

**ARTICLE VI - NATURAL RESOURCES**

**LEGISLATIVE BUDGET RECOMMENDATIONS**

For the Fiscal Years Ending August 31, 2012 and 2013

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**DEPARTMENT OF AGRICULTURE**

	<u>Expended</u> <u>2009</u>	<u>Estimated</u> <u>2010</u>	<u>Budgeted</u> <u>2011</u>	<u>Requested</u> <u>2012</u>	<u>2013</u>	<u>Recommended</u> <u>2012</u>	<u>2013</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 81,442,701	\$ 81,645,117	\$ 59,962,606	\$ 69,193,092	\$ 56,249,631	\$ 45,448,841	\$ 40,894,998
<u>General Revenue Fund - Dedicated</u>							
Young Farmer Loan Guarantee Account No. 5002	42,487	101,255	101,255	101,255	101,255	0	0
GO TEXAN Partner Program	764,032	924,266	180,267	1,027,266	77,267	0	0
Subtotal, General Revenue Fund - Dedicated	<u>\$ 806,519</u>	<u>\$ 1,025,521</u>	<u>\$ 281,522</u>	<u>\$ 1,128,521</u>	<u>\$ 178,522</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>Federal Funds</u>							
Federal American Recovery and Reinvestment Fund	23,512,124	2,979,046	0	0	0	0	0
Federal Funds	368,655,871	368,152,225	396,324,869	424,746,438	458,688,393	424,746,438	458,688,393
Subtotal, Federal Funds	<u>\$ 392,167,995</u>	<u>\$ 371,131,271</u>	<u>\$ 396,324,869</u>	<u>\$ 424,746,438</u>	<u>\$ 458,688,393</u>	<u>\$ 424,746,438</u>	<u>\$ 458,688,393</u>
<u>Other Funds</u>							
Farm and Ranch Finance Program Fund Account No. 575	0	82,669	82,669	82,669	82,669	82,669	82,669
Appropriated Receipts	802,276	1,725,186	1,089,592	1,841,491	973,287	1,839,711	972,904
Texas Agricultural Fund No. 683	53,563	423,044	416,044	423,044	416,044	423,044	416,044
Interagency Contracts	387,166	699,582	699,582	699,582	699,582	449,582	449,582
Subtotal, Other Funds	<u>\$ 1,243,005</u>	<u>\$ 2,930,481</u>	<u>\$ 2,287,887</u>	<u>\$ 3,046,786</u>	<u>\$ 2,171,582</u>	<u>\$ 2,795,006</u>	<u>\$ 1,921,199</u>
<b>Total, Method of Financing</b>	<u>\$ 475,660,220</u>	<u>\$ 456,732,390</u>	<u>\$ 458,856,884</u>	<u>\$ 498,114,837</u>	<u>\$ 517,288,128</u>	<u>\$ 472,990,285</u>	<u>\$ 501,504,590</u>
<b>This bill pattern represents an estimated 99.8% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	626.0	632.4	651.6	666.0	666.0	566.9	566.9
<b>Number of FTEs in Riders:</b>	0.0	0.0	0.0	0.0	0.0	80.7	80.7
<b>Schedule of Exempt Positions:</b>							
Commissioner of Agriculture, Group 5	\$137,500	\$137,500	\$137,500	\$137,500	\$137,500	\$137,500	\$137,500

**DEPARTMENT OF AGRICULTURE**  
(Continued)

	<u>Expended</u> 2009	<u>Estimated</u> 2010	<u>Budgeted</u> 2011	<u>Requested</u>		<u>Recommended</u>	
				2012	2013	2012	2013
<b>Items of Appropriation:</b>							
<b>A. Goal: MARKETS &amp; PUBLIC HEALTH</b>							
Expand Markets While Protecting Public Health & Natural Resources.							
<b>A.1.1. Strategy: ECONOMIC DEVELOPMENT</b>	\$ 9,818,291	\$ 28,288,088	\$ 8,727,506	\$ 11,999,823	\$ 7,919,641	\$ 2,244,871	\$ 1,369,709
<b>A.1.2. Strategy: REGULATE PESTICIDE USE</b>	\$ 6,656,086	\$ 6,392,981	\$ 6,505,637	\$ 6,474,736	\$ 6,473,007	\$ 6,177,326	\$ 6,178,907
<b>A.1.3. Strategy: INTEGRATED PEST MANAGEMENT</b> Reduce Pesticide Use through Integrated Pest Management Practices.	\$ 36,751,000	\$ 17,444,292	\$ 17,275,938	\$ 17,746,431	\$ 16,408,819	\$ 10,003,129	\$ 10,053,422
<b>A.1.4. Strategy: CERTIFY PRODUCE</b> Certify Fruits, Vegetables and Peanuts to Enhance Their Marketability.	\$ 187,500	\$ 215,385	\$ 183,445	\$ 187,821	\$ 182,414	\$ 182,279	\$ 178,605
<b>A.1.5. Strategy: AGRICULTURAL PRODUCTION DEVELOPMENT</b>	<u>\$ 4,621,105</u>	<u>\$ 5,156,899</u>	<u>\$ 4,076,896</u>	<u>\$ 4,918,905</u>	<u>\$ 4,058,387</u>	<u>\$ 4,576,337</u>	<u>\$ 3,839,039</u>
<b>Total, Goal A: MARKETS &amp; PUBLIC HEALTH</b>	<u>\$ 58,033,982</u>	<u>\$ 57,497,645</u>	<u>\$ 36,769,422</u>	<u>\$ 41,327,716</u>	<u>\$ 35,042,268</u>	<u>\$ 23,183,942</u>	<u>\$ 21,619,682</u>
<b>B. Goal: ENFORCE STANDARDS</b>							
Protect Consumers by Establishing and Enforcing Standards.							
<b>B.1.1. Strategy: SURVEILLANCE/BIOSECURITY EFFORTS</b> Implement Surveillance and Biosecurity Efforts for Pests/Diseases.	\$ 3,463,699	\$ 3,410,113	\$ 3,760,234	\$ 3,721,025	\$ 3,779,620	\$ 3,386,100	\$ 3,444,695
<b>B.1.2. Strategy: VERIFY SEED QUALITY</b> Verify the Quality and Type of Seed Desired.	\$ 2,232,239	\$ 2,408,747	\$ 2,454,550	\$ 2,368,112	\$ 2,434,790	\$ 2,297,369	\$ 2,386,168
<b>B.1.3. Strategy: AGRICULTURAL COMMODITY REGULATION</b> Regulate Commodity through Verification, Licensing, Inspect, & Enfmnt.	\$ 1,045,601	\$ 1,049,719	\$ 1,112,092	\$ 1,093,125	\$ 1,102,327	\$ 1,067,571	\$ 1,076,772
<b>B.1.4. Strategy: STRUCTURAL PEST CONTROL</b>	<u>\$ 2,259,234</u>	<u>\$ 2,638,894</u>	<u>\$ 2,742,363</u>	<u>\$ 2,710,985</u>	<u>\$ 2,823,953</u>	<u>\$ 2,454,414</u>	<u>\$ 2,567,381</u>
<b>Total, Goal B: ENFORCE STANDARDS</b>	<u>\$ 9,000,773</u>	<u>\$ 9,507,473</u>	<u>\$ 10,069,239</u>	<u>\$ 9,893,247</u>	<u>\$ 10,140,690</u>	<u>\$ 9,205,454</u>	<u>\$ 9,475,016</u>
<b>C. Goal: ENSURE PROPER MEASUREMENT</b>							
Increase Likelihood That Goods Offered for Sale Are Properly Measured.							
<b>C.1.1. Strategy: INSPECT MEASURING DEVICES</b> Inspect Weighing and Measuring Devices/Reduce Violations.	\$ 5,231,517	\$ 5,711,153	\$ 5,684,148	\$ 5,656,126	\$ 5,611,724	\$ 5,185,532	\$ 5,141,129

**DEPARTMENT OF AGRICULTURE**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2009	2010	2011	2012	2013	2012	2013
<b>D. Goal: FOOD AND NUTRITION</b>							
Provide Funding and Assistance on Food and Nutrition Programs.							
<b>D.1.1. Strategy: SUPPORT NUTRITION PROGRAMS</b>	\$ 24,086,877	\$ 27,424,656	\$ 28,772,251	\$ 33,884,849	\$ 39,554,483	\$ 33,884,849	\$ 39,554,483
Support Nutrition Programs in Schools.							
<b>D.2.1. Strategy: NUTRITION ASSISTANCE</b>	\$ 375,699,800	\$ 351,069,780	\$ 376,400,371	\$ 401,647,037	\$ 425,796,898	\$ 401,530,508	\$ 425,714,280
<b>Total, Goal D: FOOD AND NUTRITION</b>	\$ 399,786,677	\$ 378,494,436	\$ 405,172,622	\$ 435,531,886	\$ 465,351,381	\$ 435,415,357	\$ 465,268,763
<b>E. Goal: FOOD AND FIBERS RESEARCH</b>							
Support and Coordinate Fibers and Food Protein Research.							
<b>E.1.1. Strategy: RESEARCH AND DEVELOPMENT</b>	\$ 3,607,271	\$ 5,521,683	\$ 1,161,453	\$ 5,705,862	\$ 1,142,065	\$ 0	\$ 0
Review, Coordinate, and Fund Research and Development Programs.							
<b>Grand Total, DEPARTMENT OF AGRICULTURE</b>	\$ 475,660,220	\$ 456,732,390	\$ 458,856,884	\$ 498,114,837	\$ 517,288,128	\$ 472,990,285	\$ 501,504,590
<b>Supplemental Appropriations Made in Riders:</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,299,355	\$ 4,299,355
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 29,296,204	\$ 29,965,613	\$ 30,526,207	\$ 30,526,207	\$ 30,526,207	\$ 29,669,339	\$ 28,901,777
Other Personnel Costs	1,444,751	932,079	940,621	868,720	940,621	729,846	788,684
Professional Fees and Services	3,462,072	3,159,393	3,719,312	3,967,521	3,090,350	3,826,767	2,944,585
Fuels and Lubricants	507,624	493,879	508,473	511,352	511,354	437,477	437,479
Consumable Supplies	303,005	334,336	338,205	313,926	313,928	232,288	231,389
Utilities	669,413	738,317	744,124	797,111	797,111	683,402	683,402
Travel	900,611	944,124	944,991	943,855	910,645	746,370	739,793
Rent - Building	873,957	888,055	897,246	915,349	906,366	794,546	786,877
Rent - Machine and Other	158,718	178,192	230,685	211,672	211,672	187,539	187,539
Debt Service	0	4,817,756	0	0	0	0	0
Other Operating Expense	19,489,493	32,878,256	19,564,624	21,830,538	18,986,822	17,485,157	17,719,210
Client Services	382,722,637	322,552,804	352,194,778	373,612,341	391,946,063	366,012,410	385,718,433

**DEPARTMENT OF AGRICULTURE**  
(Continued)

	<u>Expended</u> <u>2009</u>	<u>Estimated</u> <u>2010</u>	<u>Budgeted</u> <u>2011</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2012</u>	<u>2013</u>	<u>2012</u>	<u>2013</u>
Grants	34,830,924	57,942,511	47,579,775	62,489,577	67,311,692	56,291,342	66,472,440
Capital Expenditures	<u>1,000,811</u>	<u>907,075</u>	<u>667,843</u>	<u>1,126,668</u>	<u>835,297</u>	<u>193,157</u>	<u>192,337</u>
<b>Total, Object-of-Expense Informational Listing</b>	<b><u>\$ 475,660,220</u></b>	<b><u>\$ 456,732,390</u></b>	<b><u>\$ 458,856,884</u></b>	<b><u>\$ 498,114,837</u></b>	<b><u>\$ 517,288,128</u></b>	<b><u>\$ 477,289,640</u></b>	<b><u>\$ 505,803,945</u></b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 1,754,257	\$ 1,937,052	\$ 1,994,563	\$	\$	\$ 1,730,543	\$ 1,739,195
Group Insurance	4,880,830	5,342,213	5,801,064			5,692,163	5,794,324
Social Security	2,225,384	2,261,725	2,273,034			2,284,399	2,295,821
Benefits Replacement	<u>216,295</u>	<u>198,980</u>	<u>189,031</u>			<u>176,744</u>	<u>165,256</u>
Subtotal, Employee Benefits	<u>\$ 9,076,766</u>	<u>\$ 9,739,970</u>	<u>\$ 10,257,692</u>	<u>\$</u>	<u>\$</u>	<u>\$ 9,883,849</u>	<u>\$ 9,994,596</u>
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 4,085	\$ 3,968	\$ 2,168	\$	\$	\$ 2,158	\$ 2,091
Lease Payments	<u>120,850</u>	<u>87,612</u>	<u>69,831</u>			<u>195,713</u>	<u>163,027</u>
Subtotal, Debt Service	<u>\$ 124,935</u>	<u>\$ 91,580</u>	<u>\$ 71,999</u>	<u>\$</u>	<u>\$</u>	<u>\$ 197,871</u>	<u>\$ 165,118</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b><u>\$ 9,201,701</u></b>	<b><u>\$ 9,831,550</u></b>	<b><u>\$ 10,329,691</u></b>	<b><u>\$</u></b>	<b><u>\$</u></b>	<b><u>\$ 10,081,720</u></b>	<b><u>\$ 10,159,714</u></b>

**Performance Measure Targets**

**A. Goal: MARKETS & PUBLIC HEALTH**

**Outcome (Results/Impact):**

Percent Increase in the Number of Sales Facilitated	51.5%	41.2%	7%	2.5%	2.5%	0%	0%
Percent of Ag Pesticide Inspections in Compliance with Pesticide Laws and Regulations	93.9%	91.7%	92%	92%	92%	92%	92%
Percent of Rural Communities Assisted	53%	65%	59%	59%	59%	0%	0%

**DEPARTMENT OF AGRICULTURE**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2009	2010	2011	2012	2013	2012	2013
<b>A.1.1. Strategy: ECONOMIC DEVELOPMENT</b>							
<b>Output (Volume):</b>							
Number of Rural Community Projects in Which TDA Provided Assistance	576	655	652	652	652	0	0
Rural Development Activities and Events in Which TDA Participated	145	182	175	175	175	0	0
Businesses Assisted with Expansion, Recruitment, and Retention Prospects in Rural Texas	928	1,076	1,055	1,055	1,055	0	0
<b>A.1.2. Strategy: REGULATE PESTICIDE USE</b>							
<b>Output (Volume):</b>							
Number of Agricultural Pesticide Complaint Investigations Conducted	156	288	225	225	225	288	288
<b>A.1.3. Strategy: INTEGRATED PEST MANAGEMENT</b>							
<b>Output (Volume):</b>							
Hours Spent Informing Producers and Surveying Cotton for Compliance with Cotton Stalk Destruction Deadlines	13,182	5,807	11,500	11,500	11,500	11,500	11,500
Number of Inspections to Verify Compliance for Organic or Other Crop Production Certification Programs	397	356	400	400	400	400	400
<b>A.1.4. Strategy: CERTIFY PRODUCE</b>							
<b>Output (Volume):</b>							
Number of Pounds of Fruits, Vegetables, Peanuts and Nuts Inspected (In Billions)	2.66	2.53	2.67	2.67	2.67	2.67	2.67
<b>B. Goal: ENFORCE STANDARDS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Seed Samples Found to Be in Full Compliance with State and Federal Standards	96.2%	95.9%	97%	97%	97%	97%	97%
Percent of Licensees, Individuals, and Businesses Who Renew Online	35.5%	43.5%	29.94%	29.94%	29.94%	43.5%	43.5%
Percent of New Individual and Business Licenses Applied for Online	44.6%	45.4%	42.63%	42.63%	42.63%	45.4%	45.4%
Percent of Complaints Resolved Within Six Months	15.7%	78.7%	75%	75%	75%	75%	75%
Percent of Independent School Districts Inspected Found to be in Compliance	92%	92%	92%	92%	92%	92%	92%
<b>B.1.1. Strategy: SURVEILLANCE/BIOSECURITY EFFORTS</b>							
<b>Output (Volume):</b>							
Number of Nursery and Floral Establishment Inspections Conducted	9,313	9,452	9,500	9,500	9,500	9,500	9,500

**DEPARTMENT OF AGRICULTURE**  
(Continued)

	<u>Expended</u> 2009	<u>Estimated</u> 2010	<u>Budgeted</u> 2011	<u>Requested</u>		<u>Recommended</u>	
				2012	2013	2012	2013
Number of Hours Spent at Inspections of Plant Shipments and Regulated Articles	9,153	8,888	9,900	9,100	9,100	8,888	8,888
<b>B.1.2. Strategy: VERIFY SEED QUALITY</b>							
<b>Output (Volume):</b>							
Number of Official Seed Inspection Samples Drawn & Submitted for Analysis	30,744	5,016	5,157	5,000	5,000	5,000	5,000
<b>B.1.3. Strategy: AGRICULTURAL COMMODITY REGULATION</b>							
<b>Output (Volume):</b>							
Number of Egg Packer, Dealer, Wholesaler, and Retailer Inspections Conducted	2,263	1,889	2,100	2,100	2,100	2,100	2,100
Number of Grain Warehouse Inspections, Re-inspections, and Audits Conducted	306	278	275	275	275	275	275
<b>B.1.4. Strategy: STRUCTURAL PEST CONTROL</b>							
<b>Output (Volume):</b>							
Number of New Individual and Business Licenses Issued	4,675	4,553	5,000	5,000	5,000	5,000	5,000
Number of Licenses Renewed (Individuals and Businesses)	10,303	13,691	14,100	14,100	14,100	14,100	14,100
Number of Complaints Resolved	445	171	210	210	210	210	210
Number of Structural Business License Inspections Conducted	1,019	1,017	950	950	950	950	950
Number of School Inspections Performed	231	202	200	200	200	200	200
<b>Efficiencies:</b>							
Average Licensing Cost Per Individual and Business License Issued	8.3	36.3	17	17	17	17	17
<b>C. Goal: ENSURE PROPER MEASUREMENT</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Total Weights and Measures Device Inspections Found in Full Compliance with State and Federal Standards	93.5%	93.5%	96%	96%	96%	96%	96%
<b>C.1.1. Strategy: INSPECT MEASURING DEVICES</b>							
<b>Output (Volume):</b>							
Number of Weights and Measures Device Inspections Conducted	119,136	124,840	132,982	132,982	132,982	132,982	132,982
<b>D. Goal: FOOD AND NUTRITION</b>							
<b>Outcome (Results/Impact):</b>							
Percent of School Districts in Compliance with Nutrition Regulations	88.8%	84.8%	87%	87%	87%	87%	87%

**DEPARTMENT OF AGRICULTURE**  
(Continued)

	<u>Expended 2009</u>	<u>Estimated 2010</u>	<u>Budgeted 2011</u>	<u>Requested 2012</u>	<u>2013</u>	<u>Recommended 2012</u>	<u>2013</u>
<b>D.1.1. Strategy: SUPPORT NUTRITION PROGRAMS</b>							
<b>Output (Volume):</b>							
Number of School District Staff Trained	20,147	24,172	20,682	20,682	20,682	24,172	24,172
<b>D.2.1. Strategy: NUTRITION ASSISTANCE</b>							
<b>Output (Volume):</b>							
Average Number of Children and Adults Served Meals through Child and Adult Care Food Program Per Day	303,832	313,967	292,921	320,521	326,932	320,521	326,932
<b>E. Goal: FOOD AND FIBERS RESEARCH</b>							
<b>E.1.1. Strategy: RESEARCH AND DEVELOPMENT</b>							
<b>Output (Volume):</b>							
Number of Research and Development Projects	41	42	41	41	41	0	0
Number of Formal Published Research Reports	164	107	156	156	156	0	0

**ANIMAL HEALTH COMMISSION**

	<u>Expended 2009</u>	<u>Estimated 2010</u>	<u>Budgeted 2011</u>	<u>Requested 2012</u>	<u>2013</u>	<u>Recommended 2012</u>	<u>2013</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 10,260,719	\$ 9,980,320	\$ 10,554,214	\$ 12,564,050	\$ 12,778,335	\$ 6,148,280	\$ 6,227,489
Federal Funds	4,603,086	4,833,563	4,571,563	4,114,407	3,702,966	4,114,407	3,702,966
Appropriated Receipts	<u>804</u>	<u>518</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total, Method of Financing</b>	<b><u>\$ 14,864,609</u></b>	<b><u>\$ 14,814,401</u></b>	<b><u>\$ 15,125,777</u></b>	<b><u>\$ 16,678,457</u></b>	<b><u>\$ 16,481,301</u></b>	<b><u>\$ 10,262,687</u></b>	<b><u>\$ 9,930,455</u></b>

