



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

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CERTIFICATE

Agency Name Texas State Soil and Water Conservation Board

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the 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

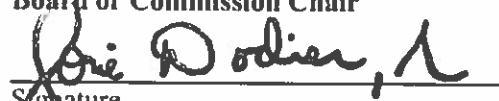

Signature

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

DATE : 12/4/2017
 TIME : 8:57:59AM

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

	EXP 2016	EXP 2017	BUD 2018
Goal/Objective/STRATEGY			
1 Soil and Water Conservation Assistance			
1 <i>Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts</i>	\$5,909,437	\$6,095,116	\$6,013,457
2 <i>Flood Control Dam Maintenance & Structural Repair</i>	\$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 Agricl 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>	\$700,874	\$689,589	\$694,509
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
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/4/2017
 TIME : 8:57:59AM

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
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Federal Funds:

555 Federal Funds	\$18,689,267	\$15,678,586	\$16,537,688
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Other Funds:

666 Appropriated Receipts	\$0	\$0	\$0
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TOTAL, METHOD OF FINANCING	\$35,930,116	\$41,118,826	\$41,449,689
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FULL TIME EQUIVALENT POSITIONS	71.3	68.4	74.1
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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: **502** 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>			
KEY 1 % of Flood Control Dams Identified as in Need of Repair	12.00 %	10.70 %	7.89 %
2 Administer a Program for Abatement of Agricul Nonpoint Source Pollution			
1 <i>Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program</i>			
KEY 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>			
KEY 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

3.A. Strategy Level Detail

DATE: 12/1/2017
 TIME: 3:41:42PM
 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: 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 2016	EXP 2017	BUD 2018
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Output Measures:

1	Number of Grants-related Claims Processed	2,728.00	2,723.00	2,324.00
KEY 2	# of Contacts w/Districts to provide Conservation Education Assistance	18,825.00	17,253.00	18,625.00

Efficiency Measures:

1	Average Number of Days to Process a Grants-Related Claim	1.80	2.00	3.80
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Explanatory/Input Measures:

1	Percent of Districts Receiving Technical Assistance Funds	100.00	100.00	100.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$995,459	\$1,001,459	\$1,000,362
1002	OTHER PERSONNEL COSTS	\$30,510	\$29,319	\$30,000
2001	PROFESSIONAL FEES AND SERVICES	\$5,024	\$12,925	\$3,500
2002	FUELS AND LUBRICANTS	\$247	\$166	\$2,500
2003	CONSUMABLE SUPPLIES	\$10,075	\$2,579	\$3,000
2004	UTILITIES	\$23,543	\$24,203	\$18,000
2005	TRAVEL	\$226,463	\$217,310	\$237,138
2006	RENT - BUILDING	\$20,411	\$32,120	\$45,000
2007	RENT - MACHINE AND OTHER	\$2,001	\$2,739	\$1,000
2009	OTHER OPERATING EXPENSE	\$126,235	\$134,590	\$99,630
4000	GRANTS	\$4,459,677	\$4,637,706	\$4,573,327
5000	CAPITAL EXPENDITURES	\$9,792	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,909,437	\$6,095,116	\$6,013,457

Method of Financing:

1	General Revenue Fund	\$5,825,453	\$5,640,180	\$5,619,634
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,825,453	\$5,640,180	\$5,619,634

3.A. Strategy Level Detail

DATE: 12/1/2017
TIME: 3:41:42PM

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: 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 2016	EXP 2017	BUD 2018
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Method of Financing:

555 Federal Funds				
10.912.000 ENVIRONMENTAL QUALITY INC	\$83,984	\$454,936	\$393,823	

CFDA Subtotal, Fund 555	\$83,984	\$454,936	\$393,823	
SUBTOTAL, MOF (FEDERAL FUNDS)	\$83,984	\$454,936	\$393,823	

TOTAL, METHOD OF FINANCE :	\$5,909,437	\$6,095,116	\$6,013,457	
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FULL TIME EQUIVALENT POSITIONS:	14.0	14.0	14.0	
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3.A. Strategy Level Detail

