



Operating Budget for Fiscal Year 2024

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, 2023

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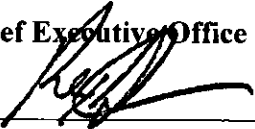
CERTIFICATE

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 House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge



Signature

Rex Ison
Printed Name

Executive Director
Title

11/29/2023
Date

Board or Commission Chair

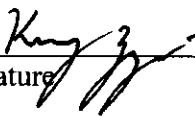

Signature

David Basinger
Printed Name

Chairman
Title

11/29/2023
Date

Chief Financial Officer


Signature

Kenny Zajicek
Printed Name

Chief Fiscal Officer
Title

11/29/2023
Date

Budget Overview
88th Regular Session, Fiscal Year 2024 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	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 1. Soil and Water Conservation Assistance										
1.1.1. Program Management & Assistance	6,216,854	8,799,918			1,283,406	1,670,938			7,500,260	10,470,856
1.2.1. Flood Control Dam Maintenance	1,750,090	10,492,333			14,538,800	6,376,893			16,288,890	16,869,226
1.2.2. Flood Control Dam Construction		26,616,239			5,241,287	17,494,532			5,241,287	44,110,771
Total, Goal	7,966,944	45,908,490			21,063,493	25,542,363			29,030,437	71,450,853
Goal: 2. Administer a Program for Abatement of Agricul Nonpoint Source Pollution										
2.1.1. Statewide Management Plan	986,000	966,000			3,995,716	3,629,866			4,981,716	4,595,866
2.1.2. Water Quality Management Plans	4,192,195	5,296,047							4,192,195	5,296,047
Total, Goal	5,178,195	6,262,047			3,995,716	3,629,866			9,173,911	9,891,913
Goal: 3. Protect and Enhance Water Supplies										
3.1.2. Carrizo Cane Eradication	1,852,395	3,594,229					718,766		2,571,161	3,594,229
Total, Goal	1,852,395	3,594,229					718,766		2,571,161	3,594,229
Goal: 4. Indirect Administration										
4.1.1. Indirect Administration	828,934	898,819					5,515	5,500	834,449	904,319
Total, Goal	828,934	898,819					5,515	5,500	834,449	904,319
Total, Agency	15,826,468	56,663,585			25,059,209	29,172,229	724,281	5,500	41,609,958	85,841,314
Total FTEs									69.4	82.0

2.A. Summary of Budget By Strategy

DATE : 12/1/2023

TIME : 12:12:05PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 Soil and Water Conservation Assistance			
1 <i>Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts</i>			
1 PROGRAM MANAGEMENT & ASSISTANCE	\$7,281,595	\$7,500,260	\$10,470,856
2 <i>Flood Control Dam Maintenance & Structural Repair</i>			
1 FLOOD CONTROL DAM MAINTENANCE	\$10,657,694	\$16,288,890	\$16,869,226
2 FLOOD CONTROL DAM CONSTRUCTION	\$2,258,420	\$5,241,287	\$44,110,771
TOTAL, GOAL 1	\$20,197,709	\$29,030,437	\$71,450,853
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	\$4,288,455	\$4,981,716	\$4,595,866
2 WATER QUALITY MANAGEMENT PLANS	\$3,361,153	\$4,192,195	\$5,296,047
TOTAL, GOAL 2	\$7,649,608	\$9,173,911	\$9,891,913
3 Protect and Enhance Water Supplies			
1 <i>Conserve and Enhance Water Supplies for the State of Texas</i>			
2 CARRIZO CANE ERADICATION	\$3,220,222	\$2,571,161	\$3,594,229
TOTAL, GOAL 3	\$3,220,222	\$2,571,161	\$3,594,229
4 Indirect Administration			
1 <i>Indirect Administration</i>			
1 INDIRECT ADMINISTRATION	\$741,178	\$834,449	\$904,319
TOTAL, GOAL 4	\$741,178	\$834,449	\$904,319
5 Salary Adjustments			
1 <i>Salary Adjustments</i>			
1 SALARY ADJUSTMENTS	\$0	\$0	\$0
TOTAL, GOAL 5	\$0	\$0	\$0

