



Legislative Appropriations Request For Fiscal Years 2016 and 2017

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

By

Texas State Soil and Water Conservation Board

August 4, 2014

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Administrator's Statement

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ADMINISTRATOR'S STATEMENT

MISSION

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

BACKGROUND

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

The TSSWCB is governed by a seven-member State Board, which is composed of two members appointed by the Governor and five members elected from across Texas by more than 1,000 local SWCD directors through state district conventions; SWCD directors are elected to their positions by agricultural producers and rural landowners within the geographic boundaries of each SWCD.

The TSSWCB also works cooperatively with the United States Department of Agriculture, Natural Resources Conservation Service (NRCS) as the statewide planning agency when implementing NRCS federal responsibilities under the Soil and Water Resources Conservation Act.

The TSSWCB operates as a liaison between the districts and the state, its legislature, the Governor, other state agencies, and the federal government.

AGENCY OVERVIEW

SWCDs are political subdivisions of state government, responsible for carrying out soil and water conservation programs within their boundaries. SWCDs work directly with owners and operators of agricultural land to develop and implement soil and water conservation plans which involve land treatment measures for erosion control, water conservation, and water quality purposes.

In 1969, the 61st Texas Legislative Session resulted in a program through which funds are appropriated to the TSSWCB for allocation to SWCDs on a matching basis. To receive money under this Conservation Assistance Program, a SWCD must raise funds from sources other than the State or earnings from State funds. Also, Since 1984, the Legislature has appropriated funds annually to the TSSWCB for conservation implementation assistance. The funding is appropriated to employ soil conservation technicians at local offices throughout the State. These technicians work with owners and operators of agricultural or other lands to install and maintain various conservation practices. This work includes gathering supplementary planning data and information on the physical features of farms, performing survey and layout work, explaining and/or demonstrating methods of applying conservation practices such as contour cultivation, terracing, tree planting, woodland improvement, seasonal or other irrigation practices, range practices, fertilizing, seeding, and land preparation operations. These technicians are also responsible for follow-up on the

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application and maintenance of planned conservation practices associated with programs funded through the TSSWCB.

Beginning in 2006 the TSSWCB has received annual grants from the United States Department of Agriculture, Natural Resources Conservation Service (NRCS) to deliver conservation technical assistance and help implement conservation cost-share programs of mutual interest. Through this program the TSSWCB and NRCS jointly provide funding to local SWCDs to assist with the design, installation, and checkout of conservation practices across the State. The TSSWCB was successful in leveraging existing appropriations for conservation implementation assistance as the State's contribution to this agreement.

The 81st Legislature appropriated funding to the TSSWCB to administer grant programs to SWCDs for conducting operation, maintenance, and repair activities on the State's approximately 2,000 flood control dams. Local SWCDs, county governments, municipalities, water control and improvement districts, and other special districts are all party to sponsorship agreements across the state whereby they have agreed to perform needed maintenance and repairs on federally designed and constructed flood control dams on private property.

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

A conservation planning program the TSSWCB administers, which results from the nonpoint source mandate, is the Water Quality Management Plan Program. This program, and the mandate in general, comes from Senate Bill 503 of the 73rd Legislative Session in 1993. This program is administered through a partnership between the 216 soil and water conservation districts in Texas and the TSSWCB. It is a voluntary program that emphasizes implementation of the management practices contained within the United States Department of Agriculture, Natural Resources Conservation Service's (NRCS) Field Office Technical Guide. Landowners may apply for cost-share assistance through this program which is available through annual appropriations from the Texas Legislature. By voluntarily participating in this program, landowners demonstrate their concern for natural resource conservation and intent to be protective of water quality standards.

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

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

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

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

GOVERNING BOARD

Marty H. Graham, Chairman	May 6, 2014-May 3, 2016	Rocksprings
Scott Buckles, Vice-Chairman	May 7, 2013-May 5, 2015	Stratford
Barry Mahler, Member	May 7, 2013-May 5, 2015	Iowa Park
José Dodier, Jr., Member	May 7, 2013-May 5, 2015	Zapata
Jerry D. Nichols, Member	May 6, 2014-May 3, 2016	Nacogdoches
Larry D. Jacobs, Member	February 1, 2012-February 1, 2014	Montgomery
Joe L. Ward, Member	February 1, 2013-February 1, 2015	Telephone

2016-17 LEGISLATIVE APPROPRIATION REQUEST

There is one exceptional item request for \$7.6 million: 1) Statewide Soil and Water Conservation Implementation:

Texas Agriculture Code Chapter 201.026 designates the Texas State Soil and Water Conservation Board as the lead agency in the state for activity relating to abating agricultural and silvicultural nonpoint source pollution. The State Board provides funding to local soil and water conservation districts who through a voluntary and cooperative relationship with landowners / operators, implement land management practices for nonpoint source pollution abatement. The practices are implemented through management plans developed jointly by landowners / operators and local soil and water conservation districts. These voluntary efforts assist the State and landowners / operators in preventing regulatory enforcement actions from federal agencies relating to nonpoint source pollution.

Under Texas Agriculture Code Chapter 203 the State Board implements a Water Supply Enhancement Program through soil and water conservation districts. This program works with landowners / operators to voluntarily remove brush in all areas of the state where brush is contributing to a substantial water conservation problem and thus increasing state water yield.

Soil and water conservation districts do not have taxing authority and are funded through local donations and state appropriations. Operating costs identified by the State's 216 soil and water conservation districts statewide (primarily one in each county) exceed current state appropriations and anticipated local income from donations by \$5.6 million for the biennium. Additional needs for water supply enhancement projects implemented through soil and water conservation districts total \$2 million for

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the biennium.

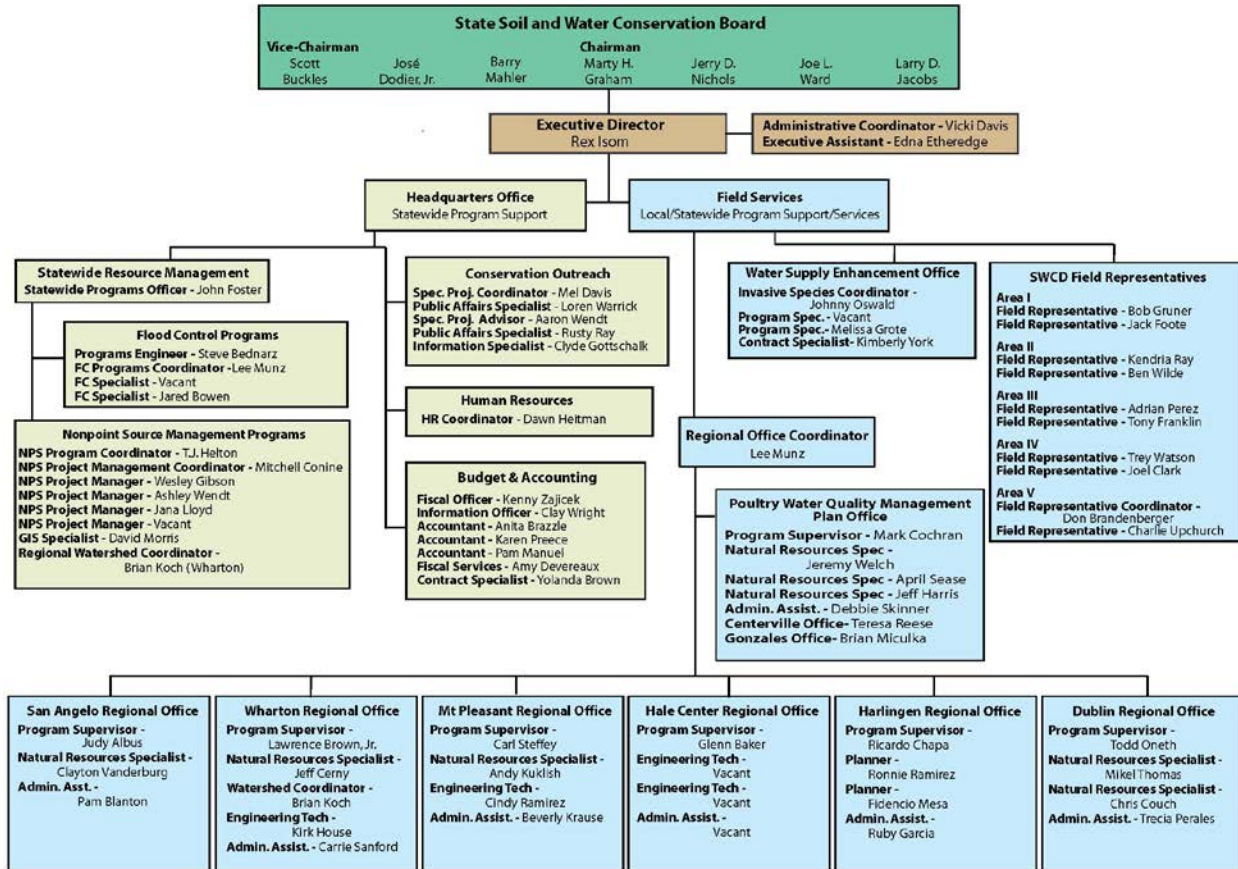
Ten percent Reduction Option:

Over 80 percent of the agency operating budget is expended through agency program grants and grants to soil and water conservation districts. The agency's 10 percent reduction option is an across the board 16 percent reduction of all program grants and corresponding agency support costs.

