

TEXAS STATE SOIL & WATER CONSERVATION BOARD

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**LEGISLATIVE APPROPRIATIONS REQUEST
FOR FISCAL YEARS 2010 AND 2011**

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

by

Texas State Soil and Water Conservation Board
August 13, 2008

Contents

Administrator's Statement	
Organizational Chart	
Certification of Dual Submissions	
2.A. Summary of Base Request by Strategy	
2.B. Summary of Base Request by Method of Financing (MOF)	
2.C. Summary of Base Request by Object of Expense (OOE)	
2.D. Summary of Base Request Objective Outcomes	
2.E. Summary of Exceptional Items Request	
2.F. Summary of Total Request by Strategy	
2.G. Summary of Total Request Objective Outcomes	
3.A. Strategy Request	
3.B. Rider Revisions and Additions	
4.A. Exceptional Item Request Schedule	
4.B. Exceptional Item Strategy Allocation Schedule	
4.C. Exceptional Item Strategy Request	
5.A. Capital Budget Project Schedule	
5.B. Capital Budget Project Information	
5.C. Capital Budget Allocation to Strategies	
6.A. Historically Underutilized Business (HUB) Supporting Schedule	
6.B. Current Biennium One-time Expenditure Schedule	
6.C. Federal Funds Supporting Schedule	
6.I. 10 Percent Biennial Base Reduction Options Schedule	
7.A. Indirect Administrative and Support Costs	
7.B. Direct Administrative and Support Costs	

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/15/2008**
TIME: **8:47:06AM**
PAGE: **1 of 4**

Agency code: **592** Agency name: **Soil and Water Conservation Board**

ADMINISTRATOR'S STATEMENT

MISSION

It is the mission of the Texas State Soil and Water Conservation Board, working in conjunction with local Soil and Water Conservation Districts, to encourage the wise use and productive use of natural resources for future generations so that all Texans' present and future needs can be met in a manner that promotes a clean, healthy environment and strong economic growth.

BACKGROUND

The TSSWCB was created in 1939 to assist agricultural landowners in the formation of local Soil and Water Conservation Districts (SWCDs) and the coordination of a statewide soil and water conservation program. In addition, the TSSWCB is designated by the Legislature as the planning and management agency for the state with regard to agriculture and silviculture nonpoint source pollution including a cost-share assistance program through SWCDs for implementing soil and water conservation land improvement measures. The TSSWCB is also authorized by the Legislature to conduct a Water Supply Enhancement Program through local conservation districts that includes cost-share assistance for the "selective control, removal, or reduction of noxious brush such as mesquite, salt cedar, and other brush species that consume water to a degree that is detrimental to water conservation.

The TSSWCB works cooperatively with the United States Department of Agriculture, Natural Resources Conservation Service (NRCS) as the statewide planning agency when implementing NRCS federal responsibilities under the Soil and Water Resources Conservation Act. The TSSWCB operates as a liaison between the districts and the state, its legislature, the Governor, other state agencies, and the federal government.

AGENCY OVERVIEW

Soil and Water Conservation Districts (SWCDs) are political subdivisions of state government, responsible for carrying out soil and water conservation programs within their boundaries. SWCDs work directly with owners and operators of agricultural land to develop and implement soil and water conservation plans which involve land treatment measures for erosion control, water conservation, and water quality purposes. Since 1984, the Legislature has appropriated funds annually to the Texas State Soil and Water Conservation Board (TSSWCB) for conservation implementation assistance. The funding is appropriated to employ soil conservation technicians at local offices throughout the State. These technicians work with owners and operators of agricultural or other lands to install and maintain various conservation practices. This work includes gathering supplementary planning data and information on the physical features of farms, performing survey and layout work, explaining and/or demonstrating methods of applying conservation practices such as contour cultivation, terracing, tree planting, woodland improvement, seasonal or other irrigation practices, range practices, fertilizing, seeding, and land preparation operations. These technicians are also responsible for follow-up on the application and maintenance of planned conservation practices associated with programs funded through the TSSWCB.

The TSSWCB is also responsible for numerous natural resource conservation efforts, serving as the lead state agency for the prevention, management, and abatement of nonpoint source pollution resulting from agricultural and silvicultural, or forestry related activities. The TSSWCB is also responsible for water conservation and supply enhancement, or water quantity. Other responsibilities include prevention of soil erosion, control of floods, maintaining the navigability of waterways, the preservation of wildlife, protection of public lands, and providing information to landowners regarding the jurisdictions of the TSSWCB and the Texas Commission on Environmental Quality (TCEQ) related to nonpoint source pollution. The TSSWCB has no regulatory functions; all of the agency's programs and services are voluntary in nature.

A conservation planning program the TSSWCB administers, which results from the nonpoint source mandate, is the Water Quality Management Plan Program. This program, and the mandate in general, comes from Senate Bill 503 of the 73rd Legislative Session in 1993. This program is administered through a partnership between the 217 soil and water conservation

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/15/2008**
TIME: **8:47:13AM**
PAGE: **2 of 4**

Agency code: **592**

Agency name: **Soil and Water Conservation Board**

districts in Texas and the TSSWCB. It is a voluntary program that emphasizes implementation of the management practices contained within the United States Department of Agriculture, Natural Resources Conservation Service's (NRCS) Field Office Technical Guide. Landowners may apply for cost-share assistance through this program which is available through annual appropriations from the Texas Legislature. By voluntarily participating in this program, landowners demonstrate their concern for natural resource conservation and intent to be protective of water quality standards.

Another program the TSSWCB administers is the Total Maximum Daily Load (TMDL) Program. The TMDL effort in Texas is primarily administered by the TCEQ because it usually results in regulatory limits being placed on the amount of a particular pollutant that can safely be assimilated into a waterbody. We work very closely with the TCEQ, and actually take a lead role in cases where the primary pollutant of concern results from an agricultural nonpoint source. Many of the TMDLs being developed and implemented involve nonpoint sources from agricultural and forestry related activities, therefore the TSSWCB works to make sure those interests are represented and are given a voice during this process. The TSSWCB's goal is to ensure TMDLs are fair and equitable and that implementation plans are reasonable and achievable.

The TSSWCB receives half of the dollars annually provided to Texas through the United States Environmental Protection Agency's (EPA) Clean Water Act, Section 319(h) grant program. These funds are used for a variety of projects and programs to educate, implement, demonstrate, and assess technologies and practices that protect Texas water quality from nonpoint sources of pollution. The TCEQ receives the other half of the funding and uses it to address urban nonpoint sources. We currently manage special projects across the State, and through this program we have established partnerships with entities such as state and federal agencies, departments and institutes within Texas Universities, river authorities, municipalities, water districts, private entities such as the Texas Farm Bureau, and many soil and water conservation districts.

The Watershed Protection Plan Program provides guidance and technical assistance to local stakeholder groups in developing and implementing Watershed Protection Plans. These projects are designed to protect unimpaired surface waters from nonpoint source water pollution threats and restore impaired surface waters polluted by nonpoint source water pollution. These locally-driven projects serve as a mechanism for addressing complex water quality problems that cross multiple jurisdictions. Watershed Protection Planning serves as a tool to better leverage the resources of local governments, state and federal agencies, and non-governmental organizations. The planning process integrates activities and prioritizes implementation projects based upon technical merit and benefits to the community, promotes a unified approach to seeking funding for implementation, and creates a coordinated public communication and education program.

The TSSWCB is a member of Texas' Coastal Coordination Council which administers the State's Coastal Management Program (CMP). One part of the CMP is the Texas Nonpoint Source Pollution Control Program. We are responsible for implementing the agricultural and silvicultural portions of this program. This is accomplished by developing water quality management plans through the fifteen coastal SWCDs using their annual cost-share allocations made under our Senate Bill 503 Water Quality Management Plan Program.

Under our Water Supply Enhancement responsibilities, we administer a program designed to enhance water availability and water conservation through effective land stewardship by removing water-depleting brush and trees, such as juniper, mesquite, and salt cedar, which have invaded many areas of the State and created critical water shortages.

In 1969, the 61st Texas Legislative Session resulted in a program through which funds are appropriated to the TSSWCB for allocation to SWCDs on a matching basis. To receive money under this Conservation Assistance Program, a SWCD must raise funds from sources other than the State or earnings from State funds. Also, since 1984, the Texas Legislature has appropriated funds annually to the TSSWCB for the purpose of assisting districts in their efforts to provide conservation implementation assistance to agricultural producers. This funding may be used to pay technical employees for performing the duties of a SWCD soil conservation technician. These soil conservation technicians work with owners and operators of agricultural or other lands on the installation and maintenance of conservation practices.

Beginning in 2006 the TSSWCB has received annual grants from the United States Department of Agriculture, Natural Resources Conservation Service (NRCS) to deliver conservation

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/15/2008**
TIME: **8:47:13AM**
PAGE: **3 of 4**

Agency code: **592** Agency name: **Soil and Water Conservation Board**

technical assistance and help implement conservation cost-share programs of mutual interest. Through this program the TSSWCB and NRCS jointly provide funding to local SWCDs to assist with the design, installation, and checkout of conservation practices across the State. The TSSWCB was successful in leveraging existing appropriations for conservation implementation assistance as the State's contribution to this agreement.

The TSSWCB also performs a public information and education program. The TSSWCB seeks to maintain an open and relevant relationship between districts, agricultural interest groups, and the general public by sponsoring and assisting with soil and water stewardship contests, conservation awards programs, maintaining a conservation video library, supporting teacher workshops, and providing conservation education models for school children. Because more and more of the issues that we address through our programs are beginning to focus on the rural and urban interface, we intend to focus more of our efforts on the general public so that we can better educate them on the critical nature of the work these districts perform. There is no other organized form of government closer to local landowners that can convey this message more effectively than SWCDs.

GOVERNING BOARD

Jerry D. Nichols, Chairman May 08 – May 10 Nacogdoches
Jose Dodier, Jr., Vice-Chairman May 07 – May 09 Zapata
Aubrey Russell, Member May 07 – May 09 Panhandle
Marty H. Graham, Member May 08 – May 10 Rocksprings
Barry Mahler, Member May 07 – May 09 Iowa Park
Larry Jacobs, Member Governor Appointee Montgomery
Joe Ward, Member Governor Appointee Telephone

2010-11 LEGISLATIVE APPROPRIATION REQUEST

The TSSWCB is including a request to restore \$5,390,590 in General Revenue funding for the 2010-11 biennium for its Water Supply Enhancement Strategy. In 2003, \$15,000,000 in Agricultural Water Conservation Bond proceeds were provided to the TSSWCB through an interagency agreement with the Texas Water Development Board. The debt service payments for these bond proceeds were spread across three biennia (2004-05, 2006-07, and 2008-09) at an estimated \$5,390,590 per biennium. As a result in 2004-05, biennial appropriations for Strategy A.1.2. Brush Control Assistance were reduced by \$5,390,590.

H.B. 1 78th Legislature R.S. Article VI-49 Rider 6

"It is estimated that the amount of General Revenue required for Debt Service Payments for General Obligation Water Bonds for Agricultural Water Conservation Bonds issued by the Water Development Board during the 2002-03 biennium will total \$5,390,590 for the 2004-05 biennium. In the event that debt service requirements are less than \$5,390,590, the difference is hereby appropriated to the Soil and Water Conservation Board for additional brush control activities in Strategy A.1.2, Brush Control Assistance."

Being that the debt service requirements will be met at the end of the 2008-09 biennium, the TSSWCB respectfully requests restoration of \$5,390,590 in General Revenue funding into the Water Supply Enhancement Strategy.

Because the TSSWCB currently operates with minimal indirect administration (3%), an across the board reduction to all programs will be provided for the 10 percent biennial base reduction option.

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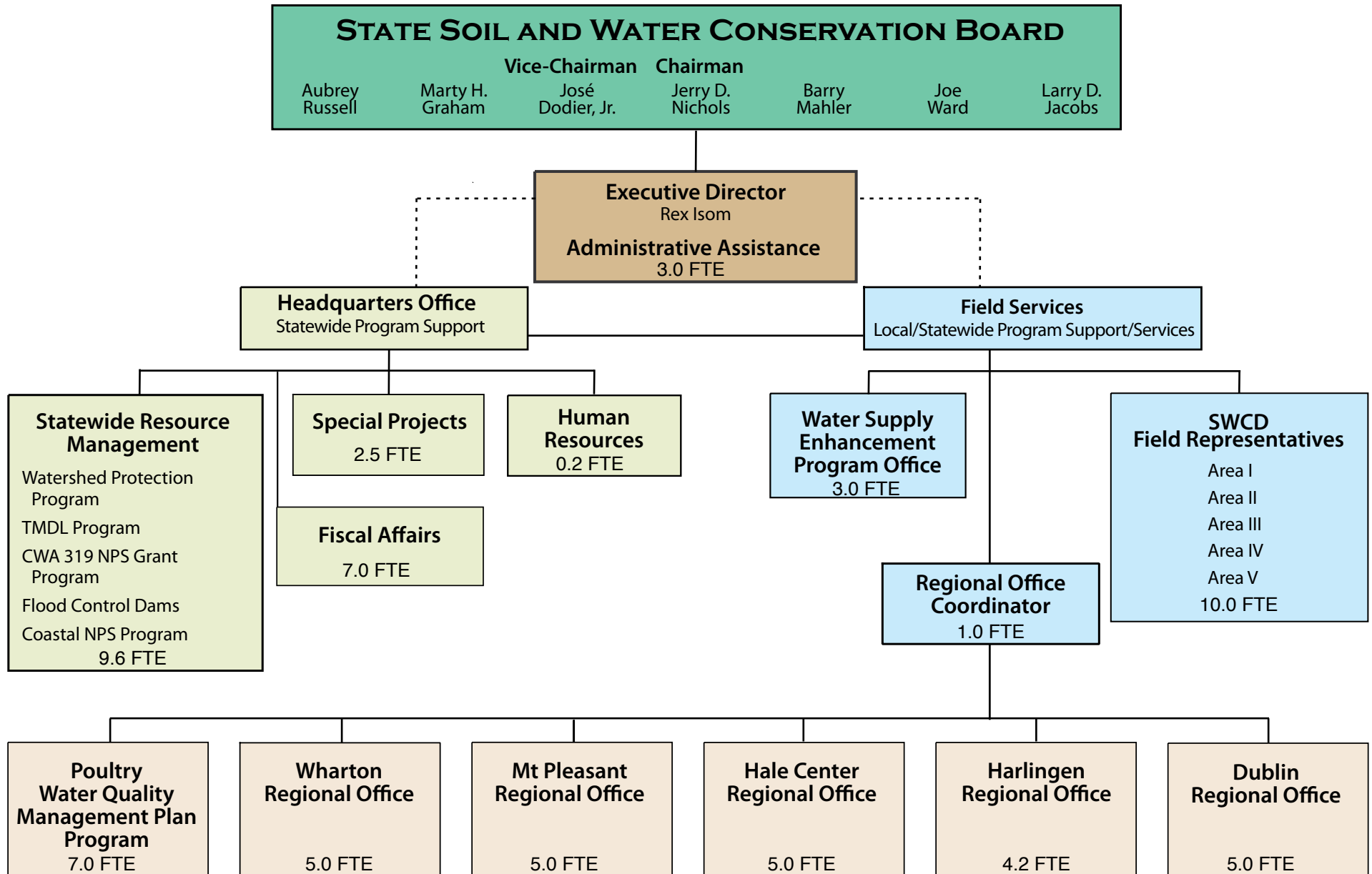
DATE: **9/15/2008**
TIME: **8:47:13AM**
PAGE: **4 of 4**

Agency code: **592**

Agency name: **Soil and Water Conservation Board**

In addition, the governing board would like to respectfully request an increase in compensation cap for the agency's exempt position of Executive Director from \$90,000 to \$110,000. The compensation cap increase for the Executive Director is being requested to allow the board the ability to be competitive in maintaining and selecting Executive Directors. The agency administers numerous conservation, nonpoint source, and water quality programs under the direction of the Executive Director. The increase would make the salary range comparable with state agencies of similar responsibility. This request is for authorization only and would not require new funding.