2.A. Summary of Budget By Strategy

DATE : 12/1/2023

TIME : 12:12:05PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$15,973,732	\$15,826,468	\$56,663,585
	\$15,973,732	\$15,826,468	\$56,663,585
Federal Funds:			
555 Federal Funds	\$13,902,174	\$25,059,209	\$29,172,229
	\$13,902,174	\$25,059,209	\$29,172,229
Other Funds:			
599 Economic Stabilization Fund	\$0	\$0	\$0
666 Appropriated Receipts	\$5,311	\$5,515	\$5,500
8000 Disaster/Deficiency/Emergency Grant	\$1,927,500	\$718,766	\$0
	\$1,932,811	\$724,281	\$5,500
TOTAL, METHOD OF FINANCING	\$31,808,717	\$41,609,958	\$85,841,314
FULL TIME EQUIVALENT POSITIONS	67.7	69.4	82.0

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**
 TIME: **12:22:48PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$21,749,602	\$21,749,601	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$45,047,346
<i>TRANSFERS</i>			
SB 30, 88th Leg, Regular Session	\$0	\$33,952	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(61,207)	\$(76,623)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Strategy A.2.2. Flood Control Dam Construction	\$(3,695,126)	\$3,716,240	\$0
Comments: 87th Leg., RS GAA, Article VI-55 - VI-58			
Strategy C.1.1. Carrizo Cane Eradication	\$(126,407)	\$126,407	\$0
Comments: 87th Leg., RS GAA, Article VI-55 - VI-58			
Strategy B.1.2. Pollution Abatement Plan	\$(729,639)	\$729,639	\$0
Comments: 87th Leg., RS GAA, Article VI-55 - VI-58			
Strategy A.2.1. Flood Control Dam Maintenance	\$(1,163,491)	\$1,163,491	\$0
Comments: 87th Leg., RS GAA, Article VI-55 - VI-58			
Strategy A.2.2. Flood Control Dam Construction	\$0	\$(11,616,239)	\$11,616,239
Comments: 88th Leg., RS GAA, Article VI-61, Rider 8 Unexpended Balances (b)			

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 12:22:48PM

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
TOTAL,	General Revenue Fund			
		\$15,973,732	\$15,826,468	\$56,663,585
TOTAL, ALL	GENERAL REVENUE			
		\$15,973,732	\$15,826,468	\$56,663,585

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)	\$15,286,668	\$15,286,668	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$25,300,804

RIDER APPROPRIATION

Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)	\$2,722,746	\$0	\$0
Comments: Strategy A.2.1. Flood Control Dam Maintenance			
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)	\$1,041,530	\$0	\$0
Comments: Strategy A.1.1. Program Management and Assistance, Feral Swine Control Pilot			
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$0	\$883,206	\$0
Comments: Strategy A.1.1. Program Management and Assistance, Feral Swine Control Pilot			
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$0	\$8,161,992	\$0
Comments: Strategy A.2.1. Flood Control Dam Maintenance			
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$0	\$1,331,512	\$0
Comments: Strategy A.2.2. Flood Control Dam Construction			

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 12:22:48PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>TRANSFERS</i>			
SB 30, 88th Leg, Regular Session	\$0	\$5,334	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(1,277,345)	\$(609,503)	\$0
Comments: CFDA 66.460			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Strategy A.2.2. Flood Control Dam Construction	\$(3,871,425)	\$3,871,425	\$0
Comments: 87th Leg., RS GAA, Article VI-55 - VI-58			
Strategy A.2.2. Flood Control Dam Construction	\$0	\$(3,871,425)	\$3,871,425
Comments: 88th Leg., RS GAA, Article VI-61, Rider 8 Unexpended Balances (b)			
TOTAL, Federal Funds	\$13,902,174	\$25,059,209	\$29,172,229
TOTAL, ALL FEDERAL FUNDS	\$13,902,174	\$25,059,209	\$29,172,229
<u>OTHER FUNDS</u>			
666 Appropriated Receipts			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$5,311	\$5,515	\$0
Comments: Third Party Reimbursements			
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	\$0	\$0	\$5,500
TOTAL, Appropriated Receipts	\$5,311	\$5,515	\$5,500