Request from governing board to increase compensation cap for Executive Director:

The governing board respectfully requests an increase in compensation cap for the agency's exempt position of Executive Director from \$108,444 to \$125,000. Under direction of the Executive Director, the agency implements numerous statewide flood control, water supply, and water quality projects through 216 local soil and water conservation districts. The increase would make the salary range competitive with other entities hiring positions of similar responsibility and is for authorization only.

Current Organizational Chart





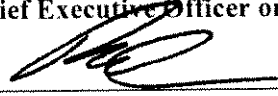
CERTIFICATE

Agency Name Texas State Soil and Water Conservation

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Officer or Presiding Judge



Signature

Rex Isom

Printed Name


Executive Director

Title

August 4, 2014

Date

Board or Commission Chair



Signature

Marty H. Graham

Printed Name


Chairman

Title

August 4, 2014

Date

Chief Financial Officer



Signature

Kenny Zajicek

Printed Name

Fiscal Officer

Title

August 4, 2014

Date

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Soil and Water Conservation Assistance					
1 <i>Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts</i>					
1 PROGRAM MANAGEMENT & ASSISTANCE	4,588,895	5,350,880	4,872,762	4,872,762	4,872,762
2 <i>Flood Control Dam Maintenance & Structural Repair</i>					
1 FLOOD CONTROL DAMS	2,590,997	7,401,800	7,404,430	7,404,430	7,404,430
TOTAL, GOAL 1	\$7,179,892	\$12,752,680	\$12,277,192	\$12,277,192	\$12,277,192
2 Administer a Program for Abatement of Agricl Nonpoint Source Pollution					
1 <i>Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program</i>					
1 STATEWIDE MANAGEMENT PLAN	7,420,106	7,297,346	7,297,346	7,297,346	7,297,346
2 POLLUTION ABATEMENT PLAN	3,719,126	4,194,131	4,007,121	4,007,121	4,007,121
TOTAL, GOAL 2	\$11,139,232	\$11,491,477	\$11,304,467	\$11,304,467	\$11,304,467
3 Protect and Enhance Water Supplies					
1 <i>Conserve and Enhance Water Supplies for the State of Texas</i>					

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 WATER CONSERVATION AND ENHANCEMENT	2,271,424	2,138,413	2,138,413	2,138,413	2,138,413
TOTAL, GOAL 3	\$2,271,424	\$2,138,413	\$2,138,413	\$2,138,413	\$2,138,413
4 Indirect Administration					
1 Indirect Administration					
1 INDIRECT ADMINISTRATION	638,341	639,735	649,735	649,735	649,735
TOTAL, GOAL 4	\$638,341	\$639,735	\$649,735	\$649,735	\$649,735
TOTAL, AGENCY STRATEGY REQUEST	\$21,228,889	\$27,022,305	\$26,369,807	\$26,369,807	\$26,369,807
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$21,228,889	\$27,022,305	\$26,369,807	\$26,369,807	\$26,369,807

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	15,228,811	20,305,087	20,369,807	20,369,807	20,369,807
SUBTOTAL	\$15,228,811	\$20,305,087	\$20,369,807	\$20,369,807	\$20,369,807
Federal Funds:					
555 Federal Funds	6,000,000	6,701,853	6,000,000	6,000,000	6,000,000
SUBTOTAL	\$6,000,000	\$6,701,853	\$6,000,000	\$6,000,000	\$6,000,000
Other Funds:					
666 Appropriated Receipts	78	15,365	0	0	0
SUBTOTAL	\$78	\$15,365	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$21,228,889	\$27,022,305	\$26,369,807	\$26,369,807	\$26,369,807

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

2.B. Summary of Base Request by Method of Finance

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Agency code: **592**

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$14,042,846	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$20,272,727	\$20,272,727	\$0	\$0
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Regular Appropriations from MOF Table

\$0	\$0	\$0	\$20,369,807	\$20,369,807
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RIDER APPROPRIATION

Rider 4, Water Quality Management Plans (2012-13 GAA)

\$273,485	\$0	\$0	\$0	\$0
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Rider 6, Brush Control(2012-13 GAA)

\$135,341	\$0	\$0	\$0	\$0
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Rider 8, Flood Control Dam Operation, Maintenance, and Structural Repair (2012-13 GAA)

\$778,432	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

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Agency code: 592		Agency name: Soil and Water Conservation Board				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
<i>TRANSFERS</i>						
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)						
		\$0	\$32,360	\$97,080	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$(1,293)	\$0	\$0	\$0	\$0
Comments: Travel expenses not claimed						
TOTAL,	General Revenue Fund	\$15,228,811	\$20,305,087	\$20,369,807	\$20,369,807	\$20,369,807
TOTAL, ALL	GENERAL REVENUE	\$15,228,811	\$20,305,087	\$20,369,807	\$20,369,807	\$20,369,807

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$6,000,000	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

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Agency code: 592		Agency name: Soil and Water Conservation Board				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>FEDERAL FUNDS</u>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$6,000,000	\$6,000,000	\$0	\$0
Regular Appropriations from MOF Table		\$0	\$0	\$0	\$6,000,000	\$6,000,000
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)		\$0	\$701,853	\$0	\$0	\$0
Comments: Federal Grant Award from USDA, NRCS for assistance with the Environmental Quality Incentive Program - 10.912						
TOTAL,	Federal Funds	\$6,000,000	\$6,701,853	\$6,000,000	\$6,000,000	\$6,000,000
TOTAL, ALL	FEDERAL FUNDS	\$6,000,000	\$6,701,853	\$6,000,000	\$6,000,000	\$6,000,000

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$0 \$0 \$0 \$0 \$0

2.B. Summary of Base Request by Method of Finance

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Agency code: 592		Agency name: Soil and Water Conservation Board				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 12.02, Publications or Sales of Records (2012-13 GAA)		\$78	\$0	\$0	\$0	\$0
Comments: Reimbursement for open record request						
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)		\$0	\$15,365	\$0	\$0	\$0
Comments: Refund of advance payment to USDA, Natural Resources Conservation Service for Engineering Services						
TOTAL,	Appropriated Receipts	\$78	\$15,365	\$0	\$0	\$0
TOTAL, ALL	OTHER FUNDS	\$78	\$15,365	\$0	\$0	\$0
GRAND TOTAL		\$21,228,889	\$27,022,305	\$26,369,807	\$26,369,807	\$26,369,807

2.B. Summary of Base Request by Method of Finance

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Agency code: 592	Agency name: Soil and Water Conservation Board				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	72.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	72.1	72.1	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	72.1	72.1
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Below Cap	(4.2)	(1.6)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	67.9	70.5	72.1	72.1	72.1

