



Operating Budget for Fiscal Year 2016

Submitted to the
Governor's Office Budget Division
And the Legislative Budget Board

By

Texas State Soil and Water Conservation Board

December 1, 2015

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CERTIFICATE

Agency Name Texas State Soil and Water Conservation Board

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division 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 Governor's Office will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-fourth Legislature, Regular Session, 2015.

Chief Executive Officer or Presiding Judge

Signature

Rex Isom

Printed Name

Executive Director

Title

DEC 01 2015

Date

Board or Commission Chair

Signature

Scott Buckles

Printed Name

Board Chair

Title

DEC 01 2015

Date

Chief Financial Officer

Signature

Kenny Zajicek

Printed Name

Fiscal Officer

Title

DEC 01 2015

Date

Budget Overview
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

592 Soil and Water Conservation Board

Appropriation Years: 2016-17

	GENERAL REVENUE FUNDS		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS			
	2015	2016	2015	2016	2015	2016	2015	2016		
Goal: 1. Soil and Water Conservation Assistance										
1.1.1. Program Management & Assistance	5,216,828	5,619,634			265,894	275,000			5,482,722	5,894,634
1.2.1. Flood Control Dams	8,477,417	7,410,830			994,412	8,500,000			9,471,829	15,910,830
Total, Goal	13,694,245	13,030,464			1,260,306	8,775,000			14,954,551	21,805,464
Goal: 2. Administer a Program for Abatement of Agricul Nonpoint Source Pollution										
2.1.1. Statewide Management Plan	1,297,346	1,050,000			6,000,000	6,000,000			7,297,346	7,050,000
2.1.2. Pollution Abatement Plan	4,438,366	4,042,884			40,810				4,479,176	4,042,884
Total, Goal	5,735,712	5,092,884			6,040,810	6,000,000			11,776,522	11,092,884
Goal: 3. Protect and Enhance Water Supplies										
3.1.1. Water Conservation And Enhancement	3,119,235	2,645,575					13,422		3,132,657	2,645,575
Total, Goal	3,119,235	2,645,575					13,422		3,132,657	2,645,575
Goal: 4. Indirect Administration										
4.1.1. Indirect Administration	663,860	688,109					1,640		665,500	688,109
Total, Goal	663,860	688,109					1,640		665,500	688,109
Total, Agency	23,213,052	21,457,032			7,301,116	14,775,000	15,062		30,529,230	36,232,032
Total FTEs									70.8	72.1

2.A. Summary of Budget By Strategy

DATE : 12/1/2015

TIME : 2:42:13PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Soil and Water Conservation Assistance			
1 <i>Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts</i>			
1 PROGRAM MANAGEMENT & ASSISTANCE	\$5,359,359	\$5,482,722	\$5,894,634
2 <i>Flood Control Dam Maintenance & Structural Repair</i>			
1 FLOOD CONTROL DAMS	\$6,274,527	\$9,471,829	\$15,910,830
TOTAL, GOAL 1	\$11,633,886	\$14,954,551	\$21,805,464
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	\$7,297,346	\$7,297,346	\$7,050,000
2 POLLUTION ABATEMENT PLAN	\$3,539,748	\$4,479,176	\$4,042,884
TOTAL, GOAL 2	\$10,837,094	\$11,776,522	\$11,092,884
3 Protect and Enhance Water Supplies			
1 <i>Conserve and Enhance Water Supplies for the State of Texas</i>			
1 WATER CONSERVATION AND ENHANCEMENT	\$1,163,243	\$3,132,657	\$2,645,575
TOTAL, GOAL 3	\$1,163,243	\$3,132,657	\$2,645,575
4 Indirect Administration			
1 <i>Indirect Administration</i>			
1 INDIRECT ADMINISTRATION	\$663,369	\$665,500	\$688,109
TOTAL, GOAL 4	\$663,369	\$665,500	\$688,109

