

Operating Budget
for Fiscal Year 2010

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

by

Texas State Soil and Water Conservation Board

December 1, 2009

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II.A. SUMMARY OF BUDGET BY STRATEGY
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/24/2009
 TIME : 8:40:35AM

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

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
1 Soil and Water Conservation Assistance			
1 <i>Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts</i>			
1 PROGRAM MANAGEMENT & ASSISTANCE	\$4,728,474	\$4,747,647	\$11,591,765
TOTAL, GOAL 1	\$4,728,474	\$4,747,647	\$11,591,765
2 Administer a Program for Abatement of Agricl Nonpoint Source Pollution			
1 <i>Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program</i>			
1 STATEWIDE MANAGEMENT PLAN	\$7,808,191	\$5,759,598	\$7,352,081
2 POLLUTION ABATEMENT PLAN	\$4,429,627	\$4,285,079	\$4,374,017
TOTAL, GOAL 2	\$12,237,818	\$10,044,677	\$11,726,098
3 Protect and Enhance Water Supplies			
1 <i>Conserve and Enhance Water Supplies for the State of Texas</i>			
1 WATER CONSERVATION AND ENHANCEMENT	\$2,476,126	\$1,816,260	\$4,503,641
TOTAL, GOAL 3	\$2,476,126	\$1,816,260	\$4,503,641
4 Indirect Administration			
1 <i>Indirect Administration</i>			
1 INDIRECT ADMINISTRATION	\$528,827	\$559,305	\$736,500
TOTAL, GOAL 4	\$528,827	\$559,305	\$736,500

II.A. SUMMARY OF BUDGET BY STRATEGY
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/24/2009
 TIME : 8:40:43AM

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

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
General Revenue Funds:			
1 General Revenue Fund	\$12,410,805	\$12,033,416	\$22,543,335
	\$12,410,805	\$12,033,416	\$22,543,335
Federal Funds:			
555 Federal Funds	\$7,468,106	\$5,134,473	\$6,014,669
	\$7,468,106	\$5,134,473	\$6,014,669
Other Funds:			
777 Interagency Contracts	\$92,334	\$0	\$0
	\$92,334	\$0	\$0
TOTAL, METHOD OF FINANCING	\$19,971,245	\$17,167,889	\$28,558,004
FULL TIME EQUIVALENT POSITIONS	63.9	65.0	73.5

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/23/2009**
 TIME: **4:15:27PM**

Agency code: **592**

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

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$22,543,335
Regular Appropriations from MOF Table (2008-09 GAA)	\$12,380,015	\$11,888,015	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.04, Surplus Property (2008-09 GAA)	\$7,650	\$0	\$0
Art IX, Sec 12.02, Publications or Sales of Records (2008-09 GAA)	\$24	\$0	\$0
Art. IX, Sec 19.63: District Legal Fees and Liability Insurance	\$158,000	\$0	\$0
<i>TRANSFERS</i>			
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$46,982	\$48,000	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4586, 81st Legislature, Regular Session	\$0	\$42,400	\$0
HB 4586, 81st Legislature, Regular Session	\$0	\$54,664	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2008-09 GAA)	\$(176,720)	\$(4,809)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$(5,146)	\$5,146	\$0
TOTAL, General Revenue Fund	\$12,410,805	\$12,033,416	\$22,543,335
TOTAL, ALL GENERAL REVENUE	\$12,410,805	\$12,033,416	\$22,543,335

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/23/2009**
 TIME: **4:15:31PM**

Agency code: **592**

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

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
<u>FEDERAL FUNDS</u>			
<u>555</u> Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2008-09 GAA)	\$4,022,981	\$4,022,981	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$6,014,669
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$3,445,125	\$1,111,492	\$0
TOTAL, Federal Funds	\$7,468,106	\$5,134,473	\$6,014,669
TOTAL, ALL FEDERAL FUNDS	\$7,468,106	\$5,134,473	\$6,014,669
<u>OTHER FUNDS</u>			
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2008-09 GAA)	\$92,334	\$0	\$0
TOTAL, Interagency Contracts	\$92,334	\$0	\$0
TOTAL, ALL OTHER FUNDS	\$92,334	\$0	\$0
GRAND TOTAL	\$19,971,245	\$17,167,889	\$28,558,004

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/23/2009**
 TIME: **4:15:31PM**

Agency code: **592**

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

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
<u>FULL-TIME-EQUIVALENT POSITIONS</u>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	67.5	67.5	73.5
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Below Cap	(3.6)	(2.5)	0.0
TOTAL, ADJUSTED FTES	63.9	65.0	73.5
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/23/2009**
 TIME: **4:15:46PM**

