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Agency code: **592**

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

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ADMINISTRATOR'S STATEMENT

MISSION

It is the mission of the Texas State Soil and Water Conservation Board (TSSWCB), working in conjunction with local Soil and Water Conservation Districts (SWCDs), 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 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 agricultural and silvicultural 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 is governed by a seven-member State Board, which is composed of two members appointed by the Governor and five members elected from across Texas by more than 1,000 local SWCD directors through state district conventions; SWCD directors are elected to their positions by agricultural producers and rural landowners within the geographic boundaries of each SWCD.

The TSSWCB also 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

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.

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 Legislature has appropriated funds annually to the 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

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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.

Beginning in 2006 the TSSWCB has received annual grants from 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. 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 81st Legislature appropriated funding to the TSSWCB to administer grant programs to SWCDs for conducting operation, maintenance, and repair activities on the State's approximately 2,000 flood control dams. Local SWCDs, county governments, municipalities, water control and improvement districts, and other special districts are all party to sponsorship agreements across the state whereby they have agreed to perform needed maintenance and repairs on federally designed and constructed flood control dams on private property. The TSSWCB is currently in the process of developing grant program rules, guidance, and processes to deliver these funds to those local governments through SWCDs.

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 216 soil and water conservation 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.

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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 Water Quality Management Plan Program.

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 water 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 and water yield programs in targeted areas. 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.

#### GOVERNING BOARD

Jose Dodier, Jr., Chairman	May 09 – May 11	Zapata
Barry Mahler, Vice-Chairman	May 09 – May 11	Iowa Park
Jerry D. Nichols, Member	May 10 – May 12	Nacogdoches
Aubrey Russell, Member	May 09 – May 11	Panhandle
Marty H. Graham, Member	May 10 – May 12	Rocksprings
Larry Jacobs, Member	Governor Appointee	Montgomery
Joe Ward, Member	Governor Appointee	Telephone

#### 2012-13 LEGISLATIVE APPROPRIATION REQUEST

Given the state budget climate, at this time the TSSWCB is not requesting exceptional items for 2012-13. However, the agency does have priority resource needs for 2012-13.

1) Restoration of \$1,207,288 (five percent reduction) for Flood Control operation, maintenance, and structural repair grants. The Texas Legislature appropriated \$15 million dollars to the TSSWCB for the operation, maintenance, repair and rehabilitation of approximately 2,000 federally designed and constructed flood control dams in Texas. Recent population growth and urban expansion has resulted in many of these dams having to be reclassified as high hazard dams as downstream development continues. The \$1,207,288 will address the backlog of structural repair work needed to safeguard property and life downstream.

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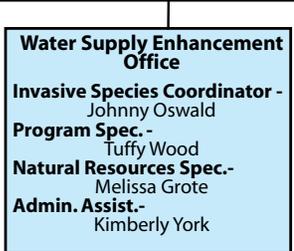
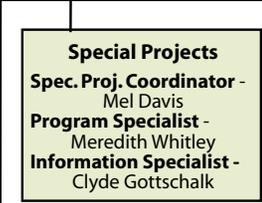
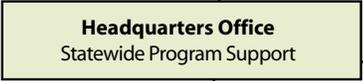
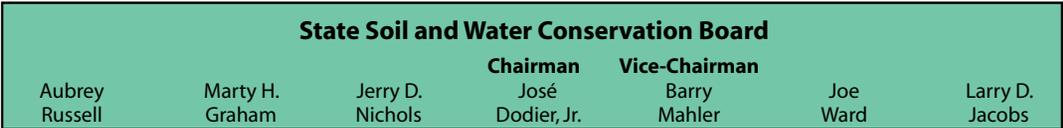
Agency name: **Soil and Water Conservation Board**

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2) Soil and Water Conservation Districts(SWCDs) have additional resource needs of \$505,500 for Conservation Implementation Assistance. The funding is needed for SWCDs with an impaired water listed on the Texas §303(d) list to support local stakeholder involvement in the development of TMDLs and increased conservation implementation assistance toward the implementation of TMDLs.

**TEN PERCENT REDUCTION OPTION**

The TSSWCB is a grant driven agency and currently operates with an indirect administration rate of two percent. To achieve a ten percent reduction, the agency is proposing across the board reductions to all programs. The proposed reductions are \$230,172 for agency internal operations, \$230,172 for Soil and Water Conservation District assistance programs, and \$3,822,890 for Flood Control, Nonpoint Source, and Water Supply Enhancement programs.



2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
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Agency code: 592 Agency name: Soil and Water Conservation Board

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>1</b> Soil and Water Conservation Assistance					
<b>1</b> Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts					
<b>1</b> PROGRAM MANAGEMENT & ASSISTANCE	4,736,743	11,084,252	11,195,121	10,976,744	10,976,744
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$4,736,743</b>	<b>\$11,084,252</b>	<b>\$11,195,121</b>	<b>\$10,976,744</b>	<b>\$10,976,744</b>
<b>2</b> Administer a Program for Abatement of Agricl Nonpoint Source Pollution					
<b>1</b> Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program					
<b>1</b> STATEWIDE MANAGEMENT PLAN	5,883,155	7,355,609	7,293,096	7,297,346	7,297,346
<b>2</b> POLLUTION ABATEMENT PLAN	4,290,225	4,265,837	4,429,789	4,182,971	4,182,971
<b>TOTAL, GOAL</b> <b>2</b>	<b>\$10,173,380</b>	<b>\$11,621,446</b>	<b>\$11,722,885</b>	<b>\$11,480,317</b>	<b>\$11,480,317</b>
<b>3</b> Protect and Enhance Water Supplies					
<b>1</b> Conserve and Enhance Water Supplies for the State of Texas					
<b>1</b> WATER CONSERVATION AND ENHANCEMENT	1,816,261	4,270,825	4,270,825	4,270,825	4,270,825
<b>TOTAL, GOAL</b> <b>3</b>	<b>\$1,816,261</b>	<b>\$4,270,825</b>	<b>\$4,270,825</b>	<b>\$4,270,825</b>	<b>\$4,270,825</b>
<b>4</b> Indirect Administration					
<b>1</b> Indirect Administration					
<b>1</b> INDIRECT ADMINISTRATION	557,236	704,201	707,281	688,282	688,282
<b>TOTAL, GOAL</b> <b>4</b>	<b>\$557,236</b>	<b>\$704,201</b>	<b>\$707,281</b>	<b>\$688,282</b>	<b>\$688,282</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$17,283,620</b>	<b>\$27,680,724</b>	<b>\$27,896,112</b>	<b>\$27,416,168</b>	<b>\$27,416,168</b>

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
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Agency code: 592 Agency name: Soil and Water Conservation Board

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				\$0	\$0
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$17,283,620</b>	<b>\$27,680,724</b>	<b>\$27,896,112</b>	<b>\$27,416,168</b>	<b>\$27,416,168</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	12,025,589	21,413,974	21,418,362	21,416,168	21,416,168
<b>SUBTOTAL</b>	<b>\$12,025,589</b>	<b>\$21,413,974</b>	<b>\$21,418,362</b>	<b>\$21,416,168</b>	<b>\$21,416,168</b>
<b>Federal Funds:</b>					
555 Federal Funds	5,258,031	6,266,750	6,477,750	6,000,000	6,000,000
<b>SUBTOTAL</b>	<b>\$5,258,031</b>	<b>\$6,266,750</b>	<b>\$6,477,750</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$17,283,620</b>	<b>\$27,680,724</b>	<b>\$27,896,112</b>	<b>\$27,416,168</b>	<b>\$27,416,168</b>

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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Agency code: **592** Agency name: **Soil and Water Conservation Board**

<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u> General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$21,416,168	\$21,416,168
Regular Appropriations from MOF Table (2008-09 GAA)	\$11,730,015	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$22,543,335	\$22,543,335	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 19.63: District Legal Fees and Liability Insurance	\$158,000	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$48,000	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$42,400	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4586, Section 18(2) Mileage Reimbursement	\$54,664	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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DATE: **8/20/2010**  
 TIME: **8:38:40AM**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>GENERAL REVENUE</u></b>					
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(1,127,167)	\$(1,127,167)	\$0	\$0
Regular Appropriations from MOF Table (2008-09 GAA)	\$(12,636)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$5,146	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$0	\$(2,194)	\$2,194	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$12,025,589</b>	<b>\$21,413,974</b>	<b>\$21,418,362</b>	<b>\$21,416,168</b>	<b>\$21,416,168</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$12,025,589</b>	<b>\$21,413,974</b>	<b>\$21,418,362</b>	<b>\$21,416,168</b>	<b>\$21,416,168</b>