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 12:22:48PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
8000 Governor's Disaster/Deficiency/Emergency Grant			
<i>TRANSFERS</i>			
Trusteed Programs within the Office of the Governor, Rider 2, Disaster and Deficiency Grants	\$1,927,500	\$718,766	\$0
Comments: Source of funding is HB2, Sec 41 (87R), through Strategy A.1.1., Disaster Funds for Border Security			
TOTAL, Governor's Disaster/Deficiency/Emergency Grant	\$1,927,500	\$718,766	\$0
TOTAL, ALL OTHER FUNDS	\$1,932,811	\$724,281	\$5,500
GRAND TOTAL	\$31,808,717	\$41,609,958	\$85,841,314
 FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	73.6	73.6	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	82.0
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	(5.9)	(4.2)	0.0
Comments: Employee Turnover			
TOTAL, ADJUSTED FTES	67.7	69.4	82.0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**
TIME: **12:22:48PM**

Agency code: **592**

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

METHOD OF FINANCING

Exp 2022

Exp 2023

Bud 2024

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**
TIME: **12:27:27PM**

Agency code: **592**

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

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$4,146,814	\$4,417,784	\$5,451,344
1002 OTHER PERSONNEL COSTS	\$133,985	\$165,128	\$159,440
2001 PROFESSIONAL FEES AND SERVICES	\$3,449,071	\$2,689,841	\$9,246,368
2002 FUELS AND LUBRICANTS	\$44,872	\$39,000	\$76,000
2003 CONSUMABLE SUPPLIES	\$13,989	\$18,260	\$34,900
2004 UTILITIES	\$84,691	\$84,445	\$109,000
2005 TRAVEL	\$296,754	\$375,862	\$432,000
2006 RENT - BUILDING	\$306,956	\$316,604	\$341,500
2007 RENT - MACHINE AND OTHER	\$35,474	\$38,054	\$44,000
2009 OTHER OPERATING EXPENSE	\$3,282,447	\$2,620,623	\$3,233,542
4000 GRANTS	\$20,013,664	\$30,781,554	\$66,713,220
5000 CAPITAL EXPENDITURES	\$0	\$62,803	\$0
Agency Total	\$31,808,717	\$41,609,958	\$85,841,314

2.D. Summary of Budget By Objective Outcomes
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2023
 Time: 12:29:41PM

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

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
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	71.20 %	66.60 %	61.00 %
2 <i>Flood Control Dam Maintenance & Structural Repair</i>			
1 % of Flood Control Dams Identified as in Need of Repair	8.00 %	8.10 %	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	90.00 %	90.00 %	50.00 %
KEY 2 % Problem Areas with Certified Plans	100.00 %	100.00 %	100.00 %

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 12:30:43PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Grants-related Claims Processed	2,810.00	2,872.00	1,850.00
KEY 2	# of Contacts w/Districts to provide Conservation Education Assistance	16,388.00	15,760.00	18,625.00
Efficiency Measures:				
1	Average Number of Days to Process a Grants-Related Claim	1.70	4.00	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	\$1,098,818	\$1,064,099	\$1,370,000
1002	OTHER PERSONNEL COSTS	\$30,462	\$51,366	\$40,000
2001	PROFESSIONAL FEES AND SERVICES	\$4,448	\$4,816	\$5,000
2002	FUELS AND LUBRICANTS	\$116	\$67	\$2,500
2003	CONSUMABLE SUPPLIES	\$2,604	\$2,250	\$5,500
2004	UTILITIES	\$17,620	\$16,756	\$25,500
2005	TRAVEL	\$171,066	\$217,977	\$250,000
2006	RENT - BUILDING	\$37,458	\$38,439	\$40,000
2007	RENT - MACHINE AND OTHER	\$2,633	\$3,595	\$7,500
2009	OTHER OPERATING EXPENSE	\$320,729	\$279,318	\$148,644
4000	GRANTS	\$5,595,641	\$5,821,577	\$8,576,212
TOTAL, OBJECT OF EXPENSE		\$7,281,595	\$7,500,260	\$10,470,856
Method of Financing:				
1	General Revenue Fund	\$5,839,865	\$6,216,854	\$8,799,918
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,839,865	\$6,216,854	\$8,799,918

