

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
TIME: **7:00:16AM**

Agency code: **802**

Agency name:

Parks and Wildlife Department

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Capital Repairs, Construction and Development

Item Priority: 1

Includes Funding for the Following Strategy or Strategies: 04-01-01 Implement Capital Improvements and Major Repairs

OBJECTS OF EXPENSE:

5000	CAPITAL EXPENDITURES	20,000,000	30,000,000
TOTAL, OBJECT OF EXPENSE		\$20,000,000	\$30,000,000

METHOD OF FINANCING:

780	Bond Proceed-Gen Obligat	20,000,000	30,000,000
TOTAL, METHOD OF FINANCING		\$20,000,000	\$30,000,000

DESCRIPTION / JUSTIFICATION:

TPWD's land and facility holdings include the Austin headquarters complex, field offices, state parks, natural areas, historic sites, wildlife management areas and hatcheries statewide. Many of these facilities are between 30 and 50 years old, and some are even older having been constructed by the Civilian Conservation Corps in the 1930's and 40's. Continued and constant usage combined with harsh environmental conditions at many locations has contributed to diminished quality, deterioration and aging of agency facilities statewide. While recent bond funding has and will allow much needed improvements, many other needs remain and an ongoing investment in TPWD's facility infrastructure will be required to ensure proper upkeep of these agency sites. The agency is also in need of funding for facility development. Investment in these areas would not only increase participation and visitation, but would also enhance revenue generating opportunities at each site.

EXTERNAL/INTERNAL FACTORS:

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As the department's facilities continue to age and deteriorate from continued and heavy public use, the need for capital construction and repairs will remain significant. The recent State Park System Study, mandated by Rider 31 of the 2008-09 GAA, indicated a need for TPWD to better address infrastructure needs. The study recommended that the department place priority on addressing and improving the condition of existing state park facilities and infrastructure, and also recommended an annual reinvestment of approximately 4 to 6% of the total value of state park assets into repair and replacement projects.

New development is also needed to ensure that sites offer up-to-date and attractive outdoor recreational opportunities that meet user demands. Recent surveys, for example, have shown that the Hispanic demographic may prefer visiting park locations with an extended family, pointing to the need for more group recreational facilities if we are to adequately meet the needs of changing customer demographics and to encourage greater visitation from this constituency. Demand for cabins and covered shelters at state parks also continues to grow.

Debt service is estimated at \$25,205 in 2012 and \$223,459 in 2013.

NOTE: Construction-related performance information for this exceptional item is not available at this time. As the project listing is finalized and scoped, estimated performance impacts will be provided to the LBB and the Governor' Office.

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Parks and Wildlife Department

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Data Center Services (DCS) Cost Increases

Item Priority: 2

Includes Funding for the Following Strategy or Strategies: 05-01-02 Information Resources

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES

	685,501	468,818
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TOTAL, OBJECT OF EXPENSE

	685,501	468,818
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METHOD OF FINANCING:

1 General Revenue Fund

	685,501	468,818
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TOTAL, METHOD OF FINANCING

	685,501	468,818
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DESCRIPTION / JUSTIFICATION:

This exceptional item requests funding to cover rate increases associated with the data center contract that TPWD was selected to participate in for the purpose of consolidating state-owned data centers. It also requests restoration of a portion of the DCC related 5% reduction taken during the FY2010-11 biennium. If this request is not approved the result will be inadequate funding to cover data center costs which in turn will have a direct and negative impact on the services delivered to constituents and agency staff.

EXTERNAL/INTERNAL FACTORS:

TPWD was one of the initial 27 agencies identified to participate in the Department of Information Resources consolidation initiative. In April 2007 all agency servers and nine information technology positions were transferred to the selected vendor, IBM. TPWD is also currently in the process of transformation, which involves the physical relocation of IT assets to the new data center in Austin and San Angelo. This data consolidation has resulted in increased costs to TPWD. DIR information indicates that this escalation of costs is expected to continue in the 2012-13 biennium.

The 5% reductions associated with DCC and taken during the 2010-11 biennium were tied to transformation delays and corrections to billing errors, which resulted in lower FY2011 DCC costs for TPWD than were originally budgeted. These amounts are actually delayed costs, portions of which have been pushed into the 2012-13 biennium. The remainder of these delayed costs are expected to be pushed into 2014 and beyond.

