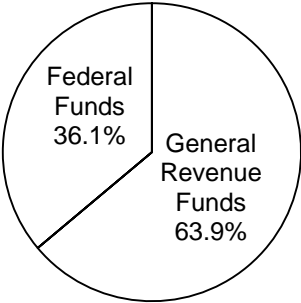


Section 1

Method of Financing	2014-15 Base	2016-17 Recommended	Biennial Change	% Change
General Revenue Funds	\$40,674,894	\$40,739,614	\$64,720	0.2%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$40,674,894	\$40,739,614	\$64,720	0.2%
Federal Funds	\$14,701,853	\$23,023,725	\$8,321,872	56.6%
Other	\$15,365	\$0	(\$15,365)	(100.0%)
All Funds	\$55,392,112	\$63,763,339	\$8,371,227	15.1%

RECOMMENDED FUNDING  
BY METHOD OF FINANCING



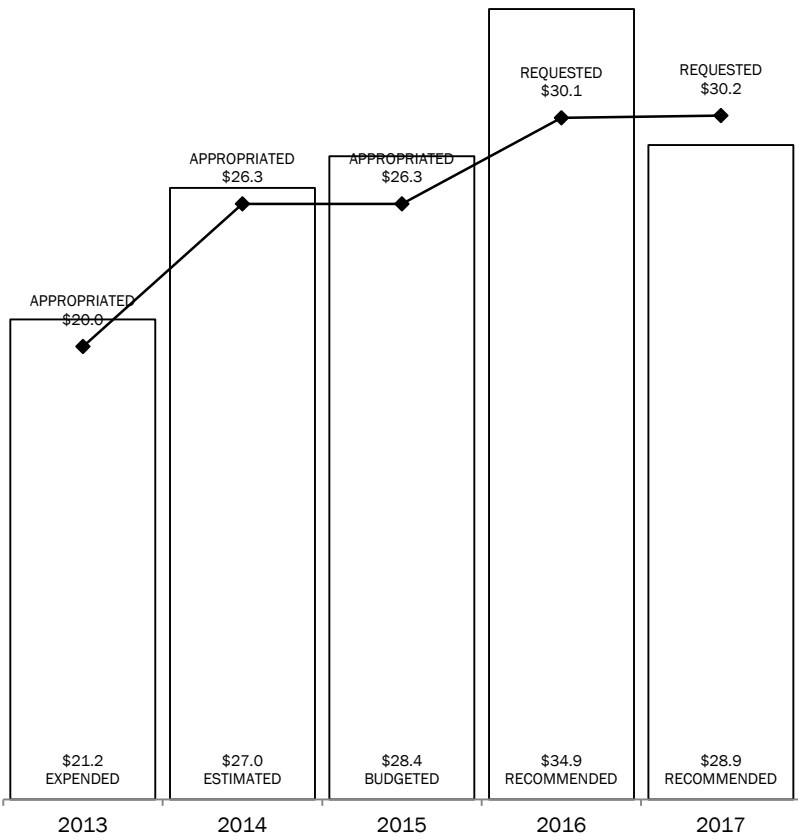
	FY 2015 Budgeted	FY 2017 Recommended	Biennial Change	% Change
FTEs	72.1	72.1	0.0	0.0%

The bill pattern for this agency (2016-17 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2016-17 biennium.

