



Operating Budget for Fiscal Year 2026

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

December 1, 2025



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-ninth Legislature, Regular Session, 2025.

Chief Executive Office or Presiding Judge



Signature

Rex Isom
Printed Name

Executive Director
Title

December 1, 2025
Date

Board or Commission Chair


Signature

Scott Buckles
Printed Name

Chair
Title

December 1, 2025
Date

Chief Financial Officer


Signature

Kenny Zajicek
Printed Name

Chief Financial Officer
Title

December 1, 2025
Date

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Budget Overview
89th Regular Session, Fiscal Year 2026 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	
	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026
Goal: 1. Soil and Water Conservation Assistance										
1.1.1. Program Management & Assistance	8,754,447	9,003,775			1,158,148	670,000			9,912,595	9,673,775
1.2.1. Flood Control Dam Maintenance	7,595,563	8,669,500			14,631,719	6,376,893			22,227,282	15,046,393
1.2.2. Flood Control Dam Construction	20,194,857	17,000,000			2,255,114	15,558,819			22,449,971	32,558,819
Total, Goal	36,544,867	34,673,275			18,044,981	22,605,712			54,589,848	57,278,987
Goal: 2. Administer a Program for Abatement of Agricul Nonpoint Source Pollution										
2.1.1. Statewide Management Plan	966,000	966,000			3,658,802	3,658,600			4,624,802	4,624,600
2.1.2. Water Quality Management Plans	5,729,879	5,370,500					10		5,729,889	5,370,500
Total, Goal	6,695,879	6,336,500			3,658,802	3,658,600	10		10,354,691	9,995,100
Goal: 3. Protect and Enhance Water Supplies										
3.1.2. Carrizo Cane Eradication	3,717,916	3,605,000							3,717,916	3,605,000
Total, Goal	3,717,916	3,605,000							3,717,916	3,605,000
Goal: 4. Indirect Administration										
4.1.1. Indirect Administration	934,347	991,250					5,391	5,500	939,738	996,750
Total, Goal	934,347	991,250					5,391	5,500	939,738	996,750
Total, Agency	47,893,009	45,606,025			21,703,783	26,264,312	5,401	5,500	69,602,193	71,875,837
Total FTEs									81.0	90.0

2.A. Summary of Budget By Strategy

DATE : 12/1/2025

TIME : 9:30:14AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
1 Soil and Water Conservation Assistance			
1 <i>Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts</i>			
1 PROGRAM MANAGEMENT & ASSISTANCE	\$9,051,698	\$9,912,595	\$9,673,775
2 <i>Flood Control Dam Maintenance & Structural Repair</i>			
1 FLOOD CONTROL DAM MAINTENANCE	\$12,217,627	\$22,227,282	\$15,046,393
2 FLOOD CONTROL DAM CONSTRUCTION	\$35,082,978	\$22,449,971	\$32,558,819
TOTAL, GOAL 1	\$56,352,303	\$54,589,848	\$57,278,987
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	\$5,046,527	\$4,624,802	\$4,624,600
2 WATER QUALITY MANAGEMENT PLANS	\$4,580,571	\$5,729,889	\$5,370,500
TOTAL, GOAL 2	\$9,627,098	\$10,354,691	\$9,995,100
3 Protect and Enhance Water Supplies			
1 <i>Conserve and Enhance Water Supplies for the State of Texas</i>			
2 CARRIZO CANE ERADICATION	\$3,472,187	\$3,717,916	\$3,605,000
TOTAL, GOAL 3	\$3,472,187	\$3,717,916	\$3,605,000
4 Indirect Administration			
1 <i>Indirect Administration</i>			
1 INDIRECT ADMINISTRATION	\$879,027	\$939,738	\$996,750
TOTAL, GOAL 4	\$879,027	\$939,738	\$996,750

2.A. Summary of Budget By Strategy

DATE : 12/1/2025

TIME : 9:30:14AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
General Revenue Funds:			
1 General Revenue Fund	\$53,562,776	\$47,893,009	\$45,606,025
	\$53,562,776	\$47,893,009	\$45,606,025
Federal Funds:			
555 Federal Funds	\$16,762,222	\$21,703,783	\$26,264,312
	\$16,762,222	\$21,703,783	\$26,264,312
Other Funds:			
666 Appropriated Receipts	\$5,617	\$5,401	\$5,500
8000 Disaster/Deficiency/Emergency Grant	\$0	\$0	\$0
	\$5,617	\$5,401	\$5,500
TOTAL, METHOD OF FINANCING	\$70,330,615	\$69,602,193	\$71,875,837
FULL TIME EQUIVALENT POSITIONS	73.8	81.0	90.0

