



Operating Budget for Fiscal Year 2022

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

by

Texas State Soil and Water Conservation Board

December 1, 2021

Contents

1.A. Certificate of Dual Submission

Budget Overview

2.A. Summary of Budget by Strategy

2.B. Summary of Budget by Method of Finance

2.C. Summary of Budget by Object of Expense

2.D. Summary of Object Outcomes

3.A. Strategy Level Detail

4. B. Federal Funds Supporting Schedule

4. C. Federal Funds Tracking Schedule




CERTIFICATE

Agency Name Texas State Soil and Water Conservation Board

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-seventh Legislature, Regular Session, 2021.

Chief Executive Office or Presiding Judge



Signature

Rex Isom

Printed Name

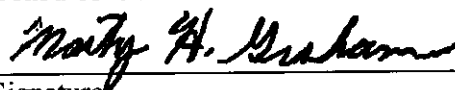
Executive Director

Title

November 19, 2021

Date

Board or Commission Chair



Signature

Marty H. Graham

Printed Name

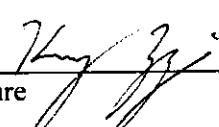
Chairman

Title

November 19, 2021

Date

Chief Financial Officer



Signature

Kenny Zajicek

Printed Name

Chief Financial Officer

Title

November 19, 2021

Date

Budget Overview
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

592 Soil and Water Conservation Board

	GENERAL REVENUE FUNDS				FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
Goal: 1. Soil and Water Conservation Assistance										
1.1.1. Program Management & Assistance	5,862,554	5,692,623			803,573	1,645,938			6,666,127	7,338,561
1.2.1. Flood Control Dam Maintenance	6,113,471	5,082,284			3,489,061	6,376,893			9,602,532	11,459,177
1.2.2. Flood Control Dam Construction	2,297,460	3,635,799				3,909,775	126,429,653		128,727,113	7,545,574
Total, Goal	14,273,485	14,410,706			4,292,634	11,932,606	126,429,653		144,995,772	26,343,312
Goal: 2. Administer a Program for Abatement of Agricul Nonpoint Source Pollution										
2.1.1. Statewide Management Plan	935,690	966,000			4,599,800	4,199,600			5,535,490	5,165,600
2.1.2. Pollution Abatement Plan	3,986,873	4,126,338							3,986,873	4,126,338
Total, Goal	4,922,563	5,092,338			4,599,800	4,199,600			9,522,363	9,291,938
Goal: 3. Protect and Enhance Water Supplies										
3.1.2. Carrizo Cane Eradication	1,321,135	1,422,729						1,465,000	1,321,135	2,887,729
Total, Goal	1,321,135	1,422,729						1,465,000	1,321,135	2,887,729
Goal: 4. Indirect Administration										
4.1.1. Indirect Administration	771,827	823,829					5,485	5,500	777,312	829,329
Total, Goal	771,827	823,829					5,485	5,500	777,312	829,329
Total, Agency	21,289,010	21,749,602			8,892,434	16,132,206	126,435,138	1,470,500	156,616,582	39,352,308
Total FTEs									66.8	73.6

2.A. Summary of Budget By Strategy

DATE : 12/3/2021

TIME : 7:27:59AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
1 Soil and Water Conservation Assistance			
1 <i>Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts</i>			
1 PROGRAM MANAGEMENT & ASSISTANCE	\$6,288,044	\$6,666,127	\$7,338,561
2 <i>Flood Control Dam Maintenance & Structural Repair</i>			
1 FLOOD CONTROL DAM MAINTENANCE	\$11,624,077	\$9,602,532	\$11,459,177
2 FLOOD CONTROL DAM CONSTRUCTION	\$25,650,302	\$128,727,113	\$7,545,574
TOTAL, GOAL 1	\$43,562,423	\$144,995,772	\$26,343,312
2 Administer a Program for Abatement of Agricul Nonpoint Source Pollution			
1 <i>Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program</i>			
1 STATEWIDE MANAGEMENT PLAN	\$4,052,850	\$5,535,490	\$5,165,600
2 POLLUTION ABATEMENT PLAN	\$3,584,494	\$3,986,873	\$4,126,338
TOTAL, GOAL 2	\$7,637,344	\$9,522,363	\$9,291,938
3 Protect and Enhance Water Supplies			
1 <i>Conserve and Enhance Water Supplies for the State of Texas</i>			
1 WATER CONSERVATION AND ENHANCEMENT	\$0	\$0	\$0
2 CARRIZO CANE ERADICATION	\$1,352,153	\$1,321,135	\$2,887,729
TOTAL, GOAL 3	\$1,352,153	\$1,321,135	\$2,887,729
4 Indirect Administration			
1 <i>Indirect Administration</i>			
1 INDIRECT ADMINISTRATION	\$794,533	\$777,312	\$829,329
TOTAL, GOAL 4	\$794,533	\$777,312	\$829,329

