



**2020–21 Legislative Appropriations Request
for the Biennium Beginning September 1, 2019**

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

By

Texas State Soil and Water Conservation Board

August 3, 2018



CERTIFICATE

Agency Name Texas State Soil and Water Conservation Board

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Handwritten signature of Rex Isom.

Signature

Rex Isom

Printed Name

Executive Director

Title

08/03/18

Date

Board or Commission Chair

Handwritten signature of Jose Dodier, Jr.

Signature

Jose Dodier, Jr.

Printed Name

Chairman

Title

08/03/18

Date

Chief Financial Officer

Handwritten signature of Kenny Zajicek.

Signature

Kenny Zajicek

Printed Name

Chief Financial Officer

Title

08/03/18

Date

Administrator's Statement

8/6/2018 1:03:24PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

592 Soil and Water Conservation Board

ADMINISTRATOR'S STATEMENT

MISSION

It is the mission of the Texas State Soil and Water Conservation Board (TSSWCB), working in conjunction with local Soil and Water Conservation Districts (SWCDs), to encourage the wise use and productive use of natural resources for future generations so that all Texans' present and future needs can be met in a manner that promotes a clean, healthy environment and strong economic growth.

BACKGROUND

The TSSWCB was created in 1939 to assist agricultural landowners in the formation of local SWCDs and the coordination of a statewide soil and water conservation program. In addition, the TSSWCB is designated by the Legislature as the planning and management agency for the state with regard to agricultural and silvicultural nonpoint source pollution including a cost-share assistance program through SWCDs for implementing soil and water conservation land improvement measures. The TSSWCB is also authorized by the Legislature to conduct a Water Supply Enhancement Program through local conservation districts that includes cost-share assistance for the "selective control, removal, or reduction of noxious brush such as mesquite, salt cedar, and other brush species that consume water to a degree that is detrimental to water conservation."

The TSSWCB is governed by a seven-member State Board, which is composed of two members appointed by the Governor and five members elected from across Texas by more than 1,000 local SWCD directors through state district conventions; SWCD directors are elected to their positions by agricultural producers and rural landowners within the geographic boundaries of each SWCD.

The TSSWCB also works cooperatively with the United States Department of Agriculture, Natural Resources Conservation Service (NRCS) as the statewide planning agency when implementing NRCS federal responsibilities under the Soil and Water Resources Conservation Act.

The TSSWCB operates as a liaison between the districts and the state, its legislature, the Governor, other state agencies, and the federal government.

AGENCY OVERVIEW

SWCDs are political subdivisions of state government, responsible for carrying out soil and water conservation programs within their boundaries. SWCDs work directly with owners and operators of agricultural land to develop and implement soil and water conservation plans which involve land treatment measures for erosion control, water conservation, and water quality purposes.

In 1969, the 61st Texas Legislative Session resulted in a program through which funds are appropriated to the TSSWCB for allocation to SWCDs on a matching basis. To receive money under this Conservation Assistance Program, a SWCD must raise funds from sources other than the State or earnings from State funds. Also, Since 1984, the Legislature has appropriated funds annually to the TSSWCB for conservation implementation assistance. The funding is appropriated to employ soil conservation technicians at local offices throughout the State. These technicians work with owners and operators of agricultural or other lands to install and maintain various conservation practices. This work includes gathering supplementary planning data and information on the physical features of farms, performing survey and layout work, explaining and/or demonstrating methods of applying conservation practices such as contour cultivation, terracing, tree planting, woodland improvement, seasonal or

Administrator's Statement

8/6/2018 1:03:24PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

592 Soil and Water Conservation Board

other irrigation practices, range practices, fertilizing, seeding, and land preparation operations. These technicians are also responsible for follow-up on the application and maintenance of planned conservation practices associated with programs funded through the TSSWCB.

Beginning in 2006 the TSSWCB has received annual grants from the United States Department of Agriculture, Natural Resources Conservation Service (NRCS) to deliver conservation technical assistance and help implement conservation cost-share programs of mutual interest. Through this program the TSSWCB and NRCS jointly provide funding to local SWCDs to assist with the design, installation, and checkout of conservation practices across the State. The TSSWCB was successful in leveraging existing appropriations for conservation implementation assistance as the State's contribution to this agreement.

The 81st Legislature appropriated funding to the TSSWCB to administer grant programs to SWCDs for conducting operation, maintenance, and repair activities on the State's approximately 2,000 flood control dams. Local SWCDs, county governments, municipalities, water control and improvement districts, and other special districts are all party to sponsorship agreements across the state whereby they have agreed to perform needed maintenance and repairs on federally designed and constructed flood control dams on private property.

The TSSWCB is also responsible for numerous natural resource conservation efforts, serving as the lead state agency for the prevention, management, and abatement of nonpoint source pollution resulting from agricultural and silvicultural, or forestry related activities. The TSSWCB is also responsible for water conservation and supply enhancement, or water quantity. Other responsibilities include prevention of soil erosion, control of floods, maintaining the navigability of waterways, the preservation of wildlife, protection of public lands, and providing information to landowners regarding the jurisdictions of the TSSWCB and the Texas Commission on Environmental Quality (TCEQ) related to nonpoint source pollution. The TSSWCB has no regulatory functions; all of the agency's programs and services are voluntary in nature.

A conservation planning program the TSSWCB administers, which results from the nonpoint source mandate, is the Water Quality Management Plan Program. This program, and the mandate in general, comes from Senate Bill 503 of the 73rd Legislative Session in 1993. This program is administered through a partnership between the 216 soil and water conservation districts in Texas and the TSSWCB. It is a voluntary program that emphasizes implementation of the management practices contained within the United States Department of Agriculture, Natural Resources Conservation Service's (NRCS) Field Office Technical Guide. Landowners may apply for cost-share assistance through this program which is available through annual appropriations from the Texas Legislature. By voluntarily participating in this program, landowners demonstrate their concern for natural resource conservation and intent to be protective of water quality standards.

Another program the TSSWCB administers is the Total Maximum Daily Load (TMDL) Program. The TMDL effort in Texas is primarily administered by the TCEQ because it usually results in regulatory limits being placed on the amount of a particular pollutant that can safely be assimilated into a waterbody. We work very closely with the TCEQ, and actually take a lead role in cases where the primary pollutant of concern results from an agricultural nonpoint source. Many of the TMDLs being developed and implemented involve nonpoint sources from agricultural and forestry related activities, therefore the TSSWCB works to make sure those interests are represented and are given a voice during this process. The TSSWCB's goal is to ensure TMDLs are fair and equitable and that implementation plans are reasonable and achievable.

The TSSWCB receives half of the dollars annually provided to Texas through the United States Environmental Protection Agency's (EPA) Clean Water Act, Section 319(h) grant program. These funds are used for a variety of projects and programs to educate, implement, demonstrate, and assess technologies and practices that protect Texas water quality from nonpoint sources of pollution. The TCEQ receives the other half of the funding and uses it to address urban nonpoint sources. We currently manage special projects across the State, and through this program we have established partnerships with entities such as state and federal agencies, departments and institutes within Texas Universities, river authorities, municipalities, water districts, private entities such as the Texas Farm Bureau, and many soil and water conservation districts.

Administrator's Statement

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

592 Soil and Water Conservation Board

The Watershed Protection Plan Program provides guidance and technical assistance to local stakeholder groups in developing and implementing Watershed Protection Plans. These projects are designed to protect unimpaired surface waters from nonpoint source water pollution threats and restore impaired surface waters polluted by nonpoint source water pollution. These locally-driven projects serve as a mechanism for addressing complex water quality problems that cross multiple jurisdictions. Watershed Protection Planning serves as a tool to better leverage the resources of local governments, state and federal agencies, and non-governmental organizations. The planning process integrates activities and prioritizes implementation projects based upon technical merit and benefits to the community, promotes a unified approach to seeking funding for implementation, and creates a coordinated public communication and education program.

A goal of the TSSWCB is to protect and enhance water supplies in Texas by ensuring that a quantity conservation program is available and that funds are being used effectively to increase water conservation and enhance water yields in targeted areas. It is the objective of this goal to conserve and enhance water supplies for the State by managing and directing water conservation and water yield programs in targeted areas. Under our water supply enhancement responsibilities, we administer a program designed to enhance water availability and water conservation through effective land stewardship by removing water-depleting brush and trees, such as juniper, mesquite, and salt cedar, which have invaded many areas of the state and created critical water shortages.

In order to help meet the Governor’s border security priorities, the 84th Texas Legislature, in 2015, directed the TSSWCB, through Senate Bill 1734, to develop and implement a program to eradicate carrizo cane along the Rio Grande. The program establishes long-term management of invasive carrizo cane at a landscape scale along the entire Rio Grande, an international border with great ecological and cultural significance. Comprehensively addressing the impacts of carrizo cane on border security are paramount to the program, while also accruing benefits to the ecosystem health of the Rio Grande and water user groups in south Texas.

GOVERNING BOARD

José Dodier, Jr.,Chairman	May 5, 2015 - May 7, 2019	Zapata
Barry Mahler,Vice-Chairman	May 5, 2015 - May 7, 2019	Iowa Park
David Basinger, Member	May 1, 2018 - May 5, 2020	Deport
Scott Buckles, Member	May 5, 2015 - May 7, 2019	Stratford
Marty H. Graham, Member	May 6, 2016 - May 5, 2020	Rocksprings
Carl Ray Polk, Jr., Member	May 21, 2017- February 01, 2019	Lufkin
Tina Y. Buford, Member	May 21, 2017- February 01, 2020	Harlingen

2020-21 LEGISLATIVE APPROPRIATION REQUEST

Exceptional Funding Requests:

The Texas State Soil and Water Conservation Board is respectfully requesting consideration of two exceptional funding items. The first request is for funding in the amount of \$4,115,000.00 for TSSWCB priority water supply enhancement projects. TSSWCB has received requests from multiple agricultural interest groups including

Administrator's Statement

8/6/2018 1:03:24PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

592 Soil and Water Conservation Board

Texas Farm Bureau, Association of Texas Soil and Water Conservation Districts, Texas Conservation Association for Water and Soil, and Texas and Southwestern Cattle Raisers Association to request an exceptional item to continue the Water Supply Enhancement Program. The second request is for the Flood Control Program (FCP). The \$3 million requested for the FCP will allow TSSWCB to address critical flood control structure repairs. TSSWCB has received support from the Texas Association of Watershed Sponsors to request this exceptional item.

Budgetary challenges in Flood Control Program:

The Texas State Soil and Water Conservation Board uses available general revenue as match for federal FCP rehabilitation projects. Federal rehabilitation projects range from three to five years for completion. Given that the appropriation life of general revenue is three years, budgetary challenges exist in providing state match for federal rehabilitation projects needing five years to complete.