**This bill pattern represents an estimated 100% of this agency's estimated total available**

**ANIMAL HEALTH COMMISSION**  
(Continued)

	<u>Expended 2009</u>	<u>Estimated 2010</u>	<u>Budgeted 2011</u>	<u>Requested 2012</u>	<u>2013</u>	<u>Recommended 2012</u>	<u>2013</u>
<b>funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	197.9	199.5	199.5	210.7	210.7	147.5	147.5
<b>Number of FTEs in Riders:</b>	0.0	0.0	0.0	0.0	0.0	52.0	52.0
<b>Schedule of Exempt Positions:</b>							
Executive Director, Group 4	\$120,000	\$120,000	\$120,000	\$150,000	\$150,000	\$120,000	\$120,000
<b>Items of Appropriation:</b>							
<b>A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH</b>							
Protect/Enhance Health of Texas Animal Populations.							
<b>A.1.1. Strategy: FIELD OPERATIONS</b>	\$ 11,083,067	\$ 10,792,441	\$ 11,011,504	\$ 12,407,430	\$ 12,147,511	\$ 6,683,138	\$ 6,306,364
Field Operations for Animal Health Management and Assurance Programs.							
<b>A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT</b>	\$ 1,672,553	\$ 1,863,975	\$ 1,910,329	\$ 1,871,286	\$ 1,968,049	\$ 1,510,329	\$ 1,510,329
Diagnostic/Epidemiological Support Services.							
<b>A.1.3. Strategy: PROMOTE COMPLIANCE</b>	\$ 371,118	\$ 390,494	\$ 400,749	\$ 400,749	\$ 400,749	\$ 370,712	\$ 380,967
Promote Compliance and Resolve Violations.							
<b>Total, Goal A: PROTECT/ENHANCE TEXAS ANIMAL HEALTH</b>	<u>\$ 13,126,738</u>	<u>\$ 13,046,910</u>	<u>\$ 13,322,582</u>	<u>\$ 14,679,465</u>	<u>\$ 14,516,309</u>	<u>\$ 8,564,179</u>	<u>\$ 8,197,660</u>
<b>B. Goal: INDIRECT ADMINISTRATION</b>							
<b>B.1.1. Strategy: CENTRAL ADMINISTRATION</b>	\$ 972,199	\$ 1,027,216	\$ 1,061,502	\$ 1,089,478	\$ 1,087,978	\$ 975,000	\$ 1,009,286
<b>B.1.2. Strategy: INFORMATION RESOURCES</b>	\$ 441,083	\$ 388,332	\$ 366,263	\$ 534,084	\$ 501,584	\$ 366,263	\$ 366,263
<b>B.1.3. Strategy: OTHER SUPPORT SERVICES</b>	\$ 324,589	\$ 351,943	\$ 375,430	\$ 375,430	\$ 375,430	\$ 357,245	\$ 357,246
<b>Total, Goal B: INDIRECT ADMINISTRATION</b>	<u>\$ 1,737,871</u>	<u>\$ 1,767,491</u>	<u>\$ 1,803,195</u>	<u>\$ 1,998,992</u>	<u>\$ 1,964,992</u>	<u>\$ 1,698,508</u>	<u>\$ 1,732,795</u>
<b>Grand Total, ANIMAL HEALTH COMMISSION</b>	<u>\$ 14,864,609</u>	<u>\$ 14,814,401</u>	<u>\$ 15,125,777</u>	<u>\$ 16,678,457</u>	<u>\$ 16,481,301</u>	<u>\$ 10,262,687</u>	<u>\$ 9,930,455</u>
<b>Supplemental Appropriations Made in Riders:</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,628,393	\$ 3,551,226
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 8,284,197	\$ 8,433,624	\$ 8,677,022	\$ 9,592,525	\$ 9,875,359	\$ 8,264,541	\$ 8,311,573
Other Personnel Costs	345,039	410,619	410,619	410,619	410,619	407,465	407,465

**ANIMAL HEALTH COMMISSION**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2009	2010	2011	2012	2013	2012	2013
Professional Fees and Services	88,184	62,275	61,781	61,781	61,781	59,233	59,233
Fuels and Lubricants	77,038	96,175	110,217	110,217	110,217	109,760	109,760
Consumable Supplies	326,329	265,693	265,693	277,183	288,673	265,611	265,611
Utilities	244,057	380,587	380,587	380,587	380,587	377,364	377,364
Travel	907,286	953,064	1,019,429	968,560	969,656	833,929	827,300
Rent - Building	401,248	396,105	404,129	404,129	404,129	399,155	399,155
Rent - Machine and Other	47,303	54,820	54,820	54,820	54,820	54,698	54,698
Other Operating Expense	3,781,044	3,239,725	2,998,987	4,094,170	3,559,094	3,119,324	2,669,522
Grants	117,853	47,198	292,403	0	0	0	0
Capital Expenditures	245,031	474,516	450,090	323,866	366,366	0	0
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 14,864,609</b>	<b>\$ 14,814,401</b>	<b>\$ 15,125,777</b>	<b>\$ 16,678,457</b>	<b>\$ 16,481,301</b>	<b>\$ 13,891,080</b>	<b>\$ 13,481,681</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 490,290	\$ 541,379	\$ 557,452	\$	\$	\$ 483,662	\$ 486,081
Group Insurance	1,843,195	2,017,431	2,199,026			2,167,867	2,215,238
Social Security	624,563	634,762	637,936			641,126	644,331
Benefits Replacement	92,159	84,781	80,542			75,307	70,412
Subtotal, Employee Benefits	\$ 3,050,207	\$ 3,278,353	\$ 3,474,956	\$	\$	\$ 3,367,962	\$ 3,416,062
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 3,050,207</b>	<b>\$ 3,278,353</b>	<b>\$ 3,474,956</b>	<b>\$</b>	<b>\$</b>	<b>\$ 3,367,962</b>	<b>\$ 3,416,062</b>
<b>Performance Measure Targets</b>							
<b>A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH</b>							
<b>Outcome (Results/Impact):</b>							
Percent Change in the Number of Fever Tick-Infested Premises from the 2007 Level	0%	(20)%	(20)%	(30)%	(40)%	(30)%	(40)%
<b>A.1.1. Strategy: FIELD OPERATIONS</b>							
<b>Output (Volume):</b>							
Number of Livestock Shipments Inspected	3,717	3,529	4,500	5,000	5,000	5,000	5,000

**ANIMAL HEALTH COMMISSION**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2009	2010	2011	2012	2013	2012	2013
<b>A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT</b>							
<b>Output (Volume):</b>							
Number of Specimens Processed through the State/Federal Cooperative Laboratory System	2,846,476	2,506,720	2,500,000	2,500,000	2,500,000	1,400,000	1,400,000
<b>A.1.3. Strategy: PROMOTE COMPLIANCE</b>							
<b>Output (Volume):</b>							
Number of Compliance Actions Completed	2,012	1,696	1,628	407	407	1,514	1,400

**COMMISSION ON ENVIRONMENTAL QUALITY**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2009	2010	2011	2012	2013	2012	2013
<b>Method of Financing:</b>							
General Revenue Fund	\$ 10,928,168	\$ 14,566,943	\$ 14,529,076	\$ 15,648,772	\$ 15,347,247	\$ 6,268,507	\$ 5,966,983
<u>General Revenue Fund - Dedicated</u>							
Low Level Waste Account No. 088	1,267,523	1,299,323	2,155,323	2,418,112	2,190,612	1,546,591	1,546,591
Used Oil Recycling Account No. 146	922,602	957,839	945,807	957,839	945,807	865,000	852,967
Clean Air Account No. 151	101,362,520	102,937,097	102,464,599	108,922,018	100,549,528	46,280,708	42,650,959
Water Resource Management Account No. 153	47,433,460	53,269,452	52,494,735	53,101,243	52,662,944	54,982,067	55,003,250
Watermaster Administration No. 158	1,351,937	1,186,649	1,545,250	1,365,950	1,365,949	1,223,839	1,223,838
TCEQ Occupational Licensing Account No. 468	1,628,246	1,780,776	1,670,776	1,725,776	1,725,776	1,683,132	1,683,132
Waste Management Account No. 549	39,934,680	34,193,462	33,246,419	33,702,975	33,736,906	28,486,775	28,731,094
Hazardous and Solid Waste Remediation Fee Account No. 550	32,608,620	29,413,421	32,156,879	30,856,545	30,713,755	24,094,076	24,169,768
Solid Waste Disposal Account No. 5000	10,986,323	12,186,324	10,986,324	10,986,324	10,986,324	5,493,162	5,493,162
Environmental Testing Laboratory Accreditation Account No. 5065	453,258	456,842	456,842	456,842	456,842	456,842	456,842
Texas Emissions Reduction Plan Account No. 5071	277,537,274	72,302,476	156,355,372	114,328,924	114,328,924	57,165,047	57,165,047
Dry Cleaning Facility Release Account	8,880,737	7,228,932	7,224,222	7,228,932	7,224,222	5,422,876	5,418,166

**COMMISSION ON ENVIRONMENTAL QUALITY**  
(Continued)

	<u>Expended</u> <u>2009</u>	<u>Estimated</u> <u>2010</u>	<u>Budgeted</u> <u>2011</u>	<u>Requested</u> <u>2012</u>	<u>2013</u>	<u>Recommended</u> <u>2012</u>	<u>2013</u>
Operating Permit Fees Account No. 5094	29,700,636	30,892,855	31,249,781	31,077,918	31,064,718	28,653,574	28,650,482
Petroleum Storage Tank Remediation Account No. 655	40,456,340	29,615,349	22,672,321	29,867,350	22,420,320	25,086,814	18,031,843
Subtotal, General Revenue Fund - Dedicated	\$ 594,524,156	\$ 377,720,797	\$ 455,624,650	\$ 426,996,748	\$ 410,372,627	\$ 281,440,503	\$ 271,077,141
<u>Federal Funds</u>							
Federal Funds	42,979,989	43,610,718	42,412,956	39,167,519	39,397,825	39,167,519	39,397,825
Federal American Recovery and Reinvestment Fund	0	26,945,367	539,016	0	0	0	0
Subtotal, Federal Funds	\$ 42,979,989	\$ 70,556,085	\$ 42,951,972	\$ 39,167,519	\$ 39,397,825	\$ 39,167,519	\$ 39,397,825
<u>Other Funds</u>							
Appropriated Receipts	1,578,382	3,967,853	1,145,348	1,145,348	1,145,348	1,145,348	1,145,348
Interagency Contracts	8,569,579	8,717,769	7,924,726	7,924,726	7,924,726	7,924,726	7,924,726
Subtotal, Other Funds	\$ 10,147,961	\$ 12,685,622	\$ 9,070,074	\$ 9,070,074	\$ 9,070,074	\$ 9,070,074	\$ 9,070,074
<b>Total, Method of Financing</b>	\$ 658,580,274	\$ 475,529,447	\$ 522,175,772	\$ 490,883,113	\$ 474,187,773	\$ 335,946,603	\$ 325,512,023
<b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	2,915.6	2,941.2	3,001.3	3,002.3	3,002.3	2,766.2	2,766.2
<b>Schedule of Exempt Positions:</b>							
Executive Director, Group 6	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000	\$145,000
Commissioner, (Chair), Group 6	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Commissioner, Group 6	(2) 150,000	(2) 150,000	(2) 150,000	(2) 150,000	(2) 150,000	(2) 150,000	(2) 150,000
Red River Compact Commissioner	24,225	24,225	24,225	24,225	24,225	24,225	24,225
Rio Grande Compact Commissioner	41,195	41,195	41,195	41,195	41,195	41,195	41,195
Sabine River Compact Commissioner	(2) 8,787	(2) 8,787	(2) 8,787	(2) 8,787	(2) 8,787	(2) 8,787	(2) 8,787
Canadian River Compact Commissioner	10,767	10,767	10,767	10,767	10,767	10,767	10,767
Pecos River Compact Commissioner	32,247	32,247	32,247	32,247	32,247	32,247	32,247

**COMMISSION ON ENVIRONMENTAL QUALITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2009	2010	2011	2012	2013	2012	2013
<b>Items of Appropriation:</b>							
<b>A. Goal: ASSESSMENT, PLANNING AND PERMITTING</b>							
<b>A.1.1. Strategy:</b> AIR QUALITY ASSESSMENT AND PLANNING	\$ 366,915,858	\$ 182,505,601	\$ 249,403,615	\$ 213,680,450	\$ 205,806,540	\$ 96,046,069	\$ 92,422,977
<b>A.1.2. Strategy:</b> WATER ASSESSMENT AND PLANNING Water Resource Assessment and Planning.	\$ 31,647,359	\$ 35,070,356	\$ 33,371,752	\$ 31,768,839	\$ 32,072,001	\$ 29,249,617	\$ 29,504,001
<b>A.1.3. Strategy:</b> WASTE ASSESSMENT AND PLANNING Waste Management Assessment and Planning.	\$ 13,526,465	\$ 13,984,222	\$ 13,690,264	\$ 13,924,284	\$ 13,750,360	\$ 7,941,407	\$ 7,865,483
<b>A.2.1. Strategy:</b> AIR QUALITY PERMITTING	\$ 14,032,719	\$ 14,510,819	\$ 14,652,679	\$ 14,678,900	\$ 14,530,418	\$ 14,278,900	\$ 14,228,918
<b>A.2.2. Strategy:</b> WATER RESOURCE PERMITTING	\$ 13,407,684	\$ 14,587,445	\$ 14,777,938	\$ 14,662,433	\$ 14,547,197	\$ 13,790,975	\$ 13,761,711
<b>A.2.3. Strategy:</b> WASTE MANAGEMENT AND PERMITTING	\$ 10,852,462	\$ 10,671,178	\$ 10,487,279	\$ 10,574,637	\$ 10,487,279	\$ 9,920,579	\$ 9,833,221
<b>A.2.4. Strategy:</b> OCCUPATIONAL LICENSING	\$ 3,380,937	\$ 3,431,072	\$ 1,198,173	\$ 1,253,173	\$ 1,253,173	\$ 1,253,173	\$ 1,253,173
<b>A.3.1. Strategy:</b> RADIOACTIVE MATERIALS MGMT Radioactive Materials Management.	\$ 1,267,523	\$ 3,203,401	\$ 3,559,402	\$ 4,072,191	\$ 3,844,691	\$ 3,035,262	\$ 3,035,262
<b>Total, Goal A: ASSESSMENT, PLANNING AND PERMITTING</b>	\$ 455,031,007	\$ 277,964,094	\$ 341,141,102	\$ 304,614,907	\$ 296,291,659	\$ 175,515,982	\$ 171,904,746
<b>B. Goal: DRINKING WATER AND WATER UTILITIES</b>							
<b>B.1.1. Strategy:</b> SAFE DRINKING WATER Safe Drinking Water Oversight.	\$ 10,857,488	\$ 12,078,208	\$ 10,768,944	\$ 10,796,119	\$ 10,768,944	\$ 10,730,843	\$ 10,703,668
<b>B.1.2. Strategy:</b> WATER UTILITIES OVERSIGHT	\$ 4,764,411	\$ 4,032,340	\$ 3,958,686	\$ 3,958,686	\$ 3,958,686	\$ 3,958,686	\$ 3,958,686
<b>Total, Goal B: DRINKING WATER AND WATER UTILITIES</b>	\$ 15,621,899	\$ 16,110,548	\$ 14,727,630	\$ 14,754,805	\$ 14,727,630	\$ 14,689,529	\$ 14,662,354
<b>C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT</b>							
Enforcement and Compliance Assistance.							
<b>C.1.1. Strategy:</b> FIELD INSPECTIONS & COMPLAINTS Field Inspections and Complaint Response.	\$ 40,483,956	\$ 43,144,809	\$ 45,858,730	\$ 44,702,947	\$ 43,561,492	\$ 40,098,761	\$ 39,994,065
<b>C.1.2. Strategy:</b> ENFORCEMENT & COMPLIANCE SUPPORT Enforcement and Compliance Support.	\$ 11,307,536	\$ 12,506,281	\$ 12,259,776	\$ 12,478,557	\$ 12,235,935	\$ 11,049,559	\$ 10,993,280
<b>C.1.3. Strategy:</b> POLLUTION PREVENTION RECYCLING Pollution Prevention, Recycling and Innovative Programs.	\$ 5,311,447	\$ 6,382,223	\$ 4,969,218	\$ 5,032,218	\$ 4,969,218	\$ 3,334,006	\$ 3,271,006
<b>Total, Goal C: ENFORCEMENT AND COMPLIANCE SUPPORT</b>	\$ 57,102,939	\$ 62,033,313	\$ 63,087,724	\$ 62,213,722	\$ 60,766,645	\$ 54,482,326	\$ 54,258,351

**COMMISSION ON ENVIRONMENTAL QUALITY**  
(Continued)

	<u>Expended</u> <u>2009</u>	<u>Estimated</u> <u>2010</u>	<u>Budgeted</u> <u>2011</u>	<u>Requested</u> <u>2012</u>	<u>2013</u>	<u>Recommended</u> <u>2012</u>	<u>2013</u>
<b>D. Goal: POLLUTION CLEANUP</b>							
Pollution Cleanup Programs to Protect Public Health & the Environment.							
<b>D.1.1. Strategy: STORAGE TANK ADMIN &amp; CLEANUP</b> Storage Tank Administration and Cleanup.	\$ 49,291,564	\$ 37,595,044	\$ 20,348,055	\$ 27,543,084	\$ 20,096,054	\$ 23,186,543	\$ 16,131,572
<b>D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP</b>	\$ 34,812,990	\$ 34,779,482	\$ 34,367,475	\$ 33,282,928	\$ 33,308,634	\$ 25,683,900	\$ 25,694,234
<b>Total, Goal D: POLLUTION CLEANUP</b>	\$ 84,104,554	\$ 72,374,526	\$ 54,715,530	\$ 60,826,012	\$ 53,404,688	\$ 48,870,443	\$ 41,825,806
<b>E. Goal: RIVER COMPACT COMMISSIONS</b>							
Ensure Delivery of Texas' Equitable Share of Water.							
<b>E.1.1. Strategy: CANADIAN RIVER COMPACT</b>	\$ 15,546	\$ 19,622	\$ 19,622	\$ 19,622	\$ 19,622	\$ 19,622	\$ 19,622
<b>E.1.2. Strategy: PECOS RIVER COMPACT</b>	\$ 125,136	\$ 132,205	\$ 137,866	\$ 137,866	\$ 137,866	\$ 137,866	\$ 137,866
<b>E.1.3. Strategy: RED RIVER COMPACT</b>	\$ 32,916	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167	\$ 31,167
<b>E.1.4. Strategy: RIO GRANDE RIVER COMPACT</b>	\$ 147,663	\$ 146,901	\$ 148,811	\$ 148,811	\$ 148,811	\$ 148,811	\$ 148,811
<b>E.1.5. Strategy: SABINE RIVER COMPACT</b>	\$ 55,779	\$ 62,247	\$ 65,011	\$ 65,011	\$ 65,011	\$ 65,011	\$ 65,011
<b>Total, Goal E: RIVER COMPACT COMMISSIONS</b>	\$ 377,040	\$ 392,142	\$ 402,477	\$ 402,477	\$ 402,477	\$ 402,477	\$ 402,477
<b>F. Goal: INDIRECT ADMINISTRATION</b>							
<b>F.1.1. Strategy: CENTRAL ADMINISTRATION</b>	\$ 21,107,919	\$ 20,470,680	\$ 20,806,402	\$ 20,229,395	\$ 20,638,747	\$ 17,866,236	\$ 18,121,856
<b>F.1.2. Strategy: INFORMATION RESOURCES</b>	\$ 14,457,874	\$ 15,450,177	\$ 16,576,542	\$ 17,143,411	\$ 17,217,581	\$ 14,470,043	\$ 14,680,500
<b>F.1.3. Strategy: OTHER SUPPORT SERVICES</b>	\$ 10,777,042	\$ 10,733,967	\$ 10,718,365	\$ 10,698,384	\$ 10,738,346	\$ 9,649,567	\$ 9,655,933
<b>Total, Goal F: INDIRECT ADMINISTRATION</b>	\$ 46,342,835	\$ 46,654,824	\$ 48,101,309	\$ 48,071,190	\$ 48,594,674	\$ 41,985,846	\$ 42,458,289
<b>Grand Total, COMMISSION ON ENVIRONMENTAL QUALITY</b>	\$ 658,580,274	\$ 475,529,447	\$ 522,175,772	\$ 490,883,113	\$ 474,187,773	\$ 335,946,603	\$ 325,512,023
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 149,835,417	\$ 153,365,468	\$ 156,815,709	\$ 156,795,743	\$ 156,795,743	\$ 143,929,506	\$ 143,980,475
Other Personnel Costs	6,622,798	6,747,129	6,894,098	6,890,997	6,890,997	6,890,997	6,890,997
Professional Fees and Services	86,954,137	110,652,470	111,290,068	90,602,061	81,970,025	73,912,517	65,266,046
Fuels and Lubricants	532,041	725,904	721,600	721,600	721,600	721,600	721,600