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Agency name:

Parks and Wildlife Department

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Law Enforcement Security and Communication

Item Priority: 3

Includes Funding for the Following Strategy or Strategies: 05-01-02 Information Resources
05-01-03 Other Support Services

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	212,482	212,482
2001	PROFESSIONAL FEES AND SERVICES	2,056,735	18,935
2002	FUELS AND LUBRICANTS	65,000	68,380
2004	UTILITIES	577,700	248,400
2005	TRAVEL	50,336	50,336
2009	OTHER OPERATING EXPENSE	757,727	803,254
5000	CAPITAL EXPENDITURES	4,074,638	1,518,638
TOTAL, OBJECT OF EXPENSE		\$7,794,618	\$2,920,425

METHOD OF FINANCING:

1	General Revenue Fund	7,794,618	2,920,425
TOTAL, METHOD OF FINANCING		\$7,794,618	\$2,920,425

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.00	5.00
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DESCRIPTION / JUSTIFICATION:

This exceptional item requests funding in two important areas of law enforcement security and communication: (1) enhanced technology for law enforcement vehicles, and (2) improved radio communications statewide.

IN-VEHICLE TECHNOLOGY: The Law Enforcement and State Park Police in-vehicle automation project consists of the cost to deploy a turnkey computer system in law enforcement vehicles. This will allow game wardens and state park police to perform their job duties while on patrol in remote areas of Texas and put TPWD on par with the Department of Public Safety and city and county law enforcement entities throughout the state. An important feature included in this initiative is real time tracking of department patrol vehicles for improved officer safety. Additionally, job efficiency will be greatly improved by providing access to common technologies such as laptops, internet, email and network resources. Game Wardens and Officers will also have the ability to run queries and obtain background information on violators in several different systems. A pilot project was successfully completed for game warden vehicles and TPWD is now seeking funds to fully implement this initiative, including amounts for three FTEs, associated operating costs, and computers.

RADIO COMMUNICATIONS: As a heavily field-based organization, TPWD relies heavily on radio equipment to carry out day-to-day operations and ensure timely, efficient and effective sharing of information and the safety and security of our field staff. This exceptional item requests funding to migrate antiquated agency radio equipment to narrow-band 12.5 kHz channels and for needed radio tower and site replacement/repairs, including two FTEs and associated salaries, travel, operating costs, and ongoing maintenance.

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EXTERNAL/INTERNAL FACTORS:

TPWD is one of the few agencies that have yet to bring its law enforcement vehicles up to date with current technological advances. TPWD's Law Enforcement and State Parks Divisions are actively participating in the Public Safety Interoperability Communications program with several other emergency response agencies. In addition, TPWD continues involvement in several homeland/border security efforts. Equipping TPWD law enforcement vehicles with computer systems will allow game wardens and state park police to better carry out their responsibilities in these areas, as well as in enforcing the fish and game laws of the state and providing public safety and emergency response.

TPWD's statewide radio operations are comprised of 130 communication sites with radio towers and equipment buildings (25 of these are TPWD-owned while the rest are leased or co-located with other agencies). The agency currently has 2,000 two-way hand held radios, 1,600 vehicle radios, 600 marine boat radios, and 10 satellite radios. Infrastructure equipment includes 150 repeaters and 125 base stations.

The Federal Communications Commission (FCC) WT Docket 99-87 has mandated that all non-federal public safety licensees using 25 kHz radio systems migrate to narrowband 12.5 kHz channels by January 1, 2013. Agencies that do not meet the deadline face the loss of communication capabilities. Approximately 50% of TPWD's radio equipment is currently non-complaint with FCC requirements. Without funding to accomplish the needed upgrades, TPWD will be at risk of losing licenses and a key means of communication for TPWD employees in the field. Infrastructure upgrades, such as radio tower and site replacement and repairs are also needed to meet the Project 25 digital standards to facilitate interoperability standards set forth by the state. These standards specify a suite of interfaces between components of land mobile radio systems and are necessary to facilitate state interoperability standards.