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 12:30:43PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Method of Financing:				
555 Federal Funds				
10.069.000	Conservation Reserve Pro	\$214,309	\$140,303	\$600,000
10.912.000	ENVIRONMENTAL QUALITY INC	\$555,504	\$584,833	\$600,000
10.934.000	Feral Swine Erad & Control Pilot	\$671,917	\$558,270	\$470,938
CFDA Subtotal, Fund	555	\$1,441,730	\$1,283,406	\$1,670,938
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,441,730	\$1,283,406	\$1,670,938
TOTAL, METHOD OF FINANCE :		\$7,281,595	\$7,500,260	\$10,470,856
FULL TIME EQUIVALENT POSITIONS:		13.5	13.7	18.0

3.A. Strategy Level Detail

DATE: 12/1/2023

TIME: 12:30:43PM

88th Regular Session, Fiscal Year 2024 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: 2 Rural and Urban Conservation Outreach

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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Output Measures:

1	Number of District Meetings Attended	1,728.00	1,690.00	1,600.00
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TOTAL, METHOD OF FINANCE :

FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 12:30:43PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Flood Control Dam Maintenance Grants Awarded	6.00	0.00	3.00
2	Number of Flood Control Dam Repairs Completed	0.00	2.00	1.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$444,716	\$480,492	\$711,250
1002	OTHER PERSONNEL COSTS	\$5,700	\$11,421	\$10,440
2001	PROFESSIONAL FEES AND SERVICES	\$3,310,223	\$2,610,635	\$4,792,790
2002	FUELS AND LUBRICANTS	\$5,348	\$4,802	\$11,000
2003	CONSUMABLE SUPPLIES	\$787	\$1,119	\$4,000
2004	UTILITIES	\$6,036	\$6,332	\$9,500
2005	TRAVEL	\$48,133	\$57,150	\$60,000
2006	RENT - BUILDING	\$17,394	\$16,477	\$35,000
2007	RENT - MACHINE AND OTHER	\$929	\$973	\$2,500
2009	OTHER OPERATING EXPENSE	\$19,923	\$72,558	\$43,560
4000	GRANTS	\$6,798,505	\$13,026,931	\$11,189,186
TOTAL, OBJECT OF EXPENSE		\$10,657,694	\$16,288,890	\$16,869,226
Method of Financing:				
1	General Revenue Fund	\$1,558,055	\$1,750,090	\$10,492,333
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,558,055	\$1,750,090	\$10,492,333
Method of Financing:				
555	Federal Funds			
10.916.000	Watershed Rehabilitation Program	\$9,099,639	\$14,538,800	\$6,376,893
CFDA Subtotal, Fund	555	\$9,099,639	\$14,538,800	\$6,376,893

3.A. Strategy Level Detail

DATE: 12/1/2023

TIME: 12:30:43PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,099,639	\$14,538,800	\$6,376,893
TOTAL, METHOD OF FINANCE :		\$10,657,694	\$16,288,890	\$16,869,226
FULL TIME EQUIVALENT POSITIONS:		6.4	7.4	9.0