**FEDERAL FUNDS**

**555** Federal Funds

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table

\$0	\$0	\$0	\$6,000,000	\$6,000,000
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**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>FEDERAL FUNDS</u></b>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$4,022,981	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$6,059,750	\$6,059,750	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$1,235,050	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$207,000	\$418,000	\$0	\$0
<b>TOTAL, Federal Funds</b>	<b>\$5,258,031</b>	<b>\$6,266,750</b>	<b>\$6,477,750</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$5,258,031</b>	<b>\$6,266,750</b>	<b>\$6,477,750</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>
<b>GRAND TOTAL</b>	<b>\$17,283,620</b>	<b>\$27,680,724</b>	<b>\$27,896,112</b>	<b>\$27,416,168</b>	<b>\$27,416,168</b>



**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
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DATE: **8/20/2010**  
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Agency code: <b>592</b>	Agency name: <b>Soil and Water Conservation Board</b>				
<b>OBJECT OF EXPENSE</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
1001 SALARIES AND WAGES	\$3,144,091	\$3,593,504	\$3,676,871	\$3,684,871	\$3,684,871
1002 OTHER PERSONNEL COSTS	\$133,762	\$109,790	\$112,510	\$112,510	\$112,510
2001 PROFESSIONAL FEES AND SERVICES	\$79,379	\$20,000	\$20,000	\$20,000	\$20,000
2002 FUELS AND LUBRICANTS	\$33,908	\$63,700	\$63,700	\$63,700	\$63,700
2003 CONSUMABLE SUPPLIES	\$32,184	\$47,250	\$47,250	\$47,250	\$47,250
2004 UTILITIES	\$70,246	\$82,000	\$82,000	\$82,000	\$82,000
2005 TRAVEL	\$361,088	\$448,000	\$448,505	\$431,700	\$431,700
2006 RENT - BUILDING	\$185,261	\$231,276	\$232,451	\$232,451	\$232,451
2007 RENT - MACHINE AND OTHER	\$38,085	\$44,675	\$43,500	\$43,500	\$43,500
2009 OTHER OPERATING EXPENSE	\$461,037	\$508,082	\$598,984	\$367,957	\$360,807
4000 GRANTS	\$12,717,283	\$22,390,341	\$22,474,297	\$22,304,729	\$22,304,729
5000 CAPITAL EXPENDITURES	\$27,296	\$142,106	\$96,044	\$25,500	\$32,650
<b>OOE Total (Excluding Riders)</b>	<b>\$17,283,620</b>	<b>\$27,680,724</b>	<b>\$27,896,112</b>	<b>\$27,416,168</b>	<b>\$27,416,168</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$17,283,620</b>	<b>\$27,680,724</b>	<b>\$27,896,112</b>	<b>\$27,416,168</b>	<b>\$27,416,168</b>

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

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Date : **8/20/2010**

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Agency code: **592**

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

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Soil and Water Conservation Assistance <i>1 Provide Prog Expertise, Finan Asst. &amp; Tech Guide to All SWC Districts</i>					
<b>KEY 1 % of District Financial Needs Met by Conservation Board Grants</b>					
	71.82%	60.00%	60.00%	60.00%	60.00%
2 Administer a Program for Abatement of Agricl Nonpoint Source Pollution <i>1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program</i>					
<b>1 Percent of Projects Addressing 303(D) List Impaired Water Bodies</b>					
	77.00	65.00	65.00	65.00	65.00
<b>KEY 2 % Problem Areas with Certified Plans</b>					
	63.20%	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>					
<b>1 Percent Eligible Acres in Brush Control Areas Treated and Cleared</b>					
	1.50	1.50	1.50	1.50	1.50
<b>2 Predicted Number of Gallons of Water Yielded</b>					
	0.00	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
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DATE : 8/20/2010  
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Agency code: 592 Agency name: Soil and Water Conservation Board

<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>1</b> Soil and Water Conservation Assistance						
<b>1</b> <i>Provide Prog Expertise, Finan Asst. &amp; Tech Guide to All SWC Distri</i>						
<b>1</b> PROGRAM MANAGEMENT & ASSISTANCE	\$10,976,744	\$10,976,744	\$0	\$0	\$10,976,744	\$10,976,744
<b>TOTAL, GOAL 1</b>	<b>\$10,976,744</b>	<b>\$10,976,744</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,976,744</b>	<b>\$10,976,744</b>
<b>2</b> Administer a Program for Abatement of Agricl Nonpoint Source Pollu						
<b>1</b> <i>Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Prog</i>						
<b>1</b> STATEWIDE MANAGEMENT PLAN	7,297,346	7,297,346	0	0	7,297,346	7,297,346
<b>2</b> POLLUTION ABATEMENT PLAN	4,182,971	4,182,971	0	0	4,182,971	4,182,971
<b>TOTAL, GOAL 2</b>	<b>\$11,480,317</b>	<b>\$11,480,317</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,480,317</b>	<b>\$11,480,317</b>
<b>3</b> Protect and Enhance Water Supplies						
<b>1</b> <i>Conserve and Enhance Water Supplies for the State of Texas</i>						
<b>1</b> WATER CONSERVATION AND ENHANCEMENT	4,270,825	4,270,825	0	0	4,270,825	4,270,825
<b>TOTAL, GOAL 3</b>	<b>\$4,270,825</b>	<b>\$4,270,825</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,270,825</b>	<b>\$4,270,825</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/20/2010**  
 TIME : **8:39:43AM**

Agency code: <b>592</b> Agency name: <b>Soil and Water Conservation Board</b>							
<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>	
<b>4</b> Indirect Administration							
<b>1</b> <i>Indirect Administration</i>							
<b>1</b> INDIRECT ADMINISTRATION	\$688,282	\$688,282	\$0	\$0	\$688,282	\$688,282	
<b>TOTAL, GOAL 4</b>	<b>\$688,282</b>	<b>\$688,282</b>	<b>\$0</b>	<b>\$0</b>	<b>\$688,282</b>	<b>\$688,282</b>	
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$27,416,168</b>	<b>\$27,416,168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,416,168</b>	<b>\$27,416,168</b>	
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>							
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$27,416,168</b>	<b>\$27,416,168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,416,168</b>	<b>\$27,416,168</b>	

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/20/2010**  
 TIME : **8:39:43AM**

Agency code: <b>592</b> Agency name: <b>Soil and Water Conservation Board</b>							
<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>	
<b>General Revenue Funds:</b>							
1 General Revenue Fund	\$21,416,168	\$21,416,168	\$0	\$0	\$21,416,168	\$21,416,168	
	<b>\$21,416,168</b>	<b>\$21,416,168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,416,168</b>	<b>\$21,416,168</b>	
<b>Federal Funds:</b>							
555 Federal Funds	6,000,000	6,000,000	0	0	6,000,000	6,000,000	
	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$27,416,168</b>	<b>\$27,416,168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,416,168</b>	<b>\$27,416,168</b>	
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>73.5</b>	<b>73.5</b>	<b>0.0</b>	<b>0.0</b>	<b>73.5</b>	<b>73.5</b>	

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

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

Date : 8/20/2010

Time: 8:40:36AM

Agency code: 592

Agency name: Soil and Water Conservation Board

Goal/ Objective / Outcome

		<b>BL 2012</b>	<b>BL 2013</b>	<b>Excp 2012</b>	<b>Excp 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
1	Soil and Water Conservation Assistance						
1	<i>Provide Prog Expertise, Finan Asst. &amp; Tech Guide to All SWC Districts</i>						
<b>KEY</b>	<b>1 % of District Financial Needs Met by Conservation Board Grants</b>						
		60.00%	60.00%			60.00%	60.00%
2	Administer a Program for Abatement of Agricul Nonpoint Source Pollution						
1	<i>Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program</i>						
	<b>1 Percent of Projects Addressing 303(D) List Impaired Water Bodies</b>						
		65.00	65.00			65.00	65.00
<b>KEY</b>	<b>2 % Problem Areas with Certified Plans</b>						
		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>						
	<b>1 Percent Eligible Acres in Brush Control Areas Treated and Cleared</b>						
		1.50	1.50			1.50	1.50
	<b>2 Predicted Number of Gallons of Water Yielded</b>						
		5,000,000,000.00	5,000,000,000.00			5,000,000,000.00	5,000,000,000.00

**3.A. STRATEGY REQUEST**

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

DATE: 8/20/2010  
TIME: 8:40:08AM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**Output Measures:**

1	Number of Grants-related Claims Processed	2,467.00	2,000.00	1,850.00	1,850.00	1,850.00
KEY 2	# of Contacts w/Districts to provide Conservation Education Assistance	16,169.00	16,000.00	15,396.00	15,396.00	15,396.00