Organizational Chart



67.5 Total FTE



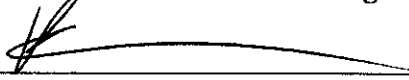
CERTIFICATE

Agency Name TEXAS STATE SOIL AND WATER CONSERVATION BOARD

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2008-09 GAA).

Chief Executive Office or Presiding Judge



Signature

Rex Isom

Printed Name

Executive Director

Title

August 13, 2008

Date

Board or Commission Chair



Signature

Jerry D. Nichols

Printed Name

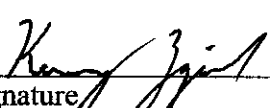
Chairman

Title

August 13, 2008

Date

Chief Financial Officer



Signature

Kenny Zajicek

Printed Name

Chief Fiscal Officer

Title

August 13, 2008

Date

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/15/2008**
 TIME: **8:26:49AM**

Agency code: **592** Agency name: **Soil and Water Conservation Board**

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Soil and Water Conservation Assistance					
1 <i>Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts</i>					
1 PROGRAM MANAGEMENT & ASSISTANCE	4,051,555	4,288,532	3,942,711	3,942,711	3,942,711
TOTAL, GOAL 1	\$4,051,555	\$4,288,532	\$3,942,711	\$3,942,711	\$3,942,711
2 Administer a Program for Abatement of Agricl Nonpoint Source Pollution					
1 <i>Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program</i>					
1 STATEWIDE MANAGEMENT PLAN	4,947,161	7,230,065	7,292,331	7,292,331	7,292,331
2 POLLUTION ABATEMENT PLAN	4,241,572	4,617,006	4,351,098	4,351,098	4,351,098
TOTAL, GOAL 2	\$9,188,733	\$11,847,071	\$11,643,429	\$11,643,429	\$11,643,429
3 Protect and Enhance Water Supplies					
1 <i>Conserve and Enhance Water Supplies for the State of Texas</i>					
1 WATER CONSERVATION AND ENHANCEMENT	1,843,209	2,493,718	1,848,346	2,173,346	2,173,346
TOTAL, GOAL 3	\$1,843,209	\$2,493,718	\$1,848,346	\$2,173,346	\$2,173,346
4 Indirect Administration					
1 <i>Indirect Administration</i>					
1 INDIRECT ADMINISTRATION	478,954	567,496	571,117	574,954	574,954
TOTAL, GOAL 4	\$478,954	\$567,496	\$571,117	\$574,954	\$574,954
TOTAL, AGENCY STRATEGY REQUEST	\$15,562,451	\$19,196,817	\$18,005,603	\$18,334,440	\$18,334,440

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2008
 TIME: 8:26:49AM

Agency code: 592 Agency name: Soil and Water Conservation Board

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$15,562,451	\$19,196,817	\$18,005,603	\$18,334,440	\$18,334,440
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	9,478,438	12,604,483	12,005,603	12,334,440	12,334,440
SUBTOTAL	\$9,478,438	\$12,604,483	\$12,005,603	\$12,334,440	\$12,334,440
Federal Funds:					
555 Federal Funds	6,075,176	6,500,000	6,000,000	6,000,000	6,000,000
SUBTOTAL	\$6,075,176	\$6,500,000	\$6,000,000	\$6,000,000	\$6,000,000
Other Funds:					
777 Interagency Contracts	8,837	92,334	0	0	0
SUBTOTAL	\$8,837	\$92,334	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$15,562,451	\$19,196,817	\$18,005,603	\$18,334,440	\$18,334,440

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/15/2008**
 TIME: **8:30:13AM**

Agency code: **592** Agency name: **Soil and Water Conservation Board**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$9,315,398	\$12,380,015	\$11,730,015	\$12,334,440	\$12,334,440
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 12.02, Publications or Sales of Records (2008-09 GAA)	\$0	\$24	\$0	\$0	\$0
Art IX, Sec 19.63 Appropriation: District Legal Fees and Liability Ins	\$0	\$158,000	\$158,000	\$0	\$0
Art IX, Sec 8.04, Surplus Property (2008-09 GAA)	\$500	\$7,650	\$0	\$0	\$0
Art IX, Sec 8.08, Seminars and Conferences (2006-07 GAA)	\$56	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$156,193	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$58,794	\$117,588	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/15/2008**
 TIME: **8:30:23AM**

Agency code: **592** Agency name: **Soil and Water Conservation Board**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	\$ (3,461)	\$ 0	\$ 0	\$ 0	\$ 0
<i>LAPSED APPROPRIATIONS</i>					
Pollution Abatement Plan	\$ (5,383)	\$ 0	\$ 0	\$ 0	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Rider 2, Capital Budget (2006-07 GAA)	\$ 15,135	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL, General Revenue Fund	\$9,478,438	\$12,604,483	\$12,005,603	\$12,334,440	\$12,334,440
TOTAL, ALL GENERAL REVENUE	\$9,478,438	\$12,604,483	\$12,005,603	\$12,334,440	\$12,334,440

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriation from MOF Table

\$3,673,881	\$4,022,981	\$4,022,981	\$6,000,000	\$6,000,000
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RIDER APPROPRIATION

Art IX, Sec 8.02, Federal Funds/Block Grants (2006-07 GAA)

\$2,401,295	\$ 0	\$ 0	\$ 0	\$ 0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/15/2008**
 TIME: **8:30:23AM**

Agency code: 592		Agency name: Soil and Water Conservation Board			
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>FEDERAL FUNDS</u>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)					
	\$0	\$2,477,019	\$1,977,019	\$0	\$0
TOTAL, Federal Funds	\$6,075,176	\$6,500,000	\$6,000,000	\$6,000,000	\$6,000,000
TOTAL, ALL FEDERAL FUNDS	\$6,075,176	\$6,500,000	\$6,000,000	\$6,000,000	\$6,000,000
<u>OTHER FUNDS</u>					
<u>777</u> Interagency Contracts					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2006-07 GAA)					
	\$8,837	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)					
	\$0	\$92,334	\$0	\$0	\$0
TOTAL, Interagency Contracts	\$8,837	\$92,334	\$0	\$0	\$0
TOTAL, ALL OTHER FUNDS	\$8,837	\$92,334	\$0	\$0	\$0
GRAND TOTAL	\$15,562,451	\$19,196,817	\$18,005,603	\$18,334,440	\$18,334,440

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/15/2008**
 TIME: **8:30:23AM**

Agency code: 592	Agency name: Soil and Water Conservation Board				
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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
REGULAR APPROPRIATIONS					
Regular Appropriations from GAA	62.0	67.5	67.5	67.5	67.5
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Employee Turnover	(1.6)	(1.4)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	60.4	66.1	67.5	67.5	67.5
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/15/2008**
 TIME: **8:34:15AM**

Agency code: 592	Agency name: Soil and Water Conservation Board				
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$2,676,145	\$3,181,525	\$3,243,276	\$3,243,276	\$3,243,276
1002 OTHER PERSONNEL COSTS	\$135,316	\$108,000	\$119,407	\$119,407	\$119,407
2001 PROFESSIONAL FEES AND SERVICES	\$21,555	\$31,250	\$27,201	\$27,201	\$27,201
2002 FUELS AND LUBRICANTS	\$32,375	\$47,850	\$60,850	\$60,850	\$60,850
2003 CONSUMABLE SUPPLIES	\$23,965	\$36,250	\$36,250	\$36,250	\$36,250
2004 UTILITIES	\$53,391	\$68,200	\$85,114	\$85,114	\$85,114
2005 TRAVEL	\$346,791	\$395,334	\$430,293	\$439,130	\$439,130
2006 RENT - BUILDING	\$161,336	\$216,232	\$237,135	\$241,135	\$241,135
2007 RENT - MACHINE AND OTHER	\$29,863	\$34,330	\$34,330	\$34,330	\$34,330
2009 OTHER OPERATING EXPENSE	\$1,028,129	\$3,088,319	\$3,142,610	\$3,133,610	\$3,133,610
4000 GRANTS	\$10,944,365	\$11,989,527	\$10,589,137	\$10,914,137	\$10,914,137
5000 CAPITAL EXPENDITURES	\$109,220	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$15,562,451	\$19,196,817	\$18,005,603	\$18,334,440	\$18,334,440
OOE Total (Riders)					
Grand Total	\$15,562,451	\$19,196,817	\$18,005,603	\$18,334,440	\$18,334,440

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/15/2008

Time: 8:30:56AM

Agency code: **592**

Agency name: **Soil and Water Conservation Board**

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Soil and Water Conservation Assistance <i>1 Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts</i>					
KEY 1 % of District Financial Needs Met by Conservation Board Grants					
	80.90%	63.20%	63.20%	50.00%	50.00%
2 Administer a Program for Abatement of Agricl Nonpoint Source Pollution <i>1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program</i>					
1 Percent of Projects Addressing 303(D) List Impaired Water Bodies					
	73.00	65.00	65.00	65.00	65.00
KEY 2 % Problem Areas with Certified Plans					
	65.00%	50.00%	50.00%	50.00%	50.00%
3 Protect and Enhance Water Supplies <i>1 Conserve and Enhance Water Supplies for the State of Texas</i>					
1 Percent Eligible Acres in Brush Control Areas Treated and Cleared					
	1.10	1.50	4.50	1.50	1.50

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/29/2008
 TIME : 1:52:51PM

Agency code: **592**

Agency name: **Soil and Water Conservation Board**

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
12	Conservation Implementation Asst.	\$338,600	\$338,600		\$338,600	\$338,600		\$677,200	\$677,200
13	Flood Control O&M,Structural Repair	\$8,904,146	\$8,904,146	7.0	\$8,779,146	\$8,779,146	7.0	\$17,683,292	\$17,683,292
14	Water Supply Enhancement	\$2,695,295	\$2,695,295		\$2,695,295	\$2,695,295		\$5,390,590	\$5,390,590
15	Nonpoint Source Management Program		\$59,750	1.0		\$59,750	1.0		\$119,500
16	Agency Transportation	\$100,000	\$100,000		\$100,000	\$100,000		\$200,000	\$200,000
17	Conservation Imp. & Matching Funds	\$2,810,600	\$2,810,600		\$2,810,600	\$2,810,600		\$5,621,200	\$5,621,200
18	Maintain Statewide Services	\$75,350	\$75,350		\$75,350	\$75,350		\$150,700	\$150,700
19	Guadalupe River Watershed	\$1,000,000	\$1,000,000		\$1,000,000	\$1,000,000		\$2,000,000	\$2,000,000
Total, Exceptional Items Request		\$15,923,991	\$15,983,741	8.0	\$15,798,991	\$15,858,741	8.0	\$31,722,982	\$31,842,482

Method of Financing

General Revenue	\$15,923,991	\$15,923,991		\$15,798,991	\$15,798,991		\$31,722,982	\$31,722,982
General Revenue - Dedicated								
Federal Funds		59,750			59,750			119,500
Other Funds								
	\$15,923,991	\$15,983,741		\$15,798,991	\$15,858,741		\$31,722,982	\$31,842,482

Full Time Equivalent Positions

8.0

8.0

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/29/2008
 TIME : 1:53:37PM

Agency code: 592 Agency name: Soil and Water Conservation Board

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Soil and Water Conservation Assistance						
1 <i>Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Distri</i>						
1 PROGRAM MANAGEMENT & ASSISTANCE	\$3,942,711	\$3,942,711	\$11,985,846	\$11,860,846	\$15,928,557	\$15,803,557
TOTAL, GOAL 1	\$3,942,711	\$3,942,711	\$11,985,846	\$11,860,846	\$15,928,557	\$15,803,557
2 Administer a Program for Abatement of Agricl Nonpoint Source Pollu						
1 <i>Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Prog</i>						
1 STATEWIDE MANAGEMENT PLAN	7,292,331	7,292,331	64,750	64,750	7,357,081	7,357,081
2 POLLUTION ABATEMENT PLAN	4,351,098	4,351,098	110,350	110,350	4,461,448	4,461,448
TOTAL, GOAL 2	\$11,643,429	\$11,643,429	\$175,100	\$175,100	\$11,818,529	\$11,818,529
3 Protect and Enhance Water Supplies						
1 <i>Conserve and Enhance Water Supplies for the State of Texas</i>						
1 WATER CONSERVATION AND ENHANCEMENT	2,173,346	2,173,346	3,706,795	3,706,795	5,880,141	5,880,141
TOTAL, GOAL 3	\$2,173,346	\$2,173,346	\$3,706,795	\$3,706,795	\$5,880,141	\$5,880,141

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/29/2008
 TIME : 1:54:37PM

Agency code: 592 Agency name: Soil and Water Conservation Board						
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
4 Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	\$574,954	\$574,954	\$116,000	\$116,000	\$690,954	\$690,954
TOTAL, GOAL 4	\$574,954	\$574,954	\$116,000	\$116,000	\$690,954	\$690,954
TOTAL, AGENCY STRATEGY REQUEST	\$18,334,440	\$18,334,440	\$15,983,741	\$15,858,741	\$34,318,181	\$34,193,181
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$18,334,440	\$18,334,440	\$15,983,741	\$15,858,741	\$34,318,181	\$34,193,181

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : **9/29/2008**
 TIME : **1:54:37PM**

Agency code: 592 Agency name: Soil and Water Conservation Board							
<i>Goal/Objective/STRATEGY</i>		Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:							
1	General Revenue Fund	\$12,334,440	\$12,334,440	\$15,923,991	\$15,798,991	\$28,258,431	\$28,133,431
		\$12,334,440	\$12,334,440	\$15,923,991	\$15,798,991	\$28,258,431	\$28,133,431
Federal Funds:							
555	Federal Funds	6,000,000	6,000,000	59,750	59,750	\$6,059,750	\$6,059,750
		\$6,000,000	\$6,000,000	\$59,750	\$59,750	\$6,059,750	\$6,059,750
Other Funds:							
777	Interagency Contracts	0	0	0	0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING		\$18,334,440	\$18,334,440	\$15,983,741	\$15,858,741	\$34,318,181	\$34,193,181
FULL TIME EQUIVALENT POSITIONS		67.5	67.5	8.0	8.0	75.5	75.5