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Agency name:

Parks and Wildlife Department

CODE	DESCRIPTION	Excp 2012	Excp 2013
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	Item Name:	Game Bird Habitat Enhancement/Small Game Lease Development
	Item Priority:	4
Includes Funding for the Following Strategy or Strategies:	01-01-01	Wildlife Conservation, Habitat Management, and Research
	01-01-03	Enhanced Hunting and Wildlife-related Recreational Opportunities

OBJECTS OF EXPENSE:

2007	RENT - MACHINE AND OTHER	51,750	51,750
2009	OTHER OPERATING EXPENSE	948,250	948,250
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000

METHOD OF FINANCING:

9	Game,Fish,Water Safety Ac	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000

DESCRIPTION / JUSTIFICATION:

One of the greatest threats to quail and other grassland-dependent wildlife is the invasion of exotic grasses into native habitats and the lack of fire on the landscape. Funding for this exceptional item would allow TPWD to enter into cooperative agreements with conservation organizations to provide materials, supplies and equipment to control unwanted vegetation and re-seed with native plant materials, and supply equipment needed by land-owners to implement prescribed burns. This work would primarily take place on private lands, but could also be applied to public lands as appropriate

Texas is home to over 1 million hunters, less than 5% of the state's population. As the population continues to expand, the number of hunters has not kept pace in terms of per capita growth. Two of the greatest limiting factors to hunter recruitment in Texas are: (1) access to affordable hunting and (2) mentoring the next generation of hunters. This exceptional item would also allow TPWD to add an additional 5,000 acres to the Public Hunting Program by seeking, negotiating, and posting small game leases on private lands with willing landowners. Ideally, these leases would be within close proximity to urban areas so that access would be relatively easy. For a \$40 annual public hunting permit, individuals would have access to all tracts in the state leased for small game hunting.

Funding for these items would be derived from the migratory and upland game bird stamp accounts within the Game, Fish and Water Safety Account (009).

EXTERNAL/INTERNAL FACTORS:

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Native habitat restoration is one of the primary purposes of the migratory and upland game bird stamps purchased by game bird hunters. Since over 95% of Texas is privately owned, wildlife populations rely on the stewardship of native habitats existing on privately held farms and ranches. Incentive programs such as the one proposed are key to engaging private landowners in active habitat restoration for grassland dependent wildlife.

Addition of increased public hunting opportunity is a major initiative identified in the upland and migratory bird strategic plans produced by TPWD. Competitive pricing to lease additional private lands for public hunting will be the key to maintaining and growing the number of hunters in Texas. These stakeholders engage in their outdoor pursuits with passion, as well as financially through the purchase of hunting licenses, permits, firearms and ammunition.

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Agency name:

Parks and Wildlife Department

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Enhanced Border Security

Item Priority: 5

Includes Funding for the Following Strategy or Strategies: 03-01-01 Wildlife, Fisheries and Water Safety Enforcement

OBJECTS OF EXPENSE:

2002	FUELS AND LUBRICANTS	37,500	37,500
5000	CAPITAL EXPENDITURES	275,000	0
TOTAL, OBJECT OF EXPENSE		\$312,500	\$37,500

METHOD OF FINANCING:

1	General Revenue Fund	312,500	37,500
TOTAL, METHOD OF FINANCING		\$312,500	\$37,500

DESCRIPTION / JUSTIFICATION:

TPWD Game Wardens play a supporting role in the Texas Border Initiative. This exceptional item requests funding for one safeboat and associated fuel costs to enhance game warden participation in border security initiatives.

EXTERNAL/INTERNAL FACTORS:

As state peace officers, game wardens are trained and experienced to operate in the border environment. Game Wardens are community based, well trained, and can add a front layer of security to detect, deter, and interdict adversary threats. They are capable of providing protection and deterrence by being visible, vigilant, mobile, adaptive, and capable of generating an effective and sustained presence on the border while conducting their core missions. Game Wardens are familiar with the local framework necessary to support the state's overall strategy to protect the border through the Texas Border Initiative.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**TIME: **7:00:47AM**Agency code: **802**Agency name **Parks and Wildlife Department**

Code	Description	Excp 2012	Excp 2013
Item Name:		Capital Repairs, Construction and Development	
Allocation to Strategy:		4-1-1 Implement Capital Improvements and Major Repairs	
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	20,000,000	30,000,000
TOTAL, OBJECT OF EXPENSE		\$20,000,000	\$30,000,000
METHOD OF FINANCING:			
780	Bond Proceed-Gen Obligat	20,000,000	30,000,000
TOTAL, METHOD OF FINANCING		\$20,000,000	\$30,000,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**TIME: **7:01:00AM**

