



Legislative Appropriations Request

For Fiscal Years 2024 and 2025

Submitted to the Office of the Governor, Budget
Division and the Legislative Budget Board

– *Texas Agriculture Matters*–

TEXAS DEPARTMENT OF AGRICULTURE

August 16, 2022





Sid Miller ★ Commissioner of Agriculture

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Texas Department of Agriculture

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Administrator's Statement

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AGENCY INFORMATION

The Texas Department of Agriculture's (TDA) mission is to partner with all Texans to make Texas the nation's leader in agriculture, fortify our economy, empower rural communities, promote healthy lifestyles, and cultivate winning strategies for rural, suburban and urban Texas through exceptional service and the common threads of agriculture in our daily lives. TDA believes that Texas Agriculture Matters to every business, citizen, and visitor in Texas. As the second largest industry in the state, agriculture sustains our economy, and provides stability when other sectors of the economy fail. Texas is critical to food security in the United States, and nations around the world depend on Texas exports to help feed and clothe their citizens.

While the agricultural industry is vital to Texas, TDA's statutory responsibilities covers a wide spectrum of industries and activities. The agency operates four distinct program divisions: Agriculture and Consumer Protection, Food and Nutrition, Trade & Business Development, and the Administration.

- The Agriculture and Consumer Protection Division is responsible for protecting the agriculture industry and the public through regulatory programs designed to monitor the accuracy of weights and measures, protect against the movement of harmful pests into Texas, license and train pesticide applicators (both agriculture and structural pest), oversee worker protection, register pesticides for sale in the state and license hemp producers.
- TDA's Food and Nutrition Division is responsible for providing funding and assistance for a variety of food and nutrition programs, including twelve federal child and special nutrition programs and more than \$1.28 billion in federal money over the biennium used to fund the programs for the State of Texas.
- The Trade & Business Development Division goal is to expand trade opportunities and support communities that sustain agriculture. This division houses several diverse program areas including the State Office of Rural Health, administration of the federal Community Development Block Grant Program, the Texas Office of Produce Safety, livestock export facilities, rural economic development programs, administration of the Texas Agricultural Finance Authority, agricultural marketing including the GO TEXAN program, and other state, federal, and donation based grant programs.
- The Administration Division assists all the above program areas through services such as legal, information technology, financial services, internal audit, communications and executive. These operations are essential to the success of the agency and all the programs it administers.

TDA respectfully submits this LAR, which has been developed to meet the agency's service delivery expectations of the Governor, the Legislature, and the citizens of Texas.

SIGNIFICANT CHANGES IN POLICY AND PROVISION OF SERVICES

LEGISLATIVE CHANGES:

Leading up to the 87th legislative session, TDA underwent review by the Sunset Commission. The Commission found that the agency was functioning incredibly well, and TDA received very few public comments that took issue with the quality of services provided. The Sunset Bill (SB 703 from 87 R) eliminated the underutilized aquaculture licensing and abolished obsolete advisory committee statutes. These provisions were implemented without issue.

An amendment to the bill required TDA to create a Farmer Mental Health and Suicide Prevention Program. TDA applied for and received a one-time \$500,000 grant from the US Department of Agriculture (USDA) to establish this program. The TDA State Office of Rural Health (SORH) worked with the AgriSafe Network to create a helpline to provide mental health resources and support to rural and agricultural community members. SORH also partnered with the Southwest Ag Center at UT Tyler to create the "Seasons Change, You Remain" campaign to inform the agricultural community about the helpline and educate readers on how to identify signs that someone may

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need support. Since the funding was a one-time grant from USDA, TDA will be requesting funding to continue this valuable program.

Two other amendments to SB 703, TDA's Sunset Bill, were also added. One aligned state hemp regulation with federal rules by increasing the days allowed between pre-harvest testing and harvest from 20 to 30. This amendment gave Texas hemp producers the same flexibility as those in other states. The second amendment required a report on the GO TEXAN Program to be delivered to the Sunset Commission. This report is scheduled to be delivered on time.

HB 2089 (87 R) established the Plant Pest and Disease Detection and Surveillance Program. This program requires TDA to enter into cooperative agreements with institutions of higher education to conduct research and surveillance on plant pest and disease threats in the state. TDA is statutorily required to seek input from interested parties such as Plains Cotton Growers, Texas Farm Bureau, and Texas Nursery and Landscape Association on pests and diseases of concern. The Agriculture and Consumer Protection (ACP) division is also required to submit a yearly report on action plans that it has developed to mitigate identified plant pests and disease threats.

During the third special session of the 87th legislature, TDA was appropriated an additional \$100 million in SB 8 from federal COVID funding. \$95 million of this funding went to food banks across the state for infrastructure improvements related to COVID demand. The other \$5 million was allocated to the Home Delivered Meals Program to increase its ability to provide services.

IMPACT OF POLICY CHANGES ON PROGRAMS:

The Texas Agricultural Finance Authority ("TAFAs"), within the Texas Department of Agriculture ("TDA"), is mandated to promote the expansion, development, and diversification of Texas agricultural products and to further economic development in rural areas of Texas. During the 87th Legislature, rider language was clarified to allow TAFAs to issue and service bonds. TDA/TAFAs are currently working through the process to request issuance of general obligation bonds to provide financial assistance to eligible agricultural businesses and, to the extent permitted by law, to other rural economic development projects.

SIGNIFICANT EXTERNALITIES

BUDGET MANAGEMENT RESTRICTIONS:

TDA's Rider 4, Transfer Authority, prohibits transfers between cost recovery programs or from non-related programs into a cost recovery program. TDA needs the same transfer flexibility in cost recovery programs that is afforded in all other programs per Article IX, Sec. 14.01, Appropriation Transfers. Due to many variables such as weather, disease, and the economy, some flexibility is needed to ensure TDA can appropriately administer these cost recovery programs should an unforeseen circumstance arise. TDA is also disallowed from utilizing funds collected that exceed the Comptroller's Biennial Revenue Estimate. In 87 R, TDA was given unexpended balance authority within the biennium, but this structure is not financially logical for all of our programs as some of them operate outside of a two-year cycle.

The 86th Legislature passed HB 1325 which implemented the Hemp Program in Texas. TDA implemented this program in FY 2020. Currently, there are approximately 850 active hemp licenses. The Hemp program costs more to administer than TDA is currently bringing in through hemp application and license fees. Rider 30 from 87 R requires TDA to provide a quarterly report on the Hemp Program to the Legislative Budget Board, the Senate Finance Committee, and the House Appropriations Committee. The current language of this rider asks for statistics for the previous year of the program, which does not provide useful information to the LBB and

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committees as the statistics remain stagnant. TDA suggests updating the language to require statistics from the current year as well as eliminate a requirement for information about a program that is housed within the Department of State Health Services.

Comptroller requires CARES funding to be set up in a special appropriation in Fund 0325. There is no cash available to cover costs in that fund until a draw down is done from the grantor. TDA has very little GR and no authority to transfer into fund 0325 to cover costs while awaiting reimbursement. TDA currently does not have a rider that allows us to borrow GR to cover federal cash flow issues.

IMPACT OF COVID-19

The COVID-19 pandemic impacted TDA operations, but TDA was able to successfully navigate most of the hurdles. TDA operations never shut down, and the agency continued to provide exceptional service to our constituents. TDA staff have returned to the office, although we have implemented a hybrid telework schedule allowing employees to work up to 50% from home. TDA continues to administer significant amounts of federal funds related to addressing COVID impacts, assisting sectors drastically impacted by the pandemic, and enhancing food availability to needy communities and individuals.

SIGNIFICANT RIDER CHANGES REQUESTED

RIDER 2: TDA requests an exemption from the capital rider provisions when gifts, grants, inter-local funds and federal funds are received in excess of the amounts identified in the capital rider and when the donor, grantor or federal agency's intent is for TDA to utilize those funds for specific capital item purchases.

RIDER 4: Texas Government Code, Section 2106.003, requires a state agency that charges fees for services it provides prepare annually an indirect cost recovery plan. In a 2017 Cost Recovery Audit, the State Auditor's Office (SAO) recommended that TDA prepare and implement an annual indirect cost recovery plan to ensure cost recovery funds are contributing their fair share to the agency's indirect costs. In the 2020 SAO follow-up audit, the SAO concluded that this recommendation had not been implemented. The inability to transfer cost recovery funds between direct strategies and indirect strategies prevents TDA from being able to comply with this statute and address the audit finding. An annual indirect cost recovery plan will realign the cost recovery funding between direct and indirect strategies each year, using direct salaries as the basis for calculating indirect costs by cost recovery program. These allocations will change every year as the direct salaries of the agency change, but without the ability to make transfers of cost recovery funds between strategies, TDA cannot implement the results of the annual indirect cost recovery plan.

RIDER 13: The agency is seeking specific Unexpended Balance authority related to the Permanent Endowment funds related to rural healthcare investment and capital improvement programs to allow TDA access to these dedicated funds to fully utilize them in future years.