NUMBER OF 100% FEDERALLY FUNDED FTES

2.C. Summary of Base Request by Object of Expense

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OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$3,331,989	\$3,553,773	\$3,786,593	\$3,786,593	\$3,786,593
1002 OTHER PERSONNEL COSTS	\$110,202	\$126,812	\$127,500	\$127,500	\$127,500
2001 PROFESSIONAL FEES AND SERVICES	\$41,814	\$48,092	\$31,000	\$31,000	\$31,000
2002 FUELS AND LUBRICANTS	\$63,491	\$62,300	\$66,000	\$66,000	\$66,000
2003 CONSUMABLE SUPPLIES	\$63,846	\$21,704	\$47,000	\$47,000	\$47,000
2004 UTILITIES	\$72,694	\$69,676	\$70,250	\$70,250	\$70,250
2005 TRAVEL	\$394,103	\$377,775	\$387,500	\$387,500	\$387,500
2006 RENT - BUILDING	\$198,681	\$214,430	\$220,915	\$220,915	\$220,915
2007 RENT - MACHINE AND OTHER	\$39,032	\$32,812	\$33,400	\$33,400	\$33,400
2009 OTHER OPERATING EXPENSE	\$2,548,998	\$2,553,228	\$2,535,985	\$2,535,985	\$2,535,985
4000 GRANTS	\$14,251,041	\$19,961,703	\$19,063,664	\$19,063,664	\$19,063,664
5000 CAPITAL EXPENDITURES	\$112,998	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$21,228,889	\$27,022,305	\$26,369,807	\$26,369,807	\$26,369,807
OOE Total (Riders)					
Grand Total	\$21,228,889	\$27,022,305	\$26,369,807	\$26,369,807	\$26,369,807

2.D. Summary of Base Request Objective Outcomes
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Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Soil and Water Conservation Assistance					
1 Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts					
KEY 1 % of District Financial Needs Met by Conservation Board Grants					
	48.80%	61.00%	60.00%	54.00%	53.00%
2 Flood Control Dam Maintenance & Structural Repair					
1 % of Flood Control Dams Identified as in Need of Repair					
	8.03%	7.89%	7.75%	7.61%	7.47%
2 Administer a Program for Abatement of Agricl Nonpoint Source Pollution					
1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program					
1 Percent of Projects Addressing 303(D) List Impaired Water Bodies					
	78.30	80.00	80.00	80.00	80.00
KEY 2 % Problem Areas with Certified Plans					
	73.80%	70.00%	70.00%	70.00%	70.00%
3 Protect and Enhance Water Supplies					
1 Conserve and Enhance Water Supplies for the State of Texas					
1 Percent Eligible Acres in Brush Control Areas Treated and Cleared					
	0.90	90.00	50.00	90.00	50.00
KEY 2 Predicted Number of Gallons of Water Yielded					
	1,481,824,168.00	1,500,000,000.00	838,000,000.00	1,490,000,000.00	797,000,000.00

2.E. Summary of Exceptional Items Request
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DATE: 8/4/2014
 TIME : 8:59:32AM

Agency code: 592

Agency name: Soil and Water Conservation Board

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	State Conservation Implementation	\$3,742,861	\$3,742,861		\$3,837,136	\$3,837,136		\$7,579,997	\$7,579,997
Total, Exceptional Items Request		\$3,742,861	\$3,742,861		\$3,837,136	\$3,837,136		\$7,579,997	\$7,579,997

Method of Financing

General Revenue	\$3,742,861	\$3,742,861		\$3,837,136	\$3,837,136		\$7,579,997	\$7,579,997
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$3,742,861	\$3,742,861		\$3,837,136	\$3,837,136		\$7,579,997	\$7,579,997

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2014
 TIME : 8:59:32AM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Soil and Water Conservation Assistance						
<i>1 Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Distri</i>						
1 PROGRAM MANAGEMENT & ASSISTANCE	\$4,872,762	\$4,872,762	\$2,742,861	\$2,837,136	\$7,615,623	\$7,709,898
<i>2 Flood Control Dam Maintenance & Structural Repair</i>						
1 FLOOD CONTROL DAMS	7,404,430	7,404,430	0	0	7,404,430	7,404,430
TOTAL, GOAL 1	\$12,277,192	\$12,277,192	\$2,742,861	\$2,837,136	\$15,020,053	\$15,114,328
2 Administer a Program for Abatement of Agricul Nonpoint Source Poll						
<i>1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Progr</i>						
1 STATEWIDE MANAGEMENT PLAN	7,297,346	7,297,346	0	0	7,297,346	7,297,346
2 POLLUTION ABATEMENT PLAN	4,007,121	4,007,121	0	0	4,007,121	4,007,121
TOTAL, GOAL 2	\$11,304,467	\$11,304,467	\$0	\$0	\$11,304,467	\$11,304,467
3 Protect and Enhance Water Supplies						
<i>1 Conserve and Enhance Water Supplies for the State of Texas</i>						
1 WATER CONSERVATION AND ENHANCEMENT	2,138,413	2,138,413	1,000,000	1,000,000	3,138,413	3,138,413
TOTAL, GOAL 3	\$2,138,413	\$2,138,413	\$1,000,000	\$1,000,000	\$3,138,413	\$3,138,413

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2014
 TIME : 8:59:32AM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
4 Indirect Administration						
1 Indirect Administration						
1 INDIRECT ADMINISTRATION	\$649,735	\$649,735	\$0	\$0	\$649,735	\$649,735
TOTAL, GOAL 4	\$649,735	\$649,735	\$0	\$0	\$649,735	\$649,735
TOTAL, AGENCY STRATEGY REQUEST	\$26,369,807	\$26,369,807	\$3,742,861	\$3,837,136	\$30,112,668	\$30,206,943
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$26,369,807	\$26,369,807	\$3,742,861	\$3,837,136	\$30,112,668	\$30,206,943

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2014
 TIME : 8:59:32AM

Agency code: 592	Agency name: Soil and Water Conservation Board					
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$20,369,807	\$20,369,807	\$3,742,861	\$3,837,136	\$24,112,668	\$24,206,943
	\$20,369,807	\$20,369,807	\$3,742,861	\$3,837,136	\$24,112,668	\$24,206,943
Federal Funds:						
555 Federal Funds	6,000,000	6,000,000	0	0	6,000,000	6,000,000
	\$6,000,000	\$6,000,000	\$0	\$0	\$6,000,000	\$6,000,000
Other Funds:						
666 Appropriated Receipts	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$26,369,807	\$26,369,807	\$3,742,861	\$3,837,136	\$30,112,668	\$30,206,943
FULL TIME EQUIVALENT POSITIONS	72.1	72.1	0.0	0.0	72.1	72.1

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/4/2014
 Time: 8:59:32AM

Agency code: **592**

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

Goal/ Objective / Outcome

		BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1	Soil and Water Conservation Assistance						
1	<i>Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts</i>						
KEY	1 % of District Financial Needs Met by Conservation Board Grants						
		54.00%	53.00%			54.00%	53.00%
2	<i>Flood Control Dam Maintenance & Structural Repair</i>						
	1 % of Flood Control Dams Identified as in Need of Repair						
		7.61%	7.47%			7.61%	7.47%
2	Administer a Program for Abatement of Agricl Nonpoint Source Pollution						
1	<i>Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program</i>						
	1 Percent of Projects Addressing 303(D) List Impaired Water Bodies						
		80.00	80.00			80.00	80.00
KEY	2 % Problem Areas with Certified Plans						
		70.00%	70.00%			70.00%	70.00%
3	Protect and Enhance Water Supplies						
1	<i>Conserve and Enhance Water Supplies for the State of Texas</i>						
	1 Percent Eligible Acres in Brush Control Areas Treated and Cleared						
		90.00	50.00			90.00	50.00
KEY	2 Predicted Number of Gallons of Water Yielded						
		1,490,000,000.00	797,000,000.00	720,000,000.00	383,000,000.00	720,000,000.00	383,000,000.00

592 Soil and Water Conservation Board

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
	1 Number of Grants-related Claims Processed	2,465.00	2,800.00	1,850.00	1,850.00	1,850.00
KEY	2 # of Contacts w/Districts to provide Conservation Education Assistance	17,698.00	18,000.00	17,250.00	17,250.00	17,250.00
Efficiency Measures:						
	1 Average Number of Days to Process a Grants-Related Claim	1.90	2.00	5.80	5.00	5.00
Explanatory/Input Measures:						
	1 Percent of Districts Receiving Technical Assistance Funds	100.00	100.00	100.00	100.00	100.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$771,948	\$815,560	\$850,112	\$850,112	\$850,112
1002	OTHER PERSONNEL COSTS	\$21,800	\$28,283	\$28,000	\$28,000	\$28,000
2001	PROFESSIONAL FEES AND SERVICES	\$730	\$3,395	\$3,500	\$3,500	\$3,500
2002	FUELS AND LUBRICANTS	\$223	\$600	\$500	\$500	\$500
2003	CONSUMABLE SUPPLIES	\$2,888	\$2,900	\$3,000	\$3,000	\$3,000
2004	UTILITIES	\$17,636	\$18,000	\$18,000	\$18,000	\$18,000
2005	TRAVEL	\$216,070	\$205,000	\$205,000	\$205,000	\$205,000
2006	RENT - BUILDING	\$21,785	\$21,800	\$22,915	\$22,915	\$22,915

