

**T E X A S   S T A T E**

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**Soil & Water**

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**CONSERVATION BOARD**

Legislative Appropriation Request  
2022-23 Biennium

Texas State Soil and Water Conservation Board  
1497 Country View Lane  
Temple, TX 76504-8806  
254-773-2250

September 18, 2020

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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 administers a grant program to SWCDs for conducting operation, maintenance, repair and rehabilitation/upgrade activities on the State's approximately 2,000 flood control dams, administers a program to eradicate Carrizo cane along the Rio Grande as a border security priority, and 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 implement 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 Water Supply Enhancement Program was de-funded for the 2020-21 biennium.

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 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,

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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 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 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. 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.

In order to help meet the Governor's border security priorities, the 84th Texas Legislature, in 2015, directed the TSSWCB, through Senate Bill 1734, to develop and

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implement a program to eradicate Carrizo cane along the Rio Grande. The program establishes long-term management of invasive Carrizo cane at a landscape scale along the entire Rio Grande, an international border with great ecological and cultural significance. Comprehensively addressing the impacts of Carrizo cane on border security are paramount to the program, while also accruing benefits to the ecosystem health of the Rio Grande and water user groups in south Texas.

2022-23 LEGISLATIVE APPROPRIATION REQUEST

Exceptional Item Request:

1. The Texas State Soil and Water Conservation Board is respectfully requesting consideration of an exceptional item request to restore mission critical elements of the five percent savings reduction. This request restores funding for three field positions and a half-time engineering position, allows for technology and equipment replacements deferred from 2020-21 biennium, restores seventy-five percent of the travel reductions implemented in 2020-21 biennium, and restores all reductions to programmatic grants and services. This exceptional item request totals \$2,091,252 for the biennium.

Rider Revisions:

1. The Texas State Soil and Water Conservation Board is respectfully requesting a rider revision to provide unexpended balance authority within the biennium for the treatment of Carrizo Cane. Treatment is seasonal and this revision provides the flexibility to the Board to utilize funds available for treatment more efficiently and effectively.

Other Identified Needs:

1. During strategic planning efforts, stakeholders identified numerous persistent and emerging natural resource concerns that are not being adequately addressed through existing agency programs. Examples included soil health, feral hog abatement due to crop and property damage, general water conservation practices, and native habitat protection for endangered and threatened wildlife species. Because the agency's mission includes assisting landowners with such concerns in a manner that promotes a clean, healthy environment and strong economic growth, efforts are underway to develop a model for using existing authorities to provide assistance. Additional funding requests are not being made at this time, but the agency believes they may be useful in the future to create public-private-partnerships with nongovernmental entities to establish on-the-ground implementation of targeted management practices.

2. Every Soil and Water Conservation District in the state has local resource concerns and needs. The districts have informed the State Board of their local resources needs for the 2022-23 biennium in administering a base conservation program. The local resource needs identified by Soil and Water Conservation Districts exceed projected state and local revenue amounts by \$5,478,755 for the biennium.

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Additional information about priorities and existing programs:

- In the event of an additional savings reduction, the Texas State Soil and Water Conservation Board respectfully requests an opportunity to deliberate and submit savings options to State Leadership for consideration.
- The priorities for the State Board may change as the session unfolds and the impacts of COVID become clearer, each program has been identified (given information available to date) by order of priority in the supplemental schedule 3.A.1 Program Level Request, the impacts from reductions to each program are identified in this statement by order of bill pattern.
  - a. The Texas State Soil and Water Conservation Board - a seven-member board composed of five landowners elected from across Texas by local Soil and Water Conservation District Directors and two Governor Appointees. The governing board is charged under Chapter 201 of the Texas Agriculture to organize the State into Soil and Water Conservation Districts (SWCDs), offer assistance, as appropriate, to the Directors of SWCDs in carrying out responsibilities, coordinate the responsibilities and programs of SWCDs through advice and consultation, secure the cooperation and assistance of federal agencies in the work of the SWCDs, see that SWCD Director vacancies are filled through either appointment or election, and promulgate rules or guidance as necessary for the performance of all functions as defined under Chapter 201 of the Texas Ag Code.
  - b. Conservation Assistance Grants (Matching Funds) Program - Local soil and water conservation districts do not possess taxing authority; therefore, the majority of their operating funds are provided through grants of general revenue from the TSSWCB. These grants provide a significant portion of their annual operating funds, but also offer a benefit to the State in that these require a dollar-for-dollar match from non-state sources. If these grants are made unavailable, not only will the ability of each district to assist in state conservation program delivery be reduced, but their ability to acquire non-state funding, including certain federal funds, may also be reduced as well.
  - c. Conservation Implementation Assistance Grant Program - Local soil and water conservation districts do not possess taxing authority; therefore, the majority of their operating funds are provided through grants of general revenue from the TSSWCB. These grants provide the most significant portion of their annual operating funds. These funds directly translate into on-the-ground implementation of conservation practices through the development of site-specific natural resource conservation plans with landowners actively engaged in agriculture. Local districts provide numerous services to landowners within their jurisdiction, such as assisting the TSSWCB in local conservation program delivery through technical and administrative assistance and assisting the USDA-Natural Resources Conservation Service with Federal Farm Bill program delivery. These funds are critical to districts carrying out their core function consistent with the agency's mission, therefore the unavailability of these grants would result in a major interruption in the State's conservation delivery system.
  - d. Field Representatives - Field Representatives provide the TSSWCB the ability to meet routinely with local soil and water conservation districts, which is the primary mechanism for ensuring fiscal and programmatic adherence to policy, rule, and statutory requirements. The amount of funding transmitted to local districts through grants from the TSSWCB requires this minimum level of coordination. Each field representative is assigned responsibility for approximately 20 local districts each, so reduction or elimination of the funding for this function would have a significant impact on the agency's ability to ensure proper administration of funding. Fraud prevention, proper adherence to open meetings requirements, and routine coordination between local districts and the state regarding program delivery would be negatively impacted across

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the board. This function is critical to maintaining acceptable levels of accountability.

e. Soil and Water Conservation District Mileage and Per Diem Reimbursement Program - This function is provided for in statute. The unavailability of these funds could result in decreased attendance of elected directors at local district board meetings, thus having a negative impact on the district's ability to conduct official business, provide administrative and technical assistance toward the implementation of state conservation programs, and disrupt the flow of information from the local area to the state level in establishing program priorities.

f. Soil and Water Conservation District Operations - While matching fund and technical assistance grants provide the majority of a local district's operating funds, these provide additional dollars to those local districts that participate in activities that further carry out their local conservation programs. These funds provide greater opportunities to those districts that are carrying out the most work. While these programs are not directly related to conservation implementation, they provide much needed support to overall district operations and infrastructure critical to statewide program administration. The unavailability of these funds would result in the inability to maintain adequate information technology assets in predominately rural and underserved areas of the state.

g. Soil and Water Conservation Public Education and Information - While not an on-the-ground conservation program, public awareness of the need for natural resource conservation, as well as the opportunities available for landowners is needed to ensure participation due to their voluntary nature. The unavailability of these funds would result in a significant reduction in the level of awareness needed to ensure natural resource conservation is carried out across the state, especially in areas where problematic issues have been identified. Additionally, many conservation initiatives are successful due to collaboration between multiple local, state, and federal entities. A reduced capacity to inform and educate the public may have negative impacts on the success of such collaborations.

h. Flood Control Dam Grant Program - More than 2,000 flood water retarding structures (dams) were constructed on private lands in Texas since the 1950s. These dams' function to control floodwaters during storm events, thus reducing damage to lives, property, and infrastructure. The federal government periodically offers funding for rehabilitating certain high hazard dams that are in need of upgrading to meet current hazard design standards, however, that funding is only available through a competitive program at the USDA Natural Resources Conservation Service, and other states are able to compete for the available funds. The presence of these funds at the TSSWCB ensures that the 35% non-federal match is available for certain projects that qualify, provides state-only options for those that do not, and provides a portion of funding for operation and maintenance activities not allowable under the federal source. Maintenance and structural repairs are needed periodically to prevent the need for more elaborate and costly rehabilitations. These dams, while situated on private property, provide over \$151 million in average annual benefits to the public, so this is a vital public safety function. Any reduction in these program funds would leave a valuable infrastructure resource unattended and may ultimately result in loss of life and increased liability for the state. Additionally, without these funds the momentum associated with improving this critical component of the state's flood control infrastructure may be diminished and endanger recent investments made by the program.

i. Nonpoint Source Grant Program - This agency program provides the watershed-scale management efforts associated with the implementation of the Texas Nonpoint Source Management Program's agricultural and silvicultural components, including water quality monitoring, watershed protection plan development and implementation, total maximum daily load development and implementation, demonstration and education related activities, necessary research, and prioritization activities for the TSSWCB's and other agency resources. This program is partially funded by federal Clean Water Act, Section 319(h) grant funding annually from the U.S. Environmental Protection Agency, which requires a 40% non-federal match. The general revenue utilized by this program ensures that the 40% match requirement can be met exclusively by internal agency funds, rather than needing to acquire the matching funding from external partners. While acquiring external funding to provide the match is preferred because it allows for more programmatic progress toward implementing the state's overall management program, these funds do create assurance that no federal funds will ever be withheld from the state. The unavailability of these funds would make it more difficult to guarantee the receipt of federal funding, and result in the inability to

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finance critical research sometimes needed to bridge the gap between environmental protection and agricultural production.

j. Poultry Water Quality Management Plan Program - Water Code §26.302(b) state's "a person who owns or operates a poultry facility shall implement and maintain a water quality management plan for the facility that is certified by the State Soil and Water Conservation Board under Section 201.026, Agriculture Code." This requirement establishes the basis for regulating the Texas poultry industry's waste, wastewater, mortality, and air quality (odor) management. This currently impacts more than 1,300 poultry operations statewide. The funding for this program is exclusively for technical staff costs associated with the development of these required water quality management plans, conducting status reviews and inspections, responding to and resolving complaints received by the public, and coordinating with the Texas Commission on Environmental Quality and U.S. Environmental Protection Agency. Without this program's resources, this mandatory regulatory function will not be carried out.

k. Water Quality Management Plan Program - Agriculture Code, §201.026(g) states "in an area that the state board identifies as having or having the potential to develop agricultural or silvicultural nonpoint source water quality problems or an area within the "coastal zone" designated by the commissioner of the General Land Office, the state board SHALL establish a water quality management plan certification program that provides, through local soil and water conservation districts, for the development, supervision, and monitoring of individual water quality management plans for agricultural and silvicultural lands." This program is the TSSWCB's core program for implementing the Texas Nonpoint Source Management Plan, approved by the TSSWCB, Texas Commission on Environmental Quality, and the Governor, and required by the U.S. Environmental Protection Agency. It is also the agency's core program for developing and implementing conservation practices on private lands in coordination with the landowner and the local soil and water conservation district. This program represents all the agency's technical and field staff that work directly with landowners to abate water quality problems and concerns. Without this program, the agency would not have that reach and connectivity with landowners and would not be able to implement the agricultural and silvicultural components of the state's overall nonpoint source program. Additionally, this program represents the state's primary mechanism for implementing those components of the state's coastal management plan. Also, this program provides the state's ability to offer a voluntary alternative to permitting by the Texas Commission on Environmental Quality for confined animal feeding operations that do not meet the size threshold for water quality permitting. Without this program, hundreds of smaller confined animal feeding operations will essentially be operating without any hand-on state oversight, resulting in many more water quality violations and potential enforcement actions.

l. Rio Grande Carrizo Cane Eradication Program - Agriculture Code, §201.0225 states' "the state board SHALL develop and implement a program to eradicate Carrizo cane along the Rio Grande River." The funding for this program is critical to conducting a vital border security function because it utilizes the TSSWCB and local soil and water conservation district delivery system for providing a voluntary means of reducing the foliage of Carrizo cane, which creates hazardous working conditions for local, state, and federal law enforcement personnel. Carrizo cane creates sever visual impediments that provide cover for individuals trafficking illicit substances and human beings illegally across the international border between the United States and Mexico. Without this funding, there would be no other agency program focusing on this issue, resulting in an increased threat level for law enforcement officials. To date, the TSSWCB has treated more than 9,000 acres, consisting of more than 160 linear river miles, of Carrizo cane on private lands along the border. Priority areas are coordinated with the U.S. Customs and Border Patrol and Texas Department of Public Safety.

m. Indirect Administration – Administrative support for Governing Board and all programs. The Board strives to maintain a low administrative cost, approximately 3% of total budget.