**Efficiency Measures:**

1	Average Number of Days to Process a Grants-Related Claim	2.75	2.80	5.80	5.80	5.80
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**Explanatory/Input Measures:**

1	Percent of Districts Receiving Technical Assistance Funds	99.77	99.07	99.07	99.07	99.07
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$749,741	\$845,687	\$890,687	\$890,687	\$890,687
1002	OTHER PERSONNEL COSTS	\$35,502	\$32,103	\$32,103	\$32,103	\$32,103
2001	PROFESSIONAL FEES AND SERVICES	\$33,571	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$5,000	\$5,000	\$5,000	\$5,000
2003	CONSUMABLE SUPPLIES	\$2,569	\$8,000	\$8,000	\$8,000	\$8,000
2004	UTILITIES	\$17,301	\$28,000	\$28,000	\$28,000	\$28,000
2005	TRAVEL	\$211,739	\$215,000	\$215,000	\$215,000	\$215,000
2006	RENT - BUILDING	\$17,617	\$25,000	\$26,175	\$26,175	\$26,175
2007	RENT - MACHINE AND OTHER	\$4,867	\$8,175	\$7,000	\$7,000	\$7,000
2009	OTHER OPERATING EXPENSE	\$22,464	\$123,198	\$64,598	\$34,671	\$43,971
4000	GRANTS	\$3,633,372	\$9,752,639	\$9,917,108	\$9,715,108	\$9,715,108
5000	CAPITAL EXPENDITURES	\$8,000	\$41,450	\$1,450	\$15,000	\$5,700
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,736,743</b>	<b>\$11,084,252</b>	<b>\$11,195,121</b>	<b>\$10,976,744</b>	<b>\$10,976,744</b>

**Method of Financing:**

1	General Revenue Fund	\$4,321,453	\$10,988,121	\$10,988,121	\$10,976,744	\$10,976,744
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**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010  
 TIME: 8:40:15AM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,321,453</b>	<b>\$10,988,121</b>	<b>\$10,988,121</b>	<b>\$10,976,744</b>	<b>\$10,976,744</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	10.912.000 ENVIRONMENTAL QUALITY INC	\$415,290	\$96,131	\$207,000	\$0	\$0
CFDA Subtotal, Fund	555	\$415,290	\$96,131	\$207,000	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$415,290</b>	<b>\$96,131</b>	<b>\$207,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$10,976,744</b>	<b>\$10,976,744</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,736,743</b>	<b>\$11,084,252</b>	<b>\$11,195,121</b>	<b>\$10,976,744</b>	<b>\$10,976,744</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>12.2</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas State Soil and Water Conservation Board (TSSWCB) is charged with overall responsibility for administering and coordinating the state's soil and water conservation program with the state's Soil and Water Conservation Districts (SWCDs). (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, and 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 to 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. To receive money under this program, a district must raise funds from sources other than the State or earnings from State funds.

The Flood Control Dam Operation, Maintenance, and Structural Repair Grant Program is currently in the process of developing and implementing in response to an appropriation for the 2010 and 2011 biennium.

**3.A. STRATEGY REQUEST**

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

DATE: 8/20/2010  
TIME: 8:40:15AM

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Texas Legislature appropriated \$15 million dollars to the TSSWCB for the operation, maintenance, repair and rehabilitation of approximately 2,000 federally designed and constructed flood control dams in Texas. In order to deliver these dollars, the TSSWCB is developing one grant program to address operation and maintenance (O&M) needs, and another to address structural repair needs. The separation of the two activities is being done to increase efficiency and flexibility due to the difference in complexity of both the nature of O&M and repair activities, as well as differences in the complexity in the administrative needs. O&M activities are relatively routine and uncomplicated in nature, where structural repair activities are more complicated in that they involve extensive engineering design specifications and more elaborate concurrence requirements from regulatory agencies such as the Texas Commission on Environmental Quality (TCEQ) Dam Safety Program. Local soil and water conservation districts (SWCDs), in partnership with other local governments, are sponsors for all sponsors of the flood control dams, therefore the TSSWCB is developing both programs to provide pass through grants to SWCDs.

**3.A. STRATEGY REQUEST**

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

DATE: 8/20/2010  
TIME: 8:40:15AM

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:	2	Rural and Urban Conservation Outreach	Service:	37	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Number of District Meetings Attended	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00

**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 programs to 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 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 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 structures 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 the use of best management practices, implemented through TSSWCB certified water quality management plans, to prevent pesticides, nutrients, and other contaminants from impairing Texas waters.

**3.A. STRATEGY REQUEST**

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

DATE: 8/20/2010  
TIME: 8:40:15AM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	# of Proposals for Federal Grant Funding Evaluated	22.00	20.00	20.00	20.00	20.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$473,335	\$528,803	\$528,803	\$536,803	\$536,803
1002	OTHER PERSONNEL COSTS	\$15,377	\$8,947	\$8,947	\$8,947	\$8,947
2002	FUELS AND LUBRICANTS	\$4,361	\$7,000	\$7,000	\$7,000	\$7,000
2003	CONSUMABLE SUPPLIES	\$13,495	\$16,000	\$16,000	\$16,000	\$16,000
2004	UTILITIES	\$9,202	\$8,500	\$8,500	\$8,500	\$8,500
2005	TRAVEL	\$27,299	\$40,000	\$40,000	\$40,000	\$40,000
2006	RENT - BUILDING	\$17,724	\$23,000	\$23,000	\$23,000	\$23,000
2007	RENT - MACHINE AND OTHER	\$5,203	\$5,500	\$5,500	\$5,500	\$5,500
2009	OTHER OPERATING EXPENSE	\$31,917	\$134,568	\$129,568	\$127,918	\$129,418
4000	GRANTS	\$5,281,042	\$6,578,941	\$6,516,428	\$6,520,678	\$6,520,678
5000	CAPITAL EXPENDITURES	\$4,200	\$4,350	\$9,350	\$3,000	\$1,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,883,155</b>	<b>\$7,355,609</b>	<b>\$7,293,096</b>	<b>\$7,297,346</b>	<b>\$7,297,346</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,395,699	\$1,297,346	\$1,297,346	\$1,297,346	\$1,297,346
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,395,699</b>	<b>\$1,297,346</b>	<b>\$1,297,346</b>	<b>\$1,297,346</b>	<b>\$1,297,346</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	66.460.000 Nonpoint Source Implement	\$4,487,456	\$6,058,263	\$5,995,750	\$6,000,000	\$6,000,000
CFDA Subtotal, Fund	555	\$4,487,456	\$6,058,263	\$5,995,750	\$6,000,000	\$6,000,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,487,456</b>	<b>\$6,058,263</b>	<b>\$5,995,750</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>

**3.A. STRATEGY REQUEST**

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

DATE: 8/20/2010  
TIME: 8:40:15AM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,297,346</b>	<b>\$7,297,346</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,883,155</b>	<b>\$7,355,609</b>	<b>\$7,293,096</b>	<b>\$7,297,346</b>	<b>\$7,297,346</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.6</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

**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 nonpoint 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 319(h) 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 sources of 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. 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. The Clean Water Act Section 319(h) federal grant has a 40% non-federal match requirement. The TSSWCB utilizes general revenue appropriations in the Statewide Management Plan Strategy and the Pollution Abatement Plan Strategy toward satisfying the match requirement.

**3.A. STRATEGY REQUEST**

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

DATE: 8/20/2010  
TIME: 8:40:15AM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**Output Measures:**

KEY 1	Number of Pollution Abatement Plans Certified	753.00	589.00	589.00	589.00	589.00
2	Number of Water Quality Treatment Grants Made	315.00	368.00	325.00	325.00	325.00

**Efficiency Measures:**

1	Average Number of Days to Certify Pollution Abatement Plans	1.53	1.60	20.00	20.00	20.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$1,373,763	\$1,553,060	\$1,553,060	\$1,553,060	\$1,553,060
1002	OTHER PERSONNEL COSTS	\$55,215	\$30,960	\$30,960	\$30,960	\$30,960
2001	PROFESSIONAL FEES AND SERVICES	\$13,885	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$25,949	\$43,200	\$43,200	\$43,200	\$43,200
2003	CONSUMABLE SUPPLIES	\$12,887	\$14,500	\$14,500	\$14,500	\$14,500
2004	UTILITIES	\$30,774	\$27,000	\$27,000	\$27,000	\$27,000
2005	TRAVEL	\$47,203	\$60,000	\$60,000	\$60,000	\$60,000
2006	RENT - BUILDING	\$118,252	\$141,276	\$141,276	\$141,276	\$141,276
2007	RENT - MACHINE AND OTHER	\$23,404	\$22,500	\$22,500	\$22,500	\$22,500
2009	OTHER OPERATING EXPENSE	\$372,567	\$178,642	\$339,594	\$133,694	\$122,219
4000	GRANTS	\$2,203,180	\$2,119,099	\$2,121,099	\$2,149,281	\$2,149,281
5000	CAPITAL EXPENDITURES	\$13,146	\$75,600	\$76,600	\$7,500	\$18,975
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,290,225</b>	<b>\$4,265,837</b>	<b>\$4,429,789</b>	<b>\$4,182,971</b>	<b>\$4,182,971</b>