Agency code: **592**

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

OBJECT OF EXPENSE	EXP 2008	EXP 2009	BUD 2010
1001 SALARIES AND WAGES	\$3,103,156	\$3,144,091	\$3,653,715
1002 OTHER PERSONNEL COSTS	\$99,805	\$133,762	\$91,958
2001 PROFESSIONAL FEES AND SERVICES	\$51,977	\$79,379	\$20,000
2002 FUELS AND LUBRICANTS	\$51,586	\$33,908	\$63,700
2003 CONSUMABLE SUPPLIES	\$32,916	\$32,184	\$47,250
2004 UTILITIES	\$76,217	\$70,246	\$82,000
2005 TRAVEL	\$357,708	\$361,088	\$438,000
2006 RENT - BUILDING	\$174,698	\$185,261	\$231,276
2007 RENT - MACHINE AND OTHER	\$32,005	\$38,085	\$44,675
2009 OTHER OPERATING EXPENSE	\$352,158	\$476,862	\$411,347
4000 GRANTS	\$15,574,528	\$12,593,727	\$23,329,783
5000 CAPITAL EXPENDITURES	\$64,491	\$19,296	\$144,300
Agency Total	\$19,971,245	\$17,167,889	\$28,558,004

II.D. SUMMARY OF OBJECTIVE OUTCOMES
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/23/2009
 Time: 4:14:43PM

Agency code: 592

Agency name: Soil and Water Conservation Board

Goal/ Objective / OUTCOME	Exp 2008	Exp 2009	Bud2010
1 Soil and Water Conservation Assistance			
<i>1 Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts</i>			
KEY 1 % of District Financial Needs Met by Conservation Board Grants	79.00 %	71.82 %	63.20 %
2 Administer a Program for Abatement of Agricul Nonpoint Source Pollution			
<i>1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program</i>			
1 Percent of Projects Addressing 303(D) List Impaired Water Bodies	70.00	77.00	65.00
KEY 2 % Problem Areas with Certified Plans	63.50 %	63.20 %	63.50 %
3 Protect and Enhance Water Supplies			
<i>1 Conserve and Enhance Water Supplies for the State of Texas</i>			
1 Percent Eligible Acres in Brush Control Areas Treated and Cleared	1.04	1.50	1.50

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 12:31:25PM

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 2008	EXP 2009	BUD 2010
Output Measures:				
	1 Number of Grants-related Claims Processed	2,301.00	2,467.00	1,850.00
KEY 2	# of Contacts w/Districts to provide Conservation Education Assistance	16,396.00	16,169.00	15,396.00
Efficiency Measures:				
	1 Average Number of Days to Process a Grants-Related Claim	3.93	2.75	5.80
Explanatory/Input Measures:				
	1 Percent of Districts Receiving Technical Assistance Funds	99.54	99.77	99.07
Objects of Expense:				
1001	SALARIES AND WAGES	\$726,228	\$749,741	\$845,687
1002	OTHER PERSONNEL COSTS	\$22,020	\$35,502	\$32,103
2001	PROFESSIONAL FEES AND SERVICES	\$2,021	\$33,571	\$0
2002	FUELS AND LUBRICANTS	\$101	\$0	\$5,000
2003	CONSUMABLE SUPPLIES	\$2,710	\$2,569	\$8,000
2004	UTILITIES	\$18,029	\$17,301	\$28,000
2005	TRAVEL	\$192,874	\$211,739	\$215,000
2006	RENT - BUILDING	\$16,041	\$17,617	\$25,000
2007	RENT - MACHINE AND OTHER	\$4,032	\$4,867	\$8,175
2009	OTHER OPERATING EXPENSE	\$23,903	\$28,222	\$123,198
4000	GRANTS	\$3,709,661	\$3,633,372	\$10,260,152
5000	CAPITAL EXPENDITURES	\$16,000	\$8,000	\$41,450
TOTAL, OBJECT OF EXPENSE		\$4,733,620	\$4,742,501	\$11,591,765
Method of Financing:				
	1 General Revenue Fund	\$4,069,289	\$4,327,211	\$11,591,765
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,069,289	\$4,327,211	\$11,591,765