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
 TIME: **9:31:31AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$69,336,504	\$45,266,019	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$45,606,025
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$(24,289,158)	\$0	\$0
Comments: 88th Leg., RS GAA, Article VI-63, Rider 8 Unexpended Balances (b): Lapsed to reflect technical correction clarifying unobligated and unexpended balance authority appropriations included in the 2024-25 biennium from an estimated \$24,289,158 to be carried forward from the 2022-23 biennium. Actual amounts carried forward from the 2022-23 biennium are \$11,616,239 and are being reported as Unexpended Balances forward.			
Regular Appropriations from MOF Table (2024-25 GAA)	\$(3,007)	\$(358,777)	\$0
Comments: Strategy B.2.1. Water Quality Management Plans - Employee Turnover and Vacancy; Cost-Share assistance released by participant			
Regular Appropriations from MOF Table (2024-25 GAA)	\$(3,107)	\$0	\$0
Comments: Strategy A.1.1. Program Management & Assistance - Employee Turnover and Vacancy			
Regular Appropriations from MOF Table (2024-25 GAA)	\$(1,211)	\$(74,444)	\$0
Comments: Strategy C.1.1. Carrizo Cane Eradication - Employee Turnover and Vacancy			
Regular Appropriations from MOF Table (2024-25 GAA)	\$(605)	\$0	\$0
Comments: Strategy A.2.1. Flood Control Dam Maintenance			
Regular Appropriations from MOF Table (2024-25 GAA)	\$(25,408)	\$(7,260)	\$0

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
 TIME: 9:31:31AM

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
<i>Comments: Strategy D.1.1. Indirect Administration - Employee Turnover and Vacancy</i>			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
88th Leg., RS GAA, Article VI-61, Rider 8 Unexpended Balances (b)	\$11,616,239	\$0	\$0
<i>Comments: Strategy A.2.2. Flood Control Dam Construction</i>			
88th Leg., RS GAA, Article VI-61, Rider 8 Unexpended Balances (a)	\$(822,971)	\$822,971	\$0
<i>Comments: Strategy A.1.1. Program Management & Assistance</i>			
88th Leg., RS GAA, Article VI-61, Rider 8 Unexpended Balances (a)	\$(724,547)	\$724,547	\$0
<i>Comments: Strategy A.2.1. Flood Control Dam Maintenance</i>			
88th Leg., RS GAA, Article VI-61, Rider 8 Unexpended Balances (a)	\$(620,153)	\$620,153	\$0
<i>Comments: Strategy A.2.2. Flood Control Dam Construction</i>			
88th Leg., RS GAA, Article VI-61, Rider 8 Unexpended Balances (a)	\$(187,331)	\$187,331	\$0
<i>Comments: Strategy C.1.1. Carrizo Cane Eradication</i>			
88th Leg., RS GAA, Article VI-61, Rider 8 Unexpended Balances (a)	\$(712,469)	\$712,469	\$0
<i>Comments: Strategy B.2.1. Water Quality Management Plans</i>			
TOTAL, General Revenue Fund	\$53,562,776	\$47,893,009	\$45,606,025
TOTAL, ALL GENERAL REVENUE	\$53,562,776	\$47,893,009	\$45,606,025

FEDERAL FUNDS

555 Federal Funds

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
 TIME: 9:31:31AM

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$25,300,804	\$25,329,227	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$36,644,312
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$(526,580)	\$(512,790)	\$0
Comments: Strategy A.1.1. Texas Climate Smart Initiative, sub-award from Texas A&M AgriLife Research was rescinded due to a change in priority funding at the federal level.			
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$(10,380,000)
Comments: Strategy A.1.1. Texas Climate Smart Initiative, sub-award from Texas A&M AgriLife Research was rescinded due to a change in priority funding at the federal level.			
Regular Appropriations from MOF Table (2024-25 GAA)	\$(8,012,002)	\$(3,112,654)	\$0
Comments: Strategy A.2.1. and A.2.2. Watershed Rehabilitation Program. Federal grants can term from 5 - 7 years with variable amounts expended during a fiscal year.			
TOTAL, Federal Funds	\$16,762,222	\$21,703,783	\$26,264,312
TOTAL, ALL FEDERAL FUNDS	\$16,762,222	\$21,703,783	\$26,264,312

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2026-27 GAA)

	\$0	\$0	\$5,500
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RIDER APPROPRIATION

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
 TIME: **9:31:31AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	\$5,617	\$5,401	\$0
Comments: Third-party reimbursement			
TOTAL, Appropriated Receipts	\$5,617	\$5,401	\$5,500
TOTAL, ALL OTHER FUNDS	\$5,617	\$5,401	\$5,500
GRAND TOTAL	\$70,330,615	\$69,602,193	\$71,875,837