RIDER 20: In addition to updated amounts throughout this Cost Recovery rider, TDA also requests to remove "other direct and indirect costs" associated with the Hemp program since hemp is a dedicated GR account and is responsible for paying employee fringe benefits directly. Additionally, TDA seeks authority to utilize any revenues collected over the estimated appropriations for program expenses.

DELETE RIDER 27: The food desert study required by this rider will be completed before the 88th session, so this rider is no longer needed.

DELETE RIDER 29: TDA respectfully requests deletion of this rider so the Commissioner may carry out his duties as the Commissioner of Agriculture.

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DELETE RIDER 31: The National School Lunch Program is governed by Code of Federal Regulations. State administrative rules on this topic do not exist nor does the agency have intent to draft such administrative rules.

NEW RIDER: Allow TDA to borrow general revenue funds to transfer each year into the appropriated federal fund for the purpose of temporary cash flow needs. Transfers would be contingent upon receipt of federal funds and approval from the LBB and Governor's Office. All funds would be required to be repaid by November 30th of the following year.

NEW RIDER: Related to the \$95 million TDA received for food banks under SB8 of the 3rd called special session, TDA requests an extension of time for food banks to be able to utilize and report on the usage of these funds. Currently set to expire on November 8, 2023, TDA seeks UB authority to all funds to be used through FY 2025.

REQUESTS FOR NEW FUNDING

TDA is requesting the funding for the following projects above its baseline request:

1. Agriculture Entry Point Inspection (Road Stations)

As the State's second largest industry, the Texas agriculture industry contributes billions into the Texas economy every year. Continually, the pests, both invasive and exotic, are introduced through nursery stock and plant material entering the state. Storms can revive infestations in areas previously cleared of detrimental pests by dispersing them to and from other geographic areas that may not have the same safeguarding and biosecurity programs as Texas. In particular, Florida is a main trade partner of nursery stock and plant material. Every month, Florida receives at least 2.5 new pests into their state. Agricultural Road stations serve as the initial defense for pests through interstate commerce.

Plants from quarantined locations or infested states are delivered into Texas through plant shipments in violation of Texas and federal quarantines. For legal entry, they must have a phytosanitary certification. Texas has operated 72 hour random road stations over the past decade through funding from the U.S. Farm Bill grants. This has provided much data and justification for the need for more permanently operated stations on Interstates 10 and 20 inbound from Eastern states. This funding has allowed TDA to acquire a portable building in Orange County and the equipment necessary to operate more permanent road stations. The U.S. Farm Bill grant, which reached a peak of \$1.3 million in funding, will end after fiscal year 2024. This leaves TDA without any available funding to operate the stations.

This request will fill that need and fund the infrastructure of three (3) permanent stations: westbound on I-30 near Simms in Bowie County (\$3M), westbound on I-20 near Marshall in Harrison County, I-10 eastbound near Westway in El Paso County, and infrastructure upgrades and a cover for westbound I-10 near Orange. The scope of this request will finance the operations of those four stations for 24 hours, 7 days a week. This will require 5 teams at each station working 40 hours/week.

A request for 29 trucks at the cost of \$876,757 will be provided to 1 - Road Station Director; 24 to Road Stations (6 to each station for Inspectors to Pool for Blitz Inspections, 4 to Other Regional Blitz Inspectors. Travel is included for staff to attend various meetings and to allow for an inspector to travel to a station if there is a need or a position vacancy requiring additional staff. The capital expenditures for this request include infrastructure upgrades and a cover for the Orange road station that will enable the Department to operate during inclement weather and provide shade during the hot summer months, as well as the infrastructure cost of three other permanent stations at the locations described above. In addition, law enforcement will be required at each of the stations. This proposal requests \$4 million per fiscal year to contract with DPS or local law enforcement to provide for an Ag Enforcement team for the road stations.

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2. Replacement of Critical Entry Point Funding

Plants from quarantined locations or infested states are delivered into Texas through plant shipments in violation of Texas and federal quarantines. For legal entry, they must have a phytosanitary certification. Texas has operated 72 hour random road stations over the past decade through funding from the U.S. Farm Bill grants. This has provided much data and justification for the need for more permanently operated stations on Interstates 10 and 20 inbound from Eastern states. This funding has allowed TDA to acquire a portable building in Orange County and the equipment necessary to operate more permanent road stations. The U.S. Farm Bill grant, which reached a peak of \$1.3 million in funding, will end after fiscal year 2024. This leaves TDA without any available funding to operate the stations.

This Exceptional Item Request is to replace the loss of the \$1.3M federal grant reduction to continue and maintain the current level of road station activity.

3. Purchase of State Owned Land and Office Space

Due to increasing lease rates in both Austin and San Antonio, TDA requests funding for TDA/TFC to purchase land suitable between Austin and San Antonio for the construction of a new, or the remodel of an existing facility to be occupied by TDA employees and equipment to provide budget certainty and eliminate exposure to frequent market rate increases.

4. New Licensing System

Texas producers and businesses regulated by TDA suffer significant inconvenience working through TDA's outmoded online licensing services. TDA's limitations on which transactions accept online credit card payments slow down Texas firms' ability to do business. TDA's old licensing and regulatory system, known as BRIDGE, has grown too problematic to maintain and enhance. To solve these problems, TDA has selected a plan—to leverage the existing marketplace for licensing/regulatory software as a service to serve the Texas business community with government capabilities on the same level that the best private businesses provide. Another benefit will be that the agency will be able to adapt to emerging legislative requirements. TDA expects to leverage a first-class vendor's economies of scale in software development, security, and knowledge of licensing and regulatory best practices. To deliver on this potential, TDA requests funding for replacement of the 20-year-old BRIDGE systems.

The BRIDGE systems currently have these shortcomings:

- Not accessible on cellphones.
- Supported by a class of state employees that are difficult to recruit and train.
- Enhancement and maintenance is very time-consuming.
- Built upon outdated technologies that have ever-worsening security issues.
- Does not provide adequate reconciliation of regulatory charges to actual receipts.

In addition to resolving the above-mentioned issues, use of a new Software-as-a-Service model will give the state new opportunities to leverage advanced capabilities that are now available in mainstream licensing/regulatory software:

- Optimized, risk-based inspection assignment.
- Modern business intelligence for various business analyses.
- Additional customer self-service capabilities.
- Additional channels for fast communication between business and government.
- Expert security management from well-staffed vendor team.

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- High-availability features from the vendor data center.

5. IT - Resource Increase for Agency Needs

To better serve our customer base the TDA is requesting additional resources to increase our security posture, hardware to increase employee efficiency, and tools that will allow for both electronic routing and digital signing of internal and external documents. In addition, we are seeking opportunities to provide for network redundancy at our office locations thereby reducing the risk of our field offices being without internet connectivity which will result in more “up time” to serve our constituents in the rural parts of the state.

6. Rural Health and Farmer Health

The agriculture industry is one of the top occupations with the highest percentage of deaths by suicide. Key factors contributing to these rates include financial losses, chronic illness or pain, work-life imbalance, and the physical or social barriers to mental health care access. TDA has implemented a Farm and Ranch Mental Health and Suicide Prevention program with one-time funding from USDA. The ongoing operation of the 1-800 crisis hotline and public awareness campaign need an appropriation to continue to provide this needed mental health service.

TDA is also seeking funding for additional rural health projects that will directly impact the sustainability of rural health facilities and provide additional care to these rural communities. The Rural Community Health Program will continue a pilot paramedicine program funded by the COVID-19 Health Disparities Grant from the CDC to the Texas Department of State Health Services. This program will train and supply local EMS staff to provide basic healthcare outreach to their communities, reducing 911/ambulance and ER visits for non-emergent health issues. A Rural Health Care Facility Data Pilot Program will allow rural hospitals access and analytics of information to better understand out-patient migration and services residents’ need and want. The Rural Nursing Recruitment/Retention Stipend Program will provide funding to rural healthcare facilities to incentivize nurses to work in their hospitals and clinics.

7. Agency Employee Salary Adjustments

It has become increasingly more difficult for TDA to hire and retain a sufficient number of staff due to our lower salaries. TDA is not able to compete with private companies and we are losing staff due to other state agencies allowing 100% telework. We have seen a dynamic shift since the COVID pandemic, and people are choosing to not drive to an office building if they are able to get higher pay and work from home. The cost of living has dramatically increased over the years and the salaries are not keeping up with these times. TDA is respectfully requesting a 10% increase across the board for all its employees.

8. Fund Balance Appropriation

The Texas Economic Development Fund (0183) was created during the 83rd Legislative Session through Senate Bill 1214. The source of the revenue in the fund was entirely federal funds awarded to Texas for a specific purpose. Money in the Texas Economic Development Fund may be appropriated only to the department for the purposes of administering, continuing, implementing, or maintaining the department's economic development loans and grants programs. The Texas Department of Agriculture has developed a pilot grant program to provide funding to rural communities and counties to incentivize job creation and industry development in rural Texas. Access to the Fund 0183 balance of \$5,952,117 would allow for additional rural communities to benefit.