Ten Percent General Revenue Funds and General Revenue-Dedicated Funds base reduction option:

The Texas State Soil and Water Conservation Board's operating budget is approximately 85% grant and pass through expenditures. The Board's reduction option is an across the board reduction to grants and pass - throughs with a corresponding reduction in estimated support costs.

Organizational Chart:

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

Request from governing board to increase compensation cap for Executive Director:

The governing board respectfully requests an increase in compensation cap for the agency's exempt position of Executive Director to \$150,000. Under direction of the Executive Director, the agency implements numerous statewide flood control, water supply, and water quality projects through 216 local soil and water conservation districts. The increase would make the salary range competitive with other entities hiring positions of similar responsibility and is for authorization only.

Budget Overview - Biennial Amounts
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

592 Soil and Water Conservation Board
Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21	
Goal: 1. Soil and Water Conservation Assistance												
1.1.1. Program Management & Assistance	11,265,043	11,239,268			794,023	800,400			12,059,066	12,039,668		
1.2.1. Flood Control Dams	16,833,110	17,661,966			15,029,802	20,573,336			31,862,912	38,235,302	3,000,000	
Total, Goal	28,098,153	28,901,234			15,823,825	21,373,736			43,921,978	50,274,970	3,000,000	
Goal: 2. Administer a Program for Abatement of Agricul Nonpoint Source Pollution												
2.1.1. Statewide Management Plan	1,932,000	1,932,000			9,199,599	9,199,600			11,131,599	11,131,600		
2.1.2. Pollution Abatement Plan	7,423,568	8,255,426			440,788				7,864,356	8,255,426		
Total, Goal	9,355,568	10,187,426			9,640,387	9,199,600			18,995,955	19,387,026		
Goal: 3. Protect and Enhance Water Supplies												
3.1.1. Water Conservation And Enhancement	2,495,575								2,495,575		4,115,000	
3.1.2. Carrizo Cane Eradication	2,952,000	3,783,860					481,365		3,433,365	3,783,860		
Total, Goal	5,447,575	3,783,860					481,365		5,928,940	3,783,860	4,115,000	
Goal: 4. Indirect Administration												
4.1.1. Indirect Administration	1,517,881	1,546,656							1,517,881	1,546,656		
Total, Goal	1,517,881	1,546,656							1,517,881	1,546,656		
Total, Agency	44,419,177	44,419,176			25,464,212	30,573,336	481,365		70,364,754	74,992,512	7,115,000	
Total FTEs									71.1	74.1	0.0	

2.A. Summary of Base Request by Strategy

8/6/2018 1:03:25PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

592 Soil and Water Conservation Board

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>1</u> Soil and Water Conservation Assistance					
<u>1</u> Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts					
1 PROGRAM MANAGEMENT & ASSISTANCE	6,124,885	6,039,232	6,019,834	6,019,834	6,019,834
<u>2</u> Flood Control Dam Maintenance & Structural Repair					
1 FLOOD CONTROL DAMS	19,706,723	15,013,014	16,849,898	19,117,651	19,117,651
TOTAL, GOAL 1	\$25,831,608	\$21,052,246	\$22,869,732	\$25,137,485	\$25,137,485
<u>2</u> Administer a Program for Abatement of Agricul Nonpoint Source Pollution					
<u>1</u> Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program					
1 STATEWIDE MANAGEMENT PLAN	6,933,331	5,522,947	5,608,652	5,565,800	5,565,800
2 POLLUTION ABATEMENT PLAN	4,420,727	3,795,224	4,069,132	4,127,713	4,127,713
TOTAL, GOAL 2	\$11,354,058	\$9,318,171	\$9,677,784	\$9,693,513	\$9,693,513
<u>3</u> Protect and Enhance Water Supplies					
<u>1</u> Conserve and Enhance Water Supplies for the State of Texas					

2.A. Summary of Base Request by Strategy

8/6/2018 1:03:25PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

592 Soil and Water Conservation Board

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 WATER CONSERVATION AND ENHANCEMENT	3,273,340	2,495,575	0	0	0
2 CARRIZO CANE ERADICATION	0	1,957,365	1,476,000	1,891,930	1,891,930
TOTAL, GOAL 3	\$3,273,340	\$4,452,940	\$1,476,000	\$1,891,930	\$1,891,930
4 Indirect Administration					
1 Indirect Administration					
1 INDIRECT ADMINISTRATION	689,589	747,553	770,328	773,328	773,328
TOTAL, GOAL 4	\$689,589	\$747,553	\$770,328	\$773,328	\$773,328
TOTAL, AGENCY STRATEGY REQUEST	\$41,148,595	\$35,570,910	\$34,793,844	\$37,496,256	\$37,496,256
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$41,148,595	\$35,570,910	\$34,793,844	\$37,496,256	\$37,496,256

2.A. Summary of Base Request by Strategy

8/6/2018 1:03:25PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

592 Soil and Water Conservation Board

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	25,457,819	24,912,001	19,507,176	22,209,588	22,209,588
SUBTOTAL	\$25,457,819	\$24,912,001	\$19,507,176	\$22,209,588	\$22,209,588
Federal Funds:					
555 Federal Funds	15,690,776	10,177,544	15,286,668	15,286,668	15,286,668
SUBTOTAL	\$15,690,776	\$10,177,544	\$15,286,668	\$15,286,668	\$15,286,668
Other Funds:					
444 Interagency Contracts - CJG	0	481,365	0	0	0
SUBTOTAL	\$0	\$481,365	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$41,148,595	\$35,570,910	\$34,793,844	\$37,496,256	\$37,496,256

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/6/2018 1:03:25PM

Agency code: 592		Agency name: Soil and Water Conservation Board				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$21,369,807	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$0	\$24,912,001	\$22,002,751	\$0	\$0
Regular Appropriations (2020-21)						
		\$0	\$0	\$0	\$22,209,588	\$22,209,588
<i>TRANSFERS</i>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)						
		\$75,758	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
Strategy C.1.1. Water Conservation and Enhancement						
		\$0	\$0	\$(2,495,575)	\$0	\$0
Comments: See Governor's Veto Proclamation						
<i>LAPSED APPROPRIATIONS</i>						

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/6/2018 1:03:25PM

Agency code: 592	Agency name: Soil and Water Conservation Board				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>					
Savings due to Hiring Freeze	\$(177,675)	\$0	\$0	\$0	\$0
Comments: Did not fill 5 program vacancies due to hiring freeze during FY2017					
Regular Appropriation from MOF Table (2016-17 GAA)	\$(17,578)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$11,258	\$0	\$0	\$0	\$0
Art IX, Sec 14.05, UB Authority within the Same Biennium (2016-17 GAA)	\$4,196,249	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$25,457,819	\$24,912,001	\$19,507,176	\$22,209,588	\$22,209,588
TOTAL, ALL GENERAL REVENUE	\$25,457,819	\$24,912,001	\$19,507,176	\$22,209,588	\$22,209,588

FEDERAL FUNDS

555 Federal Funds

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/6/2018 1:03:25PM

Agency code: 592	Agency name: Soil and Water Conservation Board				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>FEDERAL FUNDS</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$8,523,725	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$15,320,878	\$15,286,668	\$0	\$0
Regular Appropriations (2020-21)	\$0	\$0	\$0	\$15,286,668	\$15,286,668
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$7,190,573	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$12,190	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Savings due to Hiring Freeze					

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/6/2018 1:03:25PM

Agency code: 592		Agency name: Soil and Water Conservation Board				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>FEDERAL FUNDS</u>						
		\$(35,712)	\$0	\$0	\$0	\$0
	Comments: Did not fill 1 program vacancy due to hiring freeze during FY2017					
	Regular Appropriations from MOF Table (2018-19 GAA)					
		\$0	\$(5,143,334)	\$0	\$0	\$0
	Comments: There were fewer than anticipated new federal construction projects ready for implementation through first nine months of Fiscal Year 2018. Expect these projects to be ready and funded in future fiscal years, possibly beginning August of this year. Lapse amount for FY2018 is an estimate.					
TOTAL,	Federal Funds	\$15,690,776	\$10,177,544	\$15,286,668	\$15,286,668	\$15,286,668
TOTAL, ALL	FEDERAL FUNDS	\$15,690,776	\$10,177,544	\$15,286,668	\$15,286,668	\$15,286,668

OTHER FUNDS

444 Interagency Contracts - Criminal Justice Grants

RIDER APPROPRIATION

Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)

\$0	\$481,365	\$0	\$0	\$0
-----	-----------	-----	-----	-----

Comments: CFDA 16.738 Justice Assistance Grant reimbursement for treatment of Carrizo Cane

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

8/6/2018 1:03:25PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	592	Agency name:	Soil and Water Conservation Board			
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
TOTAL,	Interagency Contracts - Criminal Justice Grants	\$0	\$481,365	\$0	\$0	\$0
TOTAL, ALL	OTHER FUNDS	\$0	\$481,365	\$0	\$0	\$0
GRAND TOTAL		\$41,148,595	\$35,570,910	\$34,793,844	\$37,496,256	\$37,496,256

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

8/6/2018 1:03:25PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 592	Agency name: Soil and Water Conservation Board				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	72.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	74.1	74.1	0.0	0.0
Regular Appropriations from MOF Table (2020-21)	0.0	0.0	0.0	74.1	74.1
LAPSED APPROPRIATIONS					
Savings due to hiring freeze	(3.7)	0.0	0.0	0.0	0.0
Comments: Did not fill 6 vacancies for programs due to hiring freeze during FY2017.					
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized number above (below)cap	0.0	(3.0)	(3.0)	0.0	0.0
TOTAL, ADJUSTED FTES	68.4	71.1	71.1	74.1	74.1

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

8/6/2018 1:03:25PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

592 Soil and Water Conservation Board

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$3,937,929	\$3,991,474	\$4,255,910	\$4,414,828	\$4,414,828
1002 OTHER PERSONNEL COSTS	\$138,241	\$135,210	\$136,000	\$138,500	\$138,500
2001 PROFESSIONAL FEES AND SERVICES	\$1,294,017	\$1,257,430	\$1,242,250	\$1,242,250	\$1,242,250
2002 FUELS AND LUBRICANTS	\$40,269	\$47,666	\$50,500	\$50,500	\$50,500
2003 CONSUMABLE SUPPLIES	\$18,414	\$33,150	\$22,400	\$23,000	\$23,000
2004 UTILITIES	\$89,958	\$82,280	\$86,000	\$86,500	\$86,500
2005 TRAVEL	\$380,134	\$365,138	\$383,638	\$384,500	\$384,500
2006 RENT - BUILDING	\$279,663	\$313,480	\$316,500	\$319,500	\$319,500
2007 RENT - MACHINE AND OTHER	\$40,790	\$43,153	\$43,773	\$46,050	\$46,050
2009 OTHER OPERATING EXPENSE	\$4,752,382	\$2,717,080	\$1,428,660	\$1,866,594	\$1,866,594
4000 GRANTS	\$30,154,960	\$26,584,849	\$26,828,213	\$28,924,034	\$28,924,034
5000 CAPITAL EXPENDITURES	\$21,838	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$41,148,595	\$35,570,910	\$34,793,844	\$37,496,256	\$37,496,256
OOE Total (Riders)					
Grand Total	\$41,148,595	\$35,570,910	\$34,793,844	\$37,496,256	\$37,496,256