3.A. Strategy Level Detail

DATE: 12/1/2023
TIME: 12:30:43PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Flood Control Dam Construction Grants Awarded	0.00	3.00	4.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$107,584	\$50,595	\$4,411,078
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
4000	GRANTS	\$2,150,836	\$5,190,692	\$39,699,693
TOTAL, OBJECT OF EXPENSE		\$2,258,420	\$5,241,287	\$44,110,771
Method of Financing:				
1	General Revenue Fund	\$2,220,070	\$0	\$26,616,239
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,220,070	\$0	\$26,616,239
Method of Financing:				
555	Federal Funds			
10.916.000	Watershed Rehabilitation Program	\$38,350	\$5,241,287	\$17,494,532
CFDA Subtotal, Fund	555	\$38,350	\$5,241,287	\$17,494,532
SUBTOTAL, MOF (FEDERAL FUNDS)		\$38,350	\$5,241,287	\$17,494,532
Method of Financing:				
599	Economic Stabilization Fund	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$2,258,420	\$5,241,287	\$44,110,771
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/1/2023
TIME: 12:30:43PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	# of Proposals for Federal Grant Funding Evaluated	19.00	20.00	25.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$493,388	\$563,352	\$605,566
1002	OTHER PERSONNEL COSTS	\$14,880	\$15,376	\$22,000
2001	PROFESSIONAL FEES AND SERVICES	\$3,645	\$3,322	\$5,000
2002	FUELS AND LUBRICANTS	\$3,327	\$3,316	\$6,000
2003	CONSUMABLE SUPPLIES	\$1,107	\$1,507	\$9,100
2004	UTILITIES	\$7,799	\$7,660	\$15,000
2005	TRAVEL	\$14,339	\$21,472	\$21,000
2006	RENT - BUILDING	\$24,493	\$25,056	\$25,000
2007	RENT - MACHINE AND OTHER	\$9,963	\$11,058	\$10,000
2009	OTHER OPERATING EXPENSE	\$57,413	\$31,320	\$45,000
4000	GRANTS	\$3,658,101	\$4,298,277	\$3,832,200
TOTAL, OBJECT OF EXPENSE		\$4,288,455	\$4,981,716	\$4,595,866
Method of Financing:				
1	General Revenue Fund	\$966,000	\$986,000	\$966,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$966,000	\$986,000	\$966,000
Method of Financing:				
555	Federal Funds			
66.204.000	Multipurpose Grants/States & Tribes	\$104,929	\$87,512	\$0
66.460.000	Nonpoint Source Implement	\$3,217,526	\$3,908,204	\$3,629,866
CFDA Subtotal, Fund	555	\$3,322,455	\$3,995,716	\$3,629,866

3.A. Strategy Level Detail

DATE: 12/1/2023

TIME: 12:30:43PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,322,455	\$3,995,716	\$3,629,866
TOTAL, METHOD OF FINANCE :		\$4,288,455	\$4,981,716	\$4,595,866
FULL TIME EQUIVALENT POSITIONS:		10.5	9.5	10.0

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 12:30:43PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Water Quality Management Plans Certified	298.00	298.00	190.00
2	Number of Water Quality Cost Share Incentive Grants Made	120.00	171.00	154.00
Efficiency Measures:				
1	Average Number of Days to Certify Water Quality Management Plans	7.70	5.50	20.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,338,699	\$1,460,255	\$1,645,209
1002	OTHER PERSONNEL COSTS	\$56,654	\$62,852	\$47,000
2001	PROFESSIONAL FEES AND SERVICES	\$18,324	\$16,154	\$22,500
2002	FUELS AND LUBRICANTS	\$30,185	\$25,217	\$33,000
2003	CONSUMABLE SUPPLIES	\$8,820	\$9,325	\$8,800
2004	UTILITIES	\$38,718	\$40,482	\$43,500
2005	TRAVEL	\$16,958	\$20,053	\$31,000
2006	RENT - BUILDING	\$181,585	\$186,972	\$191,000
2007	RENT - MACHINE AND OTHER	\$19,607	\$19,748	\$17,000
2009	OTHER OPERATING EXPENSE	\$105,255	\$120,052	\$141,109
4000	GRANTS	\$1,546,348	\$2,168,282	\$3,115,929
5000	CAPITAL EXPENDITURES	\$0	\$62,803	\$0
TOTAL, OBJECT OF EXPENSE		\$3,361,153	\$4,192,195	\$5,296,047
Method of Financing:				
1	General Revenue Fund	\$3,361,153	\$4,192,195	\$5,296,047
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,361,153	\$4,192,195	\$5,296,047

3.A. Strategy Level Detail

DATE: 12/1/2023

TIME: 12:30:43PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$3,361,153	\$4,192,195	\$5,296,047
FULL TIME EQUIVALENT POSITIONS:		26.4	27.4	30.0