**COMMISSION ON ENVIRONMENTAL QUALITY**  
(Continued)

	<u>Expended</u> <u>2009</u>	<u>Estimated</u> <u>2010</u>	<u>Budgeted</u> <u>2011</u>	<u>Requested</u> <u>2012</u>	<u>2013</u>	<u>Recommended</u> <u>2012</u>	<u>2013</u>
Consumable Supplies	1,006,625	1,341,642	1,346,382	1,346,755	1,346,755	1,346,382	1,346,382
Utilities	2,459,599	2,537,905	2,385,063	2,432,931	2,495,931	2,385,063	2,385,063
Travel	1,830,101	2,328,890	2,250,398	2,276,362	2,276,362	2,247,898	2,247,898
Rent - Building	5,315,174	5,409,997	5,494,466	5,505,652	5,505,652	5,494,466	5,494,466
Rent - Machine and Other	1,172,287	1,306,746	1,188,303	1,192,032	1,192,032	1,188,303	1,188,303
Other Operating Expense	288,866,246	80,977,654	129,990,649	116,719,915	115,979,038	52,001,907	54,066,380
Client Services	12,427,169	6,979,686	6,901,005	6,910,255	6,910,255	6,910,255	6,910,255
Grants	97,658,830	97,667,473	93,733,868	93,191,677	89,658,220	37,385,765	33,852,308
Capital Expenditures	<u>3,899,850</u>	<u>5,488,483</u>	<u>3,164,163</u>	<u>6,297,133</u>	<u>2,445,163</u>	<u>1,531,944</u>	<u>1,161,850</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 658,580,274</u>	<u>\$ 475,529,447</u>	<u>\$ 522,175,772</u>	<u>\$ 490,883,113</u>	<u>\$ 474,187,773</u>	<u>\$ 335,946,603</u>	<u>\$ 325,512,023</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 9,284,079	\$ 10,251,486	\$ 10,570,208	\$	\$	\$ 8,635,441	\$ 8,678,618
Group Insurance	19,460,937	21,300,572	23,024,629	\$	\$	21,485,848	21,754,902
Social Security	11,569,853	11,758,792	11,833,658	\$	\$	11,198,284	11,254,275
Benefits Replacement	<u>1,096,112</u>	<u>1,008,363</u>	<u>957,945</u>	<u></u>	<u></u>	<u>895,678</u>	<u>837,459</u>
Subtotal, Employee Benefits	<u>\$ 41,410,981</u>	<u>\$ 44,319,213</u>	<u>\$ 46,386,440</u>	<u>\$</u>	<u>\$</u>	<u>\$ 42,215,251</u>	<u>\$ 42,525,254</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 3,561,480</u>	<u>\$ 3,533,699</u>	<u>\$ 3,369,686</u>	<u>\$</u>	<u>\$</u>	<u>\$ 2,621,222</u>	<u>\$ 2,165,689</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 44,972,461</u>	<u>\$ 47,852,912</u>	<u>\$ 49,756,126</u>	<u>\$</u>	<u>\$</u>	<u>\$ 44,836,473</u>	<u>\$ 44,690,943</u>
<b>Performance Measure Targets</b>							
<b>A. Goal: ASSESSMENT, PLANNING AND PERMITTING</b>							
<b>Outcome (Results/Impact):</b>							
Annual Percent of Stationary and Mobile Source Pollution Reductions in Nonattainment Areas	(7.29)%	9.48%	6%	3%	3%	3%	3%
Nitrogen Oxides (NOx) Emissions Reduced through the Texas							

**COMMISSION ON ENVIRONMENTAL QUALITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2009	2010	2011	2012	2013	2012	2013
Emissions Reduction Plan (TERP)	27.79	38.1	68	64.3	71.7	36	40.2
Annual Percent Reduction in Pollution from Permitted Wastewater Facilities Discharging to the Waters of the State	0.39%	0.52%	0.1%	0.1%	0.1%	0.1%	0.1%
Percent of Texas Surface Water Meeting or Exceeding Water Quality Standards	64.3%	63.2%	65%	59%	59%	59%	59%
Annual Percent Decrease in the Toxic Releases in Texas	9.3%	9.45%	2%	2%	2%	2%	2%
<b>A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING</b>							
<b>Output (Volume):</b>							
Number of Point Source Air Quality Assessments	2,548	2,266	2,300	2,300	2,300	2,070	2,070
Number of Area Source Air Quality Assessments	2,477	2,597	2,500	2,500	2,500	2,250	2,250
Number of Mobile Source On-road Air Quality Assessments	1,233	2,937	1,500	1,500	1,500	1,350	1,350
Number of Tons of Nitrogen Oxides Reduced Per Year through Texas Emissions Reduction Plan Expenditures	22,056	6,740	17,425	10,989	10,989	6,174	6,174
Number of Vehicles Repaired and/or Replaced through LIRAP Assistance	18,117	19,981	17,000	17,000	17,000	0	0
<b>Efficiencies:</b>							
Average Cost of Low Income Repair Assistance Program (LIRAP) Vehicle Emissions Repairs/Retrofits	509.03	523.64	525	535	535	0	0
Average Cost Per Ton of Nitrous Oxides Reduced through Texas Emissions Reduction Plan Expenditures	7,369	9,222	7,500	7,500	7,500	7,500	7,500
<b>A.1.2. Strategy: WATER ASSESSMENT AND PLANNING</b>							
<b>Output (Volume):</b>							
Number of Surface Water Assessments	82	49	79	87	61	78.3	78.3
Number of Groundwater Assessments	61	60	60	60	60	54	54
Number of Dam Safety Assessments	679	1,255	1,030	1,030	1,030	1,030	1,030
<b>A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING</b>							
<b>Output (Volume):</b>							
Number of Municipal Solid Waste Facility Capacity Assessments	263	217	250	250	250	225	225
<b>A.2.1. Strategy: AIR QUALITY PERMITTING</b>							
<b>Output (Volume):</b>							
Number of State and Federal New Source Review Air Quality Permit Applications Reviewed	5,451	4,563	4,200	5,600	5,600	5,600	5,600
Number of Federal Air Quality Operating Permits Reviewed	1,169	847	800	800	800	800	800
<b>A.2.2. Strategy: WATER RESOURCE PERMITTING</b>							
<b>Output (Volume):</b>							
Number of Applications to Address Water Quality Impacts							

**COMMISSION ON ENVIRONMENTAL QUALITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2009	2010	2011	2012	2013	2012	2013
Reviewed	9,698	8,940	8,250	7,800	16,750	7,800	16,750
Number of Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed	162	597	30	53	55	53	55
<b>A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING</b>							
<b>Output (Volume):</b>							
Number of Nonhazardous Waste Permit Applications Reviewed	214	349	236	236	236	236	236
Number of Hazardous Waste Permit Applications Reviewed	177	200	160	160	160	160	160
<b>A.2.4. Strategy: OCCUPATIONAL LICENSING</b>							
<b>Output (Volume):</b>							
Number of Examinations Processed	10,081	12,493	12,200	12,300	12,300	12,300	12,300
<b>B. Goal: DRINKING WATER AND WATER UTILITIES</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Texas Population Served by Public Water Systems Which Meet Drinking Water Standards	97.13%	95.9%	93%	93%	93%	93%	93%
<b>B.1.1. Strategy: SAFE DRINKING WATER</b>							
<b>Output (Volume):</b>							
Number of Public Drinking Water Systems Which Meet Primary Drinking Water Standards	6,489	6,524	6,559	6,280	6,310	6,280	6,310
Number of Drinking Water Samples Collected	46,519	42,578	36,200	39,800	43,780	37,810	41,591
<b>B.1.2. Strategy: WATER UTILITIES OVERSIGHT</b>							
<b>Output (Volume):</b>							
Number of Utility Rate Reviews Performed	125	129	90	80	80	80	80
<b>C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Inspected or Investigated Air Sites in Compliance	96.07%	96.93%	98%	98%	98%	98%	98%
Percent of Inspected or Investigated Water Sites and Facilities in Compliance	98.84%	98.88%	97%	97%	97%	97%	97%
Percent of Inspected or Investigated Waste Sites in Compliance	94.14%	92.48%	97%	97%	97%	97%	97%
Percent of Identified Noncompliant Sites and Facilities for Which Timely and Appropriate Enforcement Action Is Taken	78.07%	88.4%	85%	85%	85%	85%	85%
Percent of Administrative Penalties Collected	79.15%	81.74%	88%	88%	88%	88%	88%
<b>C.1.1. Strategy: FIELD INSPECTIONS &amp; COMPLAINTS</b>							
<b>Output (Volume):</b>							
Number of Inspections and Investigations of Air Sites	11,344	12,555	11,950	11,950	11,950	10,755	10,755
Number of Inspections and Investigations of Water Rights							

**COMMISSION ON ENVIRONMENTAL QUALITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2009	2010	2011	2012	2013	2012	2013
Sites	35,920	35,898	35,000	34,000	34,000	30,600	30,600
Number of Inspections and Investigations of Water Sites and Facilities	8,108	9,393	8,800	11,800	11,800	10,620	10,620
Number of Inspections and Investigations of Livestock and Poultry Operation Sites	431	463	400	400	400	360	360
Number of Inspections and Investigations of Waste Sites	7,327	8,523	14,358	7,358	7,358	6,622	6,622
<b>C.1.2. Strategy: ENFORCEMENT &amp; COMPLIANCE SUPPORT</b>							
<b>Output (Volume):</b>							
Number of Environmental Laboratories Accredited	273	281	285	285	285	285	285
Number of Small Businesses and Local Governments Assisted	76,493	75,091	60,000	60,000	60,000	54,000	54,000
<b>C.1.3. Strategy: POLLUTION PREVENTION RECYCLING</b>							
<b>Output (Volume):</b>							
Number of On-site Technical Assistance Visits, Presentations and Workshops Conducted on Pollution Prevention/Waste Minimization and Voluntary Program Participation	253	251	250	250	250	125	125
<b>D. Goal: POLLUTION CLEANUP</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Leaking Petroleum Storage Tank Sites Cleaned up	89.9%	91.2%	89%	89%	89%	88%	88%
Total Number of Superfund Remedial Actions Completed	100	66.5	109	112	115	111	113
Percent of Voluntary and Brownfield Cleanup Properties Made Available for Commercial, Industrial and Community Redevelopment, or Other Economic Reuse	72%	74%	67%	68%	69%	68%	69%
<b>D.1.1. Strategy: STORAGE TANK ADMIN &amp; CLEANUP</b>							
<b>Output (Volume):</b>							
Number of Petroleum Storage Tank Reimbursement Applications Processed	1,935	1,756	900	900	0	900	0
<b>D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP</b>							
<b>Output (Volume):</b>							
Number of Voluntary and Brownfield Cleanups Completed	120	93	90	90	90	90	90
Number of Superfund Sites in Texas Undergoing Evaluation and Cleanup	48	45	50	51	52	51	51
Number of Superfund Remedial Actions Completed	4	5	5	3	3	3	3
Number of Dry Cleaner Remediation Program Site Cleanups Completed	9	10	10	10	10	7	8

**COMMISSION ON ENVIRONMENTAL QUALITY**  
(Continued)

	<u>Expended</u>	<u>Estimated</u>	<u>Budgeted</u>	<u>Requested</u>		<u>Recommended</u>	
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2012</u>	<u>2013</u>
<b>E. Goal: RIVER COMPACT COMMISSIONS</b>							
<b>Outcome (Results/Impact):</b>							
The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Canadian River Compact	30.2%	30%	100%	100%	100%	100%	100%
The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Pecos River Compact	258%	269%	100%	100%	100%	100%	100%
The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Red River Compact	100%	100%	100%	100%	100%	100%	100%
The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Rio Grande River Compact	116%	133.4%	100%	100%	100%	100%	100%
The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Sabine River Compact	87.3%	86.2%	100%	100%	100%	100%	100%

**GENERAL LAND OFFICE AND VETERANS' LAND BOARD**

	<u>Expended</u>	<u>Estimated</u>	<u>Budgeted</u>	<u>Requested</u>		<u>Recommended</u>	
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2012</u>	<u>2013</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 40,026,361	\$ 12,861,737	\$ 6,386,287	\$ 2,376,037	\$ 1,314,487	\$ 647,390	\$ 647,390
<b>General Revenue Fund - Dedicated</b>							
Coastal Protection Account No. 027	12,294,393	10,884,437	11,277,999	12,050,218	12,110,218	10,554,136	10,559,403
Coastal Public Lands Management Fee Account No. 450	204,022	202,510	202,509	202,510	202,509	202,510	202,509
Subtotal, General Revenue Fund - Dedicated	<u>\$ 12,498,415</u>	<u>\$ 11,086,947</u>	<u>\$ 11,480,508</u>	<u>\$ 12,252,728</u>	<u>\$ 12,312,727</u>	<u>\$ 10,756,646</u>	<u>\$ 10,761,912</u>

**GENERAL LAND OFFICE AND VETERANS' LAND BOARD**

(Continued)

	<u>Expended</u> <u>2009</u>	<u>Estimated</u> <u>2010</u>	<u>Budgeted</u> <u>2011</u>	<u>Requested</u> <u>2012</u>	<u>2013</u>	<u>Recommended</u> <u>2012</u>	<u>2013</u>
<b>Federal Funds</b>							
Federal Funds	12,147,279	27,018,783	32,652,123	14,747,481	15,626,565	13,247,481	13,126,565
Federal American Recovery and Reinvestment Fund	69,008	3,718,641	1,360,720	0	0	0	0
Subtotal, Federal Funds	\$ 12,216,287	\$ 30,737,424	\$ 34,012,843	\$ 14,747,481	\$ 15,626,565	\$ 13,247,481	\$ 13,126,565
<b>Other Funds</b>							
Texas Veterans Homes Administration Fund No. 374	1,826,532	2,878,481	2,876,579	2,912,065	3,198,650	2,912,065	3,198,650
Permanent School Fund No. 044	13,330,999	13,858,938	14,157,009	13,371,266	13,374,987	13,845,557	13,084,419
Appropriated Receipts	6,324,746	6,271,013	6,871,792	7,056,520	7,556,520	7,056,520	7,556,520
Interagency Contracts	15,484,908	13,033,803	22,138,690	12,044,246	12,044,247	6,060,764	6,060,764
Veterans Land Program Administration Fund No. 522	17,245,539	16,896,112	16,896,112	17,194,252	17,193,996	16,948,318	16,948,062
Subtotal, Other Funds	\$ 54,212,724	\$ 52,938,347	\$ 62,940,182	\$ 52,578,349	\$ 53,368,400	\$ 46,823,224	\$ 46,848,415
<b>Total, Method of Financing</b>	\$ 118,953,787	\$ 107,624,455	\$ 114,819,820	\$ 81,954,595	\$ 82,622,179	\$ 71,474,741	\$ 71,384,282

**This bill pattern represents an estimated 15.5% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE):</b>	608.4	577.9	611.6	611.6	611.6	584.2	584.2
<b>Number of FTEs in Riders:</b>	0.0	0.0	0.0	0.0	0.0	14.0	14.0

<b>Schedule of Exempt Positions:</b>							
Land Commissioner, Group 5	\$137,500	\$137,500	\$137,500	\$137,500	\$137,500	\$137,500	\$137,500

**Items of Appropriation:**

**A. Goal: ENHANCE STATE ASSETS**

Enhance State Assets and Revenues by Managing State-owned Lands.

<b>A.1.1. Strategy: ENERGY LEASE MANAGEMENT &amp; REV AUDIT</b>	\$ 3,619,814	\$ 3,881,755	\$ 3,940,312	\$ 4,116,051	\$ 3,954,586	\$ 3,711,964	\$ 3,622,371
Assess State Lands' Revenue Potential & Manage Energy Leases/Revenues.							
<b>A.1.2. Strategy: ENERGY MARKETING</b>	\$ 1,469,835	\$ 1,398,071	\$ 6,138,002	\$ 1,138,005	\$ 1,138,005	\$ 1,098,846	\$ 1,098,846

**GENERAL LAND OFFICE AND VETERANS' LAND BOARD**  
(Continued)

	<u>Expended</u> 2009	<u>Estimated</u> 2010	<u>Budgeted</u> 2011	<u>Requested</u> 2012	<u>2013</u>	<u>Recommended</u> 2012	<u>2013</u>
<b>A.1.3. Strategy:</b> DEFENSE AND PROSECUTION Royalty and Mineral Lease Defense and Prosecution.	\$ 3,021,017	\$ 3,511,154	\$ 3,136,095	\$ 3,136,161	\$ 3,136,161	\$ 3,136,161	\$ 3,136,161
<b>A.1.4. Strategy:</b> UPLANDS LEASING Uplands Leasing and Inspection.	\$ 771,448	\$ 780,756	\$ 821,955	\$ 821,955	\$ 821,955	\$ 780,880	\$ 780,880
<b>A.1.5. Strategy:</b> COASTAL LEASING Coastal Leasing and Inspection.	\$ 2,551,155	\$ 2,544,622	\$ 2,590,361	\$ 2,590,283	\$ 2,590,365	\$ 2,361,018	\$ 2,361,096
<b>A.2.1. Strategy:</b> ASSET MANAGEMENT PSF & State Agency Real Property Evaluation/Acquisition/Disposition.	\$ 6,507,900	\$ 8,371,997	\$ 7,585,024	\$ 7,380,932	\$ 6,484,569	\$ 6,831,885	\$ 6,160,341
<b>A.2.2. Strategy:</b> SURVEYING AND APPRAISAL PSF & State Agency Surveying and Appraisal.	\$ 813,958	\$ 747,237	\$ 792,569	\$ 792,570	\$ 792,569	\$ 706,360	\$ 706,359
<b>Total, Goal A: ENHANCE STATE ASSETS</b>	\$ 18,755,127	\$ 21,235,592	\$ 25,004,318	\$ 19,975,957	\$ 18,918,210	\$ 18,627,114	\$ 17,866,054
<b>B. Goal: PROTECT THE COASTAL ENVIRONMENT</b> Protect the Environment, Promote Wise Resource Use, and Create Jobs.							
<b>B.1.1. Strategy:</b> COASTAL MANAGEMENT	\$ 46,937,463	\$ 26,656,239	\$ 18,092,335	\$ 11,467,754	\$ 12,296,899	\$ 10,804,180	\$ 11,689,512
<b>B.1.2. Strategy:</b> COASTAL EROSION CONTROL GRANTS	\$ 16,797,654	\$ 21,546,692	\$ 36,559,283	\$ 16,817,619	\$ 19,552,559	\$ 10,054,770	\$ 11,734,790
<b>B.2.1. Strategy:</b> OIL SPILL RESPONSE	\$ 5,901,481	\$ 6,186,376	\$ 6,301,010	\$ 7,345,393	\$ 7,346,367	\$ 6,216,270	\$ 6,157,244
<b>B.2.2. Strategy:</b> OIL SPILL PREVENTION	\$ 5,831,415	\$ 4,429,594	\$ 4,047,452	\$ 4,125,079	\$ 4,045,022	\$ 3,795,548	\$ 3,719,494
<b>Total, Goal B: PROTECT THE COASTAL ENVIRONMENT</b>	\$ 75,468,013	\$ 58,818,901	\$ 65,000,080	\$ 39,755,845	\$ 43,240,847	\$ 30,870,768	\$ 33,301,040
<b>C. Goal: VETERANS' LAND BOARD (VLB)</b> Provide Benefit Programs to Texas Veterans.							
<b>C.1.1. Strategy:</b> VETERANS' LOAN PROGRAMS	\$ 11,781,541	\$ 11,472,144	\$ 11,825,247	\$ 11,926,080	\$ 11,925,824	\$ 11,926,080	\$ 11,925,824
<b>C.1.2. Strategy:</b> VETERANS' HOMES State Veterans' Homes.	\$ 3,332,262	\$ 2,923,637	\$ 2,802,230	\$ 2,802,230	\$ 2,802,230	\$ 2,672,230	\$ 2,672,230

**GENERAL LAND OFFICE AND VETERANS' LAND BOARD**

(Continued)

