

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:33:06AM

Agency code: 802

Agency name: Parks and Wildlife Department

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2008

Bud 2009

BL 2010

BL 2011

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

*1/1 Land Acquisition*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$1,380,224	\$13,566,191	\$2,150,000	\$2,150,000
Capital Subtotal OOE, Project	1	\$1,380,224	\$13,566,191	\$2,150,000	\$2,150,000
Subtotal OOE, Project	1	<b>\$1,380,224</b>	<b>\$13,566,191</b>	<b>\$2,150,000</b>	<b>\$2,150,000</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
CA 64 State Parks Acct		\$0	\$4,000,000	\$2,000,000	\$2,000,000
CA 400 Sporting Good Tax-State		\$0	\$300,000	\$150,000	\$150,000
CA 555 Federal Funds		\$644,985	\$0	\$0	\$0
CA 666 Appropriated Receipts		\$735,239	\$9,266,191	\$0	\$0
Capital Subtotal TOF, Project	1	\$1,380,224	\$13,566,191	\$2,150,000	\$2,150,000
Subtotal TOF, Project	1	<b>\$1,380,224</b>	<b>\$13,566,191</b>	<b>\$2,150,000</b>	<b>\$2,150,000</b>
Capital Subtotal, Category	5001	\$1,380,224	\$13,566,191	\$2,150,000	\$2,150,000
Informational Subtotal, Category	5001				
<b>Total, Category</b>	<b>5001</b>	<b>\$1,380,224</b>	<b>\$13,566,191</b>	<b>\$2,150,000</b>	<b>\$2,150,000</b>

**5002 Construction of Buildings and Facilities**

*2/2 Construction and Major Repairs*

**OBJECTS OF EXPENSE**

Capital

1001 SALARIES AND WAGES		\$682,748	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS		\$18,976	\$0	\$0	\$0

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5000	CAPITAL EXPENDITURES	\$31,265,020	\$43,938,683	\$73,886,831	\$11,745,190
Capital Subtotal OOE, Project	2	\$31,966,744	\$43,938,683	\$73,886,831	\$11,745,190
Subtotal OOE, Project	2	<b>\$31,966,744</b>	<b>\$43,938,683</b>	<b>\$73,886,831</b>	<b>\$11,745,190</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA	1 General Revenue Fund	\$169,519	\$0	\$0	\$0
CA	9 Game,Fish,Water Safety Ac	\$6,865,422	\$13,124,818	\$12,338,366	\$9,549,786
CA	64 State Parks Acct	\$522,516	\$0	\$0	\$0
CA	544 Lifetime Lic Endow Acct	\$0	\$0	\$0	\$0
CA	555 Federal Funds	\$2,208,494	\$3,364,635	\$3,738,676	\$2,195,404
CA	666 Appropriated Receipts	\$1,615,147	\$9,208,912	\$717,972	\$0
CA	777 Interagency Contracts	\$662,700	\$0	\$0	\$0
GO	780 Bond Proceed-Gen Obligat	\$4,922,946	\$18,240,318	\$57,091,817	\$0
RB	781 Bond Proceeds-Rev Bonds	\$15,000,000	\$0	\$0	\$0
Capital Subtotal TOF, Project	2	\$31,966,744	\$43,938,683	\$73,886,831	\$11,745,190
Subtotal TOF, Project	2	<b>\$31,966,744</b>	<b>\$43,938,683</b>	<b>\$73,886,831</b>	<b>\$11,745,190</b>
Capital Subtotal, Category	5002	\$31,966,744	\$43,938,683	\$73,886,831	\$11,745,190
Informational Subtotal,	5002				
Category					
<b>Total, Category</b>	<b>5002</b>	<b>\$31,966,744</b>	<b>\$43,938,683</b>	<b>\$73,886,831</b>	<b>\$11,745,190</b>

5005 Acquisition of Information Resource Technologies

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

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$205,853	\$165,053	\$165,053
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**Category Code / Category Name**

<i>Project Sequence/Project Id/ Name</i>		<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
<b>OOE / TOF / MOF CODE</b>					
2004	UTILITIES	\$25,010	\$299,970	\$61,000	\$59,800
2009	OTHER OPERATING EXPENSE	\$1,588,299	\$941,443	\$1,187,916	\$1,348,617
5000	CAPITAL EXPENDITURES	\$596,617	\$474,237	\$407,534	\$248,034
Capital Subtotal OOE, Project	3	\$2,209,926	\$1,921,503	\$1,821,503	\$1,821,504
<u>Informational</u>					
1001	SALARIES AND WAGES	\$0	\$747,500	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$101,481	\$0	\$0
Informational Subtotal OOE, Project	3	\$0	\$848,981	\$0	\$0
Subtotal OOE, Project	3	<b>\$2,209,926</b>	<b>\$2,770,484</b>	<b>\$1,821,503</b>	<b>\$1,821,504</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA	1 General Revenue Fund	\$20,000	\$0	\$0	\$0
CA	9 Game,Fish,Water Safety Ac	\$631,797	\$700,598	\$600,598	\$600,599
CA	64 State Parks Acct	\$1,234,413	\$1,208,605	\$1,208,605	\$1,208,605
CA	555 Federal Funds	\$323,716	\$12,300	\$12,300	\$12,300
Capital Subtotal TOF, Project	3	\$2,209,926	\$1,921,503	\$1,821,503	\$1,821,504
<u>Informational</u>					
CA	9 Game,Fish,Water Safety Ac	\$0	\$780,693	\$0	\$0
CA	64 State Parks Acct	\$0	\$68,288	\$0	\$0
Informational Subtotal TOF, Project	3	\$0	\$848,981	\$0	\$0
Subtotal TOF, Project	3	<b>\$2,209,926</b>	<b>\$2,770,484</b>	<b>\$1,821,503</b>	<b>\$1,821,504</b>
<i>4/4 Data Center Consolidation</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
2001	PROFESSIONAL FEES AND SERVICES	\$2,700,059	\$2,700,089	\$2,700,089	\$2,700,089
Capital Subtotal OOE, Project	4	\$2,700,059	\$2,700,089	\$2,700,089	\$2,700,089