2.A. Summary of Budget By Strategy

DATE : 12/1/2015

TIME : 2:42:13PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$17,430,191	\$23,213,052	\$21,457,032
	\$17,430,191	\$23,213,052	\$21,457,032
Federal Funds:			
555 Federal Funds	\$6,867,401	\$7,301,116	\$14,775,000
	\$6,867,401	\$7,301,116	\$14,775,000
Other Funds:			
666 Appropriated Receipts	\$0	\$15,062	\$0
	\$0	\$15,062	\$0
TOTAL, METHOD OF FINANCING	\$24,297,592	\$30,529,230	\$36,232,032
FULL TIME EQUIVALENT POSITIONS	69.8	70.8	72.1

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2015**
 TIME: **2:43:12PM**

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

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
<u>GENERAL REVENUE</u>				
<u>1</u>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$20,272,727	\$20,272,727	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$21,369,807
	<i>TRANSFERS</i>			
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$36,002	\$96,800	\$0
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$87,225
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$(9,659)	\$(25,354)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art IX, Sec 14.05, UB Authority within the Same Biennium (2014-15 GAA)	\$(2,868,879)	\$2,868,879	\$0
TOTAL,	General Revenue Fund	\$17,430,191	\$23,213,052	\$21,457,032
TOTAL, ALL	GENERAL REVENUE	\$17,430,191	\$23,213,052	\$21,457,032

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$14,500,000
Regular Appropriations from MOF Table (2014-15 GAA)	\$6,000,000	\$6,000,000	\$0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2015**
 TIME: **2:43:12PM**

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

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
<i>RIDER APPROPRIATION</i>				
	Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$867,401	\$1,301,116	\$0
	Art IX, Section 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$0	\$0	\$275,000
TOTAL,	Federal Funds	\$6,867,401	\$7,301,116	\$14,775,000
TOTAL, ALL	FEDERAL FUNDS	\$6,867,401	\$7,301,116	\$14,775,000
 <u>OTHER FUNDS</u>				
666	Appropriated Receipts			
<i>RIDER APPROPRIATION</i>				
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$0	\$13,422	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$0	\$1,640	\$0
TOTAL,	Appropriated Receipts	\$0	\$15,062	\$0
TOTAL, ALL	OTHER FUNDS	\$0	\$15,062	\$0
GRAND TOTAL		\$24,297,592	\$30,529,230	\$36,232,032

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2015**
 TIME: **2:43:12PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	72.1	72.1	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	72.1
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized number below cap	(2.3)	(1.3)	0.0
TOTAL, ADJUSTED FTES	69.8	70.8	72.1

NUMBER OF 100% FEDERALLY FUNDED FTES

2.C. Summary of Budget By Object of Expense
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2015**
 TIME: **2:44:11PM**

Agency code: **592**

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

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$3,579,012	\$3,778,389	\$4,093,334
1002 OTHER PERSONNEL COSTS	\$128,641	\$115,637	\$132,500
2001 PROFESSIONAL FEES AND SERVICES	\$43,425	\$23,641	\$61,430
2002 FUELS AND LUBRICANTS	\$62,117	\$46,520	\$66,000
2003 CONSUMABLE SUPPLIES	\$21,244	\$39,409	\$47,000
2004 UTILITIES	\$75,397	\$80,561	\$70,250
2005 TRAVEL	\$390,286	\$437,729	\$419,538
2006 RENT - BUILDING	\$206,062	\$216,818	\$309,800
2007 RENT - MACHINE AND OTHER	\$32,241	\$40,661	\$45,600
2009 OTHER OPERATING EXPENSE	\$2,170,591	\$12,448,480	\$2,175,926
4000 GRANTS	\$17,588,576	\$13,202,839	\$28,780,254
5000 CAPITAL EXPENDITURES	\$0	\$98,546	\$30,400
Agency Total	\$24,297,592	\$30,529,230	\$36,232,032

2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2015
 Time: 2:45:10PM

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

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
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	68.70 %	61.80 %	61.32 %
2 <i>Flood Control Dam Maintenance & Structural Repair</i>			
1 % of Flood Control Dams Identified as in Need of Repair	9.50 %	9.50 %	7.89 %
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	86.00	89.00	70.00
KEY 2 % Problem Areas with Certified Plans	69.80 %	42.50 %	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	1.40	6.60	1.50
KEY 2 Predicted Number of Gallons of Water Yielded	1,010,982,930.30	1,931,883,267.70	1,850,000,000.00