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA) 82.0 82.0 90.0

UNAUTHORIZED NUMBER OVER (BELOW) CAP

c (8.2) (1.0) 0.0

Comments: c

TOTAL, ADJUSTED FTES 73.8 81.0 90.0

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
 TIME: **9:32:13AM**

Agency code: **592**

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

OBJECT OF EXPENSE	EXP 2024	EXP 2025	BUD 2026
1001 SALARIES AND WAGES	\$4,929,411	\$5,659,604	\$5,738,232
1002 OTHER PERSONNEL COSTS	\$161,141	\$133,101	\$183,000
2001 PROFESSIONAL FEES AND SERVICES	\$3,209,391	\$6,275,524	\$5,305,881
2002 FUELS AND LUBRICANTS	\$35,947	\$42,328	\$52,500
2003 CONSUMABLE SUPPLIES	\$15,392	\$29,563	\$30,400
2004 UTILITIES	\$81,802	\$86,888	\$99,977
2005 TRAVEL	\$481,612	\$542,992	\$562,750
2006 RENT - BUILDING	\$320,408	\$325,612	\$351,268
2007 RENT - MACHINE AND OTHER	\$37,583	\$58,021	\$39,501
2009 OTHER OPERATING EXPENSE	\$3,447,552	\$3,674,080	\$3,464,194
4000 GRANTS	\$57,525,200	\$52,535,990	\$56,003,134
5000 CAPITAL EXPENDITURES	\$85,176	\$238,490	\$45,000
Agency Total	\$70,330,615	\$69,602,193	\$71,875,837

2.D. Summary of Budget By Objective Outcomes
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2025
 Time: 9:32:50AM

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

Goal/ Objective / OUTCOME	Exp 2024	Exp 2025	Bud2026
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	86.20 %	78.90 %	70.00 %
2 <i>Flood Control Dam Maintenance & Structural Repair</i>			
1 % of Flood Control Dams Identified as in Need of Repair	8.20 %	8.80 %	7.40 %
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	91.00 %	92.00 %	70.00 %
KEY 2 % Problem Areas with Certified Plans	100.00 %	100.00 %	50.00 %

3.A. Strategy Level Detail

DATE: 12/1/2025
TIME: 9:33:29AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
Output Measures:				
1	Number of Grants-related Claims Processed	3,173.00	2,770.00	1,850.00
KEY 2	# of Contacts w/Districts to provide Conservation Education Assistance	18,654.00	25,148.00	18,625.00
Efficiency Measures:				
1	Average Number of Days to Process a Grants-Related Claim	4.50	4.20	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	\$1,470,915	\$2,030,957	\$1,585,000
1002	OTHER PERSONNEL COSTS	\$51,780	\$42,272	\$40,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$2,644	\$5,000
2002	FUELS AND LUBRICANTS	\$41	\$1,097	\$500
2003	CONSUMABLE SUPPLIES	\$3,700	\$5,470	\$5,500
2004	UTILITIES	\$18,755	\$27,139	\$31,000
2005	TRAVEL	\$309,773	\$379,933	\$350,000
2006	RENT - BUILDING	\$41,261	\$47,148	\$51,000
2007	RENT - MACHINE AND OTHER	\$5,695	\$26,160	\$5,001
2009	OTHER OPERATING EXPENSE	\$272,822	\$262,342	\$293,500
4000	GRANTS	\$6,839,288	\$7,087,433	\$7,307,274
5000	CAPITAL EXPENDITURES	\$37,668	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,051,698	\$9,912,595	\$9,673,775
Method of Financing:				
1	General Revenue Fund	\$7,907,340	\$8,754,447	\$9,003,775
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,907,340	\$8,754,447	\$9,003,775

3.A. Strategy Level Detail

DATE: 12/1/2025
 TIME: 9:33:29AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
Method of Financing:				
555 Federal Funds				
10.069.000	Conservation Reserve Pro	\$192,604	\$120,724	\$170,000
10.912.000	ENVIRONMENTAL QUALITY INC	\$461,469	\$182,227	\$300,000
10.934.000	Feral Swine Erad & Control Pilot	\$249,362	\$51,455	\$200,000
10.937.000	Partnerships for Climate-Smart Comm	\$240,923	\$803,742	\$0
CFDA Subtotal, Fund	555	\$1,144,358	\$1,158,148	\$670,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,144,358	\$1,158,148	\$670,000
TOTAL, METHOD OF FINANCE :		\$9,051,698	\$9,912,595	\$9,673,775
FULL TIME EQUIVALENT POSITIONS:		19.0	26.7	26.5