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 12:31:31PM

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 2008	EXP 2009	BUD 2010
Method of Financing:				
	555 Federal Funds			
	10.912.000 ENVIRONMENTAL QUALITY INC	\$571,997	\$415,290	\$0
	CFDA Subtotal, Fund 555	\$571,997	\$415,290	\$0
	SUBTOTAL, MOF (FEDERAL FUNDS)	\$571,997	\$415,290	\$0
Method of Financing:				
	777 Interagency Contracts	\$92,334	\$0	\$0
	SUBTOTAL, MOF (OTHER FUNDS)	\$92,334	\$0	\$0
	TOTAL, METHOD OF FINANCE :	\$4,733,620	\$4,742,501	\$11,591,765
	FULL TIME EQUIVALENT POSITIONS:	12.5	12.2	14.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 12:31:31PM

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

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
	1 Number of District Meetings Attended	1,582.00	1,600.00	1,600.00

TOTAL, METHOD OF FINANCE :

FULL TIME EQUIVALENT POSITIONS:

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
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DATE: 11/23/2009
 TIME: 12:31:31PM

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

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

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	# of Proposals for Federal Grant Funding Evaluated	18.00	22.00	20.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$442,852	\$473,335	\$528,803
1002	OTHER PERSONNEL COSTS	\$7,787	\$15,377	\$8,947
2001	PROFESSIONAL FEES AND SERVICES	\$1,683	\$0	\$0
2002	FUELS AND LUBRICANTS	\$3,622	\$4,361	\$7,000
2003	CONSUMABLE SUPPLIES	\$14,111	\$13,495	\$16,000
2004	UTILITIES	\$10,611	\$9,202	\$8,500
2005	TRAVEL	\$34,976	\$27,299	\$40,000
2006	RENT - BUILDING	\$17,162	\$17,724	\$23,000
2007	RENT - MACHINE AND OTHER	\$4,499	\$5,203	\$5,500
2009	OTHER OPERATING EXPENSE	\$23,986	\$31,916	\$134,568
4000	GRANTS	\$7,215,965	\$5,157,486	\$6,575,413
5000	CAPITAL EXPENDITURES	\$30,937	\$4,200	\$4,350
TOTAL, OBJECT OF EXPENSE		\$7,808,191	\$5,759,598	\$7,352,081
Method of Financing:				
1	General Revenue Fund	\$1,301,327	\$1,395,699	\$1,367,412
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,301,327	\$1,395,699	\$1,367,412
Method of Financing:				
555	Federal Funds			
66.460.000	Nonpoint Source Implement	\$6,506,864	\$4,363,899	\$5,984,669
CFDA Subtotal, Fund	555	\$6,506,864	\$4,363,899	\$5,984,669

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 12:31:31PM

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

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

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,506,864	\$4,363,899	\$5,984,669
TOTAL, METHOD OF FINANCE :		\$7,808,191	\$5,759,598	\$7,352,081
FULL TIME EQUIVALENT POSITIONS:		9.6	9.6	12.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 12:31:31PM

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

GOAL: 2 Administer a Program for Abatement of Agricul Nonpoint Source Pollution
 OBJECTIVE: 1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program
 STRATEGY: 2 Pollution Abatement Plans for Problem Agricultural Areas

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Number of Pollution Abatement Plans Certified	827.00	753.00	620.00
2	Number of Water Quality Treatment Grants Made	345.00	315.00	370.00
Efficiency Measures:				
1	Average Number of Days to Certify Pollution Abatement Plans	1.87	1.53	20.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,393,735	\$1,373,763	\$1,553,060
1002	OTHER PERSONNEL COSTS	\$46,789	\$55,215	\$30,960
2001	PROFESSIONAL FEES AND SERVICES	\$13,249	\$13,885	\$0
2002	FUELS AND LUBRICANTS	\$39,622	\$25,949	\$43,200
2003	CONSUMABLE SUPPLIES	\$13,997	\$12,887	\$14,500
2004	UTILITIES	\$35,070	\$30,774	\$27,000
2005	TRAVEL	\$50,080	\$47,203	\$60,000
2006	RENT - BUILDING	\$115,099	\$118,252	\$141,276
2007	RENT - MACHINE AND OTHER	\$19,867	\$23,404	\$22,500
2009	OTHER OPERATING EXPENSE	\$283,558	\$372,567	\$104,181
4000	GRANTS	\$2,402,561	\$2,203,180	\$2,321,740
5000	CAPITAL EXPENDITURES	\$16,000	\$8,000	\$55,600
TOTAL, OBJECT OF EXPENSE		\$4,429,627	\$4,285,079	\$4,374,017
Method of Financing:				
1	General Revenue Fund	\$4,083,797	\$4,042,317	\$4,374,017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,083,797	\$4,042,317	\$4,374,017
Method of Financing:				
555	Federal Funds			