2.A. Summary of Budget By Strategy

DATE : 12/3/2021

TIME : 7:27:59AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

<i>Goal/Objective/STRATEGY</i>	EXP 2020	EXP 2021	BUD 2022
General Revenue Funds:			
1 General Revenue Fund	\$20,013,027	\$21,289,010	\$21,749,602
	\$20,013,027	\$21,289,010	\$21,749,602
Federal Funds:			
555 Federal Funds	\$9,852,747	\$8,892,434	\$16,132,206
	\$9,852,747	\$8,892,434	\$16,132,206
Other Funds:			
599 Economic Stabilization Fund	\$23,475,318	\$126,429,653	\$0
666 Appropriated Receipts	\$5,361	\$5,485	\$5,500
777 Interagency Contracts	\$0	\$0	\$1,465,000
	\$23,480,679	\$126,435,138	\$1,470,500
TOTAL, METHOD OF FINANCING	\$53,346,453	\$156,616,582	\$39,352,308
FULL TIME EQUIVALENT POSITIONS	70.4	66.8	73.6

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2021
 TIME: 7:28:58AM

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$21,793,660	\$21,793,657	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$21,749,602
<i>TRANSFERS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$(1,604,164)	\$0
Comments: This transfer amount in 2021 represents a reduction to General Revenue pursuant to House Bill 2, 86th Legislature, Regular Session.			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$(575,202)	\$0	\$0
Comments: This lapse amount in 2020 represents a reduction to General Revenue pursuant to the letter dated May 20, 2020 requesting agencies identify a five percent biennial reduction to 2020-2021 General Revenue and General Revenue-Dedicated appropriations.			
Regular Appropriations from MOF Table (2020-21 GAA)	\$(65,699)	\$0	\$0
Comments: This lapse amount in 2020 represents savings from employee turnover.			
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$(40,215)	\$0
Comments: This lapse amount in 2021 represents savings from employee turnover.			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
86th Legislature, HB1 GAA, Article VI-53, Flood Control Dam Maintenance	\$(567,321)	\$567,321	\$0
86th Legislature, HB1 GAA, Article VI-55, Rider 6, Statewide Management Plan	\$(27,650)	\$27,650	\$0

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2021
 TIME: 7:28:58AM

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

METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
TOTAL, ALL	FEDERAL FUNDS	\$9,852,747	\$8,892,434	\$16,132,206
<u>OTHER FUNDS</u>				
<u>599</u>	Economic Stabilization Fund			
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
	SB 500, 86th Leg, Regular Session	\$150,000,000	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	SB 500, 86th Leg, Regular Session	\$0	\$(95,029)	\$0
	Comments: This lapse amount in 2021 represents savings from projects completed under budget and returned after the year for which this appropriation was made.			
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	SB 500, 86th Leg, Regular Session	\$(126,524,682)	\$126,524,682	\$0
TOTAL,	Economic Stabilization Fund	\$23,475,318	\$126,429,653	\$0
<u>666</u>	Appropriated Receipts			
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$5,361	\$5,485	\$0
	Comments: Third party reimbursement for rental of space			
	Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$0	\$0	\$5,500
	Comments: Third party reimbursement for rental of space			
TOTAL,	Appropriated Receipts	\$5,361	\$5,485	\$5,500

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2021**
 TIME: **7:28:58AM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<u>777</u> Interagency Contracts			
<i>TRANSFERS</i>			
Art IX, Sec 14.04, Disaster Related Transfer Authority (2022-23 GAA)	\$0	\$0	\$1,465,000
Comments: Disaster Funds for Border Security: Emergency grant from OOG for the treatment of Carrizo Cane along the Rio Grande River.			
TOTAL, Interagency Contracts	\$0	\$0	\$1,465,000
TOTAL, ALL OTHER FUNDS	\$23,480,679	\$126,435,138	\$1,470,500
GRAND TOTAL	\$53,346,453	\$156,616,582	\$39,352,308

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2021
 TIME: 7:28:58AM

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	74.1	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	74.1	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	73.6
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	(3.7)	0.0	0.0
Comments: Lapses due to five percent reduction			
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	(7.3)	0.0
Comments: Lapses due to five percent reduction and retirements (turnover)			
TOTAL, ADJUSTED FTES	70.4	66.8	73.6

NUMBER OF 100% FEDERALLY FUNDED FTES

2.C. Summary of Budget By Object of Expense
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2021**
 TIME: **7:29:52AM**