3.A. Strategy Level Detail

DATE: 12/1/2025
 TIME: 9:33:29AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
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Output Measures:

1	Number of District Meetings Attended	1,935.00	2,142.00	1,600.00
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TOTAL, METHOD OF FINANCE :

FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

DATE: 12/1/2025
 TIME: 9:33:29AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
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Output Measures:

KEY 1	Number of Flood Control Dam Maintenance Grants Awarded	0.00	0.00	0.00
2	Number of Flood Control Dam Repairs Completed	0.00	0.00	0.00

Objects of Expense:

1001	SALARIES AND WAGES	\$437,272	\$453,458	\$500,000
1002	OTHER PERSONNEL COSTS	\$5,720	\$5,640	\$11,000
2001	PROFESSIONAL FEES AND SERVICES	\$1,933,396	\$4,292,044	\$2,005,000
2002	FUELS AND LUBRICANTS	\$3,527	\$799	\$7,000
2003	CONSUMABLE SUPPLIES	\$775	\$1,228	\$3,100
2004	UTILITIES	\$6,743	\$5,975	\$8,700
2005	TRAVEL	\$53,218	\$57,335	\$67,500
2006	RENT - BUILDING	\$19,033	\$16,801	\$30,000
2007	RENT - MACHINE AND OTHER	\$976	\$957	\$1,500
2009	OTHER OPERATING EXPENSE	\$86,268	\$22,100	\$93,200
4000	GRANTS	\$9,670,699	\$17,370,945	\$12,274,393
5000	CAPITAL EXPENDITURES	\$0	\$0	\$45,000
TOTAL, OBJECT OF EXPENSE		\$12,217,627	\$22,227,282	\$15,046,393

Method of Financing:

1	General Revenue Fund	\$4,975,760	\$7,595,563	\$8,669,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,975,760	\$7,595,563	\$8,669,500

Method of Financing:

555	Federal Funds			
10.916.000	Watershed Rehabilitation Program	\$7,241,867	\$14,631,719	\$6,376,893
CFDA Subtotal, Fund	555	\$7,241,867	\$14,631,719	\$6,376,893

3.A. Strategy Level Detail

DATE: 12/1/2025
 TIME: 9:33:29AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,241,867	\$14,631,719	\$6,376,893
TOTAL, METHOD OF FINANCE :		\$12,217,627	\$22,227,282	\$15,046,393
FULL TIME EQUIVALENT POSITIONS:		6.7	6.5	8.0

3.A. Strategy Level Detail

DATE: 12/1/2025
 TIME: 9:33:29AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Number of Flood Control Dam Construction Grants Awarded	7.00	7.00	1.00
KEY 2	Number Of Flood Control Dam Construction Grants Completed	0.00	0.00	3.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$1,250,072	\$1,938,481	\$3,255,881
4000	GRANTS	\$33,832,906	\$20,511,490	\$29,302,938
TOTAL, OBJECT OF EXPENSE		\$35,082,978	\$22,449,971	\$32,558,819
Method of Financing:				
1	General Revenue Fund	\$30,787,508	\$20,194,857	\$17,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$30,787,508	\$20,194,857	\$17,000,000
Method of Financing:				
555	Federal Funds			
10.916.000	Watershed Rehabilitation Program	\$4,295,470	\$2,255,114	\$15,558,819
CFDA Subtotal, Fund	555	\$4,295,470	\$2,255,114	\$15,558,819
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,295,470	\$2,255,114	\$15,558,819
TOTAL, METHOD OF FINANCE :		\$35,082,978	\$22,449,971	\$32,558,819
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/1/2025
 TIME: 9:33:29AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	# of Proposals for Federal Grant Funding Evaluated	22.00	22.00	25.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$575,798	\$632,145	\$738,232
1002	OTHER PERSONNEL COSTS	\$12,397	\$13,680	\$22,000
2001	PROFESSIONAL FEES AND SERVICES	\$20,623	\$1,530	\$5,000
2002	FUELS AND LUBRICANTS	\$3,610	\$3,701	\$6,000
2003	CONSUMABLE SUPPLIES	\$1,750	\$4,853	\$4,500
2004	UTILITIES	\$6,714	\$6,934	\$7,500
2005	TRAVEL	\$18,458	\$19,985	\$25,000
2006	RENT - BUILDING	\$23,455	\$26,412	\$26,768
2007	RENT - MACHINE AND OTHER	\$9,821	\$9,091	\$12,000
2009	OTHER OPERATING EXPENSE	\$25,520	\$18,709	\$50,000
4000	GRANTS	\$4,348,381	\$3,887,762	\$3,727,600
TOTAL, OBJECT OF EXPENSE		\$5,046,527	\$4,624,802	\$4,624,600
Method of Financing:				
1	General Revenue Fund	\$966,000	\$966,000	\$966,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$966,000	\$966,000	\$966,000
Method of Financing:				
555	Federal Funds			
66.460.000	Nonpoint Source Implement	\$4,080,527	\$3,658,802	\$3,658,600
CFDA Subtotal, Fund	555	\$4,080,527	\$3,658,802	\$3,658,600
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,080,527	\$3,658,802	\$3,658,600

