcomputers, and other equipment					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 5-1-2 Information Technology					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
	<b>Objects of Expense:</b>				
2004	Utilities	63,000	126,250		
2009	Other Operating Expense	558,132	415,265		
5000	Capital Expenditures	241,226	348,038	\$878,553	\$878,553
	<b>Total, Objects of Expense</b>	<b>\$862,358</b>	<b>\$889,553</b>	<b>\$878,553</b>	<b>\$878,553</b>
	<b>Method of Financing:</b>				
0001	General Revenue	\$1,237			
0009	GR Ded-Game, Fish, and Water Safety	\$563,652	\$597,368	\$631,798	\$600,598
0640	GR Ded-State Parks	\$294,071	\$279,985	\$222,155	\$265,655
0555	Federal Funds	\$3,398	\$12,200	\$24,600	\$12,300
	<b>Total, Method of Financing</b>	<b>\$862,358</b>	<b>\$889,553</b>	<b>\$878,553</b>	<b>\$878,553</b>

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 004 Purchase of Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 5-1-3 Other Support Services					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	<b>Objects of Expense:</b> Capital Expenditures	26,400			
	<b>Total, Objects of Expense</b>	\$26,400	\$0	\$0	\$0
0009	<b>Method of Financing:</b> GR Ded-Game, Fish, and Water Safety	\$26,400			
	<b>Total, Method of Financing</b>	\$26,400	\$0	\$0	\$0

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 004 Purchase of Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 1-1-1 Wildlife Conservation, Habitat Management, and Research					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	<b>Objects of Expense:</b> Capital Expenditures	101,854	168,432	168,432	168,432
	<b>Total, Objects of Expense</b>	\$101,854	\$168,432	\$168,432	\$168,432
0009 0666	<b>Method of Financing:</b> GR Ded-Game, Fish, and Water Safety	\$81,000	\$168,432	\$168,432	\$168,432
	Appropriated Receipts	\$20,854			
	<b>Total, Method of Financing</b>	\$101,854	\$168,432	\$168,432	\$168,432



### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 004 Purchase of Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 1-2-1 Inland Fisheries Management					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	<b>Objects of Expense:</b> Capital Expenditures	243,128	102,000	89,000	84,000
	<b>Total, Objects of Expense</b>	\$243,128	\$102,000	\$89,000	\$84,000
0009 0555 0666	<b>Method of Financing:</b> GR Ded-Game, Fish, and Water Safety	\$212,000	\$102,000	\$89,000	\$84,000
	Federal Funds	\$28,000			
	Appropriated Receipts	\$3,128			
	<b>Total, Method of Financing</b>	\$243,128	\$102,000	\$89,000	\$84,000

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 004 Purchase of Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 1-2-2 Inland Hatcheries Operations					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	<b>Objects of Expense:</b> Capital Expenditures	16,000			
	<b>Total, Objects of Expense</b>	\$16,000	\$0	\$0	\$0
0009	<b>Method of Financing:</b> GR Ded-Game, Fish, and Water Safety	\$16,000			
	<b>Total, Method of Financing</b>	\$16,000	\$0	\$0	\$0

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 004 Purchase of Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 1-2-3 Coastal Fisheries Management					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
	<b>Objects of Expense:</b>				
2009	Other Operating Expense	300			
5000	Capital Expenditures	184,387	124,000	97,000	97,000
<b>Total, Objects of Expense</b>		<b>\$184,687</b>	<b>\$124,000</b>	<b>\$97,000</b>	<b>\$97,000</b>
	<b>Method of Financing:</b>				
0009	GR Ded-Game, Fish, and Water Safety	\$183,500	\$124,000	\$97,000	\$97,000
0666	Appropriated Receipts	\$1,187			
<b>Total, Method of Financing</b>		<b>\$184,687</b>	<b>\$124,000</b>	<b>\$97,000</b>	<b>\$97,000</b>

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 004 Purchase of Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 1-2-4 Coastal Hatcheries Operations					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	<b>Objects of Expense:</b> Capital Expenditures			86,000	86,000
	<b>Total, Objects of Expense</b>	\$0	\$0	\$86,000	\$86,000
0009	<b>Method of Financing:</b> GR Ded-Game, Fish, and Water Safety			\$86,000	\$86,000
	<b>Total, Method of Financing</b>	\$0	\$0	\$86,000	\$86,000

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 004 Purchase of Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 2-1-1 State Park Operations					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	<b>Objects of Expense:</b> Capital Expenditures	287,835	74,500	66,000	66,000
	<b>Total, Objects of Expense</b>	\$287,835	\$74,500	\$66,000	\$66,000
0001 0640 0666 8016	<b>Method of Financing:</b> General Revenue			\$66,000	\$66,000
	GR Ded-State Parks	\$265,500	\$74,500		
	Appropriated Receipts	\$4,735			
	Unclaimed Refunds and Motorboat Fuel Tax	\$17,600			
<b>Total, Method of Financing</b>		\$287,835	\$74,500	\$66,000	\$66,000

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 004 Purchase of Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 2-2-2 Boating Access And Other Grants					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	<b>Objects of Expense:</b> Capital Expenditures	20,988			
	<b>Total, Objects of Expense</b>	\$20,988	\$0	\$0	\$0
0009 0555	<b>Method of Financing:</b> GR Ded-Game, Fish, and Water Safety	\$988			
	Federal Funds	\$20,000			
	<b>Total, Method of Financing</b>	\$20,988	\$0	\$0	\$0