	<u>Expended</u> 2009	<u>Estimated</u> 2010	<u>Budgeted</u> 2011	<u>Requested</u> 2012	<u>2013</u>	<u>Recommended</u> 2012	<u>2013</u>
<b>C.1.3. Strategy: VETERANS' CEMETERIES</b>	\$ 9,616,844	\$ 13,174,181	\$ 10,187,945	\$ 7,494,483	\$ 5,735,068	\$ 7,378,549	\$ 5,619,134
State Veterans' Cemeteries.							
<b>Total, Goal C: VETERANS' LAND BOARD (VLB)</b>	\$ 24,730,647	\$ 27,569,962	\$ 24,815,422	\$ 22,222,793	\$ 20,463,122	\$ 21,976,859	\$ 20,217,188
<b>Grand Total, GENERAL LAND OFFICE AND VETERANS' LAND BOARD</b>	\$ 118,953,787	\$ 107,624,455	\$ 114,819,820	\$ 81,954,595	\$ 82,622,179	\$ 71,474,741	\$ 71,384,282
<b>Supplemental Appropriations Made in Riders:</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,750,478	\$ 7,750,478
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 38,028,478	\$ 38,332,480	\$ 37,778,557	\$ 37,678,643	\$ 37,678,644	\$ 36,205,573	\$ 36,171,593
Other Personnel Costs	1,681,713	1,081,212	898,853	897,254	899,734	897,254	899,734
Professional Fees and Services	37,941,173	19,237,272	11,980,964	11,942,740	12,371,812	10,911,891	11,140,963
Fuels and Lubricants	182,099	165,507	176,732	176,082	175,982	176,082	175,982
Consumable Supplies	343,677	273,435	290,804	281,166	274,165	281,166	274,165
Utilities	356,561	423,932	434,639	436,975	447,520	436,975	447,520
Travel	914,729	834,803	936,072	933,880	919,220	933,880	919,220
Rent - Building	447,430	417,272	401,260	401,260	400,827	401,260	400,827
Rent - Machine and Other	294,988	267,652	224,169	224,572	222,333	224,572	222,333
Other Operating Expense	20,852,658	12,360,164	4,047,899	4,404,895	4,031,886	4,104,795	3,732,786
Grants	11,255,930	23,878,436	17,091,192	10,008,891	12,819,573	15,929,445	19,762,664
Capital Expenditures	6,654,351	10,352,290	40,558,679	14,568,237	12,380,483	7,722,326	4,986,973
<b>Total, Object-of-Expense Informational Listing</b>	\$ 118,953,787	\$ 107,624,455	\$ 114,819,820	\$ 81,954,595	\$ 82,622,179	\$ 78,225,219	\$ 79,134,760
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 2,311,621	\$ 2,552,493	\$ 2,628,277	\$	\$	\$ 2,280,372	\$ 2,291,774
Group Insurance	4,127,348	4,517,504	4,882,656			4,778,595	4,840,619

**GENERAL LAND OFFICE AND VETERANS' LAND BOARD**  
(Continued)

	Expended 2009	Estimated 2010	Budgeted 2011	Requested		Recommended	
				2012	2013	2012	2013
Social Security	2,836,320	2,882,638	2,897,051			2,911,536	2,926,094
Benefits Replacement	257,876	237,232	225,371			210,721	197,025
Subtotal, Employee Benefits	<b>\$ 9,533,165</b>	<b>\$ 10,189,867</b>	<b>\$ 10,633,355</b>	<b>\$</b>	<b>\$</b>	<b>\$ 10,181,224</b>	<b>\$ 10,255,512</b>
<u>Debt Service</u>							
Lease Payments	<b>\$ 176,571</b>	<b>\$ 137,470</b>	<b>\$ 133,519</b>	<b>\$</b>	<b>\$</b>	<b>\$ 384,473</b>	<b>\$ 326,140</b>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 9,709,736</b>	<b>\$ 10,327,337</b>	<b>\$ 10,766,874</b>	<b>\$</b>	<b>\$</b>	<b>\$ 10,565,697</b>	<b>\$ 10,581,652</b>
<b>Performance Measure Targets</b>							
<b>A. Goal: ENHANCE STATE ASSETS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Permanent School Fund Uplands Acreage Leased	87.77%	88.78%	88%	88%	88%	88%	88%
<b>A.1.1. Strategy: ENERGY LEASE MANAGEMENT &amp; REV AUDIT</b>							
<b>Output (Volume):</b>							
Amount of Revenue from Audits/Lease Reconciliations	22,052,158.02	7,904,472.3	8,000,000	10,200,000	10,200,000	10,200,000	10,200,000
<b>A.1.2. Strategy: ENERGY MARKETING</b>							
<b>Output (Volume):</b>							
Average Monthly Volume of In-kind Gas Sold in MMBtu	1,687,243	1,016,742	2,500,000	1,880,000	1,400,000	1,880,000	1,400,000
<b>A.1.4. Strategy: UPLANDS LEASING</b>							
<b>Output (Volume):</b>							
Annual Revenue from Uplands Surface Leases	13,710,698	14,892,701	11,326,115	11,000,000	11,000,000	11,000,000	11,000,000
<b>A.1.5. Strategy: COASTAL LEASING</b>							
<b>Output (Volume):</b>							
Annual Revenue from Coastal Leases	4,880,628	4,914,058	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
<b>B. Goal: PROTECT THE COASTAL ENVIRONMENT</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Eroding Shorelines Maintained, Protected or Restored for Gulf Beaches and Other Shorelines	32.02%	16.21%	87.85%	10%	15%	5%	7.5%
<b>B.1.1. Strategy: COASTAL MANAGEMENT</b>							
<b>Output (Volume):</b>							
Number of Coastal Management Program Grants Awarded	24	28	24	24	24	12	12

**GENERAL LAND OFFICE AND VETERANS' LAND BOARD**

(Continued)

	<u>Expended 2009</u>	<u>Estimated 2010</u>	<u>Budgeted 2011</u>	<u>Requested 2012</u>	<u>2013</u>	<u>Recommended 2012</u>	<u>2013</u>
<b>B.2.1. Strategy: OIL SPILL RESPONSE</b>							
<b>Output (Volume):</b>							
Number of Oil Spill Responses	794	869	900	875	850	875	850
<b>B.2.2. Strategy: OIL SPILL PREVENTION</b>							
<b>Output (Volume):</b>							
Number of Prevention Activities - Vessels	1,258	1,426	1,336	1,336	1,336	1,336	1,336
<b>C. Goal: VETERANS' LAND BOARD (VLB)</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Texas Veterans Reached through Direct Outreach Efforts	10.42%	17.95%	9%	9%	11%	9%	11%
Percent of Total Loan Income Used for Administrative Purposes	14.7%	14.67%	15.14%	15.37%	15.6%	15.37%	15.6%
<b>C.1.1. Strategy: VETERANS' LOAN PROGRAMS</b>							
<b>Output (Volume):</b>							
Number of Loans Originated by Veterans Land Board	681	780	811	843	876	843	876
<b>C.1.2. Strategy: VETERANS' HOMES</b>							
<b>Output (Volume):</b>							
Occupancy Rate at Veterans Homes	96.9%	95.75%	85%	90%	95%	90%	95%

**PARKS AND WILDLIFE DEPARTMENT**

	<u>Expended 2009</u>	<u>Estimated 2010</u>	<u>Budgeted 2011</u>	<u>Requested 2012</u>	<u>2013</u>	<u>Recommended 2012</u>	<u>2013</u>
<b>Method of Financing:</b>							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 11,140,733	\$ 15,375,643	\$ 19,009,298	\$ 25,489,326	\$ 20,026,916	\$ 11,022,242	\$ 10,925,708
Sporting Goods Sales Tax - Transfer To:							
State Parks Account No. 64	29,609,217	55,438,567	51,376,888	53,407,728	53,407,728	30,818,044	30,824,402
Texas Recreation and Parks Account No. 467	15,431,785	7,710,000	4,560,000	7,590,605	7,590,605	420,937	420,937

**PARKS AND WILDLIFE DEPARTMENT**  
(Continued)

	<u>Expended</u> 2009	<u>Estimated</u> 2010	<u>Budgeted</u> 2011	<u>Requested</u> 2012	2013	<u>Recommended</u> 2012	2013
Parks and Wildlife Conservation and Capital Account No. 5004	1,003,043	1,077,000	1,077,000	3,827,000	3,827,000	0	0
Large County and Municipality Recreation and Parks Account No. 5150	0	10,640,000	3,040,000	5,060,404	5,060,404	302,085	302,085
Unclaimed Refunds of Motorboat Fuel Tax	16,335,666	16,121,762	16,121,762	16,121,762	16,121,762	15,154,457	15,154,457
Boat and Boat Motor Sales and Use Tax	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000	4,982,000	4,982,000
<b>Subtotal, General Revenue Fund</b>	<b>\$ 78,820,444</b>	<b>\$ 111,662,972</b>	<b>\$ 100,484,948</b>	<b>\$ 116,796,825</b>	<b>\$ 111,334,415</b>	<b>\$ 62,699,765</b>	<b>\$ 62,609,589</b>
<b><u>General Revenue Fund - Dedicated</u></b>							
Game, Fish and Water Safety Account No. 009	100,177,661	104,495,798	107,105,387	108,074,612	103,953,148	82,937,544	85,555,271
State Parks Account No. 064	45,479,355	29,190,890	41,058,383	36,507,923	36,507,711	30,894,564	34,545,911
Operators and Chauffeurs License Account No. 099	0	825,000	825,000	825,000	825,000	825,000	825,000
Texas Recreation and Parks Account No. 467	18,024,241	1,607,034	1,305,605	0	0	0	0
Non-Game and Endangered Species Conservation Account No. 506	16,299	23,315	23,315	44,623	44,623	42,981	42,981
Lifetime License Endowment Account No. 544	0	643,000	700,000	671,500	671,500	335,750	671,500
Texas Parks and Wildlife Conservation and Capital Account No. 5004	3,687,422	702,187	505,624	583,781	583,781	291,890	291,890
Shrimp License Buy Back Account No. 5023	96,000	539,543	539,543	172,350	172,350	0	0
Big Bend National Park Account No. 5030	60,000	104,000	51,000	70,744	70,744	35,372	35,372
Waterfowl/Wetland Conservation License Plate Account No. 5057	20,000	40,000	28,000	43,602	43,602	21,801	21,801
Texas Lions Camp License Plate Account No. 5116	0	42,000	6,000	18,410	18,410	9,205	9,205
Marine Mammal Recovery License Plate Account No. 5120	0	51,000	10,000	19,030	19,030	9,515	9,515
Marine Conservation License Plate Account No. 5142	0	19,583	24,600	24,600	24,600	12,300	12,300
Large County and Municipality Recreation and Parks Fund No. 5150	0	1,070,404	870,404	0	0	0	0
<b>Subtotal, General Revenue Fund - Dedicated</b>	<b>\$ 167,560,978</b>	<b>\$ 139,353,754</b>	<b>\$ 153,052,861</b>	<b>\$ 147,056,175</b>	<b>\$ 142,934,499</b>	<b>\$ 115,415,922</b>	<b>\$ 122,020,746</b>
<b><u>Federal Funds</u></b>							
Federal Funds	66,239,908	90,027,507	47,195,929	44,501,012	43,032,206	33,586,139	33,265,636
Federal American Recovery and Reinvestment Fund	0	543,741	0	0	0	0	0
<b>Subtotal, Federal Funds</b>	<b>\$ 66,239,908</b>	<b>\$ 90,571,248</b>	<b>\$ 47,195,929</b>	<b>\$ 44,501,012</b>	<b>\$ 43,032,206</b>	<b>\$ 33,586,139</b>	<b>\$ 33,265,636</b>

**PARKS AND WILDLIFE DEPARTMENT**  
(Continued)

	<u>Expended</u> <u>2009</u>	<u>Estimated</u> <u>2010</u>	<u>Budgeted</u> <u>2011</u>	<u>Requested</u> <u>2012</u>	<u>2013</u>	<u>Recommended</u> <u>2012</u>	<u>2013</u>
<u>Other Funds</u>							
Appropriated Receipts	16,162,513	12,396,490	4,368,483	9,544,316	3,821,409	9,270,816	3,821,409
Interagency Contracts	1,381,066	816,143	317,397	250,000	250,000	225,000	225,000
Bond Proceeds - General Obligation Bonds	13,514,882	35,992,028	20,549,195	64,150,465	30,000,000	11,294,372	32,856,093
Bond Proceeds – Revenue Bonds	0	2	0	0	0	0	0
Subtotal, Other Funds	<u>\$ 31,058,461</u>	<u>\$ 49,204,663</u>	<u>\$ 25,235,075</u>	<u>\$ 73,944,781</u>	<u>\$ 34,071,409</u>	<u>\$ 20,790,188</u>	<u>\$ 36,902,502</u>
<b>Total, Method of Financing</b>	<u>\$ 343,679,791</u>	<u>\$ 390,792,637</u>	<u>\$ 325,968,813</u>	<u>\$ 382,298,793</u>	<u>\$ 331,372,529</u>	<u>\$ 232,492,014</u>	<u>\$ 254,798,473</u>
<b>This bill pattern represents an estimated 99.6% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	3,086.2	3,142.3	3,175.3	3,180.3	3,180.3	2,870.7	2,941.6
<b>Schedule of Exempt Positions:</b>							
Executive Director, Group 5	\$130,000	\$143,000	\$143,000	\$143,000	\$143,000	\$143,000	\$143,000
<b>Items of Appropriation:</b>							
<b>A. Goal: CONSERVE NATURAL RESOURCES</b>							
Conserve Fish, Wildlife, and Natural Resources.							
<b>A.1.1. Strategy: WILDLIFE CONSERVATION</b> Wildlife Conservation, Habitat Management, and Research.	\$ 38,555,069	\$ 39,737,478	\$ 19,845,787	\$ 20,451,270	\$ 20,451,270	\$ 16,858,888	\$ 16,996,338
<b>A.1.2. Strategy: TECHNICAL GUIDANCE</b> Technical Guidance to Private Landowners and the General Public.	\$ 1,006,846	\$ 3,043,877	\$ 2,201,363	\$ 2,131,789	\$ 2,131,789	\$ 2,125,562	\$ 2,125,562
<b>A.1.3. Strategy: HUNTING AND WILDLIFE RECREATION</b> Enhanced Hunting and Wildlife-related Recreational Opportunities.	\$ 1,216,320	\$ 2,452,397	\$ 3,527,773	\$ 3,801,104	\$ 3,801,104	\$ 1,826,145	\$ 3,652,290
<b>A.2.1. Strategy: INLAND FISHERIES MANAGEMENT</b> Inland Fisheries Management, Habitat Conservation, and Research.	\$ 11,707,561	\$ 14,169,138	\$ 13,092,028	\$ 12,382,119	\$ 12,382,119	\$ 10,460,522	\$ 10,597,972
<b>A.2.2. Strategy: INLAND HATCHERIES OPERATIONS</b>	\$ 4,156,646	\$ 4,953,583	\$ 4,702,281	\$ 5,785,194	\$ 5,785,194	\$ 5,726,194	\$ 5,726,194

**PARKS AND WILDLIFE DEPARTMENT**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2009	2010	2011	2012	2013	2012	2013
<b>A.2.3. Strategy:</b> COASTAL FISHERIES MANAGEMENT Coastal Fisheries Management, Habitat Conservation and Research.	\$ 13,078,679	\$ 29,747,077	\$ 13,409,574	\$ 12,426,633	\$ 12,426,633	\$ 10,925,273	\$ 11,062,723
<b>A.2.4. Strategy:</b> COASTAL HATCHERIES OPERATIONS	\$ 2,565,986	\$ 2,837,915	\$ 2,991,736	\$ 3,500,343	\$ 3,500,343	\$ 3,460,343	\$ 3,460,343
<b>Total, Goal A:</b> CONSERVE NATURAL RESOURCES	\$ 72,287,107	\$ 96,941,465	\$ 59,770,542	\$ 60,478,452	\$ 60,478,452	\$ 51,382,927	\$ 53,621,422
<b>B. Goal:</b> ACCESS TO STATE AND LOCAL PARKS							
<b>B.1.1. Strategy:</b> STATE PARK OPERATIONS State Parks, Historic Sites and State Natural Area Operations.	\$ 68,565,133	\$ 71,173,603	\$ 70,285,850	\$ 69,560,902	\$ 69,560,902	\$ 58,748,646	\$ 58,788,856
<b>B.1.2. Strategy:</b> PARKS MINOR REPAIR PROGRAM	\$ 5,148,941	\$ 5,027,275	\$ 4,584,120	\$ 4,576,707	\$ 4,576,707	\$ 2,222,060	\$ 4,576,707
<b>B.1.3. Strategy:</b> PARKS SUPPORT	\$ 7,068,184	\$ 4,689,810	\$ 4,552,546	\$ 4,302,458	\$ 4,302,458	\$ 3,773,824	\$ 3,773,824
<b>B.2.1. Strategy:</b> LOCAL PARK GRANTS Provide Local Park Grants.	\$ 23,828,018	\$ 20,779,929	\$ 10,392,128	\$ 13,266,718	\$ 13,266,718	\$ 434,480	\$ 434,480
<b>B.2.2. Strategy:</b> BOATING ACCESS AND OTHER GRANTS Provide Boating Access, Trails and Other Grants.	\$ 7,862,337	\$ 9,426,336	\$ 7,620,462	\$ 7,703,388	\$ 7,703,388	\$ 327,896	\$ 327,896
<b>Total, Goal B:</b> ACCESS TO STATE AND LOCAL PARKS	\$ 112,472,613	\$ 111,096,953	\$ 97,435,106	\$ 99,410,173	\$ 99,410,173	\$ 65,506,906	\$ 67,901,763
<b>C. Goal:</b> INCREASE AWARENESS AND COMPLIANCE							
<b>C.1.1. Strategy:</b> ENFORCEMENT PROGRAMS Wildlife, Fisheries and Water Safety Enforcement.	\$ 44,036,130	\$ 48,496,798	\$ 44,521,094	\$ 46,111,322	\$ 45,836,322	\$ 41,521,810	\$ 41,539,228
<b>C.1.2. Strategy:</b> TEXAS GAME WARDEN TRAINING CENTER	\$ 2,504,001	\$ 2,728,658	\$ 1,783,529	\$ 1,549,095	\$ 1,549,095	\$ 774,741	\$ 1,549,095
<b>C.1.3. Strategy:</b> LAW ENFORCEMENT SUPPORT Provide Law Enforcement Oversight, Management and Support.	\$ 2,187,379	\$ 2,562,063	\$ 2,295,487	\$ 2,164,113	\$ 2,164,113	\$ 1,903,446	\$ 1,903,446
<b>C.2.1. Strategy:</b> HUNTER AND BOATER EDUCATION Provide Hunter and Boater Education Programs.	\$ 1,563,693	\$ 1,532,732	\$ 1,535,938	\$ 1,761,719	\$ 1,761,719	\$ 880,681	\$ 1,761,363
<b>C.2.2. Strategy:</b> TP&W MAGAZINE Texas Parks & Wildlife Magazine.	\$ 2,482,274	\$ 2,573,442	\$ 2,457,144	\$ 2,483,911	\$ 2,483,911	\$ 2,054,837	\$ 2,483,911
<b>C.2.3. Strategy:</b> PROMOTE TPWD EFFORTS Promote TPWD Efforts and Provide Communication Products and Services.	\$ 3,332,745	\$ 4,030,655	\$ 3,132,867	\$ 3,200,755	\$ 3,212,755	\$ 1,557,550	\$ 3,116,966
<b>C.2.4. Strategy:</b> OUTREACH AND EDUCATION	\$ 1,744,486	\$ 1,333,970	\$ 1,243,889	\$ 1,014,011	\$ 1,014,011	\$ 496,507	\$ 993,015