**Method of Financing:**

1	General Revenue Fund	\$4,047,463	\$4,154,968	\$4,154,789	\$4,182,971	\$4,182,971
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,047,463</b>	<b>\$4,154,968</b>	<b>\$4,154,789</b>	<b>\$4,182,971</b>	<b>\$4,182,971</b>

**Method of Financing:**

**3.A. STRATEGY REQUEST**

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

DATE: 8/20/2010  
TIME: 8:40:15AM

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
555	Federal Funds					
	10.912.000 ENVIRONMENTAL QUALITY INC	\$242,762	\$110,869	\$275,000	\$0	\$0
CFDA Subtotal, Fund	555	\$242,762	\$110,869	\$275,000	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$242,762</b>	<b>\$110,869</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,182,971</b>	<b>\$4,182,971</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,290,225</b>	<b>\$4,265,837</b>	<b>\$4,429,789</b>	<b>\$4,182,971</b>	<b>\$4,182,971</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>30.7</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>

**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 Bill 503 of 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 all 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 necessary 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, due to 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**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010  
 TIME: 8:40:15AM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	Number of Acres of Brush Treated	30,995.00	46,276.00	46,276.00	46,276.00	46,276.00
	2 Number of Acres of Brush Under Resource Management Plan	100,565.00	448,748.00	15,000.00	15,000.00	15,000.00
<b>Efficiency Measures:</b>						
	1 Average Cost Per Acre of Mechanical Brush Clearing	85.36	105.25	55.00	55.00	55.00
	2 Average Cost Per Acre of Chemical Brush Clearing	28.37	25.32	50.00	50.00	50.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$141,677	\$205,937	\$244,304	\$244,304	\$244,304
1002	OTHER PERSONNEL COSTS	\$4,627	\$4,867	\$6,500	\$6,500	\$6,500
2001	PROFESSIONAL FEES AND SERVICES	\$12,887	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$3,598	\$8,500	\$8,500	\$8,500	\$8,500
2003	CONSUMABLE SUPPLIES	\$639	\$1,500	\$1,500	\$1,500	\$1,500
2004	UTILITIES	\$3,514	\$5,500	\$5,500	\$5,500	\$5,500
2005	TRAVEL	\$23,035	\$27,000	\$27,000	\$27,000	\$27,000
2006	RENT - BUILDING	\$16,734	\$20,000	\$20,000	\$20,000	\$20,000
2007	RENT - MACHINE AND OTHER	\$1,109	\$2,000	\$2,000	\$2,000	\$2,000
2009	OTHER OPERATING EXPENSE	\$7,802	\$35,859	\$31,909	\$35,859	\$35,859
4000	GRANTS	\$1,599,689	\$3,939,662	\$3,919,662	\$3,919,662	\$3,919,662
5000	CAPITAL EXPENDITURES	\$950	\$20,000	\$3,950	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,816,261</b>	<b>\$4,270,825</b>	<b>\$4,270,825</b>	<b>\$4,270,825</b>	<b>\$4,270,825</b>
<b>Method of Financing:</b>						
	1 General Revenue Fund	\$1,755,230	\$4,270,825	\$4,270,825	\$4,270,825	\$4,270,825
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,755,230</b>	<b>\$4,270,825</b>	<b>\$4,270,825</b>	<b>\$4,270,825</b>	<b>\$4,270,825</b>



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010  
 TIME: 8:40:15AM

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	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$405,575	\$460,017	\$460,017	\$460,017	\$460,017
1002	OTHER PERSONNEL COSTS	\$23,041	\$32,913	\$34,000	\$34,000	\$34,000
2001	PROFESSIONAL FEES AND SERVICES	\$19,036	\$20,000	\$20,000	\$20,000	\$20,000
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,594	\$7,250	\$7,250	\$7,250	\$7,250
2004	UTILITIES	\$9,455	\$13,000	\$13,000	\$13,000	\$13,000
2005	TRAVEL	\$51,812	\$106,000	\$106,505	\$89,700	\$89,700
2006	RENT - BUILDING	\$14,934	\$22,000	\$22,000	\$22,000	\$22,000
2007	RENT - MACHINE AND OTHER	\$3,502	\$6,500	\$6,500	\$6,500	\$6,500
2009	OTHER OPERATING EXPENSE	\$26,287	\$35,815	\$33,315	\$35,815	\$29,340
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$1,000	\$706	\$4,694	\$0	\$6,475
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$557,236</b>	<b>\$704,201</b>	<b>\$707,281</b>	<b>\$688,282</b>	<b>\$688,282</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$505,744	\$702,714	\$707,281	\$688,282	\$688,282
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$505,744</b>	<b>\$702,714</b>	<b>\$707,281</b>	<b>\$688,282</b>	<b>\$688,282</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	66.460.000 Nonpoint Source Implement	\$51,492	\$1,487	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$51,492	\$1,487	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$51,492</b>	<b>\$1,487</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010  
 TIME: 8:40:15AM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$688,282</b>	<b>\$688,282</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$557,236</b>	<b>\$704,201</b>	<b>\$707,281</b>	<b>\$688,282</b>	<b>\$688,282</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.4</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The TSSWCB focuses on maintaining a low administrative overhead compared to program delivery. The agency's indirect administration for the 2010-11 biennium is anticipated to be approximately 2%. The Indirect Administration Strategy funds State Board Member travel, Executive Director, Budget and Accounting, Information Technology, and Human Resources.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The TSSWCB budget is grant driven with over 80% of annual expenditures comprised of state/federal grants. In addition to general administration, this strategy also funds staff for administering grant payments to Soil and Water Conservation Districts, landowners, farm and ranch operators, and state/federal partner agencies.

**3.A. STRATEGY REQUEST**

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

DATE: 8/20/2010  
TIME: 8:40:15AM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$17,283,620</b>	<b>\$27,680,724</b>	<b>\$27,896,112</b>	<b>\$27,416,168</b>	<b>\$27,416,168</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$27,416,168</b>	<b>\$27,416,168</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$17,283,620</b>	<b>\$27,680,724</b>	<b>\$27,896,112</b>	<b>\$27,416,168</b>	<b>\$27,416,168</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>63.9</b>	<b>73.5</b>	<b>73.5</b>	<b>73.5</b>	<b>73.5</b>

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 592	<b>Agency Name:</b> Texas State Soil and Water Conservation Board	<b>Prepared By:</b> Kenny Zajicek	<b>Date:</b> 8/16/10	<b>Request Level:</b>
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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

	<del>2010</del> 2012	<del>2011</del> 2013	
A. Goal: SOIL & WATER CONSERVATION ASSIST Outcome (Results/Impact): Percent of District Financial Needs Met by Soil and Water Conservation Board Grants	63.2%	63.2%	
A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE Output (Volume): Number of Contacts with Districts to Provide Conservation Education Assistance	15,396	15,396	
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	<del>620589</del>	<del>620589</del>	
C. Goal: WATER SUPPLY ENHANCEMENT C.1.1. Strategy: WATER CONSERVATION AND ENHANCEMENT Output (Volume): Number of Acres of Brush Treated	46,276	46,276	