2.D. Summary of Base Request Objective Outcomes
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/6/2018 1:03:25PM

592 Soil and Water Conservation Board

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Soil and Water Conservation Assistance					
1 Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts					
KEY 1 % of District Financial Needs Met by Conservation Board Grants					
	63.50%	61.00%	61.00%	61.00%	61.00%
2 Flood Control Dam Maintenance & Structural Repair					
1 % of Flood Control Dams Identified as in Need of Repair					
	10.70%	7.89%	7.89%	7.89%	7.89%
2 Administer a Program for Abatement of Agricl Nonpoint Source Pollution					
1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program					
1 Percent of Projects Addressing 303(D) List Impaired Water Bodies					
	86.00%	70.00%	70.00%	70.00%	70.00%
KEY 2 % Problem Areas with Certified Plans					
	100.00%	100.00%	100.00%	100.00%	100.00%
3 Protect and Enhance Water Supplies					
1 Conserve and Enhance Water Supplies for the State of Texas					
1 Percent Eligible Acres in Brush Control Areas Treated and Cleared					
	8.40%	8.50%	1.50%	0.00%	0.00%
KEY 2 Predicted Number of Gallons of Water Yielded					
	3,105,011,531.10	707,955,971.72	87,500,176.28	0.00	0.00

2.E. Summary of Exceptional Items Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2018
 TIME : 1:03:25PM

Agency code: 592

Agency name: Soil and Water Conservation Board

Priority	Item	2020			2021			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	Water Supply Enhancement Projects	\$2,057,500	\$2,057,500	0.0	\$2,057,500	\$2,057,500	0.0	\$4,115,000	\$4,115,000
2	Flood Control Dams	\$1,500,000	\$1,500,000	0.0	\$1,500,000	\$1,500,000	0.0	\$3,000,000	\$3,000,000
Total, Exceptional Items Request		\$3,557,500	\$3,557,500	0.0	\$3,557,500	\$3,557,500	0.0	\$7,115,000	\$7,115,000

Method of Financing

General Revenue	\$3,557,500	\$3,557,500		\$3,557,500	\$3,557,500		\$7,115,000	\$7,115,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$3,557,500	\$3,557,500		\$3,557,500	\$3,557,500		\$7,115,000	\$7,115,000

Full Time Equivalent Positions

0.0

0.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/6/2018
 TIME : 1:03:25PM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Soil and Water Conservation Assistance						
<i>1 Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Distric</i>						
1 PROGRAM MANAGEMENT & ASSISTANCE	\$6,019,834	\$6,019,834	\$0	\$0	\$6,019,834	\$6,019,834
<i>2 Flood Control Dam Maintenance & Structural Repair</i>						
1 FLOOD CONTROL DAMS	19,117,651	19,117,651	1,500,000	1,500,000	20,617,651	20,617,651
TOTAL, GOAL 1	\$25,137,485	\$25,137,485	\$1,500,000	\$1,500,000	\$26,637,485	\$26,637,485
2 Administer a Program for Abatement of Agricul Nonpoint Source Pollut						
<i>1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Prog</i>						
1 STATEWIDE MANAGEMENT PLAN	5,565,800	5,565,800	0	0	5,565,800	5,565,800
2 POLLUTION ABATEMENT PLAN	4,127,713	4,127,713	0	0	4,127,713	4,127,713
TOTAL, GOAL 2	\$9,693,513	\$9,693,513	\$0	\$0	\$9,693,513	\$9,693,513
3 Protect and Enhance Water Supplies						
<i>1 Conserve and Enhance Water Supplies for the State of Texas</i>						
1 WATER CONSERVATION AND ENHANCEMENT	0	0	2,057,500	2,057,500	2,057,500	2,057,500
2 CARRIZO CANE ERADICATION	1,891,930	1,891,930	0	0	1,891,930	1,891,930
TOTAL, GOAL 3	\$1,891,930	\$1,891,930	\$2,057,500	\$2,057,500	\$3,949,430	\$3,949,430

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/6/2018
 TIME : 1:03:25PM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
4 Indirect Administration						
1 Indirect Administration						
1 INDIRECT ADMINISTRATION	\$773,328	\$773,328	\$0	\$0	\$773,328	\$773,328
TOTAL, GOAL 4	\$773,328	\$773,328	\$0	\$0	\$773,328	\$773,328
TOTAL, AGENCY STRATEGY REQUEST	\$37,496,256	\$37,496,256	\$3,557,500	\$3,557,500	\$41,053,756	\$41,053,756
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$37,496,256	\$37,496,256	\$3,557,500	\$3,557,500	\$41,053,756	\$41,053,756

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/6/2018
 TIME : 1:03:25PM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$22,209,588	\$22,209,588	\$3,557,500	\$3,557,500	\$25,767,088	\$25,767,088
	\$22,209,588	\$22,209,588	\$3,557,500	\$3,557,500	\$25,767,088	\$25,767,088
Federal Funds:						
555 Federal Funds	15,286,668	15,286,668	0	0	15,286,668	15,286,668
	\$15,286,668	\$15,286,668	\$0	\$0	\$15,286,668	\$15,286,668
Other Funds:						
444 Interagency Contracts - CJG	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$37,496,256	\$37,496,256	\$3,557,500	\$3,557,500	\$41,053,756	\$41,053,756
FULL TIME EQUIVALENT POSITIONS	74.1	74.1	0.0	0.0	74.1	74.1

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/6/2018
 Time: 1:03:26PM

Agency code: **592**

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

Goal/ Objective / Outcome

		BL	BL	Excp	Excp	Total	Total
		2020	2021	2020	2021	Request	Request
						2020	2021
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	61.00%	61.00%			61.00%	61.00%
2	<i>Flood Control Dam Maintenance & Structural Repair</i>						
	1 % of Flood Control Dams Identified as in Need of Repair	7.89%	7.89%	8.00%	8.00%	8.00%	8.00%
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	70.00%	70.00%			70.00%	70.00%
KEY	2 % Problem Areas with Certified Plans	100.00%	100.00%			100.00%	100.00%
3	Protect and Enhance Water Supplies						
1	<i>Conserve and Enhance Water Supplies for the State of Texas</i>						
	1 Percent Eligible Acres in Brush Control Areas Treated and Cleared	0.00%	0.00%	7.00%	7.00%	7.00%	7.00%
KEY	2 Predicted Number of Gallons of Water Yielded	0.00	0.00	545,083,552.80	545,083,552.80	545,083,552.80	545,083,552.80

592 Soil and Water Conservation Board

GOAL: 1 Soil and Water Conservation Assistance
 OBJECTIVE: 1 Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts Service Categories:
 STRATEGY: 1 Program Expertise, Financial & Conservation Implementation Assistance Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
	1 Number of Grants-related Claims Processed	2,723.00	2,700.00	1,850.00	1,850.00	1,850.00
KEY 2	# of Contacts w/Districts to provide Conservation Education Assistance	17,253.00	18,625.00	18,625.00	18,625.00	18,625.00
Efficiency Measures:						
	1 Average Number of Days to Process a Grants-Related Claim	0.20	0.30	5.80	5.80	5.80
Explanatory/Input Measures:						
	1 Percent of Districts Receiving Technical Assistance Funds	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,001,459	\$1,028,082	\$1,028,082	\$1,038,000	\$1,038,000
1002	OTHER PERSONNEL COSTS	\$29,319	\$30,000	\$30,000	\$30,000	\$30,000
2001	PROFESSIONAL FEES AND SERVICES	\$12,925	\$3,500	\$3,500	\$3,500	\$3,500
2002	FUELS AND LUBRICANTS	\$166	\$2,500	\$2,500	\$2,500	\$2,500
2003	CONSUMABLE SUPPLIES	\$2,579	\$3,000	\$3,000	\$3,000	\$3,000
2004	UTILITIES	\$24,203	\$22,500	\$22,500	\$23,000	\$23,000
2005	TRAVEL	\$217,310	\$210,138	\$210,138	\$210,000	\$210,000
2006	RENT - BUILDING	\$32,120	\$37,500	\$37,500	\$37,500	\$37,500
2007	RENT - MACHINE AND OTHER	\$2,739	\$2,750	\$2,750	\$3,000	\$3,000

592 Soil and Water Conservation Board

GOAL: 1 Soil and Water Conservation Assistance
 OBJECTIVE: 1 Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts Service Categories:
 STRATEGY: 1 Program Expertise, Financial & Conservation Implementation Assistance Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2009	OTHER OPERATING EXPENSE	\$134,590	\$112,660	\$112,660	\$102,130	\$102,130
4000	GRANTS	\$4,667,475	\$4,586,602	\$4,567,204	\$4,567,204	\$4,567,204
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,124,885	\$6,039,232	\$6,019,834	\$6,019,834	\$6,019,834
Method of Financing:						
1	General Revenue Fund	\$5,658,105	\$5,645,409	\$5,619,634	\$5,619,634	\$5,619,634
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,658,105	\$5,645,409	\$5,619,634	\$5,619,634	\$5,619,634
Method of Financing:						
555	Federal Funds					
	10.912.000 ENVIRONMENTAL QUALITY INC	\$466,780	\$393,823	\$400,200	\$400,200	\$400,200
CFDA Subtotal, Fund	555	\$466,780	\$393,823	\$400,200	\$400,200	\$400,200
SUBTOTAL, MOF (FEDERAL FUNDS)		\$466,780	\$393,823	\$400,200	\$400,200	\$400,200

592 Soil and Water Conservation Board

GOAL: 1 Soil and Water Conservation Assistance
 OBJECTIVE: 1 Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts Service Categories:
 STRATEGY: 1 Program Expertise, Financial & Conservation Implementation Assistance Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,019,834	\$6,019,834
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,124,885	\$6,039,232	\$6,019,834	\$6,019,834	\$6,019,834
FULL TIME EQUIVALENT POSITIONS:		14.0	14.0	14.0	14.0	14.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas State Soil and Water Conservation Board (TSSWCB) is charged with overall responsibility for administering and coordinating the state's soil and water conservation program with the state's Soil and Water Conservation Districts (SWCDs). (Title 7, Chapters 201 and 203 of the Agriculture Code of Texas) The objective of this goal is to provide a level of financial assistance, technical guidance, and administrative support to all districts allowing them to identify 100% of their soil and water resource needs through the development and management of conservation plans and programs.