**PARKS AND WILDLIFE DEPARTMENT**  
(Continued)

	<u>Expended</u> <u>2009</u>	<u>Estimated</u> <u>2010</u>	<u>Budgeted</u> <u>2011</u>	<u>Requested</u> <u>2012</u>	<u>2013</u>	<u>Recommended</u> <u>2012</u>	<u>2013</u>
Provide Outreach and Education Programs.							
<b>C.3.1. Strategy: LICENSE ISSUANCE</b> Hunting and Fishing License Issuance.	\$ 7,794,320	\$ 7,333,667	\$ 7,357,431	\$ 7,367,886	\$ 7,367,886	\$ 7,268,159	\$ 7,268,159
<b>C.3.2. Strategy: BOAT REGISTRATION AND TITLING</b>	\$ 1,531,899	\$ 1,375,305	\$ 1,473,914	\$ 1,445,927	\$ 1,445,927	\$ 1,235,123	\$ 1,235,123
<b>Total, Goal C: INCREASE AWARENESS AND COMPLIANCE</b>	\$ 67,176,927	\$ 71,967,290	\$ 65,801,293	\$ 67,098,739	\$ 66,835,739	\$ 57,692,854	\$ 61,850,306
<b>D. Goal: MANAGE CAPITAL PROGRAMS</b>							
<b>D.1.1. Strategy: IMPROVEMENTS AND MAJOR REPAIRS</b> Implement Capital Improvements and Major Repairs.	\$ 49,954,096	\$ 69,073,200	\$ 55,099,811	\$ 107,342,304	\$ 61,886,300	\$ 25,778,631	\$ 39,398,670
<b>D.1.2. Strategy: LAND ACQUISITION</b>	\$ 6,820,293	\$ 3,921,194	\$ 11,753,170	\$ 2,565,109	\$ 2,565,109	\$ 267,803	\$ 267,803
<b>D.1.3. Strategy: INFRASTRUCTURE ADMINISTRATION</b> Infrastructure Program Administration.	\$ 4,537,687	\$ 4,232,410	\$ 4,165,561	\$ 4,189,850	\$ 4,189,850	\$ 3,527,236	\$ 3,527,236
<b>D.1.4. Strategy: DEBT SERVICE</b> Meet Debt Service Requirements.	\$ 7,614,051	\$ 7,497,102	\$ 7,424,676	\$ 7,313,213	\$ 7,208,829	\$ 7,313,213	\$ 7,208,829
<b>Total, Goal D: MANAGE CAPITAL PROGRAMS</b>	\$ 68,926,127	\$ 84,723,906	\$ 78,443,218	\$ 121,410,476	\$ 75,850,088	\$ 36,886,883	\$ 50,402,538
<b>E. Goal: INDIRECT ADMINISTRATION</b>							
<b>E.1.1. Strategy: CENTRAL ADMINISTRATION</b>	\$ 9,457,082	\$ 10,192,737	\$ 9,879,429	\$ 10,122,045	\$ 10,122,045	\$ 8,635,090	\$ 8,635,090
<b>E.1.2. Strategy: INFORMATION RESOURCES</b>	\$ 10,132,979	\$ 12,540,282	\$ 10,955,143	\$ 18,038,186	\$ 15,008,578	\$ 9,356,911	\$ 9,356,911
<b>E.1.3. Strategy: OTHER SUPPORT SERVICES</b>	\$ 3,226,956	\$ 3,330,004	\$ 3,684,082	\$ 5,740,722	\$ 3,667,454	\$ 3,030,443	\$ 3,030,443
<b>Total, Goal E: INDIRECT ADMINISTRATION</b>	\$ 22,817,017	\$ 26,063,023	\$ 24,518,654	\$ 33,900,953	\$ 28,798,077	\$ 21,022,444	\$ 21,022,444
<b>Grand Total, PARKS AND WILDLIFE DEPARTMENT</b>	\$ 343,679,791	\$ 390,792,637	\$ 325,968,813	\$ 382,298,793	\$ 331,372,529	\$ 232,492,014	\$ 254,798,473
<b>Supplemental Appropriations Made in Riders:</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (4,383,482)	\$ (4,383,482)
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 134,000,006	\$ 143,638,309	\$ 143,184,083	\$ 143,258,049	\$ 143,291,744	\$ 127,283,539	\$ 131,479,017
Other Personnel Costs	5,284,812	4,652,751	4,709,030	4,689,069	4,692,100	4,396,792	4,507,212
Professional Fees and Services	9,206,082	10,977,337	9,360,746	12,928,250	10,639,789	10,264,462	10,158,302
Fuels and Lubricants	4,935,816	6,601,095	5,939,420	6,003,610	6,007,990	5,143,102	5,199,827
Consumable Supplies	2,115,693	3,877,913	2,344,601	2,408,351	2,407,589	2,292,824	2,346,430

**PARKS AND WILDLIFE DEPARTMENT**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2009	2010	2011	2012	2013	2012	2013
Utilities	11,151,941	11,314,351	12,069,954	12,749,374	12,420,074	10,592,199	10,710,923
Travel	3,360,573	3,929,385	4,123,483	3,306,048	3,306,048	3,078,013	3,156,080
Rent - Building	1,976,630	2,172,085	2,111,376	2,125,703	2,125,703	2,007,437	2,055,812
Rent - Machine and Other	1,918,675	1,923,643	1,588,909	1,744,184	1,744,184	1,275,013	1,662,658
Debt Service	7,614,051	7,497,102	7,424,676	7,313,213	7,208,829	7,313,213	7,208,829
Other Operating Expense	52,434,289	65,338,238	42,440,972	45,905,086	45,949,627	34,812,816	38,541,191
Client Services	0	1,092,385	0	0	0	0	0
Food for Persons - Wards of State	0	5,000	0	0	0	0	0
Grants	59,872,303	57,719,247	28,859,439	32,324,279	32,299,279	338,172	458,172
Capital Expenditures	49,808,920	70,053,796	61,812,124	107,543,577	59,279,573	19,310,950	32,930,538
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 343,679,791</b>	<b>\$ 390,792,637</b>	<b>\$ 325,968,813</b>	<b>\$ 382,298,793</b>	<b>\$ 331,372,529</b>	<b>\$ 228,108,532</b>	<b>\$ 250,414,991</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 8,515,084	\$ 9,402,361	\$ 10,246,395	\$	\$	\$ 8,077,677	\$ 7,491,663
Group Insurance	23,886,842	26,144,856	29,471,522			27,085,431	26,168,837
Social Security	10,597,426	10,770,485	11,455,895			10,461,066	9,702,143
Benefits Replacement	996,731	916,938	871,092			814,471	761,530
Subtotal, Employee Benefits	\$ 43,996,083	\$ 47,234,640	\$ 52,044,904	\$	\$	\$ 46,438,645	\$ 44,124,173
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 7,855,924	\$ 5,859,145	\$ 6,893,365	\$	\$	\$ 7,773,941	\$ 9,297,666
Lease Payments	133,379	55,375	52,204			55,328	50,554
Subtotal, Debt Service	\$ 7,989,303	\$ 5,914,520	\$ 6,945,569	\$	\$	\$ 7,829,269	\$ 9,348,220
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 51,985,386</b>	<b>\$ 53,149,160</b>	<b>\$ 58,990,473</b>	<b>\$</b>	<b>\$</b>	<b>\$ 54,267,914</b>	<b>\$ 53,472,393</b>

**PARKS AND WILDLIFE DEPARTMENT**  
(Continued)

	<u>Expended 2009</u>	<u>Estimated 2010</u>	<u>Budgeted 2011</u>	<u>Requested 2012</u>	<u>2013</u>	<u>Recommended 2012</u>	<u>2013</u>
<b>Performance Measure Targets</b>							
<b>A. Goal: CONSERVE NATURAL RESOURCES</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Total Land Acreage in Texas Managed to Enhance Wildlife through TPWD Approved Wildlife Management Plans	13.88%	16.87%	15.5%	16.3%	16.67%	16.3%	16.67%
Percent of Fish and Wildlife Kills or Pollution Cases Resolved Successfully	76%	72.86%	78.7%	79.1%	80.1%	79.1%	80.1%
<b>A.1.1. Strategy: WILDLIFE CONSERVATION</b>							
<b>Output (Volume):</b>							
Number of Wildlife Population Surveys Conducted	3,815	5,831	2,954	2,954	2,954	2,806	2,806
<b>A.1.2. Strategy: TECHNICAL GUIDANCE</b>							
<b>Output (Volume):</b>							
Number of Active TPWD-Approved Wildlife Management Plans with Private Landowners	6,100	6,332	6,500	6,700	6,800	6,700	6,800
<b>A.2.2. Strategy: INLAND HATCHERIES OPERATIONS</b>							
<b>Output (Volume):</b>							
Number of Fingerlings Stocked - Inland Fisheries (in millions)	15.39	12.72	16	16	16	16	16
<b>A.2.3. Strategy: COASTAL FISHERIES MANAGEMENT</b>							
<b>Output (Volume):</b>							
Number of Commercial Fishing Licenses Bought Back	116	74	52	36	25	0	0
<b>A.2.4. Strategy: COASTAL HATCHERIES OPERATIONS</b>							
<b>Output (Volume):</b>							
Number of Fingerlings Stocked - Coastal Fisheries (in millions)	20.67	24.97	24	24	24	24	24
<b>B. Goal: ACCESS TO STATE AND LOCAL PARKS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Funded State Park Minor Repair Projects Completed	80.09%	80.12%	85.32%	85.32%	85.32%	42.7%	85.32%
<b>B.1.1. Strategy: STATE PARK OPERATIONS</b>							
<b>Output (Volume):</b>							
Number of State Parks in Operation	90	91	92	93	93	86	86
<b>B.2.1. Strategy: LOCAL PARK GRANTS</b>							
<b>Output (Volume):</b>							
Number of Grant Assisted Projects Completed	31	37	39	33	34	33	34

**PARKS AND WILDLIFE DEPARTMENT**  
(Continued)

	<u>Expended</u> 2009	<u>Estimated</u> 2010	<u>Budgeted</u> 2011	<u>Requested</u> 2012	<u>2013</u>	<u>Recommended</u> 2012	<u>2013</u>
<b>C. Goal: INCREASE AWARENESS AND COMPLIANCE</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Public Compliance with Agency Rules and Regulations	97.5%	97.6%	97%	97%	97%	97%	97%
<b>C.1.1. Strategy: ENFORCEMENT PROGRAMS</b>							
<b>Output (Volume):</b>							
Miles Patrolled in Vehicles (in millions)	11.97	11.89	11.58	11.58	11.58	11	11
Hours Patrolled in Boats	148,159	159,327	145,768	145,768	145,768	138,480	138,480
<b>C.2.1. Strategy: HUNTER AND BOATER EDUCATION</b>							
<b>Output (Volume):</b>							
Number of Students Trained in Hunter Education	38,862	41,776	34,000	34,000	34,000	32,300	34,000
Number of Students Trained in Boater Education	9,825	10,207	9,400	9,400	9,400	8,930	9,400
<b>C.3.1. Strategy: LICENSE ISSUANCE</b>							
<b>Output (Volume):</b>							
Number of Combination Licenses Sold	538,558	531,356	535,000	535,000	535,000	535,000	535,000
<b>D. Goal: MANAGE CAPITAL PROGRAMS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Major Repair/Construction Projects Completed	55.6%	40.48%	62%	62%	62%	62%	62%
<b>D.1.1. Strategy: IMPROVEMENTS AND MAJOR REPAIRS</b>							
<b>Output (Volume):</b>							
Number of Major Repair/Construction Projects Completed	59	40	128	51	7	51	7

**RAILROAD COMMISSION**

	<u>Expended</u> 2009	<u>Estimated</u> 2010	<u>Budgeted</u> 2011	<u>Requested</u> 2012	<u>2013</u>	<u>Recommended</u> 2012	<u>2013</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 28,963,608	\$ 28,747,517	\$ 28,050,106	\$ 28,562,056	\$ 28,445,789	\$ 25,404,311	\$ 25,378,122

**RAILROAD COMMISSION**  
(Continued)

	<u>Expended</u> 2009	<u>Estimated</u> 2010	<u>Budgeted</u> 2011	<u>Requested</u> 2012	<u>2013</u>	<u>Recommended</u> 2012	<u>2013</u>
<u>General Revenue Fund - Dedicated</u>							
Alternative Fuels Research and Education Account No. 101	2,013,571	1,709,599	1,717,457	1,715,875	1,714,547	931,377	931,377
Oil Field Cleanup Account No. 145	30,343,538	27,833,037	25,749,181	25,803,811	25,786,957	20,581,780	20,581,779
Subtotal, General Revenue Fund - Dedicated	\$ 32,357,109	\$ 29,542,636	\$ 27,466,638	\$ 27,519,686	\$ 27,501,504	\$ 21,513,157	\$ 21,513,156
<u>Federal Funds</u>							
Federal American Recovery and Reinvestment Fund	0	1,120,981	6,474,605	3,428,322	108,813	3,428,322	108,813
Land Reclamation Fund No. 454	19,167	161,907	161,907	161,907	161,907	161,907	161,907
Federal Funds	4,511,855	7,256,487	7,048,105	7,043,736	7,033,236	6,849,892	6,839,392
Subtotal, Federal Funds	\$ 4,531,022	\$ 8,539,375	\$ 13,684,617	\$ 10,633,965	\$ 7,303,956	\$ 10,440,121	\$ 7,110,112
<u>Other Funds</u>							
Appropriated Receipts	2,161,386	2,062,850	2,110,243	2,072,158	2,072,158	2,072,158	2,072,158
Interagency Contracts	17,208,692	11,780,603	3,142,501	103,614	0	103,614	0
Subtotal, Other Funds	\$ 19,370,078	\$ 13,843,453	\$ 5,252,744	\$ 2,175,772	\$ 2,072,158	\$ 2,175,772	\$ 2,072,158
<b>Total, Method of Financing</b>	\$ 85,221,817	\$ 80,672,981	\$ 74,454,105	\$ 68,891,479	\$ 65,323,407	\$ 59,533,361	\$ 56,073,548

**This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE):</b>	678.7	686.8	705.6	705.6	705.6	631.4	631.4
<b>Number of FTEs in Riders:</b>	0.0	0.0	0.0	0.0	0.0	21.0	21.0
<b>Schedule of Exempt Positions:</b>							
Railroad Commissioner, Group 6	(3) \$137,500	(3) \$137,500	(3) \$137,500	(3) \$137,500	(3) \$137,500	(3) \$137,500	\$137,500

**Items of Appropriation:**  
**A. Goal:** ENERGY RESOURCES  
 Support Lignite, Oil, and Gas Resource Development.

**RAILROAD COMMISSION**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2009	2010	2011	2012	2013	2012	2013
<b>A.1.1. Strategy:</b> ENERGY RESOURCE DEVELOPMENT Promote Energy Resource Development Opportunities.	\$ 6,415,923	\$ 6,021,153	\$ 5,700,264	\$ 6,078,183	\$ 5,929,536	\$ 5,751,902	\$ 5,619,416
<b>A.2.1. Strategy:</b> GAS UTILITY COMPLIANCE Ensure Fair Rates and Compliance to Rate Structures.	\$ 1,889,485	\$ 1,874,183	\$ 1,813,373	\$ 1,839,090	\$ 1,827,635	\$ 1,700,324	\$ 1,692,827
<b>A.3.1. Strategy:</b> PROMOTE ALTERNATIVE ENERGY RESOURCE Promote Alternative Energy Resources.	\$ 19,261,183	\$ 14,732,339	\$ 11,928,074	\$ 5,790,432	\$ 2,457,617	\$ 5,320,757	\$ 1,995,501
<b>A.3.2. Strategy:</b> DISTRIBUTE LP-GAS REBATES	\$ 1,035,900	\$ 946,269	\$ 947,238	\$ 947,238	\$ 947,238	\$ 473,619	\$ 473,619
<b>A.3.3. Strategy:</b> REGULATE ALT ENERGY RESOURCES Regulate Alternative Energy Resources.	\$ 1,161,508	\$ 1,438,344	\$ 1,354,281	\$ 1,410,759	\$ 1,415,972	\$ 1,347,468	\$ 1,355,384
<b>Total, Goal A: ENERGY RESOURCES</b>	<u>\$ 29,763,999</u>	<u>\$ 25,012,288</u>	<u>\$ 21,743,230</u>	<u>\$ 16,065,702</u>	<u>\$ 12,577,998</u>	<u>\$ 14,594,070</u>	<u>\$ 11,136,747</u>
<b>B. Goal: PIPELINE SAFETY PROGRAMS</b> Advance Pipeline Safety Through Training, Monitoring, and Enforcement.							
<b>B.1.1. Strategy:</b> PIPELINE SAFETY Ensure Pipeline Safety.	\$ 3,915,693	\$ 4,357,815	\$ 4,357,214	\$ 4,349,431	\$ 4,346,104	\$ 4,336,869	\$ 4,340,654
<b>B.1.2. Strategy:</b> PIPELINE DAMAGE PREVENTION	\$ 662,631	\$ 995,718	\$ 931,422	\$ 943,993	\$ 938,393	\$ 940,978	\$ 937,085
<b>Total, Goal B: PIPELINE SAFETY PROGRAMS</b>	<u>\$ 4,578,324</u>	<u>\$ 5,353,533</u>	<u>\$ 5,288,636</u>	<u>\$ 5,293,424</u>	<u>\$ 5,284,497</u>	<u>\$ 5,277,847</u>	<u>\$ 5,277,739</u>
<b>C. Goal: ENVIRONMENTAL PROTECTION</b> Minimize Harmful Effects of Fossil Fuel Production.							
<b>C.1.1. Strategy:</b> OIL/GAS MONITOR & INSPECTIONS Oil and Gas Monitoring and Inspections.	\$ 13,468,297	\$ 13,447,823	\$ 13,117,770	\$ 13,021,557	\$ 13,035,701	\$ 11,377,314	\$ 11,414,026
<b>C.1.2. Strategy:</b> SURFACE MINING MONITORING/INSPECT Surface Mining Monitoring and Inspections.	\$ 2,937,232	\$ 3,272,657	\$ 3,219,211	\$ 3,242,264	\$ 3,233,102	\$ 2,756,674	\$ 2,753,510
<b>C.2.1. Strategy:</b> OIL AND GAS REMEDIATION	\$ 6,478,640	\$ 5,949,332	\$ 5,337,830	\$ 5,382,710	\$ 5,364,371	\$ 4,360,961	\$ 4,353,115
<b>C.2.2. Strategy:</b> OIL AND GAS WELL PLUGGING	\$ 23,808,502	\$ 21,787,575	\$ 19,994,198	\$ 20,087,549	\$ 20,049,529	\$ 15,626,064	\$ 15,610,428
<b>C.2.3. Strategy:</b> SURFACE MINING RECLAMATION	\$ 1,551,252	\$ 3,172,265	\$ 3,204,496	\$ 3,210,780	\$ 3,207,981	\$ 3,209,273	\$ 3,207,327
<b>Total, Goal C: ENVIRONMENTAL PROTECTION</b>	<u>\$ 48,243,923</u>	<u>\$ 47,629,652</u>	<u>\$ 44,873,505</u>	<u>\$ 44,944,860</u>	<u>\$ 44,890,684</u>	<u>\$ 37,330,286</u>	<u>\$ 37,338,406</u>

**RAILROAD COMMISSION**  
(Continued)

	Expended 2009	Estimated 2010	Budgeted 2011	Requested		Recommended	
				2012	2013	2012	2013
<b>D. Goal: PUBLIC ACCESS TO INFO AND SERVICES</b>							
Public Access to Information and Services.							
<b>D.1.1. Strategy: GIS AND WELL MAPPING</b>	\$ 700,264	\$ 717,299	\$ 756,288	\$ 768,859	\$ 763,259	\$ 670,113	\$ 666,707
Geographic Information Systems and Well Mapping.							
<b>D.1.2. Strategy: PUBLIC INFORMATION AND SERVICES</b>	\$ 1,935,307	\$ 1,960,209	\$ 1,792,446	\$ 1,818,634	\$ 1,806,969	\$ 1,661,045	\$ 1,653,949
<b>Total, Goal D: PUBLIC ACCESS TO INFO AND SERVICES</b>	\$ 2,635,571	\$ 2,677,508	\$ 2,548,734	\$ 2,587,493	\$ 2,570,228	\$ 2,331,158	\$ 2,320,656
<b>Grand Total, RAILROAD COMMISSION</b>	\$ 85,221,817	\$ 80,672,981	\$ 74,454,105	\$ 68,891,479	\$ 65,323,407	\$ 59,533,361	\$ 56,073,548
<b>Supplemental Appropriations Made in Riders:</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 991,762	\$ 917,255
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 34,058,909	\$ 35,176,661	\$ 34,548,006	\$ 34,667,576	\$ 34,578,931	\$ 31,602,315	\$ 31,519,724
Other Personnel Costs	1,474,119	979,749	1,001,503	1,001,502	1,001,502	1,001,502	1,001,502
Professional Fees and Services	4,628,393	6,298,141	5,938,391	6,136,870	5,962,761	5,955,116	5,882,199
Fuels and Lubricants	776,981	1,069,041	1,066,534	1,068,539	1,068,539	1,068,539	1,068,539
Consumable Supplies	212,498	279,807	260,042	272,657	260,044	272,657	260,044
Utilities	242,733	190,322	184,177	184,177	184,177	184,177	184,177
Travel	373,164	510,340	531,557	538,466	533,466	538,466	533,466
Rent - Building	527,561	443,303	416,644	416,644	416,644	416,644	416,644
Rent - Machine and Other	169,180	289,742	285,767	285,767	285,767	285,767	285,767
Other Operating Expense	41,996,430	33,747,731	20,073,081	20,265,665	20,255,164	15,072,867	15,062,329
Grants	0	611,376	9,418,269	3,233,489	0	3,233,489	0
Capital Expenditures	761,849	1,076,768	730,134	820,127	776,412	893,584	776,412
<b>Total, Object-of-Expense Informational Listing</b>	\$ 85,221,817	\$ 80,672,981	\$ 74,454,105	\$ 68,891,479	\$ 65,323,407	\$ 60,525,123	\$ 56,990,803
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 2,082,045	\$ 2,298,995	\$ 2,367,252	\$	\$	\$ 2,053,899	\$ 2,064,169
Group Insurance	5,606,028	6,135,964	6,666,895			6,547,956	6,669,341

