



Operating Budget for Fiscal Year 2018

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

by

Texas State Soil and Water Conservation Board

December 1, 2017

Contents

- 1.A. Certificate of Dual Submission
 - Budget Overview
- 2.A. Summary of Budget by Strategy
- 2.B. Summary of Budget by Method of Finance
- 2.C. Summary of Budget by Object of Expense
- 2.D. Summary of Object Outcomes
- 3.A. Strategy Level Detail
- 4.A. Capital Budget Project Schedule
- 4.B. Federal Funds Supporting Schedule
- 4.C. Federal Funds Tracking Schedule




CERTIFICATE

Agency Name Texas State Soil and Water Conservation Board

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) 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 GOBPP will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-fifth Legislature, Regular Session, 2017.

Chief Executive Office or Presiding Judge

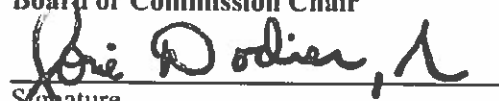

Signature

Rex Isom
Printed Name

Executive Director
Title

December 1, 2017
Date

Board or Commission Chair


Signature

Jose Dodier, Jr.
Printed Name

Chairman
Title

December 1, 2017
Date

Chief Financial Officer


Signature

Kenny Zajicek
Printed Name

Chief Financial Officer
Title

December 1, 2017
Date

Budget Overview
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

592 Soil and Water Conservation Board

Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS				FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
Goal: 1. Soil and Water Conservation Assistance										
1.1.1. Program Management & Assistance	5,640,180	5,619,634			454,936	393,823			6,095,116	6,013,457
1.2.1. Flood Control Dams	10,944,056	9,869,680			8,762,667	10,286,668			19,706,723	20,156,348
Total, Goal	16,584,236	15,489,314			9,217,603	10,680,491			25,801,839	26,169,805
Goal: 2. Administer a Program for Abatement of Agricul Nonpoint Source Pollution										
2.1.1. Statewide Management Plan	1,050,346	966,000			5,960,588	5,034,210			7,010,934	6,000,210
2.1.2. Pollution Abatement Plan	3,842,729	3,790,603			500,395	334,303			4,343,124	4,124,906
Total, Goal	4,893,075	4,756,603			6,460,983	5,368,513			11,354,058	10,125,116
Goal: 3. Protect and Enhance Water Supplies										
3.1.1. Water Conservation And Enhancement	3,273,340	3,971,575				488,684			3,273,340	4,460,259
Total, Goal	3,273,340	3,971,575				488,684			3,273,340	4,460,259
Goal: 4. Indirect Administration										
4.1.1. Indirect Administration	689,589	694,509							689,589	694,509
Total, Goal	689,589	694,509							689,589	694,509
Total, Agency	25,440,240	24,912,001			15,678,586	16,537,688			41,118,826	41,449,689
Total FTEs									68.4	74.1

2.A. Summary of Budget By Strategy

DATE : 12/4/2017

TIME : 8:57:59AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
1 Soil and Water Conservation Assistance			
1 <i>Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts</i>			
1 PROGRAM MANAGEMENT & ASSISTANCE	\$5,909,437	\$6,095,116	\$6,013,457
2 <i>Flood Control Dam Maintenance & Structural Repair</i>			
1 FLOOD CONTROL DAMS	\$18,418,081	\$19,706,723	\$20,156,348
TOTAL, GOAL 1	\$24,327,518	\$25,801,839	\$26,169,805
2 Administer a Program for Abatement of Agricul Nonpoint Source Pollution			
1 <i>Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program</i>			
1 STATEWIDE MANAGEMENT PLAN	\$5,059,344	\$7,010,934	\$6,000,210
2 POLLUTION ABATEMENT PLAN	\$3,846,195	\$4,343,124	\$4,124,906
TOTAL, GOAL 2	\$8,905,539	\$11,354,058	\$10,125,116
3 Protect and Enhance Water Supplies			
1 <i>Conserve and Enhance Water Supplies for the State of Texas</i>			
1 WATER CONSERVATION AND ENHANCEMENT	\$1,996,185	\$3,273,340	\$4,460,259
TOTAL, GOAL 3	\$1,996,185	\$3,273,340	\$4,460,259
4 Indirect Administration			
1 <i>Indirect Administration</i>			
1 INDIRECT ADMINISTRATION	\$700,874	\$689,589	\$694,509
TOTAL, GOAL 4	\$700,874	\$689,589	\$694,509