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

2	VI-53	<p><b>2. Capital Budget.</b></p> <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></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> <tr> <th></th> <th style="text-align: right; border-bottom: 1px solid black;"><u>2012</u></th> <th style="text-align: right; border-bottom: 1px solid black;"><u>2013</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;">\$14,300</td> <td style="text-align: right;">\$543,850</td> </tr> <tr> <td></td> <td style="text-align: right;">\$25,500</td> <td style="text-align: right;">\$32,650</td> </tr> <tr> <td><del>b. Acquisition of replacement vehicles</del></td> <td></td> <td></td> </tr> <tr> <td><del>(2) Acquisition of replacement vehicles for regional offices</del></td> <td style="text-align: right; border-top: 1px solid black;"><del>\$90,000</del></td> <td style="text-align: right; border-top: 1px solid black;"><del>\$50,000</del></td> </tr> <tr> <td>Total, Capital Budget</td> <td style="text-align: right; border-top: 1px solid black;">\$104,300</td> <td style="text-align: right; border-top: 1px solid black;">\$25,500</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;"><del>\$93,850</del></td> <td style="text-align: right; border-top: 1px solid black;"><del>\$32,650</del></td> </tr> </tbody> </table>		<u>2010</u>	<u>2011</u>		<u>2012</u>	<u>2013</u>	a. Acquisition of Information Resource Technologies			(1) Acquisition of Information Resource Technologies	\$14,300	\$543,850		\$25,500	\$32,650	<del>b. Acquisition of replacement vehicles</del>			<del>(2) Acquisition of replacement vehicles for regional offices</del>	<del>\$90,000</del>	<del>\$50,000</del>	Total, Capital Budget	\$104,300	\$25,500		<del>\$93,850</del>	<del>\$32,650</del>
	<u>2010</u>	<u>2011</u>																											
	<u>2012</u>	<u>2013</u>																											
a. Acquisition of Information Resource Technologies																													
(1) Acquisition of Information Resource Technologies	\$14,300	\$543,850																											
	\$25,500	\$32,650																											
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<del>(2) Acquisition of replacement vehicles for regional offices</del>	<del>\$90,000</del>	<del>\$50,000</del>																											
Total, Capital Budget	\$104,300	\$25,500																											
	<del>\$93,850</del>	<del>\$32,650</del>																											
3	VI-53	<p><b>3. Matching Requirements.</b> 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><b>4. Allocation of Grant Funds.</b> 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><b>5. Appropriation: Water Quality Management Plans for Poultry Operators.</b> Included in amounts appropriated above in Strategy B.1.2, Pollution Abatement Plan, is <del>\$550,000</del> \$521,818 out of the General Revenue Fund in fiscal years <del>2010</del>2012 and <del>2011</del>2013 for additional administrative costs associated with the preparation of water quality management plans for poultry operators and <del>\$3,801,098</del> \$3,661,153 out of the General Revenue Fund in fiscal years <del>2010</del>2012 and <del>2011</del>2013 for planning and implementation of water quality management plans. Any unexpended balances from this appropriation as of August 31, <del>2010</del>2012 are hereby appropriated for the same purpose for the fiscal year beginning September 1, <del>2010</del>2012.</p>																											
6	VI-53	<p><b>6. Brush Control.</b> Included in amounts appropriated above in Strategy C.1.1, Water Conservation and Enhancement, is <del>\$4,543,641</del> \$4,270,825 in fiscal year <del>2010</del>2012 and <del>\$4,543,641</del> \$4,270,825 in fiscal year <del>2011</del>2013 out of the General Revenue Fund for the brush control program. These funds shall be used for supporting existing and implementing new brush control projects designated by the Soil and Water Conservation Board. Any unexpended balances from this appropriation as of August 31, <del>2010</del>2012 are hereby appropriated for the same purpose for the fiscal year beginning September 1, <del>2010</del>2012.</p>																											
7	VI-54	<p><b>7. Conservation Assistance to the Soil and Water Conservation Districts.</b> 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-54	<p><b>8. Appropriation: Flood Control Dam Operation, Maintenance, and Structural Repair.</b> Included in the amounts appropriated above in Strategy A.1.1, Program Management and Assistance, is \$6,896,356 in each fiscal year out of the General Revenue Fund to provide for operations and maintenance, structural repair, and rehabilitation needs to flood control dams. <u>Any unexpended balances as of August 31, 2012 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, 2012.</u></p>																											

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

9

VI-54

~~**9. Contingency for House Bill 865.** Contingent on passage of House Bill 865, or similar legislation relating to the establishment of the Texas Invasive Species Coordinating Committee, by the Eighty-first Legislature, Regular Session, the Soil and Water Conservation Board's "Number of Full Time Equivalents" is increased by 1.0 for fiscal year 2010 and fiscal year 2011 to implement the provisions of the legislation.~~

Agency code: 592

Agency name: Soil and Water Conservation Board

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
<b>5005 Acquisition of Information Resource Technologies</b>				
<i>1/1 Acquisition of Information Resource Technologies</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
General 5000 CAPITAL EXPENDITURES	\$12,106	\$46,044	\$25,500	\$32,650
Capital Subtotal OOE, Project 1	\$12,106	\$46,044	\$25,500	\$32,650
Subtotal OOE, Project 1	<b>\$12,106</b>	<b>\$46,044</b>	<b>\$25,500</b>	<b>\$32,650</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
General CA 1 General Revenue Fund	\$7,756	\$40,894	\$21,000	\$31,150
General CA 555 Federal Funds	\$4,350	\$5,150	\$4,500	\$1,500
Capital Subtotal TOF, Project 1	\$12,106	\$46,044	\$25,500	\$32,650
Subtotal TOF, Project 1	<b>\$12,106</b>	<b>\$46,044</b>	<b>\$25,500</b>	<b>\$32,650</b>
Capital Subtotal, Category 5005	\$12,106	\$46,044	\$25,500	\$32,650
Informational Subtotal, 5005				
<b>Category Total, Category 5005</b>	<b>\$12,106</b>	<b>\$46,044</b>	<b>\$25,500</b>	<b>\$32,650</b>

**5006 Transportation Items**

*2/2 Vehicle Replacement*

**OBJECTS OF EXPENSE**

Capital

General 5000 CAPITAL EXPENDITURES	\$130,000	\$50,000	\$0	\$0
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5.A. CAPITAL BUDGET PROJECT SCHEDULE  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010  
TIME : 8:36:01AM

Agency code: 592

Agency name: Soil and Water Conservation Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2010	Bud 2011	BL 2012	BL 2013
Capital Subtotal OOE, Project	2	\$130,000	\$50,000	\$0	\$0
Subtotal OOE, Project	2	<b>\$130,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General CA 1	General Revenue Fund	\$130,000	\$50,000	\$0	\$0
Capital Subtotal TOF, Project	2	\$130,000	\$50,000	\$0	\$0
Subtotal TOF, Project	2	<b>\$130,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category	5006	\$130,000	\$50,000	\$0	\$0
Informational Subtotal,	5006				
Category Total, Category	<b>5006</b>	<b>\$130,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY TOTAL -CAPITAL</b>		<b>\$142,106</b>	<b>\$96,044</b>	<b>\$25,500</b>	<b>\$32,650</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>					
<b>AGENCY TOTAL</b>		<b>\$142,106</b>	<b>\$96,044</b>	<b>\$25,500</b>	<b>\$32,650</b>
<b>METHOD OF FINANCING:</b>					
<u>Capital</u>					
General 1	General Revenue Fund	\$137,756	\$90,894	\$21,000	\$31,150
General 555	Federal Funds	\$4,350	\$5,150	\$4,500	\$1,500
Total, Method of Financing-Capital		\$142,106	\$96,044	\$25,500	\$32,650
<b>Total, Method of Financing</b>		<b>\$142,106</b>	<b>\$96,044</b>	<b>\$25,500</b>	<b>\$32,650</b>

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2010**  
 TIME : **8:36:01AM**

Agency code: **592**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<b>TYPE OF FINANCING:</b>				
<u>Capital</u>				
General CA CURRENT APPROPRIATIONS	\$142,106	\$96,044	\$25,500	\$32,650
Total, Type of Financing-Capital	\$142,106	\$96,044	\$25,500	\$32,650
<b>Total,Type of Financing</b>	<b>\$142,106</b>	<b>\$96,044</b>	<b>\$25,500</b>	<b>\$32,650</b>

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2010**  
 TIME: **8:36:19AM**

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

**PROJECT DESCRIPTION**

**General Information**

1) Replacement of 5 beyond end-of-lifecycle PCs and monitors, 2 workstations and monitors, and 18 laptop PCs.

Estimate includes cost of operating systems.

5 desktops and monitors x \$1,200 = \$6,000.00

2 workstations and monitors x \$2,575 = \$5,150.00

18 laptops x \$1,500 = \$27,000.00

Amount = \$38,150.00

2) Replacement of 7 servers (with high availability components and serviceability) at regional offices.

7 x86 application servers x \$2,000 = \$14,000.00

Amount = \$14,000.00

3) Replacement of 4 beyond end-of-lifecycle laptop PCs.

Estimate includes cost of operating systems.