**RAILROAD COMMISSION**  
(Continued)

	Expended 2009	Estimated 2010	Budgeted 2011	Requested		Recommended	
				2012	2013	2012	2013
Social Security	2,583,906	2,626,102	2,639,232			2,643,536	2,656,753
Benefits Replacement	279,929	257,519	244,643			228,561	213,705
Subtotal, Employee Benefits	<b>\$ 10,551,908</b>	<b>\$ 11,318,580</b>	<b>\$ 11,918,022</b>	<b>\$</b>	<b>\$</b>	<b>\$ 11,473,952</b>	<b>\$ 11,603,968</b>
 <u>Debt Service</u>							
Lease Payments	<b>\$ 130,850</b>	<b>\$ 142,486</b>	<b>\$ 129,713</b>	<b>\$</b>	<b>\$</b>	<b>\$ 379,439</b>	<b>\$ 318,525</b>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 10,682,758</b>	<b>\$ 11,461,066</b>	<b>\$ 12,047,735</b>	<b>\$</b>	<b>\$</b>	<b>\$ 11,853,391</b>	<b>\$ 11,922,493</b>
 <b>Performance Measure Targets</b>							
<b>A. Goal: ENERGY RESOURCES</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Oil and Gas Wells That Are Active	74.5%	75.3%	74%	74%	74%	74%	74%
<b>A.1.1. Strategy: ENERGY RESOURCE DEVELOPMENT</b>							
<b>Output (Volume):</b>							
Number of Drilling Permit Applications Processed	20,113	20,675	22,000	23,000	24,000	21,850	22,850
Number of Wells Monitored	386,078.33	393,963	384,000	385,000	385,000	385,000	385,000
<b>Efficiencies:</b>							
Average Number of Wells Monitored Per Analyst	28,682.25	28,195	29,538	31,000	31,000	34,000	34,000
<b>A.2.1. Strategy: GAS UTILITY COMPLIANCE</b>							
<b>Output (Volume):</b>							
Number of Gas Utility Dockets Filed	80	108	80	80	80	80	80
<b>A.3.1. Strategy: PROMOTE ALTERNATIVE ENERGY RESOURCE</b>							
<b>Efficiencies:</b>							
Administrative Costs as a Percentage of Alternative Fuels							
Research and Education Account Fee Revenue	19.2	16.1	18.6	18.6	18.6	18.6	18.6
<b>Explanatory:</b>							
Number of Alternative-Fuel Vehicles in Texas	85,029	86,294	91,118	94,307	97,608	94,307	97,608
<b>A.3.2. Strategy: DISTRIBUTE LP-GAS REBATES</b>							
<b>Output (Volume):</b>							
Number of Rebate and Incentive Applications Handled	4,596	2,473	3,147	3,147	3,147	1,574	1,574
<b>A.3.3. Strategy: REGULATE ALT ENERGY RESOURCES</b>							
<b>Output (Volume):</b>							

**RAILROAD COMMISSION**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2009	2010	2011	2012	2013	2012	2013
Number of LPG/LNG/CNG Safety Inspections Performed	16,059	16,323	14,700	14,700	14,700	13,860	13,860
<b>B. Goal: PIPELINE SAFETY PROGRAMS</b>							
<b>Outcome (Results/Impact):</b>							
Average Number of Pipeline Safety Violations Per Equivalent 100 Miles of Pipe Identified through Inspections	2.99	1.48	3.33	3.16	3	3.16	3
<b>B.1.1. Strategy: PIPELINE SAFETY</b>							
<b>Output (Volume):</b>							
Number of Pipeline Safety Inspections Performed	2,172	2,479	2,600	2,500	2,400	2,500	2,400
<b>Efficiencies:</b>							
Average Number of Pipeline Field Inspections Per Field Inspector	118.6	121.9	105	100	95	100	95
<b>B.1.2. Strategy: PIPELINE DAMAGE PREVENTION</b>							
<b>Output (Volume):</b>							
Number of Third Party Damage Enforcement Cases Completed	3,805	3,800	5,000	6,000	5,000	6,000	5,000
<b>C. Goal: ENVIRONMENTAL PROTECTION</b>							
<b>Outcome (Results/Impact):</b>							
Percentage of Oil and Gas Facility Inspections That Identify Environmental Violations	16.1%	15.6%	17%	17%	16%	17%	16%
Percentage of Known Orphaned Wells Plugged with the Use of State-Managed Funds	18.5%	16.8%	25%	30.5%	45.8%	23.7%	35%
<b>C.1.1. Strategy: OIL/GAS MONITOR &amp; INSPECTIONS</b>							
<b>Output (Volume):</b>							
Number of Oil and Gas Facility Inspections Performed	128,270	121,123	108,000	108,000	108,000	108,000	108,000
Number of Oil and Gas Environmental Permit Applications and Reports Processed	110,970	107,035	100,000	98,000	97,000	43,000	42,000
<b>Efficiencies:</b>							
Average Number of Oil and Gas Facility Inspections Performed Per District Office Staff	971	904	900	900	900	900	900
<b>Explanatory:</b>							
Number of Oil and Gas Wells and Other Related Facilities Subject to Regulation	400,319	407,987	398,274	399,840	400,418	399,840	400,418
<b>C.1.2. Strategy: SURFACE MINING MONITORING/INSPECT</b>							
<b>Output (Volume):</b>							
Number of Coal Mining Inspections Performed	426	434	450	475	475	475	475

**RAILROAD COMMISSION**  
(Continued)

	<u>Expended</u> <u>2009</u>	<u>Estimated</u> <u>2010</u>	<u>Budgeted</u> <u>2011</u>	<u>Requested</u> <u>2012</u>	<u>2013</u>	<u>Recommended</u> <u>2012</u>	<u>2013</u>
<b>C.2.1. Strategy: OIL AND GAS REMEDIATION</b>							
<b>Output (Volume):</b>							
Number of Abandoned Pollution Sites Investigated, Assessed, or Cleaned Up with the Use of State-Managed Funds	323	191	168	168	168	84	84
<b>C.2.2. Strategy: OIL AND GAS WELL PLUGGING</b>							
<b>Output (Volume):</b>							
Number of Orphaned Wells Plugged with the Use of State-Managed Funds	1,460	1,182	1,325	1,375	1,375	1,055	1,055
Total Aggregate Plugging Depth of Orphaned Wells Plugged with the Use of State Managed Funds (in Linear Feet)	2,560,843	1,902,235	2,627,625	2,627,625	2,627,625	2,016,105	2,016,105
<b>D. Goal: PUBLIC ACCESS TO INFO AND SERVICES</b>							
<b>D.1.2. Strategy: PUBLIC INFORMATION AND SERVICES</b>							
<b>Output (Volume):</b>							
Number of Documents Provided to Customers by Information Services	1,320,366	1,156,797	1,025,000	871,250	740,575	829,250	704,575

**SOIL AND WATER CONSERVATION BOARD**

	<u>Expended</u> <u>2009</u>	<u>Estimated</u> <u>2010</u>	<u>Budgeted</u> <u>2011</u>	<u>Requested</u> <u>2012</u>	<u>2013</u>	<u>Recommended</u> <u>2012</u>	<u>2013</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 12,025,589	\$ 21,413,974	\$ 21,418,362	\$ 21,416,168	\$ 21,416,168	\$ 12,042,847	\$ 12,042,846
Federal Funds	<u>5,258,031</u>	<u>6,266,750</u>	<u>6,477,750</u>	<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
<b>Total, Method of Financing</b>	<u>\$ 17,283,620</u>	<u>\$ 27,680,724</u>	<u>\$ 27,896,112</u>	<u>\$ 27,416,168</u>	<u>\$ 27,416,168</u>	<u>\$ 18,042,847</u>	<u>\$ 18,042,846</u>

**SOIL AND WATER CONSERVATION BOARD**  
(Continued)

	Expended 2009	Estimated 2010	Budgeted 2011	Requested		Recommended	
				2012	2013	2012	2013
<b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	63.9	69.1	73.5	73.5	73.5	70.1	70.1
<b>Schedule of Exempt Positions:</b>							
Executive Director, Group 3	\$90,000	\$92,600	\$92,600	\$92,600	\$92,600	\$92,600	\$92,600
<b>Items of Appropriation:</b>							
<b>A. Goal: SOIL &amp; WATER CONSERVATION ASSIST</b>							
Soil and Water Conservation Assistance.							
<b>A.1.1. Strategy: PROGRAM MANAGEMENT &amp; ASSISTANCE</b>	\$ 4,736,743	\$ 11,084,252	\$ 11,195,121	\$ 10,976,744	\$ 10,976,744	\$ 3,922,663	\$ 3,922,662
Program Expertise, Financial & Conservation Implementation Assistance.							
<b>B. Goal: NONPOINT SOURCE POLLUTION ABATEMENT</b>							
Administer a Program for Abatement of Agricul Nonpoint Source Pollution.							
<b>B.1.1. Strategy: STATEWIDE MANAGEMENT PLAN</b>	\$ 5,883,155	\$ 7,355,609	\$ 7,293,096	\$ 7,297,346	\$ 7,297,346	\$ 7,297,346	\$ 7,297,346
Implement a Statewide Management Plan for Controlling NPS Pollution.							
<b>B.1.2. Strategy: POLLUTION ABATEMENT PLAN</b>	\$ 4,290,225	\$ 4,265,837	\$ 4,429,789	\$ 4,182,971	\$ 4,182,971	\$ 4,067,971	\$ 4,067,971
Pollution Abatement Plans for Problem Agricultural Areas.							
<b>Total, Goal B: NONPOINT SOURCE POLLUTION ABATEMENT</b>	<u>\$ 10,173,380</u>	<u>\$ 11,621,446</u>	<u>\$ 11,722,885</u>	<u>\$ 11,480,317</u>	<u>\$ 11,480,317</u>	<u>\$ 11,365,317</u>	<u>\$ 11,365,317</u>
<b>C. Goal: WATER SUPPLY ENHANCEMENT</b>							
Protect and Enhance Water Supplies.							
<b>C.1.1. Strategy: WATER CONSERVATION AND ENHANCEMENT</b>	\$ 1,816,261	\$ 4,270,825	\$ 4,270,825	\$ 4,270,825	\$ 4,270,825	\$ 2,135,413	\$ 2,135,413
Provide Financial/Technical Assistance for Water Quantity Enhancement.							

**SOIL AND WATER CONSERVATION BOARD**  
(Continued)

	<u>Expended</u> 2009	<u>Estimated</u> 2010	<u>Budgeted</u> 2011	<u>Requested</u> 2012	<u>2013</u>	<u>Recommended</u> 2012	<u>2013</u>
<b>D. Goal: INDIRECT ADMINISTRATION</b>							
<b>D.1.1. Strategy: INDIRECT ADMINISTRATION</b>	\$ 557,236	\$ 704,201	\$ 707,281	\$ 688,282	\$ 688,282	\$ 619,454	\$ 619,454
 <b>Grand Total, SOIL AND WATER CONSERVATION BOARD</b>	<u>\$ 17,283,620</u>	<u>\$ 27,680,724</u>	<u>\$ 27,896,112</u>	<u>\$ 27,416,168</u>	<u>\$ 27,416,168</u>	<u>\$ 18,042,847</u>	<u>\$ 18,042,846</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 3,144,091	\$ 3,593,504	\$ 3,676,871	\$ 3,684,871	\$ 3,684,871	\$ 3,493,891	\$ 3,493,891
Other Personnel Costs	133,762	109,790	112,510	112,510	112,510	109,260	109,260
Professional Fees and Services	79,379	20,000	20,000	20,000	20,000	20,000	20,000
Fuels and Lubricants	33,908	63,700	63,700	63,700	63,700	59,450	59,450
Consumable Supplies	32,184	47,250	47,250	47,250	47,250	46,500	46,500
Utilities	70,246	82,000	82,000	82,000	82,000	79,250	79,250
Travel	361,088	448,000	448,505	431,700	431,700	418,200	418,200
Rent - Building	185,261	231,276	232,451	232,451	232,451	222,451	222,451
Rent - Machine and Other	38,085	44,675	43,500	43,500	43,500	42,500	42,500
Other Operating Expense	461,037	508,082	598,984	367,957	360,807	350,028	342,878
Grants	12,717,283	22,390,341	22,474,297	22,304,729	22,304,729	13,175,817	13,175,816
Capital Expenditures	<u>27,296</u>	<u>142,106</u>	<u>96,044</u>	<u>25,500</u>	<u>32,650</u>	<u>25,500</u>	<u>32,650</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 17,283,620</u>	<u>\$ 27,680,724</u>	<u>\$ 27,896,112</u>	<u>\$ 27,416,168</u>	<u>\$ 27,416,168</u>	<u>\$ 18,042,847</u>	<u>\$ 18,042,846</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 185,822	\$ 205,185	\$ 211,277	\$	\$	\$ 183,311	\$ 184,227
Group Insurance	467,285	511,457	551,498			538,920	544,534
Social Security	258,063	262,277	263,588			264,906	266,231
Benefits Replacement	<u>16,836</u>	<u>15,488</u>	<u>14,714</u>			<u>13,758</u>	<u>12,863</u>
Subtotal, Employee Benefits	<u>\$ 928,006</u>	<u>\$ 994,407</u>	<u>\$ 1,041,077</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,000,895</u>	<u>\$ 1,007,855</u>

**SOIL AND WATER CONSERVATION BOARD**

(Continued)

	<u>Expended</u> <u>2009</u>	<u>Estimated</u> <u>2010</u>	<u>Budgeted</u> <u>2011</u>	<u>Requested</u> <u>2012</u>	<u>2013</u>	<u>Recommended</u> <u>2012</u>	<u>2013</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	\$ 928,006	\$ 994,407	\$ 1,041,077	\$	\$	\$ 1,000,895	\$ 1,007,855
<b>Performance Measure Targets</b>							
<b>A. Goal: SOIL &amp; WATER CONSERVATION ASSIST</b>							
<b>Outcome (Results/Impact):</b>							
Percent of District Financial Needs Met by Soil and Water Conservation Board Grants							
	71.82%	50%	60%	60%	60%	50%	50%
<b>A.1.1. Strategy: PROGRAM MANAGEMENT &amp; ASSISTANCE</b>							
<b>Output (Volume):</b>							
Number of Contacts with Districts to Provide Conservation Education Assistance							
	16,169	16,199	15,396	15,396	15,396	15,396	15,396
<b>B. Goal: NONPOINT SOURCE POLLUTION ABATEMENT</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Agricultural and Silvicultural Operations with a Potential to Cause Nonpoint Pollution in Problem Areas As Identified and Designated by the TSSWCB							
	63.2%	73.7%	50%	50%	50%	50%	50%
<b>B.1.1. Strategy: STATEWIDE MANAGEMENT PLAN</b>							
<b>Output (Volume):</b>							
Number of Proposals for Federal Grant Funding Evaluated by TSSWCB Staff							
	22	22	20	20	20	20	20
<b>B.1.2. Strategy: POLLUTION ABATEMENT PLAN</b>							
<b>Output (Volume):</b>							
Number of Pollution Abatement Plans Certified							
	753	657	589	589	589	589	589
<b>C. Goal: WATER SUPPLY ENHANCEMENT</b>							
<b>C.1.1. Strategy: WATER CONSERVATION AND ENHANCEMENT</b>							
<b>Output (Volume):</b>							
Number of Acres of Brush Treated							
	30,995	21,347	46,276	46,276	46,276	23,138	23,138

## WATER DEVELOPMENT BOARD

	Expended 2009	Estimated 2010	Budgeted 2011	Requested		Recommended	
				2012	2013	2012	2013
<b>Method of Financing:</b>							
General Revenue Fund	\$ 37,566,435	\$ 26,639,471	\$ 29,161,210	\$ 33,359,984	\$ 33,352,068	\$ 19,424,130	\$ 19,424,130
<b>Federal Funds</b>							
Federal American Recovery and Reinvestment Fund	818,270	3,557,704	2,647,481	2,602,777	2,518,735	2,602,777	2,518,735
Federal Funds	39,646,501	31,902,060	31,671,647	31,671,647	31,671,647	31,671,647	31,671,647
Subtotal, Federal Funds	<u>\$ 40,464,771</u>	<u>\$ 35,459,764</u>	<u>\$ 34,319,128</u>	<u>\$ 34,274,424</u>	<u>\$ 34,190,382</u>	<u>\$ 34,274,424</u>	<u>\$ 34,190,382</u>
<b>Other Funds</b>							
Appropriated Receipts	7,069,885	6,714,987	5,543,337	5,568,337	5,543,337	5,568,337	5,543,337
Interagency Contracts	705,839	710,117	556,049	556,049	556,049	556,049	556,049
Water Assistance Fund No. 480	6,649,352	4,623,310	1,635,105	1,295,861	1,295,861	1,295,861	1,295,861
Agricultural Water Conservation Fund No. 358	919,891	966,733	969,934	969,934	969,934	969,934	969,934
Groundwater District Loan Assistance Fund No. 363	0	185,784	0	0	0	0	0
Subtotal, Other Funds	<u>\$ 15,344,967</u>	<u>\$ 13,200,931</u>	<u>\$ 8,704,425</u>	<u>\$ 8,390,181</u>	<u>\$ 8,365,181</u>	<u>\$ 8,390,181</u>	<u>\$ 8,365,181</u>
<b>Total, Method of Financing</b>	<u>\$ 93,376,173</u>	<u>\$ 75,300,166</u>	<u>\$ 72,184,763</u>	<u>\$ 76,024,589</u>	<u>\$ 75,907,631</u>	<u>\$ 62,088,735</u>	<u>\$ 61,979,693</u>
<b>This bill pattern represents an estimated 5.8% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	327.3	369.6	377.6	377.6	377.6	370.4	370.4
<b>Schedule of Exempt Positions:</b>							
Executive Administrator, Group 5	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000
<b>Items of Appropriation:</b>							
<b>A. Goal: WATER RESOURCE PLANNING</b>							
Plan and Guide Conservation & Management of State's Water Resources.							
<b>A.1.1. Strategy: ENVIRONMENTAL IMPACT INFORMATION</b>							
Collection, Analysis and Reporting of Environmental Impact Information.	\$ 1,685,836	\$ 2,334,397	\$ 2,068,388	\$ 2,105,888	\$ 2,030,888	\$ 1,586,199	\$ 1,586,199
<b>A.1.2. Strategy: WATER RESOURCES DATA</b>	\$ 3,657,894	\$ 4,387,437	\$ 3,650,897	\$ 3,694,081	\$ 3,694,081	\$ 3,241,036	\$ 3,241,036

**WATER DEVELOPMENT BOARD**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2009	2010	2011	2012	2013	2012	2013
<b>A.1.3. Strategy:</b> AUTO INFO COLLECT., MAINT. & DISSEM Automated Information Collection, Maintenance, and Dissemination.	\$ 5,594,356	\$ 3,558,164	\$ 3,328,029	\$ 3,353,029	\$ 3,353,029	\$ 1,854,399	\$ 1,854,399
<b>A.2.1. Strategy:</b> TECHNICAL ASSISTANCE & MODELING Technical Assistance and Modeling.	\$ 2,958,689	\$ 4,807,365	\$ 4,390,761	\$ 4,385,858	\$ 4,385,858	\$ 2,480,837	\$ 2,480,837
<b>A.2.2. Strategy:</b> WATER RESOURCES PLANNING	\$ 41,422,276	\$ 17,672,857	\$ 15,498,409	\$ 13,699,517	\$ 13,699,517	\$ 7,892,949	\$ 7,892,949
<b>A.3.1. Strategy:</b> WATER CONSERVATION EDUCATION & ASST Water Conservation Education and Assistance.	\$ 1,568,782	\$ 1,693,224	\$ 1,660,774	\$ 1,660,774	\$ 1,660,774	\$ 1,558,842	\$ 1,558,842
<b>A.4.1. Strategy:</b> PERFORM COMM ASSIST RELATED TO NFIP Perform Community Assistance Pursuant to the NFIP.	\$ 3,155,469	\$ 18,140,061	\$ 18,181,392	\$ 24,266,040	\$ 24,266,040	\$ 22,489,141	\$ 22,489,141
<b>Total, Goal A: WATER RESOURCE PLANNING</b>	<u>\$ 60,043,302</u>	<u>\$ 52,593,505</u>	<u>\$ 48,778,650</u>	<u>\$ 53,165,187</u>	<u>\$ 53,090,187</u>	<u>\$ 41,103,403</u>	<u>\$ 41,103,403</u>
<b>B. Goal: WATER PROJECT FINANCING</b> Provide Financing for the Development of Water-related Projects.							
<b>B.1.1. Strategy:</b> STATE & FEDERAL FIN ASSIST PROGRAM State and Federal Financial Assistance Programs.	\$ 22,898,869	\$ 12,685,418	\$ 13,761,469	\$ 12,465,702	\$ 12,381,660	\$ 12,152,008	\$ 12,067,966
<b>B.1.2. Strategy:</b> ECONOMICALLY DISTRESSED AREAS Economically Distressed Areas Program.	\$ 3,737,301	\$ 1,906,922	\$ 1,590,869	\$ 1,542,782	\$ 1,542,782	\$ 1,278,581	\$ 1,278,581
<b>Total, Goal B: WATER PROJECT FINANCING</b>	<u>\$ 26,636,170</u>	<u>\$ 14,592,340</u>	<u>\$ 15,352,338</u>	<u>\$ 14,008,484</u>	<u>\$ 13,924,442</u>	<u>\$ 13,430,589</u>	<u>\$ 13,346,547</u>
<b>C. Goal: INDIRECT ADMINISTRATION</b>							
<b>C.1.1. Strategy:</b> CENTRAL ADMINISTRATION	\$ 3,762,547	\$ 3,834,583	\$ 3,895,044	\$ 3,895,044	\$ 3,895,043	\$ 3,654,420	\$ 3,654,420
<b>C.1.2. Strategy:</b> INFORMATION RESOURCES	\$ 2,292,570	\$ 3,434,553	\$ 3,384,178	\$ 4,181,321	\$ 4,223,406	\$ 3,141,906	\$ 3,116,906
<b>C.1.3. Strategy:</b> OTHER SUPPORT SERVICES	\$ 641,584	\$ 845,185	\$ 774,553	\$ 774,553	\$ 774,553	\$ 758,417	\$ 758,417
<b>Total, Goal C: INDIRECT ADMINISTRATION</b>	<u>\$ 6,696,701</u>	<u>\$ 8,114,321</u>	<u>\$ 8,053,775</u>	<u>\$ 8,850,918</u>	<u>\$ 8,893,002</u>	<u>\$ 7,554,743</u>	<u>\$ 7,529,743</u>
<b>Grand Total, WATER DEVELOPMENT BOARD</b>	<u>\$ 93,376,173</u>	<u>\$ 75,300,166</u>	<u>\$ 72,184,763</u>	<u>\$ 76,024,589</u>	<u>\$ 75,907,631</u>	<u>\$ 62,088,735</u>	<u>\$ 61,979,693</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 20,152,674	\$ 23,782,429	\$ 23,931,079	\$ 23,931,079	\$ 23,931,079	\$ 22,865,992	\$ 22,684,916
Other Personnel Costs	788,011	578,837	486,306	486,306	486,306	486,306	486,306
Professional Fees and Services	5,413,269	7,404,821	5,021,362	6,031,051	5,845,094	5,073,887	4,820,845