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**Hiring Practices:**

The Texas State Soil and Water Conservation Board is not required by law to conduct criminal background checks on new employees. When hiring new positions, the Board will consult with its Attorney General advisor, then if a need is determined, will conduct criminal background checks.

**Organizational Chart:**

The Texas State Soil and Water Conservation Board has an interactive organizational chart located on the Board's website <https://www.tsswcb.texas.gov/about/agency-organization>.

**Exempt Positions:**

The governing board respectfully requests the compensation cap for the agency's exempt position of Executive Director continue to be evaluated and increased as necessary to keep the authorized salary range competitive with other entities hiring positions of similar responsibility. 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.




## CERTIFICATE

**Agency Name** Texas State Soil and Water Conservation Board

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 Article IX, Section 7.01 (2020-21 GAA).

**Chief Executive Officer or Presiding Judge**

  
\_\_\_\_\_  
Signature

Rex Isom

\_\_\_\_\_  
Printed Name


Executive Director

\_\_\_\_\_  
Title

September 21, 2020

\_\_\_\_\_  
Date

**Board or Commission Chair**

  
\_\_\_\_\_  
Signature

Barry Mahler

\_\_\_\_\_  
Printed Name

Board Chair

\_\_\_\_\_  
Title

September 21, 2020

\_\_\_\_\_  
Date

**Chief Financial Officer**

  
\_\_\_\_\_  
Signature

Kenny Zajicek

\_\_\_\_\_  
Printed Name

Operating and Fiscal Officer

\_\_\_\_\_  
Title

September 21, 2020

\_\_\_\_\_  
Date

Digitally signed by Kenny Zajicek  
DN: cn=Kenny Zajicek, o=Texas State Soil and Water  
Conservation Board, ou=State Agency of Texas,  
email=kzajicek@tswcwb.texas.gov, c=US  
Date: 2020.09.21 10:37:24 -0500

## ORGANIZATIONAL CHART

### BOARD OF DIRECTORS

Scott Buckles   José Dodier, Jr.   Barry Mahler  
Chairman   Marty H. Graham   Vice-Chairman   David Basinger   Carl Ray Polk, Jr.   Tina Y. Buford  
Governor Appointees

**Executive Director**  
Rex Isom

**SWCD Field Services -  
Field Representatives**

**Programs**

**Operations and Fiscal Services**

**Policy and  
Intergovernmental  
Affairs**

**Invasive Species, Water  
Supply Enhancement, and  
Carrizo Cane Eradication**

**Fiscal Management**

**Human Resources  
and Payroll**

**Flood Control  
Programs and  
Engineering**

**Water Quality  
Management Plan  
Program and Regional  
Offices**

**Public Information  
and Education**

**Information  
Resources  
and Technology**

**Nonpoint Source  
Programs**

**Poultry Water Quality  
Management Plan Program**

**Geographic Information  
Systems**

**Communications and  
Special Projects**

**Budget Overview - Biennial Amounts**  
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Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23	
<b>Goal: 1. Soil and Water Conservation Assistance</b>												
1.1.1. Program Management & Assistance	11,178,246	11,178,246			947,749	800,400			12,125,995	11,978,646	207,000	
1.2.1. Flood Control Dam Maintenance	12,373,203	12,373,203			12,753,786	12,753,786			25,126,989	25,126,989	1,062,962	
1.2.2. Flood Control Dam Construction	4,000,000	4,000,000			7,819,550	7,819,550	150,000,000		161,819,550	11,819,550		
<b>Total, Goal</b>	<b>27,551,449</b>	<b>27,551,449</b>			<b>21,521,085</b>	<b>21,373,736</b>	<b>150,000,000</b>		<b>199,072,534</b>	<b>48,925,185</b>	<b>1,269,962</b>	
<b>Goal: 2. Administer a Program for Abatement of Agricul Nonpoint Source Pollution</b>												
2.1.1. Statewide Management Plan	1,816,080	1,816,080			9,199,600	9,199,600			11,015,680	11,015,680	115,920	
2.1.2. Pollution Abatement Plan	7,754,426	7,754,426			94,284				7,848,710	7,754,426	498,250	
<b>Total, Goal</b>	<b>9,570,506</b>	<b>9,570,506</b>			<b>9,293,884</b>	<b>9,199,600</b>			<b>18,864,390</b>	<b>18,770,106</b>	<b>614,170</b>	
<b>Goal: 3. Protect and Enhance Water Supplies</b>												
3.1.2. Carrizo Cane Eradication	2,670,338	2,670,338							2,670,338	2,670,338	175,120	
<b>Total, Goal</b>	<b>2,670,338</b>	<b>2,670,338</b>							<b>2,670,338</b>	<b>2,670,338</b>	<b>175,120</b>	
<b>Goal: 4. Indirect Administration</b>												
4.1.1. Indirect Administration	1,615,658	1,615,658					5,361		1,621,019	1,615,658	32,000	
<b>Total, Goal</b>	<b>1,615,658</b>	<b>1,615,658</b>					<b>5,361</b>		<b>1,621,019</b>	<b>1,615,658</b>	<b>32,000</b>	
<b>Total, Agency</b>	<b>41,407,951</b>	<b>41,407,951</b>			<b>30,814,969</b>	<b>30,573,336</b>	<b>150,005,361</b>		<b>222,228,281</b>	<b>71,981,287</b>	<b>2,091,252</b>	
<b>Total FTEs</b>									<b>70.0</b>	<b>70.0</b>	<b>3.6</b>	

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b>1</b> Soil and Water Conservation Assistance					
<b>1</b> Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts					
<b>1 PROGRAM MANAGEMENT &amp; ASSISTANCE</b>	6,159,136	6,136,672	5,989,323	5,989,323	5,989,323
<b>2</b> Flood Control Dam Maintenance & Structural Repair					
<b>1 FLOOD CONTROL DAM MAINTENANCE</b>	13,827,818	12,563,496	12,563,493	12,563,495	12,563,494
<b>2 FLOOD CONTROL DAM CONSTRUCTION</b>	0	38,909,775	122,909,775	5,909,775	5,909,775
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$19,986,954</b>	<b>\$57,609,943</b>	<b>\$141,462,591</b>	<b>\$24,462,593</b>	<b>\$24,462,592</b>
<b>2</b> Administer a Program for Abatement of Agricul Nonpoint Source Pollution					
<b>1</b> Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program					
<b>1 STATEWIDE MANAGEMENT PLAN</b>	4,673,902	5,507,840	5,507,840	5,507,840	5,507,840
<b>2 POLLUTION ABATEMENT PLAN</b>	3,509,708	3,971,497	3,877,213	3,877,213	3,877,213
<b>TOTAL, GOAL</b> <b>2</b>	<b>\$8,183,610</b>	<b>\$9,479,337</b>	<b>\$9,385,053</b>	<b>\$9,385,053</b>	<b>\$9,385,053</b>
<b>3</b> Protect and Enhance Water Supplies					

2.A. Summary of Base Request by Strategy

9/18/2020 3:35:33PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

592 Soil and Water Conservation Board

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>1</u> <i>Conserve and Enhance Water Supplies for the State of Texas</i>					
1 WATER CONSERVATION AND ENHANCEMENT	552,145	0	0	0	0
2 CARRIZO CANE ERADICATION	2,212,619	1,335,169	1,335,169	1,335,169	1,335,169
<b>TOTAL, GOAL 3</b>	<b>\$2,764,764</b>	<b>\$1,335,169</b>	<b>\$1,335,169</b>	<b>\$1,335,169</b>	<b>\$1,335,169</b>
<u>4</u> Indirect Administration					
<u>1</u> <i>Indirect Administration</i>					
1 INDIRECT ADMINISTRATION	795,437	813,190	807,829	807,829	807,829
<b>TOTAL, GOAL 4</b>	<b>\$795,437</b>	<b>\$813,190</b>	<b>\$807,829</b>	<b>\$807,829</b>	<b>\$807,829</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$31,730,765</b>	<b>\$69,237,639</b>	<b>\$152,990,642</b>	<b>\$35,990,644</b>	<b>\$35,990,643</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$31,730,765</b>	<b>\$69,237,639</b>	<b>\$152,990,642</b>	<b>\$35,990,644</b>	<b>\$35,990,643</b>

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

592 Soil and Water Conservation Board

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	27,131,217	20,703,977	20,703,974	20,703,976	20,703,975
<b>SUBTOTAL</b>	<b>\$27,131,217</b>	<b>\$20,703,977</b>	<b>\$20,703,974</b>	<b>\$20,703,976</b>	<b>\$20,703,975</b>
<b>Federal Funds:</b>					
555 Federal Funds	4,591,336	15,528,301	15,286,668	15,286,668	15,286,668
<b>SUBTOTAL</b>	<b>\$4,591,336</b>	<b>\$15,528,301</b>	<b>\$15,286,668</b>	<b>\$15,286,668</b>	<b>\$15,286,668</b>
<b>Other Funds:</b>					
599 Economic Stabilization Fund	0	33,000,000	117,000,000	0	0
666 Appropriated Receipts	8,212	5,361	0	0	0
<b>SUBTOTAL</b>	<b>\$8,212</b>	<b>\$33,005,361</b>	<b>\$117,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$31,730,765</b>	<b>\$69,237,639</b>	<b>\$152,990,642</b>	<b>\$35,990,644</b>	<b>\$35,990,643</b>

\*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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 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 3:35:34PM

Agency code: <b>592</b>		Agency name: <b>Soil and Water Conservation Board</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>	
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u></b> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)	\$22,002,751	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$21,793,660	\$21,793,657	\$0	\$0	
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$20,703,976	\$20,703,975	
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
Governor's Veto (2018-19 GAA)	\$(2,495,575)	\$0	\$0	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
2018-19 GAA, Article VI-53, Rider 7. Water Supply Enhancement	\$(874,450)	\$0	\$0	\$0	\$0	
2018-19 GAA, Article VI-53, Rider 5. Water Quality Management Plans						