2.A. Summary of Budget By Strategy

DATE : 12/4/2017

TIME : 8:57:59AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
General Revenue Funds:			
1 General Revenue Fund	\$17,240,849	\$25,440,240	\$24,912,001
	\$17,240,849	\$25,440,240	\$24,912,001
Federal Funds:			
555 Federal Funds	\$18,689,267	\$15,678,586	\$16,537,688
	\$18,689,267	\$15,678,586	\$16,537,688
Other Funds:			
666 Appropriated Receipts	\$0	\$0	\$0
	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$35,930,116	\$41,118,826	\$41,449,689
FULL TIME EQUIVALENT POSITIONS	71.3	68.4	74.1

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2017
 TIME: 8:58:45AM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<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	\$21,369,807	\$24,912,001
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$80,141	\$75,758	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2016-17 GAA)	\$(1,592)	\$(17,578)	\$0
Savings due to Hiring Freeze	\$0	\$(195,254)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$(11,258)	\$11,258	\$0
Art IX, Sec 14.05, UB Authority within the Same Biennium (2016-17 GAA)	\$(4,196,249)	\$4,196,249	\$0
TOTAL, General Revenue Fund	\$17,240,849	\$25,440,240	\$24,912,001
TOTAL, ALL GENERAL REVENUE	\$17,240,849	\$25,440,240	\$24,912,001

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)	\$14,500,000	\$8,523,725	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$15,320,878

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2017
 TIME: 8:58:45AM

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

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
<i>RIDER APPROPRIATION</i>				
	Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$6,196,017	\$7,190,573	\$0
	Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	\$0	\$0	\$1,216,810
<i>LAPSED APPROPRIATIONS</i>				
	Regular Appropriation from MOF Table (2016-17 GAA)	\$(2,006,750)	\$0	\$0
	Savings due to Hiring Freeze	\$0	\$(35,712)	\$0
TOTAL,	Federal Funds	\$18,689,267	\$15,678,586	\$16,537,688
TOTAL, ALL	FEDERAL FUNDS	\$18,689,267	\$15,678,586	\$16,537,688
GRAND TOTAL		\$35,930,116	\$41,118,826	\$41,449,689
 FULL-TIME-EQUIVALENT POSITIONS				
REGULAR APPROPRIATIONS				
	Regular Appropriations from MOF Table (2016-17 GAA)	72.1	72.1	74.1
UNAUTHORIZED NUMBER OVER (BELOW) CAP				
	Unauthorized number below cap	(0.8)	(3.7)	0.0
TOTAL, ADJUSTED FTES		71.3	68.4	74.1
 NUMBER OF 100% FEDERALLY FUNDED FTES				

2.C. Summary of Budget By Object of Expense
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/4/2017**
 TIME: **8:59:30AM**

Agency code: **592**

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

OBJECT OF EXPENSE	EXP 2016	EXP 2017	BUD 2018
1001 SALARIES AND WAGES	\$4,085,803	\$3,937,929	\$4,300,559
1002 OTHER PERSONNEL COSTS	\$132,718	\$138,241	\$134,027
2001 PROFESSIONAL FEES AND SERVICES	\$27,660	\$1,294,017	\$1,261,430
2002 FUELS AND LUBRICANTS	\$35,809	\$40,269	\$67,000
2003 CONSUMABLE SUPPLIES	\$32,059	\$18,414	\$48,000
2004 UTILITIES	\$99,019	\$89,958	\$72,250
2005 TRAVEL	\$407,240	\$380,134	\$439,538
2006 RENT - BUILDING	\$222,300	\$279,663	\$304,800
2007 RENT - MACHINE AND OTHER	\$36,805	\$40,790	\$45,600
2009 OTHER OPERATING EXPENSE	\$10,649,493	\$4,752,382	\$2,305,211
4000 GRANTS	\$20,099,353	\$30,125,191	\$32,471,274
5000 CAPITAL EXPENDITURES	\$101,857	\$21,838	\$0
Agency Total	\$35,930,116	\$41,118,826	\$41,449,689

2.D. Summary of Budget By Objective Outcomes
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/4/2017
 Time: 9:00:11AM

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

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
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	59.70 %	63.50 %	61.00 %
2 <i>Flood Control Dam Maintenance & Structural Repair</i>			
1 % of Flood Control Dams Identified as in Need of Repair	12.00 %	10.70 %	7.89 %
2 Administer a Program for Abatement of Agricl Nonpoint Source Pollution			
1 <i>Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program</i>			
1 Percent of Projects Addressing 303(D) List Impaired Water Bodies	83.00	86.00	65.00
KEY 2 % Problem Areas with Certified Plans	100.00 %	100.00 %	50.00 %
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	1,026.70	8.40	1.50
KEY 2 Predicted Number of Gallons of Water Yielded	3,348,169,691.10	3,105,011,531.10	1,850,000,000.00