Since 1984, the Texas Legislature has appropriated funds annually to the TSSWCB for the purpose of assisting districts in their efforts to provide conservation implementation assistance to agricultural producers. This funding may be used to pay technical employees to work with owners and operators of agricultural or other lands on the installation and maintenance of conservation practices.

In 1969, the 61st Texas Legislative Session implemented a program through which funds are appropriated to the TSSWCB for allocation to SWCDs on a matching dollar for dollar basis. To receive money under this program, a district must raise funds from sources other than the State or earnings from State funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

592 Soil and Water Conservation Board

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$12,059,066	\$12,039,668	\$(19,398)	\$(19,398)	Anticipated difference in State/Federal Grant Award, CFDA 10.912, provided for conservation assistance grants to Soil and Water Conservation Districts.
			\$(19,398)	Total of Explanation of Biennial Change

592 Soil and Water Conservation Board

GOAL: 1 Soil and Water Conservation Assistance
 OBJECTIVE: 1 Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts Service Categories:
 STRATEGY: 2 Rural and Urban Conservation Outreach Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
------	-------------	----------	----------	----------	---------	---------

Output Measures:

1	Number of District Meetings Attended	1,876.00	1,933.00	1,600.00	1,600.00	1,600.00
---	--------------------------------------	----------	----------	----------	----------	----------

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas State Soil and Water Conservation Board has an unfunded strategy under the goal of Soil and Water Conservation Assistance . This strategy will design and implement outreach programs to effectively communicate and promote the proper stewardship of the state's natural resources. Through this program, the TSSWCB seeks to maintain an open and relevant relationship between districts, agricultural interest groups, and the general public by sponsoring and assisting with soil and water stewardship contests, conservation awards programs, supporting teacher workshops, and providing conservation education models for school children.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

592 Soil and Water Conservation Board

GOAL: 1 Soil and Water Conservation Assistance
 OBJECTIVE: 1 Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts Service Categories:
 STRATEGY: 2 Rural and Urban Conservation Outreach Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
------	-------------	----------	----------	----------	---------	---------

The services and programs provided by the TSSWCB target rural Texas farmers and ranchers, but the results of these services benefit all Texans. For example, many of the flood control structures maintained by SWCDs serve to protect heavily populated areas from flood damage, and also prevent sediment from building up in suburban drinking water supplies. Another example is the use of best management practices, implemented through TSSWCB certified water quality management plans, to prevent pesticides, nutrients, and other contaminants from impairing Texas waters.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

592 Soil and Water Conservation Board

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Flood Control Dam Repair Grants Awarded	18.00	3.00	4.00	4.00	4.00
2	Number of Flood Control Dam Repairs Completed	10.00	7.00	1.00	1.00	1.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$271,307	\$262,600	\$395,000	\$395,000	\$395,000
1002	OTHER PERSONNEL COSTS	\$4,736	\$5,000	\$5,000	\$5,000	\$5,000
2001	PROFESSIONAL FEES AND SERVICES	\$1,266,603	\$1,218,430	\$1,200,000	\$1,200,000	\$1,200,000
2002	FUELS AND LUBRICANTS	\$6,682	\$8,500	\$8,500	\$8,500	\$8,500
2003	CONSUMABLE SUPPLIES	\$1,344	\$500	\$1,500	\$1,500	\$1,500
2004	UTILITIES	\$5,337	\$3,250	\$5,000	\$5,000	\$5,000
2005	TRAVEL	\$24,833	\$20,000	\$35,000	\$35,000	\$35,000
2006	RENT - BUILDING	\$11,016	\$10,000	\$12,000	\$12,000	\$12,000
2007	RENT - MACHINE AND OTHER	\$433	\$300	\$300	\$300	\$300
2009	OTHER OPERATING EXPENSE	\$4,275,714	\$500,000	\$41,000	\$38,000	\$38,000
4000	GRANTS	\$13,838,718	\$12,984,434	\$15,146,598	\$17,417,351	\$17,417,351
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$19,706,723	\$15,013,014	\$16,849,898	\$19,117,651	\$19,117,651

592 Soil and Water Conservation Board

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
1	General Revenue Fund	\$10,944,056	\$9,869,680	\$6,963,430	\$8,830,983	\$8,830,983
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,944,056	\$9,869,680	\$6,963,430	\$8,830,983	\$8,830,983
Method of Financing:						
555	Federal Funds					
	10.916.000 Watershed Rehabilitation Program	\$1,896,484	\$5,143,334	\$9,886,468	\$10,286,668	\$10,286,668
	10.923.000 Emergency Watershed Protection	\$6,866,183	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$8,762,667	\$5,143,334	\$9,886,468	\$10,286,668	\$10,286,668
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,762,667	\$5,143,334	\$9,886,468	\$10,286,668	\$10,286,668
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$19,117,651	\$19,117,651
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$19,706,723	\$15,013,014	\$16,849,898	\$19,117,651	\$19,117,651
FULL TIME EQUIVALENT POSITIONS:		5.0	5.5	5.5	5.5	5.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

592 Soil and Water Conservation Board

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
------	-------------	----------	----------	----------	---------	---------

The Texas Legislature appropriates funds to the TSSWCB for the operation, maintenance, repair and rehabilitation of approximately 2,000 federally designed and constructed flood control dams in Texas. In order to deliver these dollars, the TSSWCB has developed one grant program to address operation and maintenance (O&M) needs, and another to address structural repair needs. The separation of the two activities is being done to increase efficiency and flexibility due to the difference in complexity of both the nature of O&M and repair activities, as well as differences in the complexity in the administrative needs. O&M activities are relatively routine and uncomplicated in nature, where structural repair activities are more complicated in that they involve extensive engineering design specifications and more elaborate concurrence requirements from regulatory agencies such as the Texas Commission on Environmental Quality (TCEQ) Dam Safety Program. Local soil and water conservation districts (SWCDs), in partnership with other local governments, are sponsors for all sponsors of the flood control dams, therefore the TSSWCB is developing both programs to provide pass through grants to SWCDs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

592 Soil and Water Conservation Board

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$31,862,912	\$38,235,302	\$6,372,390	\$6,372,390	Combination of anticipated 19.5 Million in federal grants for AY18 delayed until AY19 and the repurpose state funds to provide state match for anticipated Federal funding in AY20 and AY21.
			\$6,372,390	Total of Explanation of Biennial Change

592 Soil and Water Conservation Board

GOAL: 2 Administer a Program for Abatement of Agricul Nonpoint Source Pollution
 OBJECTIVE: 1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program Service Categories:
 STRATEGY: 1 Implement a Statewide Management Plan for Controlling NPS Pollution Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	# of Proposals for Federal Grant Funding Evaluated	0.00	34.00	25.00	25.00	25.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$559,930	\$561,000	\$575,000	\$575,000	\$575,000
1002	OTHER PERSONNEL COSTS	\$14,646	\$15,000	\$15,000	\$15,000	\$15,000
2001	PROFESSIONAL FEES AND SERVICES	\$294	\$3,750	\$3,750	\$3,750	\$3,750
2002	FUELS AND LUBRICANTS	\$4,870	\$6,000	\$6,000	\$6,000	\$6,000
2003	CONSUMABLE SUPPLIES	\$2,283	\$17,000	\$5,000	\$5,000	\$5,000
2004	UTILITIES	\$11,796	\$9,500	\$9,500	\$9,500	\$9,500
2005	TRAVEL	\$29,427	\$30,500	\$31,000	\$31,000	\$31,000
2006	RENT - BUILDING	\$26,794	\$26,000	\$26,000	\$26,000	\$26,000
2007	RENT - MACHINE AND OTHER	\$13,716	\$15,500	\$16,000	\$16,000	\$16,000
2009	OTHER OPERATING EXPENSE	\$154,908	\$155,000	\$155,000	\$155,000	\$155,000
4000	GRANTS	\$6,114,667	\$4,683,697	\$4,766,402	\$4,723,550	\$4,723,550
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,933,331	\$5,522,947	\$5,608,652	\$5,565,800	\$5,565,800

Method of Financing:

592 Soil and Water Conservation Board

GOAL: 2 Administer a Program for Abatement of Agricul Nonpoint Source Pollution
 OBJECTIVE: 1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program Service Categories:
 STRATEGY: 1 Implement a Statewide Management Plan for Controlling NPS Pollution Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	General Revenue Fund	\$1,050,000	\$966,000	\$966,000	\$966,000	\$966,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,050,000	\$966,000	\$966,000	\$966,000	\$966,000
Method of Financing:						
555	Federal Funds					
	15.625.000 WILDLIFE CONSERVATION & RESTORATIO	\$62,367	\$94,041	\$94,040	\$0	\$0
	66.460.000 Nonpoint Source Implement	\$5,820,964	\$4,462,906	\$4,548,612	\$4,599,800	\$4,599,800
CFDA Subtotal, Fund	555	\$5,883,331	\$4,556,947	\$4,642,652	\$4,599,800	\$4,599,800
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,883,331	\$4,556,947	\$4,642,652	\$4,599,800	\$4,599,800
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,565,800	\$5,565,800
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,933,331	\$5,522,947	\$5,608,652	\$5,565,800	\$5,565,800
FULL TIME EQUIVALENT POSITIONS:		8.5	8.5	8.5	8.5	8.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

592 Soil and Water Conservation Board

GOAL: 2 Administer a Program for Abatement of Agricul Nonpoint Source Pollution
 OBJECTIVE: 1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program Service Categories:
 STRATEGY: 1 Implement a Statewide Management Plan for Controlling NPS Pollution Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
------	-------------	----------	----------	----------	---------	---------

Section 201.026 of the Agriculture Code of Texas gives the TSSWCB responsibility for planning, implementing and managing programs and practices for abating agricultural and silvicultural nonpoint source pollution. The TSSWCB is the lead agency in Texas for agricultural and silvicultural nonpoint source pollution abatement programs. The Federal Clean Water Act requires the development and implementation of nonpoint source pollution management programs by states. The TSSWCB is currently meeting requirements of the Clean Water Act through its ongoing, voluntary programs to identify and abate agricultural and silvicultural nonpoint source pollution.

The TSSWCB receives half of the approximately 10 million dollars annually provided to Texas through the United States Environmental Protection Agency's (EPA) Clean Water Act, Section 319(h) grant program. These funds are used for a variety of projects and programs to implement, demonstrate, and assess technologies and practices that protect Texas water quality from nonpoint sources of pollution. The Texas Commission on Environmental Quality receives the other half of the funding and uses it to address urban nonpoint sources.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Federal statutes impact soil and water conservation programs in Texas. In the forefront of these is the Clean Water Act, which requires the development and implementation of nonpoint source pollution management programs, of which agriculture and silviculture are the responsibility of the TSSWCB. Currently, the TSSWCB receives federal funds through the Clean Water Act. The greatest impediment to securing federal funds is the requirement in most programs that they be matched by varying percentages of non-federal funds. The Clean Water Act Section 319(h) federal grant has a 40% non-federal match requirement. The TSSWCB utilizes general revenue appropriations in the Statewide Management Plan Strategy and the Pollution Abatement Plan Strategy toward satisfying the match requirement.