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/15/2008

Time: 8:32:57AM

Agency code: 592

Agency name: Soil and Water Conservation Board

Goal/ Objective / Outcome

		BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1	Soil and Water Conservation Assistance						
1	<i>Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts</i>						
KEY	1 % of District Financial Needs Met by Conservation Board Grants						
		50.00%	50.00%			50.00%	50.00%
2	Administer a Program for Abatement of Agricul Nonpoint Source Pollution						
1	<i>Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program</i>						
	1 Percent of Projects Addressing 303(D) List Impaired Water Bodies						
		65.00	65.00			65.00	65.00
KEY	2 % Problem Areas with Certified Plans						
		50.00%	50.00%			50.00%	50.00%
3	Protect and Enhance Water Supplies						
1	<i>Conserve and Enhance Water Supplies for the State of Texas</i>						
	1 Percent Eligible Acres in Brush Control Areas Treated and Cleared						
		1.50	1.50			1.50	1.50

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2008
 TIME: 8:33:28AM

Agency code: **592** Agency name: **Soil and Water Conservation Board**

GOAL: 1 Soil and Water Conservation Assistance Statewide Goal/Benchmark: 6 4
 OBJECTIVE: 1 Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts Service Categories:
 STRATEGY: 1 Program Expertise, Financial & Conservation Implementation Assistance Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

1	Number of Grants-related Claims Processed	1,960.00	2,050.00	1,850.00	1,850.00	1,850.00
KEY 2	# of Contacts w/Districts to provide Conservation Education Assistance	14,664.00	15,000.00	14,000.00	14,000.00	14,000.00

Efficiency Measures:

1	Average Number of Days to Process a Grants-Related Claim	4.95	3.93	5.80	5.80	5.80
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Explanatory/Input Measures:

1	Percent of Districts Receiving Technical Assistance Funds	99.50	99.50	99.07	99.07	99.07
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Objects of Expense:

1001	SALARIES AND WAGES	\$619,981	\$733,485	\$749,308	\$749,308	\$749,308
1002	OTHER PERSONNEL COSTS	\$41,974	\$30,000	\$30,000	\$30,000	\$30,000
2001	PROFESSIONAL FEES AND SERVICES	\$747	\$2,000	\$2,000	\$2,000	\$2,000
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,599	\$4,000	\$4,000	\$4,000	\$4,000
2004	UTILITIES	\$16,422	\$18,500	\$22,414	\$22,414	\$22,414
2005	TRAVEL	\$183,071	\$185,500	\$200,294	\$205,294	\$205,294
2006	RENT - BUILDING	\$20,374	\$26,500	\$35,000	\$35,000	\$35,000
2007	RENT - MACHINE AND OTHER	\$4,035	\$4,350	\$4,350	\$4,350	\$4,350
2009	OTHER OPERATING EXPENSE	\$35,285	\$89,437	\$89,437	\$84,437	\$84,437
4000	GRANTS	\$3,127,067	\$3,194,760	\$2,805,908	\$2,805,908	\$2,805,908
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,051,555	\$4,288,532	\$3,942,711	\$3,942,711	\$3,942,711

Method of Financing:

1	General Revenue Fund	\$3,283,611	\$3,945,337	\$3,942,711	\$3,942,711	\$3,942,711
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3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2008
 TIME: 8:33:36AM

Agency code: **592** Agency name: **Soil and Water Conservation Board**

GOAL: 1 Soil and Water Conservation Assistance Statewide Goal/Benchmark: 6 4
 OBJECTIVE: 1 Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts Service Categories:
 STRATEGY: 1 Program Expertise, Financial & Conservation Implementation Assistance Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,283,611	\$3,945,337	\$3,942,711	\$3,942,711	\$3,942,711
Method of Financing:						
555	Federal Funds					
	10.912.000 ENVIRONMENTAL QUALITY INC	\$759,107	\$250,861	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$759,107	\$250,861	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$759,107	\$250,861	\$0	\$0	\$0
Method of Financing:						
777	Interagency Contracts	\$8,837	\$92,334	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$8,837	\$92,334	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,942,711	\$3,942,711
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,051,555	\$4,288,532	\$3,942,711	\$3,942,711	\$3,942,711
FULL TIME EQUIVALENT POSITIONS:		12.5	12.5	12.5	12.5	12.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2008
 TIME: 8:33:36AM

Agency code: **592** Agency name: **Soil and Water Conservation Board**

GOAL: 1 Soil and Water Conservation Assistance Statewide Goal/Benchmark: 6 4
 OBJECTIVE: 1 Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts Service Categories:
 STRATEGY: 1 Program Expertise, Financial & Conservation Implementation Assistance Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Texas State Soil and Water Conservation Board is charged with overall responsibility for administering and coordinating the state's soil and water conservation program with the state Water Conservation Districts (Title 7, Chapters 201 and 203 of the Agriculture Code of Texas) The objective of this goal is to provide a level of financial assistance, technical guidance, administrative support to all districts allowing them to identify 100% of their soil and water resource needs through the development and management of conservation plans and programs.

Since 1984, the Texas Legislature has appropriated funds annually to the TSSWCB for the purpose of assisting districts in their efforts to provide conservation implementation assistance agricultural producers. This funding may be used to pay technical employees to work with owners and operators of agricultural or other lands on the installation and maintenance of conservation practices.

In 1969, the 61st Texas Legislative Session implemented a program through which funds are appropriated to the TSSWCB for allocation to SWCDs on a matching dollar for dollar basis. money under this program, a district must raise funds from sources other than the State or earnings from State funds.

Beginning in 2006 the TSSWCB entered into a Contribution Agreement with the United States Department of Agriculture, Natural Resources Conservation Service (NRCS) to deliver conservation technical assistance and help implement conservation cost-share programs of mutual interest.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Rising costs for labor, utilities, and transportation is impacting the infrastructure and services provided by the TSSWCB and Soil and Water Conservation Districts. The amount of appropriations available for operating costs has not increased at the same rate as expenses. Soil and Water Conservation Districts have no taxing authority or means for obtaining operating revenue other than donations and state appropriations allocated by the TSSWCB. Districts have been concerned over their inability to employ and maintain at least one full-time individual to meet the technical assistance needs of the local producers.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2008
 TIME: 8:33:36AM

Agency code: **592** Agency name: **Soil and Water Conservation Board**

GOAL: 1 Soil and Water Conservation Assistance Statewide Goal/Benchmark: 6 0
 OBJECTIVE: 1 Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts Service Categories:
 STRATEGY: 2 Rural and Urban Conservation Outreach Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

1	Number of District Meetings Attended	1,652.00	1,550.00	1,600.00	1,600.00	1,600.00
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TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas State Soil and Water Conservation Board has an unfunded strategy under the goal of Soil and Water Conservation Assistance. This strategy will design and implement outreach effectively communicate and promote the proper stewardship of the state's natural resources. Through this program, the TSSWCB seeks to maintain an open and relevant relationship between districts, agricultural interest groups, and the general public by sponsoring and assisting with soil and water stewardship contests, conservation awards programs, maintaining a conservation library, supporting teacher workshops, and providing conservation education models for school children.

Because more and more of the issues that we address through our programs are beginning to focus on the rural and urban interface, we intend to focus more of our efforts on the general public so we can better educate them on the critical nature of the work SWCDs perform.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The services and programs provided by the TSSWCB target rural Texas farmers and ranchers, but the results of these services benefit all Texans. For example, many of the flood control maintained by SWCDs serve to protect heavily populated areas from flood damage, and also prevent sediment from building up in suburban drinking water supplies. Another example is best management practices, implemented through TSSWCB certified water quality management plans, to prevent pesticides, nutrients, and other contaminants from impairing Texas water.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2008
 TIME: 8:33:36AM

Agency code: **592** Agency name: **Soil and Water Conservation Board**

GOAL: 2 Administer a Program for Abatement of Agricl Nonpoint Source Pollution Statewide Goal/Benchmark: 6 4
 OBJECTIVE: 1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program Service Categories:
 STRATEGY: 1 Implement a Statewide Management Plan for Controlling NPS Pollution Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

KEY 1 # of Proposals for Federal Grant Funding Evaluated	24.00	18.00	20.00	20.00	20.00
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Objects of Expense:

1001 SALARIES AND WAGES	\$339,112	\$478,800	\$483,868	\$483,868	\$483,868
1002 OTHER PERSONNEL COSTS	\$13,753	\$7,400	\$7,400	\$7,400	\$7,400
2001 PROFESSIONAL FEES AND SERVICES	\$533	\$1,250	\$1,250	\$1,250	\$1,250
2002 FUELS AND LUBRICANTS	\$1,954	\$2,950	\$2,950	\$2,950	\$2,950
2003 CONSUMABLE SUPPLIES	\$6,860	\$13,500	\$13,500	\$13,500	\$13,500
2004 UTILITIES	\$2,927	\$11,900	\$16,900	\$16,900	\$16,900
2005 TRAVEL	\$38,601	\$54,100	\$60,000	\$60,000	\$60,000
2006 RENT - BUILDING	\$16,156	\$22,357	\$27,357	\$27,357	\$27,357
2007 RENT - MACHINE AND OTHER	\$3,129	\$4,194	\$4,194	\$4,194	\$4,194
2009 OTHER OPERATING EXPENSE	\$407,244	\$2,416,357	\$2,697,893	\$2,697,893	\$2,697,893
4000 GRANTS	\$4,086,412	\$4,217,257	\$3,977,019	\$3,977,019	\$3,977,019
5000 CAPITAL EXPENDITURES	\$30,480	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$4,947,161	\$7,230,065	\$7,292,331	\$7,292,331	\$7,292,331

Method of Financing:

1 General Revenue Fund	\$3,215	\$1,375,650	\$1,367,412	\$1,367,412	\$1,367,412
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$3,215	\$1,375,650	\$1,367,412	\$1,367,412	\$1,367,412

Method of Financing:

555 Federal Funds					
66.460.000 Nonpoint Source Implement	\$4,943,946	\$5,854,415	\$5,924,919	\$5,924,919	\$5,924,919
CFDA Subtotal, Fund 555	\$4,943,946	\$5,854,415	\$5,924,919	\$5,924,919	\$5,924,919

3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2008
TIME: 8:33:36AM

Agency code: **592** Agency name: **Soil and Water Conservation Board**

GOAL:	2	Administer a Program for Abatement of Agricl Nonpoint Source Pollution	Statewide Goal/Benchmark:	6	4
OBJECTIVE:	1	Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program	Service Categories:		
STRATEGY:	1	Implement a Statewide Management Plan for Controlling NPS Pollution	Service:	36	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,943,946	\$5,854,415	\$5,924,919	\$5,924,919	\$5,924,919
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,292,331	\$7,292,331
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,947,161	\$7,230,065	\$7,292,331	\$7,292,331	\$7,292,331
FULL TIME EQUIVALENT POSITIONS:		5.6	9.6	9.6	9.6	9.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

Section 201.026 of the Agriculture Code of Texas gives the TSSWCB responsibility for planning, implementing and managing programs and practices for abating agricultural and silvicultural source pollution. The TSSWCB is the lead agency in Texas for agricultural and silvicultural nonpoint source pollution abatement programs. The Federal Clean Water Act requires the development and implementation of nonpoint source pollution management programs by states. The TSSWCB is currently meeting requirements of the Clean Water Act through its ongoing, voluntary programs to identify and abate agricultural and silvicultural nonpoint source pollution.

The TSSWCB receives half of the approximately 10 million dollars annually provided to Texas through the United States Environmental Protection Agency's (EPA) Clean Water Act, Section 105 grant program. These funds are used for a variety of projects and programs to implement, demonstrate, and assess technologies and practices that protect Texas water quality from nonpoint source pollution. The Texas Commission on Environmental Quality receives the other half of the funding and uses it to address urban nonpoint sources.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Federal statutes impact soil and water conservation programs in Texas. In the forefront of these is the Clean Water Act, which requires the development and implementation of nonpoint source pollution management programs, of which agriculture and silviculture are the responsibility of the TSSWCB. So far, requirements under the Clean Water Act have been satisfied with voluntary programs. However, future revisions of the Act are expected to include more stringent requirements. Requirements in the Clean Water Act for development of Total Maximum Daily Load (TMDL) for water bodies not meeting state water quality standards have been highlighted by lawsuits in other states. Texas has an aggressive TMDL development and implementation program in place. The TSSWCB is responsible for agricultural and silvicultural nonpoint source components. The reauthorization of the Coastal Zone Management Act placed into law nonpoint source management requirements based on enforceable mechanisms at the state level. Regardless of what type of nonpoint source management programs are instituted, it is clear that the TSSWCB's workload will multiply in the future. Currently, the TSSWCB receives federal funds through the Clean Water Act. The greatest impediment to securing federal funds is the requirement in most programs that they be matched by varying percentages of non-federal funds.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2008
 TIME: 8:33:36AM

Agency code: **592** Agency name: **Soil and Water Conservation Board**

GOAL: 2 Administer a Program for Abatement of Agricl Nonpoint Source Pollution Statewide Goal/Benchmark: 6 4
 OBJECTIVE: 1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program Service Categories:
 STRATEGY: 2 Pollution Abatement Plans for Problem Agricultural Areas Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

KEY 1	Number of Pollution Abatement Plans Certified	807.00	800.00	620.00	620.00	620.00
2	Number of Water Quality Treatment Grants Made	370.00	370.00	370.00	370.00	370.00

Efficiency Measures:

1	Average Number of Days to Certify Pollution Abatement Plans	2.67	1.90	20.00	20.00	20.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$1,228,852	\$1,397,349	\$1,428,000	\$1,428,000	\$1,428,000
1002	OTHER PERSONNEL COSTS	\$57,012	\$43,000	\$53,937	\$53,937	\$53,937
2001	PROFESSIONAL FEES AND SERVICES	\$1,564	\$7,500	\$7,500	\$7,500	\$7,500
2002	FUELS AND LUBRICANTS	\$25,692	\$38,000	\$48,000	\$48,000	\$48,000
2003	CONSUMABLE SUPPLIES	\$11,781	\$16,000	\$16,000	\$16,000	\$16,000
2004	UTILITIES	\$23,036	\$26,500	\$31,500	\$31,500	\$31,500
2005	TRAVEL	\$50,369	\$75,100	\$85,100	\$85,100	\$85,100
2006	RENT - BUILDING	\$102,020	\$138,000	\$140,000	\$144,000	\$144,000
2007	RENT - MACHINE AND OTHER	\$18,787	\$21,450	\$21,450	\$21,450	\$21,450
2009	OTHER OPERATING EXPENSE	\$469,882	\$541,770	\$207,274	\$203,274	\$203,274
4000	GRANTS	\$2,173,837	\$2,312,337	\$2,312,337	\$2,312,337	\$2,312,337
5000	CAPITAL EXPENDITURES	\$78,740	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,241,572	\$4,617,006	\$4,351,098	\$4,351,098	\$4,351,098

Method of Financing:

1	General Revenue Fund	\$3,927,205	\$4,271,320	\$4,306,017	\$4,306,017	\$4,306,017
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$3,927,205 \$4,271,320 \$4,306,017 \$4,306,017 \$4,306,017

Method of Financing:

555 Federal Funds

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2008
 TIME: 8:33:36AM

Agency code: **592** Agency name: **Soil and Water Conservation Board**

GOAL: 2 Administer a Program for Abatement of Agricl Nonpoint Source Pollution Statewide Goal/Benchmark: 6 4
 OBJECTIVE: 1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program Service Categories:
 STRATEGY: 2 Pollution Abatement Plans for Problem Agricultural Areas Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
10.912.000	ENVIRONMENTAL QUALITY INC	\$314,367	\$345,686	\$45,081	\$45,081	\$45,081
CFDA Subtotal, Fund 555		\$314,367	\$345,686	\$45,081	\$45,081	\$45,081
SUBTOTAL, MOF (FEDERAL FUNDS)		\$314,367	\$345,686	\$45,081	\$45,081	\$45,081
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,351,098	\$4,351,098
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,241,572	\$4,617,006	\$4,351,098	\$4,351,098	\$4,351,098
FULL TIME EQUIVALENT POSITIONS:		32.8	32.8	34.2	34.2	34.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes a conservation planning program called the Water Quality Management Plan Program. This program, in addition to a nonpoint source mandate, comes from Senate the 73rd Legislative Session in 1993. This program is administered through a partnership between the 217 SWCDs in Texas and the TSSWCB. It is a voluntary program that emphasizes implementation of the management practices contained within the United States Department of Agriculture, Natural Resources Conservation Service's (NRCS) Field Office Technical Guide. Landowners may apply for cost-share assistance through this program.