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 12:30:43PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Predicted Number of Acres of Carrizo Cane Treated	7,988.90	721.20	3,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$146,907	\$156,251	\$361,500
1002	OTHER PERSONNEL COSTS	\$6,060	\$5,353	\$15,000
2001	PROFESSIONAL FEES AND SERVICES	\$919	\$997	\$5,000
2002	FUELS AND LUBRICANTS	\$5,787	\$5,537	\$22,500
2003	CONSUMABLE SUPPLIES	\$390	\$673	\$5,000
2004	UTILITIES	\$4,053	\$3,529	\$5,500
2005	TRAVEL	\$15,553	\$14,929	\$30,000
2006	RENT - BUILDING	\$20,957	\$21,177	\$23,000
2007	RENT - MACHINE AND OTHER	\$846	\$998	\$2,000
2009	OTHER OPERATING EXPENSE	\$2,754,517	\$2,085,922	\$2,824,729
4000	GRANTS	\$264,233	\$275,795	\$300,000
TOTAL, OBJECT OF EXPENSE		\$3,220,222	\$2,571,161	\$3,594,229
Method of Financing:				
1	General Revenue Fund	\$1,292,722	\$1,852,395	\$3,594,229
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,292,722	\$1,852,395	\$3,594,229
Method of Financing:				
8000	Disaster/Deficiency/Emergency Grant	\$1,927,500	\$718,766	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,927,500	\$718,766	\$0

3.A. Strategy Level Detail

DATE: 12/1/2023

TIME: 12:30:43PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$3,220,222	\$2,571,161	\$3,594,229
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	5.0

3.A. Strategy Level Detail

DATE: 12/1/2023
TIME: 12:30:43PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$624,286	\$693,335	\$757,819
1002	OTHER PERSONNEL COSTS	\$20,229	\$18,760	\$25,000
2001	PROFESSIONAL FEES AND SERVICES	\$3,928	\$3,322	\$5,000
2002	FUELS AND LUBRICANTS	\$109	\$61	\$1,000
2003	CONSUMABLE SUPPLIES	\$281	\$3,386	\$2,500
2004	UTILITIES	\$10,465	\$9,686	\$10,000
2005	TRAVEL	\$30,705	\$44,281	\$40,000
2006	RENT - BUILDING	\$25,069	\$28,483	\$27,500
2007	RENT - MACHINE AND OTHER	\$1,496	\$1,682	\$5,000
2009	OTHER OPERATING EXPENSE	\$24,610	\$31,453	\$30,500
TOTAL, OBJECT OF EXPENSE		\$741,178	\$834,449	\$904,319
Method of Financing:				
1	General Revenue Fund	\$735,867	\$828,934	\$898,819
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$735,867	\$828,934	\$898,819
Method of Financing:				
666	Appropriated Receipts	\$5,311	\$5,515	\$5,500
SUBTOTAL, MOF (OTHER FUNDS)		\$5,311	\$5,515	\$5,500
TOTAL, METHOD OF FINANCE :		\$741,178	\$834,449	\$904,319
FULL TIME EQUIVALENT POSITIONS:		8.9	9.4	10.0

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 12:30:43PM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Salary Adjustments

OBJECTIVE: 1 Salary Adjustments

STRATEGY: 1 Salary Adjustments

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$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
Method of Financing:				
555	Federal Funds			
00.000.003	Salary Adjustments	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/1/2023

TIME: 12:30:43PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$31,808,717	\$41,609,958	\$85,841,314
METHODS OF FINANCE :	\$31,808,717	\$41,609,958	\$85,841,314
FULL TIME EQUIVALENT POSITIONS:	67.7	69.4	82.0