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**Est 2008**

**Bud 2009**

**BL 2010**

**BL 2011**

Subtotal OOE, Project	4	<b>\$2,700,059</b>	<b>\$2,700,089</b>	<b>\$2,700,089</b>	<b>\$2,700,089</b>
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**TYPE OF FINANCING**

Capital

CA 9 Game,Fish,Water Safety Ac		\$1,485,033	\$1,431,047	\$1,431,047	\$1,431,047
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CA 64 State Parks Acct		\$1,215,026	\$1,269,042	\$1,269,042	\$1,269,042
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Capital Subtotal TOF, Project	4	\$2,700,059	\$2,700,089	\$2,700,089	\$2,700,089
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Subtotal TOF, Project	4	<b>\$2,700,059</b>	<b>\$2,700,089</b>	<b>\$2,700,089</b>	<b>\$2,700,089</b>
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Capital Subtotal, Category	5005	\$4,909,985	\$4,621,592	\$4,521,592	\$4,521,593
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Informational Subtotal,	5005	\$0	\$848,981	\$0	\$0
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Category <b>Total, Category</b>	<b>5005</b>	<b>\$4,909,985</b>	<b>\$5,470,573</b>	<b>\$4,521,592</b>	<b>\$4,521,593</b>
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**5006 Transportation Items**

*5/5 Purchase of Vehicles*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$5,888,167	\$5,462,761	\$6,647,914	\$6,702,998
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Capital Subtotal OOE, Project	5	\$5,888,167	\$5,462,761	\$6,647,914	\$6,702,998
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Subtotal OOE, Project	5	<b>\$5,888,167</b>	<b>\$5,462,761</b>	<b>\$6,647,914</b>	<b>\$6,702,998</b>
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**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$585,130	\$66,000	\$406,150	\$397,796
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CA 9 Game,Fish,Water Safety Ac		\$2,279,501	\$2,619,229	\$2,925,650	\$2,981,250
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CA 64 State Parks Acct		\$826,920	\$2,593,532	\$3,303,114	\$3,269,952
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CA 401 Sporting Good Tax-Local		\$0	\$0	\$0	\$28,000
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CA 555 Federal Funds		\$1,454,817	\$184,000	\$13,000	\$26,000
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**BL 2011**

CA 666	Appropriated Receipts		\$44,932	\$0	\$0	\$0
CA 5004	Parks/Wildlife Cap Acct		\$696,867	\$0	\$0	\$0
Capital Subtotal TOF, Project		5	\$5,888,167	\$5,462,761	\$6,647,914	\$6,702,998
Subtotal TOF, Project		5	<b>\$5,888,167</b>	<b>\$5,462,761</b>	<b>\$6,647,914</b>	<b>\$6,702,998</b>
Capital Subtotal, Category		5006	\$5,888,167	\$5,462,761	\$6,647,914	\$6,702,998
Informational Subtotal,		5006	\$0	\$0	\$0	\$0
Category Total, Category		<b>5006</b>	<b>\$5,888,167</b>	<b>\$5,462,761</b>	<b>\$6,647,914</b>	<b>\$6,702,998</b>

**5007 Acquisition of Capital Equipment and Items**

*6/6 Office, field, marine and lab equipment*

**OBJECTS OF EXPENSE**

Capital

5000	CAPITAL EXPENDITURES		\$2,861,095	\$3,340,265	\$2,556,629	\$2,522,258
Capital Subtotal OOE, Project		6	\$2,861,095	\$3,340,265	\$2,556,629	\$2,522,258
Subtotal OOE, Project		6	<b>\$2,861,095</b>	<b>\$3,340,265</b>	<b>\$2,556,629</b>	<b>\$2,522,258</b>

**TYPE OF FINANCING**

Capital

CA 1	General Revenue Fund		\$949	\$120,079	\$988,111	\$996,464
CA 9	Game,Fish,Water Safety Ac		\$240,730	\$352,860	\$477,810	\$421,924
CA 64	State Parks Acct		\$1,422,019	\$2,619,572	\$970,539	\$973,701
CA 555	Federal Funds		\$1,148,152	\$0	\$10,000	\$20,000
CA 666	Appropriated Receipts		\$49,245	\$0	\$0	\$0
CA 5004	Parks/Wildlife Cap Acct		\$0	\$247,754	\$110,169	\$110,169
Capital Subtotal TOF, Project		6	\$2,861,095	\$3,340,265	\$2,556,629	\$2,522,258
Subtotal TOF, Project		6	<b>\$2,861,095</b>	<b>\$3,340,265</b>	<b>\$2,556,629</b>	<b>\$2,522,258</b>

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Capital Subtotal, Category	5007	\$2,861,095	\$3,340,265	\$2,556,629	\$2,522,258
Informational Subtotal,	5007	\$0		\$0	\$0
Category					
<b>Total, Category</b>	<b>5007</b>	<b>\$2,861,095</b>	<b>\$3,340,265</b>	<b>\$2,556,629</b>	<b>\$2,522,258</b>
<b>5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)</b>					
<i>7/7 Lease Payments to Master Lease Purchase Program</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
5000 CAPITAL EXPENDITURES		\$130,000	\$130,000	\$127,000	\$127,000
Capital Subtotal OOE, Project	7	\$130,000	\$130,000	\$127,000	\$127,000
Subtotal OOE, Project	7	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$127,000</b>	<b>\$127,000</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA	9 Game,Fish,Water Safety Ac	\$71,500	\$68,900	\$67,310	\$67,310
CA	64 State Parks Acct	\$58,500	\$61,100	\$59,690	\$59,690
Capital Subtotal TOF, Project	7	\$130,000	\$130,000	\$127,000	\$127,000
Subtotal TOF, Project	7	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$127,000</b>	<b>\$127,000</b>
Capital Subtotal, Category	5008	\$130,000	\$130,000	\$127,000	\$127,000
Informational Subtotal,	5008	\$0		\$0	\$0
Category					
<b>Total, Category</b>	<b>5008</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$127,000</b>	<b>\$127,000</b>
<b>AGENCY TOTAL -CAPITAL</b>		<b>\$47,136,215</b>	<b>\$71,059,492</b>	<b>\$89,889,966</b>	<b>\$27,769,039</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>		<b>\$0</b>	<b>\$848,981</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY TOTAL</b>		<b>\$47,136,215</b>	<b>\$71,908,473</b>	<b>\$89,889,966</b>	<b>\$27,769,039</b>

