

T E X A S S T A T E

Soil & Water

CONSERVATION BOARD

Operating Budget for Fiscal Year 2026

Approved July 17, 2025

Texas State Soil and Water Conservation Board
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Fiscal Year 2026

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OPERATING BUDGET HIGHLIGHTS

INTRODUCTION:

The Board approves an operating budget that allocates appropriated amounts for financial and personnel resources each Fiscal Year. These financial and personnel resources serve to support the Board's mission, goals, and programs.

HIGHLIGHTS:

The Fiscal Year 2026 Appropriations for the Texas State Soil and Water Conservation Board (Board) total \$82,255,837 and 90 full time positions. The appropriations are provided in accordance with the Board's Legislative Appropriation Request as submitted to the Legislature, and the subsequent General Appropriations Bill (SB1) as passed by the 89th Legislature and signed into law by the Governor. The methods of financing these appropriations include two sources of funding; state general revenue funds total \$45,606,025 and federal budget authority totals \$36,644,312. The federal budget authority included in this proposed operating budget has been adjusted to reflect rescission of the Texas Climate Smart subaward from Texas AgriLife Research. Upon restoration or acceptance of additional federal awards during the fiscal year, the federal budget authority will be increased accordingly.

Included within the proposed budget is an additional \$147,000 in state general revenue and one full-time position to fund a flood control dam safety engineer. Additional state general revenue has also been appropriated and included to biennialize the five percent salary increases for state employees appropriated by the 88th Legislature for Fiscal Year's 2024 and 2025. With exception of these additions, state general revenue funding for the proposed Fiscal year 2026 operating budget is consistent with levels funded for Fiscal Year 2025. Federal budget authority included within the operating budget fluctuates annually, the budget authority serves as an estimate provided to oversight agencies on the anticipated level of federal receipts an agency will receive for a given fiscal year.

In addition to this proposed operating budget, the Board has been appropriated unexpended balance authority within the biennium for any unobligated and unexpended balances remaining in the operating budget as of August 31, 2026. Any remaining balances may be moved forward for the same purpose for the fiscal year beginning September 1, 2026, and added to amounts included in the operating budget approved for Fiscal Year 2027.

CONSIDERATIONS:

Staff recommends the following allocation of financial and personnel resources for Fiscal Year 2026. Included is a consolidated summary of the proposed budget followed by a breakout of specific budgets for each line-item appropriation in the General Appropriations Bill.

CONSOLIDATED SUMMARY

Texas State Soil and Water Conservation Board

Proposed FY26 Operating Budget for September 1, 2025 - August 31, 2026

Description	FY26 Proposed Budget
Salaries and Wages - 1001	\$5,738,232
Other Personnel Costs - 1002	\$183,000
Professional Fees and Services - 2001	\$50,000
Fuels and Lubricants - 2002	\$52,500
Consumable Supplies - 2003	\$30,400
Utilities - 2004	\$106,200
Travel - 2005	\$562,750
Building Rent - 2006	\$345,045
Equipment and Other Rent - 2007	\$39,501
Other Operating Expense - 2009	\$431,194
Capital Expenditures - 5000	\$45,000
SUBTOTAL (Personnel, Travel, and Operating Expenses)	\$7,583,822
SWCD Technical Assistance - Conservation Implementation Assistance	\$3,450,064
SWCD Technical Assistance - Awards Program	\$108,000
SWCD Technical Assistance - Outreach	\$108,000
SWCD Assistance and On-The-Ground - Federal Awards	\$600,000
SWCD Conservation Assistance, Matching Funds	\$1,620,000
SWCD District Director Mileage & Per Diem	\$564,110
SWCD Conservation Activity Program	\$326,500
SWCD Legal Fees and Liability Insurance	\$58,600
SWCD Internet Service Reimbursements	\$45,000
SWCD Audit Reimbursements	\$25,000
Public Information and Education	\$10,000
Annual Meeting of Soil and Water Conservation Districts	\$25,000
On-The-Ground Conservation Program	\$600,000
Flood Control - State Operation and Maintenance	\$5,000,000
Flood Control - State Engineering, Structural Repair, and Upgrade	\$19,827,500
Flood Control - Federal Engineering, Structural Repair, and Rehab	\$21,935,712
NonPoint Source - Federal External Grants and Services	\$2,761,600
NonPoint Source - State External Grants and Services	\$966,000
WQMP Cost-Share Incentives and Admin	\$3,115,929
Rio Grande Vegetative Mgmt Program - External Grants and Services	\$3,075,000
SUBTOTAL (Programs)	\$64,222,015
CUMULATIVE APPROPRIATION TOTAL	\$71,805,837
Method of Finance: General Revenue	\$45,606,025
Appropriated Receipts	\$5,500
<u>Federal Funds</u>	<u>\$26,194,312</u>
2026 Total for Method of Finance	<u>\$71,805,837</u>
Full- Time Equivalent Positions Budgeted:	90.00