This strategy also includes a poultry initiative that involves assisting Texas poultry producers with meeting the requirements of the 77th Legislative Session's Senate Bill 1339. This law requires poultry producers in Texas to obtain a TSSWCB certified water quality management plan in accordance with a schedule provided in the legislation.

The TSSWCB also assists in the implementation of the Texas Coastal Management Program through this strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Due to changes made by the U.S. Environmental Protection Agency (EPA) to the federal regulations for concentrated animal feeding operations (CAFOs), the Texas Commission on Environmental Quality (TCEQ) has adopted a change to their agency rules that requires dry-litter poultry operations larger than 125,000 birds to operate under a water quality permit. This change was made to make the CAFO rules in Texas consistent with the federal regulations. Prior to this change in the federal regulations, dry-litter poultry operations were not required to have a permit. However, Senate Bill 1339 (77th Legislative Session, 2001), all poultry operations in Texas are required to operate in accordance with a TSSWCB certified Water Quality Management Plan. The TSSWCB is working cooperatively with the TCEQ to ensure that the technical work is carried out as a result of Senate Bill 1339.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2008
 TIME: 8:33:36AM

Agency code: **592** Agency name: **Soil and Water Conservation Board**

GOAL: 3 Protect and Enhance Water Supplies Statewide Goal/Benchmark: 6 3
 OBJECTIVE: 1 Conserve and Enhance Water Supplies for the State of Texas Service Categories:
 STRATEGY: 1 Provide Financial/Technical Assistance for Water Quantity Enhancement Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Acres of Brush Treated	21,659.00	17,000.00	18,776.00	18,776.00	18,776.00
2	Number of Acres of Brush Under Resource Management Plan	119,413.00	15,000.00	183,333.00	15,000.00	15,000.00
Efficiency Measures:						
1	Average Cost Per Acre of Mechanical Brush Clearing	53.39	55.95	48.50	55.00	55.00
2	Average Cost Per Acre of Chemical Brush Clearing	28.75	54.20	25.00	50.00	50.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$137,960	\$153,691	\$156,900	\$156,900	\$156,900
1002	OTHER PERSONNEL COSTS	\$6,101	\$3,600	\$4,070	\$4,070	\$4,070
2001	PROFESSIONAL FEES AND SERVICES	\$249	\$500	\$500	\$500	\$500
2002	FUELS AND LUBRICANTS	\$4,729	\$6,900	\$9,900	\$9,900	\$9,900
2003	CONSUMABLE SUPPLIES	\$832	\$1,000	\$1,000	\$1,000	\$1,000
2004	UTILITIES	\$3,561	\$3,000	\$5,000	\$5,000	\$5,000
2005	TRAVEL	\$22,331	\$19,000	\$23,000	\$23,000	\$23,000
2006	RENT - BUILDING	\$12,397	\$16,500	\$18,903	\$18,903	\$18,903
2007	RENT - MACHINE AND OTHER	\$1,365	\$1,250	\$1,250	\$1,250	\$1,250
2009	OTHER OPERATING EXPENSE	\$96,635	\$23,104	\$133,950	\$133,950	\$133,950
4000	GRANTS	\$1,557,049	\$2,265,173	\$1,493,873	\$1,818,873	\$1,818,873
TOTAL, OBJECT OF EXPENSE		\$1,843,209	\$2,493,718	\$1,848,346	\$2,173,346	\$2,173,346

Method of Financing:

1	General Revenue Fund	\$1,825,311	\$2,493,718	\$1,848,346	\$2,173,346	\$2,173,346
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,825,311	\$2,493,718	\$1,848,346	\$2,173,346	\$2,173,346

Method of Financing:

555 Federal Funds

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2008
 TIME: 8:33:36AM

Agency code: **592** Agency name: **Soil and Water Conservation Board**

GOAL: 3 Protect and Enhance Water Supplies Statewide Goal/Benchmark: 6 3
 OBJECTIVE: 1 Conserve and Enhance Water Supplies for the State of Texas Service Categories:
 STRATEGY: 1 Provide Financial/Technical Assistance for Water Quantity Enhancement Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
66.460.000	Nonpoint Source Implement	\$17,898	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$17,898	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$17,898	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,173,346	\$2,173,346
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,843,209	\$2,493,718	\$1,848,346	\$2,173,346	\$2,173,346
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0	3.0	3.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

A goal of the TSSWCB is to protect and enhance water supplies in Texas by ensuring that a quantity conservation program is available and that funds are being used effectively to increase conservation and enhance water yields in targeted areas. It is the objective of this goal to conserve and enhance water supplies for the State by managing and directing water conservation yield programs in targeted areas. Under our water supply enhancement responsibilities, we administer a program designed to enhance water availability and water conservation through stewardship by removing water-depleting brush and trees, such as juniper, mesquite, and salt cedar, which have invaded many areas of the state and created critical water shortages.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Under our water supply enhancement responsibilities, we administer a program designed to enhance water availability by removing water-depleting brush and trees, such as juniper, mesquite, and salt cedar, which have invaded many areas of the state and created critical water shortages.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2008
 TIME: 8:33:36AM

Agency code: **592** Agency name: **Soil and Water Conservation Board**

GOAL: 4 Indirect Administration Statewide Goal/Benchmark: 6 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 1 Indirect Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$350,240	\$418,200	\$425,200	\$425,200	\$425,200
1002	OTHER PERSONNEL COSTS	\$16,476	\$24,000	\$24,000	\$24,000	\$24,000
2001	PROFESSIONAL FEES AND SERVICES	\$18,462	\$20,000	\$15,951	\$15,951	\$15,951
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,893	\$1,750	\$1,750	\$1,750	\$1,750
2004	UTILITIES	\$7,445	\$8,300	\$9,300	\$9,300	\$9,300
2005	TRAVEL	\$52,419	\$61,634	\$61,899	\$65,736	\$65,736
2006	RENT - BUILDING	\$10,389	\$12,875	\$15,875	\$15,875	\$15,875
2007	RENT - MACHINE AND OTHER	\$2,547	\$3,086	\$3,086	\$3,086	\$3,086
2009	OTHER OPERATING EXPENSE	\$19,083	\$17,651	\$14,056	\$14,056	\$14,056
TOTAL, OBJECT OF EXPENSE		\$478,954	\$567,496	\$571,117	\$574,954	\$574,954
Method of Financing:						
1	General Revenue Fund	\$439,096	\$518,458	\$541,117	\$544,954	\$544,954
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$439,096	\$518,458	\$541,117	\$544,954	\$544,954
Method of Financing:						
555	Federal Funds					
	10.912.000 ENVIRONMENTAL QUALITY INC	\$0	\$4,100	\$0	\$0	\$0
	66.460.000 Nonpoint Source Implement	\$39,858	\$44,938	\$30,000	\$30,000	\$30,000
CFDA Subtotal, Fund	555	\$39,858	\$49,038	\$30,000	\$30,000	\$30,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$39,858	\$49,038	\$30,000	\$30,000	\$30,000

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2008
 TIME: 8:33:36AM

Agency code: **592** Agency name: **Soil and Water Conservation Board**

GOAL:	4	Indirect Administration	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Indirect Administration	Service:	09	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$574,954	\$574,954
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$478,954	\$567,496	\$571,117	\$574,954	\$574,954
FULL TIME EQUIVALENT POSITIONS:		6.5	8.2	8.2	8.2	8.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The TSSWCB focuses on maintaining a low administrative overhead compared to program delivery. The agency's indirect administration for the 2008-09 biennium was approximately 3%. The strategy includes Budget and Accounting, Information Technology, Executive Director, and support staff.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The TSSWCB is a small state agency with 67.5 personnel and annual appropriations of approximately \$18 million. Of the 67.5 agency personnel, 8.2 are Indirect Administration consisting of the Executive Director and assistant, four accounting staff, a 20% part-time human resource specialist, and an information resources officer. Annually, the accounting staff administers payments to partner agencies, local SWCDs, landowners, and operators for an estimated \$12 million in state-funded contracts and over \$20 million in federally-funded contracts. The agency maintains a 3% indirect administration rate.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2008
TIME: 8:33:36AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$15,562,451	\$19,196,817	\$18,005,603	\$18,334,440	\$18,334,440
METHODS OF FINANCE (INCLUDING RIDERS):				\$18,334,440	\$18,334,440
METHODS OF FINANCE (EXCLUDING RIDERS):	\$15,562,451	\$19,196,817	\$18,005,603	\$18,334,440	\$18,334,440
FULL TIME EQUIVALENT POSITIONS:	60.4	66.1	67.5	67.5	67.5

3.B. Rider Revisions and Additions Request

Agency Code: 592	Agency Name: Texas State Soil and Water Conservation Board	Prepared By: Kenny Zajcek	Date: 8/13/08	Request Level:
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Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language
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1

VI-52

1. Performance Measure Targets. The following is a listing of the key performance target levels for the Soil and Water Conservation Board

	2008 2010	2009 2011
A. Goal: SOIL & WATER CONSERVATION ASSIST Outcome (Results/Impact): Percent of District Financial Needs Met by Soil and Water Conservation Board Grants	62.6% 50%	62.6% 50%
A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE Output (Volume): Number of Contacts with Districts to Provide Conservation Education Assistance	14,000	14,000
B. Goal: NONPOINT SOURCE POLLUTION ABATEMENT Outcome (Results/Impact): Percent of Agricultural and Silvicultural Operations with a Potential to Cause Nonpoint Pollution in Problem Areas As Identified and Designated by the TSSWCB	50%	50%
B.1.1. Strategy: STATEWIDE MANAGEMENT PLAN Output (Volume): Number of Proposals for Federal Grant Funding Evaluated by TSSWCB Staff	20	20
B.1.2. Strategy: POLLUTION ABATEMENT PLAN Output (Volume): Number of Pollution Abatement Plans Certified	620	620
C. Goal: WATER SUPPLY ENHANCEMENT C.1.1. Strategy: WATER CONSERVATION AND ENHANCEMENT Output (Volume): Number of Acres of Brush Treated	18,776	18,776

3.B. Rider Revisions and Additions Request (continued)

2	VI-52,53	<p>2. Capital Budget.</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="text-align: right; border-bottom: 1px solid black;"><u>2008</u></th> <th style="text-align: right; border-bottom: 1px solid black;"><u>2009</u></th> </tr> <tr> <th></th> <th style="text-align: right; border-bottom: 1px solid black;"><u>2010</u></th> <th style="text-align: right; border-bottom: 1px solid black;"><u>2011</u></th> </tr> </thead> <tbody> <tr> <td>a. Acquisition of Information Resource Technologies</td> <td></td> <td></td> </tr> <tr> <td>(1) Acquisition of Information Resource Technologies</td> <td style="text-align: right;">45,650</td> <td style="text-align: right;">14,150</td> </tr> <tr> <td></td> <td style="text-align: right; border-bottom: 1px solid black;">14,300</td> <td style="text-align: right; border-bottom: 1px solid black;">43,850</td> </tr> <tr> <td>b. Acquisition of replacement vehicles</td> <td></td> <td></td> </tr> <tr> <td>(2) Acquisition of replacement vehicles for regional offices</td> <td style="text-align: right;">90,000</td> <td style="text-align: right;">50,000</td> </tr> <tr> <td>Total, Capital Budget</td> <td style="text-align: right;">104,300</td> <td style="text-align: right;">93,850</td> </tr> </tbody> </table>		<u>2008</u>	<u>2009</u>		<u>2010</u>	<u>2011</u>	a. Acquisition of Information Resource Technologies			(1) Acquisition of Information Resource Technologies	45,650	14,150		14,300	43,850	b. Acquisition of replacement vehicles			(2) Acquisition of replacement vehicles for regional offices	90,000	50,000	Total, Capital Budget	104,300	93,850
	<u>2008</u>	<u>2009</u>																								
	<u>2010</u>	<u>2011</u>																								
a. Acquisition of Information Resource Technologies																										
(1) Acquisition of Information Resource Technologies	45,650	14,150																								
	14,300	43,850																								
b. Acquisition of replacement vehicles																										
(2) Acquisition of replacement vehicles for regional offices	90,000	50,000																								
Total, Capital Budget	104,300	93,850																								
3	VI-53	<p>3. Matching Requirements. Funds appropriated above for conservation assistance grants for soil and water conservation districts may be expended only when matched by equal amounts from sources other than state funds or earnings from state funds, not to exceed \$7,500 in any district per fiscal year.</p>																								
4	VI-53	<p>4. Allocation of Grant Funds. Out of the amounts appropriated above to the Soil and Water Conservation Board, any Conservation Implementation Technical Assistance grant funds to the soil and water conservation districts shall be used for expenses occurring in the fiscal year in which the grant funds are allocated. Grant distributions are made contingent upon districts filing annual Conservation Implementation Technical Assistance expenditure summary reports with the Soil and Water Conservation Board and are subject to a year-end reconciliation.</p>																								
5	VI-53	<p>5. Appropriation: Water Quality Management Plans for Poultry Operators. Included in amounts appropriated above in Strategy B.1.2, Pollution Abatement Plan, is \$550,000 out of the General Revenue Fund in fiscal years 2008-2010 and 2009-2011 for additional administrative costs associated with the preparation of water quality management plans for poultry operators and \$3,801,098 out of the General Revenue Fund in fiscal years 2010 and 2011 for planning and implementation of water quality management plans. Any unexpended balances from this appropriation as of August 31, 2010 are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2010.</p>																								
6	VI-53	<p>6. Brush Control. Included in amounts appropriated above in Strategy C.1.1, Water Conservation and Enhancement, is \$1,883,927 \$2,173,346 in fiscal year 2008-2010 and \$1,883,927 \$2,173,346 in fiscal year 2009-2011 out of the General Revenue Fund for the brush control Water Supply Enhancement program. These funds shall be used for supporting existing and implementing new brush control Water Supply Enhancement projects designated by the Soil and Water Conservation Board. Any unexpended balances from this appropriation as of August 31, 2010 are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2010.</p>																								
7	VI-53	<p>7. Conservation Assistance to the Soil and Water Conservation Districts. Out of the amounts appropriated above to the Soil and Water Conservation Board, any conservation assistance grants awarded to soil and water conservation districts on a matching basis and requiring districts to raise funds from sources other than the Soil and Water Conservation Board prior to receiving such grants shall remain permanently with the soil and water conservation district granted the funds. The Soil and Water Conservation Board shall not require the soil and water conservation districts to return conservation assistance grant funds at the end of a fiscal year or at the end of a biennium.</p>																								
8	VI-53	<p>8. Appropriation: Canadian River Shed Brush Control Project. Included in the amounts appropriated above in Strategy C.1.1, Water Conservation and Enhancement, is \$500,000 out of the General Revenue Fund in fiscal year 2008 for a brush control project in the Canadian River shed. Any unexpended balances as of August 31, 2008 out of appropriations made herein are appropriated to the Soil and Water Conservation Board for the same purpose for the fiscal year beginning September 1, 2008.</p>																								