**2.B. Summary of Base Request by Method of Finance**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 3:35:34PM

Agency code: <b>592</b>	Agency name: <b>Soil and Water Conservation Board</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>GENERAL REVENUE</u></b>	\$(139,984)	\$0	\$0	\$0	\$0
2018-19 GAA, Article VI-52, Rider 2. Capital Budget	\$(129)	\$0	\$0	\$0	\$0
2020-21 Five Percent Reduction	\$0	\$(1,089,683)	\$(1,089,683)	\$0	\$0
2018-19 GAA, Article VI-53	\$(13,428)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
2018-19 GAA, Article VI-53, Rider 5. Water Quality Management Plans	\$282,241	\$0	\$0	\$0	\$0
2018-19 GAA, Article VI-53, Rider 7. Water Supply Enhancement	\$2,164,241	\$0	\$0	\$0	\$0
2018-19 GAA, Article VI-53, Rider 8. Flood Control Dam Operation, Maintenance, and Structural Repair	\$6,184,554	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 3:35:34PM

Agency code: <b>592</b>		Agency name: <b>Soil and Water Conservation Board</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>GENERAL REVENUE</u></b>						
2018-19 GAA, Article VI-52, Rider 2. Capital Budget		\$20,996	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$27,131,217</b>	<b>\$20,703,977</b>	<b>\$20,703,974</b>	<b>\$20,703,976</b>	<b>\$20,703,975</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$27,131,217</b>	<b>\$20,703,977</b>	<b>\$20,703,974</b>	<b>\$20,703,976</b>	<b>\$20,703,975</b>

**FEDERAL FUNDS**

**555** Federal Funds

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2018-19 GAA)

\$15,286,668                      \$0                      \$0                      \$0                      \$0

Regular Appropriations from MOF Table (2020-21 GAA)

\$0                      \$15,286,668                      \$15,286,668                      \$0                      \$0

Regular Appropriations from MOF Table

\$0                      \$0                      \$0                      \$15,286,668                      \$15,286,668

*RIDER APPROPRIATION*

**2.B. Summary of Base Request by Method of Finance**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>592</b>		Agency name: <b>Soil and Water Conservation Board</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>FEDERAL FUNDS</u></b>						
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)		\$541,934	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)		\$0	\$241,633	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)		\$(11,237,266)	\$0	\$0	\$0	\$0
<b>TOTAL, Federal Funds</b>		<b>\$4,591,336</b>	<b>\$15,528,301</b>	<b>\$15,286,668</b>	<b>\$15,286,668</b>	<b>\$15,286,668</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>		<b>\$4,591,336</b>	<b>\$15,528,301</b>	<b>\$15,286,668</b>	<b>\$15,286,668</b>	<b>\$15,286,668</b>

**OTHER FUNDS**

**599** Economic Stabilization Fund

*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

SB 500, 86th Leg, Regular Session

\$150,000,000	\$0	\$0	\$0	\$0
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**Comments:** Supplemental bill funding for Flood Control Infrastructure Projects

**2.B. Summary of Base Request by Method of Finance**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 3:35:34PM

Agency code: <b>592</b>	Agency name: <b>Soil and Water Conservation Board</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>OTHER FUNDS</u></b>					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
SB 500, 86th Leg, Regular Session	\$(150,000,000)	\$150,000,000	\$0	\$0	\$0
<b>Comments:</b> Supplemental bill funding for Flood Control Infrastructure Projects					
SB 500, 86th Leg, Regular Session	\$0	\$(117,000,000)	\$117,000,000	\$0	\$0
<b>Comments:</b> Supplemental bill funding for Flood Control Infrastructure Projects					
<b>TOTAL, Economic Stabilization Fund</b>	<b>\$0</b>	<b>\$33,000,000</b>	<b>\$117,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b><u>666</u> Appropriated Receipts</b>					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$4,212	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$0	\$3,861	\$0	\$0	\$0

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

9/18/2020 3:35:34PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>592</b>		Agency name: <b>Soil and Water Conservation Board</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>OTHER FUNDS</u></b>						
Art IX, Sec 8.03, Surplus Property (2018-19 GAA)		\$4,000	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Surplus Property (2020-21 GAA)		\$0	\$1,500	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$8,212</b>	<b>\$5,361</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$8,212</b>	<b>\$33,005,361</b>	<b>\$117,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$31,730,765</b>	<b>\$69,237,639</b>	<b>\$152,990,642</b>	<b>\$35,990,644</b>	<b>\$35,990,643</b>

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

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Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<p>Agency code: <b>592</b> Agency name: <b>Soil and Water Conservation Board</b></p>					
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	74.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	74.1	74.1	0.0	0.0
<p><b>Comments:</b> Increase in three FTEs expended to implement Economic Stabilization Funds for Flood Control Infrastructure Projects</p>					
Regular Appropriations from MOF Table	0.0	0.0	0.0	70.0	70.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Vacant Positions / Staff Turnover	(6.6)	(3.6)	(4.1)	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>67.5</b>	<b>70.5</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>

**NUMBER OF 100% FEDERALLY FUNDED FTEs**

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

9/18/2020 3:35:34PM

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Automated Budget and Evaluation System of Texas (ABEST)

592 Soil and Water Conservation Board

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$4,021,086	\$4,398,911	\$4,404,372	\$4,404,372	\$4,404,372
1002 OTHER PERSONNEL COSTS	\$131,629	\$129,033	\$127,580	\$127,580	\$127,580
2001 PROFESSIONAL FEES AND SERVICES	\$4,120,824	\$20,129,533	\$53,732,014	\$6,932,014	\$6,932,014
2002 FUELS AND LUBRICANTS	\$37,908	\$39,197	\$47,552	\$47,552	\$47,552
2003 CONSUMABLE SUPPLIES	\$17,538	\$25,385	\$28,174	\$28,174	\$28,174
2004 UTILITIES	\$78,746	\$100,401	\$100,674	\$100,674	\$100,674
2005 TRAVEL	\$368,406	\$310,856	\$310,856	\$310,856	\$310,856
2006 RENT - BUILDING	\$296,007	\$303,600	\$303,600	\$303,600	\$303,600
2007 RENT - MACHINE AND OTHER	\$39,007	\$46,098	\$46,098	\$46,098	\$46,098
2009 OTHER OPERATING EXPENSE	\$3,933,767	\$1,195,011	\$1,159,810	\$1,159,810	\$1,159,810
4000 GRANTS	\$18,586,361	\$42,559,614	\$92,729,912	\$22,529,914	\$22,529,913
5000 CAPITAL EXPENDITURES	\$99,486	\$0	\$0	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$31,730,765</b>	<b>\$69,237,639</b>	<b>\$152,990,642</b>	<b>\$35,990,644</b>	<b>\$35,990,643</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$31,730,765</b>	<b>\$69,237,639</b>	<b>\$152,990,642</b>	<b>\$35,990,644</b>	<b>\$35,990,643</b>

**2.D. Summary of Base Request Objective Outcomes**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

9/18/2020 3:35:35PM

**592 Soil and Water Conservation Board**

Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 Soil and Water Conservation Assistance					
1 Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts					
<b>KEY</b> <b>1 % of District Financial Needs Met by Conservation Board Grants</b>					
	60.50%	60.50%	61.00%	61.00%	61.00%
2 Flood Control Dam Maintenance & Structural Repair					
<b>1 % of Flood Control Dams Identified as in Need of Repair</b>					
	10.10%	8.92%	7.89%	7.89%	7.89%
2 Administer a Program for Abatement of Agricl Nonpoint Source Pollution					
1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program					
<b>1 Percent of Projects Addressing 303(D) List Impaired Water Bodies</b>					
	84.00%	84.00%	70.00%	70.00%	70.00%
<b>KEY</b> <b>2 % Problem Areas with Certified Plans</b>					
	100.00%	100.00%	50.00%	50.00%	50.00%



**2.E. Summary of Exceptional Items Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020  
 TIME : 3:35:36PM

Agency code: 592

Agency name: Soil and Water Conservation Board

Priority	Item	2022			2023			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Restore Savings Reduction	\$1,045,626	\$1,045,626	3.6	\$1,045,626	\$1,045,626	3.6	\$2,091,252	\$2,091,252	
<b>Total, Exceptional Items Request</b>		<b>\$1,045,626</b>	<b>\$1,045,626</b>	<b>3.6</b>	<b>\$1,045,626</b>	<b>\$1,045,626</b>	<b>3.6</b>	<b>\$2,091,252</b>	<b>\$2,091,252</b>	
<b>Method of Financing</b>										
	General Revenue	\$1,045,626	\$1,045,626		\$1,045,626	\$1,045,626		\$2,091,252	\$2,091,252	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		<b>\$1,045,626</b>	<b>\$1,045,626</b>		<b>\$1,045,626</b>	<b>\$1,045,626</b>		<b>\$2,091,252</b>	<b>\$2,091,252</b>	
<b>Full Time Equivalent Positions</b>				<b>3.6</b>				<b>3.6</b>		
<b>Number of 100% Federally Funded FTEs</b>										

**2.F. Summary of Total Request by Strategy**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/18/2020  
 TIME : 3:35:36PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base</b>	<b>Base</b>	<b>Exceptional</b>	<b>Exceptional</b>	<b>Total Request</b>	<b>Total Request</b>
<b>1</b> Soil and Water Conservation Assistance						
<i>1 Provide Prog Expertise, Finan Asst. &amp; Tech Guide to All SWC Distric</i>						
<b>1</b> PROGRAM MANAGEMENT & ASSISTANCE	\$5,989,323	\$5,989,323	\$103,500	\$103,500	\$6,092,823	\$6,092,823
<i>2 Flood Control Dam Maintenance &amp; Structural Repair</i>						
<b>1</b> FLOOD CONTROL DAM MAINTENANCE	12,563,495	12,563,494	531,481	531,481	13,094,976	13,094,975
<b>2</b> FLOOD CONTROL DAM CONSTRUCTION	5,909,775	5,909,775	0	0	5,909,775	5,909,775
<b>TOTAL, GOAL 1</b>	<b>\$24,462,593</b>	<b>\$24,462,592</b>	<b>\$634,981</b>	<b>\$634,981</b>	<b>\$25,097,574</b>	<b>\$25,097,573</b>
<b>2</b> Administer a Program for Abatement of Agricl Nonpoint Source Pollut						
<i>1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Prog</i>						
<b>1</b> STATEWIDE MANAGEMENT PLAN	5,507,840	5,507,840	57,960	57,960	5,565,800	5,565,800
<b>2</b> POLLUTION ABATEMENT PLAN	3,877,213	3,877,213	249,125	249,125	4,126,338	4,126,338
<b>TOTAL, GOAL 2</b>	<b>\$9,385,053</b>	<b>\$9,385,053</b>	<b>\$307,085</b>	<b>\$307,085</b>	<b>\$9,692,138</b>	<b>\$9,692,138</b>
<b>3</b> Protect and Enhance Water Supplies						
<i>1 Conserve and Enhance Water Supplies for the State of Texas</i>						
<b>1</b> WATER CONSERVATION AND ENHANCEMENT	0	0	0	0	0	0
<b>2</b> CARRIZO CANE ERADICATION	1,335,169	1,335,169	87,560	87,560	1,422,729	1,422,729
<b>TOTAL, GOAL 3</b>	<b>\$1,335,169</b>	<b>\$1,335,169</b>	<b>\$87,560</b>	<b>\$87,560</b>	<b>\$1,422,729</b>	<b>\$1,422,729</b>