DATE: 12/1/2017
TIME: 3:41:42PM

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: 1 Soil and Water Conservation Assistance
 OBJECTIVE: 1 Provide Prog Expertise, Finan Asst. & Tech Guide to All SWC Districts
 STRATEGY: 2 Rural and Urban Conservation Outreach

Service Categories:

Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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Output Measures:

1 Number of District Meetings Attended

2,005.00

1,876.00

1,799.00

TOTAL, METHOD OF FINANCE :

FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

DATE: 12/1/2017
 TIME: 3:41:42PM
 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: 1 Soil and Water Conservation Assistance
 OBJECTIVE: 2 Flood Control Dam Maintenance & Structural Repair
 STRATEGY: 1 Flood Control Dam Maintenance & Structural Repair

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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Output Measures:

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

1.00	18.00	3.00
2.00	10.00	1.00

Objects of Expense:

1001 SALARIES AND WAGES	\$262,452	\$271,307	\$262,600
1002 OTHER PERSONNEL COSTS	\$4,192	\$4,736	\$5,000
2001 PROFESSIONAL FEES AND SERVICES	\$3,232	\$1,266,603	\$1,218,430
2002 FUELS AND LUBRICANTS	\$6,094	\$6,682	\$8,500
2003 CONSUMABLE SUPPLIES	\$1,474	\$1,344	\$500
2004 UTILITIES	\$6,132	\$5,337	\$3,250
2005 TRAVEL	\$22,315	\$24,833	\$20,000
2006 RENT - BUILDING	\$6,559	\$11,016	\$10,000
2007 RENT - MACHINE AND OTHER	\$407	\$433	\$300
2009 OTHER OPERATING EXPENSE	\$9,949,102	\$4,275,714	\$500,000
4000 GRANTS	\$8,149,283	\$13,838,718	\$18,127,768
5000 CAPITAL EXPENDITURES	\$6,839	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$18,418,081	\$19,706,723	\$20,156,348

Method of Financing:

1 General Revenue Fund	\$3,877,573	\$10,944,056	\$9,869,680
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$3,877,573	\$10,944,056	\$9,869,680

Method of Financing:

555 Federal Funds	\$14,540,508	\$1,896,484	\$8,664,609
10,916,000 Watershed Rehabilitation Program	\$0	\$6,866,183	\$1,622,059
10,923,000 Emergency Watershed Protection			

3.A. Strategy Level Detail

DATE: 12/1/2017
 TIME: 3:41:42PM
 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: 1 Soil and Water Conservation Assistance
 OBJECTIVE: 2 Flood Control Dam Maintenance & Structural Repair
 STRATEGY: 1 Flood Control Dam Maintenance & Structural Repair

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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CFDA Subtotal, Fund	555	\$14,540,508	\$8,762,667	\$10,286,668
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SUBTOTAL, MOF (FEDERAL FUNDS)		\$14,540,508	\$8,762,667	\$10,286,668
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TOTAL, METHOD OF FINANCE :		\$18,418,081	\$19,706,723	\$20,156,348
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FULL TIME EQUIVALENT POSITIONS:		5.0	5.0	5.0
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3.A. Strategy Level Detail

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

DATE: 12/1/2017
 TIME: 3:41:42PM

Agency code: **592** Agency name: **Soil and Water Conservation Board**
 GOAL: 2 Administer a Program for Abatement of Agricul Nonpoint Source Pollution
 OBJECTIVE: 1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program
 STRATEGY: 1 Implement a Statewide Management Plan for Controlling NPS Pollution

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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Output Measures:

KEY 1 # of Proposals for Federal Grant Funding Evaluated 32.00 0.00 25.00

Objects of Expense:

1001 SALARIES AND WAGES	\$527,425	\$559,930	\$540,000
1002 OTHER PERSONNEL COSTS	\$13,397	\$14,646	\$15,000
2001 PROFESSIONAL FEES AND SERVICES	\$3,750	\$294	\$3,750
2002 FUELS AND LUBRICANTS	\$3,784	\$4,870	\$6,000
2003 CONSUMABLE SUPPLIES	\$6,802	\$2,283	\$17,000
2004 UTILITIES	\$13,157	\$11,796	\$9,500
2005 TRAVEL	\$34,800	\$29,427	\$30,500
2006 RENT - BUILDING	\$17,663	\$26,794	\$26,000
2007 RENT - MACHINE AND OTHER	\$14,248	\$13,716	\$15,500
2009 OTHER OPERATING EXPENSE	\$274,760	\$154,908	\$1,487,460
4000 GRANTS	\$4,098,135	\$6,192,270	\$3,849,500
5000 CAPITAL EXPENDITURES	\$51,423	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$5,059,344	\$7,010,934	\$6,000,210