592 Soil and Water Conservation Board

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2007	RENT - MACHINE AND OTHER	\$7,140	\$1,000	\$1,000	\$1,000	\$1,000
2009	OTHER OPERATING EXPENSE	\$215,405	\$94,216	\$86,831	\$86,831	\$86,831
4000	GRANTS	\$3,310,301	\$4,160,126	\$3,653,904	\$3,653,904	\$3,653,904
5000	CAPITAL EXPENDITURES	\$2,969	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,588,895	\$5,350,880	\$4,872,762	\$4,872,762	\$4,872,762
Method of Financing:						
1	General Revenue Fund	\$4,588,895	\$4,752,262	\$4,872,762	\$4,872,762	\$4,872,762
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,588,895	\$4,752,262	\$4,872,762	\$4,872,762	\$4,872,762
Method of Financing:						
555	Federal Funds					
	10.912.000 ENVIRONMENTAL QUALITY INC	\$0	\$598,618	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$598,618	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$598,618	\$0	\$0	\$0

592 Soil and Water Conservation Board

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$4,872,762	\$4,872,762
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)						\$4,588,895	\$5,350,880
FULL TIME EQUIVALENT POSITIONS:						12.6	12.6
						12.8	12.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

592 Soil and Water Conservation Board

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Output Measures:

1	Number of District Meetings Attended	1,934.00	1,900.00	1,600.00	1,600.00	1,600.00
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TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

592 Soil and Water Conservation Board

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The services and programs provided by the TSSWCB target rural Texas farmers and ranchers, but the results of these services benefit all Texans. For example, many of the flood control structures maintained by SWCDs serve to protect heavily populated areas from flood damage, and also prevent sediment from building up in suburban drinking water supplies. Another example is the use of best management practices, implemented through TSSWCB certified water quality management plans, to prevent pesticides, nutrients, and other contaminants from impairing Texas waters.

592 Soil and Water Conservation Board

GOAL:	1	Soil and Water Conservation Assistance	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	2	Flood Control Dam Maintenance & Structural Repair	Service Categories:		
STRATEGY:	1	Flood Control Dam Maintenance & Structural Repair	Service: 37	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Flood Control Dam Repair Grants Awarded	1.00	1.00	4.00	4.00	4.00
	2 Number of Flood Control Dam Repairs Completed	1.00	0.00	1.00	2.00	2.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$141,978	\$131,399	\$160,461	\$160,461	\$160,461
1002	OTHER PERSONNEL COSTS	\$2,840	\$4,860	\$5,000	\$5,000	\$5,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$14,464	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$7,799	\$8,000	\$8,500	\$8,500	\$8,500
2003	CONSUMABLE SUPPLIES	\$696	\$200	\$500	\$500	\$500
2004	UTILITIES	\$3,248	\$3,250	\$3,250	\$3,250	\$3,250
2005	TRAVEL	\$13,513	\$15,000	\$15,000	\$15,000	\$15,000
2006	RENT - BUILDING	\$3,759	\$3,800	\$4,000	\$4,000	\$4,000
2007	RENT - MACHINE AND OTHER	\$300	\$250	\$300	\$300	\$300
2009	OTHER OPERATING EXPENSE	\$349,021	\$350,577	\$351,419	\$351,419	\$351,419
4000	GRANTS	\$2,067,843	\$6,870,000	\$6,856,000	\$6,856,000	\$6,856,000
TOTAL, OBJECT OF EXPENSE		\$2,590,997	\$7,401,800	\$7,404,430	\$7,404,430	\$7,404,430

Method of Financing:

592 Soil and Water Conservation Board

GOAL:	1	Soil and Water Conservation Assistance	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	2	Flood Control Dam Maintenance & Structural Repair	Service Categories:		
STRATEGY:	1	Flood Control Dam Maintenance & Structural Repair	Service: 37	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1	General Revenue Fund	\$2,590,997	\$7,401,800	\$7,404,430	\$7,404,430	\$7,404,430
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,590,997	\$7,401,800	\$7,404,430	\$7,404,430	\$7,404,430
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,404,430	\$7,404,430
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,590,997	\$7,401,800	\$7,404,430	\$7,404,430	\$7,404,430
FULL TIME EQUIVALENT POSITIONS:		3.0	2.7	3.0	3.0	3.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

592 Soil and Water Conservation Board

GOAL:	1	Soil and Water Conservation Assistance	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	2	Flood Control Dam Maintenance & Structural Repair	Service Categories:		
STRATEGY:	1	Flood Control Dam Maintenance & Structural Repair	Service: 37	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

592 Soil and Water Conservation Board

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	# of Proposals for Federal Grant Funding Evaluated	21.00	30.00	25.00	25.00	25.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$504,571	\$509,299	\$544,656	\$544,656	\$544,656
1002	OTHER PERSONNEL COSTS	\$10,815	\$13,025	\$15,000	\$15,000	\$15,000
2001	PROFESSIONAL FEES AND SERVICES	\$562	\$3,233	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$8,139	\$8,000	\$8,000	\$8,000	\$8,000
2003	CONSUMABLE SUPPLIES	\$46,742	\$5,104	\$25,000	\$25,000	\$25,000
2004	UTILITIES	\$12,554	\$9,000	\$9,500	\$9,500	\$9,500
2005	TRAVEL	\$37,402	\$30,775	\$40,000	\$40,000	\$40,000
2006	RENT - BUILDING	\$20,647	\$20,650	\$22,000	\$22,000	\$22,000
2007	RENT - MACHINE AND OTHER	\$15,042	\$15,500	\$15,500	\$15,500	\$15,500
2009	OTHER OPERATING EXPENSE	\$1,628,726	\$1,750,000	\$1,700,000	\$1,700,000	\$1,700,000
4000	GRANTS	\$5,132,622	\$4,932,760	\$4,917,690	\$4,917,690	\$4,917,690
5000	CAPITAL EXPENDITURES	\$2,284	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,420,106	\$7,297,346	\$7,297,346	\$7,297,346	\$7,297,346

Method of Financing:

592 Soil and Water Conservation Board

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1	General Revenue Fund	\$1,420,106	\$1,297,346	\$1,297,346	\$1,297,346	\$1,297,346
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,420,106	\$1,297,346	\$1,297,346	\$1,297,346	\$1,297,346
Method of Financing:						
555	Federal Funds					
	66.460.000 Nonpoint Source Implement	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
CFDA Subtotal, Fund	555	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,297,346	\$7,297,346
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$7,297,346	\$7,297,346
FULL TIME EQUIVALENT POSITIONS:		11.0	11.0	11.0	11.0	11.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

592 Soil and Water Conservation Board

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Section 201.026 of the Agriculture Code of Texas gives the TSSWCB responsibility for planning, implementing and managing programs and practices for abating agricultural and silvicultural nonpoint source pollution. The TSSWCB is the lead agency in Texas for agricultural and silvicultural nonpoint source pollution abatement programs. The Federal Clean Water Act requires the development and implementation of nonpoint source pollution management programs by states. The TSSWCB is currently meeting requirements of the Clean Water Act through its ongoing, voluntary programs to identify and abate agricultural and silvicultural nonpoint source pollution.

The TSSWCB receives half of the approximately 10 million dollars annually provided to Texas through the United States Environmental Protection Agency's (EPA) Clean Water Act, Section 319(h) grant program. These funds are used for a variety of projects and programs to implement, demonstrate, and assess technologies and practices that protect Texas water quality from nonpoint sources of pollution. The Texas Commission on Environmental Quality receives the other half of the funding and uses it to address urban nonpoint sources.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Federal statutes impact soil and water conservation programs in Texas. In the forefront of these is the Clean Water Act, which requires the development and implementation of nonpoint source pollution management programs, of which agriculture and silviculture are the responsibility of the TSSWCB. Currently, the TSSWCB receives federal funds through the Clean Water Act. The greatest impediment to securing federal funds is the requirement in most programs that they be matched by varying percentages of non-federal funds. The Clean Water Act Section 319(h) federal grant has a 40% non-federal match requirement. The TSSWCB utilizes general revenue appropriations in the Statewide Management Plan Strategy and the Pollution Abatement Plan Strategy toward satisfying the match requirement.