**2.F. Summary of Total Request by Strategy**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/18/2020  
 TIME : 3:35:36PM

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

<i>Goal/Objective/STRATEGY</i>	Base	Base	Exceptional	Exceptional	Total Request	Total Request
4 Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	\$807,829	\$807,829	\$16,000	\$16,000	\$823,829	\$823,829
<b>TOTAL, GOAL 4</b>	<b>\$807,829</b>	<b>\$807,829</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$823,829</b>	<b>\$823,829</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$35,990,644</b>	<b>\$35,990,643</b>	<b>\$1,045,626</b>	<b>\$1,045,626</b>	<b>\$37,036,270</b>	<b>\$37,036,269</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$35,990,644</b>	<b>\$35,990,643</b>	<b>\$1,045,626</b>	<b>\$1,045,626</b>	<b>\$37,036,270</b>	<b>\$37,036,269</b>

**2.F. Summary of Total Request by Strategy**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/18/2020  
 TIME : 3:35:36PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base</b>	<b>Base</b>	<b>Exceptional</b>	<b>Exceptional</b>	<b>Total Request</b>	<b>Total Request</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$20,703,976	\$20,703,975	\$1,045,626	\$1,045,626	\$21,749,602	\$21,749,601
	<b>\$20,703,976</b>	<b>\$20,703,975</b>	<b>\$1,045,626</b>	<b>\$1,045,626</b>	<b>\$21,749,602</b>	<b>\$21,749,601</b>
<b>Federal Funds:</b>						
555 Federal Funds	15,286,668	15,286,668	0	0	15,286,668	15,286,668
	<b>\$15,286,668</b>	<b>\$15,286,668</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,286,668</b>	<b>\$15,286,668</b>
<b>Other Funds:</b>						
599 Economic Stabilization Fund	0	0	0	0	0	0
666 Appropriated Receipts	0	0	0	0	0	0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$35,990,644</b>	<b>\$35,990,643</b>	<b>\$1,045,626</b>	<b>\$1,045,626</b>	<b>\$37,036,270</b>	<b>\$37,036,269</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>70.0</b>	<b>70.0</b>	<b>3.6</b>	<b>3.6</b>	<b>73.6</b>	<b>73.6</b>

**2.G. Summary of Total Request Objective Outcomes**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/18/2020  
 Time: 3:35:36PM

Agency code: **592**

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

Goal/ Objective / Outcome

		<b>BL</b>	<b>BL</b>	<b>Excp</b>	<b>Excp</b>	<b>Total</b>	<b>Total</b>
		<b>2022</b>	<b>2023</b>	<b>2022</b>	<b>2023</b>	<b>Request</b>	<b>Request</b>
						<b>2022</b>	<b>2023</b>
1	Soil and Water Conservation Assistance						
1	<i>Provide Prog Expertise, Finan Asst. &amp; Tech Guide to All SWC Districts</i>						
<b>KEY</b>	<b>1 % of District Financial Needs Met by Conservation Board Grants</b>						
		61.00%	61.00%			61.00%	61.00%
2	<i>Flood Control Dam Maintenance &amp; Structural Repair</i>						
	<b>1 % of Flood Control Dams Identified as in Need of Repair</b>						
		7.89%	7.89%			7.89%	7.89%
2	Administer a Program for Abatement of Agricul Nonpoint Source Pollution						
1	<i>Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program</i>						
	<b>1 Percent of Projects Addressing 303(D) List Impaired Water Bodies</b>						
		70.00%	70.00%			70.00%	70.00%
<b>KEY</b>	<b>2 % Problem Areas with Certified Plans</b>						
		50.00%	50.00%			50.00%	50.00%

**592 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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
	1 Number of Grants-related Claims Processed	2,542.00	2,500.00	1,850.00	1,850.00	1,850.00
KEY 2	# of Contacts w/Districts to provide Conservation Education Assistance	18,222.00	15,000.00	18,625.00	18,625.00	18,625.00
<b>Efficiency Measures:</b>						
	1 Average Number of Days to Process a Grants-Related Claim	0.80	1.40	5.80	5.80	5.80
<b>Explanatory/Input Measures:</b>						
	1 Percent of Districts Receiving Technical Assistance Funds	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$973,574	\$1,078,429	\$1,028,818	\$1,028,818	\$1,028,818
1002	OTHER PERSONNEL COSTS	\$35,026	\$40,493	\$30,000	\$30,000	\$30,000
2001	PROFESSIONAL FEES AND SERVICES	\$3,388	\$1,019	\$3,500	\$3,500	\$3,500
2002	FUELS AND LUBRICANTS	\$410	\$58	\$2,500	\$2,500	\$2,500
2003	CONSUMABLE SUPPLIES	\$2,431	\$2,520	\$3,000	\$3,000	\$3,000
2004	UTILITIES	\$20,351	\$23,000	\$23,000	\$23,000	\$23,000
2005	TRAVEL	\$197,928	\$168,000	\$168,000	\$168,000	\$168,000
2006	RENT - BUILDING	\$35,022	\$37,500	\$37,500	\$37,500	\$37,500
2007	RENT - MACHINE AND OTHER	\$2,123	\$3,000	\$3,000	\$3,000	\$3,000

**592 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 Service Categories:  
 STRATEGY: 1 Program Expertise, Financial & Conservation Implementation Assistance Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2009	OTHER OPERATING EXPENSE	\$102,703	\$94,458	\$33,118	\$33,118	\$33,118
4000	GRANTS	\$4,786,180	\$4,688,195	\$4,656,887	\$4,656,887	\$4,656,887
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,159,136</b>	<b>\$6,136,672</b>	<b>\$5,989,323</b>	<b>\$5,989,323</b>	<b>\$5,989,323</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,960,113	\$5,589,123	\$5,589,123	\$5,589,123	\$5,589,123
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,960,113</b>	<b>\$5,589,123</b>	<b>\$5,589,123</b>	<b>\$5,589,123</b>	<b>\$5,589,123</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	10.912.000 ENVIRONMENTAL QUALITY INC	\$199,023	\$547,549	\$400,200	\$400,200	\$400,200
CFDA Subtotal, Fund	555	\$199,023	\$547,549	\$400,200	\$400,200	\$400,200
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$199,023</b>	<b>\$547,549</b>	<b>\$400,200</b>	<b>\$400,200</b>	<b>\$400,200</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,989,323</b>	<b>\$5,989,323</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,159,136</b>	<b>\$6,136,672</b>	<b>\$5,989,323</b>	<b>\$5,989,323</b>	<b>\$5,989,323</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>13.0</b>	<b>13.5</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

**592 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 Service Categories:  
 STRATEGY: 1 Program Expertise, Financial & Conservation Implementation Assistance Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**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  
 OBJECTIVE: 1 Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts  
 STRATEGY: 1 Program Expertise, Financial & Conservation Implementation Assistance

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$12,125,995	\$11,978,646	\$(147,349)	\$(147,349)	GAA, 86th Legislature, Article IX, Section 13.06, Reimbursement from Federal Funds for Conservation Implementation Assistance - Farm Bill Assistance Grants
			<u>\$(147,349)</u>	<b>Total of Explanation of Biennial Change</b>

**592 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 Service Categories:  
 STRATEGY: 2 Rural and Urban Conservation Outreach Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**Output Measures:**

1 Number of District Meetings Attended	1,780.00	1,200.00	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, supporting teacher workshops, and providing conservation education models for school children.

Because more and more of the issues that we address through our programs focus on the rural and urban interface, we intend to continue to focus our efforts on the general public so that we can better educate them on the benefits of soil and water conservation, and natural resource management and the critical nature of the work SWCDs perform to all Texans .

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**592 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: 2 Rural and Urban Conservation Outreach

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>	<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>
Base Spending ( + )    Baseline Request ( + )	CHANGE	\$ Amount    Explanation(s) of Amount (must specify MOFs and FTEs)
	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**592 Soil and Water Conservation Board**

GOAL: 1 Soil and Water Conservation Assistance  
 OBJECTIVE: 2 Flood Control Dam Maintenance & Structural Repair Service Categories:  
 STRATEGY: 1 Flood Control Dam Maintenance, Operations and Engineering Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
KEY 1	Number of Flood Control Dam Maintenance Grants Awarded	14.00	5.00	3.00	3.00	3.00
2	Number of Flood Control Dam Repairs Completed	2.00	3.00	1.00	1.00	1.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$277,869	\$486,428	\$541,500	\$541,500	\$541,500
1002	OTHER PERSONNEL COSTS	\$3,180	\$5,960	\$15,000	\$15,000	\$15,000
2001	PROFESSIONAL FEES AND SERVICES	\$4,076,071	\$4,529,423	\$4,529,423	\$4,529,423	\$4,529,423
2002	FUELS AND LUBRICANTS	\$4,216	\$2,587	\$8,500	\$8,500	\$8,500
2003	CONSUMABLE SUPPLIES	\$667	\$691	\$3,000	\$3,000	\$3,000
2004	UTILITIES	\$4,605	\$5,727	\$7,500	\$7,500	\$7,500
2005	TRAVEL	\$38,569	\$32,000	\$32,000	\$32,000	\$32,000
2006	RENT - BUILDING	\$11,946	\$22,000	\$22,000	\$22,000	\$22,000
2007	RENT - MACHINE AND OTHER	\$482	\$1,500	\$1,500	\$1,500	\$1,500
2009	OTHER OPERATING EXPENSE	\$2,255,941	\$25,329	\$55,329	\$55,329	\$55,329
4000	GRANTS	\$7,128,786	\$7,451,851	\$7,347,741	\$7,347,743	\$7,347,742
5000	CAPITAL EXPENDITURES	\$25,486	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,827,818</b>	<b>\$12,563,496</b>	<b>\$12,563,493</b>	<b>\$12,563,495</b>	<b>\$12,563,494</b>

**592 Soil and Water Conservation Board**

GOAL: 1 Soil and Water Conservation Assistance  
 OBJECTIVE: 2 Flood Control Dam Maintenance & Structural Repair Service Categories:  
 STRATEGY: 1 Flood Control Dam Maintenance, Operations and Engineering Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Method of Financing:</b>						
1	General Revenue Fund	\$13,116,184	\$6,186,603	\$6,186,600	\$6,186,602	\$6,186,601
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$13,116,184</b>	<b>\$6,186,603</b>	<b>\$6,186,600</b>	<b>\$6,186,602</b>	<b>\$6,186,601</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	10.916.000 Watershed Rehabilitation Program	\$711,634	\$6,376,893	\$6,376,893	\$6,376,893	\$6,376,893
CFDA Subtotal, Fund	555	\$711,634	\$6,376,893	\$6,376,893	\$6,376,893	\$6,376,893
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$711,634</b>	<b>\$6,376,893</b>	<b>\$6,376,893</b>	<b>\$6,376,893</b>	<b>\$6,376,893</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$12,563,495</b>	<b>\$12,563,494</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$13,827,818</b>	<b>\$12,563,496</b>	<b>\$12,563,493</b>	<b>\$12,563,495</b>	<b>\$12,563,494</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.4</b>	<b>5.4</b>	<b>5.4</b>	<b>5.4</b>	<b>5.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**592 Soil and Water Conservation Board**

GOAL: 1 Soil and Water Conservation Assistance  
 OBJECTIVE: 2 Flood Control Dam Maintenance & Structural Repair Service Categories:  
 STRATEGY: 1 Flood Control Dam Maintenance, Operations and Engineering Service: 37    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