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 2:46:01PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Soil and Water Conservation Assistance

OBJECTIVE: 1 Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts

STRATEGY: 1 Program Expertise, Financial & Conservation Implementation Assistance

Statewide Goal/Benchmark: 6 4

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Grants-related Claims Processed	2,728.00	2,723.00	1,850.00
KEY 2	# of Contacts w/Districts to provide Conservation Education Assistance	18,799.00	20,169.00	17,250.00
Efficiency Measures:				
1	Average Number of Days to Process a Grants-Related Claim	1.60	1.80	5.80
Explanatory/Input Measures:				
1	Percent of Districts Receiving Technical Assistance Funds	100.00	100.00	100.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$794,251	\$859,958	\$1,000,362
1002	OTHER PERSONNEL COSTS	\$26,357	\$31,377	\$30,000
2001	PROFESSIONAL FEES AND SERVICES	\$3,395	\$0	\$3,500
2002	FUELS AND LUBRICANTS	\$843	\$551	\$500
2003	CONSUMABLE SUPPLIES	\$2,934	\$3,057	\$3,000
2004	UTILITIES	\$16,859	\$17,802	\$18,000
2005	TRAVEL	\$234,957	\$253,619	\$227,038
2006	RENT - BUILDING	\$15,786	\$18,393	\$45,000
2007	RENT - MACHINE AND OTHER	\$1,194	\$8,225	\$1,000
2009	OTHER OPERATING EXPENSE	\$74,295	\$90,680	\$111,730
4000	GRANTS	\$4,188,488	\$4,194,855	\$4,454,504
5000	CAPITAL EXPENDITURES	\$0	\$4,205	\$0
TOTAL, OBJECT OF EXPENSE		\$5,359,359	\$5,482,722	\$5,894,634
Method of Financing:				
1	General Revenue Fund	\$4,760,741	\$5,216,828	\$5,619,634
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,760,741	\$5,216,828	\$5,619,634

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 2:46:01PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Soil and Water Conservation Assistance

OBJECTIVE: 1 Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts

STRATEGY: 1 Program Expertise, Financial & Conservation Implementation Assistance

Statewide Goal/Benchmark: 6 4

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Method of Financing:				
555	Federal Funds			
10.912.000	ENVIRONMENTAL QUALITY INC	\$598,618	\$265,894	\$275,000
CFDA Subtotal, Fund	555	\$598,618	\$265,894	\$275,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$598,618	\$265,894	\$275,000
TOTAL, METHOD OF FINANCE :		\$5,359,359	\$5,482,722	\$5,894,634
FULL TIME EQUIVALENT POSITIONS:		12.6	13.6	13.8

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 2:46:01PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Output Measures:

1	Number of District Meetings Attended	2,027.00	1,969.00	1,600.00
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TOTAL, METHOD OF FINANCE :

FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 2:46:01PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **592** Agency name: **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 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Flood Control Dam Repair Grants Awarded	1.00	4.00	4.00
2	Number of Flood Control Dam Repairs Completed	1.00	0.00	1.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$140,361	\$185,787	\$262,600
1002	OTHER PERSONNEL COSTS	\$3,407	\$3,090	\$5,000
2001	PROFESSIONAL FEES AND SERVICES	\$14,464	\$357	\$18,430
2002	FUELS AND LUBRICANTS	\$7,043	\$7,024	\$8,500
2003	CONSUMABLE SUPPLIES	\$229	\$1,756	\$500
2004	UTILITIES	\$2,882	\$3,483	\$3,250
2005	TRAVEL	\$13,571	\$17,577	\$20,000
2006	RENT - BUILDING	\$3,759	\$4,120	\$10,000
2007	RENT - MACHINE AND OTHER	\$232	\$248	\$300
2009	OTHER OPERATING EXPENSE	\$349,941	\$8,564,090	\$355,000
4000	GRANTS	\$5,738,638	\$683,296	\$15,227,250
5000	CAPITAL EXPENDITURES	\$0	\$1,001	\$0
TOTAL, OBJECT OF EXPENSE		\$6,274,527	\$9,471,829	\$15,910,830
Method of Financing:				
1	General Revenue Fund	\$6,274,527	\$8,477,417	\$7,410,830
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,274,527	\$8,477,417	\$7,410,830
Method of Financing:				
555	Federal Funds			
10.916.000	Watershed Rehabilitation Program	\$0	\$994,412	\$8,500,000
CFDA Subtotal, Fund	555	\$0	\$994,412	\$8,500,000