**WATER DEVELOPMENT BOARD**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2009	2010	2011	2012	2013	2012	2013
Fuels and Lubricants	85,458	119,150	101,033	101,033	101,033	101,033	101,033
Consumable Supplies	175,540	590,612	390,689	390,689	390,689	390,689	390,689
Utilities	74,741	72,580	42,952	42,952	42,952	42,952	42,952
Travel	408,812	694,966	659,703	663,453	648,453	663,453	648,453
Rent - Building	398,154	344,457	218,090	218,090	218,090	218,090	218,090
Rent - Machine and Other	96,644	114,609	116,698	116,698	116,698	116,698	116,698
Other Operating Expense	1,882,073	2,573,381	2,101,194	2,091,388	2,091,387	1,569,291	1,569,291
Grants	58,845,205	35,714,994	36,020,508	39,006,701	39,090,701	28,064,874	28,223,874
Capital Expenditures	<u>5,055,592</u>	<u>3,309,330</u>	<u>3,095,149</u>	<u>2,945,149</u>	<u>2,945,149</u>	<u>2,495,470</u>	<u>2,676,546</u>
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 93,376,173</b>	<b>\$ 75,300,166</b>	<b>\$ 72,184,763</b>	<b>\$ 76,024,589</b>	<b>\$ 75,907,631</b>	<b>\$ 62,088,735</b>	<b>\$ 61,979,693</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 1,317,266	\$ 1,454,526	\$ 1,497,711	\$	\$	\$ 1,299,459	\$ 1,305,956
Group Insurance	2,657,007	2,908,173	3,154,165			3,100,731	3,152,236
Social Security	1,690,653	1,718,262	1,726,853			1,735,487	1,744,165
Benefits Replacement	<u>110,609</u>	<u>101,754</u>	<u>96,666</u>			<u>90,383</u>	<u>84,508</u>
Subtotal, Employee Benefits	<u>\$ 5,775,535</u>	<u>\$ 6,182,715</u>	<u>\$ 6,475,395</u>	<u>\$</u>	<u>\$</u>	<u>\$ 6,226,060</u>	<u>\$ 6,286,865</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 51,119</u>	<u>\$ 67,366</u>	<u>\$ 65,006</u>	<u>\$</u>	<u>\$</u>	<u>\$ 179,371</u>	<u>\$ 152,697</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 5,826,654</b>	<b>\$ 6,250,081</b>	<b>\$ 6,540,401</b>	<b>\$</b>	<b>\$</b>	<b>\$ 6,405,431</b>	<b>\$ 6,439,562</b>
<b>Performance Measure Targets</b>							
<b>A. Goal: WATER RESOURCE PLANNING</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Information Available to Adequately Monitor the State's Water Supplies							
	69.3%	70.9%	72.7%	72.7%	73.2%	69.3%	69.3%

**WATER DEVELOPMENT BOARD**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2009	2010	2011	2012	2013	2012	2013
Percent of Key Regional and Statewide Water Planning Activities Completed	93%	90.5%	84.6%	93%	98.7%	84.6%	84.6%
Percent of Eligible Texas Communities and Other Entities Receiving Technical and/or Financial Assistance for Water Planning and Conservation	9.3%	8.7%	9.5%	9.5%	9.5%	8.7%	8.7%
<b>A.1.1. Strategy: ENVIRONMENTAL IMPACT INFORMATION Output (Volume):</b>							
Number of Bay and Estuary and Instream Study Elements Completed	8.86	8.4	8	8	8	8	8
<b>A.1.3. Strategy: AUTO INFO COLLECT., MAINT. &amp; DISSEM Explanatory:</b>							
Number of Responses to Requests for TNRRIS-related Information	311,674	278,413	350,000	311,674	350,000	278,413	278,413
<b>A.2.1. Strategy: TECHNICAL ASSISTANCE &amp; MODELING Output (Volume):</b>							
Number of Responses to Requests for Water Resources Information	2,746	2,551	2,600	2,600	2,600	2,551	2,551
<b>A.2.2. Strategy: WATER RESOURCES PLANNING Output (Volume):</b>							
Number of Active Grants for Regional Water, Wastewater, Flood and Research Studies Funded from the Research and Planning Fund	177	183	150	150	150	112	112
<b>A.3.1. Strategy: WATER CONSERVATION EDUCATION &amp; ASST Output (Volume):</b>							
Number of Responses to Requests for Water Conservation Information, Literature, Data, Technical Assistance and Educational Activities Provided by the Texas Water Development Board Staff	960	965	849	849	849	849	849
<b>B. Goal: WATER PROJECT FINANCING Outcome (Results/Impact):</b>							
Total Dollars Committed as a Percent of Total Financial Assistance Dollars Available	85.7%	221.2%	79.9%	79%	79%	85.7%	85.7%
<b>B.1.1. Strategy: STATE &amp; FEDERAL FIN ASSIST PROGRAM Output (Volume):</b>							
Number of Financial Assistance/Loan Commitments Provided to State Participation Projects	1	2	1	0	0	0	0

**WATER DEVELOPMENT BOARD**  
(Continued)

	<u>Expended</u> 2009	<u>Estimated</u> 2010	<u>Budgeted</u> 2011	<u>Requested</u>		<u>Recommended</u>	
				2012	2013	2012	2013
Total Dollars Committed to Projects to Implement the State Water Plan (SWP)	411,729,750	455,100,000	233,750,000	11,250,000	11,250,000	11,250,000	11,250,000
Number of Commitments to State Water Plan Projects	26	20	23	3	3	3	3
<b>B.1.2. Strategy: ECONOMICALLY DISTRESSED AREAS Output (Volume):</b>							
Number of Completed Economically Distressed Areas Projects	72	79	85	90	92	90	92

**DEBT SERVICE PAYMENTS - NON-SELF SUPPORTING G.O. WATER BONDS**

	<u>Expended</u> 2009	<u>Estimated</u> 2010	<u>Budgeted</u> 2011	<u>Requested</u>		<u>Recommended</u>	
				2012	2013	2012	2013
<b>Method of Financing:</b>							
General Revenue Fund	\$ 36,793,331	\$ 56,104,409	\$ 80,856,195	\$ 68,843,791	\$ 67,684,577	\$ 56,976,291	\$ 49,841,977
<u>Other Funds</u>							
Water Infrastructure Fund No. 302	2,957,736	7,910,168	15,591,049	41,546,281	46,189,425	41,546,281	46,189,425
Economically Distressed Areas Bond Payment Account No. 357	3,165,492	2,561,797	2,336,408	2,383,415	2,380,932	2,383,415	2,380,932
Agricultural Water Conservation Fund No. 358	2,993	0	0	0	0	0	0
State Participation Program Bond Payment Account	7,453,457	8,398,111	9,100,287	9,562,125	11,401,591	9,562,125	11,401,591
Subtotal, Other Funds	<u>\$ 13,579,678</u>	<u>\$ 18,870,076</u>	<u>\$ 27,027,744</u>	<u>\$ 53,491,821</u>	<u>\$ 59,971,948</u>	<u>\$ 53,491,821</u>	<u>\$ 59,971,948</u>
<b>Total, Method of Financing</b>	<u>\$ 50,373,009</u>	<u>\$ 74,974,485</u>	<u>\$ 107,883,939</u>	<u>\$ 122,335,612</u>	<u>\$ 127,656,525</u>	<u>\$ 110,468,112</u>	<u>\$ 109,813,925</u>

**This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.**

**DEBT SERVICE PAYMENTS - NON-SELF SUPPORTING G.O. WATER BONDS**  
(Continued)

	<u>Expended</u> <u>2009</u>	<u>Estimated</u> <u>2010</u>	<u>Budgeted</u> <u>2011</u>	<u>Requested</u> <u>2012</u>	<u>2013</u>	<u>Recommended</u> <u>2012</u>	<u>2013</u>
<b>Items of Appropriation:</b>							
<b>A. Goal: GEN OBLIGATION BOND DEBT SERVICE</b>							
Fulfill All General Obligation Bond Debt Service Commitments.							
<b>A.1.1. Strategy: EDAP DEBT SERVICE</b>	\$ 16,590,044	\$ 21,414,203	\$ 22,883,076	\$ 27,134,718	\$ 31,241,893	\$ 23,178,885	\$ 23,099,985
					& UB		& UB
General Obligation Bond Debt Service Payments for EDAP.							
<b>A.1.2. Strategy: STATE PARTICIPATION DEBT SERVICE</b>	\$ 7,453,457	\$ 11,509,223	\$ 21,567,736	\$ 19,893,690	\$ 19,885,440	\$ 19,893,690	\$ 19,885,440
					& UB		& UB
General Obligation Bond Debt Service Payments for State Participation.							
<b>A.1.3. Strategy: AG WATER CONSERVATION DEBT SERVICE</b>	\$ 2,696,025	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Agricultural Water Conservation Debt Service.							
<b>A.1.4. Strategy: WIF DEBT SERVICE</b>	\$ 23,633,483	\$ 42,051,059	\$ 63,433,127	\$ 75,307,204	\$ 76,529,192	\$ 67,395,537	\$ 66,828,500
					& UB		& UB
G.O. Bond Debt Service Payments for the Water Infrastructure Fund Pgm.							
<b>Total, Goal A: GEN OBLIGATION BOND DEBT SERVICE</b>	<u>\$ 50,373,009</u>	<u>\$ 74,974,485</u>	<u>\$ 107,883,939</u>	<u>\$ 122,335,612</u>	<u>\$ 127,656,525</u>	<u>\$ 110,468,112</u>	<u>\$ 109,813,925</u>
<b>Grand Total, DEBT SERVICE PAYMENTS - NON-SELF SUPPORTING G.O. WATER BONDS</b>	<u>\$ 50,373,009</u>	<u>\$ 74,974,485</u>	<u>\$ 107,883,939</u>	<u>\$ 122,335,612</u>	<u>\$ 127,656,525</u>	<u>\$ 110,468,112</u>	<u>\$ 109,813,925</u>
<b>Object-of-Expense Informational Listing:</b>							
Debt Service	<u>\$ 50,373,009</u>	<u>\$ 74,974,485</u>	<u>\$ 107,883,939</u>	<u>\$ 122,335,612</u>	<u>\$ 127,656,525</u>	<u>\$ 110,468,112</u>	<u>\$ 109,813,925</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 50,373,009</u>	<u>\$ 74,974,485</u>	<u>\$ 107,883,939</u>	<u>\$ 122,335,612</u>	<u>\$ 127,656,525</u>	<u>\$ 110,468,112</u>	<u>\$ 109,813,925</u>

## RETIREMENT AND GROUP INSURANCE

	Expended 2009	Estimated 2010	Budgeted 2011	Requested		Recommended	
				2012	2013	2012	2013
<b>Method of Financing:</b>							
General Revenue Fund, estimated	\$ 53,443,627	\$ 58,650,361	\$ 62,810,259	\$ 69,412,999	\$ 69,796,226	\$ 57,448,406	\$ 57,814,337
General Revenue Dedicated Accounts, estimated	21,760,256	23,874,788	26,580,222	28,224,866	26,964,716	23,587,972	22,594,264
Federal Funds, estimated	9,541,988	10,468,370	11,622,900	12,625,716	12,386,653	10,582,456	10,402,828
Other Special State Funds, estimated	4,124,064	4,528,128	4,811,209	5,585,735	5,640,342	4,523,040	4,570,286
<b>Total, Method of Financing</b>	<b>\$ 88,869,935</b>	<b>\$ 97,521,647</b>	<b>\$ 105,824,590</b>	<b>\$ 115,849,316</b>	<b>\$ 114,787,937</b>	<b>\$ 96,141,874</b>	<b>\$ 95,381,715</b>
<b>Items of Appropriation:</b>							
<b>A. Goal: EMPLOYEES RETIREMENT SYSTEM</b>							
<b>A.1.1. Strategy: RETIREMENT CONTRIBUTIONS</b> Retirement Contributions. Estimated.	\$ 25,940,464	\$ 28,643,477	\$ 30,073,135	\$ 38,518,724	\$ 37,736,221	\$ 24,744,363	\$ 24,241,684
<b>A.1.2. Strategy: GROUP INSURANCE</b> Group Insurance Contributions.	\$ 62,929,471	\$ 68,878,170	\$ 75,751,455	\$ 77,330,592	\$ 77,051,716	\$ 71,397,511	\$ 71,140,031
<b>Total, Goal A: EMPLOYEES RETIREMENT SYSTEM</b>	<b>\$ 88,869,935</b>	<b>\$ 97,521,647</b>	<b>\$ 105,824,590</b>	<b>\$ 115,849,316</b>	<b>\$ 114,787,937</b>	<b>\$ 96,141,874</b>	<b>\$ 95,381,715</b>
<b>Grand Total, RETIREMENT AND GROUP INSURANCE</b>	<b>\$ 88,869,935</b>	<b>\$ 97,521,647</b>	<b>\$ 105,824,590</b>	<b>\$ 115,849,316</b>	<b>\$ 114,787,937</b>	<b>\$ 96,141,874</b>	<b>\$ 95,381,715</b>

## SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended 2009	Estimated 2010	Budgeted 2011	Requested		Recommended	
				2012	2013	2012	2013
<b>Method of Financing:</b>							
General Revenue Fund, estimated	\$ 9,300,085	\$ 9,373,458	\$ 9,453,419	\$ 9,246,505	\$ 9,113,713	\$ 9,246,505	\$ 9,113,713
General Revenue Dedicated Accounts, estimated	18,927,962	19,079,067	19,504,221	18,220,758	17,682,308	18,220,758	17,682,308

**SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**  
(Continued)

	<u>Expended 2009</u>	<u>Estimated 2010</u>	<u>Budgeted 2011</u>	<u>Requested</u>		<u>Recommended</u>	
				2012	2013	2012	2013
Federal Funds, estimated	5,010,553	5,049,628	5,208,008	4,944,676	4,807,539	4,944,676	4,807,539
Other Special State Funds, estimated	<u>2,214,115</u>	<u>2,233,946</u>	<u>2,241,602</u>	<u>2,234,024</u>	<u>2,229,011</u>	<u>2,234,024</u>	<u>2,229,011</u>
<b>Total, Method of Financing</b>	<u>\$ 35,452,715</u>	<u>\$ 35,736,099</u>	<u>\$ 36,407,250</u>	<u>\$ 34,645,963</u>	<u>\$ 33,832,571</u>	<u>\$ 34,645,963</u>	<u>\$ 33,832,571</u>
<b>Items of Appropriation:</b>							
<b>A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT</b>							
Comptroller - Social Security.							
<b>A.1.1. Strategy: STATE MATCH -- EMPLOYER</b> State Match — Employer. Estimated.	\$ 32,386,167	\$ 32,915,043	\$ 33,727,247	\$ 32,140,339	\$ 31,489,813	\$ 32,140,339	\$ 31,489,813
<b>A.1.2. Strategy: BENEFIT REPLACEMENT PAY</b> Benefit Replacement Pay. Estimated.	<u>\$ 3,066,548</u>	<u>\$ 2,821,056</u>	<u>\$ 2,680,003</u>	<u>\$ 2,505,624</u>	<u>\$ 2,342,758</u>	<u>\$ 2,505,624</u>	<u>\$ 2,342,758</u>
<b>Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT</b>	<u>\$ 35,452,715</u>	<u>\$ 35,736,099</u>	<u>\$ 36,407,250</u>	<u>\$ 34,645,963</u>	<u>\$ 33,832,571</u>	<u>\$ 34,645,963</u>	<u>\$ 33,832,571</u>
<b>Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY</b>	<u>\$ 35,452,715</u>	<u>\$ 35,736,099</u>	<u>\$ 36,407,250</u>	<u>\$ 34,645,963</u>	<u>\$ 33,832,571</u>	<u>\$ 34,645,963</u>	<u>\$ 33,832,571</u>

**BOND DEBT SERVICE PAYMENTS**

	<u>Expended 2009</u>	<u>Estimated 2010</u>	<u>Budgeted 2011</u>	<u>Requested</u>		<u>Recommended</u>	
				2012	2013	2012	2013
<b>Method of Financing:</b> <u>General Revenue Fund</u> General Revenue Fund	\$ 6,740,586	\$ 4,887,496	\$ 4,521,872	\$ 8,970,146	\$ 10,106,726	\$ 1,972,905	\$ 1,896,398

**BOND DEBT SERVICE PAYMENTS**  
(Continued)

	<u>Expended</u> 2009	<u>Estimated</u> 2010	<u>Budgeted</u> 2011	<u>Requested</u>		<u>Recommended</u>	
				2012	2013	2012	2013
Sporting Goods Sales Tax - Transfer to State Parks Account No. 64	349,515	173,839	1,530,473	0	0	4,962,575	6,556,365
Subtotal, General Revenue Fund	\$ <u>7,090,101</u>	\$ <u>5,061,335</u>	\$ <u>6,052,345</u>	\$ <u>8,970,146</u>	\$ <u>10,106,726</u>	\$ <u>6,935,480</u>	\$ <u>8,452,763</u>
Federal Funds	0	64,791	108,994	0	0	108,994	108,994
Current Fund Balance	<u>769,908</u>	<u>736,987</u>	<u>734,194</u>	<u>731,625</u>	<u>738,000</u>	<u>731,625</u>	<u>738,000</u>
<b>Total, Method of Financing</b>	\$ <u>7,860,009</u>	\$ <u>5,863,113</u>	\$ <u>6,895,533</u>	\$ <u>9,701,771</u>	\$ <u>10,844,726</u>	\$ <u>7,776,099</u>	\$ <u>9,299,757</u>
<b>Items of Appropriation:</b>							
<b>A. Goal: FINANCE CAPITAL PROJECTS</b>							
<b>A.1.1. Strategy: BOND DEBT SERVICE</b>	\$ 7,860,009	\$ 5,863,113	\$ 6,895,533	\$ 9,701,771	\$ 10,844,726 & UB	\$ 7,776,099	\$ 9,299,757 & UB
To Texas Public Finance Authority for Payment of Bond Debt Service.							
<b>Grand Total, BOND DEBT SERVICE PAYMENTS</b>	\$ <u>7,860,009</u>	\$ <u>5,863,113</u>	\$ <u>6,895,533</u>	\$ <u>9,701,771</u>	\$ <u>10,844,726</u>	\$ <u>7,776,099</u>	\$ <u>9,299,757</u>