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

Code	Description	Excp 2012	Excp 2013
Item Name:	Data Center Services (DCS) Cost Increases		
Allocation to Strategy:	5-1-2 Information Resources		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	685,501	468,818
TOTAL, OBJECT OF EXPENSE		\$685,501	\$468,818
METHOD OF FINANCING:			
1	General Revenue Fund	685,501	468,818
TOTAL, METHOD OF FINANCING		\$685,501	\$468,818

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010

TIME: 7:01:00AM

Agency code: 802 Agency name Parks and Wildlife Department

Code	Description	Excp 2012	Excp 2013
Item Name:		Law Enforcement Security and Communication	
Allocation to Strategy:		5-1-2 Information Resources	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	125,136	125,136
2001	PROFESSIONAL FEES AND SERVICES	7,135	7,135
2004	UTILITIES	577,700	248,400
2009	OTHER OPERATING EXPENSE	478,125	562,500
5000	CAPITAL EXPENDITURES	4,074,638	1,518,638
TOTAL, OBJECT OF EXPENSE		\$5,262,734	\$2,461,809
METHOD OF FINANCING:			
1 General Revenue Fund		5,262,734	2,461,809
TOTAL, METHOD OF FINANCING		\$5,262,734	\$2,461,809
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)DATE: **8/24/2010**TIME: **7:01:00AM**Agency code: **802** Agency name **Parks and Wildlife Department**

Code	Description	Excp 2012	Excp 2013
Item Name:		Law Enforcement Security and Communication	
Allocation to Strategy:		5-1-3	Other Support Services
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	87,346	87,346
2001	PROFESSIONAL FEES AND SERVICES	2,049,600	11,800
2002	FUELS AND LUBRICANTS	65,000	68,380
2005	TRAVEL	50,336	50,336
2009	OTHER OPERATING EXPENSE	279,602	240,754
TOTAL, OBJECT OF EXPENSE		\$2,531,884	\$458,616
METHOD OF FINANCING:			
1 General Revenue Fund		2,531,884	458,616
TOTAL, METHOD OF FINANCING		\$2,531,884	\$458,616
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
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DATE: **8/24/2010**TIME: **7:01:00AM**Agency code: **802**Agency name **Parks and Wildlife Department**

Code	Description	Excp 2012	Excp 2013
Item Name:		Game Bird Habitat Enhancement/Small Game Lease Development	
Allocation to Strategy:		1-1-1 Wildlife Conservation, Habitat Management, and Research	
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	888,250	888,250
TOTAL, OBJECT OF EXPENSE		\$888,250	\$888,250
METHOD OF FINANCING:			
9	Game,Fish,Water Safety Ac	888,250	888,250
TOTAL, METHOD OF FINANCING		\$888,250	\$888,250

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
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DATE: **8/24/2010**TIME: **7:01:00AM**

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

Code	Description	Excp 2012	Excp 2013
Item Name:		Game Bird Habitat Enhancement/Small Game Lease Development	
Allocation to Strategy:		1-1-3	Enhanced Hunting and Wildlife-related Recreational Opportunities
OUTPUT MEASURES:			
1	Acres of Public Hunting Lands Provided	5,000.00	5,000.00
2	Number of Hunter Opportunity Days Provided	1,019.00	1,019.00
OBJECTS OF EXPENSE:			
2007	RENT - MACHINE AND OTHER	51,750	51,750
2009	OTHER OPERATING EXPENSE	60,000	60,000
TOTAL, OBJECT OF EXPENSE		\$111,750	\$111,750
METHOD OF FINANCING:			
9	Game,Fish,Water Safety Ac	111,750	111,750
TOTAL, METHOD OF FINANCING		\$111,750	\$111,750

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Code	Description	Excp 2012	Excp 2013
Item Name:			
Enhanced Border Security			
Allocation to Strategy:			
3-1-1 Wildlife, Fisheries and Water Safety Enforcement			
OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	37,500	37,500
5000	CAPITAL EXPENDITURES	275,000	0
TOTAL, OBJECT OF EXPENSE		\$312,500	\$37,500
METHOD OF FINANCING:			
1 General Revenue Fund		312,500	37,500
TOTAL, METHOD OF FINANCING		\$312,500	\$37,500