State funds are utilized as needed match for federally funded rehabilitation projects. With the state match available through this program, the Board has been able to secure additional federal funds turned back from other states. Federal rehabilitation projects range from three to five years for completion. Being that the appropriation life of state match is three years, there are budget challenges for matching federal rehabilitation projects needing five years to complete.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$25,126,989	\$25,126,989	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**592 Soil and Water Conservation Board**

GOAL: 1 Soil and Water Conservation Assistance  
 OBJECTIVE: 2 Flood Control Dam Maintenance & Structural Repair  
 STRATEGY: 2 Flood Control Dam Construction

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
KEY 1	Number of Flood Control Dam Construction Grants Awarded	0.00	13.00	15.00	4.00	4.00
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$15,563,910	\$49,163,910	\$2,363,910	\$2,363,910
4000	GRANTS	\$0	\$23,345,865	\$73,745,865	\$3,545,865	\$3,545,865
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$38,909,775</b>	<b>\$122,909,775</b>	<b>\$5,909,775</b>	<b>\$5,909,775</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	10.916.000 Watershed Rehabilitation Program	\$0	\$3,909,775	\$3,909,775	\$3,909,775	\$3,909,775
CFDA Subtotal, Fund	555	\$0	\$3,909,775	\$3,909,775	\$3,909,775	\$3,909,775
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$3,909,775</b>	<b>\$3,909,775</b>	<b>\$3,909,775</b>	<b>\$3,909,775</b>

**Method of Financing:**

**592 Soil and Water Conservation Board**

GOAL: 1 Soil and Water Conservation Assistance  
 OBJECTIVE: 2 Flood Control Dam Maintenance & Structural Repair Service Categories:  
 STRATEGY: 2 Flood Control Dam Construction Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
599	Economic Stabilization Fund	\$0	\$33,000,000	\$117,000,000	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$33,000,000</b>	<b>\$117,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,909,775</b>	<b>\$5,909,775</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$38,909,775</b>	<b>\$122,909,775</b>	<b>\$5,909,775</b>	<b>\$5,909,775</b>

**FULL TIME EQUIVALENT POSITIONS:**

**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  
 OBJECTIVE: 2 Flood Control Dam Maintenance & Structural Repair Service Categories:  
 STRATEGY: 2 Flood Control Dam Construction Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

State funds are utilized as needed match for federally funded rehabilitation projects. With the state match available through this program, the Board has been able to secure additional federal funds turned back from other states. Federal rehabilitation projects range from three to five years for completion. Being that the appropriation life of state match is three years, there are budget challenges for matching federal rehabilitation projects needing five years to complete. This strategy provides extended appropriation life for state and federally funded rehabilitation projects.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$161,819,550	\$11,819,550	\$(150,000,000)	\$(150,000,000)	86th Legislature Regular Session, SB500 - Dam Infrastructure Projects
			<b>\$(150,000,000)</b>	<b>Total of Explanation of Biennial Change</b>

**592 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 Service Categories:  
 STRATEGY: 1 Implement a Statewide Management Plan for Controlling NPS Pollution Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
KEY 1	# of Proposals for Federal Grant Funding Evaluated	24.00	25.00	25.00	25.00	25.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$555,433	\$560,000	\$560,000	\$560,000	\$560,000
1002	OTHER PERSONNEL COSTS	\$16,100	\$15,000	\$15,000	\$15,000	\$15,000
2001	PROFESSIONAL FEES AND SERVICES	\$581	\$3,750	\$3,750	\$3,750	\$3,750
2002	FUELS AND LUBRICANTS	\$4,957	\$6,000	\$6,000	\$6,000	\$6,000
2003	CONSUMABLE SUPPLIES	\$4,586	\$8,650	\$8,650	\$8,650	\$8,650
2004	UTILITIES	\$9,018	\$9,500	\$9,500	\$9,500	\$9,500
2005	TRAVEL	\$36,393	\$32,950	\$32,950	\$32,950	\$32,950
2006	RENT - BUILDING	\$21,935	\$22,000	\$22,000	\$22,000	\$22,000
2007	RENT - MACHINE AND OTHER	\$13,019	\$12,000	\$12,000	\$12,000	\$12,000
2009	OTHER OPERATING EXPENSE	\$125,403	\$45,150	\$45,150	\$45,150	\$45,150
4000	GRANTS	\$3,886,477	\$4,792,840	\$4,792,840	\$4,792,840	\$4,792,840
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,673,902</b>	<b>\$5,507,840</b>	<b>\$5,507,840</b>	<b>\$5,507,840</b>	<b>\$5,507,840</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$993,223	\$908,040	\$908,040	\$908,040	\$908,040

**592 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 Service Categories:  
 STRATEGY: 1 Implement a Statewide Management Plan for Controlling NPS Pollution Service: 36      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$993,223</b>	<b>\$908,040</b>	<b>\$908,040</b>	<b>\$908,040</b>	<b>\$908,040</b>
<b>Method of Financing:</b>						
555 Federal Funds						
	66.460.000 Nonpoint Source Implement	\$3,680,679	\$4,599,800	\$4,599,800	\$4,599,800	\$4,599,800
CFDA Subtotal, Fund	555	\$3,680,679	\$4,599,800	\$4,599,800	\$4,599,800	\$4,599,800
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,680,679</b>	<b>\$4,599,800</b>	<b>\$4,599,800</b>	<b>\$4,599,800</b>	<b>\$4,599,800</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,507,840</b>	<b>\$5,507,840</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,673,902</b>	<b>\$5,507,840</b>	<b>\$5,507,840</b>	<b>\$5,507,840</b>	<b>\$5,507,840</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.5</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**592 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 Service Categories:  
 STRATEGY: 1 Implement a Statewide Management Plan for Controlling NPS Pollution Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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  
 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$11,015,680	\$11,015,680	\$0	<u>                    </u>	
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**592 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 Service Categories:  
 STRATEGY: 2 Pollution Abatement Plans for Problem Agricultural Areas Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
KEY 1	Number of Pollution Abatement Plans Certified	199.00	190.00	190.00	190.00	190.00
2	Number of Water Quality Treatment Grants Made	140.00	154.00	154.00	154.00	154.00
<b>Efficiency Measures:</b>						
1	Average Number of Days to Certify Pollution Abatement Plans	3.30	3.40	20.00	20.00	20.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,389,900	\$1,417,000	\$1,417,000	\$1,417,000	\$1,417,000
1002	OTHER PERSONNEL COSTS	\$44,803	\$37,000	\$37,000	\$37,000	\$37,000
2001	PROFESSIONAL FEES AND SERVICES	\$25,019	\$26,150	\$26,150	\$26,150	\$26,150
2002	FUELS AND LUBRICANTS	\$24,345	\$27,000	\$27,000	\$27,000	\$27,000
2003	CONSUMABLE SUPPLIES	\$6,882	\$10,200	\$10,200	\$10,200	\$10,200
2004	UTILITIES	\$31,832	\$47,000	\$47,000	\$47,000	\$47,000
2005	TRAVEL	\$16,808	\$22,000	\$22,000	\$22,000	\$22,000
2006	RENT - BUILDING	\$171,752	\$178,650	\$178,650	\$178,650	\$178,650
2007	RENT - MACHINE AND OTHER	\$21,077	\$23,750	\$23,750	\$23,750	\$23,750
2009	OTHER OPERATING EXPENSE	\$125,939	\$97,534	\$97,534	\$97,534	\$97,534
4000	GRANTS	\$1,577,351	\$2,085,213	\$1,990,929	\$1,990,929	\$1,990,929

**592 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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
5000	CAPITAL EXPENDITURES	\$74,000	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,509,708</b>	<b>\$3,971,497</b>	<b>\$3,877,213</b>	<b>\$3,877,213</b>	<b>\$3,877,213</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,509,708	\$3,877,213	\$3,877,213	\$3,877,213	\$3,877,213
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,509,708</b>	<b>\$3,877,213</b>	<b>\$3,877,213</b>	<b>\$3,877,213</b>	<b>\$3,877,213</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	10.912.000 ENVIRONMENTAL QUALITY INC	\$0	\$94,284	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$94,284	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$94,284</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,877,213</b>	<b>\$3,877,213</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,509,708</b>	<b>\$3,971,497</b>	<b>\$3,877,213</b>	<b>\$3,877,213</b>	<b>\$3,877,213</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>29.0</b>	<b>29.6</b>	<b>29.6</b>	<b>29.6</b>	<b>29.6</b>

**592 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 Service Categories:  
 STRATEGY: 2 Pollution Abatement Plans for Problem Agricultural Areas Service: 36      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**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:**

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: 2 Administer a Program for Abatement of Agricul Nonpoint Source Pollution  
 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,848,710	\$7,754,426	\$(94,284)	\$(94,284)	GAA, 86th Legislature, Article IX, Section 13.06, Reimbursement from Federal Funds for Conservation Plan Assistance
			<b>\$(94,284)</b>	<b>Total of Explanation of Biennial Change</b>

**592 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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$552,145	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$552,145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$552,145	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$552,145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**592 Soil and Water Conservation Board**

GOAL: 3 Protect and Enhance Water Supplies  
 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023	
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>						<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$552,145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**FULL TIME EQUIVALENT POSITIONS:**

**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.

**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. This program was de-funded in the 86th Legislative Session.

**592 Soil and Water Conservation Board**

GOAL: 3 Protect and Enhance Water Supplies  
 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**592 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: 2 Carrizo Cane Eradication

Service Categories:  
 Service: 34      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
KEY 1	Predicted Number of Acres of Carrizo Cane Treated	3,593.70	2,000.00	2,000.00	2,000.00	2,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$192,999	\$190,054	\$190,054	\$190,054	\$190,054
1002	OTHER PERSONNEL COSTS	\$8,127	\$5,580	\$5,580	\$5,580	\$5,580
2001	PROFESSIONAL FEES AND SERVICES	\$10,245	\$281	\$281	\$281	\$281
2002	FUELS AND LUBRICANTS	\$3,714	\$2,552	\$2,552	\$2,552	\$2,552
2003	CONSUMABLE SUPPLIES	\$1,116	\$824	\$824	\$824	\$824
2004	UTILITIES	\$4,181	\$3,674	\$3,674	\$3,674	\$3,674
2005	TRAVEL	\$17,642	\$7,906	\$7,906	\$7,906	\$7,906
2006	RENT - BUILDING	\$30,837	\$23,450	\$23,450	\$23,450	\$23,450
2007	RENT - MACHINE AND OTHER	\$599	\$848	\$848	\$848	\$848
2009	OTHER OPERATING EXPENSE	\$1,287,737	\$904,350	\$904,350	\$904,350	\$904,350
4000	GRANTS	\$655,422	\$195,650	\$195,650	\$195,650	\$195,650
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,212,619</b>	<b>\$1,335,169</b>	<b>\$1,335,169</b>	<b>\$1,335,169</b>	<b>\$1,335,169</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,212,619	\$1,335,169	\$1,335,169	\$1,335,169	\$1,335,169

**592 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: 2 Carrizo Cane Eradication

Service Categories:  
 Service: 34      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,212,619	\$1,335,169	\$1,335,169	\$1,335,169	\$1,335,169
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,335,169	\$1,335,169
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,212,619	\$1,335,169	\$1,335,169	\$1,335,169	\$1,335,169
FULL TIME EQUIVALENT POSITIONS:		3.0	2.5	2.5	2.5	2.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

**592 Soil and Water Conservation Board**

GOAL: 3 Protect and Enhance Water Supplies  
 OBJECTIVE: 1 Conserve and Enhance Water Supplies for the State of Texas Service Categories:  
 STRATEGY: 2 Carrizo Cane Eradication Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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In order to help meet the Governor’s border security priorities, the 84th Texas Legislature, in 2015, directed the TSSWCB, through Senate Bill 1734, to develop and implement a program to eradicate carrizo cane along the Rio Grande.