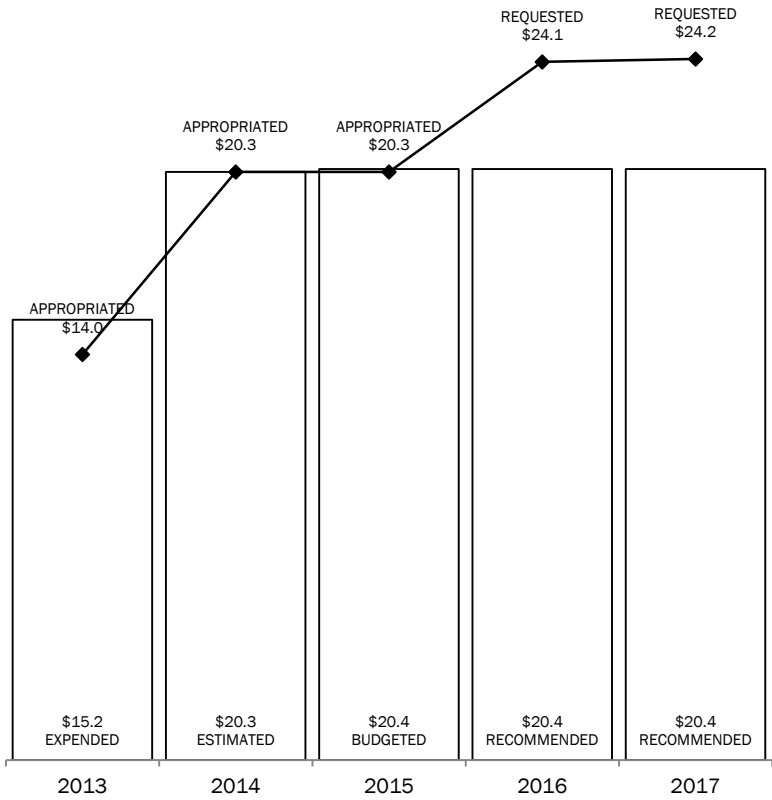
Section 1  
Soil and Water Conservation Board  
2016-2017 BIENNIUM  
IN MILLIONS