Agency code: **592**

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

OBJECT OF EXPENSE	EXP 2020	EXP 2021	BUD 2022
1001 SALARIES AND WAGES	\$4,395,104	\$4,180,003	\$4,742,872
1002 OTHER PERSONNEL COSTS	\$167,195	\$176,856	\$135,140
2001 PROFESSIONAL FEES AND SERVICES	\$17,842,010	\$17,546,080	\$3,676,350
2002 FUELS AND LUBRICANTS	\$22,125	\$23,378	\$47,000
2003 CONSUMABLE SUPPLIES	\$19,687	\$19,641	\$28,900
2004 UTILITIES	\$90,083	\$82,426	\$104,500
2005 TRAVEL	\$249,157	\$200,606	\$339,481
2006 RENT - BUILDING	\$300,783	\$300,868	\$308,867
2007 RENT - MACHINE AND OTHER	\$36,731	\$33,866	\$46,250
2009 OTHER OPERATING EXPENSE	\$1,186,436	\$1,330,248	\$2,808,966
4000 GRANTS	\$29,037,142	\$132,680,688	\$27,113,982
5000 CAPITAL EXPENDITURES	\$0	\$41,922	\$0
Agency Total	\$53,346,453	\$156,616,582	\$39,352,308

2.D. Summary of Budget By Objective Outcomes
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/3/2021
 Time: 7:30:39AM

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

Goal/ Objective / OUTCOME	Exp 2020	Exp 2021	Bud2022
1 Soil and Water Conservation Assistance			
1 <i>Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts</i>			
KEY 1 % of District Financial Needs Met by Conservation Board Grants	64.80 %	73.60 %	61.00 %
2 <i>Flood Control Dam Maintenance & Structural Repair</i>			
1 % of Flood Control Dams Identified as in Need of Repair	8.90 %	7.90 %	7.89 %
2 Administer a Program for Abatement of Agricl Nonpoint Source Pollution			
1 <i>Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program</i>			
1 Percent of Projects Addressing 303(D) List Impaired Water Bodies	89.10 %	88.00 %	70.00 %
KEY 2 % Problem Areas with Certified Plans	100.00 %	100.00 %	100.00 %

3.A. Strategy Level Detail

DATE: 12/3/2021
TIME: 7:31:11AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Soil and Water Conservation Assistance
OBJECTIVE: 1 Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts
STRATEGY: 1 Program Expertise, Financial & Conservation Implementation Assistance

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
	1 Number of Grants-related Claims Processed	2,577.00	2,494.00	1,850.00
KEY 2	# of Contacts w/Districts to provide Conservation Education Assistance	16,177.00	16,087.00	18,625.00
Efficiency Measures:				
	1 Average Number of Days to Process a Grants-Related Claim	1.20	3.50	5.80
Explanatory/Input Measures:				
	1 Percent of Districts Receiving Technical Assistance Funds	100.00 %	100.00 %	100.00 %
Objects of Expense:				
	1001 SALARIES AND WAGES	\$1,078,430	\$1,042,742	\$1,142,000
	1002 OTHER PERSONNEL COSTS	\$63,720	\$57,751	\$30,000
	2001 PROFESSIONAL FEES AND SERVICES	\$3,314	\$2,775	\$5,000
	2002 FUELS AND LUBRICANTS	\$58	\$21	\$2,500
	2003 CONSUMABLE SUPPLIES	\$2,662	\$2,231	\$3,000
	2004 UTILITIES	\$21,456	\$19,556	\$23,000
	2005 TRAVEL	\$148,947	\$121,489	\$175,000
	2006 RENT - BUILDING	\$30,845	\$31,304	\$30,000
	2007 RENT - MACHINE AND OTHER	\$2,299	\$1,517	\$5,000
	2009 OTHER OPERATING EXPENSE	\$96,770	\$84,324	\$61,009
	4000 GRANTS	\$4,839,543	\$5,302,417	\$5,862,052
TOTAL, OBJECT OF EXPENSE		\$6,288,044	\$6,666,127	\$7,338,561
Method of Financing:				
	1 General Revenue Fund	\$5,589,123	\$5,862,554	\$5,692,623
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,589,123	\$5,862,554	\$5,692,623

3.A. Strategy Level Detail

DATE: 12/3/2021
 TIME: 7:31:11AM

87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Soil and Water Conservation Assistance

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

Service Categories:

STRATEGY: 1 Program Expertise, Financial & Conservation Implementation Assistance