3.A. Strategy Level Detail

DATE: 12/1/2025
 TIME: 9:33:29AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
TOTAL, METHOD OF FINANCE :		\$5,046,527	\$4,624,802	\$4,624,600
FULL TIME EQUIVALENT POSITIONS:		9.2	9.5	11.0

3.A. Strategy Level Detail

DATE: 12/1/2025
TIME: 9:33:29AM

89th Regular Session, Fiscal Year 2026 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 Water Quality Management Plans for Problem Agricultural Areas

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Number of Water Quality Management Plans Certified	283.00	341.00	190.00
2	Number of Water Quality Cost Share Incentive Grants Made	116.00	146.00	154.00
Efficiency Measures:				
1	Average Number of Days to Certify Water Quality Management Plans	6.20	8.10	20.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,498,369	\$1,552,502	\$1,750,000
1002	OTHER PERSONNEL COSTS	\$66,354	\$33,638	\$50,000
2001	PROFESSIONAL FEES AND SERVICES	\$5,225	\$19,176	\$25,000
2002	FUELS AND LUBRICANTS	\$23,501	\$29,956	\$33,000
2003	CONSUMABLE SUPPLIES	\$7,392	\$14,831	\$8,800
2004	UTILITIES	\$37,921	\$34,253	\$37,277
2005	TRAVEL	\$23,027	\$18,553	\$28,500
2006	RENT - BUILDING	\$186,602	\$192,405	\$190,000
2007	RENT - MACHINE AND OTHER	\$18,752	\$19,204	\$17,000
2009	OTHER OPERATING EXPENSE	\$103,766	\$133,218	\$114,994
4000	GRANTS	\$2,609,662	\$3,443,663	\$3,115,929
5000	CAPITAL EXPENDITURES	\$0	\$238,490	\$0
TOTAL, OBJECT OF EXPENSE		\$4,580,571	\$5,729,889	\$5,370,500
Method of Financing:				
1	General Revenue Fund	\$4,580,571	\$5,729,879	\$5,370,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,580,571	\$5,729,879	\$5,370,500
Method of Financing:				
666	Appropriated Receipts	\$0	\$10	\$0

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 9:33:29AM

89th Regular Session, Fiscal Year 2026 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 Water Quality Management Plans for Problem Agricultural Areas

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$10	\$0
TOTAL, METHOD OF FINANCE :		\$4,580,571	\$5,729,889	\$5,370,500
FULL TIME EQUIVALENT POSITIONS:		26.7	26.2	30.0

3.A. Strategy Level Detail

DATE: 12/1/2025
 TIME: 9:33:29AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Predicted Number of Acres of Carrizo Cane Treated	1,786.20	2,609.00	3,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$215,636	\$234,188	\$375,000
1002	OTHER PERSONNEL COSTS	\$5,513	\$6,860	\$15,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$695	\$5,000
2002	FUELS AND LUBRICANTS	\$5,067	\$6,518	\$5,000
2003	CONSUMABLE SUPPLIES	\$628	\$638	\$5,000
2004	UTILITIES	\$3,382	\$3,516	\$5,500
2005	TRAVEL	\$11,860	\$11,432	\$30,000
2006	RENT - BUILDING	\$24,467	\$19,762	\$25,000
2007	RENT - MACHINE AND OTHER	\$1,048	\$1,255	\$2,000
2009	OTHER OPERATING EXPENSE	\$2,932,814	\$3,198,355	\$2,862,500
4000	GRANTS	\$224,264	\$234,697	\$275,000
5000	CAPITAL EXPENDITURES	\$47,508	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,472,187	\$3,717,916	\$3,605,000
Method of Financing:				
1	General Revenue Fund	\$3,472,187	\$3,717,916	\$3,605,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,472,187	\$3,717,916	\$3,605,000
Method of Financing:				
8000	Disaster/Deficiency/Emergency Grant	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0

3.A. Strategy Level Detail

DATE: 12/1/2025
 TIME: 9:33:29AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
TOTAL, METHOD OF FINANCE :		\$3,472,187	\$3,717,916	\$3,605,000
FULL TIME EQUIVALENT POSITIONS:		2.9	3.0	5.0