3.B. Rider Revisions and Additions Request (continued)

VI-51

Schedule of Exempt Positions:
Executive Director, Group 3

~~90,000-110,000~~

90,000-110,000

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/6/2008**
 TIME: **9:53:04AM**

Agency code: **592**

Agency name:

Soil and Water Conservation Board

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: Conservation Implementation Assistance		
	Item Priority: 12		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Program Expertise, Financial & Conservation Implementation Assistance		
OBJECTS OF EXPENSE:			
4000	GRANTS	338,600	338,600
	TOTAL, OBJECT OF EXPENSE	\$338,600	\$338,600
METHOD OF FINANCING:			
1	General Revenue Fund	338,600	338,600
	TOTAL, METHOD OF FINANCING	\$338,600	\$338,600

DESCRIPTION / JUSTIFICATION:

Section §303(d) of the 1972 Federal Clean Water Act (CWA) requires all states to compile a list of water bodies that are impaired because they are not meeting their designated uses due to non-attainment of Texas surface water quality standards. The CWA also requires states to develop Total Maximum Daily Loads (TMDLs) for the particular pollutant(s) that is(are) causing the impairment. A TMDL is the maximum amount of specific pollutant that a lake, river, stream or estuary can receive on a daily basis without seriously harming its beneficial uses (swimming, drinking, aquatic life, etc.). Following the development of a TMDL, a state approved implementation plan is developed prescribing measures needed to restore water bodies. The TSSWCB is the lead agency for agricultural and silvicultural nonpoint source pollution abatement and works cooperatively with the Texas Commission on Environmental Quality (TCEQ) to carry out this federal requirement.

The EPA also requires states to utilize federal CWA §319(h) grant funds in accordance with a watershed-based plan. In Texas, these watershed-based plans are called Watershed Protection Plans (WPPs). The 217 local SWCDs are the delivery system through which the TSSWCB implements best management practices on agricultural lands within the scope of an impaired watershed with a TMDL and/or WPP. SWCDs in these watersheds are often required to perform conservation implementation assistance to much greater extents, therefore this exceptional item is in part intended to alleviate their increased costs. This request includes: 5% (\$150,000) increase in grants as a “cost of living” adjustment to stay competitive in the employment market through 2011; \$242,900 increase for targeted grants to SWCDs with impaired waterbodies listed on the Texas §303(d); \$284,300 increase for targeted grants to SWCDs in watersheds with an ongoing WPP.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/6/2008**
 TIME: **9:53:17AM**

Agency code: **592**

Agency name:

Soil and Water Conservation Board

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Flood Control Dam Operation, Maitenance, and Structural Repair

Item Priority: 13

Includes Funding for the Following Strategy or Strategies: 01-01-01 Program Expertise, Financial & Conservation Implementation Assistance
 04-01-01 Indirect Administration

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	400,000	400,000
1002	OTHER PERSONNEL COSTS	14,000	14,000
2001	PROFESSIONAL FEES AND SERVICES	2,500	2,500
2002	FUELS AND LUBRICANTS	25,000	25,000
2003	CONSUMABLE SUPPLIES	7,500	7,500
2004	UTILITIES	4,500	4,500
2005	TRAVEL	15,000	15,000
2006	RENT - BUILDING	35,000	35,000
2007	RENT - MACHINE AND OTHER	6,500	6,500
2009	OTHER OPERATING EXPENSE	44,752	44,752
4000	GRANTS	8,224,394	8,224,394
5000	CAPITAL EXPENDITURES	125,000	0
TOTAL, OBJECT OF EXPENSE		\$8,904,146	\$8,779,146

METHOD OF FINANCING:

1	General Revenue Fund	8,904,146	8,779,146
TOTAL, METHOD OF FINANCING		\$8,904,146	\$8,779,146

FULL-TIME EQUIVALENT POSITIONS (FTE):

7.00	7.00
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DESCRIPTION / JUSTIFICATION:

Starting in 1944, the federal government passed a number of laws that ultimately resulted in the creation of approximately 11,000 flood control structures across the nation. Through four federal authorizations passed between 1944 and 1981, approximately 2,000 of these dams were constructed in Texas on private property through the cooperation of the landowner, the USDA-Natural Resources Conservation Service (NRCS), and an association of local sponsors to carry out the needed operation and maintenance (O&M) as well as perform various repairs and enhancements. In Texas, Soil and Water Conservation Districts (SWCDs) were included as a local sponsor. O&M responsibilities for sponsors includes activities such as brush control on the structures, fence repair, mowing, and pipe replacement. Many dams have aged to an extent that repairs are needed to ensure their continued functionality and in some cases the original design of the dams has become inadequate due to increased residential and commercial development. Another complication is that many roads and bridges were engineered to specifications that did not take the presence of the structures into account.

Rehabilitation can be carried out through NRCS' Rehabilitation Program which requires 35% non-federal match. During 2008, the NRCS conducted an extensive survey of the current conditions of all flood control structures. The results of this survey provide the following known O&M, structural repair, and rehabilitation needs: Number of Dams 1,995;

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/6/2008**
TIME: **9:53:17AM**

Agency code: **592**

Agency name:

Soil and Water Conservation Board

CODE DESCRIPTION

Excp 2010

Excp 2011

O&M costs \$11,078,741; Repair costs \$53,547,093; Rehabilitation costs, \$279,000,000; Sponsor's share of rehabilitation costs \$97,650,000. The TSSWCB is requesting appropriations be made over a number of biennia in an attempt to address all of the known O&M needs over a four year period from 2010-2014 and address 10% of the known structural repair needs during each of the four years.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/6/2008**
 TIME: **9:53:17AM**

Agency code: **592**

Agency name:
Soil and Water Conservation Board

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: Water Supply Enhancement		
	Item Priority: 14		
	Includes Funding for the Following Strategy or Strategies: 03-01-01 Provide Financial/Technical Assistance for Water Quantity Enhancement		
OBJECTS OF EXPENSE:			
4000	GRANTS	2,695,295	2,695,295
	TOTAL, OBJECT OF EXPENSE	\$2,695,295	\$2,695,295
METHOD OF FINANCING:			
1	General Revenue Fund	2,695,295	2,695,295
	TOTAL, METHOD OF FINANCING	\$2,695,295	\$2,695,295

DESCRIPTION / JUSTIFICATION:

Request for an additional \$5,390,590 for the biennium for supporting existing and implementing new Water Supply Enhancement projects. In 2003 \$15,000,000 in Agricultural Water Conservation Bond proceeds were made available through an interagency agreement with the TWDB. The debt service payments for these bond proceeds were spread across three biennia (2004-05, 2006-07, and 2008-09) at \$5,390,590 per biennium. Funding was moved from the TSSWCB Water Supply Enhancement Strategy to the TWDB to make the debt service payments. The debt service is now paid and this item would restore \$5,390,590 to the TSSWCB Water Supply Enhancement Strategy.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/6/2008**
 TIME: **9:53:17AM**

Agency code: **592**

Agency name:
Soil and Water Conservation Board

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Nonpoint Source Management Program		
	Item Priority: 15		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Implement a Statewide Management Plan for Controlling NPS Pollution		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	45,000	45,000
2003	CONSUMABLE SUPPLIES	1,000	1,000
2005	TRAVEL	5,000	5,000
2006	RENT - BUILDING	2,500	2,500
2009	OTHER OPERATING EXPENSE	6,250	6,250
	TOTAL, OBJECT OF EXPENSE	\$59,750	\$59,750

METHOD OF FINANCING:

555	Federal Funds		
66.460.000	Nonpoint Source Implement	59,750	59,750
	TOTAL, METHOD OF FINANCING	\$59,750	\$59,750

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.00	1.00
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DESCRIPTION / JUSTIFICATION:

Request approval for one full-time equivalent employee to meet growing needs related to database development and maintenance, geospatial data management, and geographic information system (GIS) development. Position will be federally-funded through a Clean Water Act Section 319(h) grant.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/6/2008**
 TIME: **9:53:17AM**

Agency code: **592**

Agency name:
Soil and Water Conservation Board

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: Agency Transportation		
	Item Priority: 16		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Program Expertise, Financial & Conservation Implementation Assistance		
	02-01-01 Implement a Statewide Management Plan for Controlling NPS Pollution		
	02-01-02 Pollution Abatement Plans for Problem Agricultural Areas		
	03-01-01 Provide Financial/Technical Assistance for Water Quantity Enhancement		
	04-01-01 Indirect Administration		
 OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	26,500	26,500
2005	TRAVEL	73,500	73,500
TOTAL, OBJECT OF EXPENSE		\$100,000	\$100,000
 METHOD OF FINANCING:			
1	General Revenue Fund	100,000	100,000
TOTAL, METHOD OF FINANCING		\$100,000	\$100,000

DESCRIPTION / JUSTIFICATION:

The TSSSWCB is a service driven agency that works closely with landowners and SWCDs to implement conservation assistance programs in each county of the state. Since 2006, agency transportation costs have risen at an average of 6.5% per year. At the current rate of increase and workload levels, it is estimated that an additional \$100,000 per year is needed to meet anticipated costs and maintain the same level of service and responsiveness for 2010 and 2011.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/6/2008**
 TIME: **9:53:17AM**

Agency code: **592**

Agency name:
Soil and Water Conservation Board

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: Conservation Implementation Assistance and Matching Funds		
	Item Priority: 17		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Program Expertise, Financial & Conservation Implementation Assistance		
OBJECTS OF EXPENSE:			
4000	GRANTS	2,810,600	2,810,600
	TOTAL, OBJECT OF EXPENSE	\$2,810,600	\$2,810,600
METHOD OF FINANCING:			
1	General Revenue Fund	2,810,600	2,810,600
	TOTAL, METHOD OF FINANCING	\$2,810,600	\$2,810,600

DESCRIPTION / JUSTIFICATION:

SWCDs are political subdivisions of state government, responsible for carrying out soil and water conservation programs within their boundaries. Conservation districts work directly with owners and operators of agricultural land to develop and implement soil and water conservation plans which involve land treatment measures for erosion control, water conservation, and water quality purposes. The funding is appropriated to employ soil conservation technicians at local conservation district offices throughout the state. The technicians work with owners and operators of agricultural or other lands on installing and maintaining various conservation practices. This work includes gathering supplementary planning data and information on the physical features of farms, performing survey and layout work, explaining and/or demonstrating methods of applying conservation practices such as contour cultivation, terracing, tree planting, woodland improvement, seasonal or other irrigation practices, range practices, fertilizing, seeding, and land preparation operations. The technicians are responsible for follow-up on the application and maintenance of planned conservation practices. The Matching Funds Program provides funds on a dollar-for-dollar matching basis to local Conservation Districts. These funds are used for daily operating expenses. Conservation Districts must raise sufficient additional local funds to match the state allocation prior to the receipt of state funds. The average Conservation District receives \$4,000 per fiscal year based on current TSSWCB appropriations. The fact that an equal amount of funds must be raised locally before state funds are granted verifies that a need exists and that there is an interest in a soil and water conservation program at the local level. This request meets all anticipated needs for Conservation Implementation and Matching Funds for the 2010-11 biennium.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/6/2008**
 TIME: **9:53:17AM**

Agency code: **592**

Agency name:

Soil and Water Conservation Board

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Increase in infrastructure needed to maintain statewide services		
	Item Priority: 18		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Program Expertise, Financial & Conservation Implementation Assistance		
	02-01-01 Implement a Statewide Management Plan for Controlling NPS Pollution		
	02-01-02 Pollution Abatement Plans for Problem Agricultural Areas		
	03-01-01 Provide Financial/Technical Assistance for Water Quantity Enhancement		
	04-01-01 Indirect Administration		
 OBJECTS OF EXPENSE:			
2004	UTILITIES	20,000	20,000
2006	RENT - BUILDING	55,350	55,350
	TOTAL, OBJECT OF EXPENSE	\$75,350	\$75,350
 METHOD OF FINANCING:			
1	General Revenue Fund	75,350	75,350
	TOTAL, METHOD OF FINANCING	\$75,350	\$75,350

DESCRIPTION / JUSTIFICATION:

The TSSWCB works directly with SWCDs in the coordination of a statewide soil and water conservation program. Local SWCDs are the delivery system through which the TSSWCB implements best management practices on agricultural lands within the scope of an impaired watershed with a Total Maximum Daily Load(TMDL) and/or Watershed Protection Plans (WPP). In addition, the TSSWCB is designated by the Legislature as the planning and management agency for the state with regard to agriculture and silviculture nonpoint source pollution including a cost-share assistance program through conservation districts for implementing soil and water conservation land improvement measures. The agency is also been authorized by the Legislature to conduct a program through local conservation districts that includes cost-share assistance for the “selective control, removal, or reduction of noxious brush such as mesquite, salt cedar, and other brush species that consume water to a degree that is detrimental to water conservation. The TSSWCB operates a central headquarters office staffed with 24.5 positions and 9 regional/satellite offices strategically located across the state that accommodate 43 field positions. These facilities provide the minimal infrastructure needed to assist 217 SWCDs in coordination of a statewide soil and water conservation program and implement the agency’s state and federally funded conservation programs. At the current rate of increase for costs associated with maintaining current statewide services (building and utility including telecommunication), it is estimated that an additional \$75,350 per year is needed for 2010 and 2011.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/6/2008**
 TIME: **9:53:17AM**

Agency code: **592**

Agency name:

Soil and Water Conservation Board

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: Guadalupe River Watershed Water Enhancement Project		
	Item Priority: 19		
	Includes Funding for the Following Strategy or Strategies: 03-01-01 Provide Financial/Technical Assistance for Water Quantity Enhancement		
OBJECTS OF EXPENSE:			
4000	GRANTS	1,000,000	1,000,000
	TOTAL, OBJECT OF EXPENSE	\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
	TOTAL, METHOD OF FINANCING	\$1,000,000	\$1,000,000

DESCRIPTION / JUSTIFICATION:

In 1985, Senate Bill 1083, Acts of the 69th Legislature, Regular Session created the Texas Brush Control Program. The goal of this legislation, which was authored by Senator Bill Sims of San Angelo, is to enhance the State's water resources through selective control of brush species. This statute was codified in Chapter 203 of the Texas Agricultural Code. The Texas State Soil and Water Conservation Board (TSSWCB) is designated as the agency responsible for administering the program and is given authority to delegate responsibility for administering certain portions of the program to local SWCDs. Section 203, Subchapter E created a cost-share program for providing financial assistance for water supply enhancement projects. The TSSWCB received a request from the Guadalupe-Blanco River Authority and the Upper Guadalupe River Authority for \$2,000,000 for a proposed Guadalupe River Water Enhancement Project. The locations of treatments will be carefully planned to limit tree removal to areas most likely to yield additional water as determined from research conducted in the Guadalupe River Watershed. The area encompassing San Antonio and Austin is one of the fastest growing regions within the state of Texas, which demonstrates the immediate and critical need for enhancing the instream flow of the Guadalupe River above Canyon Lake Reservoir to provide a firm water supply to municipalities, industry and agriculture within the Guadalupe River basin.