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Method of Financing:				
555 Federal Funds				
10.912.000	ENVIRONMENTAL QUALITY INC	\$698,921	\$428,109	\$400,200
10.934.000	Feral Swine Erad & Control Pilot	\$0	\$375,464	\$1,245,738
CFDA Subtotal, Fund	555	\$698,921	\$803,573	\$1,645,938
SUBTOTAL, MOF (FEDERAL FUNDS)		\$698,921	\$803,573	\$1,645,938
TOTAL, METHOD OF FINANCE :		\$6,288,044	\$6,666,127	\$7,338,561
FULL TIME EQUIVALENT POSITIONS:		13.5	14.5	14.5

3.A. Strategy Level Detail

DATE: 12/3/2021
TIME: 7:31:11AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Soil and Water Conservation Assistance

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

STRATEGY: 2 Rural and Urban Conservation Outreach

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
------	-------------	----------	----------	----------

Output Measures:

1	Number of District Meetings Attended	1,395.00	1,589.00	1,600.00
---	--------------------------------------	----------	----------	----------

TOTAL, METHOD OF FINANCE :

FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

DATE: 12/3/2021
TIME: 7:31:11AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Soil and Water Conservation Assistance

OBJECTIVE: 2 Flood Control Dam Maintenance & Structural Repair

STRATEGY: 1 Flood Control Dam Maintenance, Operations and Engineering

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of Flood Control Dam Maintenance Grants Awarded	6.00	5.00	3.00
2	Number of Flood Control Dam Repairs Completed	3.00	11.00	1.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$486,428	\$555,049	\$656,000
1002	OTHER PERSONNEL COSTS	\$5,960	\$6,120	\$7,440
2001	PROFESSIONAL FEES AND SERVICES	\$1,896,576	\$2,402,736	\$2,117,235
2002	FUELS AND LUBRICANTS	\$2,674	\$2,271	\$8,500
2003	CONSUMABLE SUPPLIES	\$791	\$1,529	\$3,000
2004	UTILITIES	\$6,579	\$4,718	\$7,500
2005	TRAVEL	\$25,890	\$35,267	\$38,000
2006	RENT - BUILDING	\$20,024	\$14,382	\$31,000
2007	RENT - MACHINE AND OTHER	\$607	\$713	\$1,500
2009	OTHER OPERATING EXPENSE	\$19,314	\$24,419	\$140,060
4000	GRANTS	\$9,159,234	\$6,555,328	\$8,448,942
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$11,624,077	\$9,602,532	\$11,459,177
Method of Financing:				
1	General Revenue Fund	\$6,099,741	\$6,113,471	\$5,082,284
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,099,741	\$6,113,471	\$5,082,284
Method of Financing:				
555	Federal Funds			
10.916.000	Watershed Rehabilitation Program	\$5,524,336	\$3,489,061	\$6,376,893
CFDA Subtotal, Fund	555	\$5,524,336	\$3,489,061	\$6,376,893

3.A. Strategy Level Detail

DATE: 12/3/2021
 TIME: 7:31:11AM

87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Soil and Water Conservation Assistance

OBJECTIVE: 2 Flood Control Dam Maintenance & Structural Repair

STRATEGY: 1 Flood Control Dam Maintenance, Operations and Engineering

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,524,336	\$3,489,061	\$6,376,893
TOTAL, METHOD OF FINANCE :		\$11,624,077	\$9,602,532	\$11,459,177
FULL TIME EQUIVALENT POSITIONS:		5.4	7.9	7.7

