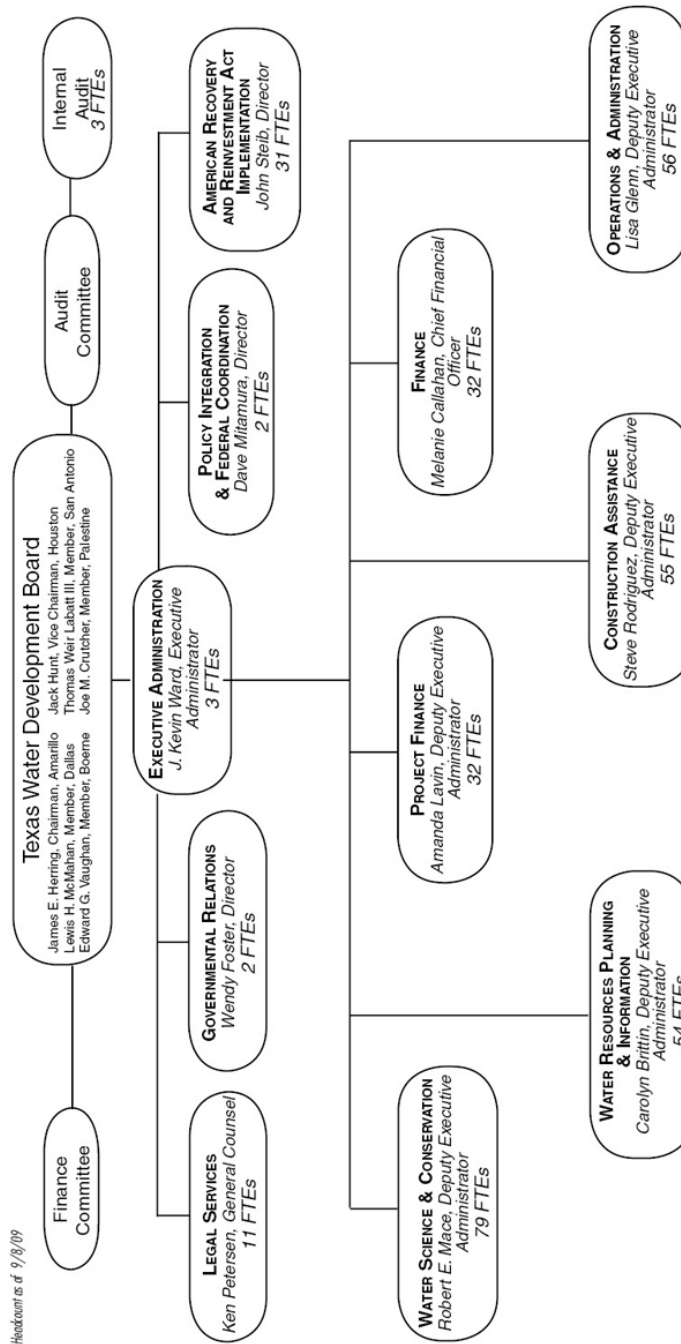


VI. Organization

A. Provide an organizational chart that includes major programs and divisions, and shows the number of FTEs in each program or division.

*Headcount as of 9/8/09



B. If applicable, fill in the chart below listing field or regional offices.

| Texas Water Development Board | | | |
|--|-----------------|---|--|
| Exhibit 10: FTEs by Location for Fiscal Year 2008 | | | |
| Headquarters, Region, or Field Office | Location | Number of Budgeted FTEs, FY 2008 | Number of Actual FTEs as of August 31, 2008 |
| Headquarters | Austin | 305.30 | 278.74 |
| Field Office | Mesquite | 6.00 | 6.00 |
| Field Office | Houston | 8.00 | 8.00 |
| Field Office | Harlingen | 4.00 | 4.00 |
| Field Office | San Antonio | 2.00 | 2.00 |
| Field Office | El Paso | 2.00 | 2.00 |
| Total | | 327.30 | 300.74 |

C. What are your agency's FTE caps for fiscal years 2008–2011?

| FTE caps for Fiscal Years 2008–2011 | | | |
|--|----------------|----------------|----------------|
| FY 2008 | FY 2009 | FY 2010 | FY 2011 |
| 326.1 | 348.1 | 357.6 | 357.6 |

D. How many temporary or contract employees did your agency have as of August 31, 2008?

The TWDB employed four temporary or contract employees as of August 31, 2008.

E. List each of your agency's key programs or functions, along with expenditures and FTEs by program.

| Texas Water Development Board | | |
|---|---------------------------------------|----------------------------|
| Exhibit 11: List of Program FTEs and Expenditures - Fiscal Year 2008 | | |
| Program | FTEs as of August 31, 2008 | Actual Expenditures |
| Executive | 6.00 | 488,043 |
| Legal | 7.00 | 566,663 |
| Water Science & Conservation | 72.45 | 8,381,195 |
| Water Resources Planning & Information | 46.93 | 9,478,928 |
| Project Finance | 24.00 | 6,640,875 |
| Construction Assistance | 54.30 | 3,599,729 |
| Finance | 32.80 | 2,668,927 |
| Operations & Administration | 57.26 | 5,803,394 |
| TOTAL | 300.74 | 37,627,754 |