Method of Financing:

1 General Revenue Fund \$1,065,067 \$1,050,346 \$966,000

SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$1,065,067 \$1,050,346 \$966,000

Method of Financing:

555 Federal Funds

15,625,000 WILDLIFE CONSERVATION & RESTORATION \$83,762 \$62,367 \$188,081

66,460,000 Nonpoint Source Implement \$3,910,515 \$5,898,221 \$4,846,129

CFDA Subtotal, Fund 555 \$3,994,277 \$5,960,588 \$5,034,210

3.A. Strategy Level Detail

DATE: 12/1/2017
 TIME: 3:41:42PM
 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: 2 Administer a Program for Abatement of Agricul Nonpoint Source Pollution
 OBJECTIVE: 1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program
 STRATEGY: 1 Implement a Statewide Management Plan for Controlling NPS Pollution

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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SUBTOTAL, MOF (FEDERAL FUNDS) \$3,994,277 \$5,960,588 \$5,034,210

Method of Financing:
 666 Appropriated Receipts \$0 \$0 \$0

SUBTOTAL, MOF (OTHER FUNDS) \$0 \$0 \$0

TOTAL, METHOD OF FINANCE : \$5,059,344 \$7,010,934 \$6,000,210

FULL TIME EQUIVALENT POSITIONS: 10.0 8.5 10.0

3.A. Strategy Level Detail

DATE: 12/1/2017
 TIME: 3:41:42PM
 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: 2 Administer a Program for Abatement of Agricul Nonpoint Source Pollution
 OBJECTIVE: 1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program
 STRATEGY: 2 Pollution Abatement Plans for Problem Agricultural Areas

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY	1 Number of Pollution Abatement Plans Certified	254.00	184.00	137.00
	2 Number of Water Quality Treatment Grants Made	157.00	169.00	137.00

Efficiency Measures:				
1	Average Number of Days to Certify Pollution Abatement Plans	5.20	6.30	12.50

Objects of Expense:				
1001	SALARIES AND WAGES	\$1,498,582	\$1,318,481	\$1,525,763
1002	OTHER PERSONNEL COSTS	\$48,597	\$57,036	\$57,500
2001	PROFESSIONAL FEES AND SERVICES	\$10,922	\$13,624	\$26,750
2002	FUELS AND LUBRICANTS	\$21,963	\$23,166	\$40,000
2003	CONSUMABLE SUPPLIES	\$10,611	\$8,022	\$23,000
2004	UTILITIES	\$39,014	\$32,927	\$26,000
2005	TRAVEL	\$32,205	\$26,858	\$40,000
2006	RENT - BUILDING	\$134,785	\$160,342	\$168,800
2007	RENT - MACHINE AND OTHER	\$18,796	\$22,477	\$25,800
2009	OTHER OPERATING EXPENSE	\$83,077	\$101,291	\$159,271
4000	GRANTS	\$1,926,356	\$2,578,900	\$2,032,022
5000	CAPITAL EXPENDITURES	\$21,287	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,846,195	\$4,343,124	\$4,124,906

Method of Financing:				
1	General Revenue Fund	\$3,775,697	\$3,842,729	\$3,790,603
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,775,697	\$3,842,729	\$3,790,603

Method of Financing:
 555 Federal Funds

3.A. Strategy Level Detail

DATE: 12/1/2017
 TIME: 3:41:42PM
 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: 2 Administer a Program for Abatement of Agricul Nonpoint Source Pollution
 OBJECTIVE: 1 Reduce Agricultural/Silvicultural NPS Pollution w/Prevention Program
 STRATEGY: 2 Pollution Abatement Plans for Problem Agricultural Areas