Agency code: 592

Agency name: Soil and Water Conservation Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2016

EXP 2017

BUD 2018

5005 Acquisition of Information Resource Technologies

*1/1 Acquisition of Information Resource
 Technologies*

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$12,642

\$40,134

\$29,200

Capital Subtotal OOE, Project 1

\$12,642

\$40,134

\$29,200

Subtotal OOE, Project 1

\$12,642

\$40,134

\$29,200

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$12,642

\$36,434

\$24,600

GO 555 Federal Funds

\$0

\$3,700

\$4,600

Capital Subtotal TOF, Project 1

\$12,642

\$40,134

\$29,200

Subtotal TOF, Project 1

\$12,642

\$40,134

\$29,200

Capital Subtotal, Category 5005

\$12,642

\$40,134

\$29,200

Informational Subtotal, Category 5005

Total, Category 5005

\$12,642

\$40,134

\$29,200

AGENCY TOTAL -CAPITAL

\$12,642

\$40,134

\$29,200

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$12,642

\$40,134

\$29,200

4.A. Capital Budget Project Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2017
 TIME : 9:01:00AM

Agency code: **592**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$12,642	\$36,434	\$24,600
555 Federal Funds	\$0	\$3,700	\$4,600
Total, Method of Financing-Capital	\$12,642	\$40,134	\$29,200
Total, Method of Financing	\$12,642	\$40,134	\$29,200
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$12,642	\$36,434	\$24,600
GO GENERAL OBLIGATION BONDS	\$0	\$3,700	\$4,600
Total, Type of Financing-Capital	\$12,642	\$40,134	\$29,200
Total, Type of Financing	\$12,642	\$40,134	\$29,200

4.B. Federal Funds Supporting Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2017
TIME: 9:01:39AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
10.912.000 ENVIRONMENTAL QUALITY INC			
1 - 1 - 1 PROGRAM MANAGEMENT & ASSISTANCE	83,984	454,936	393,823
2 - 1 - 2 POLLUTION ABATEMENT PLAN	70,498	500,395	334,303
TOTAL, ALL STRATEGIES	\$154,482	\$955,331	\$728,126
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$154,482	\$955,331	\$728,126
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.916.000 Watershed Rehabilitation Program			
1 - 2 - 1 FLOOD CONTROL DAMS	14,540,508	1,896,484	8,664,609
TOTAL, ALL STRATEGIES	\$14,540,508	\$1,896,484	\$8,664,609
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$14,540,508	\$1,896,484	\$8,664,609
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.923.000 Emergency Watershed Protection			
1 - 2 - 1 FLOOD CONTROL DAMS	0	6,866,183	1,622,059
TOTAL, ALL STRATEGIES	\$0	\$6,866,183	\$1,622,059
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$6,866,183	\$1,622,059
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.625.000 WILDLIFE CONSERVATION & RESTORATION			
2 - 1 - 1 STATEWIDE MANAGEMENT PLAN	83,762	62,367	188,081

4.B. Federal Funds Supporting Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2017
TIME: 9:01:39AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
TOTAL, ALL STRATEGIES	\$83,762	\$62,367	\$188,081
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$83,762	\$62,367	\$188,081
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.738.000 Justice Assistance Grant			
3 - 1 - 1 WATER CONSERVATION AND ENHANCEM	0	0	488,684
TOTAL, ALL STRATEGIES	\$0	\$0	\$488,684
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$488,684
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.460.000 Nonpoint Source Implement			
2 - 1 - 1 STATEWIDE MANAGEMENT PLAN	3,910,515	5,898,221	4,846,129
TOTAL, ALL STRATEGIES	\$3,910,515	\$5,898,221	\$4,846,129
ADDL FED FNDS FOR EMPL BENEFITS	157,835	183,583	161,027
TOTAL, FEDERAL FUNDS	\$4,068,350	\$6,081,804	\$5,007,156
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2017
 TIME: 9:01:39AM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
10.912.000 ENVIRONMENTAL QUALITY INC	154,482	955,331	728,126
10.916.000 Watershed Rehabilitation Program	14,540,508	1,896,484	8,664,609
10.923.000 Emergency Watershed Protection	0	6,866,183	1,622,059
15.625.000 WILDLIFE CONSERVATION & RESTORATION	83,762	62,367	188,081
16.738.000 Justice Assistance Grant	0	0	488,684
66.460.000 Nonpoint Source Implement	3,910,515	5,898,221	4,846,129
TOTAL, ALL STRATEGIES	\$18,689,267	\$15,678,586	\$16,537,688
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	157,835	183,583	161,027
TOTAL, FEDERAL FUNDS	\$18,847,102	\$15,862,169	\$16,698,715
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2017
 TIME : 9:02:23AM