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/29/2008**
TIME: **9:06:30AM**

Agency code: **592** Agency name **Soil and Water Conservation Board**

Code	Description	Excp 2010	Excp 2011
Item Name:	Conservation Implementation Assistance		
Allocation to Strategy:	1-1-1 Program Expertise, Financial & Conservation Implementation Assistance		
STRATEGY IMPACT ON OUTCOME MEASURES:			
	<u>1</u> % of District Financial Needs Met by Conservation Board Grants	6.00%	6.00%
OUTPUT MEASURES:			
	<u>1</u> Number of Grants-related Claims Processed	25.00	25.00
OBJECTS OF EXPENSE:			
	4000 GRANTS	338,600	338,600
TOTAL, OBJECT OF EXPENSE		\$338,600	\$338,600
METHOD OF FINANCING:			
	1 General Revenue Fund	338,600	338,600
TOTAL, METHOD OF FINANCING		\$338,600	\$338,600

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/29/2008**
TIME: **9:06:45AM**

Agency code: **592** Agency name **Soil and Water Conservation Board**

Code	Description	Excp 2010	Excp 2011
Item Name:		Flood Control Dam Operation, Maitenance, and Structural Repair	
Allocation to Strategy:		1-1-1	Program Expertise, Financial & Conservation Implementation Assistance
OUTPUT MEASURES:			
<u>1</u>	Number of Grants-related Claims Processed	100.00	100.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	335,000	335,000
1002	OTHER PERSONNEL COSTS	12,000	12,000
2002	FUELS AND LUBRICANTS	20,500	20,500
2003	CONSUMABLE SUPPLIES	6,000	6,000
2004	UTILITIES	3,500	3,500
2005	TRAVEL	10,000	10,000
2006	RENT - BUILDING	30,000	30,000
2007	RENT - MACHINE AND OTHER	5,500	5,500
2009	OTHER OPERATING EXPENSE	32,252	32,252
4000	GRANTS	8,224,394	8,224,394
5000	CAPITAL EXPENDITURES	125,000	0
TOTAL, OBJECT OF EXPENSE		\$8,804,146	\$8,679,146
METHOD OF FINANCING:			
1 General Revenue Fund		8,804,146	8,679,146
TOTAL, METHOD OF FINANCING		\$8,804,146	\$8,679,146
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/29/2008**
TIME: **9:06:45AM**

Agency code: **592** Agency name **Soil and Water Conservation Board**

Code	Description	Excp 2010	Excp 2011
Item Name:		Flood Control Dam Operation, Maitenance, and Structural Repair	
Allocation to Strategy:		4-1-1	Indirect Administration
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	65,000	65,000
1002	OTHER PERSONNEL COSTS	2,000	2,000
2001	PROFESSIONAL FEES AND SERVICES	2,500	2,500
2002	FUELS AND LUBRICANTS	4,500	4,500
2003	CONSUMABLE SUPPLIES	1,500	1,500
2004	UTILITIES	1,000	1,000
2005	TRAVEL	5,000	5,000
2006	RENT - BUILDING	5,000	5,000
2007	RENT - MACHINE AND OTHER	1,000	1,000
2009	OTHER OPERATING EXPENSE	12,500	12,500
TOTAL, OBJECT OF EXPENSE		\$100,000	\$100,000
METHOD OF FINANCING:			
1 General Revenue Fund		100,000	100,000
TOTAL, METHOD OF FINANCING		\$100,000	\$100,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/29/2008**
 TIME: **9:06:45AM**

Agency code: **592** Agency name **Soil and Water Conservation Board**

Code	Description	Excp 2010	Excp 2011
Item Name: Water Supply Enhancement			
Allocation to Strategy: 3-1-1 Provide Financial/Technical Assistance for Water Quantity Enhancement			
OUTPUT MEASURES:			
	<u>1</u> Number of Acres of Brush Treated	27,500.00	27,500.00
OBJECTS OF EXPENSE:			
	4000 GRANTS	2,695,175	2,695,175
TOTAL, OBJECT OF EXPENSE		\$2,695,175	\$2,695,175
METHOD OF FINANCING:			
	1 General Revenue Fund	2,695,175	2,695,175
TOTAL, METHOD OF FINANCING		\$2,695,175	\$2,695,175

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/29/2008**
 TIME: **9:06:45AM**

Agency code: **592** Agency name **Soil and Water Conservation Board**

Code	Description	Excp 2010	Excp 2011
Item Name: Nonpoint Source Management Program			
Allocation to Strategy: 2-1-1 Implement a Statewide Management Plan for Controlling NPS Pollution			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	45,000	45,000
2003	CONSUMABLE SUPPLIES	1,000	1,000
2005	TRAVEL	5,000	5,000
2006	RENT - BUILDING	2,500	2,500
2009	OTHER OPERATING EXPENSE	6,250	6,250
TOTAL, OBJECT OF EXPENSE		\$59,750	\$59,750
METHOD OF FINANCING:			
555	Federal Funds		
66.460.000	Nonpoint Source Implement	59,750	59,750
TOTAL, METHOD OF FINANCING		\$59,750	\$59,750
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/29/2008**
 TIME: **9:06:45AM**

Agency code: **592** Agency name **Soil and Water Conservation Board**

Code	Description	Excp 2010	Excp 2011
Item Name: Agency Transportation			
Allocation to Strategy: 1-1-1 Program Expertise, Financial & Conservation Implementation Assistance			
OBJECTS OF EXPENSE:			
2005	TRAVEL	20,000	20,000
TOTAL, OBJECT OF EXPENSE		\$20,000	\$20,000
METHOD OF FINANCING:			
1	General Revenue Fund	20,000	20,000
TOTAL, METHOD OF FINANCING		\$20,000	\$20,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/29/2008**
 TIME: **9:06:45AM**

Agency code: **592** Agency name **Soil and Water Conservation Board**

Code	Description	Excp 2010	Excp 2011
Item Name: Agency Transportation			
Allocation to Strategy: 2-1-1 Implement a Statewide Management Plan for Controlling NPS Pollution			
OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	1,000	1,000
2005	TRAVEL	2,500	2,500
TOTAL, OBJECT OF EXPENSE		\$3,500	\$3,500
METHOD OF FINANCING:			
1	General Revenue Fund	3,500	3,500
TOTAL, METHOD OF FINANCING		\$3,500	\$3,500

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/29/2008**
 TIME: **9:06:45AM**

Agency code: **592** Agency name **Soil and Water Conservation Board**

Code	Description	Excp 2010	Excp 2011
Item Name: Agency Transportation			
Allocation to Strategy: 2-1-2 Pollution Abatement Plans for Problem Agricultural Areas			
OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	20,500	20,500
2005	TRAVEL	35,000	35,000
TOTAL, OBJECT OF EXPENSE		\$55,500	\$55,500
METHOD OF FINANCING:			
1	General Revenue Fund	55,500	55,500
TOTAL, METHOD OF FINANCING		\$55,500	\$55,500

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/29/2008**
 TIME: **9:06:45AM**

Agency code: **592** Agency name **Soil and Water Conservation Board**

Code	Description	Excp 2010	Excp 2011
Item Name: Agency Transportation			
Allocation to Strategy: 3-1-1 Provide Financial/Technical Assistance for Water Quantity Enhancement			
OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	5,000	5,000
2005	TRAVEL	4,000	4,000
TOTAL, OBJECT OF EXPENSE		\$9,000	\$9,000
METHOD OF FINANCING:			
1	General Revenue Fund	9,000	9,000
TOTAL, METHOD OF FINANCING		\$9,000	\$9,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/29/2008**
 TIME: **9:06:45AM**

Agency code: **592** Agency name **Soil and Water Conservation Board**

Code	Description	Excp 2010	Excp 2011
Item Name:	Agency Transportation		
Allocation to Strategy:	4-1-1 Indirect Administration		
OBJECTS OF EXPENSE:			
2005 TRAVEL		12,000	12,000
TOTAL, OBJECT OF EXPENSE		\$12,000	\$12,000
METHOD OF FINANCING:			
1 General Revenue Fund		12,000	12,000
TOTAL, METHOD OF FINANCING		\$12,000	\$12,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/29/2008**
TIME: **9:06:45AM**

Agency code: **592** Agency name **Soil and Water Conservation Board**

Code	Description	Excp 2010	Excp 2011
Item Name: Conservation Implementation Assistance and Matching Funds			
Allocation to Strategy: 1-1-1 Program Expertise, Financial & Conservation Implementation Assistance			
STRATEGY IMPACT ON OUTCOME MEASURES:			
	<u>1</u> % of District Financial Needs Met by Conservation Board Grants	44.00%	44.00%
OUTPUT MEASURES:			
	<u>1</u> Number of Grants-related Claims Processed	250.00	250.00
OBJECTS OF EXPENSE:			
	4000 GRANTS	2,810,600	2,810,600
TOTAL, OBJECT OF EXPENSE		\$2,810,600	\$2,810,600
METHOD OF FINANCING:			
	1 General Revenue Fund	2,810,600	2,810,600
TOTAL, METHOD OF FINANCING		\$2,810,600	\$2,810,600

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/29/2008**
 TIME: **9:06:45AM**

Agency code: **592** Agency name **Soil and Water Conservation Board**

Code	Description	Excp 2010	Excp 2011
Item Name:		Increase in infrastructure needed to maintain statewide services	
Allocation to Strategy:		1-1-1 Program Expertise, Financial & Conservation Implementation Assistance	
OBJECTS OF EXPENSE:			
2004	UTILITIES	2,500	2,500
2006	RENT - BUILDING	10,000	10,000
TOTAL, OBJECT OF EXPENSE		\$12,500	\$12,500
METHOD OF FINANCING:			
1	General Revenue Fund	12,500	12,500
TOTAL, METHOD OF FINANCING		\$12,500	\$12,500

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/29/2008**
 TIME: **9:06:45AM**

Agency code: **592** Agency name **Soil and Water Conservation Board**

Code	Description	Excp 2010	Excp 2011
Item Name:		Increase in infrastructure needed to maintain statewide services	
Allocation to Strategy:		2-1-1 Implement a Statewide Management Plan for Controlling NPS Pollution	
OBJECTS OF EXPENSE:			
2004	UTILITIES	500	500
2006	RENT - BUILDING	1,000	1,000
TOTAL, OBJECT OF EXPENSE		\$1,500	\$1,500
METHOD OF FINANCING:			
1	General Revenue Fund	1,500	1,500
TOTAL, METHOD OF FINANCING		\$1,500	\$1,500

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/29/2008**
 TIME: **9:06:45AM**

Agency code: **592** Agency name **Soil and Water Conservation Board**

Code	Description	Excp 2010	Excp 2011
Item Name:		Increase in infrastructure needed to maintain statewide services	
Allocation to Strategy:		2-1-2 Pollution Abatement Plans for Problem Agricultural Areas	
OBJECTS OF EXPENSE:			
2004	UTILITIES	15,500	15,500
2006	RENT - BUILDING	39,350	39,350
TOTAL, OBJECT OF EXPENSE		\$54,850	\$54,850
METHOD OF FINANCING:			
1	General Revenue Fund	54,850	54,850
TOTAL, METHOD OF FINANCING		\$54,850	\$54,850

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/29/2008**
 TIME: **9:06:45AM**

Agency code: **592** Agency name **Soil and Water Conservation Board**

Code	Description	Excp 2010	Excp 2011
Item Name:		Increase in infrastructure needed to maintain statewide services	
Allocation to Strategy:		3-1-1 Provide Financial/Technical Assistance for Water Quantity Enhancement	
OBJECTS OF EXPENSE:			
2004	UTILITIES	500	500
2006	RENT - BUILDING	2,000	2,000
TOTAL, OBJECT OF EXPENSE		\$2,500	\$2,500
METHOD OF FINANCING:			
1	General Revenue Fund	2,500	2,500
TOTAL, METHOD OF FINANCING		\$2,500	\$2,500

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/29/2008**
 TIME: **9:06:45AM**

Agency code: **592** Agency name **Soil and Water Conservation Board**

Code	Description	Excp 2010	Excp 2011
Item Name:		Increase in infrastructure needed to maintain statewide services	
Allocation to Strategy:		4-1-1	Indirect Administration
OBJECTS OF EXPENSE:			
2004	UTILITIES	1,000	1,000
2006	RENT - BUILDING	3,000	3,000
TOTAL, OBJECT OF EXPENSE		\$4,000	\$4,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,000	4,000
TOTAL, METHOD OF FINANCING		\$4,000	\$4,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/29/2008**
TIME: **9:06:45AM**