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 2:46:01PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **592** Agency name: **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 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$994,412	\$8,500,000
TOTAL, METHOD OF FINANCE :		\$6,274,527	\$9,471,829	\$15,910,830
FULL TIME EQUIVALENT POSITIONS:		2.9	3.8	5.0

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 2:46:01PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Administer a Program for Abatement of Agricul Nonpoint Source Pollution

OBJECTIVE: 1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program

STRATEGY: 1 Implement a Statewide Management Plan for Controlling NPS Pollution

Statewide Goal/Benchmark: 6 4

Service Categories:

Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	# of Proposals for Federal Grant Funding Evaluated	30.00	66.00	25.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$512,807	\$525,756	\$475,000
1002	OTHER PERSONNEL COSTS	\$13,742	\$12,869	\$15,000
2001	PROFESSIONAL FEES AND SERVICES	\$3,233	\$10,470	\$0
2002	FUELS AND LUBRICANTS	\$4,932	\$6,550	\$8,000
2003	CONSUMABLE SUPPLIES	\$2,363	\$16,888	\$25,000
2004	UTILITIES	\$11,014	\$12,309	\$9,500
2005	TRAVEL	\$28,147	\$30,547	\$40,000
2006	RENT - BUILDING	\$20,309	\$20,190	\$22,000
2007	RENT - MACHINE AND OTHER	\$14,131	\$14,920	\$15,500
2009	OTHER OPERATING EXPENSE	\$1,543,904	\$3,330,637	\$1,500,000
4000	GRANTS	\$5,142,764	\$3,304,241	\$4,933,500
5000	CAPITAL EXPENDITURES	\$0	\$11,969	\$6,500
TOTAL, OBJECT OF EXPENSE		\$7,297,346	\$7,297,346	\$7,050,000
Method of Financing:				
1	General Revenue Fund	\$1,297,346	\$1,297,346	\$1,050,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,297,346	\$1,297,346	\$1,050,000
Method of Financing:				
555	Federal Funds			
66.460.000	Nonpoint Source Implement	\$6,000,000	\$6,000,000	\$6,000,000
CFDA Subtotal, Fund	555	\$6,000,000	\$6,000,000	\$6,000,000

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 2:46:01PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Administer a Program for Abatement of Agricul Nonpoint Source Pollution

OBJECTIVE: 1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program

STRATEGY: 1 Implement a Statewide Management Plan for Controlling NPS Pollution

Statewide Goal/Benchmark: 6 4

Service Categories:

Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,000,000	\$6,000,000	\$6,000,000
TOTAL, METHOD OF FINANCE :		\$7,297,346	\$7,297,346	\$7,050,000
FULL TIME EQUIVALENT POSITIONS:		11.0	10.0	10.0

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 2:46:01PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Administer a Program for Abatement of Agricul Nonpoint Source Pollution

OBJECTIVE: 1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program

STRATEGY: 2 Pollution Abatement Plans for Problem Agricultural Areas

Statewide Goal/Benchmark: 6 4

Service Categories:

Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Output Measures:

KEY 1	Number of Pollution Abatement Plans Certified	359.00	354.00	154.00
2	Number of Water Quality Treatment Grants Made	162.00	203.00	154.00

Efficiency Measures:

1	Average Number of Days to Certify Pollution Abatement Plans	3.50	2.20	20.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$1,343,979	\$1,448,151	\$1,505,763
1002	OTHER PERSONNEL COSTS	\$51,678	\$37,641	\$57,500
2001	PROFESSIONAL FEES AND SERVICES	\$8,352	\$12,794	\$30,500
2002	FUELS AND LUBRICANTS	\$41,110	\$28,167	\$40,000
2003	CONSUMABLE SUPPLIES	\$12,488	\$14,280	\$15,000
2004	UTILITIES	\$29,260	\$32,671	\$26,000
2005	TRAVEL	\$36,681	\$40,321	\$42,500
2006	RENT - BUILDING	\$129,589	\$137,300	\$172,800
2007	RENT - MACHINE AND OTHER	\$15,226	\$15,968	\$25,800
2009	OTHER OPERATING EXPENSE	\$93,539	\$78,699	\$153,121
4000	GRANTS	\$1,777,846	\$2,580,760	\$1,950,000
5000	CAPITAL EXPENDITURES	\$0	\$52,424	\$23,900
TOTAL, OBJECT OF EXPENSE		\$3,539,748	\$4,479,176	\$4,042,884