The Rio Grande Carrizo Cane Eradication Program should:

- Reduce arundo canopy, density, and biomass
- Improve border access for law enforcement officers
- Improve visibility to allow better detection of illegal activities
- Restore ecological function, degraded riparian habitats, and biodiversity of the Rio Grande
- Improve river function, decrease in-channel sedimentation, and reduce potential for flooding
- Enhance water savings by conserving water lost to evapotranspiration by arundo, even accounting for water use by regrowth of native riparian plants

Due to the diversity of biological, legal, and cultural issues associated with control of carrizo cane along the 1,255-mile Rio Grande international border, the TSSWCB envisions an ecosystem-based approach that integrates the use of biological, chemical, mechanical, and cultural controls, as appropriate, to manage carrizo cane along the Rio Grande. Such an approach will promote the re-establishment of beneficial native plants, and will necessitate a long-term maintenance program to ensure control is successful. Close coordination is necessary with many local, state, and federal governmental agencies. Participation in the program is voluntary for landowners.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**592 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: 2 Carrizo Cane Eradication

Service Categories:  
 Service: 34      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,670,338	\$2,670,338	\$0	\$0	<b>Total of Explanation of Biennial Change</b>



**592 Soil and Water Conservation Board**

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$631,311	\$667,000	\$667,000	\$667,000	\$667,000
1002	OTHER PERSONNEL COSTS	\$24,393	\$25,000	\$25,000	\$25,000	\$25,000
2001	PROFESSIONAL FEES AND SERVICES	\$5,520	\$5,000	\$5,000	\$5,000	\$5,000
2002	FUELS AND LUBRICANTS	\$266	\$1,000	\$1,000	\$1,000	\$1,000
2003	CONSUMABLE SUPPLIES	\$1,856	\$2,500	\$2,500	\$2,500	\$2,500
2004	UTILITIES	\$8,759	\$11,500	\$10,000	\$10,000	\$10,000
2005	TRAVEL	\$61,066	\$48,000	\$48,000	\$48,000	\$48,000
2006	RENT - BUILDING	\$24,515	\$20,000	\$20,000	\$20,000	\$20,000
2007	RENT - MACHINE AND OTHER	\$1,707	\$5,000	\$5,000	\$5,000	\$5,000
2009	OTHER OPERATING EXPENSE	\$36,044	\$28,190	\$24,329	\$24,329	\$24,329
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$795,437</b>	<b>\$813,190</b>	<b>\$807,829</b>	<b>\$807,829</b>	<b>\$807,829</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$787,225	\$807,829	\$807,829	\$807,829	\$807,829
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$787,225</b>	<b>\$807,829</b>	<b>\$807,829</b>	<b>\$807,829</b>	<b>\$807,829</b>

**592 Soil and Water Conservation Board**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$8,212	\$5,361	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$8,212</b>	<b>\$5,361</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$807,829</b>	<b>\$807,829</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$795,437</b>	<b>\$813,190</b>	<b>\$807,829</b>	<b>\$807,829</b>	<b>\$807,829</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.6</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The TSSWCB focuses on maintaining a low administrative overhead for program delivery. The agency's indirect administration for the 2022-23 biennium is anticipated to be approximately 3 percent of the annual operating budget. The Indirect Administration Strategy funds State Board Member travel, Executive Director, General Administration, Financial 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 conservation grants and pass - through. In addition to general administration, this strategy also funds staff for administering grant payments to soil and water conservation districts and end users of Board programs including landowners, operators, and local/state/federal partner entities.

**592 Soil and Water Conservation Board**

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,621,019	\$1,615,658	\$(5,361)	\$(5,361)	Surplus property sale and reimbursement for a sublease of office space.
			<b>\$(5,361)</b>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$31,730,765</b>	<b>\$69,237,639</b>	<b>\$152,990,642</b>	<b>\$35,990,644</b>	<b>\$35,990,643</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$35,990,644</b>	<b>\$35,990,643</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$31,730,765</b>	<b>\$69,237,639</b>	<b>\$152,990,642</b>	<b>\$35,990,644</b>	<b>\$35,990,643</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>67.5</b>	<b>70.5</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>

**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
87th Regular Session, Agency Submission, Version 1

Agency Code: 592		Agency: Texas State Soil and Water Conservation Board				Prepared By: Rex Isom				
Date:		Program Priority	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference	
Strategy	Strategy Name								\$	%
1.1.1.	Program Management and Assistance	3	Conservation Assistance Grants (Matching Funds) Program	Agriculture Code §201.001(c), §201.022, §201.102, §201.201, §201.202; GAA, 86th Legislature Rider.	\$2,268,000	\$1,134,000	\$1,134,000	\$2,268,000	\$0	0.0%
1.1.1.	Program Management and Assistance	1	Conservation Implementation Assistance Grant Program	Agriculture Code §201.001(c), §201.022, §201.102, §201.201, §201.202; GAA, 86th Legislature, Rider.	\$4,606,154	\$2,303,077	\$2,303,077	\$4,606,154	\$0	0.0%
1.1.1.	Program Management and Assistance	2	Field Representatives	Agriculture Code §201.022(a).	\$3,415,472	\$1,707,736	\$1,707,736	\$3,415,472	\$0	0.0%
1.1.1.	Program Management and Assistance	11	Soil & Water Conservation District Mileage & Per Diem Reimbursement Program	Agriculture Code §201.077.	\$869,020	\$434,510	\$434,510	\$869,020	\$0	0.0%
1.1.1.	Program Management and Assistance	9	Soil and Water Conservation District Operations - CAP, D&O insurance, IT assist	Agriculture Code §201.001(c), §201.022, §201.102, §201.201, §201.202.	\$653,000	\$326,500	\$326,500	\$653,000	\$0	0.0%
1.1.1.	Program Management and Assistance	10	Soil and Water Conservation Public Education and Information	Agriculture Code §201.022(a).	\$167,000	\$83,500	\$83,500	\$167,000	\$0	0.0%
1.2.1.	Flood Control Dams	5	Flood Control Dam Grant Program	Agriculture Code §201.024, §201.029, §201.152; GAA, 86th Legislature, Rider; Flood Control Act of 1944 (P.L. 78-534); Provisions of the Watershed Protection and Flood Prevention Act of 1954 (P.L. 83-566). Section 216 of the Flood Control Act of 1950, Public Law 81-516, 33 U.S.C. 701b-1; and Section 403 of the Agricultural Credit Act of 1978, Public Law 95-334	\$36,841,997	\$18,420,999	\$18,420,998	\$36,841,997	\$0	0.0%
2.1.1.	Statewide Management Plan	8	Nonpoint Source Grant Program	Agriculture Code §201.026(a), §201.026(e), §201.026(f), Water Code §26.403(c), §26.121(a)(2)(A); GAA, 86th Legislature, Rider; Federal Clean Water Act §319(h), §303(d).	\$11,015,680	\$5,507,840	\$5,507,840	\$11,015,680	\$0	0.0%
2.1.2.	Pollution Abatement Plans	7	Poultry Water Quality Management Plan Program	Water Code §26.302(a); GAA, 86th Legislature, Rider	\$805,636	\$402,818	\$402,818	\$805,636	\$0	0.0%
2.1.2.	Pollution Abatement Plans	4	Water Quality Management Plan Program	Agriculture Code §201.026, §201.301, Water Code §26.302(b), §26.121(a)(2)(A); GAA, 86th Legislature, Rider	\$6,948,790	\$3,474,395	\$3,474,395	\$6,948,790	\$0	0.0%
3.1.2.	Carrizo Cane Eradication	6	Rio Grande Carrizo Cane Eradication Program	Agriculture Code §201.0225; GAA, 86th Legislature, Rider	\$2,774,880	\$1,387,440	\$1,387,440	\$2,774,880	\$0	0.0%
4.1.1.	Indirect Administration	12	Indirect Administration - Governing Board travel expenses only; time is volunteered	Agriculture Code §201.	\$84,000	\$42,000	\$42,000	\$84,000	\$0	0.0%
4.1.1.	Indirect Administration	12	Indirect administration - Agency administration	Agriculture Code §201.	\$1,531,658	\$765,829	\$765,829	\$1,531,658	\$0	0.0%

**Program Prioritization:** Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 592	<b>Agency Name: Texas State Soil and Water Conservation Board</b>	<b>Prepared By: Kenny Zajicek</b>	<b>Date: 09/18/2020</b>	<b>Request Level:</b>
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Current Rider Number	Page Number in 2020–21 GAA	Proposed Rider Language
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1

VI-54,55

**Performance Measure Targets.**

<p><b>A. Goal:</b> SOIL &amp; WATER CONSERVATION ASSIST Outcome (Results/Impact): Percent of District Financial Needs Met by Soil and Water Conservation Board Grants</p>	61%	61%
<p><b>A.1.1. Strategy:</b> PROGRAM MANAGEMENT &amp; ASSISTANCE Output (Volume): Number of Contacts with Districts to Provide Conservation Education Assistance</p>	18,625	18,625
<p><b>A.2.1. Strategy:</b> FLOOD CONTROL DAM MAINTENANCE Output (Volume): Number of Flood Control Dam Repair Grants Awarded</p>	3	3
<p><b>A.2.2. Strategy:</b> FLOOD CONTROL DAM CONSTRUCTION Output (Volume): Number of Flood Control Dam Repair Grants Awarded</p>	4	4
<p><b>B. Goal:</b> NONPOINT SOURCE POLLUTION ABATEMENT 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</p>	100%	100%
<p><b>B.1.1. Strategy:</b> STATEWIDE MANAGEMENT PLAN Output (Volume): Number of Proposals for Federal Grant Funding Evaluated by TSSWCB Staff</p>	25	25
<p><b>B.1.2. Strategy:</b> POLLUTION ABATEMENT PLAN Output (Volume): Number of Pollution Abatement Plans Certified</p>	190	190
<p><b>C. Goal:</b> WATER SUPPLY ENHANCEMENT C.1.1. Strategy: CARRIZO CANE ERADICATION ENHANCEMENT Output (Volume): The Predicted Number of Acres of Carrizo Cane Treated</p>	2,000	2,000

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

**2. 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.

**3. 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.

**4. 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 2022 and 2023 for administrative costs associated with the preparation of water quality management plans for poultry operators and \$3,470,395 out of the General Revenue fund in fiscal years 2022 and 2023 for the planning and implementation of water quality management plans. Any unexpended balances from this appropriation as of August 31, 2022 are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2022.

**5. 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.

**6. Statewide Management Plan.** Included in the amounts appropriated above in Strategy B.1.1., Statewide Management Plan is \$908,040 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, 2022 are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2022.