3.A. Strategy Level Detail

DATE: 12/1/2025
 TIME: 9:33:29AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$731,421	\$756,354	\$790,000
1002	OTHER PERSONNEL COSTS	\$19,377	\$31,011	\$45,000
2001	PROFESSIONAL FEES AND SERVICES	\$75	\$20,954	\$5,000
2002	FUELS AND LUBRICANTS	\$201	\$257	\$1,000
2003	CONSUMABLE SUPPLIES	\$1,147	\$2,543	\$3,500
2004	UTILITIES	\$8,287	\$9,071	\$10,000
2005	TRAVEL	\$65,276	\$55,754	\$61,750
2006	RENT - BUILDING	\$25,590	\$23,084	\$28,500
2007	RENT - MACHINE AND OTHER	\$1,291	\$1,354	\$2,000
2009	OTHER OPERATING EXPENSE	\$26,362	\$39,356	\$50,000
TOTAL, OBJECT OF EXPENSE		\$879,027	\$939,738	\$996,750
Method of Financing:				
1	General Revenue Fund	\$873,410	\$934,347	\$991,250
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$873,410	\$934,347	\$991,250
Method of Financing:				
666	Appropriated Receipts	\$5,617	\$5,391	\$5,500
SUBTOTAL, MOF (OTHER FUNDS)		\$5,617	\$5,391	\$5,500
TOTAL, METHOD OF FINANCE :		\$879,027	\$939,738	\$996,750
FULL TIME EQUIVALENT POSITIONS:		9.3	9.1	9.5

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 9:33:29AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$70,330,615	\$69,602,193	\$71,875,837
METHODS OF FINANCE :	\$70,330,615	\$69,602,193	\$71,875,837
FULL TIME EQUIVALENT POSITIONS:	73.8	81.0	90.0

4.B. Federal Funds Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
 TIME: 9:34:17AM

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

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
10.069.000 Conservation Reserve Pro			
1 - 1 - 1 PROGRAM MANAGEMENT & ASSISTANCE	192,604	120,724	170,000
TOTAL, ALL STRATEGIES	\$192,604	\$120,724	\$170,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$192,604	\$120,724	\$170,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.912.000 ENVIRONMENTAL QUALITY INC			
1 - 1 - 1 PROGRAM MANAGEMENT & ASSISTANCE	461,469	182,227	300,000
TOTAL, ALL STRATEGIES	\$461,469	\$182,227	\$300,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$461,469	\$182,227	\$300,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.916.000 Watershed Rehabilitation Program			
1 - 2 - 1 FLOOD CONTROL DAM MAINTENANCE	7,241,867	14,631,719	6,376,893
1 - 2 - 2 FLOOD CONTROL DAM CONSTRUCTION	4,295,470	2,255,114	15,558,819
TOTAL, ALL STRATEGIES	\$11,537,337	\$16,886,833	\$21,935,712
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$11,537,337	\$16,886,833	\$21,935,712
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.934.000 Feral Swine Erad & Control Pilot			
1 - 1 - 1 PROGRAM MANAGEMENT & ASSISTANCE	249,362	51,455	200,000

4.B. Federal Funds Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
 TIME: 9:34:17AM

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

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
TOTAL, ALL STRATEGIES	\$249,362	\$51,455	\$200,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$249,362	\$51,455	\$200,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.937.000 Partnerships for Climate-Smart Comm			
1 - 1 - 1 PROGRAM MANAGEMENT & ASSISTANCE	240,923	803,742	0
TOTAL, ALL STRATEGIES	\$240,923	\$803,742	\$0
ADDL FED FNDS FOR EMPL BENEFITS	40,966	55,771	0
TOTAL, FEDERAL FUNDS	\$281,889	\$859,513	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.460.000 Nonpoint Source Implement			
2 - 1 - 1 STATEWIDE MANAGEMENT PLAN	4,080,527	3,658,802	3,658,600
TOTAL, ALL STRATEGIES	\$4,080,527	\$3,658,802	\$3,658,600
ADDL FED FNDS FOR EMPL BENEFITS	187,414	196,783	200,000
TOTAL, FEDERAL FUNDS	\$4,267,941	\$3,855,585	\$3,858,600
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
 TIME: 9:34:17AM