**LEASE PAYMENTS**

	<u>Expended</u> 2009	<u>Estimated</u> 2010	<u>Budgeted</u> 2011	<u>Requested</u>		<u>Recommended</u>	
				2012	2013	2012	2013
<b>Method of Financing:</b>							
General Revenue Fund	\$ <u>4,174,249</u>	\$ <u>4,023,955</u>	\$ <u>3,819,916</u>	\$ <u>3,815,546</u>	\$ <u>3,176,632</u>	\$ <u>3,815,546</u>	\$ <u>3,176,632</u>
<b>Total, Method of Financing</b>	\$ <u>4,174,249</u>	\$ <u>4,023,955</u>	\$ <u>3,819,916</u>	\$ <u>3,815,546</u>	\$ <u>3,176,632</u>	\$ <u>3,815,546</u>	\$ <u>3,176,632</u>

**LEASE PAYMENTS**  
(Continued)

	<u>Expended</u> 2009	<u>Estimated</u> 2010	<u>Budgeted</u> 2011	<u>Requested</u>		<u>Recommended</u>	
				2012	2013	2012	2013
<b>Items of Appropriation:</b>							
<b>A. Goal: FINANCE CAPITAL PROJECTS</b>							
<b>A.1.1. Strategy: LEASE PAYMENTS</b>							
To TFC for Payment to TPFA.							
<b>Grand Total, LEASE PAYMENTS</b>	\$ 4,174,249	\$ 4,023,955	\$ 3,819,916	\$ 3,815,546	\$ 3,176,632 & UB	\$ 3,815,546	\$ 3,176,632 & UB
	<u>\$ 4,174,249</u>	<u>\$ 4,023,955</u>	<u>\$ 3,819,916</u>	<u>\$ 3,815,546</u>	<u>\$ 3,176,632</u>	<u>\$ 3,815,546</u>	<u>\$ 3,176,632</u>

**SUMMARY - ARTICLE VI  
NATURAL RESOURCES  
(General Revenue)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2009	2010	2011	2012	2013	2012	2013
Department of Agriculture	\$ 81,442,701	\$ 81,645,117	\$ 59,962,606	\$ 69,193,092	\$ 56,249,631	\$ 45,448,841	\$ 40,894,998
Contingency Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	4,299,355	4,299,355
Total	<u>81,442,701</u>	<u>81,645,117</u>	<u>59,962,606</u>	<u>69,193,092</u>	<u>56,249,631</u>	<u>49,748,196</u>	<u>45,194,353</u>
Animal Health Commission	10,260,719	9,980,320	10,554,214	12,564,050	12,778,335	6,148,280	6,227,489
Contingency Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,628,393</u>	<u>3,551,226</u>
Total	<u>10,260,719</u>	<u>9,980,320</u>	<u>10,554,214</u>	<u>12,564,050</u>	<u>12,778,335</u>	<u>9,776,673</u>	<u>9,778,715</u>
Commission on Environmental Quality	10,928,168	14,566,943	14,529,076	15,648,772	15,347,247	6,268,507	5,966,983
General Land Office and Veterans' Land Board	40,026,361	12,861,737	6,386,287	2,376,037	1,314,487	647,390	647,390
Contingency Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,109,951</u>	<u>11,109,951</u>
Total	<u>40,026,361</u>	<u>12,861,737</u>	<u>6,386,287</u>	<u>2,376,037</u>	<u>1,314,487</u>	<u>11,757,341</u>	<u>11,757,341</u>
Parks and Wildlife Department	78,820,444	111,662,972	100,484,948	116,796,825	111,334,415	62,699,765	62,609,589
Contingency Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(5,983,482)</u>	<u>(5,983,482)</u>
Total	<u>78,820,444</u>	<u>111,662,972</u>	<u>100,484,948</u>	<u>116,796,825</u>	<u>111,334,415</u>	<u>56,716,283</u>	<u>56,626,107</u>
Railroad Commission	28,963,608	28,747,517	28,050,106	28,562,056	28,445,789	25,404,311	25,378,122
Soil and Water Conservation Board	12,025,589	21,413,974	21,418,362	21,416,168	21,416,168	12,042,847	12,042,846
Water Development Board	37,566,435	26,639,471	29,161,210	33,359,984	33,352,068	19,424,130	19,424,130
Debt Service Payments - Non-Self Supporting G.O. Water Bonds	<u>36,793,331</u>	<u>56,104,409</u>	<u>80,856,195</u>	<u>68,843,791</u>	<u>67,684,577</u>	<u>56,976,291</u>	<u>49,841,977</u>
Subtotal, Natural Resources	<u>\$ 336,827,356</u>	<u>\$ 363,622,460</u>	<u>\$ 351,403,004</u>	<u>\$ 368,760,775</u>	<u>\$ 347,922,717</u>	<u>\$ 248,114,579</u>	<u>\$ 236,010,574</u>
Retirement and Group Insurance	53,443,627	58,650,361	62,810,259	69,412,999	69,796,226	57,448,406	57,814,337
Social Security and Benefit Replacement Pay	<u>9,300,085</u>	<u>9,373,458</u>	<u>9,453,419</u>	<u>9,246,505</u>	<u>9,113,713</u>	<u>9,246,505</u>	<u>9,113,713</u>
Subtotal, Employee Benefits	<u>\$ 62,743,712</u>	<u>\$ 68,023,819</u>	<u>\$ 72,263,678</u>	<u>\$ 78,659,504</u>	<u>\$ 78,909,939</u>	<u>\$ 66,694,911</u>	<u>\$ 66,928,050</u>

**SUMMARY - ARTICLE VI  
NATURAL RESOURCES  
(General Revenue)  
(Continued)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2009	2010	2011	2012	2013	2012	2013
Bond Debt Service Payments	7,090,101	5,061,335	6,052,345	8,970,146	10,106,726	6,935,480	8,452,763
Lease Payments	<u>4,174,249</u>	<u>4,023,955</u>	<u>3,819,916</u>	<u>3,815,546</u>	<u>3,176,632</u>	<u>3,815,546</u>	<u>3,176,632</u>
Subtotal, Debt Service	<u>\$ 11,264,350</u>	<u>\$ 9,085,290</u>	<u>\$ 9,872,261</u>	<u>\$ 12,785,692</u>	<u>\$ 13,283,358</u>	<u>\$ 10,751,026</u>	<u>\$ 11,629,395</u>
<b>TOTAL, ARTICLE VI - NATURAL RESOURCES</b>	<u>\$ 410,835,418</u>	<u>\$ 440,731,569</u>	<u>\$ 433,538,943</u>	<u>\$ 460,205,971</u>	<u>\$ 440,116,014</u>	<u>\$ 325,560,516</u>	<u>\$ 314,568,019</u>

**SUMMARY - ARTICLE VI  
NATURAL RESOURCES  
(General Revenue - Dedicated)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2009	2010	2011	2012	2013	2012	2013
Department of Agriculture	\$ 806,519	\$ 1,025,521	\$ 281,522	\$ 1,128,521	\$ 178,522	\$ 0	\$ 0
Commission on Environmental Quality	594,524,156	377,720,797	455,624,650	426,996,748	410,372,627	281,440,503	271,077,141
General Land Office and Veterans' Land Board	12,498,415	11,086,947	11,480,508	12,252,728	12,312,727	10,756,646	10,761,912
Parks and Wildlife Department	167,560,978	139,353,754	153,052,861	147,056,175	142,934,499	115,415,922	122,020,746
Contingency Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,600,000</u>	<u>1,600,000</u>
Total	<u>167,560,978</u>	<u>139,353,754</u>	<u>153,052,861</u>	<u>147,056,175</u>	<u>142,934,499</u>	<u>117,015,922</u>	<u>123,620,746</u>
Railroad Commission	32,357,109	29,542,636	27,466,638	27,519,686	27,501,504	21,513,157	21,513,156
Contingency Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>991,762</u>	<u>917,255</u>
Total	<u>32,357,109</u>	<u>29,542,636</u>	<u>27,466,638</u>	<u>27,519,686</u>	<u>27,501,504</u>	<u>22,504,919</u>	<u>22,430,411</u>
Subtotal, Natural Resources	<u>\$ 807,747,177</u>	<u>\$ 558,729,655</u>	<u>\$ 647,906,179</u>	<u>\$ 614,953,858</u>	<u>\$ 593,299,879</u>	<u>\$ 431,717,990</u>	<u>\$ 427,890,210</u>
Retirement and Group Insurance	21,760,256	23,874,788	26,580,222	28,224,866	26,964,716	23,587,972	22,594,264
Social Security and Benefit Replacement Pay	<u>18,927,962</u>	<u>19,079,067</u>	<u>19,504,221</u>	<u>18,220,758</u>	<u>17,682,308</u>	<u>18,220,758</u>	<u>17,682,308</u>
Subtotal, Employee Benefits	<u>\$ 40,688,218</u>	<u>\$ 42,953,855</u>	<u>\$ 46,084,443</u>	<u>\$ 46,445,624</u>	<u>\$ 44,647,024</u>	<u>\$ 41,808,730</u>	<u>\$ 40,276,572</u>
<b>TOTAL, ARTICLE VI - NATURAL RESOURCES</b>	<u><b>\$ 848,435,395</b></u>	<u><b>\$ 601,683,510</b></u>	<u><b>\$ 693,990,622</b></u>	<u><b>\$ 661,399,482</b></u>	<u><b>\$ 637,946,903</b></u>	<u><b>\$ 473,526,720</b></u>	<u><b>\$ 468,166,782</b></u>

**SUMMARY - ARTICLE VI  
NATURAL RESOURCES  
(Federal Funds)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2009	2010	2011	2012	2013	2012	2013
Department of Agriculture	\$ 392,167,995	\$ 371,131,271	\$ 396,324,869	\$ 424,746,438	\$ 458,688,393	\$ 424,746,438	\$ 458,688,393
Animal Health Commission	4,603,086	4,833,563	4,571,563	4,114,407	3,702,966	4,114,407	3,702,966
Commission on Environmental Quality	42,979,989	70,556,085	42,951,972	39,167,519	39,397,825	39,167,519	39,397,825
General Land Office and Veterans' Land Board	12,216,287	30,737,424	34,012,843	14,747,481	15,626,565	13,247,481	13,126,565
Contingency Appropriations	0	0	0	0	0	1,500,000	2,500,000
Total	12,216,287	30,737,424	34,012,843	14,747,481	15,626,565	14,747,481	15,626,565
Parks and Wildlife Department	66,239,908	90,571,248	47,195,929	44,501,012	43,032,206	33,586,139	33,265,636
Railroad Commission	4,531,022	8,539,375	13,684,617	10,633,965	7,303,956	10,440,121	7,110,112
Soil and Water Conservation Board	5,258,031	6,266,750	6,477,750	6,000,000	6,000,000	6,000,000	6,000,000
Water Development Board	40,464,771	35,459,764	34,319,128	34,274,424	34,190,382	34,274,424	34,190,382
Subtotal, Natural Resources	\$ 568,461,089	\$ 618,095,480	\$ 579,538,671	\$ 578,185,246	\$ 607,942,293	\$ 567,076,529	\$ 597,981,879
Retirement and Group Insurance	9,541,988	10,468,370	11,622,900	12,625,716	12,386,653	10,582,456	10,402,828
Social Security and Benefit Replacement Pay	5,010,553	5,049,628	5,208,008	4,944,676	4,807,539	4,944,676	4,807,539
Subtotal, Employee Benefits	\$ 14,552,541	\$ 15,517,998	\$ 16,830,908	\$ 17,570,392	\$ 17,194,192	\$ 15,527,132	\$ 15,210,367
Bond Debt Service Payments	0	64,791	108,994	0	0	108,994	108,994
Subtotal, Debt Service	\$ 0	\$ 64,791	\$ 108,994	\$ 0	\$ 0	\$ 108,994	\$ 108,994
<b>TOTAL, ARTICLE VI - NATURAL RESOURCES</b>	<b>\$ 583,013,630</b>	<b>\$ 633,678,269</b>	<b>\$ 596,478,573</b>	<b>\$ 595,755,638</b>	<b>\$ 625,136,485</b>	<b>\$ 582,712,655</b>	<b>\$ 613,301,240</b>

**SUMMARY - ARTICLE VI  
NATURAL RESOURCES  
(Other Funds)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2009	2010	2011	2012	2013	2012	2013
Department of Agriculture	\$ 1,243,005	\$ 2,930,481	\$ 2,287,887	\$ 3,046,786	\$ 2,171,582	\$ 2,795,006	\$ 1,921,199
Animal Health Commission	804	518	0	0	0	0	0
Commission on Environmental Quality	10,147,961	12,685,622	9,070,074	9,070,074	9,070,074	9,070,074	9,070,074
General Land Office and Veterans' Land Board	54,212,724	52,938,347	62,940,182	52,578,349	53,368,400	46,823,224	46,848,415
Contingency Appropriations	0	0	0	0	0	(5,859,473)	(5,859,473)
Total	<u>54,212,724</u>	<u>52,938,347</u>	<u>62,940,182</u>	<u>52,578,349</u>	<u>53,368,400</u>	<u>40,963,751</u>	<u>40,988,942</u>
Parks and Wildlife Department	31,058,461	49,204,663	25,235,075	73,944,781	34,071,409	20,790,188	36,902,502
Railroad Commission	19,370,078	13,843,453	5,252,744	2,175,772	2,072,158	2,175,772	2,072,158
Water Development Board	15,344,967	13,200,931	8,704,425	8,390,181	8,365,181	8,390,181	8,365,181
Debt Service Payments - Non-Self Supporting G.O. Water Bonds	<u>13,579,678</u>	<u>18,870,076</u>	<u>27,027,744</u>	<u>53,491,821</u>	<u>59,971,948</u>	<u>53,491,821</u>	<u>59,971,948</u>
Subtotal, Natural Resources	<u>\$ 144,957,678</u>	<u>\$ 163,674,091</u>	<u>\$ 140,518,131</u>	<u>\$ 202,697,764</u>	<u>\$ 169,090,752</u>	<u>\$ 137,676,793</u>	<u>\$ 159,292,004</u>
Retirement and Group Insurance	4,124,064	4,528,128	4,811,209	5,585,735	5,640,342	4,523,040	4,570,286
Social Security and Benefit Replacement Pay	<u>2,214,115</u>	<u>2,233,946</u>	<u>2,241,602</u>	<u>2,234,024</u>	<u>2,229,011</u>	<u>2,234,024</u>	<u>2,229,011</u>
Subtotal, Employee Benefits	<u>\$ 6,338,179</u>	<u>\$ 6,762,074</u>	<u>\$ 7,052,811</u>	<u>\$ 7,819,759</u>	<u>\$ 7,869,353</u>	<u>\$ 6,757,064</u>	<u>\$ 6,799,297</u>
Bond Debt Service Payments	<u>769,908</u>	<u>736,987</u>	<u>734,194</u>	<u>731,625</u>	<u>738,000</u>	<u>731,625</u>	<u>738,000</u>
Subtotal, Debt Service	<u>\$ 769,908</u>	<u>\$ 736,987</u>	<u>\$ 734,194</u>	<u>\$ 731,625</u>	<u>\$ 738,000</u>	<u>\$ 731,625</u>	<u>\$ 738,000</u>
Less Interagency Contracts	<u>\$ 43,737,250</u>	<u>\$ 35,758,017</u>	<u>\$ 34,778,945</u>	<u>\$ 21,578,217</u>	<u>\$ 21,474,604</u>	<u>\$ 9,460,262</u>	<u>\$ 9,356,648</u>
TOTAL, ARTICLE VI - NATURAL RESOURCES	<u>\$ 108,328,515</u>	<u>\$ 135,415,135</u>	<u>\$ 113,526,191</u>	<u>\$ 189,670,931</u>	<u>\$ 156,223,501</u>	<u>\$ 135,705,220</u>	<u>\$ 157,472,653</u>

**SUMMARY - ARTICLE VI  
NATURAL RESOURCES  
(All Funds)**

	Expended <u>2009</u>	Estimated <u>2010</u>	Budgeted <u>2011</u>	Requested <u>2012</u>	Requested <u>2013</u>	Recommended <u>2012</u>	Recommended <u>2013</u>
Department of Agriculture	\$ 475,660,220	\$ 456,732,390	\$ 458,856,884	\$ 498,114,837	\$ 517,288,128	\$ 472,990,285	\$ 501,504,590
Contingency Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,299,355</u>	<u>4,299,355</u>
Total	475,660,220	456,732,390	458,856,884	498,114,837	517,288,128	477,289,640	505,803,945
Animal Health Commission	14,864,609	14,814,401	15,125,777	16,678,457	16,481,301	10,262,687	9,930,455
Contingency Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,628,393</u>	<u>3,551,226</u>
Total	14,864,609	14,814,401	15,125,777	16,678,457	16,481,301	13,891,080	13,481,681
Commission on Environmental Quality	658,580,274	475,529,447	522,175,772	490,883,113	474,187,773	335,946,603	325,512,023
General Land Office and Veterans' Land Board	118,953,787	107,624,455	114,819,820	81,954,595	82,622,179	71,474,741	71,384,282
Contingency Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,750,478</u>	<u>7,750,478</u>
Total	118,953,787	107,624,455	114,819,820	81,954,595	82,622,179	78,225,219	79,134,760
Parks and Wildlife Department	343,679,791	390,792,637	325,968,813	382,298,793	331,372,529	232,492,014	254,798,473
Contingency Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(4,383,482)</u>	<u>(4,383,482)</u>
Total	343,679,791	390,792,637	325,968,813	382,298,793	331,372,529	228,108,532	250,414,991
Railroad Commission	85,221,817	80,672,981	74,454,105	68,891,479	65,323,407	59,533,361	56,073,548
Contingency Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>991,762</u>	<u>917,255</u>
Total	85,221,817	80,672,981	74,454,105	68,891,479	65,323,407	60,525,123	56,990,803
Soil and Water Conservation Board	17,283,620	27,680,724	27,896,112	27,416,168	27,416,168	18,042,847	18,042,846
Water Development Board	93,376,173	75,300,166	72,184,763	76,024,589	75,907,631	62,088,735	61,979,693
Debt Service Payments - Non-Self Supporting G.O. Water Bonds	<u>50,373,009</u>	<u>74,974,485</u>	<u>107,883,939</u>	<u>122,335,612</u>	<u>127,656,525</u>	<u>110,468,112</u>	<u>109,813,925</u>
Subtotal, Natural Resources	\$ <u>1,857,993,300</u>	\$ <u>1,704,121,686</u>	\$ <u>1,719,365,985</u>	\$ <u>1,764,597,643</u>	\$ <u>1,718,255,641</u>	\$ <u>1,384,585,891</u>	\$ <u>1,421,174,667</u>

**SUMMARY - ARTICLE VI  
NATURAL RESOURCES  
(All Funds)  
(Continued)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2009	2010	2011	2012	2013	2012	2013
Retirement and Group Insurance	88,869,935	97,521,647	105,824,590	115,849,316	114,787,937	96,141,874	95,381,715
Social Security and Benefit Replacement Pay	<u>35,452,715</u>	<u>35,736,099</u>	<u>36,407,250</u>	<u>34,645,963</u>	<u>33,832,571</u>	<u>34,645,963</u>	<u>33,832,571</u>
Subtotal, Employee Benefits	<u>\$ 124,322,650</u>	<u>\$ 133,257,746</u>	<u>\$ 142,231,840</u>	<u>\$ 150,495,279</u>	<u>\$ 148,620,508</u>	<u>\$ 130,787,837</u>	<u>\$ 129,214,286</u>
Bond Debt Service Payments	7,860,009	5,863,113	6,895,533	9,701,771	10,844,726	7,776,099	9,299,757
Lease Payments	<u>4,174,249</u>	<u>4,023,955</u>	<u>3,819,916</u>	<u>3,815,546</u>	<u>3,176,632</u>	<u>3,815,546</u>	<u>3,176,632</u>
Subtotal, Debt Service	<u>\$ 12,034,258</u>	<u>\$ 9,887,068</u>	<u>\$ 10,715,449</u>	<u>\$ 13,517,317</u>	<u>\$ 14,021,358</u>	<u>\$ 11,591,645</u>	<u>\$ 12,476,389</u>
Less Interagency Contracts	<u>\$ 43,737,250</u>	<u>\$ 35,758,017</u>	<u>\$ 34,778,945</u>	<u>\$ 21,578,217</u>	<u>\$ 21,474,604</u>	<u>\$ 9,460,262</u>	<u>\$ 9,356,648</u>
<b>TOTAL, ARTICLE VI - NATURAL RESOURCES</b>	<u><b>\$ 1,950,612,958</b></u>	<u><b>\$ 1,811,508,483</b></u>	<u><b>\$ 1,837,534,329</b></u>	<u><b>\$ 1,907,032,022</b></u>	<u><b>\$ 1,859,422,903</b></u>	<u><b>\$ 1,517,505,111</b></u>	<u><b>\$ 1,553,508,694</b></u>
Number of Full-Time-Equivalents (FTE)	8,504.0	8,618.8	8,796.0	8,827.6	8,827.6	8,175.1	8,246.0