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**Bud 2009**

**BL 2010**

**BL 2011**

**METHOD OF FINANCING:**

Capital

1 General Revenue Fund	\$775,598	\$186,079	\$1,394,261	\$1,394,260
9 Game,Fish,Water Safety Ac	\$11,573,983	\$18,297,452	\$17,840,781	\$15,051,916
64 State Parks Acct	\$5,279,394	\$11,751,851	\$8,810,990	\$8,780,990
400 Sporting Good Tax-State	\$0	\$300,000	\$150,000	\$150,000
401 Sporting Good Tax-Local	\$0	\$0	\$0	\$28,000
544 Lifetime Lic Endow Acct	\$0	\$0	\$0	\$0
555 Federal Funds	\$5,780,164	\$3,560,935	\$3,773,976	\$2,253,704
666 Appropriated Receipts	\$2,444,563	\$18,475,103	\$717,972	\$0
777 Interagency Contracts	\$662,700	\$0	\$0	\$0
780 Bond Proceed-Gen Obligat	\$4,922,946	\$18,240,318	\$57,091,817	\$0
781 Bond Proceeds-Rev Bonds	\$15,000,000	\$0	\$0	\$0
5004 Parks/Wildlife Cap Acct	\$696,867	\$247,754	\$110,169	\$110,169
<b>Total, Method of Financing-Capital</b>	<b>\$47,136,215</b>	<b>\$71,059,492</b>	<b>\$89,889,966</b>	<b>\$27,769,039</b>
<u>Informational</u>				
9 Game,Fish,Water Safety Ac	\$0	\$780,693	\$0	\$0
64 State Parks Acct	\$0	\$68,288	\$0	\$0
<b>Total, Method of Financing-Informational</b>	<b>\$0</b>	<b>\$848,981</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Financing</b>	<b>\$47,136,215</b>	<b>\$71,908,473</b>	<b>\$89,889,966</b>	<b>\$27,769,039</b>

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**BL 2010**

**BL 2011**

**TYPE OF FINANCING:**

Capital

CA	CURRENT APPROPRIATIONS	\$27,213,269	\$52,819,174	\$32,798,149	\$27,769,039
GO	GENERAL OBLIGATION BONDS	\$4,922,946	\$18,240,318	\$57,091,817	\$0
RB	REVENUE BONDS	\$15,000,000	\$0	\$0	\$0
Total, Type of Financing-Capital		\$47,136,215	\$71,059,492	\$89,889,966	\$27,769,039

Informational

CA	CURRENT APPROPRIATIONS	\$0	\$848,981	\$0	\$0
Total, Type of Financing-Informational		\$0	\$848,981	\$0	\$0

<b>Total, Type of Financing</b>		<b>\$47,136,215</b>	<b>\$71,908,473</b>	<b>\$89,889,966</b>	<b>\$27,769,039</b>
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**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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Agency Code:	<b>802</b>	Agency name:	<b>Parks and Wildlife Department</b>
Category Number:	<b>5001</b>	Category Name:	<b>ACQ OF LAND/REAL PROPERTY</b>
Project number:	<b>1</b>	Project Name:	<b>Land Acquisition</b>

**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 for acquisitions and development of outdoor recreation areas and facilities.

<b>Number of Units / Average Unit Cost</b>	Not Applicable						
<b>Estimated Completion Date</b>	Not Applicable						
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td></td> <td align="center"><b>2012</b></td> <td align="center"><b>2013</b></td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		<b>2012</b>	<b>2013</b>		0	0
	<b>2012</b>	<b>2013</b>					
	0	0					
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS						
<b>Projected Useful Life</b>	Unlimited						
<b>Estimated/Actual Project Cost</b>	\$ 4,300,000						
<b>Length of Financing/ Lease Period</b>	Not Applicable						

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>	<b>Total over project life</b>			
<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</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:** General Public

**Frequency of Use and External Factors Affecting Use:** Will depend on specific site(s) acquired.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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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. 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

<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 15 to 30 years

**Estimated/Actual Project Cost** \$ 85,632,021

**Length of Financing/ Lease Period** Not Applicable

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
2,145,839	4,892,449	6,633,344	6,451,949	104,780,076

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE</u></b>	<b><u>COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**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**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:33:29AM

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

**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.

Number of Units / Average Unit Cost                      Various  
 Estimated Completion Date                                      Not Applicable

Additional Capital Expenditure Amounts Required	<b>2012</b>	<b>2013</b>
	0	0

Type of Financing    CA    CURRENT APPROPRIATIONS

Projected Useful Life                                        5 years

Estimated/Actual Project Cost                         \$ 3,643,007

Length of Financing/ Lease Period                    Not Applicable

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2010	2011	2012	2013	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 indirectly, users of outdoor recreation facilities and cultural resources.

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

Assets will be utilized daily.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:33:29AM

Agency Code:	<b>802</b>	Agency name:	<b>Parks and Wildlife Department</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>4</b>	Project Name:	<b>Data Center Consolidation</b>

**PROJECT DESCRIPTION**

**General Information**

TPWD is participating in the Data Center Consolidation project as mandated by H.B.1516. This project requires the consolidation of state-owned data centers and the outsourcing of its services to a designated vendor as directed by the Department of Information Resources (DIR). Some of these services include server administration, database administration and some facets of security administration. The goal is to gain efficient and effective spending of technology dollars associated with providing data center services. The agency is participating in the transition and transformation phases of the project. During transition, long term employees were transferred to the service provider and all data center assets were transferred to the vendor. Transformation is scheduled for completion in December 2009.