4 laptops x \$1,500 = \$6,000.00

Amount = \$6,000.00

**Number of Units / Average Unit Cost**

32/1817

**Estimated Completion Date**

08312013

**Additional Capital Expenditure Amounts Required**

**2014**

**2015**

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**

**2012**

**2013**

**2014**

**2015**

**Total over  
project life**

0

0

0

0

0

**REVENUE GENERATION / COST SAVINGS**

**REVENUE COST FLAG**

**MOF\_CODE**

**AVERAGE AMOUNT**

<u>REVENUE COST FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE AMOUNT</u>

**Explanation:**

**Project Location:**

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2010**  
TIME: **8:36:19AM**

**Beneficiaries:**

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

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010  
 TIME: 8:36:19AM

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

**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

<b>Additional Capital Expenditure Amounts Required</b>		<b>2014</b>	<b>2015</b>
		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**

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE_COST_FLAG</u></b>	<b><u>MOF_CODE</u></b>	<b><u>AVERAGE_AMOUNT</u></b>
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**Explanation:**

**Project Location:**

**Beneficiaries:**

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

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

Category Code/Name

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013	
<b>5005 Acquisition of Information Resource Technologies</b>						
<i>1/1 Acquisition of Technology Resources</i>						
<b><u>GENERAL BUDGET</u></b>						
Capital	1-1-1	PROGRAM MANAGEMENT & ASSISTANCE	1,450	1,450	\$15,000	\$5,700
	2-1-1	STATEWIDE MANAGEMENT PLAN	4,350	9,350	3,000	1,500
	2-1-2	POLLUTION ABATEMENT PLAN	5,600	26,600	7,500	18,975
	4-1-1	INDIRECT ADMINISTRATION	706	4,694	0	6,475
	3-1-1	WATER CONSERVATION AND ENHANCEMENT	0	3,950	0	0
TOTAL, PROJECT			\$12,106	\$46,044	\$25,500	\$32,650
<b>5006 Transportation Items</b>						
<i>2/2 Vehicle Replacement</i>						
<b><u>GENERAL BUDGET</u></b>						
Capital	1-1-1	PROGRAM MANAGEMENT & ASSISTANCE	40,000	0	0	0
	2-1-2	POLLUTION ABATEMENT PLAN	70,000	50,000	0	0
	3-1-1	WATER CONSERVATION AND ENHANCEMENT	20,000	0	0	0
TOTAL, PROJECT			\$130,000	\$50,000	\$0	\$0
TOTAL CAPITAL, ALL PROJECTS			\$142,106	\$96,044	\$25,500	\$32,650
TOTAL INFORMATIONAL, ALL PROJECTS						
TOTAL, ALL PROJECTS			\$142,106	\$96,044	\$25,500	\$32,650

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

<b>Agency Code:</b> 592	<b>Agency Name:</b> Texas State Soil and Water Conservation Board	<b>Prepared By:</b> Kenny Zajicek	<b>Date:</b> August 16, 2010		
<b>PROJECT CODE/NAME:</b> 001 / Acquisition of Technology Resources					
<b>CATEGORY CODE/NAME:</b> 5005 / Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 1-1-1 Program Management & Assistance					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
5000	<b>Objects of Expense:</b>				
	Capital Expenditures	1,450	1,450	15,000	5,700
	<b>Total, Objects of Expense</b>	<b>\$1,450</b>	<b>\$1,450</b>	<b>\$15,000</b>	<b>\$5,700</b>
001	<b>Method of Financing:</b>				
	General Revenue	\$1,450	\$1,450	\$15,000	\$5,700
	<b>Total, Method of Financing</b>	<b>\$1,450</b>	<b>\$1,450</b>	<b>\$15,000</b>	<b>\$5,700</b>

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

<b>Agency Code:</b> 592	<b>Agency Name:</b> Texas State Soil and Water Conservation Board	<b>Prepared By:</b> Kenny Zajicek	<b>Date:</b> August 16, 2010		
<b>PROJECT CODE/NAME:</b> 001 / Acquisition of Technology Resources					
<b>CATEGORY CODE/NAME:</b> 5005 / Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 2-1-1 Statewide Management Plan					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
5000	<b>Objects of Expense:</b>				
	Capital Expenditures	4,350	9,350	3,000	1,500
	<b>Total, Objects of Expense</b>	<b>\$4,350</b>	<b>\$9,350</b>	<b>\$3,000</b>	<b>\$1,500</b>
001 555	<b>Method of Financing:</b>				
	General Revenue	\$0	\$4,200	\$0	\$0
	Federal Funds	\$4,350	\$5,150	\$3,000	\$1,500
	<b>Total, Method of Financing</b>	<b>\$4,350</b>	<b>\$9,350</b>	<b>\$3,000</b>	<b>\$1,500</b>

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

<b>Agency Code:</b> 592	<b>Agency Name:</b> Texas State Soil and Water Conservation Board	<b>Prepared By:</b> Kenny Zajicek	<b>Date</b> August 16, 2010		
<b>PROJECT CODE/NAME:</b> 001 / Acquisition of Technology Resources					
<b>CATEGORY CODE/NAME:</b> 5005 / Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 2-1-2 Pollution Abatement Plan					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
5000	<b>Objects of Expense:</b>				
	Capital Expenditures	5,600	26,600	7,500	18,975
	<b>Total, Objects of Expense</b>	<b>\$5,600</b>	<b>\$26,600</b>	<b>\$7,500</b>	<b>\$18,975</b>
001 555	<b>Method of Financing:</b>				
	General Revenue	\$5,600	\$26,600	\$6,000	\$18,975
	Federal Funds	\$0	\$0	\$1,500	\$0
	<b>Total, Method of Financing</b>	<b>\$5,600</b>	<b>\$26,600</b>	<b>\$7,500</b>	<b>\$18,975</b>

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

<b>Agency Code:</b> 592	<b>Agency Name:</b> Texas State Soil and Water Conservation Board	<b>Prepared By:</b> Kenny Zajicek	<b>Date:</b> August 16, 2010		
<b>PROJECT CODE/NAME:</b> 001 / Acquisition of Technology Resources					
<b>CATEGORY CODE/NAME:</b> 5005 / Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 3-1-1 Water Conservation and Enhancement					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
5000	<b>Objects of Expense:</b>				
	Capital Expenditures	0	3,950	0	0
	<b>Total, Objects of Expense</b>	<b>\$0</b>	<b>\$3,950</b>	<b>\$0</b>	<b>\$0</b>
001	<b>Method of Financing:</b>				
	General Revenue	\$0	\$3,950	\$0	\$0
	<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$3,950</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Agency Code:</b> 592	<b>Agency Name:</b> Texas State Soil and Water Conservation Board	<b>Prepared By:</b> Kenny Zajicek	<b>Date</b> August 16, 2010		
<b>PROJECT CODE/NAME:</b> 001 / Acquisition of Technology Resources					
<b>CATEGORY CODE/NAME:</b> 5005 / Acquisition of Information Resource Technologies					
<b>ALLOCATION TO STRATEGY:</b> 4-1-1 Indirect Administration					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
5000	<b>Objects of Expense:</b>				
	Capital Expenditures	706	4,694	0	6,475
	<b>Total, Objects of Expense</b>	<b>\$706</b>	<b>\$4,694</b>	<b>\$0</b>	<b>\$6,475</b>
001	<b>Method of Financing:</b>				
	General Revenue	\$706	\$3,950	\$0	\$6,475
	<b>Total, Method of Financing</b>	<b>\$706</b>	<b>\$3,950</b>	<b>\$0</b>	<b>\$6,475</b>

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

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

Date: **8/20/2010**  
Time: **8:33:43AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2008 - 2009 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	<u>HUB Expenditures FY 2008</u>				<u>Total Expenditures</u>		<u>HUB Expenditures FY 2009</u>			<u>Total Expenditures</u>	
		% Goal	% Actual	Diff	Actual \$	FY 2008	% Goal	% Actual	Diff	Actual \$	FY 2009	
20.0%	Professional Services	20.0 %	55.8%	35.8%	\$18,000	\$32,255	20.0 %	31.9%	11.9%	\$18,000	\$56,352	
33.0%	Other Services	33.0 %	99.9%	66.9%	\$2,361,125	\$2,364,296	33.0 %	0.0%	-33.0%	\$0	\$1,089,501	
12.6%	Commodities	12.6 %	3.0%	-9.6%	\$5,129	\$171,186	12.6 %	16.7%	4.1%	\$22,314	\$133,616	
	<b>Total Expenditures</b>		<b>92.9%</b>		<b>\$2,384,254</b>	<b>\$2,567,737</b>		<b>3.2%</b>		<b>\$40,314</b>	<b>\$1,279,469</b>	

**B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The TSSWCB generates expenditures in three procurement categories and they are Professional Service, 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 2008-09.

**Applicability:**

The following procurement categories were not applicable to our agency for fiscal year 2008-09: Heavy Construction, and Building Construction

**Factors Affecting Attainment:**

The TSSWCB is a small agency with seven regional offices and two-thirds of the staff strategically officed in predominantly rural areas of the state where less vendors are available for selection.

**"Good-Faith" Efforts:**

The agency assists local vendors with obtaining a state HUB listing. The agency also works closely with oversight agency to maintain compliance with procurement requirements and criteria. The agency reviews available HUB's for all procurements and utilizes them whenever possible within financial constraints. The agency continues to 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 agency.