**7. Flood Control Dam Transfer Authority:**

(a) Notwithstanding Article IX, §14.01, Appropriations Transfers, of this Act:

- (1) no appropriations may be transferred out of Strategy A.2.2, Flood Control Dam Construction, without prior written approval of the Legislative Budget Board; and
- (2) appropriations may be transferred out of Strategy A.2.1, Flood Control Dam Maintenance:
  - (A) without limit into Strategy A.2.2, Flood Control Dam Construction; and
  - (B) in an amount not to exceed 20 percent of the amount appropriated in the fiscal year into strategies other than Strategy A.2.2, Flood Control Dam Construction.

(b) The Soil and Water Conservation Board shall submit:

- (1) notification to the Legislative Budget Board of the purpose, the method of financing and the amount of funds to be transferred into Strategy A.2.2, Flood Control Dam Construction, and into and out of Strategy A.2.1, Flood Control Dam Maintenance, within 30 days of each transfer; and
- (2) a report to the Legislative Budget Board no later than August 1st each year providing details on encumbered funds and federal funds impacts on flood control dam projects.

**8. Carrizo Cane Eradication.** Included in the amounts appropriated above in Strategy C.1.1., Carrizo Cane Eradication is \$1,335,169 in each fiscal year out the General Revenue Fund for the treatment of Carrizo Cane. Any unexpended balance from this appropriation as of August 31, 2022 are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2022.

**4.A. Exceptional Item Request Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020  
 TIME: 3:35:40PM

Agency code: 592

Agency name:

**Soil and Water Conservation Board**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2022</b>	<b>Excp 2023</b>
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<b>Item Name:</b>	Restore Critical Elements of Savings Reduction
<b>Item Priority:</b>	1
<b>IT Component:</b>	Yes
<b>Anticipated Out-year Costs:</b>	No
<b>Involve Contracts &gt; \$50,000:</b>	No
<b>Includes Funding for the Following Strategy or Strategies:</b>	
	01-01-01 Program Expertise, Financial & Conservation Implementation Assistance
	01-02-01 Flood Control Dam Maintenance, Operations and Engineering
	02-01-01 Implement a Statewide Management Plan for Controlling NPS Pollution
	02-01-02 Pollution Abatement Plans for Problem Agricultural Areas
	03-01-02 Carrizo Cane Eradication
	04-01-01 Indirect Administration

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	213,500	213,500
1002	OTHER PERSONNEL COSTS	7,560	7,560
2005	TRAVEL	53,625	53,625
2009	OTHER OPERATING EXPENSE	43,500	43,500
4000	GRANTS	727,441	727,441
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,045,626</b>	<b>\$1,045,626</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,045,626	1,045,626
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,045,626</b>	<b>\$1,045,626</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	3.60	3.60
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**DESCRIPTION / JUSTIFICATION:**

1. The Texas State Soil and Water Conservation Board is respectfully requesting consideration of an exceptional item request to restore mission critical elements of the five percent savings reduction. This request restores funding for three field positions and a half-time engineering position, allows for technology and equipment replacements deferred from 2020-21 biennium, restores seventy-five percent of the travel reductions implemented in 2020-21 biennium, and restores all reductions to programmatic grants and services.

**EXTERNAL/INTERNAL FACTORS:**

Savings realized from deferred technology and equipment replacements will be offset by higher cost of repairs and updates for technology and equipment that has past expected life cycles. Savings realized from deferred maintenance for flood control structures will be offset by higher cost of future repairs.



**4.A. Exceptional Item Request Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020  
 TIME: 3:35:40PM

Agency code: 592

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
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**PCLS TRACKING KEY:**

NA

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

Acquisition and refresh of technology, hardware and software, resources that have exceed their useful life cycle.

**IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?**

CURRENT

**STATUS:**

Technology replacements were deferred for the 2020-21 biennium due to five percent savings reduction.

**OUTCOMES:**

The projects anticipated benefit is realized future savings from cost of repairs and upgrades to maintain exists resources that are past their useful life.

**OUTPUTS:**

Savings and efficiencies realized from replacement versus repairs and updates.

**TYPE OF PROJECT**

Acquisition and Refresh of Hardware and Software

**ALTERNATIVE ANALYSIS**

Continue to use existing technology resources and absorb costs of repairs and updates.

**ESTIMATED IT COST**

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$14,000	\$7,000	\$0	\$0	\$0	\$21,000

**SCALABILITY**

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FTE**

2020	2021	2022	2023	2024	2025	2026
0.0	0.0	0.0	0.0	0.0	0.0	0.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/18/2020**  
 TIME: **3:35:40PM**

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Restore Critical Elements of Savings Reduction			
<b>Allocation to Strategy:</b>		1-1-1	Program Expertise, Financial & Conservation Implementation Assistance
<b>OBJECTS OF EXPENSE:</b>			
2005	TRAVEL	31,500	31,500
2009	OTHER OPERATING EXPENSE	2,000	2,000
4000	GRANTS	70,000	70,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$103,500</b>	<b>\$103,500</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	103,500	103,500
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$103,500</b>	<b>\$103,500</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020  
 TIME: 3:35:40PM

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Restore Critical Elements of Savings Reduction			
<b>Allocation to Strategy:</b> 1-2-1 Flood Control Dam Maintenance, Operations and Engineering			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	43,500	43,500
2005	TRAVEL	6,000	6,000
2009	OTHER OPERATING EXPENSE	7,500	7,500
4000	GRANTS	474,481	474,481
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$531,481</b>	<b>\$531,481</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		531,481	531,481
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$531,481</b>	<b>\$531,481</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.6	0.6

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Restore Critical Elements of Savings Reduction			
<b>Allocation to Strategy:</b> 2-1-1 Implement a Statewide Management Plan for Controlling NPS Pollution			
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	57,960	57,960
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$57,960</b>	<b>\$57,960</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	57,960	57,960
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$57,960</b>	<b>\$57,960</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020  
 TIME: 3:35:40PM

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b>		Restore Critical Elements of Savings Reduction	
<b>Allocation to Strategy:</b>		2-1-2	Pollution Abatement Plans for Problem Agricultural Areas
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	95,000	95,000
1002	OTHER PERSONNEL COSTS	5,000	5,000
2005	TRAVEL	4,125	4,125
2009	OTHER OPERATING EXPENSE	20,000	20,000
4000	GRANTS	125,000	125,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$249,125</b>	<b>\$249,125</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		249,125	249,125
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$249,125</b>	<b>\$249,125</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	2.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020  
 TIME: 3:35:40PM

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Restore Critical Elements of Savings Reduction			
<b>Allocation to Strategy:</b> 3-1-2 Carrizo Cane Eradication			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	75,000	75,000
1002	OTHER PERSONNEL COSTS	2,560	2,560
2005	TRAVEL	3,000	3,000
2009	OTHER OPERATING EXPENSE	7,000	7,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$87,560</b>	<b>\$87,560</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	87,560	87,560
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$87,560</b>	<b>\$87,560</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Restore Critical Elements of Savings Reduction			
<b>Allocation to Strategy:</b> 4-1-1 Indirect Administration			
<b>OBJECTS OF EXPENSE:</b>			
2005	TRAVEL	9,000	9,000
2009	OTHER OPERATING EXPENSE	7,000	7,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$16,000</b>	<b>\$16,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	16,000	16,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$16,000</b>	<b>\$16,000</b>

**4.C. Exceptional Items Strategy Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/18/2020  
**TIME:** 3:35:41PM

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

Service Categories:

STRATEGY: 1 Program Expertise, Financial & Conservation Implementation Assistance

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

<b>CODE DESCRIPTION</b>	<b>Exp 2022</b>	<b>Exp 2023</b>
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**OBJECTS OF EXPENSE:**

2005 TRAVEL	31,500	31,500
2009 OTHER OPERATING EXPENSE	2,000	2,000
4000 GRANTS	70,000	70,000
<b>Total, Objects of Expense</b>	<b>\$103,500</b>	<b>\$103,500</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	103,500	103,500
<b>Total, Method of Finance</b>	<b>\$103,500</b>	<b>\$103,500</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore Critical Elements of Savings Reduction



**4.C. Exceptional Items Strategy Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/18/2020  
**TIME:** 3:35:41PM

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

GOAL: 1 Soil and Water Conservation Assistance

OBJECTIVE: 2 Flood Control Dam Maintenance & Structural Repair

Service Categories:

STRATEGY: 1 Flood Control Dam Maintenance, Operations and Engineering

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

<b>CODE DESCRIPTION</b>	<b>Exp 2022</b>	<b>Exp 2023</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	43,500	43,500
2005 TRAVEL	6,000	6,000
2009 OTHER OPERATING EXPENSE	7,500	7,500
4000 GRANTS	474,481	474,481
<b>Total, Objects of Expense</b>	<b>\$531,481</b>	<b>\$531,481</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	531,481	531,481
<b>Total, Method of Finance</b>	<b>\$531,481</b>	<b>\$531,481</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 0.6 0.6

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore Critical Elements of Savings Reduction

**4.C. Exceptional Items Strategy Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/18/2020  
**TIME:** 3:35:41PM

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

Service Categories:

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

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

<b>CODE DESCRIPTION</b>	<b>Exp 2022</b>	<b>Exp 2023</b>
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**OBJECTS OF EXPENSE:**

4000 GRANTS	57,960	57,960
<b>Total, Objects of Expense</b>	<b>\$57,960</b>	<b>\$57,960</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	57,960	57,960
<b>Total, Method of Finance</b>	<b>\$57,960</b>	<b>\$57,960</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore Critical Elements of Savings Reduction

**4.C. Exceptional Items Strategy Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/18/2020  
**TIME:** 3:35:41PM

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

Service Categories:

STRATEGY: 2 Pollution Abatement Plans for Problem Agricultural Areas

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

<b>CODE DESCRIPTION</b>	<b>Exp 2022</b>	<b>Exp 2023</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	95,000	95,000
1002 OTHER PERSONNEL COSTS	5,000	5,000
2005 TRAVEL	4,125	4,125
2009 OTHER OPERATING EXPENSE	20,000	20,000
4000 GRANTS	125,000	125,000
<b>Total, Objects of Expense</b>	<b>\$249,125</b>	<b>\$249,125</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	249,125	249,125
<b>Total, Method of Finance</b>	<b>\$249,125</b>	<b>\$249,125</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 2.0 2.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore Critical Elements of Savings Reduction

**4.C. Exceptional Items Strategy Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/18/2020  
**TIME:** 3:35:41PM

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

Service Categories:

STRATEGY: 2 Carrizo Cane Eradication

Service: 34 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2022</b>	<b>Exp 2023</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	75,000	75,000
1002 OTHER PERSONNEL COSTS	2,560	2,560
2005 TRAVEL	3,000	3,000
2009 OTHER OPERATING EXPENSE	7,000	7,000
<b>Total, Objects of Expense</b>	<b>\$87,560</b>	<b>\$87,560</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	87,560	87,560
<b>Total, Method of Finance</b>	<b>\$87,560</b>	<b>\$87,560</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	1.0	1.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore Critical Elements of Savings Reduction

**4.C. Exceptional Items Strategy Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/18/2020  
**TIME:** 3:35:41PM

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

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2022</b>	<b>Exp 2023</b>
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**OBJECTS OF EXPENSE:**