592 Soil and Water Conservation Board

GOAL: 2 Administer a Program for Abatement of Agricul Nonpoint Source Pollution
 OBJECTIVE: 1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program Service Categories:
 STRATEGY: 1 Implement a Statewide Management Plan for Controlling NPS Pollution Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$11,131,599	\$11,131,600	\$1	\$1	fed funds pass thru difference
			\$1	Total of Explanation of Biennial Change

592 Soil and Water Conservation Board

GOAL: 2 Administer a Program for Abatement of Agricul Nonpoint Source Pollution
 OBJECTIVE: 1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program Service Categories:
 STRATEGY: 2 Pollution Abatement Plans for Problem Agricultural Areas Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Pollution Abatement Plans Certified	184.00	200.00	137.00	163.00	163.00
2	Number of Water Quality Treatment Grants Made	169.00	154.00	154.00	180.00	180.00
Efficiency Measures:						
1	Average Number of Days to Certify Pollution Abatement Plans	6.30	7.50	20.00	20.00	20.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,318,481	\$1,343,765	\$1,344,000	\$1,490,000	\$1,490,000
1002	OTHER PERSONNEL COSTS	\$57,036	\$57,500	\$57,500	\$60,000	\$60,000
2001	PROFESSIONAL FEES AND SERVICES	\$13,624	\$26,750	\$25,000	\$25,000	\$25,000
2002	FUELS AND LUBRICANTS	\$23,166	\$24,166	\$25,000	\$25,000	\$25,000
2003	CONSUMABLE SUPPLIES	\$8,022	\$8,400	\$8,400	\$9,000	\$9,000
2004	UTILITIES	\$32,927	\$33,000	\$35,000	\$35,000	\$35,000
2005	TRAVEL	\$26,858	\$27,000	\$27,500	\$28,500	\$28,500
2006	RENT - BUILDING	\$160,342	\$176,445	\$177,000	\$180,000	\$180,000
2007	RENT - MACHINE AND OTHER	\$22,477	\$21,650	\$21,723	\$23,750	\$23,750
2009	OTHER OPERATING EXPENSE	\$101,291	\$102,447	\$100,000	\$135,534	\$135,534
4000	GRANTS	\$2,656,503	\$1,974,101	\$2,248,009	\$2,115,929	\$2,115,929

592 Soil and Water Conservation Board

GOAL: 2 Administer a Program for Abatement of Agricul Nonpoint Source Pollution
 OBJECTIVE: 1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program Service Categories:
 STRATEGY: 2 Pollution Abatement Plans for Problem Agricultural Areas Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,420,727	\$3,795,224	\$4,069,132	\$4,127,713	\$4,127,713
Method of Financing:						
1	General Revenue Fund	\$3,842,729	\$3,711,784	\$3,711,784	\$4,127,713	\$4,127,713
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,842,729	\$3,711,784	\$3,711,784	\$4,127,713	\$4,127,713
Method of Financing:						
555	Federal Funds					
	10.912.000 ENVIRONMENTAL QUALITY INC	\$577,998	\$83,440	\$357,348	\$0	\$0
CFDA Subtotal, Fund	555	\$577,998	\$83,440	\$357,348	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$577,998	\$83,440	\$357,348	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,127,713	\$4,127,713
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,420,727	\$3,795,224	\$4,069,132	\$4,127,713	\$4,127,713
FULL TIME EQUIVALENT POSITIONS:		29.4	31.1	31.1	33.1	33.1

592 Soil and Water Conservation Board

GOAL: 2 Administer a Program for Abatement of Agricul Nonpoint Source Pollution
 OBJECTIVE: 1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program Service Categories:
 STRATEGY: 2 Pollution Abatement Plans for Problem Agricultural Areas Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes a conservation planning program called the Water Quality Management Plan Program. This program, in addition to a nonpoint source mandate, comes from Senate Bill 503 of the 73rd Legislative Session in 1993. This program is administered through a partnership between the 216 SWCDs in Texas and the TSSWCB. It is a voluntary program that emphasizes implementation of the management practices contained within the United States Department of Agriculture, Natural Resources Conservation Service’s (NRCS)Field Office Technical Guide. Landowners may apply for cost-share assistance through this program.

This strategy also includes a poultry initiative that involves assisting Texas poultry producers with meeting the requirements of the 77th Legislative Session’s Senate Bill 1339. This law requires all poultry producers in Texas to obtain a TSSWCB certified water quality management plan in accordance with a schedule provided in the legislation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Due to changes made by the U.S. Environmental Protection Agency (EPA) to the federal regulations for concentrated animal feeding operations (CAFOs), the Texas Commission on Environmental Quality (TCEQ) has adopted a change to their agency rules that requires dry-litter poultry operations larger than 125,000 birds to operate under a water quality permit. This change was necessary to make the CAFO rules in Texas consistent with the federal regulations. Prior to this change in the federal regulations, dry-litter poultry operations were not required to have a permit. However, due to Senate Bill 1339 (77th Legislative Session, 2001), all poultry operations in Texas are required to operate in accordance with a TSSWCB certified Water Quality Management Plan. The TSSWCB is working cooperatively with the TCEQ to ensure that the technical work is carried out as a result of Senate Bill 1339.

592 Soil and Water Conservation Board

GOAL: 2 Administer a Program for Abatement of Agricul Nonpoint Source Pollution
 OBJECTIVE: 1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program Service Categories:
 STRATEGY: 2 Pollution Abatement Plans for Problem Agricultural Areas Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,864,356	\$8,255,426	\$391,070	\$391,070	Repurpose of funds to address backlog of Water Quality Management Planning requests.
			<u>\$391,070</u>	Total of Explanation of Biennial Change

592 Soil and Water Conservation Board

GOAL: 3 Protect and Enhance Water Supplies
 OBJECTIVE: 1 Conserve and Enhance Water Supplies for the State of Texas Service Categories:
 STRATEGY: 1 Provide Financial/Technical Assistance for Water Quantity Enhancement Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Acres of Brush Treated	30,202.50	10,000.00	1,000.00	0.00	0.00
2	Number of Acres of Brush Under Resource Management Plan	70,842.00	23,300.00	2,250.00	0.00	0.00
Efficiency Measures:						
1	Average Cost Per Acre of Mechanical Brush Clearing	156.90	181.57	0.00	0.00	0.00
2	Average Cost Per Acre of Chemical Brush Clearing	17.92	50.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$233,742	\$101,205	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$8,313	\$2,640	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$107	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$5,290	\$4,000	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,082	\$2,000	\$0	\$0	\$0
2004	UTILITIES	\$5,427	\$3,530	\$0	\$0	\$0
2005	TRAVEL	\$20,816	\$5,000	\$0	\$0	\$0
2006	RENT - BUILDING	\$28,461	\$28,800	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$631	\$635	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$69,036	\$7,250	\$0	\$0	\$0

592 Soil and Water Conservation Board

GOAL: 3 Protect and Enhance Water Supplies
 OBJECTIVE: 1 Conserve and Enhance Water Supplies for the State of Texas Service Categories:
 STRATEGY: 1 Provide Financial/Technical Assistance for Water Quantity Enhancement Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
4000	GRANTS	\$2,877,597	\$2,340,515	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$21,838	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,273,340	\$2,495,575	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,273,340	\$2,495,575	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,273,340	\$2,495,575	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,273,340	\$2,495,575	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		3.5	2.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

A goal of the TSSWCB is to protect and enhance water supplies in Texas by ensuring that a quantity conservation program is available and that funds are being used effectively to increase water conservation and enhance water yields in targeted areas. It is the objective of this goal to conserve and enhance water supplies for the State by managing and directing water conservation and water yield programs in targeted areas. Under our water supply enhancement responsibilities, we administer a program designed to enhance water availability and water conservation through effective land stewardship by removing water-depleting brush and trees, such as juniper, mesquite, and salt cedar, which have invaded many areas of the state and created critical water shortages.

592 Soil and Water Conservation Board

GOAL: 3 Protect and Enhance Water Supplies
 OBJECTIVE: 1 Conserve and Enhance Water Supplies for the State of Texas Service Categories:
 STRATEGY: 1 Provide Financial/Technical Assistance for Water Quantity Enhancement Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Water Supply Enhancement responsibilities include programs designed to enhance water availability by removing water-depleting brush and trees, such as juniper, mesquite, and salt cedar, which have invaded many areas of the state and created critical water shortages.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,495,575	\$0	\$(2,495,575)	\$(2,495,575)	Funding decrease by veto
			<u>\$(2,495,575)</u>	Total of Explanation of Biennial Change

592 Soil and Water Conservation Board

GOAL: 3 Protect and Enhance Water Supplies
 OBJECTIVE: 1 Conserve and Enhance Water Supplies for the State of Texas
 STRATEGY: 2 Carrizo Cane Eradication

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Predicted Number of Acres of Carrizo Cane Treated	0.00	3,487.80	3,790.00	2,000.00	2,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$91,794	\$288,000	\$288,000	\$288,000
1002	OTHER PERSONNEL COSTS	\$0	\$4,320	\$7,500	\$7,500	\$7,500
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$5,000	\$5,000	\$5,000
2002	FUELS AND LUBRICANTS	\$0	\$1,500	\$7,500	\$7,500	\$7,500
2003	CONSUMABLE SUPPLIES	\$0	\$250	\$2,500	\$2,500	\$2,500
2004	UTILITIES	\$0	\$2,000	\$5,500	\$5,500	\$5,500
2005	TRAVEL	\$0	\$12,500	\$20,000	\$20,000	\$20,000
2006	RENT - BUILDING	\$0	\$9,735	\$39,000	\$39,000	\$39,000
2007	RENT - MACHINE AND OTHER	\$0	\$318	\$1,000	\$1,000	\$1,000
2009	OTHER OPERATING EXPENSE	\$0	\$1,819,448	\$1,000,000	\$1,415,930	\$1,415,930
4000	GRANTS	\$0	\$15,500	\$100,000	\$100,000	\$100,000
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$1,957,365	\$1,476,000	\$1,891,930	\$1,891,930

Method of Financing:

592 Soil and Water Conservation Board

GOAL: 3 Protect and Enhance Water Supplies
 OBJECTIVE: 1 Conserve and Enhance Water Supplies for the State of Texas
 STRATEGY: 2 Carrizo Cane Eradication

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	General Revenue Fund	\$0	\$1,476,000	\$1,476,000	\$1,891,930	\$1,891,930
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,476,000	\$1,476,000	\$1,891,930	\$1,891,930
Method of Financing:						
444	Interagency Contracts - CJG	\$0	\$481,365	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$481,365	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,891,930	\$1,891,930
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$1,957,365	\$1,476,000	\$1,891,930	\$1,891,930
FULL TIME EQUIVALENT POSITIONS:		0.0	1.0	3.0	4.0	4.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

592 Soil and Water Conservation Board

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
------	-------------	----------	----------	----------	---------	---------

In order to help meet the Governor’s border security priorities, the 84th Texas Legislature, in 2015, directed the TSSWCB, through Senate Bill 1734, to develop and implement a program to eradicate carrizo cane along the Rio Grande.