3.A. Strategy Level Detail

DATE: 12/3/2021
TIME: 7:31:11AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Soil and Water Conservation Assistance
OBJECTIVE: 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 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of Flood Control Dam Construction Grants Awarded	18.00	38.00	4.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$15,918,690	\$15,120,273	\$1,509,115
2009	OTHER OPERATING EXPENSE	\$0	\$2	\$0
4000	GRANTS	\$9,731,612	\$113,606,838	\$6,036,459
TOTAL, OBJECT OF EXPENSE		\$25,650,302	\$128,727,113	\$7,545,574
Method of Financing:				
1	General Revenue Fund	\$1,812,239	\$2,297,460	\$3,635,799
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,812,239	\$2,297,460	\$3,635,799
Method of Financing:				
555	Federal Funds			
10.916.000	Watershed Rehabilitation Program	\$362,745	\$0	\$3,909,775
CFDA Subtotal, Fund	555	\$362,745	\$0	\$3,909,775
SUBTOTAL, MOF (FEDERAL FUNDS)		\$362,745	\$0	\$3,909,775
Method of Financing:				
599	Economic Stabilization Fund	\$23,475,318	\$126,429,653	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$23,475,318	\$126,429,653	\$0
TOTAL, METHOD OF FINANCE :		\$25,650,302	\$128,727,113	\$7,545,574
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/3/2021
TIME: 7:31:11AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	# of Proposals for Federal Grant Funding Evaluated	25.00	21.00	25.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$531,431	\$464,391	\$575,597
1002	OTHER PERSONNEL COSTS	\$14,720	\$15,880	\$20,700
2001	PROFESSIONAL FEES AND SERVICES	\$2,452	\$2,158	\$5,000
2002	FUELS AND LUBRICANTS	\$1,517	\$1,110	\$6,000
2003	CONSUMABLE SUPPLIES	\$2,460	\$5,035	\$9,100
2004	UTILITIES	\$9,501	\$7,915	\$14,821
2005	TRAVEL	\$19,896	\$3,600	\$19,481
2006	RENT - BUILDING	\$23,856	\$24,246	\$22,317
2007	RENT - MACHINE AND OTHER	\$11,065	\$8,083	\$10,000
2009	OTHER OPERATING EXPENSE	\$25,199	\$21,483	\$31,984
4000	GRANTS	\$3,410,753	\$4,981,589	\$4,450,600
TOTAL, OBJECT OF EXPENSE		\$4,052,850	\$5,535,490	\$5,165,600
Method of Financing:				
1	General Revenue Fund	\$880,390	\$935,690	\$966,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$880,390	\$935,690	\$966,000
Method of Financing:				
555 Federal Funds				
10.912.000	ENVIRONMENTAL QUALITY INC	\$28,568	\$0	\$0
66.204.000	Multipurpose Grants/States & Tribes	\$89	\$28,844	\$99,141
66.460.000	Nonpoint Source Implement	\$3,143,803	\$4,570,956	\$4,100,459
CFDA Subtotal, Fund	555	\$3,172,460	\$4,599,800	\$4,199,600

3.A. Strategy Level Detail

DATE: 12/3/2021
 TIME: 7:31:11AM

87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **592** Agency name: **Soil and Water Conservation Board**
 GOAL: 2 Administer a Program for Abatement of Agricul Nonpoint Source Pollution
 OBJECTIVE: 1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program
 STRATEGY: 1 Implement a Statewide Management Plan for Controlling NPS Pollution

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,172,460	\$4,599,800	\$4,199,600
TOTAL, METHOD OF FINANCE :		\$4,052,850	\$5,535,490	\$5,165,600
FULL TIME EQUIVALENT POSITIONS:		10.5	7.5	10.3

3.A. Strategy Level Detail

DATE: 12/3/2021
 TIME: 7:31:11AM

87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

STRATEGY: 2 Pollution Abatement Plans for Problem Agricultural Areas

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
------	-------------	----------	----------	----------

Output Measures:

KEY 1	Number of Pollution Abatement Plans Certified	168.00	313.00	190.00
2	Number of Water Quality Treatment Grants Made	141.00	175.00	154.00

Efficiency Measures:

1	Average Number of Days to Certify Pollution Abatement Plans	3.40	11.10	20.00
---	---	------	-------	-------

Objects of Expense:

1001	SALARIES AND WAGES	\$1,439,507	\$1,299,786	\$1,477,275
1002	OTHER PERSONNEL COSTS	\$54,114	\$50,274	\$42,000
2001	PROFESSIONAL FEES AND SERVICES	\$17,977	\$15,571	\$30,000
2002	FUELS AND LUBRICANTS	\$14,904	\$16,261	\$24,000
2003	CONSUMABLE SUPPLIES	\$9,621	\$8,646	\$8,800
2004	UTILITIES	\$38,498	\$38,594	\$41,500
2005	TRAVEL	\$11,693	\$3,812	\$31,000
2006	RENT - BUILDING	\$178,239	\$185,519	\$177,500
2007	RENT - MACHINE AND OTHER	\$20,661	\$21,369	\$23,750
2009	OTHER OPERATING EXPENSE	\$94,677	\$96,289	\$154,584
4000	GRANTS	\$1,704,603	\$2,208,830	\$2,115,929
5000	CAPITAL EXPENDITURES	\$0	\$41,922	\$0
TOTAL, OBJECT OF EXPENSE		\$3,584,494	\$3,986,873	\$4,126,338

Method of Financing:

1	General Revenue Fund	\$3,490,209	\$3,986,873	\$4,126,338
---	----------------------	-------------	-------------	-------------

SUBTOTAL, MOF (GENERAL REVENUE FUNDS)

\$3,490,209	\$3,986,873	\$4,126,338
--------------------	--------------------	--------------------

Method of Financing:

555 Federal Funds

3.A. Strategy Level Detail

DATE: 12/3/2021
 TIME: 7:31:11AM

87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **592** Agency name: **Soil and Water Conservation Board**
 GOAL: 2 Administer a Program for Abatement of Agricul Nonpoint Source Pollution
 OBJECTIVE: 1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program
 STRATEGY: 2 Pollution Abatement Plans for Problem Agricultural Areas

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
10.912.000	ENVIRONMENTAL QUALITY INC	\$94,285	\$0	\$0
CFDA Subtotal, Fund 555		\$94,285	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$94,285	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$3,584,494	\$3,986,873	\$4,126,338
FULL TIME EQUIVALENT POSITIONS:		29.5	25.9	29.1

3.A. Strategy Level Detail

DATE: 12/3/2021
 TIME: 7:31:11AM

87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Protect and Enhance Water Supplies

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
------	-------------	----------	----------	----------

Objects of Expense:

1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0

TOTAL, METHOD OF FINANCE : \$0 \$0 \$0

FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

DATE: 12/3/2021
 TIME: 7:31:11AM

87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Protect and Enhance Water Supplies

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

STRATEGY: 2 Carrizo Cane Eradication

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Predicted Number of Acres of Carrizo Cane Treated	4,107.20	10,079.80	2,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$190,054	\$177,110	\$225,000
1002	OTHER PERSONNEL COSTS	\$5,580	\$4,873	\$10,000
2001	PROFESSIONAL FEES AND SERVICES	\$874	\$717	\$5,000
2002	FUELS AND LUBRICANTS	\$2,881	\$3,701	\$5,000
2003	CONSUMABLE SUPPLIES	\$903	\$365	\$2,500
2004	UTILITIES	\$3,967	\$3,563	\$7,679
2005	TRAVEL	\$9,521	\$6,670	\$19,000
2006	RENT - BUILDING	\$23,460	\$21,618	\$22,550
2007	RENT - MACHINE AND OTHER	\$1,013	\$914	\$1,000
2009	OTHER OPERATING EXPENSE	\$922,503	\$1,075,918	\$2,390,000
4000	GRANTS	\$191,397	\$25,686	\$200,000
TOTAL, OBJECT OF EXPENSE		\$1,352,153	\$1,321,135	\$2,887,729
Method of Financing:				
1	General Revenue Fund	\$1,352,153	\$1,321,135	\$1,422,729
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,352,153	\$1,321,135	\$1,422,729
Method of Financing:				
777	Interagency Contracts	\$0	\$0	\$1,465,000
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$1,465,000

3.A. Strategy Level Detail

DATE: 12/3/2021
 TIME: 7:31:11AM

87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Protect and Enhance Water Supplies

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

STRATEGY: 2 Carrizo Cane Eradication

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
TOTAL, METHOD OF FINANCE :		\$1,352,153	\$1,321,135	\$2,887,729
FULL TIME EQUIVALENT POSITIONS:		2.5	2.0	3.0

3.A. Strategy Level Detail

DATE: 12/3/2021
 TIME: 7:31:11AM

87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$669,254	\$640,925	\$667,000
1002	OTHER PERSONNEL COSTS	\$23,101	\$41,958	\$25,000
2001	PROFESSIONAL FEES AND SERVICES	\$2,127	\$1,850	\$5,000
2002	FUELS AND LUBRICANTS	\$91	\$14	\$1,000
2003	CONSUMABLE SUPPLIES	\$3,250	\$1,835	\$2,500
2004	UTILITIES	\$10,082	\$8,080	\$10,000
2005	TRAVEL	\$33,210	\$29,768	\$57,000
2006	RENT - BUILDING	\$24,359	\$23,799	\$25,500
2007	RENT - MACHINE AND OTHER	\$1,086	\$1,270	\$5,000
2009	OTHER OPERATING EXPENSE	\$27,973	\$27,813	\$31,329
TOTAL, OBJECT OF EXPENSE		\$794,533	\$777,312	\$829,329
Method of Financing:				
1	General Revenue Fund	\$789,172	\$771,827	\$823,829
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$789,172	\$771,827	\$823,829
Method of Financing:				
666	Appropriated Receipts	\$5,361	\$5,485	\$5,500
SUBTOTAL, MOF (OTHER FUNDS)		\$5,361	\$5,485	\$5,500
TOTAL, METHOD OF FINANCE :		\$794,533	\$777,312	\$829,329
FULL TIME EQUIVALENT POSITIONS:		9.0	9.0	9.0