2005 TRAVEL	9,000	9,000
2009 OTHER OPERATING EXPENSE	7,000	7,000
<b>Total, Objects of Expense</b>	<b>\$16,000</b>	<b>\$16,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	16,000	16,000
<b>Total, Method of Finance</b>	<b>\$16,000</b>	<b>\$16,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore Critical Elements of Savings Reduction

**6.A. Historically Underutilized Business Supporting Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/18/2020  
 Time: 3:35:41PM

Agency Code: 592      Agency: Soil and Water Conservation Board

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year - HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures FY 2018		HUB Expenditures FY 2019			Total Expenditures FY 2019	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2019		
11.2%	Heavy Construction	11.9 %	0.0%	-11.9%	\$0	\$0	11.9 %	0.0%	-11.9%	\$0	\$0	
21.1%	Building Construction	21.1 %	0.0%	-21.1%	\$0	\$0	21.1 %	0.0%	-21.1%	\$0	\$0	
32.9%	Special Trade	32.9 %	0.0%	-32.9%	\$0	\$1,513	32.9 %	0.0%	-32.9%	\$0	\$2,898	
23.7%	Professional Services	23.7 %	0.0%	-23.7%	\$0	\$1,585,568	23.7 %	0.2%	-23.5%	\$4,537	\$2,596,947	
26.0%	Other Services	26.0 %	0.7%	-25.3%	\$9,036	\$1,292,464	26.0 %	0.4%	-25.6%	\$9,258	\$2,525,536	
21.1%	Commodities	21.1 %	15.1%	-6.0%	\$19,786	\$130,677	21.1 %	17.0%	-4.1%	\$27,848	\$163,429	
	<b>Total Expenditures</b>		<b>1.0%</b>		<b>\$28,822</b>	<b>\$3,010,222</b>		<b>0.8%</b>		<b>\$41,643</b>	<b>\$5,288,810</b>	

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

**Attainment:**

Expenditures fall into four categories which are Special Trade, Professional Services, Other Services, and Commodities. The Board did not attain or exceed in the categories of Heavy Construction or Building Construction.

**Applicability:**

The procurement categories not applicable to the Board are Heavy Construction and Building Construction.

**Factors Affecting Attainment:**

The TSSWCB is a small agency with eight regional (satellite) offices and two-thirds staff strategically stationed in predominantly rural areas of the state where vendor selection is limited.

**"Good-Faith" Efforts:**

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

		<b>592 Soil and Water Conservation Board</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
<b>10.912.000</b>	ENVIRONMENTAL QUALITY INC					
1 - 1 - 1	PROGRAM MANAGEMENT & ASSISTANCE	199,023	547,549	400,200	400,200	400,200
2 - 1 - 2	POLLUTION ABATEMENT PLAN	0	94,284	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$199,023</b>	<b>\$641,833</b>	<b>\$400,200</b>	<b>\$400,200</b>	<b>\$400,200</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$199,023</b>	<b>\$641,833</b>	<b>\$400,200</b>	<b>\$400,200</b>	<b>\$400,200</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.916.000</b>	Watershed Rehabilitation Program					
1 - 2 - 1	FLOOD CONTROL DAM MAINTENANCE	711,634	6,376,893	6,376,893	6,376,893	6,376,893
1 - 2 - 2	FLOOD CONTROL DAM CONSTRUCTION	0	3,909,775	3,909,775	3,909,775	3,909,775
<b>TOTAL, ALL STRATEGIES</b>		<b>\$711,634</b>	<b>\$10,286,668</b>	<b>\$10,286,668</b>	<b>\$10,286,668</b>	<b>\$10,286,668</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$711,634</b>	<b>\$10,286,668</b>	<b>\$10,286,668</b>	<b>\$10,286,668</b>	<b>\$10,286,668</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.460.000</b>	Nonpoint Source Implement					
2 - 1 - 1	STATEWIDE MANAGEMENT PLAN	3,680,679	4,599,800	4,599,800	4,599,800	4,599,800
<b>TOTAL, ALL STRATEGIES</b>		<b>\$3,680,679</b>	<b>\$4,599,800</b>	<b>\$4,599,800</b>	<b>\$4,599,800</b>	<b>\$4,599,800</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$3,680,679</b>	<b>\$4,599,800</b>	<b>\$4,599,800</b>	<b>\$4,599,800</b>	<b>\$4,599,800</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$164,176</b>	<b>\$161,026</b>	<b>\$161,026</b>	<b>\$161,026</b>	<b>\$161,026</b>

CFDA NUMBER/ STRATEGY	<b>592 Soil and Water Conservation Board</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>						
10.912.000	ENVIRONMENTAL QUALITY INC	199,023	641,833	400,200	400,200	400,200
10.916.000	Watershed Rehabilitation Program	711,634	10,286,668	10,286,668	10,286,668	10,286,668
66.460.000	Nonpoint Source Implement	3,680,679	4,599,800	4,599,800	4,599,800	4,599,800
<b>TOTAL, ALL STRATEGIES</b>		<b>\$4,591,336</b>	<b>\$15,528,301</b>	<b>\$15,286,668</b>	<b>\$15,286,668</b>	<b>\$15,286,668</b>
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$4,591,336</b>	<b>\$15,528,301</b>	<b>\$15,286,668</b>	<b>\$15,286,668</b>	<b>\$15,286,668</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$164,176</b>	<b>\$161,026</b>	<b>\$161,026</b>	<b>\$161,026</b>	<b>\$161,026</b>

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

**Assumptions and Methodology:**

Three primary sources of federal funds received by the TSSWCB are Clean Water Act Section 319(h) Grant Awards, Environmental Quality Incentive Program Grants, and Watershed Rehabilitation / Emergency Watershed Protection Grants. Projects funded from all sources have projected payments over a three to five year period. When state match is required, challenges exist in contracting with state general revenue given the three year appropriation life and the potential five year project period and with floating payments from general revenue until reimbursements are received from federal government. The success or failure each project is aslo impacted by the climatic and economic conditions of the State.



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CFDA NUMBER/ STRATEGY	592 Soil and Water Conservation Board	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**Potential Loss:**

All federal funding is dependant upon congressional appropriation and national allocation to Texas.

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6.D. Federal Funds Tracking Schedule

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020  
TIME : 3:35:41PM

Agency code: 592

Agency name: Soil and Water Conservation Board

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
<b>CFDA 10.912.000 ENVIRONMENTAL QUALITY INC</b>										
2017	\$387,709	\$23,464	\$363,570	\$0	\$0	\$0	\$0	\$0	\$387,034	\$675
2018	\$463,368	\$0	\$110,326	\$119,023	\$234,019	\$0	\$0	\$0	\$463,368	\$0
2019	\$638,885	\$0	\$0	\$0	\$407,815	\$231,070	\$0	\$0	\$638,885	\$0
2020	\$544,600	\$0	\$0	\$0	\$0	\$169,130	\$375,470	\$0	\$544,600	\$0
<b>Total</b>	<b>\$2,034,562</b>	<b>\$23,464</b>	<b>\$473,896</b>	<b>\$119,023</b>	<b>\$641,834</b>	<b>\$400,200</b>	<b>\$375,470</b>	<b>\$0</b>	<b>\$2,033,887</b>	<b>\$675</b>

<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**TRACKING NOTES**

Conservation Implementation - Farm Bill Assistance Grants, applied for annually, contingent upon availability of federal funds for a given year.

**6.D. Federal Funds Tracking Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020  
 TIME : 3:35:41PM

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
<b>CFDA 10.916.000 Watershed Rehabilitation Program</b>										
2016	\$916,800	\$28,800	\$402,800	\$0	\$242,600	\$242,600	\$0	\$0	\$916,800	\$0
2017	\$28,837,132	\$2,601,753	\$2,292,457	\$0	\$5,825,463	\$5,828,463	\$6,145,998	\$6,142,998	\$28,837,132	\$0
2018	\$2,858,518	\$0	\$0	\$0	\$870,000	\$870,000	\$1,118,518	\$0	\$2,858,518	\$0
2019	\$17,286,532	\$0	\$0	\$711,634	\$3,348,605	\$3,345,605	\$3,022,152	\$4,143,670	\$14,571,666	\$2,714,866
<b>Total</b>	<b>\$49,898,982</b>	<b>\$2,630,553</b>	<b>\$2,695,257</b>	<b>\$711,634</b>	<b>\$10,286,668</b>	<b>\$10,286,668</b>	<b>\$10,286,668</b>	<b>\$10,286,668</b>	<b>\$47,184,116</b>	<b>\$2,714,866</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**TRACKING NOTES**

Flood Control Watershed Rehabilitation Grants, applied for annually, contingent upon availability of federal funds for a given year.

**6.D. Federal Funds Tracking Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020  
 TIME : 3:35:41PM

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
<b>CFDA 66.460.000 Nonpoint Source Implement</b>										
2015	\$3,557,884	\$966,100	\$2,035,985	\$555,799	\$0	\$0	\$0	\$0	\$3,557,884	\$0
2016	\$3,685,500	\$959,272	\$724,372	\$826,755	\$1,105,254	\$69,847	\$0	\$0	\$3,685,500	\$0
2017	\$3,812,500	\$0	\$275,199	\$1,368,431	\$1,499,000	\$669,870	\$0	\$0	\$3,812,500	\$0
2018	\$3,767,000	\$0	\$0	\$929,694	\$1,500,000	\$1,337,306	\$0	\$0	\$3,767,000	\$0
2019	\$3,831,272	\$0	\$0	\$0	\$495,546	\$1,500,000	\$1,500,000	\$335,726	\$3,831,272	\$0
2020	\$3,887,500	\$0	\$0	\$0	\$0	\$1,022,777	\$1,500,000	\$1,364,723	\$3,887,500	\$0
<b>Total</b>	<b>\$22,541,656</b>	<b>\$1,925,372</b>	<b>\$3,035,556</b>	<b>\$3,680,679</b>	<b>\$4,599,800</b>	<b>\$4,599,800</b>	<b>\$3,000,000</b>	<b>\$1,700,449</b>	<b>\$22,541,656</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>										
		\$183,582	\$172,349	\$164,176	\$161,026	\$161,026	\$161,026	\$161,026	\$1,164,211	

**TRACKING NOTES**

Clean Water Act, Section 319(h) Non Point Source Grants, applied for annually, contingent upon availability of federal funds for a given year.

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

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2022-23 GAA BILL PATTERN</b>	<b>\$</b>	<b>98,260</b>
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**Statewide Annual Meeting Fund**

Estimated Beginning Balance in FY 2020	\$	98,236
Estimated Revenues FY 2020	\$	(45,976)
Estimated Revenues FY 2021	\$	-
<b>FY 2020-21 Total</b>	<b>\$</b>	<b>52,260</b>
Estimated Beginning Balance in FY 2022	\$	52,260
Estimated Revenues FY 2022	\$	23,000
Estimated Revenues FY 2023	\$	23,000
<b>FY 2022-23 Total</b>	<b>\$</b>	<b>98,260</b>

**Constitutional or Statutory Creation and Use of Funds:**

Texas Agriculture Code, Sec.201.081 - Annual Meeting of Directors / Statewide Annual Meeting Fund
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**Method of Calculation and Revenue Assumptions:**

Estimated Revenues for 2021 are \$0. The Annual Meeting of Directors is held in the fall of each year, for FY 2021 the annual meeting will be held virtually due to COVID-19.
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