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
	10.912.000 ENVIRONMENTAL QUALITY INC	\$70,498	\$500,395	\$334,303
	CFDA Subtotal, Fund 555	\$70,498	\$500,395	\$334,303
	SUBTOTAL, MOF (FEDERAL FUNDS)	\$70,498	\$500,395	\$334,303
	TOTAL, METHOD OF FINANCE :	\$3,846,195	\$4,343,124	\$4,124,906
	FULL TIME EQUIVALENT POSITIONS:	30.3	29.4	30.1

3.A. Strategy Level Detail

DATE: 12/1/2017
 TIME: 3:41:42PM
 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: 3 Protect and Enhance Water Supplies
 OBJECTIVE: 1 Conserve and Enhance Water Supplies for the State of Texas
 STRATEGY: 1 Provide Financial/Technical Assistance for Water Quantity Enhancement

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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Output Measures:

KEY 1	Number of Acres of Brush Treated	41,207.70	30,202.50	29,638.00
2	Number of Acres of Brush Under Resource Management Plan	29,852.20	70,842.40	145,000.00

Efficiency Measures:

1	Average Cost Per Acre of Mechanical Brush Clearing	129.49	156.90	145.00
2	Average Cost Per Acre of Chemical Brush Clearing	18.35	17.92	21.00

Objects of Expense:

1001	SALARIES AND WAGES	\$248,875	\$233,742	\$418,000
1002	OTHER PERSONNEL COSTS	\$9,144	\$8,313	\$11,527
2001	PROFESSIONAL FEES AND SERVICES	\$1,820	\$107	\$4,000
2002	FUELS AND LUBRICANTS	\$3,551	\$5,290	\$9,000
2003	CONSUMABLE SUPPLIES	\$1,550	\$2,082	\$2,500
2004	UTILITIES	\$6,642	\$5,427	\$7,000
2005	TRAVEL	\$26,713	\$20,816	\$50,000
2006	RENT - BUILDING	\$26,104	\$28,461	\$30,000
2007	RENT - MACHINE AND OTHER	\$653	\$631	\$1,000
2009	OTHER OPERATING EXPENSE	\$198,392	\$69,036	\$38,575
4000	GRANTS	\$1,465,902	\$2,877,597	\$3,888,657
5000	CAPITAL EXPENDITURES	\$6,839	\$21,838	\$0
TOTAL, OBJECT OF EXPENSE		\$1,996,185	\$3,273,340	\$4,460,259

Method of Financing:

1	General Revenue Fund	\$1,996,185	\$3,273,340	\$3,971,575
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,996,185	\$3,273,340	\$3,971,575

3.A. Strategy Level Detail

DATE: 12/1/2017
 TIME: 3:41:42PM
 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: 3 Protect and Enhance Water Supplies
 OBJECTIVE: 1 Conserve and Enhance Water Supplies for the State of Texas
 STRATEGY: 1 Provide Financial/Technical Assistance for Water Quantity Enhancement

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Method of Financing:				
555	Federal Funds			
	16,738,000 Justice Assistance Grant	\$0	\$0	\$488,684
CFDA Subtotal, Fund	555	\$0	\$0	\$488,684
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$488,684

Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0

TOTAL, METHOD OF FINANCE :		\$1,996,185	\$3,273,340	\$4,460,259
FULL TIME EQUIVALENT POSITIONS:		4.0	3.5	6.0

3.A. Strategy Level Detail

DATE: 12/1/2017
 TIME: 3:41:42PM
 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: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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Objects of Expense:

1001	SALARIES AND WAGES	\$553,010	\$553,010	\$553,834
1002	OTHER PERSONNEL COSTS	\$26,878	\$24,191	\$15,000
2001	PROFESSIONAL FEES AND SERVICES	\$2,912	\$464	\$5,000
2002	FUELS AND LUBRICANTS	\$170	\$95	\$1,000
2003	CONSUMABLE SUPPLIES	\$1,547	\$2,104	\$2,000
2004	UTILITIES	\$10,531	\$10,268	\$8,500
2005	TRAVEL	\$64,744	\$60,890	\$61,900
2006	RENT - BUILDING	\$16,778	\$20,930	\$25,000
2007	RENT - MACHINE AND OTHER	\$700	\$794	\$2,000
2009	OTHER OPERATING EXPENSE	\$17,927	\$16,843	\$20,275
5000	CAPITAL EXPENDITURES	\$5,677	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$700,874	\$689,589	\$694,509