592 Soil and Water Conservation Board

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Pollution Abatement Plans Certified	355.00	380.00	589.00	400.00	400.00
2	Number of Water Quality Treatment Grants Made	231.00	200.00	250.00	200.00	200.00
Efficiency Measures:						
1	Average Number of Days to Certify Pollution Abatement Plans	2.60	3.60	20.00	20.00	20.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,225,405	\$1,342,575	\$1,442,635	\$1,442,635	\$1,442,635
1002	OTHER PERSONNEL COSTS	\$52,977	\$50,244	\$54,500	\$54,500	\$54,500
2001	PROFESSIONAL FEES AND SERVICES	\$1,551	\$9,500	\$10,000	\$10,000	\$10,000
2002	FUELS AND LUBRICANTS	\$37,121	\$37,000	\$40,000	\$40,000	\$40,000
2003	CONSUMABLE SUPPLIES	\$10,110	\$10,500	\$15,000	\$15,000	\$15,000
2004	UTILITIES	\$24,731	\$26,000	\$26,000	\$26,000	\$26,000
2005	TRAVEL	\$41,055	\$42,000	\$42,500	\$42,500	\$42,500
2006	RENT - BUILDING	\$120,474	\$130,900	\$133,000	\$133,000	\$133,000
2007	RENT - MACHINE AND OTHER	\$14,615	\$14,600	\$14,600	\$14,600	\$14,600
2009	OTHER OPERATING EXPENSE	\$226,594	\$113,995	\$174,816	\$174,816	\$174,816
4000	GRANTS	\$1,877,991	\$2,416,817	\$2,054,070	\$2,054,070	\$2,054,070

592 Soil and Water Conservation Board

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5000	CAPITAL EXPENDITURES	\$86,502	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,719,126	\$4,194,131	\$4,007,121	\$4,007,121	\$4,007,121
Method of Financing:						
1	General Revenue Fund	\$3,719,126	\$4,075,531	\$4,007,121	\$4,007,121	\$4,007,121
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,719,126	\$4,075,531	\$4,007,121	\$4,007,121	\$4,007,121
Method of Financing:						
555	Federal Funds					
	10.912.000 ENVIRONMENTAL QUALITY INC	\$0	\$103,235	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$103,235	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$103,235	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$0	\$15,365	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$15,365	\$0	\$0	\$0

592 Soil and Water Conservation Board

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,007,121	\$4,007,121
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,719,126	\$4,194,131	\$4,007,121	\$4,007,121	\$4,007,121
FULL TIME EQUIVALENT POSITIONS:		28.3	31.2	31.8	31.8	31.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes a conservation planning program called the Water Quality Management Plan Program. This program, in addition to a nonpoint source mandate, comes from Senate Bill 503 of the 73rd Legislative Session in 1993. This program is administered through a partnership between the 216 SWCDs in Texas and the TSSWCB. It is a voluntary program that emphasizes implementation of the management practices contained within the United States Department of Agriculture, Natural Resources Conservation Service's (NRCS) Field Office Technical Guide. Landowners may apply for cost-share assistance through this program.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

592 Soil and Water Conservation Board

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Due to changes made by the U.S. Environmental Protection Agency (EPA) to the federal regulations for concentrated animal feeding operations (CAFOs), the Texas Commission on Environmental Quality (TCEQ) has adopted a change to their agency rules that requires dry-litter poultry operations larger than 125,000 birds to operate under a water quality permit. This change was necessary to make the CAFO rules in Texas consistent with the federal regulations. Prior to this change in the federal regulations, dry-litter poultry operations were not required to have a permit. However, due to Senate Bill 1339 (77th Legislative Session, 2001), all poultry operations in Texas are required to operate in accordance with a TSSWCB certified Water Quality Management Plan. The TSSWCB is working cooperatively with the TCEQ to ensure that the technical work is carried out as a result of Senate Bill 1339.

592 Soil and Water Conservation Board

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Acres of Brush Treated	20,219.00	5,000.00	23,138.00	23,138.00	23,138.00
2	Number of Acres of Brush Under Resource Management Plan	17,883.70	18,600.00	145,000.00	18,000.00	18,000.00
Efficiency Measures:						
1	Average Cost Per Acre of Mechanical Brush Clearing	142.26	138.00	100.00	100.00	100.00
2	Average Cost Per Acre of Chemical Brush Clearing	30.44	50.00	50.00	50.00	50.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$221,441	\$250,445	\$272,159	\$272,159	\$272,159
1002	OTHER PERSONNEL COSTS	\$6,440	\$13,500	\$10,000	\$10,000	\$10,000
2001	PROFESSIONAL FEES AND SERVICES	\$14,574	\$14,500	\$14,500	\$14,500	\$14,500
2002	FUELS AND LUBRICANTS	\$7,448	\$7,500	\$7,500	\$7,500	\$7,500
2003	CONSUMABLE SUPPLIES	\$1,470	\$1,000	\$1,500	\$1,500	\$1,500
2004	UTILITIES	\$5,124	\$5,026	\$5,000	\$5,000	\$5,000
2005	TRAVEL	\$22,286	\$25,000	\$25,000	\$25,000	\$25,000
2006	RENT - BUILDING	\$18,435	\$23,700	\$25,000	\$25,000	\$25,000
2007	RENT - MACHINE AND OTHER	\$717	\$742	\$1,000	\$1,000	\$1,000
2009	OTHER OPERATING EXPENSE	\$91,579	\$215,000	\$194,754	\$194,754	\$194,754

592 Soil and Water Conservation Board

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4000	GRANTS	\$1,862,284	\$1,582,000	\$1,582,000	\$1,582,000	\$1,582,000
5000	CAPITAL EXPENDITURES	\$19,626	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,271,424	\$2,138,413	\$2,138,413	\$2,138,413	\$2,138,413
Method of Financing:						
1	General Revenue Fund	\$2,271,424	\$2,138,413	\$2,138,413	\$2,138,413	\$2,138,413
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,271,424	\$2,138,413	\$2,138,413	\$2,138,413	\$2,138,413
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,138,413	\$2,138,413
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,271,424	\$2,138,413	\$2,138,413	\$2,138,413	\$2,138,413
FULL TIME EQUIVALENT POSITIONS:		4.5	4.5	5.0	5.0	5.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

592 Soil and Water Conservation Board

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Water Supply Enhancement responsibilities include programs designed to enhance water availability by removing water-depleting brush and trees, such as juniper, mesquite, and salt cedar, which have invaded many areas of the state and created critical water shortages.

592 Soil and Water Conservation Board

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$466,646	\$504,495	\$516,570	\$516,570	\$516,570
1002	OTHER PERSONNEL COSTS	\$15,330	\$16,900	\$15,000	\$15,000	\$15,000
2001	PROFESSIONAL FEES AND SERVICES	\$24,397	\$3,000	\$3,000	\$3,000	\$3,000
2002	FUELS AND LUBRICANTS	\$2,761	\$1,200	\$1,500	\$1,500	\$1,500
2003	CONSUMABLE SUPPLIES	\$1,940	\$2,000	\$2,000	\$2,000	\$2,000
2004	UTILITIES	\$9,401	\$8,400	\$8,500	\$8,500	\$8,500
2005	TRAVEL	\$63,777	\$60,000	\$60,000	\$60,000	\$60,000
2006	RENT - BUILDING	\$13,581	\$13,580	\$14,000	\$14,000	\$14,000
2007	RENT - MACHINE AND OTHER	\$1,218	\$720	\$1,000	\$1,000	\$1,000
2009	OTHER OPERATING EXPENSE	\$37,673	\$29,440	\$28,165	\$28,165	\$28,165
5000	CAPITAL EXPENDITURES	\$1,617	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$638,341	\$639,735	\$649,735	\$649,735	\$649,735
Method of Financing:						
1	General Revenue Fund	\$638,263	\$639,735	\$649,735	\$649,735	\$649,735
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$638,263	\$639,735	\$649,735	\$649,735	\$649,735