**Number of Units / Average Unit Cost** \$2,700,089

**Estimated Completion Date** Ongoing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** Ongoing

**Estimated/Actual Project Cost** \$ 5,400,178

**Length of Financing/ Lease Period** Not Applicable

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2010	2011	2012	2013	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:** TPWD headquarters and all field locations indirectly.

**Beneficiaries:** Agency staff and Texas taxpayers.

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

Assets will be utilized daily.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:33:29AM

Agency Code:	<b>802</b>	Agency name:	<b>Parks and Wildlife Department</b>
Category Number:	<b>5006</b>	Category Name:	<b>TRANSPORTATION ITEMS</b>
Project number:	<b>5</b>	Project Name:	<b>PURCHASE OF VEHICLES</b>

**PROJECT DESCRIPTION**

**General Information**

Vehicles are replaced according to a prescribed periodic schedule established by the Department with respect to maximum serviceable use. Postponement of the project would result in increased mileage which would cause law enforcement personnel to use unreliable and unsafe equipment, possible interruption in services to the public, and greatly increased repair expense.

**Number of Units / Average Unit Cost** 674 @\$18,644 Vehicles and 37 @ 21,094 Boat/Boat Motor

**Estimated Completion Date** August 31, 2011

<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 110,000 miles

**Estimated/Actual Project Cost** \$ 13,350,912

**Length of Financing/ Lease Period** Not Applicable

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<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 users of outdoor recreation facilities and cultural resources.

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

Assets will be utilized daily.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:33:29AM

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>6</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. 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** 257 @ \$19,384

**Estimated Completion Date** August 31, 2011

<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** Varies depending on equipment

**Estimated/Actual Project Cost** \$ 5,078,887

**Length of Financing/ Lease Period** Not Applicable

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2010	2011	2012	2013	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:** Users of outdoor recreation facilities and cultural resources.

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

Assets will be utilized daily.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:33:29AM

Agency Code:	<b>802</b>	Agency name:	<b>Parks and Wildlife Department</b>
Category Number:	<b>5008</b>	Category Name:	<b>LEASE PAYMENT/MST LSE PRG</b>
Project number:	<b>7</b>	Project Name:	<b>Payments to MLPP</b>

**PROJECT DESCRIPTION**

**General Information**

TPWD participates in the Master Lease Purchase Program (MLPP) to finance an energy savings project.

Under the program, TPWD and TPFA (Texas Public Finance Authority) enter into a lease; TPFA issues tax-exempt revenue commercial paper notes to finance the project; TPFA takes title and leases it to TPWD. The lease payments go to repay the principal and interest on the commercial paper notes.

<b>Number of Units / Average Unit Cost</b>	N/A						
<b>Estimated Completion Date</b>	Completed						
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td></td> <td align="center"><b>2012</b></td> <td align="center"><b>2013</b></td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		<b>2012</b>	<b>2013</b>		0	0
	<b>2012</b>	<b>2013</b>					
	0	0					
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS						
<b>Projected Useful Life</b>	Ongoing						
<b>Estimated/Actual Project Cost</b>	\$ 254,000						
<b>Length of Financing/ Lease Period</b>	Varies according to lease.						

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2010	2011	2012	2013	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:** Energy savings anticipated.

**Project Location:** TPWD Headquarters

**Beneficiaries:** TPWD

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

Assets utilized daily.

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

<b>Category Code/Name</b>			<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
<i>Project Sequence/Project Id/Name</i>						
<b>Goal/Obj/Str</b>	<b>Strategy Name</b>					
<b>5001 Acquisition of Land and Other Real Property</b>						
<i>1/1</i>	<i>Land Acquisition</i>					
Capital	4-1-2	LAND ACQUISITION	1,380,224	13,566,191	\$2,150,000	\$2,150,000
		TOTAL, PROJECT	<u>\$1,380,224</u>	<u>\$13,566,191</u>	<u>\$2,150,000</u>	<u>\$2,150,000</u>
<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	31,966,744	43,938,683	73,886,831	11,745,190
		TOTAL, PROJECT	<u>\$31,966,744</u>	<u>\$43,938,683</u>	<u>\$73,886,831</u>	<u>\$11,745,190</u>
<b>5005 Acquisition of Information Resource Technologies</b>						
<i>3/3</i>	<i>MNFRM UPGRD, MICROS, OTHER</i>					
Capital	5-1-2	INFORMATION RESOURCES	898,552	878,553	878,553	878,554
Capital	1-1-1	WILDLIFE CONSERVATION	20,859	0	0	0
Capital	1-1-2	TECHNICAL GUIDANCE	0	0	0	0
Capital	1-2-1	INLAND FISHERIES MANAGEMENT	0	100,000	0	0
Capital	1-2-3	COASTAL FISHERIES MANAGEMENT	278,257	0	0	0
Capital	2-1-1	STATE PARK OPERATIONS	1,012,258	942,950	918,350	919,250
Capital	2-1-3	PARKS SUPPORT	0	0	24,600	23,700
Capital	3-2-3	COMMUNICATION PRODUCTS AND SERVICES	0	0	0	0
Capital	3-2-4	OUTREACH AND EDUCATION	0	0	0	0



**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
 TIME: **9:33:58AM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
Informational 5-1-2	INFORMATION RESOURCES	0	608,981	\$0	\$0
Informational 1-1-1	WILDLIFE CONSERVATION	0	60,000	0	0
Informational 4-1-1	IMPROVEMENTS AND MAJOR REPAIRS	0	180,000	0	0
TOTAL, PROJECT		\$2,209,926	\$2,770,484	\$1,821,503	\$1,821,504

*4/4 Data Center Consolidation*

Capital 5-1-2	INFORMATION RESOURCES	2,700,059	2,700,089	2,700,089	2,700,089
TOTAL, PROJECT		\$2,700,059	\$2,700,089	\$2,700,089	\$2,700,089