Agency code: 592

Agency name: Soil and Water Conservation Board

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 10.912.000 ENVIRONMENTAL QUALITY INC									
2014	\$482,550	\$337,895	\$70,498	\$74,157	\$0	\$0	\$0	\$482,550	\$0
2015	\$1,089,284	\$0	\$83,984	\$670,997	\$334,303	\$0	\$0	\$1,089,284	\$0
2016	\$316,000	\$0	\$0	\$210,177	\$105,823	\$0	\$0	\$316,000	\$0
2017	\$288,000	\$0	\$0	\$0	\$288,000	\$0	\$0	\$288,000	\$0
Total	\$2,175,834	\$337,895	\$154,482	\$955,331	\$728,126	\$0	\$0	\$2,175,834	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2017
 TIME : 9:02:23AM

Agency code: 592

Agency name: Soil and Water Conservation Board

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 10.916.000 Watershed Rehabilitation Program									
2014	\$20,213,715	\$1,083,800	\$14,540,508	\$0	\$4,589,407	\$0	\$0	\$20,213,715	\$0
2015	\$7,209,000	\$0	\$0	\$1,896,484	\$4,075,202	\$1,237,314	\$0	\$7,209,000	\$0
2016	\$916,800	\$0	\$0	\$0	\$0	\$916,800	\$0	\$916,800	\$0
2017	\$4,971,510	\$0	\$0	\$0	\$0	\$4,971,510	\$0	\$4,971,510	\$0
Total	\$33,311,025	\$1,083,800	\$14,540,508	\$1,896,484	\$8,664,609	\$7,125,624	\$0	\$33,311,025	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2017
 TIME : 9:02:23AM

Agency code: 592

Agency name: Soil and Water Conservation Board

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

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2017
 TIME : 9:02:23AM

Agency code: 592

Agency name: Soil and Water Conservation Board

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<u>CFDA 15.625.000 WILDLIFE CONSERVATION & RESTORATION</u>									
2014	\$350,000	\$15,790	\$83,762	\$62,367	\$188,081	\$0	\$0	\$350,000	\$0
Total	\$350,000	\$15,790	\$83,762	\$62,367	\$188,081	\$0	\$0	\$350,000	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2017
 TIME : 9:02:23AM

Agency code: 592

Agency name: Soil and Water Conservation Board

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<u>CFDA 16.738.000 Justice Assistance Grant</u>									
2016	\$189,500	\$0	\$0	\$0	\$178,684	\$0	\$0	\$178,684	\$10,816
2017	\$310,000	\$0	\$0	\$0	\$310,000	\$0	\$0	\$310,000	\$0
Total	\$499,500	\$0	\$0	\$0	\$488,684	\$0	\$0	\$488,684	\$10,816
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2017
 TIME : 9:02:23AM

Agency code: 592

Agency name: Soil and Water Conservation Board

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	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	\$3,715,500	\$0
2013	\$3,522,000	\$1,050,192	\$1,138,642	\$1,121,229	\$211,937	\$0	\$0	\$3,522,000	\$0
2014	\$3,603,000	\$474,114	\$1,178,502	\$1,387,942	\$562,442	\$0	\$0	\$3,603,000	\$0
2015	\$3,565,900	\$0	\$1,257,671	\$1,701,104	\$607,125	\$0	\$0	\$3,565,900	\$0
2016	\$3,685,500	\$0	\$0	\$1,719,098	\$976,624	\$989,778	\$0	\$3,685,500	\$0
2017	\$3,812,500	\$0	\$0	\$0	\$2,691,462	\$1,121,038	\$0	\$3,812,500	\$0
Total	\$21,904,400	\$4,336,274	\$4,152,112	\$6,144,171	\$5,161,027	\$2,110,816	\$0	\$21,904,400	\$0
<hr/>									
Empl. Benefit Payment		\$164,905	\$157,835	\$183,583	\$161,027	\$0	\$0	\$667,350	