The \$2,500,000 Permanent Endowment Fund for the Rural Communities Healthcare Investment Program was established to assist in attracting and retaining health care professionals in rural communities by providing incentives such as stipends or loan repayment assistance to non-physician health care professionals. Access to the Fund 0364 balance of \$414,845 would allow for additional hospitals the ability to recruit health care professionals to their rural communities.

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The \$50,000,000 Permanent Fund Rural Health Facility Capital Improvement Account was established to provide funding to rural hospitals to make capital improvements, construct new health care facilities, or purchase capital equipment. Access to the Fund 5047 balance of \$4,121,317 would allow for additional rural hospitals to purchase needed equipment or make necessary improvements to their facilities.

9. Cost Recovery Revenue for Livestock & GO TEXAN

TDA is requesting the ability to increase cost recovery revenue and associated expenditures. The GO TEXAN marketing program is growing its participation and the agency wants to utilize all revenue received for program education, awareness, and partner benefits. Similarly, the demand and use of the Livestock Export Facilities by exporters is increasing. As the number of animals processed through TDA's five facilities increases, so does the associated maintenance expenses. TDA needs the ability to fully utilize all revenue for livestock operation upkeep and improvements.

10. Pesticide Disposal Fund

The Pesticide Disposal fund was established in TX Ag Code, Chapter 76.009 and 76.044 to assist pesticide applicators with the proper disposal of pesticides no longer usable or needed. The pesticide collections are held across the state and require no prior reservations or estimates of pesticides to be disposed. Public participation is difficult to predict and if large amounts of pesticides are collected, costs may exceed the current contract of \$400,000 each year. Currently there is \$700,000 in the pesticide disposal fund from previous years that may not be spent. TDA is requesting the ability to use the available balance to hold additional collections. Prior to when the current statute amendments occurred, one event in Lubbock sponsored by Texas A&M AgriLife Extension collected 7 semi loads of waste pesticides for a cost of approximately \$468,000. The department is requesting the appropriation ability to increase the contract amount to use the available balance in the fund.

11. Mexfly Program Increase

USDA has requested TDA hire an additional 7 FTE's to run fruit fly trap lines in the citrus zone in the Lower Rio Grande Valley. The increase in the number of wild flies over the past few years has resulted in more quarantines in the citrus growing zone. Surveying the trap lines for fruit flies is critical to keeping populations low and reduce treatments for trade purposes. These FTE's operate USDA trucks and are provided iPads by USDA to run the trap lines.

12. Structural Pest Control Increase

The Structural Pest Control (SPC) Services regulate the pest control industry by licensing individuals and ensuring compliance with applicable statutes and regulations. The industry has seen significant growth over the past few years with TDA increasing the number of licenses issued from 3,532 in Fiscal Year 2018, to more than 6,700 licenses in Fiscal Year 2021. Unfortunately, the number of businesses and licensees in noncompliance has also increased. TDA is requesting the increase of 6 FTEs to assist with the processing of licenses and to inspect and ensure compliance for greater consumer protection for all Texans, along with the request for 4 additional trucks for SPC program.

13. Agricultural Products Grant

The pandemic and rising food costs have forced more Texans than ever to seek emergency food from a food bank. In the 2020-21 biennium, Texas food banks distributed 90.7M pounds of fresh produce to Texans facing hunger, at an average cost of \$.11/lb., or nine pounds of produce per \$1. Food banks leveraged the state funds to distribute an additional 40.2M pounds of produce with private support. TDA's Surplus Agricultural Products Grant has enabled Texas food banks to acquire unsellable produce from Texas growers for distribution to Texans facing hunger. This program is a proven and cost-effective strategy for reducing hunger, improving health, and lowering healthcare costs by providing more nutritious food options to needy Texans, and preventing food waste by providing growers with an outlet for their surplus. TDA seeks a \$10 million biennial increase in funding to help food banks meet the rising demand and continue to combat hunger and the negative health outcomes associated with poor nutrition.

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14. TEFAP Operational Costs Alignment (GR-Match)

The Emergency Food Assistance Program (TEFAP) operational costs for state administrative expenses require a GR match. Increased operational costs to maintain the increased grant dollars provided for disasters and emergencies has created a shortfall in the state match required to access federal dollars.

15. Additional Agency Fleet Vehicles

Over 50% of TDA employees operate out of regional offices and laboratories and must travel as an integral part of their jobs. TDA has been unable to acquire replacement vehicles during the COVID pandemic due to unavailability and PO cancellations related to manufacturers production issues. TDA is requesting an increase to the Fleet Vehicles capital project budget to replace 8 trucks each year over the 24-25 biennium.

EXEMPT POSITIONS

The Department has one exempt position, the Commissioner, and no changes are requested.

AGENCY BACKGROUND CHECKS

Pursuant to Texas Agriculture Code §12.048, TDA has contracted with the Texas Department of Public Safety (DPS) to provide criminal history information for individuals who apply for or are licensed by the Department, or who are employees, volunteers, or interns of the department, or who apply to be an employee, volunteer, or intern of the department. Criminal history information for prospective employees is obtained using the written consent that they provide when filling out a State of Texas job application.

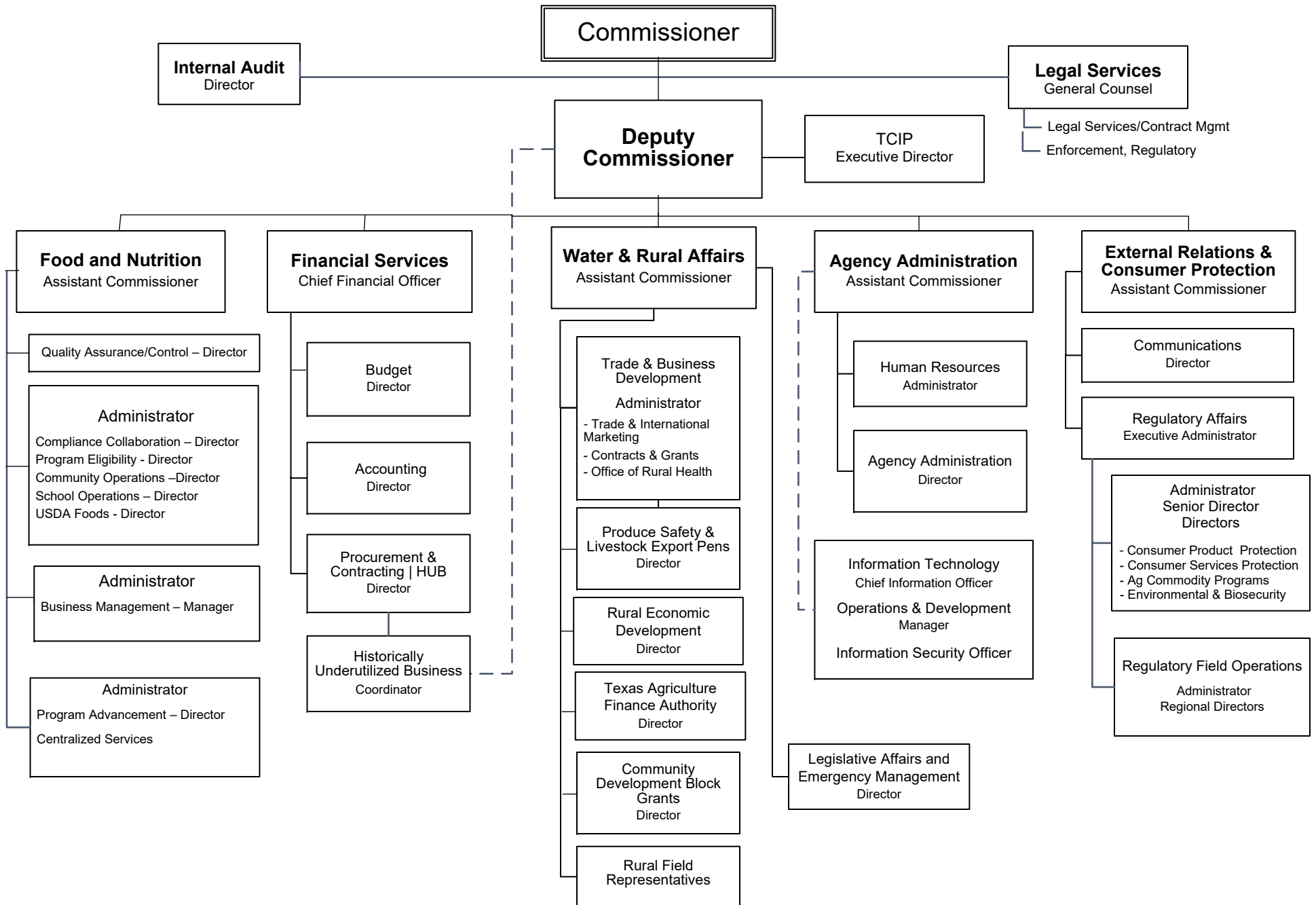
TDA utilizes LexisNexis in addition to the DPS resources. TDA's Legal Division uses LexisNexis to provide more extensive criminal background check information on structural pesticide license and hemp applicants. NexisLexis data is available nationally, while the DPS information is only available for criminal violations within Texas. TDA also uses NexisLexis to locate individuals for the service of notices of violation and other legal documents where service of process or hand-delivery of paperwork is required.