III.A. STRATEGY LEVEL DETAIL
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Agency code: **592** Agency name: **Soil and Water Conservation Board**

GOAL: 2 Administer a Program for Abatement of Agricul Nonpoint Source Pollution
 OBJECTIVE: 1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program
 STRATEGY: 2 Pollution Abatement Plans for Problem Agricultural Areas

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
10.912.000	ENVIRONMENTAL QUALITY INC	\$345,830	\$242,762	\$0
CFDA Subtotal, Fund 555		\$345,830	\$242,762	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$345,830	\$242,762	\$0
TOTAL, METHOD OF FINANCE :		\$4,429,627	\$4,285,079	\$4,374,017
FULL TIME EQUIVALENT POSITIONS:		30.6	31.8	33.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME: 12:31:31PM

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 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Number of Acres of Brush Treated	20,944.00	30,995.00	45,276.00
2	Number of Acres of Brush Under Resource Management Plan	97,952.00	100,565.00	15,000.00
Efficiency Measures:				
1	Average Cost Per Acre of Mechanical Brush Clearing	64.23	85.36	55.00
2	Average Cost Per Acre of Chemical Brush Clearing	32.70	28.37	50.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$151,937	\$141,677	\$205,937
1002	OTHER PERSONNEL COSTS	\$6,299	\$4,627	\$4,867
2001	PROFESSIONAL FEES AND SERVICES	\$8,654	\$12,887	\$0
2002	FUELS AND LUBRICANTS	\$8,241	\$3,598	\$8,500
2003	CONSUMABLE SUPPLIES	\$514	\$639	\$1,500
2004	UTILITIES	\$3,232	\$3,514	\$5,500
2005	TRAVEL	\$23,798	\$23,035	\$27,000
2006	RENT - BUILDING	\$15,693	\$16,734	\$20,000
2007	RENT - MACHINE AND OTHER	\$1,303	\$1,109	\$2,000
2009	OTHER OPERATING EXPENSE	\$6,614	\$7,801	\$35,859
4000	GRANTS	\$2,246,341	\$1,599,689	\$4,172,478
5000	CAPITAL EXPENDITURES	\$3,500	\$950	\$20,000
TOTAL, OBJECT OF EXPENSE		\$2,476,126	\$1,816,260	\$4,503,641
Method of Financing:				
1	General Revenue Fund	\$2,476,126	\$1,755,230	\$4,503,641
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,476,126	\$1,755,230	\$4,503,641

III.A. STRATEGY LEVEL DETAIL
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DATE: 11/23/2009
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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 2008	EXP 2009	BUD 2010
Method of Financing:				
	555 Federal Funds			
	10.912.000 ENVIRONMENTAL QUALITY INC	\$0	\$61,030	\$0
	CFDA Subtotal, Fund 555	\$0	\$61,030	\$0
	SUBTOTAL, MOF (FEDERAL FUNDS)	\$0	\$61,030	\$0
	TOTAL, METHOD OF FINANCE :	\$2,476,126	\$1,816,260	\$4,503,641
	FULL TIME EQUIVALENT POSITIONS:	3.0	3.0	4.0

III.A. STRATEGY LEVEL DETAIL
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DATE: 11/23/2009
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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 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$388,404	\$405,575	\$520,228
1002	OTHER PERSONNEL COSTS	\$16,910	\$23,041	\$15,081
2001	PROFESSIONAL FEES AND SERVICES	\$26,370	\$19,036	\$20,000
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,584	\$2,594	\$7,250
2004	UTILITIES	\$9,275	\$9,455	\$13,000
2005	TRAVEL	\$55,980	\$51,812	\$96,000
2006	RENT - BUILDING	\$10,703	\$14,934	\$22,000
2007	RENT - MACHINE AND OTHER	\$2,304	\$3,502	\$6,500
2009	OTHER OPERATING EXPENSE	\$14,097	\$28,356	\$33,541
5000	CAPITAL EXPENDITURES	\$3,200	\$1,000	\$2,900
TOTAL, OBJECT OF EXPENSE		\$528,827	\$559,305	\$736,500
Method of Financing:				
1	General Revenue Fund	\$485,412	\$507,813	\$706,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$485,412	\$507,813	\$706,500
Method of Financing:				
555	Federal Funds			
10.912.000	ENVIRONMENTAL QUALITY INC	\$0	\$0	\$0
66.460.000	Nonpoint Source Implement	\$43,415	\$51,492	\$30,000
CFDA Subtotal, Fund 555		\$43,415	\$51,492	\$30,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$43,415	\$51,492	\$30,000