3.A. Strategy Level Detail

DATE: 12/3/2021

TIME: 7:31:11AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$53,346,453	\$156,616,582	\$39,352,308
METHODS OF FINANCE :	\$53,346,453	\$156,616,582	\$39,352,308
FULL TIME EQUIVALENT POSITIONS:	70.4	66.8	73.6

4.B. Federal Funds Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/17/2021
 TIME: 10:03:57AM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
10.912.000 ENVIRONMENTAL QUALITY INC			
1 - 1 - 1 PROGRAM MANAGEMENT & ASSISTANCE	698,921	428,109	400,200
2 - 1 - 1 STATEWIDE MANAGEMENT PLAN	28,568	0	0
2 - 1 - 2 POLLUTION ABATEMENT PLAN	94,285	0	0
TOTAL, ALL STRATEGIES	\$821,774	\$428,109	\$400,200
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$821,774	\$428,109	\$400,200
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.916.000 Watershed Rehabilitation Program			
1 - 2 - 1 FLOOD CONTROL DAM MAINTENANCE	5,524,336	3,489,061	6,376,893
1 - 2 - 2 FLOOD CONTROL DAM CONSTRUCTION	362,745	0	3,909,775
TOTAL, ALL STRATEGIES	\$5,887,081	\$3,489,061	\$10,286,668
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$5,887,081	\$3,489,061	\$10,286,668
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.934.000 Feral Swine Erad & Control Pilot			
1 - 1 - 1 PROGRAM MANAGEMENT & ASSISTANCE	0	375,464	1,245,738
TOTAL, ALL STRATEGIES	\$0	\$375,464	\$1,245,738
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$375,464	\$1,245,738
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.204.000 Multipurpose Grants/States & Tribes			
2 - 1 - 1 STATEWIDE MANAGEMENT PLAN	89	28,844	99,141

4.B. Federal Funds Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/17/2021
 TIME: 10:03:57AM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
TOTAL, ALL STRATEGIES	\$89	\$28,844	\$99,141
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$89	\$28,844	\$99,141
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.460.000 Nonpoint Source Implement			
2 - 1 - 1 STATEWIDE MANAGEMENT PLAN	3,143,803	4,570,956	4,100,459
TOTAL, ALL STRATEGIES	\$3,143,803	\$4,570,956	\$4,100,459
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$3,143,803	\$4,570,956	\$4,100,459
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/17/2021
TIME: 10:03:57AM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
10.912.000 ENVIRONMENTAL QUALITY INC	821,774	428,109	400,200
10.916.000 Watershed Rehabilitation Program	5,887,081	3,489,061	10,286,668
10.934.000 Feral Swine Erad & Control Pilot	0	375,464	1,245,738
66.204.000 Multipurpose Grants/States & Tribes	89	28,844	99,141
66.460.000 Nonpoint Source Implement	3,143,803	4,570,956	4,100,459
TOTAL, ALL STRATEGIES	\$9,852,747	\$8,892,434	\$16,132,206
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$9,852,747	\$8,892,434	\$16,132,206
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/17/2021
 TIME : 10:04:51AM

Agency code: 592

Agency name: Soil and Water Conservation Board

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 10.912.000 ENVIRONMENTAL QUALITY INC									
2018	\$404,942	\$199,023	\$205,919	\$0	\$0	\$0	\$0	\$404,942	\$0
2019	\$269,600	\$0	\$269,600	\$0	\$0	\$0	\$0	\$269,600	\$0
2020	\$551,600	\$0	\$346,344	\$205,256	\$0	\$0	\$0	\$551,600	\$0
2021	\$544,600	\$0	\$0	\$222,852	\$321,748	\$0	\$0	\$544,600	\$0
2022	\$544,600	\$0	\$0	\$0	\$78,452	\$400,200	\$65,948	\$544,600	\$0
Total	\$2,315,342	\$199,023	\$821,863	\$428,108	\$400,200	\$400,200	\$65,948	\$2,315,342	\$0

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
------------------------------	-----	-----	-----	-----	-----	-----	-----	-----	-----

TRACKING NOTES

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

Accelerated Assistance for Farm Bill and Plant Material Center Activities - Award amounts in FFY2018, 2020, and 2021 total \$839,000; No funds awarded in FFY2019; Anticipated renewal amount in FFY2022 is \$275,000.

Coastal Restoration and Monarch Butterfly Habitat Restoration Activities - Award amounts in FFY2018 total \$122,942; No anticipated renewal amounts.

Enhancement of Conservation Planning and Technical Assistance through Districts - Award amounts in FFY2019, 2020, and 2021 total \$808,800; Anticipated renewal amount in FFY2022 is \$269,600.