Method of Financing:

1	General Revenue Fund	\$3,270,965	\$4,438,366	\$4,042,884
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)

\$3,270,965 \$4,438,366 \$4,042,884

Method of Financing:

555 Federal Funds

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 2:46:01PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
10.912.000	ENVIRONMENTAL QUALITY INC	\$268,783	\$40,810	\$0
CFDA Subtotal, Fund 555		\$268,783	\$40,810	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$268,783	\$40,810	\$0
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$3,539,748	\$4,479,176	\$4,042,884
FULL TIME EQUIVALENT POSITIONS:		30.3	31.1	30.3

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 2:46:01PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Protect and Enhance Water Supplies

OBJECTIVE: 1 Conserve and Enhance Water Supplies for the State of Texas

STRATEGY: 1 Provide Financial/Technical Assistance for Water Quantity Enhancement

Statewide Goal/Benchmark: 6 3

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Acres of Brush Treated	6,215.00	23,191.10	29,638.00
2	Number of Acres of Brush Under Resource Management Plan	29,843.30	425,227.60	145,000.00
Efficiency Measures:				
1	Average Cost Per Acre of Mechanical Brush Clearing	154.96	169.62	100.00
2	Average Cost Per Acre of Chemical Brush Clearing	21.00	21.00	50.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$262,531	\$229,838	\$298,000
1002	OTHER PERSONNEL COSTS	\$13,010	\$8,509	\$10,000
2001	PROFESSIONAL FEES AND SERVICES	\$11,426	\$0	\$4,000
2002	FUELS AND LUBRICANTS	\$7,302	\$3,857	\$7,500
2003	CONSUMABLE SUPPLIES	\$967	\$1,618	\$1,500
2004	UTILITIES	\$5,808	\$5,381	\$5,000
2005	TRAVEL	\$19,502	\$29,479	\$35,000
2006	RENT - BUILDING	\$23,834	\$24,942	\$35,000
2007	RENT - MACHINE AND OTHER	\$751	\$619	\$1,000
2009	OTHER OPERATING EXPENSE	\$77,272	\$362,617	\$33,575
4000	GRANTS	\$740,840	\$2,439,687	\$2,215,000
5000	CAPITAL EXPENDITURES	\$0	\$26,110	\$0
TOTAL, OBJECT OF EXPENSE		\$1,163,243	\$3,132,657	\$2,645,575
Method of Financing:				
1	General Revenue Fund	\$1,163,243	\$3,119,235	\$2,645,575
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,163,243	\$3,119,235	\$2,645,575

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 2:46:01PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Protect and Enhance Water Supplies

OBJECTIVE: 1 Conserve and Enhance Water Supplies for the State of Texas

STRATEGY: 1 Provide Financial/Technical Assistance for Water Quantity Enhancement

Statewide Goal/Benchmark: 6 3

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Method of Financing:				
	666 Appropriated Receipts	\$0	\$13,422	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$13,422	\$0
TOTAL, METHOD OF FINANCE :		\$1,163,243	\$3,132,657	\$2,645,575
FULL TIME EQUIVALENT POSITIONS:		4.5	4.0	5.0

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 2:46:01PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