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 12:32:31PM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
00.000.003 Salary Adjustments			
5 - 1 - 1 SALARY ADJUSTMENTS	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.069.000 Conservation Reserve Pro			
1 - 1 - 1 PROGRAM MANAGEMENT & ASSISTANCE	214,309	140,303	600,000
TOTAL, ALL STRATEGIES	\$214,309	\$140,303	\$600,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$214,309	\$140,303	\$600,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.912.000 ENVIRONMENTAL QUALITY INC			
1 - 1 - 1 PROGRAM MANAGEMENT & ASSISTANCE	555,504	584,833	600,000
TOTAL, ALL STRATEGIES	\$555,504	\$584,833	\$600,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$555,504	\$584,833	\$600,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.916.000 Watershed Rehabilitation Program			
1 - 2 - 1 FLOOD CONTROL DAM MAINTENANCE	9,099,639	14,538,800	6,376,893
1 - 2 - 2 FLOOD CONTROL DAM CONSTRUCTION	38,350	5,241,287	17,494,532

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 12:32:31PM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$9,137,989	\$19,780,087	\$23,871,425
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$9,137,989	\$19,780,087	\$23,871,425
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.934.000 Feral Swine Erad & Control Pilot			
1 - 1 - 1 PROGRAM MANAGEMENT & ASSISTANCE	671,917	558,270	470,938
TOTAL, ALL STRATEGIES	\$671,917	\$558,270	\$470,938
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$671,917	\$558,270	\$470,938
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.204.000 Multipurpose Grants/States & Tribes			
2 - 1 - 1 STATEWIDE MANAGEMENT PLAN	104,929	87,512	0
TOTAL, ALL STRATEGIES	\$104,929	\$87,512	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$104,929	\$87,512	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.460.000 Nonpoint Source Implement			
2 - 1 - 1 STATEWIDE MANAGEMENT PLAN	3,217,526	3,908,204	3,629,866
TOTAL, ALL STRATEGIES	\$3,217,526	\$3,908,204	\$3,629,866
ADDL FED FNDS FOR EMPL BENEFITS	151,714	173,522	177,000
TOTAL, FEDERAL FUNDS	\$3,369,240	\$4,081,726	\$3,806,866
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 12:32:31PM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
00.000.003 Salary Adjustments	0	0	0
10.069.000 Conservation Reserve Pro	214,309	140,303	600,000
10.912.000 ENVIRONMENTAL QUALITY INC	555,504	584,833	600,000
10.916.000 Watershed Rehabilitation Program	9,137,989	19,780,087	23,871,425
10.934.000 Feral Swine Erad & Control Pilot	671,917	558,270	470,938
66.204.000 Multipurpose Grants/States & Tribes	104,929	87,512	0
66.460.000 Nonpoint Source Implement	3,217,526	3,908,204	3,629,866
TOTAL, ALL STRATEGIES	\$13,902,174	\$25,059,209	\$29,172,229
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	151,714	173,522	177,000
TOTAL, FEDERAL FUNDS	<u>\$14,053,888</u>	<u>\$25,232,731</u>	<u>\$29,349,229</u>
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME : 12:43:20PM

Agency code: 592

Agency name: Soil and Water Conservation Board

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award	
CFDA 10.069.000 Conservation Reserve Pro									
2021	\$985,000	\$0	\$214,309	\$140,303	\$600,000	\$0	\$0	\$954,612	\$30,388
Total	\$985,000	\$0	\$214,309	\$140,303	\$600,000	\$0	\$0	\$954,612	\$30,388
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

TRACKING NOTES

Federal awards applied for annually, contingent upon availability of federal funds for a given year. No anticipated renewal amount.

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME : 12:43:20PM

Agency code: 592

Agency name: Soil and Water Conservation Board

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 10.912.000 ENVIRONMENTAL QUALITY INC								
2020	\$638,885	\$428,110	\$210,775	\$0	\$0	\$0	\$638,885	\$0
2021	\$1,529,062	\$0	\$344,729	\$584,333	\$600,000	\$0	\$1,529,062	\$0
2022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2024	\$600,000	\$0	\$0	\$0	\$600,000	\$0	\$600,000	\$0
Total	\$2,767,947	\$428,110	\$555,504	\$584,333	\$600,000	\$0	\$2,767,947	\$0

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

Federal awards applied for annually, contingent upon availability of federal funds for a given year. The 2024 Renewal amount is projected.