Agency code: **592** Agency name **Soil and Water Conservation Board**

Code	Description	Excp 2010	Excp 2011
Item Name: Guadalupe River Watershed Water Enhancement Project			
Allocation to Strategy: 3-1-1 Provide Financial/Technical Assistance for Water Quantity Enhancement			
OUTPUT MEASURES:			
	<u>1</u> Number of Acres of Brush Treated	4,750.00	4,750.00
OBJECTS OF EXPENSE:			
	4000 GRANTS	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
	1 General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/29/2008
TIME: 2:00:40PM

Agency Code: **592** Agency name: **Soil and Water Conservation Board**

GOAL: 1 Soil and Water Conservation Assistance Statewide Goal/Benchmark: 6 - 4
 OBJECTIVE: 1 Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts Service Categories:
 STRATEGY: 1 Program Expertise, Financial & Conservation Implementation Assistance Service: 37 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OUTPUT MEASURES:

1 Number of Grants-related Claims Processed	375.00	375.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	335,000	335,000
1002 OTHER PERSONNEL COSTS	12,000	12,000
2002 FUELS AND LUBRICANTS	20,500	20,500
2003 CONSUMABLE SUPPLIES	6,000	6,000
2004 UTILITIES	6,000	6,000
2005 TRAVEL	30,000	30,000
2006 RENT - BUILDING	40,000	40,000
2007 RENT - MACHINE AND OTHER	5,500	5,500
2009 OTHER OPERATING EXPENSE	32,252	32,252
4000 GRANTS	11,373,594	11,373,594
5000 CAPITAL EXPENDITURES	125,000	0
Total, Objects of Expense	\$11,985,846	\$11,860,846

METHOD OF FINANCING:

1 General Revenue Fund	11,985,846	11,860,846
Total, Method of Finance	\$11,985,846	\$11,860,846

FULL-TIME EQUIVALENT POSITIONS (FTE):

	6.0	6.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Conservation Implementation Assistance
 Flood Control Dam Operation, Maintenance, and Structural Repair

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/29/2008
TIME: 2:00:46PM

Agency Code: **592**

Agency name: **Soil and Water Conservation Board**

GOAL: 1 Soil and Water Conservation Assistance

Statewide Goal/Benchmark: 6 - 4

OBJECTIVE: 1 Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts

Service Categories:

STRATEGY: 1 Program Expertise, Financial & Conservation Implementation Assistance

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

CODE DESCRIPTION

Excp 2010

Excp 2011

Agency Transportation

Conservation Implementation Assistance and Matching Funds

Increase in infrastructure needed to maintain statewide services

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/29/2008
TIME: 2:00:46PM

Agency Code: **592**

Agency name: **Soil and Water Conservation Board**

GOAL: 2 Administer a Program for Abatement of Agricul Nonpoint Source Pollution
 OBJECTIVE: 1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program
 STRATEGY: 1 Implement a Statewide Management Plan for Controlling NPS Pollution

Statewide Goal/Benchmark: 6 - 4
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	45,000	45,000
2002 FUELS AND LUBRICANTS	1,000	1,000
2003 CONSUMABLE SUPPLIES	1,000	1,000
2004 UTILITIES	500	500
2005 TRAVEL	7,500	7,500
2006 RENT - BUILDING	3,500	3,500
2009 OTHER OPERATING EXPENSE	6,250	6,250
Total, Objects of Expense	\$64,750	\$64,750

METHOD OF FINANCING:

1 General Revenue Fund	5,000	5,000
555 Federal Funds		
66.460.000 Nonpoint Source Implement	59,750	59,750
Total, Method of Finance	\$64,750	\$64,750

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0 1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Nonpoint Source Management Program
 Agency Transportation
 Increase in infrastructure needed to maintain statewide services

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/29/2008
TIME: 2:00:46PM

Agency Code: **592** Agency name: **Soil and Water Conservation Board**

GOAL: 2 Administer a Program for Abatement of Agricl Nonpoint Source Pollution Statewide Goal/Benchmark: 6 - 4
 OBJECTIVE: 1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program Service Categories:
 STRATEGY: 2 Pollution Abatement Plans for Problem Agricultural Areas Service: 36 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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EFFICIENCY MEASURES:

1 Average Number of Days to Certify Pollution Abatement Plans	20.00	0.00
--	-------	------

OBJECTS OF EXPENSE:

2002 FUELS AND LUBRICANTS	20,500	20,500
2004 UTILITIES	15,500	15,500
2005 TRAVEL	35,000	35,000
2006 RENT - BUILDING	39,350	39,350
Total, Objects of Expense	\$110,350	\$110,350

METHOD OF FINANCING:

1 General Revenue Fund	110,350	110,350
Total, Method of Finance	\$110,350	\$110,350

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Agency Transportation
 Increase in infrastructure needed to maintain statewide services

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/29/2008
TIME: 2:00:46PM

Agency Code: **592**

Agency name: **Soil and Water Conservation Board**

GOAL: 3 Protect and Enhance Water Supplies

Statewide Goal/Benchmark: 6 - 3

OBJECTIVE: 1 Conserve and Enhance Water Supplies for the State of Texas

Service Categories:

STRATEGY: 1 Provide Financial/Technical Assistance for Water Quantity Enhancement

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

CODE DESCRIPTION	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2002 FUELS AND LUBRICANTS	5,000	5,000
2004 UTILITIES	500	500
2005 TRAVEL	4,000	4,000
2006 RENT - BUILDING	2,000	2,000
4000 GRANTS	3,695,295	3,695,295
Total, Objects of Expense	\$3,706,795	\$3,706,795

METHOD OF FINANCING:

1 General Revenue Fund	3,706,795	3,706,795
Total, Method of Finance	\$3,706,795	\$3,706,795

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Water Supply Enhancement
 Agency Transportation
 Increase in infrastructure needed to maintain statewide services
 Guadalupe River Watershed Water Enhancement Project

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/29/2008
TIME: 2:00:46PM

Agency Code: **592**

Agency name: **Soil and Water Conservation Board**

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

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

CODE DESCRIPTION	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	65,000	65,000
1002 OTHER PERSONNEL COSTS	2,000	2,000
2001 PROFESSIONAL FEES AND SERVICES	2,500	2,500
2002 FUELS AND LUBRICANTS	4,500	4,500
2003 CONSUMABLE SUPPLIES	1,500	1,500
2004 UTILITIES	2,000	2,000
2005 TRAVEL	17,000	17,000
2006 RENT - BUILDING	8,000	8,000
2007 RENT - MACHINE AND OTHER	1,000	1,000
2009 OTHER OPERATING EXPENSE	12,500	12,500
Total, Objects of Expense	\$116,000	\$116,000

METHOD OF FINANCING:

1 General Revenue Fund	116,000	116,000
Total, Method of Finance	\$116,000	\$116,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0	1.0
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Flood Control Dam Operation, Maitenance, and Structural Repair
 Agency Transportation
 Increase in infrastructure needed to maintain statewide services

Agency code: 592

Agency name: Soil and Water Conservation Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
5005 Acquisition of Information Resource Technologies				
<i>1/1 Acquisition of Information Resource Technologies</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE	\$45,650	\$14,150	\$14,300	\$43,850
Capital Subtotal OOE, Project 1	\$45,650	\$14,150	\$14,300	\$43,850
Subtotal OOE, Project 1	\$45,650	\$14,150	\$14,300	\$43,850
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund	\$38,700	\$9,950	\$9,950	\$38,700
CA 555 Federal Funds	\$6,950	\$4,200	\$4,350	\$5,150
Capital Subtotal TOF, Project 1	\$45,650	\$14,150	\$14,300	\$43,850
Subtotal TOF, Project 1	\$45,650	\$14,150	\$14,300	\$43,850
Capital Subtotal, Category 5005	\$45,650	\$14,150	\$14,300	\$43,850
Informational Subtotal, Category 5005				
Total, Category 5005	\$45,650	\$14,150	\$14,300	\$43,850
5006 Transportation Items				
<i>2/2 Vehicle Replacement</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$50,000	\$50,000
4000 GRANTS	\$0	\$0	\$40,000	\$0
Capital Subtotal OOE, Project 2	\$0	\$0	\$90,000	\$50,000
Subtotal OOE, Project 2	\$0	\$0	\$90,000	\$50,000

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

DATE: 9/15/2008
 TIME : 8:41:46AM

Agency code: 592

Agency name: Soil and Water Conservation Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund	\$0	\$0	\$90,000	\$50,000
Capital Subtotal TOF, Project 2	\$0	\$0	\$90,000	\$50,000
Subtotal TOF, Project 2	\$0	\$0	\$90,000	\$50,000
Capital Subtotal, Category 5006	\$0	\$0	\$90,000	\$50,000
Informational Subtotal, Category 5006				
Total, Category 5006	\$0	\$0	\$90,000	\$50,000
AGENCY TOTAL -CAPITAL	\$45,650	\$14,150	\$104,300	\$93,850
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL	\$45,650	\$14,150	\$104,300	\$93,850
METHOD OF FINANCING:				
<u>Capital</u>				
1 General Revenue Fund	\$38,700	\$9,950	\$99,950	\$88,700
555 Federal Funds	\$6,950	\$4,200	\$4,350	\$5,150
Total, Method of Financing-Capital	\$45,650	\$14,150	\$104,300	\$93,850
Total, Method of Financing	\$45,650	\$14,150	\$104,300	\$93,850
TYPE OF FINANCING:				
<u>Capital</u>				
CA CURRENT APPROPRIATIONS	\$45,650	\$14,150	\$104,300	\$93,850
Total, Type of Financing-Capital	\$45,650	\$14,150	\$104,300	\$93,850
Total,Type of Financing	\$45,650	\$14,150	\$104,300	\$93,850

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

DATE: 9/15/2008
 TIME: 8:42:09AM

Agency Code:	592	Agency name:	Soil and Water Conservation Board
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	1	Project Name:	Acquisition of Technology Resources

PROJECT DESCRIPTION

General Information

Estimated FY 2010 Budget

Projects and Additions
 Total = \$14,300.00

1) Replacement of 1 beyond end-of-lifecycle PC and monitor and 9 laptop PCs.
 Estimate includes cost of Windows operating system.
 1 desktop and monitor x \$1,250 = \$1,250
 9 laptops x \$1,450 = \$13,050.00
 Amount = \$14,300.00

Estimated FY 2011 Budget

Projects and Additions
 Total = \$43,850.00

1) Replacement of 21 beyond end-of-lifecycle PCs and monitors and 8... laptop PCs.
 Estimate includes cost of Windows operating system.
 21 desktops and monitors x \$1,250 = \$26,250.00
 8 laptops x \$1,450 = \$11,600.00
 Amount = \$37,850.00

2) Replacement of 2 application servers at HQ.
 1 x86 application server with high availability components and serviceability = \$4,000
 1 x86 server for network services = \$2,000
 Amount = \$6,000.00

Number of Units / Average Unit Cost	41/\$1418		
Estimated Completion Date	08312011		
Additional Capital Expenditure Amounts Required		2012	2013
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life			
Estimated/Actual Project Cost	\$ 0		
Length of Financing/ Lease Period			

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

DATE: 9/15/2008
 TIME: 8:42:09AM

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2010	2011	2012	2013	Total over project life
0	0	0	0	0

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

Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

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

DATE: 9/15/2008
 TIME: 8:42:09AM

Agency Code:	592	Agency name:	Soil and Water Conservation Board
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	2	Project Name:	Vehicle Replacement

PROJECT DESCRIPTION

General Information

Estimated FY 2010-11 Budget

Projects and Additions

Total = \$140,000

1) Replacement of 7 vehicles at TSSWCB regional offices. The vehicles are used for transporting equipment and for landowner site visits required for conservation planning and implementation.

Number of Units / Average Unit Cost 7/20000

Estimated Completion Date 08312011

Additional Capital Expenditure Amounts Required		2012	2013
		0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost \$ 0

Length of Financing/ Lease Period

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>
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Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

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

DATE: **9/15/2008**
 TIME: **8:42:48AM**

Agency code: **592** Agency name: **Soil and Water Conservation Board**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
5005 Acquisition of Information Resource Technologies						
	<i>1/1</i>	<i>Acquisition of Technology Resources</i>				
Capital	1-1-1	PROGRAM MANAGEMENT & ASSISTANCE	16,000	0	\$1,450	\$1,450
Capital	2-1-1	STATEWIDE MANAGEMENT PLAN	6,950	4,200	4,350	9,350
Capital	2-1-2	POLLUTION ABATEMENT PLAN	16,000	8,000	5,600	26,600
Capital	4-1-1	INDIRECT ADMINISTRATION	3,200	1,000	2,900	3,950
Capital	3-1-1	WATER CONSERVATION AND ENHANCEMENT	3,500	950	0	2,500
		TOTAL, PROJECT	\$45,650	\$14,150	\$14,300	\$43,850
5006 Transportation Items						
	<i>2/2</i>	<i>Vehicle Replacement</i>				
Capital	2-1-2	POLLUTION ABATEMENT PLAN	0	0	70,000	50,000
Capital	3-1-1	WATER CONSERVATION AND ENHANCEMENT	0	0	20,000	0
		TOTAL, PROJECT	\$0	\$0	\$90,000	\$50,000
		TOTAL CAPITAL, ALL PROJECTS	\$45,650	\$14,150	\$104,300	\$93,850
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	\$45,650	\$14,150	\$104,300	\$93,850

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/15/2008
Time: 8:44:22AM

Agency Code: 592 Agency: Soil and Water Conservation Board

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
20.0%	Professional Services	100.0 %	100.0%	\$19,000	\$19,000	100.0 %	100.0%	\$18,000	\$18,000
33.0%	Other Services	0.1 %	0.0%	\$478	\$1,051,193	2.6 %	2.6%	\$24,130	\$941,752
12.6%	Commodities	13.6 %	13.7%	\$21,721	\$159,008	23.6 %	23.7%	\$33,088	\$139,756
	Total Expenditures		3.4%	\$41,199	\$1,229,201		6.8%	\$75,218	\$1,099,508

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

The TSSWCB generates expenditures in only two procurement categories and they are the Other Services and Commodities. The agency did not attain or exceed the Heavy Construction, Building Construction, Special Trade, categories of the applicable statewide HUB procurement goals for fiscal year 2006-07.

The agency attained 100% of the 20% professional services applicable statewide HUB procurement goals in fiscal year 2006.

The agency attained 100% of the 20% professional services applicable statewide HUB procurement goals in fiscal year 2007.

The agency attained 0.045% of the 33% Other Services of the applicable statewide HUB procurement goals in fiscal year 2006.

The agency attained 2.56% of the 33% Other Services of the applicable statewide HUB procurement goals in fiscal year 2007.

The agency attained 13.6% of the 12.6% Commodity Purchasing of the applicable statewide HUB procurement goals for fiscal year 2006.

The agency attained 23.6% of the 12.6% Commodity Purchasing of the applicable statewide HUB procurement goals for fiscal year 2007.

The agency strives to work with TBPC and local vendors in utilizing HUB's first in all procurement efforts.