The Rio Grande Carrizo Cane Eradication Program should:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

592 Soil and Water Conservation Board

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,433,365	\$3,783,860	\$350,495	\$350,495	Funding for increased treatment efforts
			\$350,495	Total of Explanation of Biennial Change

592 Soil and Water Conservation Board

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$553,010	\$603,028	\$625,828	\$628,828	\$628,828
1002	OTHER PERSONNEL COSTS	\$24,191	\$20,750	\$21,000	\$21,000	\$21,000
2001	PROFESSIONAL FEES AND SERVICES	\$464	\$5,000	\$5,000	\$5,000	\$5,000
2002	FUELS AND LUBRICANTS	\$95	\$1,000	\$1,000	\$1,000	\$1,000
2003	CONSUMABLE SUPPLIES	\$2,104	\$2,000	\$2,000	\$2,000	\$2,000
2004	UTILITIES	\$10,268	\$8,500	\$8,500	\$8,500	\$8,500
2005	TRAVEL	\$60,890	\$60,000	\$60,000	\$60,000	\$60,000
2006	RENT - BUILDING	\$20,930	\$25,000	\$25,000	\$25,000	\$25,000
2007	RENT - MACHINE AND OTHER	\$794	\$2,000	\$2,000	\$2,000	\$2,000
2009	OTHER OPERATING EXPENSE	\$16,843	\$20,275	\$20,000	\$20,000	\$20,000
TOTAL, OBJECT OF EXPENSE		\$689,589	\$747,553	\$770,328	\$773,328	\$773,328
Method of Financing:						
1	General Revenue Fund	\$689,589	\$747,553	\$770,328	\$773,328	\$773,328
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$689,589	\$747,553	\$770,328	\$773,328	\$773,328

592 Soil and Water Conservation Board

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$773,328	\$773,328
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$689,589	\$747,553	\$770,328	\$773,328	\$773,328
FULL TIME EQUIVALENT POSITIONS:		8.0	9.0	9.0	9.0	9.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The TSSWCB focuses on maintaining a low administrative overhead for program delivery. The agency's indirect administration for the 2020-21 biennium is anticipated to be approximately 3 percent of the annual operating budget. The Indirect Administration Strategy funds State Board Member travel, Executive Director, General Administration, Financial and Accounting, Information Technology, and Human Resources.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The TSSWCB budget is grant driven with over 80 percent of the annual operating budget expended on conservation grants and pass - through. In addition to general administration, this strategy also funds staff for administering grant payments to soil and water conservation districts and end users of Board programs including landowners, operators, and local/state/federal partner entities.

592 Soil and Water Conservation Board

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,517,881	\$1,546,656	\$28,775	\$28,775	Additional support for CAPPS deployment
			\$28,775	Total of Explanation of Biennial Change

3.A. Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/6/2018 1:03:26PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$41,148,595	\$35,570,910	\$34,793,844	\$37,496,256	\$37,496,256
METHODS OF FINANCE (INCLUDING RIDERS):				\$37,496,256	\$37,496,256
METHODS OF FINANCE (EXCLUDING RIDERS):	\$41,148,595	\$35,570,910	\$34,793,844	\$37,496,256	\$37,496,256
FULL TIME EQUIVALENT POSITIONS:	68.4	71.1	71.1	74.1	74.1

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2018
 TIME: 1:03:28PM

Agency code: 592

Agency name:

Soil and Water Conservation Board

CODE	DESCRIPTION	Excp 2020	Excp 2021
	<p align="center">Item Name: Water Supply Enhancement Projects Item Priority: 1 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: Yes</p> <p>Includes Funding for the Following Strategy or Strategies: 03-01-01 Provide Financial/Technical Assistance for Water Quantity Enhancement</p>		
OBJECTS OF EXPENSE:			
4000	GRANTS	2,057,500	2,057,500
TOTAL, OBJECT OF EXPENSE		2,057,500	2,057,500
METHOD OF FINANCING:			
1	General Revenue Fund	2,057,500	2,057,500
TOTAL, METHOD OF FINANCING		2,057,500	2,057,500

DESCRIPTION / JUSTIFICATION:

This exceptional item request of \$4,115,000.00 is to fund the TSSWCB's Water Supply Enhancement Program (WSEP). FY2019 funding was vetoed by the Governor's Office, however the WSEP is significantly more targeted toward water supply bulk and retailers than the previous version, the Texas Brush Control Program. Because of the veto, the TSSWCB is phasing out the program. Created in 1985 by the 69th Legislature, but only funded since 1999, the program was extensively overhauled through the TSSWCB's last Sunset review, recreating it into a program that not only provided water conservation benefits to the private landowners, but also directed its efforts toward public water supplies. The TSSWCB believes the program is beneficial to the State's increasing water needs because it provides incentives to private landowners, but is only implemented in specific areas that have been verified through extensive feasibility studies (computer models) and newly developed geo-spatial analyses that target the program toward only the areas where it is scientifically determined to be the most advantageous to public water supplies. The accuracy of these efforts is dependent on average precipitation occurring. The requested amount would allow for the completion of 476.2 acres within existing program areas, expected to yield 243.5 acre-feet of water in receiving waters, and also initiate the treatment of water depleting brush species in 11 additional program areas that have been scientifically vetted expected to yield 3,102.1 acre-feet of water per year over a 10 year period. Additionally, the infrastructure, knowledge base, and experience of the WSEP is what is being used to implement the Carrizo Cane Eradication Program (CCEP). The TSSWCB repurposed base funds to finance the overhead for the CCEP. Both programs address the same: Conserve water, and enhance border security by improving the working environment for our law enforcement entities.

EXTERNAL/INTERNAL FACTORS:

The accuracy of these efforts is dependent on average precipitation occurring.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2018**
TIME: **1:03:28PM**

Agency code: **592**

Agency name:

Soil and Water Conservation Board

CODE DESCRIPTION

Excp 2020

Excp 2021

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Contracts for the mechanical and chemical treatment of targeted brush species. Duration of work may be needed through the life of the appropriation.

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2018
 TIME: 1:03:28PM

Agency code: 592

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Flood Control Dam Operation, Maintenance, and Structural Repair Item Priority: 2 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 01-02-01 Flood Control Dam Maintenance & Structural Repair		

OBJECTS OF EXPENSE:

4000	GRANTS	1,500,000	1,500,000
TOTAL, OBJECT OF EXPENSE		1,500,000	1,500,000

METHOD OF FINANCING:

1	General Revenue Fund	1,500,000	1,500,000
TOTAL, METHOD OF FINANCING		1,500,000	1,500,000

DESCRIPTION / JUSTIFICATION:

This exceptional item continues the existing Flood Control Program (FCP), which was first authorized in 2010. These funds will be contracted with local FCP sponsors such as Soil & Water Conservation Districts, counties, and WCIDs for dam maintenance, repair, and rehabilitation to ensure public safety in downstream areas. Dam rehabilitation needs are \$1.4 Billion on 483 dams. TSSWCB expects to receive \$12.7 million federal funds for dam rehabilitation which will be spent in 2020. State matching requirement is \$6.5 million. Current maintenance needs are \$14 million backlog plus about \$2 million per year ongoing on 2,041 dams and consists mainly of brush removal, fence replacement, and vegetation on dams and spillways. To properly address the needs, \$3 million is needed in 2020. Current repair needs are \$67 million on 187 dams that do not qualify for federal funding and consists mainly of embankment stabilization and spillway repair. The most critical repairs can be addressed in 2020 with \$2 million. Meeting these obligations along with engineering services and personnel costs will result in shortfall of about \$3 million in 2020-21.

EXTERNAL/INTERNAL FACTORS:

Depending upon Congressional appropriation and National NRCS headquarters allocation to Texas, additional federal funding may available throughout the next biennium.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2018**
TIME: **1:03:28PM**

Agency code: **592**

Agency name:

Soil and Water Conservation Board

CODE DESCRIPTION

Excp 2020

Excp 2021

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Contracts for maintenance and repair work on priority flood control sites. Duration of work may be needed through the life of the appropriation.

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

Code	Description	Excp 2020	Excp 2021
Item Name: Water Supply Enhancement Projects			
Allocation to Strategy: 3-1-1 Provide Financial/Technical Assistance for Water Quantity Enhancement			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Percent Eligible Acres in Brush Control Areas Treated and Cleared	7.00%	7.00%
<u>2</u>	Predicted Number of Gallons of Water Yielded	545,083,552.80	545,083,552.80
OUTPUT MEASURES:			
<u>1</u>	Number of Acres of Brush Treated	9,797.60	9,797.60
<u>2</u>	Number of Acres of Brush Under Resource Management Plan	19,595.00	19,595.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Cost Per Acre of Mechanical Brush Clearing	150.00	150.00
<u>2</u>	Average Cost Per Acre of Chemical Brush Clearing	35.00	35.00
OBJECTS OF EXPENSE:			
4000	GRANTS	2,057,500	2,057,500
TOTAL, OBJECT OF EXPENSE		\$2,057,500	\$2,057,500
METHOD OF FINANCING:			
1	General Revenue Fund	2,057,500	2,057,500
TOTAL, METHOD OF FINANCING		\$2,057,500	\$2,057,500
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2020	Excp 2021
Item Name: Flood Control Dam Operation, Maintenance, and Structural Repair			
Allocation to Strategy: 1-2-1 Flood Control Dam Maintenance & Structural Repair			
STRATEGY IMPACT ON OUTCOME MEASURES:			
	<u>1</u> % of Flood Control Dams Identified as in Need of Repair	8.00%	8.00%
OUTPUT MEASURES:			
	<u>1</u> Number of Flood Control Dam Repair Grants Awarded	1.00	1.00
	<u>2</u> Number of Flood Control Dam Repairs Completed	1.00	1.00
OBJECTS OF EXPENSE:			
	4000 GRANTS	1,500,000	1,500,000
TOTAL, OBJECT OF EXPENSE		\$1,500,000	\$1,500,000
METHOD OF FINANCING:			
	1 General Revenue Fund	1,500,000	1,500,000
TOTAL, METHOD OF FINANCING		\$1,500,000	\$1,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2018
TIME: 1:03:28PM