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME : 12:43:20PM

Agency code: 592

Agency name: Soil and Water Conservation Board

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 10.916.000 Watershed Rehabilitation Program									
2016	\$16,699,000	\$244,330	\$2,471,143	\$11,081,018	\$1,000,000	\$1,902,509	\$0	\$16,699,000	\$0
2017	\$44,067,737	\$2,019,622	\$6,423,320	\$6,602,699	\$17,500,000	\$11,522,096	\$0	\$44,067,737	\$0
2019	\$1,975,120	\$1,225,109	\$243,526	\$243,526	\$243,526	\$19,433	\$0	\$1,975,120	\$0
2021	\$583,000	\$0	\$0	\$291,500	\$291,500	\$0	\$0	\$583,000	\$0
2022	\$5,870,120	\$0	\$0	\$1,561,344	\$1,000,000	\$3,308,776	\$0	\$5,870,120	\$0
2023	\$8,699,282	\$0	\$0	\$0	\$3,836,399	\$4,862,883	\$0	\$8,699,282	\$0
Total	\$77,894,259	\$3,489,061	\$9,137,989	\$19,780,087	\$23,871,425	\$21,615,697	\$0	\$77,894,259	\$0
<hr/>									
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
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME : 12:43:20PM

Agency code: 592

Agency name: Soil and Water Conservation Board

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 10.934.000 Feral Swine Erad & Control Pilot									
2020	\$2,866,940	\$375,464	\$430,773	\$291,386	\$235,469	\$0	\$0	\$1,333,092	\$1,533,848
2021	\$1,522,708	\$0	\$241,144	\$267,334	\$235,469	\$0	\$0	\$743,947	\$778,761
Total	\$4,389,648	\$375,464	\$671,917	\$558,720	\$470,938	\$0	\$0	\$2,077,039	\$2,312,609
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TRACKING NOTES

Federal awards applied for annually, contingent upon availability of federal funds for a given year. Grants for FFY 2020 and 2021 expire in 2023. Pilot project, renewal is uncertain.

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
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Agency code: 592

Agency name: Soil and Water Conservation Board

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 66.204.000 Multipurpose Grants/States & Tribes									
2020	\$101,772	\$0	\$44,810	\$28,481	\$0	\$0	\$0	\$73,291	\$28,481
2021	\$125,442	\$0	\$60,119	\$59,031	\$0	\$0	\$0	\$119,150	\$6,292
Total	\$227,214	\$0	\$104,929	\$87,512	\$0	\$0	\$0	\$192,441	\$34,773

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

Multi-Purpose NonPoint Source Grant Awards, applied for as available. No anticipated renewal amount.

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME : 12:43:20PM

Agency code: 592

Agency name: Soil and Water Conservation Board

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award	
CFDA 66.460.000 Nonpoint Source Implement									
2017	\$1,322,788	\$579,785	\$743,003	\$0	\$0	\$0	\$1,322,788	\$0	
2018	\$2,026,133	\$892,502	\$777,130	\$264,464	\$92,037	\$0	\$2,026,133	\$0	
2019	\$2,445,912	\$855,810	\$639,404	\$621,022	\$329,676	\$0	\$2,445,912	\$0	
2020	\$3,887,500	\$218,476	\$894,548	\$914,386	\$836,490	\$1,023,600	\$3,887,500	\$0	
2021	\$3,992,000	\$0	\$163,441	\$937,074	\$1,000,000	\$1,000,000	\$3,100,515	\$891,485	
2022	\$3,992,000	\$0	\$0	\$1,171,258	\$1,000,000	\$1,000,000	\$3,171,258	\$820,742	
2023	\$4,003,350	\$0	\$0	\$0	\$371,663	\$406,266	\$777,929	\$3,225,421	
2024	\$4,000,000	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$3,800,000	
Total	\$25,669,683	\$2,546,573	\$3,217,526	\$3,908,204	\$3,629,866	\$3,629,866	\$0	\$16,932,035	\$8,737,648

Empl. Benefit Payment	\$0	\$151,714	\$173,522	\$177,000	\$0	\$0	\$502,236	
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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. Renewal amount for FFY 2024 is projected.