**5006 Transportation Items**

*5/5 PURCHASE OF VEHICLES*

Capital 5-1-2	INFORMATION RESOURCES	43,182	0	30,000	0
Capital 5-1-3	OTHER SUPPORT SERVICES	0	0	0	30,000
Capital 1-1-1	WILDLIFE CONSERVATION	501,000	375,000	396,000	414,000
Capital 1-1-2	TECHNICAL GUIDANCE	0	0	0	0
Capital 1-2-1	INLAND FISHERIES MANAGEMENT	412,282	40,668	94,468	126,668
Capital 1-2-2	INLAND HATCHERIES OPERATIONS	34,500	52,000	78,600	54,000
Capital 1-2-3	COASTAL FISHERIES MANAGEMENT	413,000	52,668	92,668	92,668
Capital 1-2-4	COASTAL HATCHERIES OPERATIONS	0	40,000	60,421	60,421
Capital 2-1-1	STATE PARK OPERATIONS	1,676,661	2,765,282	3,333,417	3,334,902
Capital 2-2-1	LOCAL PARK GRANTS	0	0	0	28,000
Capital 3-1-1	ENFORCEMENT PROGRAMS	2,596,911	1,975,000	2,264,197	2,264,196

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 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
Capital	3-2-1	HUNTER AND BOATER EDUCATION	38,190	2,000	\$0	\$0
Capital	3-2-4	OUTREACH AND EDUCATION	0	62,000	0	0
Capital	4-1-3	INFRASTRUCTURE ADMINISTRATION	172,441	98,143	298,143	298,143
TOTAL, PROJECT			<b>\$5,888,167</b>	<b>\$5,462,761</b>	<b>\$6,647,914</b>	<b>\$6,702,998</b>

**5007 Acquisition of Capital Equipment and Items**

*6/6 Office, field, marine and lab equip*

Capital	5-1-3	OTHER SUPPORT SERVICES	0	12,000	0	0
Capital	1-1-1	WILDLIFE CONSERVATION	95,100	145,000	189,000	171,000
Capital	1-2-1	INLAND FISHERIES MANAGEMENT	120,275	18,500	38,500	25,500
Capital	1-2-2	INLAND HATCHERIES OPERATIONS	115,125	30,000	46,080	51,480
Capital	1-2-3	COASTAL FISHERIES MANAGEMENT	506,206	147,000	73,000	103,000
Capital	1-2-4	COASTAL HATCHERIES OPERATIONS	0	0	30,000	0
Capital	2-1-1	STATE PARK OPERATIONS	1,413,619	2,924,765	2,018,163	2,039,678
Capital	3-1-1	ENFORCEMENT PROGRAMS	584,245	6,000	0	0
Capital	3-2-1	HUNTER AND BOATER EDUCATION	12,047	0	0	0
Capital	3-2-3	COMMUNICATION PRODUCTS AND SERVICES	13,249	0	81,600	81,600
Capital	3-2-4	OUTREACH AND EDUCATION	0	7,000	0	0
Capital	3-3-1	LICENSE ISSUANCE	0	0	15,143	0
Capital	3-3-2	BOAT REGISTRATION AND TITLING	0	0	15,143	0
Capital	4-1-3	INFRASTRUCTURE ADMINISTRATION	1,229	50,000	50,000	50,000
TOTAL, PROJECT			<b>\$2,861,095</b>	<b>\$3,340,265</b>	<b>\$2,556,629</b>	<b>\$2,522,258</b>

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
 TIME: 9:33:58AM

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

<b>Category Code/Name</b>		<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
<i>Project Sequence/Project Id/Name</i>					
<b>Goal/Obj/Str</b>	<b>Strategy Name</b>				
<b>5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)</b>					
<i>7/7</i>	<i>Payments to MLPP</i>				
Capital	5-1-3 OTHER SUPPORT SERVICES	130,000	130,000	\$127,000	\$127,000
	TOTAL, PROJECT	\$130,000	\$130,000	\$127,000	\$127,000
	<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$47,136,215</b>	<b>\$71,059,492</b>	<b>\$89,889,966</b>	<b>\$27,769,039</b>
	<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>	<b>\$0</b>	<b>\$848,981</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL, ALL PROJECTS</b>	<b>\$47,136,215</b>	<b>\$71,908,473</b>	<b>\$89,889,966</b>	<b>\$27,769,039</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> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<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 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	1,380,224	13,566,191	2,150,000	2,150,000
	<b>Total, Objects of Expense</b>	<b>\$1,380,224</b>	<b>\$13,566,191</b>	<b>\$2,150,000</b>	<b>\$2,150,000</b>
0064 0400 0555 0666	<b>Method of Financing:</b> GRD State Parks		4,000,000	2,000,000	2,000,000
	Sporting Goods Tax - State		300,000	150,000	150,000
	Federal Funds	644,985			
	Appropriated Receipts	735,239	9,266,191		
	<b>Total, Method of Financing</b>	<b>\$1,380,224</b>	<b>\$13,566,191</b>	<b>\$2,150,000</b>	<b>\$2,150,000</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> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<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 2008	Budgeted 2009	Requested 2010	Requested 2011
	<b>Objects of Expense:</b>				
1001	Salaries And Wages	682,748			
1002	Other Personnel Costs	18,976			
5000	Capital Expenditures	31,265,021	43,938,683	73,886,831	11,745,190
	<b>Total, Objects of Expense</b>	<b>\$31,966,746</b>	<b>\$43,938,683</b>	<b>\$73,886,831</b>	<b>\$11,745,190</b>
	<b>Method of Financing:</b>				
0001	General Revenue	169,519			
0009	GRD Game, Fish and Water Safety	7,072,199	13,124,818	12,338,366	9,549,786
0064	GRD State Parks	522,516			
0555	Federal Funds	2,001,719	3,364,635	3,738,676	2,195,404
0666	Appropriated Receipts	1,615,147	9,208,912	717,972	
0777	Interagency Contracts	662,700			
0780	GO Bonds	4,922,946	18,240,318	57,091,817	
0781	Revenue Bonds	15,000,000			
	<b>Total, Method of Financing</b>	<b>\$31,966,746</b>	<b>\$43,938,683</b>	<b>\$73,886,831</b>	<b>\$11,745,190</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> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 003 Mainframe Upgrades, Computers and Equipment					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 1-1-1 Wildlife Conservation					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
2009	<b>Objects of Expense:</b> Other Operating Expense	20,860			
	<b>Total, Objects of Expense</b>	\$20,860	\$0	\$0	\$0
0555	<b>Method of Financing:</b> Federal Funds	20,860			
	<b>Total, Method of Financing</b>	\$20,860	\$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> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 003 Mainframe Upgrades, Computers and Equipment					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 1-2-1 Inland Fisheries Management					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures		100,000		
	<b>Total, Objects of Expense</b>	\$0	\$100,000	\$0	\$0
0009	<b>Method of Financing:</b> GRD Game, Fish and Water Safety		100,000		
	<b>Total, Method of Financing</b>	\$0	\$100,000	\$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> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 003 Mainframe Upgrades, Computers and 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 2008	Budgeted 2009	Requested 2010	Requested 2011
2009	<b>Objects of Expense:</b> Other Operating Expense	269,257			
5000	Capital Expenditures	9,000			
	<b>Total, Objects of Expense</b>	\$278,257	\$0	\$0	\$0
0555	<b>Method of Financing:</b> Federal Funds	278,257			
	<b>Total, Method of Financing</b>	\$278,257	\$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> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 003 Mainframe Upgrades, Computers and Equipment					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 2-1-1 State Park Operations					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	<b>Objects of Expense:</b>				
2004	Utilities		299,970	61,000	59,800
2009	Other Operating Expense	781,258	386,543	841,600	839,200
5000	Capital Expenditures	231,000	256,437	15,750	20,250
	<b>Total, Objects of Expense</b>	<b>\$1,012,258</b>	<b>\$942,950</b>	<b>\$918,350</b>	<b>\$919,250</b>
	<b>Method of Financing:</b>				
0064	GRD State Parks	1,012,258	942,950	918,350	919,250
	<b>Total, Method of Financing</b>	<b>\$1,012,258</b>	<b>\$942,950</b>	<b>\$918,350</b>	<b>\$919,250</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> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 003 Mainframe Upgrades, Computers and Equipment					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 2-1-3 Parks Support					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
2009	<b>Objects of Expense:</b> Other Operating Expense			24,600	23,700
	<b>Total, Objects of Expense</b>	\$0	\$0	\$24,600	\$23,700
0064	<b>Method of Financing:</b> GRD State Parks			24,600	23,700
	<b>Total, Method of Financing</b>	\$0	\$0	\$24,600	\$23,700