Appropriation #13003 - CWA 319(H) NPS
Proposed FY26 Operating Budget for September 1, 2025 - August 31, 2026

Description	FY26 Proposed Budget
Salaries and Wages - 1001	\$738,232
Other Personnel Costs - 1002	\$22,000
Professional Fees and Services - 2001	\$5,000
Fuels and Lubricants - 2002	\$6,000
Consumable Supplies - 2003	\$4,500
Utilities - 2004	\$7,500
Travel - 2005	\$25,000
Building Rent - 2006	\$26,768
Equipment and Other Rent - 2007	\$12,000
Other Operating Expense - 2009	\$50,000
SUBTOTAL (Personnel, Travel, and Operating Expenses)	\$897,000
External Grants and Services -Federal	\$2,761,600
External Grants and Services -State	\$966,000
SUBTOTAL (Programs)	\$3,727,600
CUMULATIVE APPROPRIATION TOTAL	\$4,624,600
Method of Finance: General Revenue	\$966,000
Federal Funds	\$3,658,600
Total Method of Finance	\$4,624,600
Full- Time Equivalent Positions	11.00

Appropriation #13004 - WQMP Program

Proposed FY26 Operating Budget for September 1, 2025 - August 31, 2026

Description	FY26 Proposed Budget
Salaries and Wages - 1001	\$1,750,000
Other Personnel Costs - 1002	\$50,000
SUBTOTAL All Offices (Personnel)	\$1,800,000
<u>Temple Office B-12</u>	
Professional Fees and Services - 2001	\$25,000
Fuels and Lubricants - 2002	\$5,000
Consumable Supplies - 2003	\$1,100
Utilities - 2004	\$3,000
Travel - 2005	\$7,500
Building Rent - 2006	\$57,500
Equipment and Other Rent - 2007	\$4,500
Other Operating Expense - 2009	\$52,994
SUBTOTAL Temple Office (Travel and Operating Expenses)	\$156,594
<u>WQMP Cost-Share Incentives and Admin</u>	\$3,115,929
SUBTOTAL (Programs)	\$3,115,929
<u>Hale Center Regional Office B-12B</u>	
Fuels and Lubricants - 2002	\$4,000
Consumable Supplies - 2003	\$1,100
Utilities - 2004	\$5,500
Travel - 2005	\$3,000
Building Rent - 2006	\$19,800
Equipment and Other Rent - 2007	\$1,750
Other Operating Expense - 2009	\$7,000
SUBTOTAL Hale Center Regional Office	\$42,150
<u>Harlingen Regional Office B-12A</u>	
Fuels and Lubricants - 2002	\$4,000
Consumable Supplies - 2003	\$1,100
Utilities - 2004	\$5,500
Travel - 2005	\$3,000
Building Rent - 2006	\$14,623
Equipment and Other Rent - 2007	\$1,750
Other Operating Expense - 2009	\$7,000
SUBTOTAL Harlingen Regional Office	\$36,973

Dublin Regional Office B-12D

Fuels and Lubricants - 2002	\$4,000
Consumable Supplies - 2003	\$1,100
Utilities - 2004	\$5,500
Travel - 2005	\$3,000
Building Rent - 2006	\$7,200
Equipment and Other Rent - 2007	\$1,750
Other Operating Expense - 2009	\$7,000

SUBTOTAL Dublin Regional Office **\$29,550**

Mount Pleasant Regional Office B-12C

Fuels and Lubricants - 2002	\$4,000
Consumable Supplies - 2003	\$1,100
Utilities - 2004	\$5,500
Travel - 2005	\$3,000
Building Rent - 2006	\$9,879
Equipment and Other Rent - 2007	\$1,750
Other Operating Expense - 2009	\$7,000

SUBTOTAL Mount Pleasant Regional Office **\$32,229**

Wharton Regional Office B-12E

Fuels and Lubricants - 2002	\$4,000
Consumable Supplies - 2003	\$1,100
Utilities - 2004	\$5,500
Travel - 2005	\$3,000
Building Rent - 2006	\$23,235
Equipment and Other Rent - 2007	\$1,750
Other Operating Expense - 2009	\$7,000