Section 33.0271 of the Human Resources Code grants TDA the authority to perform a background and criminal history check on the principals of Child and Adult Food Care Program participants. The Department will be seeking an amendment to Chapter 33 of the Human Resources Code to grant it the authority to perform checks on the principals of Summer Food Service Program participants, as well. While both feeding programs are federally funded, they are administered by the Department.

Organizational Chart

Legislative Appropriations Request – Fiscal Years 2024 and 2025
Texas Department of Agriculture

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Legislative Appropriations Request
88th Regular Session

Program and Management Positions	SAO Classification	FTEs	Program Services
Executive	Commissioner	4	<i>Responsible for the direction of an agency with diverse programs for expanding, regulating, and protecting agriculture, rural affairs, and related areas. Internal Auditor and Information Resource Manager report to this area by statute.</i>
Deputy Commissioner	Deputy Director II	11	Responsible for agency operations and policy.
Executive Director for TCIP	Director IV		Administers the Texas Cooperative Inspection Program (TCIP)
Internal Auditor	Director III	2	Conducts program audits, SAO liaison
General Counsel	Deputy Director I	4	<i>Responsible for legal affairs of the agency, including contracts, and regulatory enforcement.</i>
Deputy General Counsel	General Counsel IV	6	In-house counsel, legal support
Deputy General Counsel	Attorney V	5	In-house counsel for Food & Nutrition program
Deputy General Counsel	Attorney IV	13	In-house counsel, enforcement
Lead Assistant General Counsel	General Counsel III		Ethics Officer, in-house counsel, legal support
Assistant Commissioner, Legislative Affairs & External Relations	Deputy Director I	5	<i>Responsible for legislative communication, external relations management, and consumer protection programs.</i>
Communications Director	Director IV	4	Provides media & public information of agency and agriculture matters
Executive Administrator for Regulatory Affairs	Director IV	2	Administers Agriculture & Consumer Protection operations
Regulatory Field Operations Administrator	Director III	5	Manages Field Operations and Emergency Management Coordinator
Region 1 Director, West Texas	Director II	4	Directs Region 1 inspection operations
Assistant Director - Pesticides	Manager I	10	Manages compliance inspections; provides agricultural certification services
Assistant Director - Regulatory	Manager I	8	Manages compliance inspections; provides agricultural certification services
Region 2 Director, North Texas	Director II	5	Directs Region 2 inspection operations
Assistant Director - Pesticides	Manager I	11	Manages compliance inspections; provides agricultural certification services
Assistant Director - Regulatory	Manager I	12	Manages compliance inspections; provides agricultural certification services
Assistant Director - Regulatory	Manager I	14	Manages compliance inspections; provides agricultural certification services
Region 3 Director, Gulf Coast	Director II	6	Directs Region 3 inspection operations
Assistant Director - Pesticides	Manager I	9	Manages compliance inspections; provides agricultural certification services
Assistant Director - Regulatory	Manager I	11	Manages compliance inspections; provides agricultural certification services
Assistant Director - Regulatory	Manager I	14	Manages compliance inspections; provides agricultural certification services
Region 4 Director, South Central Texas	Director II	4	Manages Region 4 inspection operations
Assistant Director - Pesticides	Manager I	9	Conducts compliance inspections; provides agricultural certification services
Assistant Director - Regulatory	Manager I	9	Conducts compliance inspections; provides agricultural certification services
Region 5, Valley	Director II	9	Manages Region 5 inspection operations
Assistant Director - Regulatory	Manager I	18	Conducts compliance inspections; provides agricultural certification services
Assistant Director - Regulatory	Manager I	9	Conducts compliance inspections; provides agricultural certification services
Agriculture & Consumer Protection Administrator	Director III	8	Administers program activities; develops policies, procedures and guidelines
Senior Director Regulatory Affairs	Director I		Manages program activities; develops policies, procedures & guidelines
Agriculture Commodity Programs	Manager V	16	Administers program activities; develop policies, procedures & guidelines
Seed Quality Programs	Manager I		Certification of seed quality, seed analysis, oversight of seed lab
Environmental and Biosecurity programs	Manager V	14	Administers program activities; develop policies, procedures & guidelines
Consumer Protection - Product (Metrology/Licensing) - Director	Manager V	23	Manages program activities; develops policies, procedures & guidelines
Consumer Protection Metrology Lab Director	Manager I		Performs calibrations of test measures and weights to national standards
Consumer Protection Service (Pesticide) - Director	Manager V	9	Manages program activities; develops policies, procedures & guidelines
Pesticide Laboratory Director	Chemist V	11	Directs the operations of the Pesticide Laboratory
Chief Financial Officer, Financial Services	Director VII	3	<i>Responsible for accounting, budget, and procurement operations and development of financial strategy</i>
Budget Director	Director III	6	Prepare, track, forecast budget; financial reporting
Accounting Director	Director III	14	Accounting, financial reporting, payroll, grants programs oversight, and financial system management
Assistant Director for Accounting	Director I		Accounting, payables, receivables, financial reporting
Procurement & Contracting HUB Director	Director III	8	Procurement, Contracting and HUB program management .
Assistant Commissioner, Agency Administration	Deputy Director I	1	<i>Responsible for agency administrative support functions such as facilities, fleet, records management and personnel. Operational oversight of IT</i>
Human Resources Administrator	Director II	7	Provides personnel management services to business units
Agency Administration Director	Director III	3	Agency reception, file storage/retrieval, mail, loss prevention, worker safety
Chief of Operational Support	Manager IV	9	Administers all aspects of support services for the agency
Chief Information Officer	Director III	5	Statutory position that provides IT programming and network services to agency. Direct report to executive.
Assistant Director for IT - Infrastructure & Ops	Director II	11	Provides systems related technical support services
Assistant Director for IT - Business Applications	Director II	10	Directs the operations and daily activities of IT's Business Applications Section

Texas Department of Agriculture
Legislative Appropriations Request
88th Regular Session

Program and Management Positions	SAO Classification	FTEs	Program Services
Assistant Commissioner, Water and Rural Affairs	Deputy Director I	4	<i>Responsible for operations of rural and agricultural trade and business development strategies and State Office of Rural Health</i>
Trade and Business Development	Director II	25	Administers rural outreach, domestic and international marketing, & financial assistance programs such as grants
Produce Safety and Livestock Export Pens	Manager IV	18	Administers the international marketing & livestock export facility operations
Community Development Block Grant (CDBG)	Manager IV	11	Administers the CDBG program
Assistant Director for CDBG Programs	Mgr II	15	Performs the CDBG compliance monitoring
Director Marketing & Outreach	Mgr IV	18	Manages the operations of various marketing programs
Assistant Commissioner, Food and Nutrition	Deputy Director I	8	<i>Responsible for federal food and nutrition programs for children and elderly adults. School meal programs include public, private and day care.</i>
Administrator for Food and Nutrition	Director III	15	Oversight of compliance functions
School Operations Director	Director I	6	Directs compliance activities on all School Nutrition programs
School Operations Assistant Directors	Mgr IV	46	Manages compliance monitors
Community Operations Director	Director I	17	Directs compliance functions for Community-Based Nutrition Programs
Community Operations Assistant Directors	Mgr IV	46	Manages compliance functions for Community-Based Nutrition Programs
USDA Foods Director	Director I	15	Directs USDA Foods Distribution Programs
Asst Director for USDA Foods	Mgr IV		Assisting with managing the daily operations of USDA Foods programs
Director for Compliance & Collaboration	Director I		Directs the Compliance and Collaboration Section for Federal Nutrition Programs
Director for Program Eligibility	Director I	16	Directs the Program Eligibility section for Food Nutrition Programs with contracting entities
Administrator for Food and Nutrition	Director III	2	Oversight of Data, Outreach, Program Improvement, Policy and Nutrition
Accounting & Eligibility Managers	Mgr IV	8	Administrative support for Food and Nutrition programs
Administrator for Food and Nutrition	Director III	8	Oversight of Data, Outreach, Program Improvement, Policy and Nutrition
Food & Nutrition Program Support Director	Director I	6	Directs systems & data mgmt, outreach and program support functions
Food & Nutrition Program Support Asst. Directors	Mgr IV	19	Assists in direction of systems & data mgmt, outreach & program support
Program Improvement, Nutrition & Education Director	Director I	3	Directs training and program evaluation and improvement
Assistant Director for Program Improvement, Nutrition & Education	Mgr IV	8	Directs interpretation & publication of regulations and nutrition assistance
Director for F&N Audit	Director I	3	Directs the Audit section for Food Nutrition Programs
Total		698	

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Certification of Dual Submissions

Legislative Appropriations Request – Fiscal Years 2024 and 2025
Texas Department of Agriculture



CERTIFICATE

Agency Name Texas Department of Agriculture

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 (2022-23 GAA).