Statewide Goal/Benchmark: 6 0

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$525,083	\$528,899	\$551,609
1002	OTHER PERSONNEL COSTS	\$20,447	\$22,151	\$15,000
2001	PROFESSIONAL FEES AND SERVICES	\$2,555	\$20	\$5,000
2002	FUELS AND LUBRICANTS	\$887	\$371	\$1,500
2003	CONSUMABLE SUPPLIES	\$2,263	\$1,810	\$2,000
2004	UTILITIES	\$9,574	\$8,915	\$8,500
2005	TRAVEL	\$57,428	\$66,186	\$55,000
2006	RENT - BUILDING	\$12,785	\$11,873	\$25,000
2007	RENT - MACHINE AND OTHER	\$707	\$681	\$2,000
2009	OTHER OPERATING EXPENSE	\$31,640	\$21,757	\$22,500
5000	CAPITAL EXPENDITURES	\$0	\$2,837	\$0
TOTAL, OBJECT OF EXPENSE		\$663,369	\$665,500	\$688,109
Method of Financing:				
1	General Revenue Fund	\$663,369	\$663,860	\$688,109
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$663,369	\$663,860	\$688,109
Method of Financing:				
666	Appropriated Receipts	\$0	\$1,640	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$1,640	\$0
TOTAL, METHOD OF FINANCE :		\$663,369	\$665,500	\$688,109
FULL TIME EQUIVALENT POSITIONS:		8.5	8.3	8.0

3.A. Strategy Level Detail

DATE: 12/1/2015

TIME: 2:46:01PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$24,297,592	\$30,529,230	\$36,232,032
METHODS OF FINANCE :	\$24,297,592	\$30,529,230	\$36,232,032
FULL TIME EQUIVALENT POSITIONS:	69.8	70.8	72.1

Agency code: 592

Agency name: Soil and Water Conservation Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2014

EXP 2015

BUD 2016

5005 Acquisition of Information Resource Technologies

1/1 Replacement Computers and Laptops

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$30,400

Capital Subtotal OOE, Project 1

\$0

\$0

\$30,400

Subtotal OOE, Project 1

\$0

\$0

\$30,400

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$23,900

CA 555 Federal Funds

\$0

\$0

\$6,500

Capital Subtotal TOF, Project 1

\$0

\$0

\$30,400

Subtotal TOF, Project 1

\$0

\$0

\$30,400

Capital Subtotal, Category 5005

\$0

\$0

\$30,400

Informational Subtotal, Category 5005

Total, Category 5005

\$0

\$0

\$30,400

AGENCY TOTAL -CAPITAL

\$0

\$0

\$30,400

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$0

\$0

\$30,400

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
 TIME : 10:25:06AM

Agency code: **592**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$0	\$0	\$23,900
555 Federal Funds	\$0	\$0	\$6,500
Total, Method of Financing-Capital	\$0	\$0	\$30,400
Total, Method of Financing	\$0	\$0	\$30,400
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$0	\$0	\$30,400
Total, Type of Financing-Capital	\$0	\$0	\$30,400
Total, Type of Financing	\$0	\$0	\$30,400

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME: 2:46:50PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
10.912.000 ENVIRONMENTAL QUALITY INC			
1 - 1 - 1 PROGRAM MANAGEMENT & ASSISTANCE	598,618	265,894	275,000
2 - 1 - 2 POLLUTION ABATEMENT PLAN	268,783	40,810	0
TOTAL, ALL STRATEGIES	\$867,401	\$306,704	\$275,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$867,401	\$306,704	\$275,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.916.000 Watershed Rehabilitation Program			
1 - 2 - 1 FLOOD CONTROL DAMS	0	994,412	8,500,000
TOTAL, ALL STRATEGIES	\$0	\$994,412	\$8,500,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$994,412	\$8,500,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.460.000 Nonpoint Source Implement			
2 - 1 - 1 STATEWIDE MANAGEMENT PLAN	6,000,000	6,000,000	6,000,000
TOTAL, ALL STRATEGIES	\$6,000,000	\$6,000,000	\$6,000,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$6,000,000	\$6,000,000	\$6,000,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME: 2:46:50PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
10.912.000 ENVIRONMENTAL QUALITY INC	867,401	306,704	275,000
10.916.000 Watershed Rehabilitation Program	0	994,412	8,500,000
66.460.000 Nonpoint Source Implement	6,000,000	6,000,000	6,000,000
TOTAL, ALL STRATEGIES	\$6,867,401	\$7,301,116	\$14,775,000
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	<u>\$6,867,401</u>	<u>\$7,301,116</u>	<u>\$14,775,000</u>
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0