SUBTOTAL Wharton Regional Office **\$45,585**

San Angelo Regional Office B-12F

Fuels and Lubricants - 2002	\$4,000
Consumable Supplies - 2003	\$1,100
Utilities - 2004	\$5,500
Travel - 2005	\$3,000
Building Rent - 2006	\$9,300
Equipment and Other Rent - 2007	\$1,750
Other Operating Expense - 2009	\$7,000

SUBTOTAL San Angelo Regional Office **\$31,650**

Nacogdoches Regional Office B-12G

Fuels and Lubricants - 2002	\$4,000
Consumable Supplies - 2003	\$1,100
Utilities - 2004	\$7,500
Travel - 2005	\$3,000
Building Rent - 2006	\$42,240
Equipment and Other Rent - 2007	\$2,000
Other Operating Expense - 2009	\$20,000

SUBTOTAL Nacogdoches Regional Office **\$79,840**

CUMULATIVE APPROPRIATION TOTAL **\$5,370,500**

Method of Finance: General Revenue	\$5,370,500
<u>Federal Funds</u>	<u>\$0</u>
Total Method of Finance	<u>\$5,370,500</u>

Full- Time Equivalent Positions **30.00**

Appropriation #13011 and #13012 - Flood Control Dam Maintenance and Construction

Proposed FY26 Operating Budget for September 1, 2025 - August 31, 2026

Description	FY26 Proposed Budget
Salaries and Wages - 1001	\$500,000
Other Personnel Costs - 1002	\$11,000
Professional Fees and Services - 2001	\$5,000
Fuels and Lubricants - 2002	\$7,000
Consumable Supplies - 2003	\$3,100
Utilities - 2004	\$8,700
Travel - 2005	\$67,500
Building Rent - 2006	\$30,000
Equipment and Other Rent - 2007	\$1,500
Other Operating Expense - 2009	\$93,200
Capital Expenditures - 5000	\$45,000
SUBTOTAL (Personnel, Travel, and Operating Expenses)	\$772,000
State Operation and Maintenance	\$5,000,000
State Engineering, Structural Repair, and Upgrade	\$19,827,500
Federal Engineering, Structural Repair, and Rehab	\$21,935,712
SUBTOTAL (Programs)	\$46,763,212
CUMULATIVE APPROPRIATION TOTAL	\$47,535,212
Method of Finance Type 1 and 2: General Revenue	\$25,669,500
Transfers Out	-\$70,000
Federal Funds	\$21,935,712
Total Method of Finance	\$47,535,212
Full- Time Equivalent Positions	8.00

Appropriation #13013 - Rio Grande Vegetative Management Program
Proposed FY26 Operating Budget for September 1, 2025 - August 31, 2026

Description	FY26 Proposed Budget
Salaries and Wages - 1001	\$375,000
Other Personnel Costs - 1002	\$15,000
Professional Fees and Services - 2001	\$5,000
Fuels and Lubricants - 2002	\$5,000
Consumable Supplies - 2003	\$5,000
Utilities - 2004	\$5,500
Travel - 2005	\$30,000
Building Rent - 2006	\$25,000
Equipment and Other Rent - 2007	\$2,000
Other Operating Expense - 2009	\$62,500
SUBTOTAL (Personnel, Travel, and Operating Expenses)	\$530,000
External Grants and Services	\$3,075,000
SUBTOTAL (Programs)	\$3,075,000
CUMULATIVE APPROPRIATION TOTAL	\$3,605,000
Method of Finance: General Revenue	\$3,605,000
<u>Federal Funds</u>	<u>\$0</u>
Total Method of Finance	\$3,605,000
Full- Time Equivalent Positions	5.00

Appropriation #13800 - Indirect Administration

Proposed FY26 Operating Budget for September 1, 2025 - August 31, 2026

Description	FY26 Proposed Budget
Salaries and Wages - 1001	\$790,000
Other Personnel Costs - 1002	\$45,000
Professional Fees and Services - 2001	\$5,000
Fuels and Lubricants - 2002	\$1,000
Consumable Supplies - 2003	\$3,500
Utilities - 2004	\$10,000
Travel - 2005	\$61,750
Building Rent - 2006	\$28,500
Equipment and Other Rent - 2007	\$2,000
Other Operating Expense - 2009	\$50,000
SUBTOTAL (Personnel, Travel, and Operating Expenses)	\$996,750
CUMULATIVE APPROPRIATION TOTAL	\$996,750
Method of Finance: General Revenue	\$991,250
<u>Appropriated Receipts</u>	<u>\$5,500</u>
Total Method of Finance	<u>\$996,750</u>
Full- Time Equivalent Positions	9.50