Chief Executive Officer or Presiding Judge

Jason Fearneyhough
Signature

Jason Fearneyhough
Printed Name

Deputy Commissioner
Title

August 16, 2022
Date

Chief Financial Officer

Shirley Beaulieu
Signature

Shirley Beaulieu
Printed Name

Chief Financial Officer
Title

August 16, 2022
Date

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Summaries of Request

Legislative Appropriations Request – Fiscal Years 2024 and 2025

Texas Department of Agriculture

Budget Overview

- 2.A. Summary of Base Request by Strategy
- 2.B. Summary of Base Request by Method of Financing (MOF)
- 2.C. Summary of Base Request by Object of Expense (OOE)
- 2.D. Summary of Base Request Objective Outcomes
- 2.E. Summary of Exceptional Items Request
- 2.F. Summary of Total Request by Strategy
- 2.G. Summary of Total Request Objective Outcomes

Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture
Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
	Goal: 1. Agricultural Trade & Rural Community Development and Rural Health										
1.1.1. Trade & Economic Development	2,638,890	2,363,890			13,560,331	6,752,186	20,190,361	17,905,135	36,389,582	27,021,211	11,369,477
1.1.2. Promote Texas Agriculture	482,016	484,398							482,016	484,398	26,108
1.2.1. Rural Community And Eco Development	2,766,226	2,932,262			136,169,052	136,169,052			138,935,278	139,101,314	391,436
1.2.2. Rural Health	1,084,634	1,084,634	3,551,430	3,551,430	5,754,545	5,490,304	2,728,351	279,812	13,118,960	10,406,180	4,886,398
Total, Goal	6,971,766	6,865,184	3,551,430	3,551,430	155,483,928	148,411,542	22,918,712	18,184,947	188,925,836	177,013,103	16,673,419
Goal: 2. Protect Texas Agricultural Producers and Consumers											
2.1.1. Plant Health And Seed Quality	7,586,715	7,586,715	1,071,436	1,066,798	1,635,335	1,216,364	60,818		10,354,304	9,869,877	36,576,799
2.1.2. Commodity Regulation & Productn	1,832,597	1,832,598							1,832,597	1,832,598	145,106
2.2.1. Regulate Pesticide Use	21,280,998	21,294,340			3,391,711	4,011,146	1,836,846	1,836,846	26,509,555	27,142,332	2,911,446
2.2.2. Structural Pest Control	4,738,855	4,738,854			7,591	9,182			4,746,446	4,748,036	1,185,178
2.3.1. Weights/Measures Device Accuracy	9,468,007	9,306,500					51,234	42,290	9,519,241	9,348,790	698,830
Total, Goal	44,907,172	44,759,007	1,071,436	1,066,798	5,034,637	5,236,692	1,948,898	1,879,136	52,962,143	52,941,633	41,517,359
Goal: 3. Provide Funding and Assistance for Food and Nutrition Programs											
3.1.1. Nutrition Programs (Federal)	529,706	509,206			1,294,290,695	1,285,817,654			1,294,820,401	1,286,326,860	3,205,072
3.1.2. Nutrition Assistance (State)	29,895,336	30,028,128			100,000,000				129,895,336	30,028,128	10,041,718
Total, Goal	30,425,042	30,537,334			1,394,290,695	1,285,817,654			1,424,715,737	1,316,354,988	13,246,790
Goal: 4. Indirect Administration											
4.1.1. Central Administration	10,802,995	10,921,096		2,458			718,448	597,890	11,521,443	11,521,444	3,486,980
4.1.2. Information Resources	7,110,936	6,969,248		1,336			184,986	325,338	7,295,922	7,295,922	8,282,483
4.1.3. Other Support Services	3,857,372	3,748,414		844			97,096	205,210	3,954,468	3,954,468	9,977,473
Total, Goal	21,771,303	21,638,758		4,638			1,000,530	1,128,438	22,771,833	22,771,834	21,746,936
Total, Agency	104,075,283	103,800,283	4,622,866	4,622,866	1,554,809,260	1,439,465,888	25,868,140	21,192,521	1,689,375,549	1,569,081,558	93,184,504
Total FTEs									698.2	698.2	146.0

551 Department of Agriculture

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Agricultural Trade & Rural Community Development and Rural Health					
1 <i>Maintain Trade & Expand Ag Industry Opportunities</i>					
1 TRADE & ECONOMIC DEVELOPMENT	9,575,319	20,227,097	16,162,485	15,600,673	11,420,538
2 PROMOTE TEXAS AGRICULTURE	234,328	241,008	241,008	242,199	242,199
2 <i>Rural Affairs</i>					
1 RURAL COMMUNITY AND ECO DEVELOPMENT	65,825,419	69,467,639	69,467,639	69,550,657	69,550,657
2 RURAL HEALTH	32,720,054	7,288,881	5,830,079	5,203,090	5,203,090
TOTAL, GOAL 1	\$108,355,120	\$97,224,625	\$91,701,211	\$90,596,619	\$86,416,484
2 Protect Texas Agricultural Producers and Consumers					
1 <i>Reduce Violations and Certify Quality</i>					
1 PLANT HEALTH AND SEED QUALITY	4,390,168	5,205,540	5,148,764	5,080,681	4,789,196
2 COMMODITY REGULATION & PRODUCTN	748,445	916,299	916,298	916,299	916,299
2 <i>Integrated Pest and Disease Management</i>					

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 REGULATE PESTICIDE USE	12,584,354	13,207,668	13,301,887	13,571,166	13,571,166
2 STRUCTURAL PEST CONTROL	2,467,771	2,374,018	2,372,428	2,374,018	2,374,018
3 <i>Reduce the Number of Violations of Weights and Measures Laws</i>					
1 WEIGHTS/MEASURES DEVICE ACCURACY	3,204,360	4,754,620	4,764,621	4,674,395	4,674,395
TOTAL, GOAL 2	\$23,395,098	\$26,458,145	\$26,503,998	\$26,616,559	\$26,325,074
3 Provide Funding and Assistance for Food and Nutrition Programs					
1 <i>Provide Funding and Assistance for Food and Nutrition Programs</i>					
1 NUTRITION PROGRAMS (FEDERAL)	1,207,102,365	709,317,940	585,502,461	625,636,830	660,690,030
2 NUTRITION ASSISTANCE (STATE)	15,381,216	114,942,418	14,952,918	15,014,064	15,014,064
TOTAL, GOAL 3	\$1,222,483,581	\$824,260,358	\$600,455,379	\$640,650,894	\$675,704,094
4 Indirect Administration					
1 <i>Indirect Administration</i>					

2.A. Summary of Base Request by Strategy

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88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 CENTRAL ADMINISTRATION	5,277,515	5,760,721	5,760,722	5,760,722	5,760,722
2 INFORMATION RESOURCES	3,835,180	4,161,275	3,134,647	4,161,275	3,134,647
3 OTHER SUPPORT SERVICES	1,515,650	1,977,234	1,977,234	1,977,234	1,977,234
TOTAL, GOAL 4	\$10,628,345	\$11,899,230	\$10,872,603	\$11,899,231	\$10,872,603
TOTAL, AGENCY STRATEGY REQUEST	\$1,364,862,144	\$959,842,358	\$729,533,191	\$769,763,303	\$799,318,255
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$1,364,862,144	\$959,842,358	\$729,533,191	\$769,763,303	\$799,318,255

2.A. Summary of Base Request by Strategy

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	48,083,230	50,739,854	49,713,229	50,602,356	49,575,727
8039 GR Match CDBG	1,884,958	1,811,100	1,811,100	1,811,100	1,811,100
SUBTOTAL	\$49,968,188	\$52,550,954	\$51,524,329	\$52,413,456	\$51,386,827
General Revenue Dedicated Funds:					
5047 Perm Fund Rural Health Fac Cap Imp	0	1,775,715	1,775,715	1,775,715	1,775,715
5178 State Hemp Program	0	535,718	535,718	535,718	535,718
SUBTOTAL	\$0	\$2,311,433	\$2,311,433	\$2,311,433	\$2,311,433
Federal Funds:					
325 Coronavirus Relief Fund	256,951,207	119,280,826	621,794	0	0
555 Federal Funds	986,162,697	704,369,154	594,368,434	635,192,560	668,104,276
5091 TDRA Federal Funds	64,368,448	68,084,526	68,084,526	68,084,526	68,084,526
SUBTOTAL	\$1,307,482,352	\$891,734,506	\$663,074,754	\$703,277,086	\$736,188,802
Other Funds:					
183 Texas Economic Development Fund	235,943	5,045,813	5,045,813	5,045,813	2,715,677
186 Pesticide Disposal Fund	0	400,000	400,000	400,000	400,000
364 Rural Communities Health Care End	0	139,906	139,906	139,906	139,906
666 Appropriated Receipts	5,895,335	6,164,727	5,542,229	4,680,736	4,680,737
683 Texas Agricultural Fund	695,517	993,669	993,669	993,669	993,669
777 Interagency Contracts	515,697	432,484	432,484	432,484	432,484