Method of Financing:

1	General Revenue Fund	\$700,874	\$689,589	\$694,509
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$700,874	\$689,589	\$694,509

Method of Financing:

666	Appropriated Receipts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0

TOTAL, METHOD OF FINANCE : \$700,874 \$689,589 \$694,509

FULL TIME EQUIVALENT POSITIONS: 8.0 8.0 9.0

3.A. Strategy Level Detail

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

DATE: 12/1/2017
TIME: 3:41:42PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$35,930,116	\$41,118,826	\$41,449,689
METHODS OF FINANCE :	\$35,930,116	\$41,118,826	\$41,449,689
FULL TIME EQUIVALENT POSITIONS:	71.3	68.4	74.1

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

I/I Acquisition of Information Resource Technologies

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

Capital Subtotal OOE, Project 1

\$12,642

\$40,134

\$29,200

\$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

\$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:

Capital

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:

Capital

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	EXP 2016	EXP 2017	BUD 2018
CFDA NUMBER/ STRATEGY						
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 FUNDS 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		FLLOOD 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 FUNDS 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		FLLOOD CONTROL DAMS	0	6,866,183	1,622,059	
		TOTAL, ALL STRATEGIES	\$0	\$6,866,183	\$1,622,059	
		ADDL FED FUNDS 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 FUNDS 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	0	0	488,684		
3 - 1 - 1 WATER CONSERVATION AND ENHANCEN					
TOTAL, ALL STRATEGIES	\$0	\$0	\$488,684		
ADDL FED FUNDS 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					
TOTAL, ALL STRATEGIES	3,910,515	5,898,221	4,846,129		
ADDL FED FUNDS FOR EMPL BENEFITS	\$3,910,515	\$5,898,221	\$4,846,129		
TOTAL, FEDERAL FUNDS	157,835	183,583	161,027		
ADDL GR FOR EMPL BENEFITS	\$4,068,350	\$6,081,804	\$5,007,156		
	\$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**

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

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

TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS

TOTAL, FEDERAL FUNDS

TOTAL, ADDL GR FOR EMPL BENEFITS

	\$18,689,267	\$15,678,586	\$16,537,688
	157,835	183,583	161,027
	\$18,847,102	\$15,862,169	\$16,698,715
	\$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	\$482,550	\$0
2015	\$1,089,284	\$0	\$83,984	\$670,997	\$334,303	\$0	\$1,089,284	\$0
2016	\$316,000	\$0	\$0	\$210,177	\$105,823	\$0	\$316,000	\$0
2017	\$288,000	\$0	\$0	\$288,000	\$0	\$0	\$288,000	\$0
Total	\$2,175,834	\$337,895	\$154,482	\$955,331	\$728,126	\$0	\$2,175,834	\$0

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 16.738.000 Justice Assistance Grant								
2016	\$189,500	\$0	\$0	\$178,684	\$0	\$0	\$178,684	\$10,816
2017	\$310,000	\$0	\$0	\$310,000	\$0	\$0	\$310,000	\$0
Total	\$499,500	\$0	\$0	\$488,684	\$0	\$0	\$488,684	\$10,816

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	\$3,715,500	\$0
2013	\$3,522,000	\$1,050,192	\$1,138,642	\$1,121,229	\$211,937	\$0	\$3,522,000	\$0
2014	\$3,603,000	\$474,114	\$1,178,502	\$1,387,942	\$562,442	\$0	\$3,603,000	\$0
2015	\$3,565,900	\$0	\$1,257,671	\$1,701,104	\$607,125	\$0	\$3,565,900	\$0
2016	\$3,685,500	\$0	\$0	\$1,719,098	\$976,624	\$989,778	\$3,685,500	\$0
2017	\$3,812,500	\$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	\$21,904,400	\$0

Empl. Benefit Payment	\$164,905	\$157,835	\$183,583	\$161,027	\$0	\$0	\$667,350
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