4.C. Federal Funds Tracking Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/17/2021
 TIME : 10:04:51AM

Agency code: 592

Agency name: Soil and Water Conservation Board

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 10.916.000 Watershed Rehabilitation Program									
2016	\$1,754,910	\$0	\$1,031,186	\$723,724	\$0	\$0	\$0	\$1,754,910	\$0
2017	\$28,837,132	\$2,051,867	\$3,724,157	\$1,650,610	\$7,136,832	\$7,136,833	\$7,136,833	\$28,837,132	\$0
2018	\$2,858,518	\$0	\$0	\$0	\$0	\$1,429,259	\$1,429,259	\$2,858,518	\$0
2019	\$19,855,432	\$711,634	\$1,131,738	\$1,114,727	\$2,799,836	\$1,720,576	\$1,720,576	\$9,199,087	\$10,656,345
2021	\$350,000	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000	\$0
Total	\$53,655,992	\$2,763,501	\$5,887,081	\$3,489,061	\$10,286,668	\$10,286,668	\$10,286,668	\$42,999,647	\$10,656,345

Empl. Benefit Payment		\$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.

4.C. Federal Funds Tracking Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/17/2021
 TIME : 10:04:51AM

Agency code: 592

Agency name: Soil and Water Conservation Board

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 10.934.000 Feral Swine Erad & Control Pilot									
2020	\$2,866,940	\$0	\$0	\$375,464	\$1,245,738	\$1,245,738	\$0	\$2,866,940	\$0
2021	\$1,522,708	\$0	\$0	\$0	\$507,569	\$507,569	\$507,570	\$1,522,708	\$0
Total	\$4,389,648	\$0	\$0	\$375,464	\$1,753,307	\$1,753,307	\$507,570	\$4,389,648	\$0

Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
----------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

TRACKING NOTES

Feral Swine Control Pilot Projects in Texas - renewal amount in FFY2022 is unknown.

4.C. Federal Funds Tracking Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/17/2021
 TIME : 10:04:51AM

Agency code: 592

Agency name: Soil and Water Conservation Board

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 66.204.000 Multipurpose Grants/States & Tribes									
2020	\$101,772	\$0	\$89	\$27,873	\$36,905	\$36,905	\$0	\$101,772	\$0
2021	\$125,442	\$0	\$0	\$971	\$62,236	\$62,235	\$0	\$125,442	\$0
Total	\$227,214	\$0	\$89	\$28,844	\$99,141	\$99,140	\$0	\$227,214	\$0

Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

TRACKING NOTES

Multi-Purpose Non Point Source Grants, applied for when available, contingent upon federal funding for a given year. No anticipated renewal amount in FFY2023.

4.C. Federal Funds Tracking Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/17/2021
 TIME : 10:04:51AM

Agency code: 592

Agency name: Soil and Water Conservation Board

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 66.460.000 Nonpoint Source Implement									
2013	\$147,618	\$147,618	\$0	\$0	\$0	\$0	\$0	\$147,618	\$0
2014	\$565,214	\$343,718	\$221,496	\$0	\$0	\$0	\$0	\$565,214	\$0
2015	\$861,410	\$669,588	\$191,822	\$0	\$0	\$0	\$0	\$861,410	\$0
2016	\$2,557,114	\$1,028,053	\$831,623	\$470,836	\$226,602	\$0	\$0	\$2,557,114	\$0
2017	\$3,364,088	\$1,068,172	\$773,620	\$948,076	\$574,220	\$0	\$0	\$3,364,088	\$0
2018	\$3,767,000	\$379,739	\$629,874	\$1,260,793	\$1,000,000	\$496,594	\$0	\$3,767,000	\$0
2019	\$3,831,272	\$0	\$495,279	\$1,224,101	\$1,000,000	\$1,000,000	\$111,892	\$3,831,272	\$0
2020	\$3,887,500	\$0	\$0	\$667,150	\$1,000,000	\$1,000,000	\$1,000,000	\$3,667,150	\$220,350
2021	\$3,992,000	\$0	\$0	\$0	\$299,637	\$1,000,000	\$1,000,000	\$2,299,637	\$1,692,363
2022	\$3,992,000	\$0	\$0	\$0	\$0	\$603,866	\$1,000,000	\$1,603,866	\$2,388,134
Total	\$26,965,216	\$3,636,888	\$3,143,714	\$4,570,956	\$4,100,459	\$4,100,460	\$3,111,892	\$22,664,369	\$4,300,847

Empl. Benefit Payment		\$164,176	\$161,026	\$144,963	\$161,000	\$161,000	\$161,000	\$953,165	
------------------------------	--	-----------	-----------	-----------	-----------	-----------	-----------	-----------	--

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. Anticipated renewal amount in FFY2022 is \$3,992,000.