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
802 Lic Plate Trust Fund No. 0802, est	69,112	68,866	68,574	68,720	68,720
SUBTOTAL	\$7,411,604	\$13,245,465	\$12,622,675	\$11,761,328	\$9,431,193
TOTAL, METHOD OF FINANCING	\$1,364,862,144	\$959,842,358	\$729,533,191	\$769,763,303	\$799,318,255

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

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2022 3:04:47PM

Agency code: **551** Agency name: **Department of Agriculture**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$52,597,462	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$49,702,354	\$48,675,729	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$0	\$0	\$50,602,356	\$49,575,727
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RIDER APPROPRIATION

Art. VI, Rider 13, Hostable Cotton Fee (2020-21 GAA)

\$11,922	\$0	\$0	\$0	\$0
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Art. VI, Rider 29, Unexpended Balances within the Biennium (2020-21 GAA)

\$7,371,150	\$0	\$0	\$0	\$0
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Art IX, Sec 13.10 Earned Federal Funds (2022-23 GAA)

\$0	\$700,000	\$700,000	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2022 3:04:47PM

Agency code: 551	Agency name: Department of Agriculture				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
Art. IX, Sec. 18.07,Contingency for HB 1325 (2020-21 GAA)	\$535,718	\$0	\$0	\$0	\$0
Art. IX, Sec. 18.12, Contingency for HB 1371 (2022-23 GAA)	\$0	\$250,000	\$250,000	\$0	\$0
Art. IX, Sec. 18.18 ,Contingency for HB 191 (2020-21 GAA)	\$48,616	\$0	\$0	\$0	\$0
Art. IX, Sec. 18.80, Contingency for SB 2119 (2020-21 GAA)	\$(3,049,676)	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 2, 87th Leg, R.S. - Sec. 1, 5% Reductions	\$(5,193,498)	\$0	\$0	\$0	\$0
HB 2, 87th Leg, R.S. - Sec. 28, Supp Fund: Nutrition Assistance	\$3,380,000	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2022 3:04:47PM

Agency code: 551	Agency name: Department of Agriculture				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
HB 2, 87th Leg, R.S. - Sec. 35, Information Technology Projects	\$175,000	\$0	\$0	\$0	\$0
HB 2, 87th Leg, R.S. - Sec. 35, Information Technology Projects	\$(175,000)	\$175,000	\$0	\$0	\$0
Comments: UB to 2022 as allowed per HB 2					
HB 2, 87th Leg, R.S. - Sec. 35, Information Technology Projects	\$0	\$(87,500)	\$87,500	\$0	\$0
Comments: UB to 2023 as allowed per HB 2					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$(7,175,618)	\$0	\$0	\$0	\$0
Art. VI, Rider 24, Appropriation Limited Revenue Collections: Cost Recovery Program (2020-21 GAA)	\$(442,846)	\$0	\$0	\$0	\$0
Comments: Rider 24 cost recovery not reached					

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

8/17/2022 3:04:47PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 551		Agency name: Department of Agriculture				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
TOTAL,	General Revenue Fund	\$48,083,230	\$50,739,854	\$49,713,229	\$50,602,356	\$49,575,727
<u>8039</u>	GR Match for Community Development Block Grants					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$1,811,100	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$1,811,100	\$1,811,100	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$1,811,100	\$1,811,100
	<i>RIDER APPROPRIATION</i>					
	Art. VI, Rider 29, Unexpended Balances within the Biennium (2020-21 GAA)	\$103,459	\$0	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$(29,601)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2022 3:04:47PM

Agency code: 551	Agency name: Department of Agriculture					
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
TOTAL, GR Match for Community Development Block Grants		\$1,884,958	\$1,811,100	\$1,811,100	\$1,811,100	\$1,811,100
TOTAL, ALL GENERAL REVENUE		\$49,968,188	\$52,550,954	\$51,524,329	\$52,413,456	\$51,386,827

GENERAL REVENUE FUND - DEDICATED

5047 GR Dedicated - Permanent Fund Rural Health Facility Capital Improvement Account No. 5047

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$1,583,600	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$1,504,420	\$1,504,420	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$0	\$0	\$1,775,715	\$1,775,715
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RIDER APPROPRIATION

Art. VI, Rider 15, Estimated Appropriation and Unexpended Balances (2020-21 GAA)

\$400,000	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

8/17/2022 3:04:47PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 551		Agency name: Department of Agriculture				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Art. VI, Rider 29, Unexpended Balances within the Biennium (2020-21 GAA)	\$83,368	\$0	\$0	\$0	\$0	
Art. VI, Rider 13, Estimated Appropriation and Unexpended Balances (2022-23 GAA)	\$0	\$271,295	\$271,295	\$0	\$0	
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 2, 87th Leg. R.S. - Sec. 1, 5% Reductions	\$(1,203,307)	\$0	\$0	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)	\$(863,661)	\$0	\$0	\$0	\$0	
TOTAL, GR Dedicated - Permanent Fund Rural Health Facility Capital Improvement Account No. 5047	\$0	\$1,775,715	\$1,775,715	\$1,775,715	\$1,775,715	
5178 GR Dedicated - State Hemp Program Fund No. 5178						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$535,718	\$535,718	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2022 3:04:47PM

Agency code:	551	Agency name:	Department of Agriculture			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$535,718	\$535,718
TOTAL,	GR Dedicated - State Hemp Program Fund No. 5178	\$0	\$535,718	\$535,718	\$535,718	\$535,718
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$0	\$2,311,433	\$2,311,433	\$2,311,433	\$2,311,433
TOTAL,	GR & GR-DEDICATED FUNDS	\$49,968,188	\$54,862,387	\$53,835,762	\$54,724,889	\$53,698,260
<u>FEDERAL FUNDS</u>						
325	Coronavirus Relief Fund <i>RIDER APPROPRIATION</i>					
	Art. IX, Sec. 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$256,951,207	\$0	\$0	\$0	\$0
	Art. IX, Sec. 13.01, Federal Funds/Block Grants (2022-23 GAA)	\$0	\$19,280,826	\$621,794	\$0	\$0
	SB 8, 87th Leg. R.S. (3) - Sec. 7 Department of Agriculture: Food Banks	\$0	\$95,000,000	\$0	\$0	\$0

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

8/17/2022 3:04:47PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 551		Agency name: Department of Agriculture				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>						
SB 8, 87th Leg. R.S. (3) - Sec. 20 Department of Agriculture: Home-Delivered Meals		\$0	\$5,000,000	\$0	\$0	\$0
TOTAL,	Coronavirus Relief Fund	\$256,951,207	\$119,280,826	\$621,794	\$0	\$0
555 Federal Funds						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$585,631,396	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$573,016,775	\$573,115,035	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$0	\$0	\$635,192,560	\$668,104,276
<i>RIDER APPROPRIATION</i>						
Art. IX, Sec. 13.01, Federal Funds/Block Grants (2020-21 GAA)		\$402,011,607	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 551		Agency name: Department of Agriculture				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>						
Art. IX, Sec. 13.01, Federal Funds/Block Grants (2022-23 GAA)		\$0	\$131,352,379	\$21,253,399	\$0	\$0
Art. IX, Sec. 14.03, Transfers - Capital Budget UB (2020-21 GAA)		\$1,188	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$(1,481,494)	\$0	\$0	\$0	\$0
TOTAL,	Federal Funds	\$986,162,697	\$704,369,154	\$594,368,434	\$635,192,560	\$668,104,276
<u>5091</u>	Texas Department of Rural Affairs Federal Fund No. 5091					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$64,162,774	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$68,084,526	\$68,084,526	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 551		Agency name: Department of Agriculture				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>						
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$0	\$0	\$68,084,526	\$68,084,526
<i>RIDER APPROPRIATION</i>						
Art. IX, Sec. 14.03, Capital Budget UB (2020-21 GAA)		\$689,344	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$(483,670)	\$0	\$0	\$0	\$0
TOTAL,	Texas Department of Rural Affairs Federal Fund No. 5091	\$64,368,448	\$68,084,526	\$68,084,526	\$68,084,526	\$68,084,526
TOTAL, ALL	FEDERAL FUNDS	\$1,307,482,352	\$891,734,506	\$663,074,754	\$703,277,086	\$736,188,802

OTHER FUNDS

183 Texas Economic Development Fund No. 0183

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$50,000	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2022 3:04:47PM