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2010**  
 TIME: **8:34:19AM**

Agency code:	592	Agency name	Soil and Water Conservation Board				
CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>10.912.000</b>	ENVIRONMENTAL QUALITY INC						
1 - 1 - 1	PROGRAM MANAGEMENT & ASSISTANCE		415,290	96,131	207,000	0	0
2 - 1 - 2	POLLUTION ABATEMENT PLAN		242,762	110,869	275,000	0	0
3 - 1 - 1	WATER CONSERVATION AND ENHANCEMENT		61,031	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>			<b>\$719,083</b>	<b>\$207,000</b>	<b>\$482,000</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$719,083</b>	<b>\$207,000</b>	<b>\$482,000</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.460.000</b>	Nonpoint Source Implement						
2 - 1 - 1	STATEWIDE MANAGEMENT PLAN		4,487,456	6,058,263	5,995,750	6,000,000	6,000,000
4 - 1 - 1	INDIRECT ADMINISTRATION		51,492	1,487	0	0	0
<b>TOTAL, ALL STRATEGIES</b>			<b>\$4,538,948</b>	<b>\$6,059,750</b>	<b>\$5,995,750</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$4,538,948</b>	<b>\$6,059,750</b>	<b>\$5,995,750</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Agency code: <b>592</b>	Agency name Soil and Water Conservation Board					
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>

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**SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS**

10.912.000	ENVIRONMENTAL QUALITY INC	719,083	207,000	482,000	0	0
66.460.000	Nonpoint Source Implement	4,538,948	6,059,750	5,995,750	6,000,000	6,000,000
<b>TOTAL, ALL STRATEGIES</b>		\$5,258,031	\$6,266,750	\$6,477,750	\$6,000,000	\$6,000,000
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$5,258,031</b>	<b>\$6,266,750</b>	<b>\$6,477,750</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

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**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 extreme 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. The 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 and 303(d) list.

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Agency code: <b>592</b>	Agency name	Soil and Water Conservation Board					
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>	

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**Potential Loss:**

All federal funding is dependant upon federal appropriations.

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**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/20/2010  
 Time: 8:58:19AM

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

<u>Item Priority and Name/ Method of Financing</u>	<b>REVENUE LOSS</b>			<b>REDUCTION AMOUNT</b>			<b>TARGET</b>
	<b>2012</b>	<b>2013</b>	<b>Biennial Total</b>	<b>2012</b>	<b>2013</b>	<b>Biennial Total</b>	

**1 5% Across the Board**

**Category:** Across the Board Reductions

**Item Comment:** The Texas State Soil and Water Conservation Board is a small state agency with 81 percent of the agency's annual expenditures comprised of pass-thru grants and cost-share assistance payments. The agency operates with an indirect administration rate of two percent. The proposed five percent incremental reduction will be across the board for each agency program and will impact pass-thru grants, cost-share assistance payments, associated program support costs and indirect administration as follows: Strategy A.1.1. Soil and Water Conservation Assistance, Flood Control operation, maintenance and structural repair grants - \$1,107,676; Strategy B.1.1. Nonpoint Source grants - \$169,730; Strategy B.1.2. Water Quality Management Plans and administrative assistance for Poultry Water Quality Management Plans - \$353,247; Strategy C.1.1. Water Enhancement projects \$488,710; and Strategy D.1.1. Indirect Administration - \$22,254. These reductions will impact responsiveness and timely delivery of services for existing obligations and reduce availability of future services and funding for the end users of agency programs.

Strategy: 1-1-1 Program Expertise, Financial & Conservation Implementation Assistance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$553,838	\$553,838	\$1,107,676
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$553,838</b>	<b>\$553,838</b>	<b>\$1,107,676</b>

Strategy: 2-1-1 Implement a Statewide Management Plan for Controlling NPS Pollution

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$84,865	\$84,865	\$169,730
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$84,865</b>	<b>\$84,865</b>	<b>\$169,730</b>

Strategy: 2-1-2 Pollution Abatement Plans for Problem Agricultural Areas

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$176,623	\$176,624	\$353,247
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$176,623</b>	<b>\$176,624</b>	<b>\$353,247</b>

Strategy: 3-1-1 Provide Financial/Technical Assistance for Water Quantity Enhancement

General Revenue Funds

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/20/2010  
 Time: 8:58:28AM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$244,355	\$244,355	\$488,710	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$244,355</b>	<b>\$244,355</b>	<b>\$488,710</b>	
Strategy: 4-1-1 Indirect Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$11,127	\$11,127	\$22,254	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,127</b>	<b>\$11,127</b>	<b>\$22,254</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,070,808</b>	<b>\$1,070,809</b>	<b>\$2,141,617</b>	

**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

**2 5% Across the Board**

**Category:** Across the Board Reductions

**Item Comment:** The Texas State Soil and Water Conservation Board is a small state agency with 81 percent of the agency's annual expenditures comprised of pass-thru grants and cost-share assistance payments. The agency operates with an indirect administration rate of two percent. The proposed five percent incremental reduction will be across the board for each agency program and will impact pass-thru grants, cost-share assistance payments, associated program support costs and indirect administration as follows: Strategy A.1.1. Soil and Water Conservation Assistance, Flood Control operation, maintenance and structural repair grants - \$1,107,676; Strategy B.1.1. Nonpoint Source grants - \$169,730; Strategy B.1.2. Water Quality Management Plans and administrative assistance for Poultry Water Quality Management Plans - \$353,247; Strategy C.1.1. Water Enhancement projects \$488,710; and Strategy D.1.1. Indirect Administration - \$22,254. These reductions will impact responsiveness and timely delivery of services for existing obligations and reduce availability of future services and funding for the end users of agency programs.

Strategy: 1-1-1 Program Expertise, Financial & Conservation Implementation Assistance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$553,838	\$553,838	\$1,107,676	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$553,838</b>	<b>\$553,838</b>	<b>\$1,107,676</b>	

Strategy: 2-1-1 Implement a Statewide Management Plan for Controlling NPS Pollution

General Revenue Funds

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/20/2010  
 Time: 8:58:28AM

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

<u>Item Priority and Name/ Method of Financing</u>	<b>REVENUE LOSS</b>			<b>REDUCTION AMOUNT</b>			<b>TARGET</b>
	<b>2012</b>	<b>2013</b>	<b>Biennial Total</b>	<b>2012</b>	<b>2013</b>	<b>Biennial Total</b>	
1 General Revenue Fund	\$0	\$0	\$0	\$84,865	\$84,865	\$169,730	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$84,865</b>	<b>\$84,865</b>	<b>\$169,730</b>	
Strategy: 2-1-2 Pollution Abatement Plans for Problem Agricultural Areas							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$176,623	\$176,624	\$353,247	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$176,623</b>	<b>\$176,624</b>	<b>\$353,247</b>	
Strategy: 3-1-1 Provide Financial/Technical Assistance for Water Quantity Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$244,355	\$244,355	\$488,710	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$244,355</b>	<b>\$244,355</b>	<b>\$488,710</b>	
Strategy: 4-1-1 Indirect Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$11,127	\$11,127	\$22,254	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,127</b>	<b>\$11,127</b>	<b>\$22,254</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,070,808</b>	<b>\$1,070,809</b>	<b>\$2,141,617</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$2,141,616</b>	<b>\$2,141,618</b>	<b>\$4,283,234</b>	<b>\$4,283,234</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,141,616</b>	<b>\$2,141,618</b>	<b>\$4,283,234</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010  
 TIME : 8:21:38AM

Agency code: 592

Agency name: Soil and Water Conservation Board

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>4-1-1 Indirect Administration</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 405,575	\$ 460,017	\$ 460,017	\$ 460,017	\$ 460,017
1002 OTHER PERSONNEL COSTS	23,041	32,913	34,000	34,000	34,000
2001 PROFESSIONAL FEES AND SERVICES	19,036	20,000	20,000	20,000	20,000
2003 CONSUMABLE SUPPLIES	2,594	7,250	7,250	7,250	7,250
2004 UTILITIES	9,455	13,000	13,000	13,000	13,000
2005 TRAVEL	51,812	106,000	106,505	89,700	89,700
2006 RENT - BUILDING	14,934	22,000	22,000	22,000	22,000
2007 RENT - MACHINE AND OTHER	3,502	6,500	6,500	6,500	6,500
2009 OTHER OPERATING EXPENSE	26,287	35,815	35,815	35,815	35,815
5000 CAPITAL EXPENDITURES	1,000	706	2,194	0	0
<b>Total, Objects of Expense</b>	<b>\$ 557,236</b>	<b>\$ 704,201</b>	<b>\$ 707,281</b>	<b>\$ 688,282</b>	<b>\$ 688,282</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	505,744	702,714	707,281	688,282	688,282
555 Federal Funds					
66.460.000 Nonpoint Source Implement	51,492	1,487	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 557,236</b>	<b>\$ 704,201</b>	<b>\$ 707,281</b>	<b>\$ 688,282</b>	<b>\$ 688,282</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>8.4</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2010**  
 TIME : **8:22:04AM**