592 Soil and Water Conservation Board

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
666	Appropriated Receipts	\$78	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$78	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$649,735	\$649,735
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$638,341	\$639,735	\$649,735	\$649,735	\$649,735
FULL TIME EQUIVALENT POSITIONS:		8.5	8.5	8.5	8.5	8.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The TSSWCB focuses on maintaining a low administrative overhead compared to program delivery. The agency's indirect administration for the 2016-17 biennium is anticipated to be 2.5 percent of the annual operating budget. The Indirect Administration Strategy funds State Board Member travel, Executive Director, Budget and Accounting, Information Technology, and Human Resources.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The TSSWCB budget is grant driven with over 80 percent of the annual operating budget expended on program grants and grants to soil and water conservation districts. In addition to general administration, this strategy also funds staff for administering grant payments to soil and water conservation districts and end users of agency programs including landowners, operators, and local/state/federal partner entities.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$21,228,889	\$27,022,305	\$26,369,807	\$26,369,807	\$26,369,807
METHODS OF FINANCE (INCLUDING RIDERS):				\$26,369,807	\$26,369,807
METHODS OF FINANCE (EXCLUDING RIDERS):	\$21,228,889	\$27,022,305	\$26,369,807	\$26,369,807	\$26,369,807
FULL TIME EQUIVALENT POSITIONS:	67.9	70.5	72.1	72.1	72.1

3.B. Rider Revisions and Additions Request

Agency Code: 592	Agency Name: Texas State Soil and Water Conservation Board	Prepared By: Kenny Zajicek	Date: August 4, 2014	Request Level: Baseline
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Current Rider Number	Page Number in 2014–15 GAA	Proposed Rider Language
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1

VI-54

Performance Measure Targets.

A. Goal: SOIL & WATER CONSERVATION ASSIST	70%	54%	70% 53%
Outcome (Results/Impact): Percent of District Financial Needs Met by Soil and Water Conservation Board Grants			
A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE	17,250		17,250
Output (Volume): Number of Contacts with Districts to Provide Conservation Education Assistance			
A.2.1. Strategy: FLOOD CONTROL DAMS	4		4
Output (Volume): Number of Flood Control Dam Repair Grants Awarded			
B. Goal: NONPOINT SOURCE POLLUTION ABATEMENT	70%		70%
Outcome (Results/Impact): Percent of Agricultural and Silvicultural Operations with a Potential to Cause Nonpoint Pollution in Problem Areas As Identified and Designated by the TSSWCB			
B.1.1. Strategy: STATEWIDE MANAGEMENT PLAN	25		25
Output (Volume): Number of Proposals for Federal Grant Funding Evaluated by TSSWCB Staff			
B.1.2. Strategy: POLLUTION ABATEMENT PLAN	589		589
Output (Volume): Number of Pollution Abatement Plans Certified			
C. Goal: WATER SUPPLY ENHANCEMENT	1,500,000,000		1,500,000,000
Output (Volume): Predicted Number of Gallons of Water Yielded from Water Supply Enhancement Program			
C.1.1. Strategy: WATER CONSERVATION AND ENHANCEMENT	23,138		23,138
Output (Volume): Number of Acres of Brush Treated			

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

- | | | |
|---|-------|---|
| 2 | VI-54 | <p>Matching Requirements. Funds appropriated above for conservation assistance grants for soil and water conservation districts may be expended only when matched by equal amounts from sources other than state funds or earnings from state funds, not to exceed \$7,500 in any district per fiscal year.</p> |
| 3 | VI-54 | <p>Allocation of Grant Funds. Out of the amounts appropriated above to the Soil and Water Conservation Board, any Conservation Implementation Assistance or Technical Assistance grant funds to the soil and water conservation districts shall be used for expenses occurring in the fiscal year in which the grant funds are allocated. Grant distributions are made contingent upon districts filing annual Conservation Implementation Assistance or Technical Assistance expenditure summary reports with the Soil and Water Conservation Board and are subject to a year-end reconciliation.</p> |
| 4 | VI-54 | <p>Water Quality Management Plans. Included in amounts appropriated above in Strategy B.1.2, Pollution Abatement Plan, is \$406,818 out of the General Revenue Fund in fiscal years 2014<u>6</u> and 2015<u>7</u> for administrative costs associated with the preparation of water quality management plans for poultry operators and \$3,661,153 out of the General Revenue fund in fiscal years 2014<u>6</u> and 2015<u>7</u> for the planning and implementation of water quality management plans. Any unexpended balances from this appropriation as of August 31, 2014<u>6</u>are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2015<u>6</u>.</p> |
| 5 | VI-54 | <p>Conservation Assistance to the Soil and Water Conservation Districts. Out of the amounts appropriated above to the Soil and Water Conservation Board, any conservation assistance grants awarded to soil and water conservation districts on a matching basis and requiring districts to raise funds from sources other than the Soil and Water Conservation Board prior to receiving such grants shall remain permanently with the soil and water conservation district granted the funds. The Soil and Water Conservation Board shall not require the soil and water conservation districts to return conservation assistance grant funds at the end of a fiscal year or at the end of a biennium.</p> |
| 6 | VI-55 | <p>Water Supply Enhancement. Included in amounts appropriated above in Strategy C.1.1, Water Conservation and Enhancement, is \$2,135,413 in fiscal year 2014<u>6</u> and \$2,135,413 in fiscal year 2015<u>7</u> out of the General Revenue Fund for the Water Supply Enhancement program. These funds shall be used for supporting existing and implementing new water supply enhancement projects designated by the Soil and Water Conservation Board. Any unexpended balances from this appropriation as of August 31, 2014<u>6</u>are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2014<u>6</u>.</p> |
| 7 | VI-55 | <p>Appropriation: Flood Control Dam Operation, Maintenance, and Structural Repair. Included in the amounts appropriated above in Strategy A.2.1. Flood Control Dam Maintenance and Structural Repair, is \$7,400,000 in each fiscal year out of the General Revenue Fund to provide for operations and maintenance, structural repair, and rehabilitation needs to flood control dams. Included in the amounts appropriated above are unexpended and unobligated balances remaining as of August 31, 2013<u>5</u>, (estimated to be \$0). Any unexpended balances from this appropriation as of August 31, 2014<u>6</u>are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2014<u>6</u>.</p> |
| 8 | VI-55 | <p>Appropriation: Statewide Management Plan. Included in the amounts appropriated above in Strategy B.1.1., Statewide Management Plan is \$1,297,346 in each fiscal year out of the General Revenue Fund for the nonpoint source water quality program. Any unexpended balances from this appropriation as of August 31, 2014<u>6</u>are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2014<u>6</u>.</p> |

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2014
 TIME: 8:59:33AM

Agency code: 592

Agency name:

Soil and Water Conservation Board

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2016</u>	<u>Excp 2017</u>
	Item Name: Statewide Soil and Water Conservation Implementation		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Program Expertise, Financial & Conservation Implementation Assistance		
	03-01-01 Provide Financial/Technical Assistance for Water Quantity Enhancement		
 OBJECTS OF EXPENSE:			
4000	GRANTS	3,742,861	3,837,136
	TOTAL, OBJECT OF EXPENSE	\$3,742,861	\$3,837,136
 METHOD OF FINANCING:			
1	General Revenue Fund	3,742,861	3,837,136
	TOTAL, METHOD OF FINANCING	\$3,742,861	\$3,837,136

DESCRIPTION / JUSTIFICATION:

Texas Agriculture Code Chapter 201.026 designates the Texas State Soil and Water Conservation Board as the lead agency in the state for activity relating to abating agricultural and silvicultural nonpoint source pollution. The State Board provides funding to local soil and water conservation districts who through a voluntary and cooperative relationship with landowners / operators, implement land management practices for nonpoint source pollution abatement. The practices are implemented through management plans developed jointly by landowners / operators and local soil and water conservation districts. These voluntary efforts assist the State and landowners / operators in preventing regulatory enforcement actions from federal agencies relating to nonpoint source pollution. Under Texas Agriculture Code Chapter 203 the State Board implements a Water Supply Enhancement Program through soil and water conservation districts. This program works with landowners / operators to voluntarily remove brush in all areas of the state where brush is contributing to a substantial water conservation problem and thus increasing state water yield.

EXTERNAL/INTERNAL FACTORS:

Soil and water conservation districts do not have taxing authority and are funded through local donations and state appropriations. Operating costs identified by the State's 216 soil and water conservation districts statewide (primarily one in each county) exceed current state appropriations and anticipated local income from donations by \$5.6 million for the biennium. Additional needs for water supply enhancement projects implemented through soil and water conservation districts total \$2 million for the biennium.