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

GOAL: 1 Soil and Water Conservation Assistance

OBJECTIVE: 2 Flood Control Dam Maintenance & Structural Repair

Service Categories:

STRATEGY: 1 Flood Control Dam Maintenance & Structural Repair

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

CODE DESCRIPTION	Exp 2020	Exp 2021
-------------------------	-----------------	-----------------

STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> % of Flood Control Dams Identified as in Need of Repair	8.00 %	8.00 %
--	--------	--------

OUTPUT MEASURES:

<u>1</u> Number of Flood Control Dam Repair Grants Awarded	1.00	1.00
--	------	------

<u>2</u> Number of Flood Control Dam Repairs Completed	1.00	1.00
--	------	------

OBJECTS OF EXPENSE:

4000 GRANTS	1,500,000	1,500,000
-------------	-----------	-----------

Total, Objects of Expense	\$1,500,000	\$1,500,000
----------------------------------	--------------------	--------------------

METHOD OF FINANCING:

1 General Revenue Fund	1,500,000	1,500,000
------------------------	-----------	-----------

Total, Method of Finance	\$1,500,000	\$1,500,000
---------------------------------	--------------------	--------------------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Flood Control Dam Operation, Maintenance, and Structural Repair

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2018
TIME: 1:03:28PM

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

GOAL: 3 Protect and Enhance Water Supplies

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

Service Categories:

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

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

CODE DESCRIPTION	Exp 2020	Exp 2021
-------------------------	-----------------	-----------------

STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Percent Eligible Acres in Brush Control Areas Treated and Cleared	7.00 %	7.00 %
<u>2</u> Predicted Number of Gallons of Water Yielded	545,083,552.80	545,083,552.80

OUTPUT MEASURES:

<u>1</u> Number of Acres of Brush Treated	9,797.60	9,797.60
<u>2</u> Number of Acres of Brush Under Resource Management Plan	19,595.00	19,595.00

EFFICIENCY MEASURES:

<u>1</u> Average Cost Per Acre of Mechanical Brush Clearing	150.00	150.00
<u>2</u> Average Cost Per Acre of Chemical Brush Clearing	35.00	35.00

OBJECTS OF EXPENSE:

4000 GRANTS	2,057,500	2,057,500
Total, Objects of Expense	\$2,057,500	\$2,057,500

METHOD OF FINANCING:

1 General Revenue Fund	2,057,500	2,057,500
Total, Method of Finance	\$2,057,500	\$2,057,500

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Water Supply Enhancement Projects

6.A. Historically Underutilized Business Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/6/2018**
 Time: **1:03:28PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2017		
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$0	
21.1%	Building Construction	21.1 %	0.0%	-21.1%	\$0	\$26,969	21.1 %	0.0%	-21.1%	\$0	\$58	
32.9%	Special Trade	32.9 %	0.0%	-32.9%	\$0	\$5,824	32.9 %	0.0%	-32.9%	\$0	\$209	
23.7%	Professional Services	23.7 %	0.0%	-23.7%	\$0	\$26,250	23.7 %	0.0%	-23.7%	\$0	\$934,097	
26.0%	Other Services	26.0 %	0.1%	-25.9%	\$8,331	\$15,595,816	26.0 %	0.2%	-25.8%	\$14,654	\$8,786,312	
21.1%	Commodities	21.1 %	5.8%	-15.3%	\$9,708	\$166,683	21.1 %	19.2%	-1.9%	\$28,659	\$149,522	
	Total Expenditures		0.1%		\$18,039	\$15,821,542		0.4%		\$43,313	\$9,870,198	

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

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

Applicability:

The following procurement categories not applicable to TSSWCB expenditures are Heavy Construction, Building Construction, and Special Trade.

Factors Affecting Attainment:

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

"Good-Faith" Efforts:

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

		592 Soil and Water Conservation Board				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
10.912.000	ENVIRONMENTAL QUALITY INC					
1 - 1 - 1	PROGRAM MANAGEMENT & ASSISTANCE	466,780	393,823	400,200	400,200	400,200
2 - 1 - 2	POLLUTION ABATEMENT PLAN	577,998	83,440	357,348	0	0
TOTAL, ALL STRATEGIES		\$1,044,778	\$477,263	\$757,548	\$400,200	\$400,200
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,044,778	\$477,263	\$757,548	\$400,200	\$400,200
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
10.916.000	Watershed Rehabilitation Program					
1 - 2 - 1	FLOOD CONTROL DAMS	1,896,484	5,143,334	9,886,468	10,286,668	10,286,668
TOTAL, ALL STRATEGIES		\$1,896,484	\$5,143,334	\$9,886,468	\$10,286,668	\$10,286,668
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,896,484	\$5,143,334	\$9,886,468	\$10,286,668	\$10,286,668
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
10.923.000	Emergency Watershed Protection					
1 - 2 - 1	FLOOD CONTROL DAMS	6,866,183	0	0	0	0
TOTAL, ALL STRATEGIES		\$6,866,183	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$6,866,183	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
15.625.000	WILDLIFE CONSERVATION & RESTORATION					
2 - 1 - 1	STATEWIDE MANAGEMENT PLAN	62,367	94,041	94,040	0	0
TOTAL, ALL STRATEGIES		\$62,367	\$94,041	\$94,040	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$62,367	\$94,041	\$94,040	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
66.460.000	Nonpoint Source Implement					

6.C. Federal Funds Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/6/2018 1:03:29PM

CFDA NUMBER/ STRATEGY	592 Soil and Water Conservation Board				
	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2 - 1 - 1 STATEWIDE MANAGEMENT PLAN	5,820,964	4,462,906	4,548,612	4,599,800	4,599,800
TOTAL, ALL STRATEGIES	\$5,820,964	\$4,462,906	\$4,548,612	\$4,599,800	\$4,599,800
ADDL FED FNDS FOR EMPL BENEFITS	183,583	161,027	166,750	166,750	166,750
TOTAL, FEDERAL FUNDS	\$6,004,547	\$4,623,933	\$4,715,362	\$4,766,550	\$4,766,550
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

CFDA NUMBER/ STRATEGY	592 Soil and Water Conservation Board	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.912.000	ENVIRONMENTAL QUALITY INC	1,044,778	477,263	757,548	400,200	400,200
10.916.000	Watershed Rehabilitation Program	1,896,484	5,143,334	9,886,468	10,286,668	10,286,668
10.923.000	Emergency Watershed Protection	6,866,183	0	0	0	0
15.625.000	WILDLIFE CONSERVATION & RESTORATION	62,367	94,041	94,040	0	0
66.460.000	Nonpoint Source Implement	5,820,964	4,462,906	4,548,612	4,599,800	4,599,800
TOTAL, ALL STRATEGIES		\$15,690,776	\$10,177,544	\$15,286,668	\$15,286,668	\$15,286,668
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		183,583	161,027	166,750	166,750	166,750
TOTAL, FEDERAL FUNDS		<u>\$15,874,359</u>	<u>\$10,338,571</u>	<u>\$15,453,418</u>	<u>\$15,453,418</u>	<u>\$15,453,418</u>
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

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

CFDA NUMBER/ STRATEGY	592 Soil and Water Conservation Board	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
-----------------------	---------------------------------------	----------	----------	----------	---------	---------

Potential Loss:

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

6.D. Federal Funds Tracking Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2018
 TIME : 1:03:29PM

Agency code: 592

Agency name: Soil and Water Conservation Board

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
CFDA 10.912.000 ENVIRONMENTAL QUALITY INC										
2014	\$482,550	\$141,963	\$83,984	\$256,603	\$0	\$0	\$0	\$0	\$482,550	\$0
2015	\$1,089,284	\$0	\$70,498	\$577,998	\$83,440	\$357,348	\$0	\$0	\$1,089,284	\$0
2016	\$316,000	\$0	\$0	\$210,177	\$105,823	\$0	\$0	\$0	\$316,000	\$0
2017	\$288,000	\$0	\$0	\$0	\$288,000	\$0	\$0	\$0	\$288,000	\$0
Total	\$2,175,834	\$141,963	\$154,482	\$1,044,778	\$477,263	\$357,348	\$0	\$0	\$2,175,834	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

DATE: 8/6/2018

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 1:03:29PM

Agency code: 592

Agency name: Soil and Water Conservation Board

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
CFDA 10.916.000 Watershed Rehabilitation Program										
2014	\$20,213,715	\$1,083,800	\$14,540,508	\$4,589,407	\$0	\$0	\$0	\$0	\$20,213,715	\$0
2015	\$7,209,000	\$0	\$0	\$2,551,201	\$4,226,534	\$431,265	\$0	\$0	\$7,209,000	\$0
2016	\$916,800	\$0	\$0	\$0	\$916,800	\$0	\$0	\$0	\$916,800	\$0
2017	\$4,971,510	\$0	\$0	\$0	\$0	\$4,971,510	\$0	\$0	\$4,971,510	\$0
Total	\$33,311,025	\$1,083,800	\$14,540,508	\$7,140,608	\$5,143,334	\$5,402,775	\$0	\$0	\$33,311,025	\$0

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

TRACKING NOTES

Anticipate 19.5 Million in additional awards to be executed during fall of FFY19.

6.D. Federal Funds Tracking Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2018
 TIME : 1:03:29PM

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

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
CFDA 10.923.000 Emergency Watershed Protection										
2016	\$8,022,443	\$0	\$6,866,183	\$1,156,250	\$0	\$0	\$0	\$0	\$8,022,433	\$10
2017	\$465,809	\$0	\$0	\$465,809	\$0	\$0	\$0	\$0	\$465,809	\$0
Total	\$8,488,252	\$0	\$6,866,183	\$1,622,059	\$0	\$0	\$0	\$0	\$8,488,242	\$10
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2018
 TIME : 1:03:29PM

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

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
CFDA 15.625.000 WILDLIFE CONSERVATION & RESTORATION										
2014	\$350,000	\$15,790	\$83,762	\$62,367	\$94,041	\$94,040	\$0	\$0	\$350,000	\$0
Total	\$350,000	\$15,790	\$83,762	\$62,367	\$94,041	\$94,040	\$0	\$0	\$350,000	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2018
 TIME : 1:03:29PM

Agency code: 592

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

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
CFDA 66.460.000 Nonpoint Source Implement										
2012	\$3,715,500	\$2,811,968	\$577,297	\$214,798	\$111,437	\$0	\$0	\$0	\$3,715,500	\$0
2013	\$3,522,000	\$1,050,192	\$1,138,642	\$1,121,229	\$211,937	\$0	\$0	\$0	\$3,522,000	\$0
2014	\$3,603,000	\$474,114	\$1,178,502	\$1,387,942	\$562,442	\$0	\$0	\$0	\$3,603,000	\$0
2015	\$3,565,900	\$0	\$1,257,671	\$1,638,737	\$669,492	\$0	\$0	\$0	\$3,565,900	\$0
2016	\$3,685,500	\$0	\$0	\$1,458,258	\$1,175,097	\$1,052,145	\$0	\$0	\$3,685,500	\$0
2017	\$3,812,500	\$0	\$0	\$0	\$1,732,501	\$1,026,998	\$1,053,001	\$0	\$3,812,500	\$0
Total	\$21,904,400	\$4,336,274	\$4,152,112	\$5,820,964	\$4,462,906	\$2,079,143	\$1,053,001	\$0	\$21,904,400	\$0
<hr/>										
Empl. Benefit Payment		\$164,905	\$157,835	\$183,583	\$161,027	\$166,750	\$166,750	\$166,750	\$1,167,600	

TRACKING NOTES

Anticipate additional \$3.8 Million award during 4th quarter of FFY18.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2018
Time: 1:03:29PM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

1 Across the Board Reduction

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: The Texas State Soil and Water Conservation Board operating budget is approximately 85% grant and pass through expenditures. The Board's reduction option is an across the board reduction to grants and pass - throughs with an estimated corresponding reduction in support costs.