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

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
10.069.000 Conservation Reserve Pro	192,604	120,724	170,000
10.912.000 ENVIRONMENTAL QUALITY INC	461,469	182,227	300,000
10.916.000 Watershed Rehabilitation Program	11,537,337	16,886,833	21,935,712
10.934.000 Feral Swine Erad & Control Pilot	249,362	51,455	200,000
10.937.000 Partnerships for Climate-Smart Comm	240,923	803,742	0
66.460.000 Nonpoint Source Implement	4,080,527	3,658,802	3,658,600
TOTAL, ALL STRATEGIES	\$16,762,222	\$21,703,783	\$26,264,312
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	228,380	252,554	200,000
TOTAL, FEDERAL FUNDS	\$16,990,602	\$21,956,337	\$26,464,312
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
 TIME : 10:35:22AM

Agency code: 592

Agency name: Soil and Water Conservation Board

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 10.069.000 Conservation Reserve Pro									
2021	\$893,260	\$140,303	\$192,604	\$120,724	\$170,000	\$170,000	\$99,629	\$893,260	\$0
Total	\$893,260	\$140,303	\$192,604	\$120,724	\$170,000	\$170,000	\$99,629	\$893,260	\$0

Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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TRACKING NOTES

Grant award from USDA-Natural Resources Conservation Service with the purpose to expand conservation technical and program assistance to state landowners.

MAINTENANCE OF EFFORT REQUIREMENTS

The agency contracts with technical planners to assist landowners in conservation planning.

FEDERAL MATCH REQUIREMENTS

There is on match requirement.

4.C. Federal Funds Tracking Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
 TIME : 10:35:22AM

Agency code: 592

Agency name: Soil and Water Conservation Board

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 10.912.000 ENVIRONMENTAL QUALITY INC									
2021	\$293,000	\$293,000	\$0	\$0	\$0	\$0	\$0	\$293,000	\$0
2022	\$230,000	\$230,000	\$0	\$0	\$0	\$0	\$0	\$230,000	\$0
2023	\$680,000	\$61,833	\$461,468	\$156,699	\$0	\$0	\$0	\$680,000	\$0
2024	\$300,000	\$0	\$0	\$25,528	\$274,472	\$0	\$0	\$300,000	\$0
2025	\$300,000	\$0	\$0	\$0	\$25,528	\$274,472	\$0	\$300,000	\$0
Total	\$1,803,000	\$584,833	\$461,468	\$182,227	\$300,000	\$274,472	\$0	\$1,803,000	\$0

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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TRACKING NOTES

Funded through USDA-Natural Resources Conservation service with the purpose to enhance efficiency through local cooperation with Soil and Water Conservation Districts for delivery of federal conservation products.

MAINTENANCE OF EFFORT REQUIREMENTS

Soil and Water Conservation District personnel locally assist USDA-NRCS with delivery of federal conservation products.

FEDERAL MATCH REQUIREMENTS

There is a 25% non-federal match requirement.

4.C. Federal Funds Tracking Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
 TIME : 10:35:22AM

Agency code: 592

Agency name: Soil and Water Conservation Board

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 10.916.000 Watershed Rehabilitation Program									
2016	\$33,481,500	\$7,813,646	\$7,241,867	\$14,631,719	\$3,000,000	\$794,268	\$0	\$33,481,500	\$0
2017	\$31,721,192	\$10,072,390	\$2,295,470	\$2,200,000	\$11,935,712	\$2,617,620	\$2,600,000	\$31,721,192	\$0
2019	\$2,106,865	\$749,985	\$1,356,880	\$0	\$0	\$0	\$0	\$2,106,865	\$0
2021	\$583,000	\$396,478	\$186,522	\$0	\$0	\$0	\$0	\$583,000	\$0
2022	\$5,959,041	\$661,692	\$456,598	\$0	\$1,000,000	\$1,920,000	\$1,920,751	\$5,959,041	\$0
2023	\$10,598,867	\$247,748	\$0	\$55,114	\$5,000,000	\$2,500,000	\$2,796,005	\$10,598,867	\$0
2024	\$1,357,838	\$0	\$0	\$0	\$500,000	\$500,000	\$357,838	\$1,357,838	\$0
2025	\$1,429,899	\$0	\$0	\$0	\$500,000	\$136,303	\$793,596	\$1,429,899	\$0
Total	\$87,238,202	\$19,941,939	\$11,537,337	\$16,886,833	\$21,935,712	\$8,468,191	\$8,468,190	\$87,238,202	\$0

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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TRACKING NOTES

Grant awards for flood control dam engineering design and rehabilitation projects.

MAINTENANCE OF EFFORT REQUIREMENTS

The agency contracts with engineering firms for construction design and local sponsors of flood control dams for construction completion.

FEDERAL MATCH REQUIREMENTS

The non-federal match requirement is 35% for rehabilitation projects. There is no match requirement for some engineering design awards.