### 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> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 003 Mainframe Upgrades, Computers and Equipment					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 5-1-2 Information Resources					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	<b>Objects of Expense:</b>				
2001	Professional Fees And Services	0	205,853	165,053	165,053
2004	Utilities	25,010			
2009	Other Operating Expense	516,925	554,900	321,716	485,717
5000	Capital Expenditures	356,617	117,800	391,784	227,784
	<b>Total, Objects of Expense</b>	<b>\$898,552</b>	<b>\$878,553</b>	<b>\$878,553</b>	<b>\$878,554</b>
	<b>Method of Financing:</b>				
0001	General Revenue	20,000			
0009	GRD Game, Fish and Water Safety	631,797	600,598	600,598	600,599
0064	GRD State Parks	222,155	265,655	265,655	265,655
0555	Federal Funds	24,600	12,300	12,300	12,300
	<b>Total, Method of Financing</b>	<b>\$898,552</b>	<b>\$878,553</b>	<b>\$878,553</b>	<b>\$878,554</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> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 004 Data Consolidation Center					
<b>CATEGORY CODE/NAME:</b> 5005 Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 5-1-2 Information Resources					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
2001	<b>Objects of Expense:</b> Professional Fees And Services	2,700,059	2,700,089	2,700,089	2,700,089
	<b>Total, Objects of Expense</b>	<b>\$2,700,059</b>	<b>\$2,700,089</b>	<b>\$2,700,089</b>	<b>\$2,700,089</b>
0009 0064	<b>Method of Financing:</b> GRD Game, Fish and Water Safety	1,485,033	1,431,047	1,431,047	1,431,047
	GRD State Parks	1,215,026	1,269,042	1,269,042	1,269,042
	<b>Total, Method of Financing</b>	<b>\$2,700,059</b>	<b>\$2,700,089</b>	<b>\$2,700,089</b>	<b>\$2,700,089</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> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 005 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 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	501,000	375,000	396,000	414,000
	<b>Total, Objects of Expense</b>	\$501,000	\$375,000	\$396,000	\$414,000
0009 0555	<b>Method of Financing:</b> GRD Game, Fish and Water Safety	176,000	375,000	396,000	414,000
	Federal Funds	325,000			
	<b>Total, Method of Financing</b>	\$501,000	\$375,000	\$396,000	\$414,000

### 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> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 005 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 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	412,283	40,668	94,468	126,668
	<b>Total, Objects of Expense</b>	<b>\$412,283</b>	<b>\$40,668</b>	<b>\$94,468</b>	<b>\$126,668</b>
0009 0555 0666	<b>Method of Financing:</b> GRD Game, Fish and Water Safety	105,000	40,668	94,468	126,668
	Federal Funds	304,113			
	Appropriated Receipts	3,170			
	<b>Total, Method of Financing</b>	<b>\$412,283</b>	<b>\$40,668</b>	<b>\$94,468</b>	<b>\$126,668</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> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 005 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 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	34,500	52,000	78,600	54,000
	<b>Total, Objects of Expense</b>	\$34,500	\$52,000	\$78,600	\$54,000
0009 0555	<b>Method of Financing:</b> GRD Game, Fish and Water Safety		52,000	78,600	54,000
	Federal Funds	34,500			
<b>Total, Method of Financing</b>		\$34,500	\$52,000	\$78,600	\$54,000

### 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> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 005 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 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	413,000	52,668	92,668	92,668
	<b>Total, Objects of Expense</b>	<b>\$413,000</b>	<b>\$52,668</b>	<b>\$92,668</b>	<b>\$92,668</b>
0009 0555	<b>Method of Financing:</b> GRD Game, Fish and Water Safety	89,000	52,668	92,668	92,668
	Federal Funds	324,000			
<b>Total, Method of Financing</b>		<b>\$413,000</b>	<b>\$52,668</b>	<b>\$92,668</b>	<b>\$92,668</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> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 005 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 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures		40,000	60,421	60,421
	<b>Total, Objects of Expense</b>	\$0	\$40,000	\$60,421	\$60,421
0009	<b>Method of Financing:</b> GRD Game, Fish and Water Safety		40,000	60,421	60,421
	<b>Total, Method of Financing</b>	\$0	\$40,000	\$60,421	\$60,421