Agency code: 551		Agency name: Department of Agriculture				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$530,203	\$530,204	\$0	\$0	
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$5,045,813	\$2,715,677	
<i>RIDER APPROPRIATION</i>						
Art. VI, Rider 21, Texas Economic Development Fund No. 183 (2022-23 GAA)	\$0	\$4,515,610	\$4,515,609	\$0	\$0	
Art. VI, Rider 29, Unexpended Balances within the Biennium (2020-21 GAA)	\$780,049	\$0	\$0	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)	\$(594,106)	\$0	\$0	\$0	\$0	
TOTAL, Texas Economic Development Fund No. 0183	\$235,943	\$5,045,813	\$5,045,813	\$5,045,813	\$2,715,677	

186 Pesticide Disposal Fund
REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 551		Agency name: Department of Agriculture				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$400,000	\$400,000	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$0	\$0	\$400,000	\$400,000
<i>RIDER APPROPRIATION</i>						
Art. VI, Rider 29, Unexpended Balances within the Biennium (2020-21 GAA)		\$400,000	\$0	\$0	\$0	\$0
Art. IX, Sec. 18.18 ,Contingency for HB 191 (2020-21 GAA)		\$400,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$(800,000)	\$0	\$0	\$0	\$0
TOTAL,	Pesticide Disposal Fund	\$0	\$400,000	\$400,000	\$400,000	\$400,000

364 Permanent Endowment Fund for Rural Communities Health Care Investment Program
REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 551		Agency name: Department of Agriculture				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2020-21 GAA)	\$139,906	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$139,906	\$139,906	\$0	\$0	
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$139,906	\$139,906	
<i>RIDER APPROPRIATION</i>						
Art. VI, Rider 29, Unexpended Balances within the Biennium (2020-21 GAA)	\$139,906	\$0	\$0	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)	\$(279,812)	\$0	\$0	\$0	\$0	
TOTAL, Permanent Endowment Fund for Rural Communities Health Care Investment Program	\$0	\$139,906	\$139,906	\$139,906	\$139,906	

666 Appropriated Receipts
REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 551	Agency name: Department of Agriculture				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$1,410,366	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$937,848	\$337,848	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$4,680,736	\$4,680,737
<i>RIDER APPROPRIATION</i>					
Art. IX, Sec. 8.02, Reimbursements and Payments (2020-21 GAA)	\$5,596,985	\$0	\$0	\$0	\$0
Art. IX, Sec. 8.02, Reimbursements and Payments (2022-23 GAA)	\$0	\$4,909,734	\$5,204,381	\$0	\$0
Art IX, Sec 8.03, Surplus Property (2020-21 GAA)	\$18,616	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 551		Agency name: Department of Agriculture				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>OTHER FUNDS</u>						
Art IX, Sec 8.03, Surplus Property (2022-23 GAA)	\$0	\$23,818	\$0	\$0	\$0	
Art. IX Sec. 8.07, Seminars and Conferences (2022-23 GAA)	\$0	\$291,892	\$0	\$0	\$0	
Art IX, Sec 12.02, Publications or Sales of Records (2020-21 GAA)	\$959	\$0	\$0	\$0	\$0	
Art IX, Sec 12.02, Publications or Sales of Records (2022-23 GAA)	\$0	\$1,435	\$0	\$0	\$0	
Art. IX, Sec. 18.80, Contingency for SB 2119 (2020-21 GAA)	\$(1,072,518)	\$0	\$0	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)	\$(59,073)	\$0	\$0	\$0	\$0	
TOTAL, Appropriated Receipts	\$5,895,335	\$6,164,727	\$5,542,229	\$4,680,736	\$4,680,737	

2.B. Summary of Base Request by Method of Finance
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Agency code: 551		Agency name: Department of Agriculture				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
<u>683</u>	Texas Agricultural Fund No. 683					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$993,669	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$993,669	\$993,669	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$993,669	\$993,669
	<i>RIDER APPROPRIATION</i>					
	Art. VI, Rider 29, Unexpended Balances within the Biennium (2020-21 GAA)	\$172,170	\$0	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$(470,322)	\$0	\$0	\$0	\$0
TOTAL,	Texas Agricultural Fund No. 683	\$695,517	\$993,669	\$993,669	\$993,669	\$993,669

2.B. Summary of Base Request by Method of Finance
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Agency code: 551		Agency name: Department of Agriculture				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$432,484	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$432,484	\$432,484	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$432,484	\$432,484
	<i>RIDER APPROPRIATION</i>					
	Art. VI, Rider 29, Unexpended Balances within the Biennium (2020-21 GAA)	\$144,338	\$0	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$(61,125)	\$0	\$0	\$0	\$0
TOTAL,	Interagency Contracts	\$515,697	\$432,484	\$432,484	\$432,484	\$432,484

2.B. Summary of Base Request by Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 551		Agency name: Department of Agriculture				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
802	License Plate Trust Fund Account No. 0802, estimated					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$56,574	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$56,574	\$56,574	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$68,720	\$68,720
	<i>RIDER APPROPRIATION</i>					
	Art. IX, Sec. 8.13, License Plate Receipts (2020-21 GAA)	\$12,538	\$0	\$0	\$0	\$0
	Art IX, Sec 8.13, License Plate Receipts (2022-23 GAA)	\$0	\$12,292	\$12,000	\$0	\$0
TOTAL,	License Plate Trust Fund Account No. 0802, estimated	\$69,112	\$68,866	\$68,574	\$68,720	\$68,720

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 551	Agency name: Department of Agriculture				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, ALL OTHER FUNDS	\$7,411,604	\$13,245,465	\$12,622,675	\$11,761,328	\$9,431,193
GRAND TOTAL	\$1,364,862,144	\$959,842,358	\$729,533,191	\$769,763,303	\$799,318,255

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

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88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Agency code: 551 Agency name: Department of Agriculture					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	725.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	698.2	698.2	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	0.0	698.2	698.2
RIDER APPROPRIATION					
Art. IX, Sec. 18.07 Contingency for HB 1325 (2020-21 GAA)	9.2	0.0	0.0	0.0	0.0
Art. IX, Sec. 18.18, Contingency for HB 191 (2020-21 GAA)	1.0	0.0	0.0	0.0	0.0
Art. IX, Sec. 18.70, Contingency for SB 2119 (2020-21 GAA)	(35.9)	0.0	0.0	0.0	0.0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	(69.2)	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	(84.1)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	631.0	614.1	698.2	698.2	698.2

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 551	Agency name: Department of Agriculture					
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
NUMBER OF 100% FEDERALLY FUNDED FTEs	264.6	279.0	279.0	279.0	279.0	

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

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Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$37,692,480	\$39,197,127	\$43,648,539	\$43,648,539	\$43,648,539
1002 OTHER PERSONNEL COSTS	\$1,184,941	\$1,159,173	\$1,294,169	\$1,294,169	\$1,294,169
2001 PROFESSIONAL FEES AND SERVICES	\$3,314,698	\$4,358,982	\$4,208,584	\$4,176,014	\$4,176,014
2002 FUELS AND LUBRICANTS	\$372,389	\$456,737	\$495,962	\$495,962	\$495,962
2003 CONSUMABLE SUPPLIES	\$192,222	\$413,365	\$398,704	\$408,349	\$408,349
2004 UTILITIES	\$522,112	\$662,834	\$646,322	\$647,190	\$647,190
2005 TRAVEL	\$294,121	\$1,476,132	\$2,109,628	\$2,118,813	\$2,118,813
2006 RENT - BUILDING	\$778,518	\$1,330,101	\$1,274,909	\$1,280,760	\$1,280,760
2007 RENT - MACHINE AND OTHER	\$315,375	\$384,856	\$354,345	\$366,395	\$366,395
2009 OTHER OPERATING EXPENSE	\$10,548,021	\$16,333,308	\$10,627,005	\$10,647,064	\$10,355,740
3001 CLIENT SERVICES	\$963,016,794	\$549,246,704	\$549,350,501	\$550,051,473	\$566,994,841
4000 GRANTS	\$345,360,913	\$342,432,225	\$114,253,524	\$152,710,460	\$166,640,158
5000 CAPITAL EXPENDITURES	\$1,269,560	\$2,390,814	\$870,999	\$1,918,115	\$891,325
OOE Total (Excluding Riders)	\$1,364,862,144	\$959,842,358	\$729,533,191	\$769,763,303	\$799,318,255
OOE Total (Riders)					
Grand Total	\$1,364,862,144	\$959,842,358	\$729,533,191	\$769,763,303	\$799,318,255

2.D. Summary of Base Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/17/2022 3:04:47PM

551 Department of Agriculture

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Agricultural Trade & Rural Community Development and Rural Health					
1 Maintain Trade & Expand Ag Industry Opportunities					
KEY 1 Percent Increase in the Number of Business Assists Facilitated					
	-9.87%	5.00%	5.00%	3.00%	2.00%
KEY 2 Percent of Rural Communities Assisted					
	54.23%	30.00%	30.00%	30.00%	30.00%
2 Rural Affairs					
1 % of Rural Texas Communities Participating in CDBG Program					
	0.00	15.00	15.00	15.00	15.00
KEY 2 Percent of Texas Rural Communities Newly Benefiting from CDBG Projects					
	0.00	15.00	15.00	15.00	15.00
3 % Req Project Funds Awarded to Projects Using Annual HUD Allocation					
	56.66%	30.00%	30.00%	30.00%	30.00%