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
TIME: 12:31:31PM

TOTAL, METHOD OF FINANCE :	\$528,827	\$559,305	\$736,500
FULL TIME EQUIVALENT POSITIONS:	8.2	8.4	10.5

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
TIME: 12:31:31PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$19,976,391	\$17,162,743	\$28,558,004
METHODS OF FINANCE :	\$19,976,391	\$17,162,743	\$28,558,004
FULL TIME EQUIVALENT POSITIONS:	63.9	65.0	73.5

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/23/2009**
 TIME : **4:22:15PM**

Agency code: **592**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2008

EXP 2009

BUD 2010

5005 Acquisition of Information Resource Technologies

2/2 Acquisition of Information Resource Technologies

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$33,554	\$19,296	\$14,300
Capital Subtotal OOE, Project	2	\$33,554	\$19,296	\$14,300
Subtotal OOE, Project	2	\$33,554	\$19,296	\$14,300

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$33,554	\$15,096	\$9,950
CA 555 Federal Funds		\$0	\$4,200	\$4,350
Capital Subtotal TOF, Project	2	\$33,554	\$19,296	\$14,300
Subtotal TOF, Project	2	\$33,554	\$19,296	\$14,300
Capital Subtotal, Category	5005	\$33,554	\$19,296	\$14,300
Informational Subtotal, Category	5005			
Total, Category	5005	\$33,554	\$19,296	\$14,300

5006 Transportation Items

1/1 Vehicle Replacement

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$130,000
Capital Subtotal OOE, Project	1	\$0	\$0	\$130,000
Subtotal OOE, Project	1	\$0	\$0	\$130,000

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2009
 TIME : 4:22:21PM

Agency code: 592

Agency name: Soil and Water Conservation Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2008

EXP 2009

BUD 2010

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$130,000

Capital Subtotal TOF, Project 1

\$0

\$0

\$130,000

Subtotal TOF, Project 1

\$0

\$0

\$130,000

Capital Subtotal, Category 5006

\$0

\$0

\$130,000

Informational Subtotal, 5006

Category
Total, Category 5006

\$0

\$0

\$130,000

AGENCY TOTAL -CAPITAL

\$33,554

\$19,296

\$144,300

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$33,554

\$19,296

\$144,300

METHOD OF FINANCING:

Capital

1 General Revenue Fund

\$33,554

\$15,096

\$139,950

555 Federal Funds

\$0

\$4,200

\$4,350

Total, Method of Financing-Capital

\$33,554

\$19,296

\$144,300

Total, Method of Financing

\$33,554

\$19,296

\$144,300

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$33,554

\$19,296

\$144,300

Total, Type of Financing-Capital

\$33,554

\$19,296

\$144,300

Total,Type of Financing

\$33,554

\$19,296

\$144,300

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/23/2009**
 TIME: **4:23:13PM**

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

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
10.912.000 ENVIRONMENTAL QUALITY INC			
1 - 1 - 1 PROGRAM MANAGEMENT & ASSISTANCE	571,997	415,290	0
2 - 1 - 2 POLLUTION ABATEMENT PLAN	345,830	242,762	0
3 - 1 - 1 WATER CONSERVATION AND ENHANCEMENT	0	61,030	0
4 - 1 - 1 INDIRECT ADMINISTRATION	0	0	0
TOTAL, ALL STRATEGIES	\$917,827	\$719,082	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$917,827	\$719,082	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.460.000 Nonpoint Source Implement			
2 - 1 - 1 STATEWIDE MANAGEMENT PLAN	6,506,864	4,363,899	5,984,669
4 - 1 - 1 INDIRECT ADMINISTRATION	43,415	51,492	30,000
TOTAL, ALL STRATEGIES	\$6,550,279	\$4,415,391	\$6,014,669
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$6,550,279	\$4,415,391	\$6,014,669
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/23/2009**
 TIME: **4:23:18PM**

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

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
10.912.000 ENVIRONMENTAL QUALITY INC	917,827	719,082	0
66.460.000 Nonpoint Source Implement	6,550,279	4,415,391	6,014,669
TOTAL, ALL STRATEGIES	\$7,468,106	\$5,134,473	\$6,014,669
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$7,468,106	\$5,134,473	\$6,014,669
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0