4.C. Federal Funds Tracking Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
 TIME : 10:35:22AM

Agency code: 592

Agency name: Soil and Water Conservation Board

Federal FY	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 10.934.000 Feral Swine Erad & Control Pilot								
2020	\$2,866,940	\$291,386	\$0	\$0	\$0	\$0	\$291,386	\$2,575,554
2021	\$1,522,708	\$267,334	\$249,362	\$0	\$0	\$0	\$516,696	\$1,006,012
2024	\$600,000	\$0	\$0	\$51,455	\$200,000	\$200,000	\$148,545	\$600,000
Total	\$4,989,648	\$558,720	\$249,362	\$51,455	\$200,000	\$200,000	\$1,408,082	\$3,581,566

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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TRACKING NOTES

This is a grant award from USDA-Natural Resources Conservation Service with the purpose to develop a Feral Swine Control project in Texas. The 2020 and 2021 pilot awards were closed by USDA-NRCS. The USDA-NRCS re-initiated a continuation of the project with a 2024 award.

MAINTENANCE OF EFFORT REQUIREMENTS

This project is a collaborative effort amount the agency, USDA-NRCS, APHIS, Texas A&M Natural Resources Institute, the, Texas Wildlife Damage Management Association, and Soil and Water Conservation Districts to control the feral swine population in targeted areas of the state.

FEDERAL MATCH REQUIREMENTS

There is a 25% non-federal match requirement.

4.C. Federal Funds Tracking Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
 TIME : 10:35:22AM

Agency code: 592

Agency name: Soil and Water Conservation Board

Federal FY	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award	
CFDA 10.937.000 Partnerships for Climate-Smart Comm									
2023	\$41,912,597	\$0	\$240,923	\$803,742	\$0	\$0	\$0	\$1,044,665	\$40,867,932
Total	\$41,912,597	\$0	\$240,923	\$803,742	\$0	\$0	\$0	\$1,044,665	\$40,867,932

Empl. Benefit Payment	\$0	\$40,966	\$55,771	\$0	\$0	\$0	\$0	\$96,737
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TRACKING NOTES

Sub-grant received through Texas A&M AgriLife. The Texas Climate Smart Initiative is a grant project lead by Texas A&M AgriLife, funded by USDA-Natural Resources Conservation Service, with many project partners, one of which is the TSSWCB. Sub-grant was rescinded during Fiscal Year 2025 due to changing priorities at the federal level.

MAINTENANCE OF EFFORT REQUIREMENTS

Conservation plan development and incentive payments to producers for implementation of planned practices.

FEDERAL MATCH REQUIREMENTS

No federal match requirement.

4.C. Federal Funds Tracking Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
 TIME : 10:35:22AM

Agency code: 592

Agency name: Soil and Water Conservation Board

Federal FY	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award	
CFDA 66.460.000 Nonpoint Source Implement									
2019	\$1,556,309	\$950,698	\$219,219	\$101,100	\$0	\$0	\$1,271,017	\$285,292	
2020	\$3,887,500	\$973,631	\$2,051,617	\$635,432	\$226,802	\$0	\$3,887,482	\$18	
2021	\$3,992,000	\$774,512	\$1,150,990	\$918,248	\$1,000,000	\$148,250	\$3,992,000	\$0	
2022	\$4,005,709	\$940,888	\$103,643	\$913,065	\$1,000,000	\$1,000,000	\$48,113	\$4,005,709	\$0
2023	\$4,003,350	\$0	\$555,058	\$1,041,453	\$1,000,000	\$1,000,000	\$406,839	\$4,003,350	\$0
2024	\$4,267,393	\$0	\$0	\$49,504	\$431,798	\$1,000,000	\$1,601,824	\$3,083,126	\$1,184,267
2025	\$3,815,349	\$0	\$0	\$0	\$0	\$510,350	\$1,601,824	\$2,112,174	\$1,703,175
Total	\$25,527,610	\$3,639,729	\$4,080,527	\$3,658,802	\$3,658,600	\$3,658,600	\$3,658,600	\$22,354,858	\$3,172,752

Empl. Benefit Payment	\$0	\$187,414	\$196,783	\$200,000	\$0	\$0	\$584,197	
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TRACKING NOTES

Annual grant award from US EPA for clean water act section 319(h).

MAINTENANCE OF EFFORT REQUIREMENTS

The federal Clean Water Act requires States to develop a program to protect the quality of water resources from the adverse effects of nonpoint source water pollution . These grant awards serve to fund the Texas NPS Management Program which is the State's comprehensive strategy for addressing NPS pollution.

FEDERAL MATCH REQUIREMENTS

There is a 40% match requirement.