TOTAL= \$63.8 MILLION

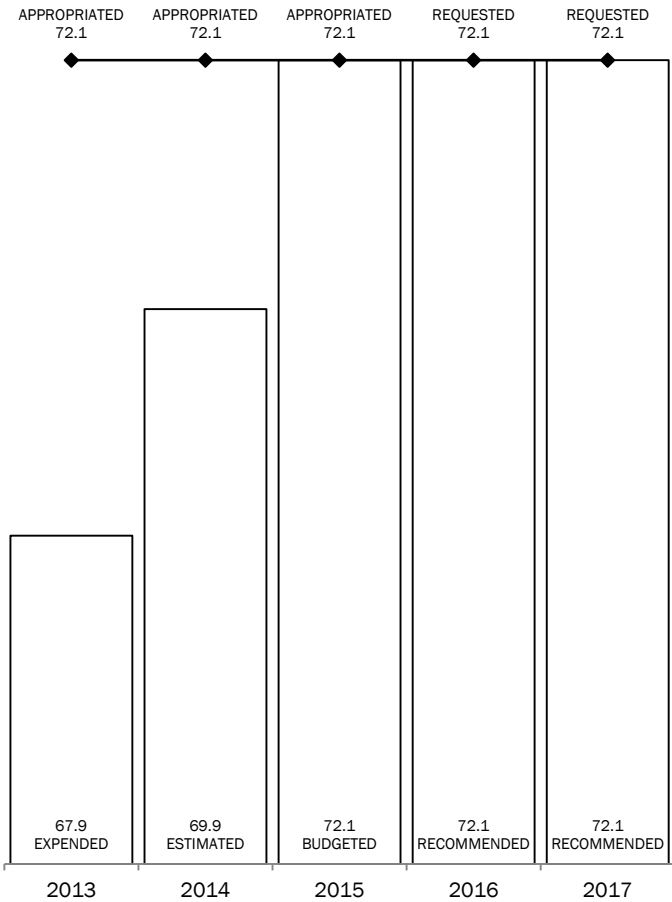
ALL FUNDS



GENERAL REVENUE AND  
GENERAL REVENUE-DEDICATED FUNDS



FULL-TIME-EQUIVALENT POSITIONS



Section 2

Soil and Water Conservation Board					
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS					
Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments (Optional)
PROGRAM MANAGEMENT & ASSISTANCE A.1.1	\$10,223,642	\$9,745,524	(\$478,118)	(4.7%)	The decrease is predominately due to a federal grant in FY 2014 associated with nonpoint source pollution abatement not available in 2016-17, partially offset by the annualization of salary increases.
FLOOD CONTROL DAMS A.2.1	\$16,806,230	\$25,832,585	\$9,026,355	53.7%	
Total, Goal A, SOIL & WATER CONSERVATION ASSIST.	\$27,029,872	\$35,578,109	\$8,548,237	31.6%	An additional \$13.0 million in federal funding was made available in September of 2014. The agency reports \$2.0 million will be spent in FY 2015 and the remaining \$11.0 million will be available in 2016-17, accounting for the increase of \$9.0 million.
STATEWIDE MANAGEMENT PLAN B.1.1	\$14,594,692	\$14,594,692	\$0	0.0%	The decrease is predominately due to a federal grant in FY 2014 associated with nonpoint source pollution abatement not available in 2016-17, partially offset by the annualization of salary increases.
POLLUTION ABATEMENT PLAN B.1.2	\$8,201,252	\$8,014,242	(\$187,010)	(2.3%)	
Total, Goal B, NONPOINT SOURCE POLLUTION ABATEMENT	\$22,795,944	\$22,608,934	(\$187,010)	(0.8%)	
WATER CONSERVATION AND ENHANCEMENT C.1.1	\$4,276,826	\$4,276,826	\$0	0.0%	
Total, Goal C, WATER SUPPLY ENHANCEMENT	\$4,276,826	\$4,276,826	\$0	0.0%	
INDIRECT ADMINISTRATION D.1.1	\$1,289,470	\$1,299,470	\$10,000	0.8%	
Total, Goal D, INDIRECT ADMINISTRATION	\$1,289,470	\$1,299,470	\$10,000	0.8%	
Grand Total, All Strategies	\$55,392,112	\$63,763,339	\$8,371,227	15.1%	

## Section 3

### **Soil and Water Conservation Board Selected Fiscal and Policy Issues – Senate**

1. **Federal Funds.** Recommendations include an additional \$13,023,725 in federal funds in fiscal years 2015 (\$2,000,000), 2016 (\$8,500,000), and 2017 (\$2,523,725) from the US Department of Agriculture – Natural Resources Conservation Service (NRCS) for flood control dams. This funding was not included in the agency's request because it became available after the agency submitted its LAR. The agency will enter into contracts with local Soil and Water Conservation Districts and then request and draw down the federal funds as needed for the agreements. NRCS made these funds available around September 1, 2014 as it closed out the federal fiscal year, and Texas could receive more funds before the end of September. The funds were part of \$250,000,000 in the 2014 Farm Bill, and NRCS chose to accelerate the distribution of funds to states with agencies dedicated to soil and water conservation as the end of the federal fiscal year approached. There is no expectation that funding will be available from this source in the future.

Section 4

Texas Soil and Water Conservation Board  
Performance Review and Policy Report Highlights - Senate

Reports & Recommendations	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

**Section 5**

**Soil and Water Conservation Board  
Rider Highlights – Senate**

- 2. **Capital Budget.** Recommendations add capital budget rider to itemize desktop and laptop computer replacement.
- 10. **Sunset Contingency.** Recommendations add a contingency rider. The agency is under limited scope review to follow up on full Sunset review conducted in 2011.

Section 6

Soil and Water Conservation Board  
Items not Included in Recommendations - Senate

	2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds
Agency Exceptional Items		
1. Statewide Soil and Water Conservation Implementation: Request for General Revenue to fully fund operational expenses for local Soil and Water Conservation Districts across the state.	\$ 7,579,997	\$ 7,579,997
Total, Items Not Included in the Recommendations	\$ 7,579,997	\$ 7,579,997

Section 7

Soil and Water Conservation Board  
Summary of 10 Percent Biennial Base Reduction Options - Senate

Biennial Reduction Amounts								
Priority	Item	Description/Impact	GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Intro Bill?
1	Across the board reduction to Programs	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.	\$4,054,545	\$4,054,545		\$0	10%	No
TOTAL, 10% Reduction Options			\$4,054,545	\$4,054,545		\$0		



Soil and Water Conservation Board  
Summary of 10 Percent Biennial Base Reduction Options - Senate  
Agency 10% Reduction Options by Category of Reduction