Agency code: **592**

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

	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$405,575	\$460,017	\$460,017	\$460,017	\$460,017
1002 OTHER PERSONNEL COSTS	\$23,041	\$32,913	\$34,000	\$34,000	\$34,000
2001 PROFESSIONAL FEES AND SERVICES	\$19,036	\$20,000	\$20,000	\$20,000	\$20,000
2003 CONSUMABLE SUPPLIES	\$2,594	\$7,250	\$7,250	\$7,250	\$7,250
2004 UTILITIES	\$9,455	\$13,000	\$13,000	\$13,000	\$13,000
2005 TRAVEL	\$51,812	\$106,000	\$106,505	\$89,700	\$89,700
2006 RENT - BUILDING	\$14,934	\$22,000	\$22,000	\$22,000	\$22,000
2007 RENT - MACHINE AND OTHER	\$3,502	\$6,500	\$6,500	\$6,500	\$6,500
2009 OTHER OPERATING EXPENSE	\$26,287	\$35,815	\$35,815	\$35,815	\$35,815
5000 CAPITAL EXPENDITURES	\$1,000	\$706	\$2,194	\$0	\$0
<b>Total, Objects of Expense</b>	<b>\$557,236</b>	<b>\$704,201</b>	<b>\$707,281</b>	<b>\$688,282</b>	<b>\$688,282</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$505,744	\$702,714	\$707,281	\$688,282	\$688,282
555 Federal Funds	\$51,492	\$1,487	\$0	\$0	\$0
<b>Total, Method of Financing</b>	<b>\$557,236</b>	<b>\$704,201</b>	<b>\$707,281</b>	<b>\$688,282</b>	<b>\$688,282</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>8.4</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**

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

DATE: 8/20/2010

TIME : 8:33:10AM

Agency code: 592

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

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-1-1</b>	<b>Program Expertise, Financial &amp; Conservation Implementation Assistance</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 39,950	\$ 20,580	\$ 20,580	\$ 20,580	\$ 20,580
1002 OTHER PERSONNEL COSTS	1,440	0	0	0	0
2003 CONSUMABLE SUPPLIES	320	320	320	320	320
2004 UTILITIES	1,793	1,500	1,500	1,500	1,500
2006 RENT - BUILDING	2,800	2,800	2,800	2,800	2,800
2007 RENT - MACHINE AND OTHER	348	350	350	350	350
<b>Total, Objects of Expense</b>	<b>\$ 46,651</b>	<b>\$ 25,550</b>	<b>\$ 25,550</b>	<b>\$ 25,550</b>	<b>\$ 25,550</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	46,651	25,550	25,550	25,550	25,550
<b>Total, Method of Financing</b>	<b>\$ 46,651</b>	<b>\$ 25,550</b>	<b>\$ 25,550</b>	<b>\$ 25,550</b>	<b>\$ 25,550</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>1.0</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>

**DESCRIPTION**

The administrative and support costs for Strategy A.1.1. support one part-time FTE to maintain legal files for 216 soil and water conservation districts.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**

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

DATE: 8/20/2010  
 TIME : 8:33:19AM

Agency code: 592

Agency name: Soil and Water Conservation Board

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>2-1-1</b>	<b>Implement a Statewide Management Plan for Controlling NPS Pollution</b>				

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	\$ 43,844	\$ 46,063	\$ 46,063	\$ 46,063	\$ 46,063
1002	OTHER PERSONNEL COSTS	1,920	2,000	2,000	2,000	2,000
2003	CONSUMABLE SUPPLIES	1,350	1,350	1,350	1,350	1,350
2004	UTILITIES	1,690	1,690	1,690	1,690	1,690
2006	RENT - BUILDING	2,736	2,750	2,750	2,750	2,750
2007	RENT - MACHINE AND OTHER	419	420	420	420	420
<b>Total, Objects of Expense</b>		<b>\$ 51,959</b>	<b>\$ 54,273</b>	<b>\$ 54,273</b>	<b>\$ 54,273</b>	<b>\$ 54,273</b>

**METHOD OF FINANCING:**

555	Federal Funds					
	66.460.000	Nonpoint Source Implement	51,959	54,273	54,273	54,273
<b>Total, Method of Financing</b>			<b>\$ 51,959</b>	<b>\$ 54,273</b>	<b>\$ 54,273</b>	<b>\$ 54,273</b>

<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
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**DESCRIPTION**

The administrative and support costs in Strategy B.1.1. are for one contract specialist to support Clean Water Act Section 319(h)grant awards.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**

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

DATE: 8/20/2010

TIME : 8:33:19AM

Agency code: 592

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

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>2-1-2</b>	<b>Pollution Abatement Plans for Problem Agricultural Areas</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 149,018	\$ 186,655	\$ 186,655	\$ 186,655	\$ 186,655
1002 OTHER PERSONNEL COSTS	6,000	6,500	6,500	6,500	6,500
2003 CONSUMABLE SUPPLIES	2,400	2,600	2,600	2,600	2,600
2004 UTILITIES	4,725	5,500	5,500	5,500	5,500
2006 RENT - BUILDING	21,600	30,000	30,000	30,000	30,000
2007 RENT - MACHINE AND OTHER	3,218	4,500	4,500	4,500	4,500
<b>Total, Objects of Expense</b>	<b>\$ 186,961</b>	<b>\$ 235,755</b>	<b>\$ 235,755</b>	<b>\$ 235,755</b>	<b>\$ 235,755</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	186,961	235,755	235,755	235,755	235,755
<b>Total, Method of Financing</b>	<b>\$ 186,961</b>	<b>\$ 235,755</b>	<b>\$ 235,755</b>	<b>\$ 235,755</b>	<b>\$ 235,755</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>5.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**DESCRIPTION**

The administrative and support costs in Strategy B.1.2. are related to six administrative technicians. One FTE located in each Water Quality Management Plan Regional Office: Nacogdoches, Dublin, Harlingen, Wharton, Mt. Pleasant, and Hale Center.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**

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

DATE: 8/20/2010

TIME : 8:33:19AM

Agency code: 592

Agency name: Soil and Water Conservation Board

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>3-1-1 Provide Financial/Technical Assistance for Water Quantity Enhancement</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 29,355	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000
2003 CONSUMABLE SUPPLIES	128	150	150	150	150
2004 UTILITIES	702	700	700	700	700
2006 RENT - BUILDING	3,347	3,350	3,350	3,350	3,350
2007 RENT - MACHINE AND OTHER	222	250	250	250	250
<b>Total, Objects of Expense</b>	<b>\$ 33,754</b>	<b>\$ 42,450</b>	<b>\$ 42,450</b>	<b>\$ 42,450</b>	<b>\$ 42,450</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	33,754	42,450	42,450	42,450	42,450
<b>Total, Method of Financing</b>	<b>\$ 33,754</b>	<b>\$ 42,450</b>	<b>\$ 42,450</b>	<b>\$ 42,450</b>	<b>\$ 42,450</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**DESCRIPTION**

The administrative and support costs in Strategy C.1.1. is for one FTE located in the San Angelo Water Enhancement Office.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2010**  
TIME : **8:33:19AM**

Agency code: **592**

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

	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$262,167	\$291,298	\$291,298	\$291,298	\$291,298
1002 OTHER PERSONNEL COSTS	\$9,360	\$8,500	\$8,500	\$8,500	\$8,500
2003 CONSUMABLE SUPPLIES	\$4,198	\$4,420	\$4,420	\$4,420	\$4,420
2004 UTILITIES	\$8,910	\$9,390	\$9,390	\$9,390	\$9,390
2006 RENT - BUILDING	\$30,483	\$38,900	\$38,900	\$38,900	\$38,900
2007 RENT - MACHINE AND OTHER	\$4,207	\$5,520	\$5,520	\$5,520	\$5,520
<b>Total, Objects of Expense</b>	<b>\$319,325</b>	<b>\$358,028</b>	<b>\$358,028</b>	<b>\$358,028</b>	<b>\$358,028</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$267,366	\$303,755	\$303,755	\$303,755	\$303,755
555 Federal Funds	\$51,959	\$54,273	\$54,273	\$54,273	\$54,273
<b>Total, Method of Financing</b>	<b>\$319,325</b>	<b>\$358,028</b>	<b>\$358,028</b>	<b>\$358,028</b>	<b>\$358,028</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>8.0</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>