### 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> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 005 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 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	1,676,661	2,765,282	3,333,417	3,334,902
	<b>Total, Objects of Expense</b>	<b>\$1,676,661</b>	<b>\$2,765,282</b>	<b>\$3,333,417</b>	<b>\$3,334,902</b>
0001 0064 0555 0666 5004	<b>Method of Financing:</b> General Revenue		30,150	126,203	117,850
	GRD State Parks	826,920	2,585,132	3,194,214	3,191,052
	Federal Funds	150,000	150,000	13,000	26,000
	Appropriated Receipts	2,874			
	GRD Capital Account	696,867			
	<b>Total, Method of Financing</b>		<b>\$1,676,661</b>	<b>\$2,765,282</b>	<b>\$3,333,417</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> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 005 Purchase of Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 2-1-1 Local Park Grants					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures				28,000
	<b>Total, Objects of Expense</b>	\$0	\$0	\$0	\$28,000
0401	<b>Method of Financing:</b> Sporting Goods Tax - Local				28,000
	<b>Total, Method of Financing</b>	\$0	\$0	\$0	\$28,000

### 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> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 005 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 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	2,596,912	1,975,000	2,264,197	2,264,196
	<b>Total, Objects of Expense</b>	<b>\$2,596,912</b>	<b>\$1,975,000</b>	<b>\$2,264,197</b>	<b>\$2,264,196</b>
0001 0009 0555 0666	<b>Method of Financing:</b> General Revenue	400,000		208,197	208,196
	GRD Game, Fish and Water Safety	1,879,008	1,975,000	2,056,000	2,056,000
	Federal Funds	279,015			
	Appropriated Receipts	38,889			
	<b>Total, Method of Financing</b>	<b>\$2,596,912</b>	<b>\$1,975,000</b>	<b>\$2,264,197</b>	<b>\$2,264,196</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> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 005 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 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	38,190	2,000		
	<b>Total, Objects of Expense</b>	\$38,190	\$2,000	\$0	\$0
0009 0555	<b>Method of Financing:</b> GRD Game, Fish and Water Safety		2,000		
	Federal Funds	38,190			
<b>Total, Method of Financing</b>		\$38,190	\$2,000	\$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> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 005 Purchase of Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 3-2-4 Outreach and Education					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures		62,000		
	<b>Total, Objects of Expense</b>	\$0	\$62,000	\$0	\$0
0001 0009 0555	<b>Method of Financing:</b> General Revenue		14,100		
	GRD Game, Fish and Water Safety		13,900		
	Federal Funds		34,000		
	<b>Total, Method of Financing</b>	\$0	\$62,000	\$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> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 005 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 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	172,441	98,143	298,143	298,143
	<b>Total, Objects of Expense</b>	<b>\$172,441</b>	<b>\$98,143</b>	<b>\$298,143</b>	<b>\$298,143</b>
0001 0009 0064	<b>Method of Financing:</b> General Revenue	141,948	21,750	71,750	71,750
	GRD Game, Fish and Water Safety	30,493	67,993	147,493	147,493
	GRD State Parks		8,400	78,900	78,900
	<b>Total, Method of Financing</b>	<b>\$172,441</b>	<b>\$98,143</b>	<b>\$298,143</b>	<b>\$298,143</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> Justin Halvorsen	<b>Date</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 005 Purchase of Vehicles					
<b>CATEGORY CODE/NAME:</b> 5006 Transportation Items					
<b>ALLOCATION TO STRATEGY:</b> 5-1-2 Information Resources					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
5000	<b>Objects of Expense:</b> Capital Expenditures	43,182		30,000	0
	<b>Total, Objects of Expense</b>	\$43,182	\$0	\$30,000	\$0
	<b>Method of Financing:</b>				
0001	General Revenue	43,182			
0064	GRD State Parks			30,000	0
	<b>Total, Method of Financing</b>	\$43,182	\$0	\$30,000	\$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> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 005 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 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures				30,000
	<b>Total, Objects of Expense</b>	\$0	\$0	\$0	\$30,000
0009	<b>Method of Financing:</b> GRD Game, Fish and Water Safety				30,000
	<b>Total, Method of Financing</b>	\$0	\$0	\$0	\$30,000

### 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> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 006 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 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	95,100	145,000	189,000	171,000
	<b>Total, Objects of Expense</b>	\$95,100	\$145,000	\$189,000	\$171,000
0009	<b>Method of Financing:</b> GRD Game, Fish and Water Safety	95,100	145,000	189,000	171,000
	<b>Total, Method of Financing</b>	\$95,100	\$145,000	\$189,000	\$171,000

### 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> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 006 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 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	120,275	18,500	38,500	25,500
	<b>Total, Objects of Expense</b>	\$120,275	\$18,500	\$38,500	\$25,500
0009 0555	<b>Method of Financing:</b> GRD Game, Fish and Water Safety	71,000	18,500	38,500	25,500
	Federal Funds	49,275			
<b>Total, Method of Financing</b>		\$120,275	\$18,500	\$38,500	\$25,500

### 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> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 006 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 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	115,125	30,000	46,080	51,480
	<b>Total, Objects of Expense</b>	<b>\$115,125</b>	<b>\$30,000</b>	<b>\$46,080</b>	<b>\$51,480</b>
0009 0555	<b>Method of Financing:</b> GRD Game, Fish and Water Safety		30,000	46,080	51,480
	Federal Funds	115,125			
<b>Total, Method of Financing</b>		<b>\$115,125</b>	<b>\$30,000</b>	<b>\$46,080</b>	<b>\$51,480</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> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 006 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 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	506,206	147,000	73,000	103,000
	<b>Total, Objects of Expense</b>	\$506,206	\$147,000	\$73,000	\$103,000
0009 0555	<b>Method of Financing:</b> GRD Game, Fish and Water Safety	64,500	147,000	73,000	103,000
	Federal Funds	441,706			
<b>Total, Method of Financing</b>		\$506,206	\$147,000	\$73,000	\$103,000