Applicability:

The following procurement categories were not applicable to our agency for fiscal year 2006-07: Heavy Construction, and Building Construction

Factors Affecting Attainment:

The agency assists local vendors with the state process of listing as a HUB. The agency works closely with the CPA to stay within compliance of procurement requirements and the agency reviews available HUB's for all procurements and utilizes them whenever possible within financial constraints.

The procurement category of Other Services was applicable, but was unattainable due to the fact that not all contract decisions within a given procurement

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: **9/15/2008**

Time: **8:44:28AM**

category are subject to the agency's control.

"Good-Faith" Efforts:

The agency assists local vendors with obtaining a state HUB listing. The agency also works closely with the Texas Building and Procurement Commission to stay within compliance requirements and criteria. The agency reviews available HUB's for all procurements and utilizes them whenever possible within financial constraints. The agency periodically meet with HUB vendors and attend conferences where HUB vendors are represented to make every effort to publicize the available procurement opportunities at the

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 592	Agency Name: Texas State Soil and Water Conservation Board	Prepared By: Kenny Zajicek		Date: 8/13/2008
Item	2008-2009		2010-2011	
	Amount	MOF	Amount	MOF
Pecos River Ecosystem Project	\$150,000	General Revenue		
Canadian River Shed Brush Control Project	\$500,000	General Revenue		

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/15/2008**
 TIME: **8:43:33AM**

Agency code:	592	Agency name:	Soil and Water Conservation Board			
CFDA NUMBER/ STRATEGY		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
10.912.000	ENVIRONMENTAL QUALITY INC					
1 - 1 - 1	PROGRAM MANAGEMENT & ASSISTANCE	759,107	250,861	0	0	0
2 - 1 - 2	POLLUTION ABATEMENT PLAN	314,367	345,686	45,081	45,081	45,081
4 - 1 - 1	INDIRECT ADMINISTRATION	0	4,100	0	0	0
TOTAL, ALL STRATEGIES		\$1,073,474	\$600,647	\$45,081	\$45,081	\$45,081
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,073,474	\$600,647	\$45,081	\$45,081	\$45,081
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
66.460.000	Nonpoint Source Implement					
2 - 1 - 1	STATEWIDE MANAGEMENT PLAN	4,943,946	5,854,415	5,924,919	5,924,919	5,924,919
3 - 1 - 1	WATER CONSERVATION AND ENHANCEMENT	17,898	0	0	0	0
4 - 1 - 1	INDIRECT ADMINISTRATION	39,858	44,938	30,000	30,000	30,000
TOTAL, ALL STRATEGIES		\$5,001,702	\$5,899,353	\$5,954,919	\$5,954,919	\$5,954,919
ADDL FED FNDS FOR EMPL BENEFITS		96,832	100,000	100,000	100,000	100,000
TOTAL, FEDERAL FUNDS		\$5,098,534	\$5,999,353	\$6,054,919	\$6,054,919	\$6,054,919
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/15/2008**
 TIME: **8:43:40AM**

Agency code: **592** Agency name: Soil and Water Conservation Board

CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

10.912.000 ENVIRONMENTAL QUALITY INC	1,073,474	600,647	45,081	45,081	45,081
66.460.000 Nonpoint Source Implement	5,001,702	5,899,353	5,954,919	5,954,919	5,954,919
TOTAL, ALL STRATEGIES	\$6,075,176	\$6,500,000	\$6,000,000	\$6,000,000	\$6,000,000
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	96,832	100,000	100,000	100,000	100,000
TOTAL, FEDERAL FUNDS	\$6,172,008	\$6,600,000	\$6,100,000	\$6,100,000	\$6,100,000
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Agency code: 592	Agency name: Soil and Water Conservation Board					
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	

Assumptions and Methodology:

The majority of federal funds received by the TSSWCB are Clean Water Act Section 319(h) grant funds. The majority of projects funded with CWA 319 funds are Technical Assistance Incentive Projects with projected payments over a three to five year period. This type of project success or failure is tied to the climatic and economic conditions of the State. Due to extr climatic conditions several projects have been extended to the full 5 year timeframe available under the CWA 319(h) grant. These funds are drawn into the agency on a reimbursement basis. Match requirements for the grant is 60% federal and 40% non-federal funds. Scope of projects are increasing in size and dollar amount as they are coordinated with the state's TMDL program 303(d) list.

Beginning in 2006 the TSSWCB entered into a Contribution Agreement with the United States Department of Agriculture, Natural Resources Conservation Service (NRCS) to deliver conservation technical assistance and help implement conservation cost-share programs of mutual interest (Environmental Quality Incentive Program). Through this program the TSSWCB and NRCS jointly provide funding to local SWCDs to assist with the design, installation, and checkout of conservation practices across the state. The TSSWCB was successful in leveraging appropriations for conservation implementation assistance as the state's contribution to this agreement.

Potential Loss:

All federal funding is dependant upon federal appropriations. The grant funding received for the Environmental Quality Incentives Program in particular is dependant on annual priorities by the United States Department of Agriculture, Natural Resources Conservation Service. There is no guarantee of future funding.

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$2,443,370

"Approved Base" here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code: 592		Agency Name: Texas State Soil and Water Conservation Board									
Rank	Reduction Item		Biennial Application of 10% Percent Reduction				FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base	
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09		
1		Across the board reduction to all programs	2,443,370				\$ 2,443,370				10.0%
2							\$ -				10.0%
3							\$ -				10.0%
4							\$ -				10.0%
5							\$ -				10.0%
6							\$ -				10.0%
7							\$ -				10.0%
8							\$ -				10.0%
9							\$ -				10.0%
10							\$ -				10.0%
11							\$ -				10.0%
12							\$ -				10.0%
Agency Biennial Total			\$ 2,443,370	\$ -	\$ -	\$ -	\$ 2,443,370	0.0	0.0		10.0%
Agency Biennial Total (GR + GR-D)				\$ 2,443,370							

Rank / Name
Explanation of Impact to Programs and Revenue Collections

1 Across the board reduction to all programs

The Soil and Water Conservation Board is a small state agency with 78% percent of the agency's annual expenditures comprised of pass-grants and cost-share assistance payments. The agency operates with an indirect administrative rate of 3%. Proposed reductions will be across the board for each agency program and will reflect pass-thru grants, cost-share assistance payments, and associated program support costs for the following: \$410,354 for Total Maximum Daily Load program (B.1.1. Statewide Management Plan); \$927,104 for Water Quality Management Plan and Poultry Water Quality Management Plan programs (B.1.2. Pollution Abatement Plans); \$549,732 for Water Supply Enhancement program(C.1.1 Water Conservation and Enhancement); and \$556,180 for Soil and Water Conservation District assistance program (A.1.1. Soil and Water Conservation Assistance). These reductions would impact responsiveness and timely delivery of services for existing grant and contract obligations and would reduce the future services and funding available to end users of agency programs.

2 0

3 0

4 0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2008
 TIME : 8:44:55AM

Agency code: 592

Agency name: **Soil and Water Conservation Board**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-1-1 Indirect Administration					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 350,240	\$ 418,200	\$ 425,200	\$ 425,200	\$ 425,200
1002 OTHER PERSONNEL COSTS	16,476	24,000	24,000	24,000	24,000
2001 PROFESSIONAL FEES AND SERVICES	18,462	20,000	15,951	15,951	15,951
2003 CONSUMABLE SUPPLIES	1,893	1,750	1,750	1,750	1,750
2004 UTILITIES	7,445	8,300	9,300	9,300	9,300
2005 TRAVEL	52,419	61,634	61,899	65,736	65,736
2006 RENT - BUILDING	10,389	12,875	15,875	15,875	15,875
2007 RENT - MACHINE AND OTHER	2,547	3,086	3,086	3,086	3,086
2009 OTHER OPERATING EXPENSE	19,083	17,651	14,056	14,056	14,056
Total, Objects of Expense	\$ 478,954	\$ 567,496	\$ 571,117	\$ 574,954	\$ 574,954
METHOD OF FINANCING:					
1 General Revenue Fund	439,096	518,458	541,117	544,954	544,954
555 Federal Funds					
10.912.000 ENVIRONMENTAL QUALITY INC	0	4,100	0	0	0
66.460.000 Nonpoint Source Implement	39,858	44,938	30,000	30,000	30,000
Total, Method of Financing	\$ 478,954	\$ 567,496	\$ 571,117	\$ 574,954	\$ 574,954
FULL TIME EQUIVALENT POSITIONS	6.5	8.2	8.2	8.2	8.2

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2008
 TIME : 8:45:03AM

Agency code: 592

Agency name: Soil and Water Conservation Board

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$350,240	\$418,200	\$425,200	\$425,200	\$425,200
1002 OTHER PERSONNEL COSTS	\$16,476	\$24,000	\$24,000	\$24,000	\$24,000
2001 PROFESSIONAL FEES AND SERVICES	\$18,462	\$20,000	\$15,951	\$15,951	\$15,951
2003 CONSUMABLE SUPPLIES	\$1,893	\$1,750	\$1,750	\$1,750	\$1,750
2004 UTILITIES	\$7,445	\$8,300	\$9,300	\$9,300	\$9,300
2005 TRAVEL	\$52,419	\$61,634	\$61,899	\$65,736	\$65,736
2006 RENT - BUILDING	\$10,389	\$12,875	\$15,875	\$15,875	\$15,875
2007 RENT - MACHINE AND OTHER	\$2,547	\$3,086	\$3,086	\$3,086	\$3,086
2009 OTHER OPERATING EXPENSE	\$19,083	\$17,651	\$14,056	\$14,056	\$14,056
Total, Objects of Expense	\$478,954	\$567,496	\$571,117	\$574,954	\$574,954
Method of Financing					
1 General Revenue Fund	\$439,096	\$518,458	\$541,117	\$544,954	\$544,954
555 Federal Funds	\$39,858	\$49,038	\$30,000	\$30,000	\$30,000
Total, Method of Financing	\$478,954	\$567,496	\$571,117	\$574,954	\$574,954
Full-Time-Equivalent Positions (FTE)	6.5	8.2	8.2	8.2	8.2

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/29/2008
 TIME : 2:25:34PM

Agency code: 592

Agency name: Soil and Water Conservation Board

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-1	Program Expertise, Financial & Conservation Implementation Assistance				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 36,050	\$ 39,170	\$ 39,950	\$ 39,950	\$ 39,950
1002 OTHER PERSONNEL COSTS	1,200	1,440	1,440	1,440	1,440
2003 CONSUMABLE SUPPLIES	208	320	320	320	320
2004 UTILITIES	1,314	1,480	1,793	1,793	1,793
2006 RENT - BUILDING	1,630	2,120	2,800	2,800	2,800
2007 RENT - MACHINE AND OTHER	323	348	348	348	348
Total, Objects of Expense	\$ 40,725	\$ 44,878	\$ 46,651	\$ 46,651	\$ 46,651
METHOD OF FINANCING:					
1 General Revenue Fund	40,725	44,878	46,651	46,651	46,651
Total, Method of Financing	\$ 40,725	\$ 44,878	\$ 46,651	\$ 46,651	\$ 46,651
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.0	1.0	1.0	1.0	1.0

DESCRIPTION

The administrative and support costs in this strategy are related to one administrative technician.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/29/2008

TIME : 2:25:40PM

Agency code: 592

Agency name: Soil and Water Conservation Board

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-1	Implement a Statewide Management Plan for Controlling NPS Pollution				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 36,050	\$ 39,941	\$ 43,844	\$ 43,844	\$ 43,844
1002 OTHER PERSONNEL COSTS	1,920	1,920	1,920	1,920	1,920
2003 CONSUMABLE SUPPLIES	686	1,350	1,350	1,350	1,350
2004 UTILITIES	293	1,190	1,690	1,690	1,690
2006 RENT - BUILDING	1,616	2,236	2,736	2,736	2,736
2007 RENT - MACHINE AND OTHER	313	419	419	419	419
Total, Objects of Expense	\$ 40,878	\$ 47,056	\$ 51,959	\$ 51,959	\$ 51,959
METHOD OF FINANCING:					
555 Federal Funds					
66.460.000 Nonpoint Source Implement	40,878	47,056	51,959	51,959	51,959
Total, Method of Financing	\$ 40,878	\$ 47,056	\$ 51,959	\$ 51,959	\$ 51,959
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.0	1.0	1.0	1.0	1.0

DESCRIPTION

The administrative and support costs in this strategy are related to one contract specialist.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/29/2008

TIME : 2:25:40PM

Agency code: 592

Agency name: **Soil and Water Conservation Board**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-2 Pollution Abatement Plans for Problem Agricultural Areas					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 135,898	\$ 146,096	\$ 149,018	\$ 149,018	\$ 149,018
1002 OTHER PERSONNEL COSTS	5,760	6,000	6,000	6,000	6,000
2003 CONSUMABLE SUPPLIES	1,767	2,400	2,400	2,400	2,400
2004 UTILITIES	3,455	3,975	4,725	4,725	4,725
2006 RENT - BUILDING	15,303	20,700	21,600	21,600	21,600
2007 RENT - MACHINE AND OTHER	2,818	3,218	3,218	3,218	3,218
Total, Objects of Expense	\$ 165,001	\$ 182,389	\$ 186,961	\$ 186,961	\$ 186,961
METHOD OF FINANCING:					
1 General Revenue Fund	165,001	182,389	186,961	186,961	186,961
Total, Method of Financing	\$ 165,001	\$ 182,389	\$ 186,961	\$ 186,961	\$ 186,961
FULL-TIME-EQUIVALENT POSITIONS (FTE):	5.0	5.0	5.0	5.0	5.0

DESCRIPTION

The administrative and support costs in this strategy are related to five administrative technicians. One per TSSWCB Regional Office located in Dublin, Harlingen, Wharton, Mt. Pleasant, and Hale Center.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/29/2008
 TIME : 2:25:40PM

Agency code: 592

Agency name: **Soil and Water Conservation Board**

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$207,998	\$225,207	\$232,812	\$232,812	\$232,812
1002 OTHER PERSONNEL COSTS	\$8,880	\$9,360	\$9,360	\$9,360	\$9,360
2003 CONSUMABLE SUPPLIES	\$2,661	\$4,070	\$4,070	\$4,070	\$4,070
2004 UTILITIES	\$5,062	\$6,645	\$8,208	\$8,208	\$8,208
2006 RENT - BUILDING	\$18,549	\$25,056	\$27,136	\$27,136	\$27,136
2007 RENT - MACHINE AND OTHER	\$3,454	\$3,985	\$3,985	\$3,985	\$3,985
Total, Objects of Expense	\$246,604	\$274,323	\$285,571	\$285,571	\$285,571
Method of Financing					
1 General Revenue Fund	\$205,726	\$227,267	\$233,612	\$233,612	\$233,612
555 Federal Funds	\$40,878	\$47,056	\$51,959	\$51,959	\$51,959
Total, Method of Financing	\$246,604	\$274,323	\$285,571	\$285,571	\$285,571
Full-Time-Equivalent Positions (FTE)	7.0	7.0	7.0	7.0	7.0