Strategy: 1-1-1 Program Expertise, Financial & Conservation Implementation Assistance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$46,500	\$46,500	\$93,000			
General Revenue Funds Total	\$0	\$0	\$0	\$46,500	\$46,500	\$93,000			

Strategy: 1-2-1 Flood Control Dam Maintenance & Structural Repair

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,094,093	\$1,094,093	\$2,188,186			
General Revenue Funds Total	\$0	\$0	\$0	\$1,094,093	\$1,094,093	\$2,188,186			

Strategy: 2-1-1 Implement a Statewide Management Plan for Controlling NPS Pollution

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2018
Time: 1:03:29PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$407,244	\$407,244	\$814,488			
General Revenue Funds Total	\$0	\$0	\$0	\$407,244	\$407,244	\$814,488			
Strategy: 2-1-2 Pollution Abatement Plans for Problem Agricultural Areas									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$517,402	\$517,402	\$1,034,804			
General Revenue Funds Total	\$0	\$0	\$0	\$517,402	\$517,402	\$1,034,804			
Strategy: 4-1-1 Indirect Administration									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$5,720	\$5,720	\$11,440			
General Revenue Funds Total	\$0	\$0	\$0	\$5,720	\$5,720	\$11,440			
Item Total	\$0	\$0	\$0	\$2,070,959	\$2,070,959	\$4,141,918			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					2.0	2.0			

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2018
Time: 1:03:29PM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET	
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total	
AGENCY TOTALS										
General Revenue Total				\$2,070,959	\$2,070,959	\$4,141,918				\$4,141,918
Agency Grand Total	\$0	\$0	\$0	\$2,070,959	\$2,070,959	\$4,141,918				\$4,141,918
Difference, Options Total Less Target										
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				2.0	2.0					
Article Total				\$2,070,959	\$2,070,959	\$4,141,918				
Statewide Total				\$2,070,959	\$2,070,959	\$4,141,918				

7.A. Indirect Administrative and Support Costs

8/6/2018 1:03:30PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

592 Soil and Water Conservation Board

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
4-1-1	Indirect Administration					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$553,010	\$ 603,028	\$ 625,828	\$ 628,828	\$ 628,828
1002	OTHER PERSONNEL COSTS	24,191	20,750	21,000	21,000	21,000
2001	PROFESSIONAL FEES AND SERVICES	464	5,000	5,000	5,000	5,000
2002	FUELS AND LUBRICANTS	95	1,000	1,000	1,000	1,000
2003	CONSUMABLE SUPPLIES	2,104	2,000	2,000	2,000	2,000
2004	UTILITIES	10,268	8,500	8,500	8,500	8,500
2005	TRAVEL	60,890	60,000	60,000	60,000	60,000
2006	RENT - BUILDING	20,930	25,000	25,000	25,000	25,000
2007	RENT - MACHINE AND OTHER	794	2,000	2,000	2,000	2,000
2009	OTHER OPERATING EXPENSE	16,843	20,275	20,000	20,000	20,000
Total, Objects of Expense		\$689,589	\$747,553	\$770,328	\$773,328	\$773,328
METHOD OF FINANCING:						
1	General Revenue Fund	689,589	747,553	770,328	773,328	773,328
Total, Method of Financing		\$689,589	\$747,553	\$770,328	\$773,328	\$773,328
FULL TIME EQUIVALENT POSITIONS		8.0	9.0	9.0	9.0	9.0

Method of Allocation

7.A. Indirect Administrative and Support Costs

8/6/2018 1:03:30PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

592 Soil and Water Conservation Board

Exp 2017

Est 2018

Bud 2019

BL 2020

BL 2021

Indirect Administration Strategy

7.A. Indirect Administrative and Support Costs

8/6/2018 1:03:30PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

592 Soil and Water Conservation Board

	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$553,010	\$603,028	\$625,828	\$628,828	\$628,828
1002 OTHER PERSONNEL COSTS	\$24,191	\$20,750	\$21,000	\$21,000	\$21,000
2001 PROFESSIONAL FEES AND SERVICES	\$464	\$5,000	\$5,000	\$5,000	\$5,000
2002 FUELS AND LUBRICANTS	\$95	\$1,000	\$1,000	\$1,000	\$1,000
2003 CONSUMABLE SUPPLIES	\$2,104	\$2,000	\$2,000	\$2,000	\$2,000
2004 UTILITIES	\$10,268	\$8,500	\$8,500	\$8,500	\$8,500
2005 TRAVEL	\$60,890	\$60,000	\$60,000	\$60,000	\$60,000
2006 RENT - BUILDING	\$20,930	\$25,000	\$25,000	\$25,000	\$25,000
2007 RENT - MACHINE AND OTHER	\$794	\$2,000	\$2,000	\$2,000	\$2,000
2009 OTHER OPERATING EXPENSE	\$16,843	\$20,275	\$20,000	\$20,000	\$20,000
Total, Objects of Expense	\$689,589	\$747,553	\$770,328	\$773,328	\$773,328
Method of Financing					
1 General Revenue Fund	\$689,589	\$747,553	\$770,328	\$773,328	\$773,328
Total, Method of Financing	\$689,589	\$747,553	\$770,328	\$773,328	\$773,328
Full-Time-Equivalent Positions (FTE)	8.0	9.0	9.0	9.0	9.0

Agency code: **592**

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

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-1-1	Program Expertise, Financial & Conservation Implementation Assistance				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$31,954	\$32,593	\$32,593	\$32,593	\$32,593
Total, Objects of Expense	\$31,954	\$32,593	\$32,593	\$32,593	\$32,593
METHOD OF FINANCING:					
1 General Revenue Fund	31,954	32,593	32,593	32,593	32,593
Total, Method of Financing	\$31,954	\$32,593	\$32,593	\$32,593	\$32,593
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.5	0.5	0.5	0.5	0.5

DESCRIPTION

One part-time support position located in Temple Office.

Agency code: **592**

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

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-2-1 Flood Control Dam Maintenance & Structural Repair					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$33,747	\$40,000	\$40,000	\$40,000	\$40,000
Total, Objects of Expense	\$33,747	\$40,000	\$40,000	\$40,000	\$40,000
METHOD OF FINANCING:					
1 General Revenue Fund	33,747	40,000	40,000	40,000	40,000
Total, Method of Financing	\$33,747	\$40,000	\$40,000	\$40,000	\$40,000
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.0	1.0	1.0	1.0	1.0

DESCRIPTION

One full-time support position located in Temple Office.

Agency code: **592**

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

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2-1-1 Implement a Statewide Management Plan for Controlling NPS Pollution					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$59,920	\$59,920	\$59,920	\$61,717	\$61,717
Total, Objects of Expense	\$59,920	\$59,920	\$59,920	\$61,717	\$61,717
METHOD OF FINANCING:					
1 General Revenue Fund	0	0	0	0	0
555 Federal Funds					
66.460.000 Nonpoint Source Implement	59,920	59,920	59,920	61,717	61,717
Total, Method of Financing	\$59,920	\$59,920	\$59,920	\$61,717	\$61,717

DESCRIPTION

One full-time support position located in Temple Office.

Agency code: **592**

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

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2-1-2 Pollution Abatement Plans for Problem Agricultural Areas					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$240,903	\$197,400	\$197,400	\$203,400	\$203,400
Total, Objects of Expense	\$240,903	\$197,400	\$197,400	\$203,400	\$203,400
METHOD OF FINANCING:					
1 General Revenue Fund	240,903	197,400	197,400	203,400	203,400
Total, Method of Financing	\$240,903	\$197,400	\$197,400	\$203,400	\$203,400
FULL-TIME-EQUIVALENT POSITIONS (FTE):	7.0	6.0	6.0	6.0	6.0

DESCRIPTION

Six full-time support staff positions located in Dublin, Mount Pleasant, San Angelo, Harlingen, Nacogdoches, Wharton, and Hale Center Regional Offices.

Agency code: **592**

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

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3-1-1 Provide Financial/Technical Assistance for Water Quantity Enhancement					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$47,174	\$48,118	\$0	\$0	\$0
Total, Objects of Expense	\$47,174	\$48,118	\$0	\$0	\$0
METHOD OF FINANCING:					
1 General Revenue Fund	47,174	48,118	0	0	0
Total, Method of Financing	\$47,174	\$48,118	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.0	1.0	0.0	0.0	0.0

DESCRIPTION

One full-time support staff position located in San Angelo Regional Office

Agency code: **592**

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

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3-1-2 Carrizo Cane Eradication					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$0	\$0	\$48,118	\$49,560	\$49,560
Total, Objects of Expense	\$0	\$0	\$48,118	\$49,560	\$49,560
METHOD OF FINANCING:					
1 General Revenue Fund	0	0	48,118	49,560	49,560
Total, Method of Financing	\$0	\$0	\$48,118	\$49,560	\$49,560
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	0.0	1.0	1.0	1.0

DESCRIPTION

One full-time support staff position located in San Angelo Regional Office.

Agency code: 592

Agency name: Soil and Water Conservation Board

	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$413,698	\$378,031	\$378,031	\$387,270	\$387,270
Total, Objects of Expense	\$413,698	\$378,031	\$378,031	\$387,270	\$387,270
Method of Financing					
1 General Revenue Fund	\$353,778	\$318,111	\$318,111	\$325,553	\$325,553
555 Federal Funds	\$59,920	\$59,920	\$59,920	\$61,717	\$61,717
Total, Method of Financing	\$413,698	\$378,031	\$378,031	\$387,270	\$387,270
Full-Time-Equivalent Positions (FTE)	9.5	8.5	8.5	8.5	8.5