### 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> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 006 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 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures			30,000	0
	<b>Total, Objects of Expense</b>	\$0	\$0	\$30,000	\$0
0009	<b>Method of Financing:</b> GRD Game, Fish and Water Safety			30,000	0
	<b>Total, Method of Financing</b>	\$0	\$0	\$30,000	\$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> Justin Halvorsen	<b>Date</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 006 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 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	1,413,619	2,924,765	2,018,163	2,039,678
	<b>Total, Objects of Expense</b>	<b>\$1,413,619</b>	<b>\$2,924,765</b>	<b>\$2,018,163</b>	<b>\$2,039,678</b>
0001 0064 0555 5004	<b>Method of Financing:</b> General Revenue		57,439	967,011	975,364
	GRD State Parks	1,413,619	2,619,572	930,983	934,145
	Federal Funds			10,000	20,000
	GRD Capital Accounts		247,754	110,169	110,169
	<b>Total, Method of Financing</b>		<b>\$1,413,619</b>	<b>\$2,924,765</b>	<b>\$2,018,163</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> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 006 Office, Field, Marine And Lab Equipment					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 3-1-1 Enforcement Programs					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	584,246	6,000		
	<b>Total, Objects of Expense</b>	<b>\$584,246</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>
0009 0555 0666	<b>Method of Financing:</b> GRD Game, Fish and Water Safety	10,000	6,000		
	Federal Funds	525,000			
	Appropriated Receipts	49,246			
	<b>Total, Method of Financing</b>	<b>\$584,246</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</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> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 006 Office, Field, Marine And Lab Equipment					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 3-2-1 Hunter and Boater Education					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	12,047			
	<b>Total, Objects of Expense</b>	\$12,047	\$0	\$0	\$0
0555	<b>Method of Financing:</b> Federal Funds	12,047			
	<b>Total, Method of Financing</b>	\$12,047	\$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> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 006 Office, Field, Marine And Lab Equipment					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 3-2-3 Communication Products and Services					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	13,249		81,600	81,600
	<b>Total, Objects of Expense</b>	<b>\$13,249</b>	<b>\$0</b>	<b>\$81,600</b>	<b>\$81,600</b>
0001 0009 0064 0555	<b>Method of Financing:</b> General Revenue			21,100	21,100
	GRD Game, Fish and Water Safety			44,444	44,444
	GRD State Parks	8,250		16,056	16,056
	Federal Funds	4,999			
	<b>Total, Method of Financing</b>	<b>\$13,249</b>	<b>\$0</b>	<b>\$81,600</b>	<b>\$81,600</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> Justin Halvorsen	<b>Date</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 006 Office, Field, Marine And Lab Equipment					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 3-2-4 Outreach and Education					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
5000	<b>Objects of Expense:</b> Capital Expenditures		7,000		
	<b>Total, Objects of Expense</b>	\$0	\$7,000	\$0	\$0
0001	<b>Method of Financing:</b> General Revenue		7,000		
	<b>Total, Method of Financing</b>	\$0	\$7,000	\$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> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 006 Office, Field, Marine And Lab Equipment					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 3-1-1 License Issuance					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures			15,143	0
	<b>Total, Objects of Expense</b>	\$0	\$0	\$15,143	\$0
0009	<b>Method of Financing:</b> GRD Game, Fish and Water Safety			15,143	\$0
	<b>Total, Method of Financing</b>	\$0	\$0	\$15,143	\$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> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 006 Office, Field, Marine And Lab Equipment					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 3-3-2 Boat Registration and Titling					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures			15,143	0
	<b>Total, Objects of Expense</b>	\$0	\$0	\$15,143	\$0
0009	<b>Method of Financing:</b> GRD Game, Fish and Water Safety			15,143	0
	<b>Total, Method of Financing</b>	\$0	\$0	\$15,143	\$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> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 006 Office, Field, Marine And Lab Equipment					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 4-1-3 Infrastructure Administration					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	1,229	50,000	50,000	50,000
	<b>Total, Objects of Expense</b>	\$1,229	\$50,000	\$50,000	\$50,000
0001 0009 0064	<b>Method of Financing:</b> General Revenue	949	50,000		
	GRD Game, Fish and Water Safety	130		26,500	26,500
	GRD State Parks	150		23,500	23,500
	<b>Total, Method of Financing</b>	\$1,229	\$50,000	\$50,000	\$50,000

### 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> Justin Halvorsen	<b>Date</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 006 Office, Field, Marine And Lab Equipment					
<b>CATEGORY CODE/NAME:</b> 5007 Acquisition of Capital Equipment and Items					
<b>ALLOCATION TO STRATEGY:</b> 5-1-3 Other Support Services					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures		12,000		
	<b>Total, Objects of Expense</b>	\$0	\$12,000	\$0	\$0
0001 0009	<b>Method of Financing:</b> General Revenue		5,640		
	GRD Game, Fish and Water Safety		6,360		
	<b>Total, Method of Financing</b>	\$0	\$12,000	\$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> Justin Halvorsen	<b>Date:</b> 8/19/2008		
<b>PROJECT CODE/NAME:</b> 007 Lease Payments to Master Lease Purchase Program					
<b>CATEGORY CODE/NAME:</b> 5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)					
<b>ALLOCATION TO STRATEGY:</b> 5-1-3 Other Support Services					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	130,000	130,000	127,000	127,000
	<b>Total, Objects of Expense</b>	\$130,000	\$130,000	\$127,000	\$127,000
0001 0009 0064	<b>Method of Financing:</b> General Revenue				
	GRD Game, Fish and Water Safety	71,500	68,900	67,310	67,310
	GRD State Parks	58,500	61,100	59,690	59,690
	<b>Total, Method of Financing</b>	\$130,000	\$130,000	\$127,000	\$127,000