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

Code	Description	Excp 2016	Excp 2017
Item Name: Statewide Soil and Water Conservation Implementation			
Allocation to Strategy: 1-1-1 Program Expertise, Financial & Conservation Implementation Assistance			
STRATEGY IMPACT ON OUTCOME MEASURES:			
	<u>1</u> % of District Financial Needs Met by Conservation Board Grants	46.00%	47.00%
OUTPUT MEASURES:			
	<u>1</u> Number of Grants-related Claims Processed	925.00	925.00
OBJECTS OF EXPENSE:			
	4000 GRANTS	2,742,861	2,837,136
TOTAL, OBJECT OF EXPENSE		\$2,742,861	\$2,837,136
METHOD OF FINANCING:			
	1 General Revenue Fund	2,742,861	2,837,136
TOTAL, METHOD OF FINANCING		\$2,742,861	\$2,837,136

4.B. Exceptional Items Strategy Allocation Schedule

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2014

TIME: 8:59:33AM

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

Code	Description	Excp 2016	Excp 2017
Item Name: Statewide Soil and Water Conservation Implementation			
Allocation to Strategy: 3-1-1 Provide Financial/Technical Assistance for Water Quantity Enhancement			
STRATEGY IMPACT ON OUTCOME MEASURES:			
	<u>2</u> Predicted Number of Gallons of Water Yielded	720,000,000.00	383,000,000.00
OBJECTS OF EXPENSE:			
	4000 GRANTS	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
	1 General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2014
TIME: 8:59:34AM

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

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

CODE DESCRIPTION	Excp 2016	Excp 2017
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OUTPUT MEASURES:

<u>1</u> Number of Grants-related Claims Processed	925.00	925.00
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OBJECTS OF EXPENSE:

4000 GRANTS	2,742,861	2,837,136
Total, Objects of Expense	\$2,742,861	\$2,837,136

METHOD OF FINANCING:

1 General Revenue Fund	2,742,861	2,837,136
Total, Method of Finance	\$2,742,861	\$2,837,136

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Statewide Soil and Water Conservation Implementation

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2014
TIME: 8:59:34AM

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

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

CODE DESCRIPTION	Excp 2016	Excp 2017
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>2</u> Predicted Number of Gallons of Water Yielded	720,000,000.00	383,000,000.00
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OUTPUT MEASURES:

<u>1</u> Number of Acres of Brush Treated	13,000.00	13,000.00
<u>2</u> Number of Acres of Brush Under Resource Management Plan	10,000.00	10,000.00

OBJECTS OF EXPENSE:

4000 GRANTS	1,000,000	1,000,000
Total, Objects of Expense	\$1,000,000	\$1,000,000

METHOD OF FINANCING:

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

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Statewide Soil and Water Conservation Implementation

6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2014
 Time: 8:59:34AM

Agency Code: 592 Agency: Soil and Water Conservation Board

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
32.7%	Special Trade Construction	32.7 %	0.0%	-32.7%	\$0	\$8,961	32.7 %	0.0%	-32.7%	\$0	\$3,405
23.6%	Professional Services	23.6 %	0.0%	-23.6%	\$0	\$38,653	23.6 %	0.0%	-23.6%	\$0	\$24,000
24.6%	Other Services	24.6 %	4.1%	-20.5%	\$222,951	\$5,481,618	24.6 %	0.9%	-23.7%	\$19,249	\$2,115,703
21.0%	Commodities	21.0 %	15.0%	-6.0%	\$37,721	\$252,026	21.0 %	21.9%	0.9%	\$66,462	\$303,809
	Total Expenditures		4.5%		\$260,672	\$5,781,258		3.5%		\$85,711	\$2,446,917

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

The TSSWCB generates expenditures in three procurement categories and they are Professional Services, Other Services, and commodities. The agency did not attain or exceed the Heavy Construction, Special Trade categories of the applicable statewide HUB procurement goals for fiscal year 2012-13.

Applicability:

The following procurement categories not applicable to our agency for fiscal years 12 & 13: Heavy Construction and Building Construction.

Factors Affecting Attainment:

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

"Good-Faith" Efforts:

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

		592 Soil and Water Conservation Board				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
10.912.000	ENVIRONMENTAL QUALITY INC					
1 - 1 - 1	PROGRAM MANAGEMENT & ASSISTANCE	0	598,618	0	0	0
2 - 1 - 2	POLLUTION ABATEMENT PLAN	0	103,235	0	0	0
TOTAL, ALL STRATEGIES		\$0	\$701,853	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$701,853	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
66.460.000	Nonpoint Source Implement					
2 - 1 - 1	STATEWIDE MANAGEMENT PLAN	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
TOTAL, ALL STRATEGIES		\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

592 Soil and Water Conservation Board		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
CFDA NUMBER/ STRATEGY						
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.912.000	ENVIRONMENTAL QUALITY INC	0	701,853	0	0	0
66.460.000	Nonpoint Source Implement	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
TOTAL, ALL STRATEGIES		\$6,000,000	\$6,701,853	\$6,000,000	\$6,000,000	\$6,000,000
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$6,000,000	\$6,701,853	\$6,000,000	\$6,000,000	\$6,000,000
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

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

Potential Loss:

All federal funding is dependant upon federal appropriations.

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas State Soil and Water Conservation Board

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2016-17 GAA BILL PATTERN	\$ 31,962
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<u>Fund Name</u>	
Estimated Beginning Balance in FY 2014	\$ 31,962
Estimated Revenues FY 2014	\$ -
Estimated Revenues FY 2015	\$ -
FY 2014-15 Total	\$ 31,962
Estimated Beginning Balance in FY 2016	\$ 31,962
Estimated Revenues FY 2016	\$ -
Estimated Revenues FY 2017	\$ -
FY 2016-17 Total	\$ 31,962
Constitutional or Statutory Creation and Use of Funds:	
<div style="border: 1px solid black; padding: 5px;"> <p>Texas Agriculture Code, Sec. 201.081. ANNUAL MEETING OF DIRECTORS. (a) The state board shall provide for an annual meeting of conservation district directors to be held at a time and place determined by the state board. (c) The state board may maintain an account in a local depository bank for the purpose of depositing fees collected</p> </div>	
Method of Calculation and Revenue Assumptions:	
<div style="border: 1px solid black; padding: 5px;"> <p>Registration fees are collected to cover costs of an annual meeting. No revenues are anticipated above the cost of the annual meeting each year. A balance is maintained in the account to cover unexpected expenses (example: change in venue due to weather or other circumstances beyond agency control).</p> </div>	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2014
Time: 8:59:36AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 Across the board reduction to Programs							
Category: Across the Board Reductions							
Item Comment: The Texas State Soil and Water Conservation Board is a small state agency with approximately 3 percent of the annual operating budget expended for Indirect Administration. Over 80 percent of the annual operating budget is expended on agency program grants and grants to soil and water conservation districts. Reductions include an approximate 16 percent across the board reduction to program grants and associated travel related costs.							
Strategy: 1-1-1 Program Expertise, Financial & Conservation Implementation Assistance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$41,215	\$41,215	\$82,430	
General Revenue Funds Total	\$0	\$0	\$0	\$41,215	\$41,215	\$82,430	
Strategy: 1-2-1 Flood Control Dam Maintenance & Structural Repair							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,126,242	\$1,126,242	\$2,252,484	
General Revenue Funds Total	\$0	\$0	\$0	\$1,126,242	\$1,126,242	\$2,252,484	
Strategy: 2-1-1 Implement a Statewide Management Plan for Controlling NPS Pollution							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$209,874	\$209,874	\$419,748	
General Revenue Funds Total	\$0	\$0	\$0	\$209,874	\$209,874	\$419,748	
Strategy: 2-1-2 Pollution Abatement Plans for Problem Agricultural Areas							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$361,848	\$361,848	\$723,696	
General Revenue Funds Total	\$0	\$0	\$0	\$361,848	\$361,848	\$723,696	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2014
Time: 8:59:36AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 3-1-1 Provide Financial/Technical Assistance for Water Quantity Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$278,500	\$278,500	\$557,000	
General Revenue Funds Total	\$0	\$0	\$0	\$278,500	\$278,500	\$557,000	
Strategy: 4-1-1 Indirect Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$9,594	\$9,593	\$19,187	
General Revenue Funds Total	\$0	\$0	\$0	\$9,594	\$9,593	\$19,187	
Item Total	\$0	\$0	\$0	\$2,027,273	\$2,027,272	\$4,054,545	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$2,027,273	\$2,027,272	\$4,054,545	\$4,054,545
Agency Grand Total	\$0	\$0	\$0	\$2,027,273	\$2,027,272	\$4,054,545	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)							