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 004 Purchase of Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 3-1-1 Enforcement Programs					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	<b>Objects of Expense:</b> Capital Expenditures	1,848,883	1,923,393	1,923,393	1,923,393
	<b>Total, Objects of Expense</b>	\$1,848,883	\$1,923,393	\$1,923,393	\$1,923,393
0009 0666	<b>Method of Financing:</b> GR Ded-Game, Fish, and Water Safety	\$1,708,800	\$1,923,393	\$1,923,393	\$1,923,393
	Appropriated Receipts	\$140,083			
	<b>Total, Method of Financing</b>	\$1,848,883	\$1,923,393	\$1,923,393	\$1,923,393

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 004 Purchase of Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 3-2-1 Hunter and Boater Education					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	<b>Objects of Expense:</b> Capital Expenditures	45,960	46,800	52,000	52,000
	<b>Total, Objects of Expense</b>	\$45,960	\$46,800	\$52,000	\$52,000
0009 0555	<b>Method of Financing:</b> GR Ded-Game, Fish, and Water Safety			\$18,000	\$18,000
	Federal Funds	\$45,960	\$46,800	\$34,000	\$34,000
	<b>Total, Method of Financing</b>	\$45,960	\$46,800	\$52,000	\$52,000



### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 004 Purchase of Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 4-1-3 Infrastructure Administration					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	<b>Objects of Expense:</b> Capital Expenditures	112,441	15,000	16,806	16,806
	<b>Total, Objects of Expense</b>	\$112,441	\$15,000	\$16,806	\$16,806
0010 0009 0640	<b>Method of Financing:</b> General Revenue	\$6,288			
	GR Ded-Game, Fish, and Water Safety	\$74,665	\$15,000	\$8,406	\$8,406
	GR Ded-State Parks	\$31,488		\$8,400	\$8,400
	<b>Total, Method of Financing</b>	\$112,441	\$15,000	\$16,806	\$16,806

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 005 Office, field, marine, and lab equipment					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 1-1-1 Wildlife Conservation, Habitat Management, and Research					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	<b>Objects of Expense:</b> Capital Expenditures	64,100			
	<b>Total, Objects of Expense</b>	\$64,100	\$0	\$0	\$0
0555	<b>Method of Financing:</b> Federal Funds	\$64,100			
	<b>Total, Method of Financing</b>	\$64,100	\$0	\$0	\$0

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 005 Office, field, marine, and lab equipment					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 1-2-1 Inland Fisheries Management					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	<b>Objects of Expense:</b> Capital Expenditures	105,217			
	<b>Total, Objects of Expense</b>	\$105,217	\$0	\$0	\$0
0009 0555	<b>Method of Financing:</b> GR Ded-Game, Fish, and Water Safety	\$6,500			
	Federal Funds	\$98,717			
	<b>Total, Method of Financing</b>	\$105,217	\$0	\$0	\$0

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 005 Office, field, marine, and lab equipment					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 1-2-2 Inland Hatcheries Operations					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	<b>Objects of Expense:</b> Capital Expenditures	28,000		13,000	18,000
	<b>Total, Objects of Expense</b>	\$28,000	\$0	\$13,000	\$18,000
0009	<b>Method of Financing:</b> GR Ded-Game, Fish, and Water Safety	\$28,000		\$13,000	\$18,000
	<b>Total, Method of Financing</b>	\$28,000	\$0	\$13,000	\$18,000

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 005 Office, field, marine, and lab equipment					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 1-2-3 Coastal Fisheries Management					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	<b>Objects of Expense:</b> Capital Expenditures	49,300		77,000	117,000
	<b>Total, Objects of Expense</b>	\$49,300	\$0	\$77,000	\$117,000
0009 0555 0666	<b>Method of Financing:</b> GR Ded-Game, Fish, and Water Safety	\$21,000		\$77,000	\$117,000
	Federal Funds	\$20,000			
	Appropriated Receipts	\$8,300			
	<b>Total, Method of Financing</b>	\$49,300	\$0	\$77,000	\$117,000

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 005 Office, field, marine, and lab equipment					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 1-2-4 Coastal Hatcheries Operations					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
5000	<b>Objects of Expense:</b> Capital Expenditures	10,231		40,000	
	<b>Total, Objects of Expense</b>	\$10,231	\$0	\$40,000	\$0
0009	<b>Method of Financing:</b> GR Ded-Game, Fish, and Water Safety	\$10,231		\$40,000	
	<b>Total, Method of Financing</b>	\$10,231	\$0	\$40,000	\$0

### 5.E. Capital Budget MOF by Strategy

<b>Agency Code:</b> 802	<b>Agency Name:</b> Texas Parks and Wildlife Department	<b>Prepared By:</b> Gina Garza	<b>Date:</b> 08/15/2006		
<b>PROJECT CODE/NAME:</b> 005 Office, field, marine, and lab equipment					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 2-1-1 State Park Operations					
Code	Strategy Allocation	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
	<b>Objects of Expense:</b>				
2009	Other Operating Expenses	40			
5000	Capital Expenditures	268,037	120,079	120,079	120,079
	<b>Total, Objects of Expense</b>	<b>\$268,077</b>	<b>\$120,079</b>	<b>\$120,079</b>	<b>\$120,079</b>
	<b>Method of Financing:</b>				
0001	General Revenue			\$120,079	\$120,079
0640	GR Ded-State Parks	\$268,077	\$120,079		
	<b>Total, Method of Financing</b>	<b>\$268,077</b>	<b>\$120,079</b>	<b>\$120,079</b>	<b>\$120,079</b>