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
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DATE: 8/24/2010
TIME: 7:01:16AM

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

Statewide Goal/Benchmark: 6 - 0

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

Service Categories:

STRATEGY: 1 Wildlife Conservation, Habitat Management, and Research

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

CODE	DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

888,250

888,250

Total, Objects of Expense

\$888,250

\$888,250

METHOD OF FINANCING:

9 Game,Fish,Water Safety Ac

888,250

888,250

Total, Method of Finance

\$888,250

\$888,250

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Game Bird Habitat Enhancement/Small Game Lease Development

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
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DATE: 8/24/2010
TIME: 7:01:29AM

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

GOAL: 1 Conserve Fish, Wildlife, and Natural Resources

Statewide Goal/Benchmark: 6 - 0

OBJECTIVE: 1 Conserve Wildlife and Ensure Quality Hunting

Service Categories:

STRATEGY: 3 Enhanced Hunting and Wildlife-related Recreational Opportunities

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

CODE	DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

2007	RENT - MACHINE AND OTHER	51,750	51,750
2009	OTHER OPERATING EXPENSE	60,000	60,000
Total, Objects of Expense		\$111,750	\$111,750

METHOD OF FINANCING:

9	Game,Fish,Water Safety Ac	111,750	111,750
Total, Method of Finance		\$111,750	\$111,750

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Game Bird Habitat Enhancement/Small Game Lease Development

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
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Agency Code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 3 Increase Awareness and Compliance Statewide Goal/Benchmark: 6 - 0
OBJECTIVE: 1 Ensure Public Compliance with Agency Rules and Regulations Service Categories:
STRATEGY: 1 Wildlife, Fisheries and Water Safety Enforcement Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

2002	FUELS AND LUBRICANTS	37,500	37,500
5000	CAPITAL EXPENDITURES	275,000	0
Total, Objects of Expense		\$312,500	\$37,500

METHOD OF FINANCING:

1	General Revenue Fund	312,500	37,500
Total, Method of Finance		\$312,500	\$37,500

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhanced Border Security

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
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DATE: 8/24/2010
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Agency Code: **802** Agency name: **Parks and Wildlife Department**

GOAL: 4 Manage Capital Programs

Statewide Goal/Benchmark: 6 - 0

OBJECTIVE: 1 Ensures Projects are Completed on Time

Service Categories:

STRATEGY: 1 Implement Capital Improvements and Major Repairs

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

CODE	DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES

20,000,000

30,000,000

Total, Objects of Expense

\$20,000,000

\$30,000,000

METHOD OF FINANCING:

780 Bond Proceed-Gen Obligat

20,000,000

30,000,000

Total, Method of Finance

\$20,000,000

\$30,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Capital Repairs, Construction and Development

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

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 2 Information Resources

Statewide Goal/Benchmark: 6 - 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	125,136	125,136
2001	PROFESSIONAL FEES AND SERVICES	692,636	475,953
2004	UTILITIES	577,700	248,400
2009	OTHER OPERATING EXPENSE	478,125	562,500
5000	CAPITAL EXPENDITURES	4,074,638	1,518,638
Total, Objects of Expense		\$5,948,235	\$2,930,627

METHOD OF FINANCING:

1	General Revenue Fund	5,948,235	2,930,627
Total, Method of Finance		\$5,948,235	\$2,930,627

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.0	3.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Data Center Services (DCS) Cost Increases
Law Enforcement Security and Communication

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Agency Code: 802 Agency name: Parks and Wildlife Department

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 3 Other Support Services

Statewide Goal/Benchmark: 6 - 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	87,346	87,346
2001 PROFESSIONAL FEES AND SERVICES	2,049,600	11,800
2002 FUELS AND LUBRICANTS	65,000	68,380
2005 TRAVEL	50,336	50,336
2009 OTHER OPERATING EXPENSE	279,602	240,754
Total, Objects of Expense	<u>\$2,531,884</u>	<u>\$458,616</u>

METHOD OF FINANCING:

1 General Revenue Fund	2,531,884	458,616
Total, Method of Finance	<u>\$2,531,884</u>	<u>\$458,616</u>

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.0	2.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Law Enforcement Security and Communication