7.A. Indirect Administrative and Support Costs

8/4/2014 8:59:37AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

592 Soil and Water Conservation Board

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-1	Indirect Administration					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$466,646	\$ 504,495	\$ 516,570	\$ 516,570	\$ 516,570
1002	OTHER PERSONNEL COSTS	15,330	16,900	15,000	15,000	15,000
2001	PROFESSIONAL FEES AND SERVICES	24,397	3,000	3,000	3,000	3,000
2002	FUELS AND LUBRICANTS	2,761	1,200	1,500	1,500	1,500
2003	CONSUMABLE SUPPLIES	1,940	2,000	2,000	2,000	2,000
2004	UTILITIES	9,401	8,400	8,500	8,500	8,500
2005	TRAVEL	63,777	60,000	60,000	60,000	60,000
2006	RENT - BUILDING	13,581	13,580	14,000	14,000	14,000
2007	RENT - MACHINE AND OTHER	1,218	720	1,000	1,000	1,000
2009	OTHER OPERATING EXPENSE	37,673	29,440	28,165	28,165	28,165
5000	CAPITAL EXPENDITURES	1,617	0	0	0	0
Total, Objects of Expense		\$638,341	\$639,735	\$649,735	\$649,735	\$649,735
METHOD OF FINANCING:						
1	General Revenue Fund	638,263	639,735	649,735	649,735	649,735
666	Appropriated Receipts	78	0	0	0	0
Total, Method of Financing		\$638,341	\$639,735	\$649,735	\$649,735	\$649,735

Method of Allocation

7.A. Indirect Administrative and Support Costs

8/4/2014 8:59:37AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

592 Soil and Water Conservation Board

Exp 2013

Est 2014

Bud 2015

BL 2016

BL 2017

Indirect Administration Strategy

7.A. Indirect Administrative and Support Costs

8/4/2014 8:59:37AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

592 Soil and Water Conservation Board

	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$466,646	\$504,495	\$516,570	\$516,570	\$516,570
1002 OTHER PERSONNEL COSTS	\$15,330	\$16,900	\$15,000	\$15,000	\$15,000
2001 PROFESSIONAL FEES AND SERVICES	\$24,397	\$3,000	\$3,000	\$3,000	\$3,000
2002 FUELS AND LUBRICANTS	\$2,761	\$1,200	\$1,500	\$1,500	\$1,500
2003 CONSUMABLE SUPPLIES	\$1,940	\$2,000	\$2,000	\$2,000	\$2,000
2004 UTILITIES	\$9,401	\$8,400	\$8,500	\$8,500	\$8,500
2005 TRAVEL	\$63,777	\$60,000	\$60,000	\$60,000	\$60,000
2006 RENT - BUILDING	\$13,581	\$13,580	\$14,000	\$14,000	\$14,000
2007 RENT - MACHINE AND OTHER	\$1,218	\$720	\$1,000	\$1,000	\$1,000
2009 OTHER OPERATING EXPENSE	\$37,673	\$29,440	\$28,165	\$28,165	\$28,165
5000 CAPITAL EXPENDITURES	\$1,617	\$0	\$0	\$0	\$0
Total, Objects of Expense	\$638,341	\$639,735	\$649,735	\$649,735	\$649,735
Method of Financing					
1 General Revenue Fund	\$638,263	\$639,735	\$649,735	\$649,735	\$649,735
666 Appropriated Receipts	\$78	\$0	\$0	\$0	\$0
Total, Method of Financing	\$638,341	\$639,735	\$649,735	\$649,735	\$649,735
Full-Time-Equivalent Positions (FTE)					

Agency code: 592

Agency name: Soil and Water Conservation Board

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1	Program Expertise, Financial & Conservation Implementation Assistance				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$20,580	\$21,909	\$22,682	\$22,682	\$22,682
1002 OTHER PERSONNEL COSTS	0	0	150	150	150
2003 CONSUMABLE SUPPLIES	77	100	100	100	100
2004 UTILITIES	470	480	500	500	500
2006 RENT - BUILDING	581	581	600	600	600
2007 RENT - MACHINE AND OTHER	190	30	50	50	50
Total, Objects of Expense	\$21,898	\$23,100	\$24,082	\$24,082	\$24,082
METHOD OF FINANCING:					
1 General Revenue Fund	21,898	23,100	24,082	24,082	24,082
Total, Method of Financing	\$21,898	\$23,100	\$24,082	\$24,082	\$24,082
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.5	0.5	0.5	0.5	0.5

DESCRIPTION

One part-time Administrative Assistant stationed at Temple Office. Costs are allocated by FTEs.

Agency code: 592

Agency name: Soil and Water Conservation Board

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-1	Implement a Statewide Management Plan for Controlling NPS Pollution				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$48,763	\$51,800	\$53,629	\$53,629	\$53,629
1002 OTHER PERSONNEL COSTS	2,000	2,000	2,000	2,000	2,000
2003 CONSUMABLE SUPPLIES	4,253	465	2,275	2,275	2,275
2004 UTILITIES	1,142	819	865	865	865
2006 RENT - BUILDING	1,879	1,879	2,002	2,002	2,002
2007 RENT - MACHINE AND OTHER	1,368	1,411	1,411	1,411	1,411
Total, Objects of Expense	\$59,405	\$58,374	\$62,182	\$62,182	\$62,182
METHOD OF FINANCING:					
555 Federal Funds					
66.460.000 Nonpoint Source Implement	59,405	58,374	62,182	62,182	62,182
Total, Method of Financing	\$59,405	\$58,374	\$62,182	\$62,182	\$62,182
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.0	1.0	1.0	1.0	1.0

DESCRIPTION

One Contracts Specialist stationed at Temple Office. Costs are allocated by FTEs.

Agency code: 592

Agency name: Soil and Water Conservation Board

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-2 Pollution Abatement Plans for Problem Agricultural Areas					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$193,900	\$204,380	\$213,500	\$213,500	\$213,500
1002 OTHER PERSONNEL COSTS	2,050	2,050	2,050	2,050	2,050
2003 CONSUMABLE SUPPLIES	2,143	2,132	3,181	3,181	3,181
2004 UTILITIES	5,243	5,281	5,515	5,515	5,515
2006 RENT - BUILDING	21,089	22,323	23,757	23,757	23,757
2007 RENT - MACHINE AND OTHER	3,098	2,965	3,097	3,097	3,097
Total, Objects of Expense	\$227,523	\$239,131	\$251,100	\$251,100	\$251,100
METHOD OF FINANCING:					
1 General Revenue Fund	227,523	239,131	251,100	251,100	251,100
Total, Method of Financing	\$227,523	\$239,131	\$251,100	\$251,100	\$251,100
FULL-TIME-EQUIVALENT POSITIONS (FTE):	6.0	6.5	7.0	7.0	7.0

DESCRIPTION

One Administrative Assistant stationed in each Water Quality Regional Office located in Nacogdoches, Wharton, San Angelo, Hale Center, Mount Pleasant, Harlingen, and Dublin. Costs are allocated by FTEs.

Agency code: 592

Agency name: Soil and Water Conservation Board

	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$263,243	\$278,089	\$289,811	\$289,811	\$289,811
1002 OTHER PERSONNEL COSTS	\$4,050	\$4,050	\$4,200	\$4,200	\$4,200
2003 CONSUMABLE SUPPLIES	\$6,473	\$2,697	\$5,556	\$5,556	\$5,556
2004 UTILITIES	\$6,855	\$6,580	\$6,880	\$6,880	\$6,880
2006 RENT - BUILDING	\$23,549	\$24,783	\$26,359	\$26,359	\$26,359
2007 RENT - MACHINE AND OTHER	\$4,656	\$4,406	\$4,558	\$4,558	\$4,558
Total, Objects of Expense	\$308,826	\$320,605	\$337,364	\$337,364	\$337,364
Method of Financing					
1 General Revenue Fund	\$249,421	\$262,231	\$275,182	\$275,182	\$275,182
555 Federal Funds	\$59,405	\$58,374	\$62,182	\$62,182	\$62,182
Total, Method of Financing	\$308,826	\$320,605	\$337,364	\$337,364	\$337,364
Full-Time-Equivalent Positions (FTE)	7.5	8.0	8.5	8.5	8.5