2.D. Summary of Base Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/17/2022 3:04:47PM

551 Department of Agriculture

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2 Protect Texas Agricultural Producers and Consumers					
1 Reduce Violations and Certify Quality					
KEY 1 % of Inspected Seed Samples Found in Full Compliance with Standards	91.81%	95.00%	97.00%	97.00%	97.00%
2 % of Nursery/Floral Inspections in Compliance w/ Phytosanitary Reqs	98.00%	98.00%	99.00%	99.00%	99.00%
3 % Egg Inspections in Full Compliance with Standards	93.04%	90.00%	90.00%	90.00%	90.00%
4 % Commodity Grain Inspections in Full Compliance	98.50%	98.00%	90.00%	90.00%	90.00%
5 % of Vehicles Transporting Regulated Articles Compliant w/ Quarantine	95.20%	95.00%	96.00%	96.00%	96.00%
2 Integrated Pest and Disease Management					
KEY 1 % Ag Pesticide Inspections in Compliance with Laws & Regulations	89.86%	90.00%	92.00%	92.00%	92.00%
2 % Agricultural Pesticide Worker Protection Inspections in Compliance	91.46%	90.00%	92.00%	92.00%	92.00%
3 % Cotton Acres in Pest Management Zones in Compliance	99.31%	98.00%	98.00%	98.00%	98.00%
4 % of Structural Business License Inspections Conducted Comply with Law	66.26%	66.00%	55.00%	55.00%	55.00%
KEY 5 Percent of Complaints Resolved within Six Months	39.00%	75.00%	75.00%	75.00%	75.00%
KEY 6 % of Independent School Districts Inspected Found to Be in Compliance	72.35%	70.00%	55.00%	55.00%	55.00%
3 Reduce the Number of Violations of Weights and Measures Laws					
KEY 1 % Weights & Measures Device Routine Inspections in Compliance w/ Std	98.30%	97.00%	94.00%	94.00%	94.00%

2.D. Summary of Base Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/17/2022 3:04:47PM

551 Department of Agriculture

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3 Provide Funding and Assistance for Food and Nutrition Programs					
1 Provide Funding and Assistance for Food and Nutrition Programs					
KEY 1 Percent of School Districts with No Compliance Review Fiscal Action	91.48%	95.00%	95.00%	95.00%	95.00%
KEY 2 Avg # Child & Adults Served Meals through Child & Adult Care Food Pgm	777,269.00	1,000,000.00	765,000.00	770,000.00	775,000.00
3 Average Daily # of Children Served Meals through Summer Food Svcs	1,259,902.00	2,895,741.00	280,000.00	280,000.00	280,000.00
4 Average # of Students Served Breakfast in the School Breakfast Pgm	824,667.00	1,825,768.00	1,392,445.00	1,392,445.00	1,392,445.00
5 # of Students Served Lunch in the National School Lunch Program	1,265,830.00	3,354,868.00	2,609,250.00	2,609,250.00	2,609,250.00

2.E. Summary of Exceptional Items Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
 TIME : 3:04:48PM

Agency code: 551

Agency name: Department of Agriculture

Priority	Item	2024			2025			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Ag. Entry Point Insp. Road Stations	\$25,173,002	\$25,173,002	131.0	\$11,859,066	\$11,859,066	131.0	\$37,032,068	\$37,032,068
2	Replace Critical Entry Point Funds	\$1,300,000	\$1,300,000		\$1,300,000	\$1,300,000		\$2,600,000	\$2,600,000
3	Purchase of Land and Office Space	\$8,997,451	\$8,997,451		\$0	\$0		\$8,997,451	\$8,997,451
4	New Licensing System	\$6,000,000	\$6,000,000	0.0	\$0	\$0	0.0	\$6,000,000	\$6,000,000
5	IT-Resource Inc. for Agency Needs	\$850,000	\$850,000	0.0	\$0	\$0	0.0	\$850,000	\$850,000
6	Rural Health & Farmer Health	\$2,425,000	\$2,425,000	2.0	\$2,425,000	\$2,425,000	2.0	\$4,850,000	\$4,850,000
7	Agency Employee Salary Adjustments	\$4,364,855	\$4,364,855		\$4,364,855	\$4,364,855		\$8,729,710	\$8,729,710
8	App. Perm Fd Bal. & TX Eco. Dev. Fd	\$4,121,317	\$10,488,279		\$0	\$0		\$4,121,317	\$10,488,279
9	Cost Recovery Livestock & Go Texan	\$135,000	\$135,000		\$152,500	\$152,500		\$287,500	\$287,500
10	Pesticide Disposal Fund		\$700,000			\$0			\$700,000
11	Mexfly Program Increase	\$660,677	\$660,677	7.0	\$660,677	\$660,677	7.0	\$1,321,354	\$1,321,354
12	Structural Pest Control Increase	\$572,860	\$572,860	6.0	\$425,268	\$425,268	6.0	\$998,128	\$998,128
13	Inc. Surplus Ag. Products Grant	\$5,000,000	\$5,000,000		\$5,000,000	\$5,000,000		\$10,000,000	\$10,000,000
14	TEFAP Operat'l Costs Alig(GR-Match)	\$20,000	\$20,000		\$20,000	\$20,000		\$40,000	\$40,000
15	Additional Agency Fleet Vehicles	\$145,007	\$145,007		\$145,007	\$145,007		\$290,014	\$290,014
Total, Exceptional Items Request		\$59,765,169	\$66,832,131	146.0	\$26,352,373	\$26,352,373	146.0	\$86,117,542	\$93,184,504

2.E. Summary of Exceptional Items Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
 TIME : 3:04:48PM

Agency code: 551

Agency name: Department of Agriculture

Priority	Item	2024			2025			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
Method of Financing									
	General Revenue	\$55,643,852	\$55,643,852		\$26,352,373	\$26,352,373		\$81,996,225	\$81,996,225
	General Revenue - Dedicated	4,121,317	4,121,317		0	0		4,121,317	4,121,317
	Federal Funds								
	Other Funds		7,066,962			0			7,066,962
		\$59,765,169	\$66,832,131		\$26,352,373	\$26,352,373		\$86,117,542	\$93,184,504
	Full Time Equivalent Positions			146.0			146.0		
	Number of 100% Federally Funded FTEs			0.0			0.0		

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/17/2022
 TIME : 3:04:48PM

Agency code: 551 Agency name: Department of Agriculture

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Agricultural Trade & Rural Community Development and Rural Health						
<i>1 Maintain Trade & Expand Ag Industry Opportunities</i>						
1 TRADE & ECONOMIC DEVELOPMENT	\$15,600,673	\$11,420,538	\$10,920,128	\$449,349	\$26,520,801	\$11,869,887
2 PROMOTE TEXAS AGRICULTURE	242,199	242,199	13,054	13,054	255,253	255,253
<i>2 Rural Affairs</i>						
1 RURAL COMMUNITY AND ECO DEVELOPMENT	69,550,657	69,550,657	195,718	195,718	69,746,375	69,746,375
2 RURAL HEALTH	5,203,090	5,203,090	2,443,199	2,443,199	7,646,289	7,646,289
TOTAL, GOAL 1	\$90,596,619	\$86,416,484	\$13,572,099	\$3,101,320	\$104,168,718	\$89,517,804
2 Protect Texas Agricultural Producers and Consumers						
<i>1 Reduce Violations and Certify Quality</i>						
1 PLANT HEALTH AND SEED QUALITY	5,080,681	4,789,196	24,895,983	11,680,816	29,976,664	16,470,012
2 COMMODITY REGULATION & PRODUCTN	916,299	916,299	72,553	72,553	988,852	988,852
<i>2 Integrated Pest and Disease Management</i>						
1 REGULATE PESTICIDE USE	13,571,166	13,571,166	1,805,723	1,105,723	15,376,889	14,676,889
2 STRUCTURAL PEST CONTROL	2,374,018	2,374,018	666,385	518,793	3,040,403	2,892,811
<i>3 Reduce the Number of Violations of Weights and Measures Laws</i>						
1 WEIGHTS/MEASURES DEVICE ACCURACY	4,674,395	4,674,395	349,415	349,415	5,023,810	5,023,810
TOTAL, GOAL 2	\$26,616,559	\$26,325,074	\$27,790,059	\$13,727,300	\$54,406,618	\$40,052,374

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/17/2022
 TIME : 3:04:48PM

Agency code: 551 Agency name: Department of Agriculture

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
3 Provide Funding and Assistance for Food and Nutrition Programs						
1 Provide Funding and Assistance for Food and Nutrition Programs						
1 NUTRITION PROGRAMS (FEDERAL)	\$625,636,830	\$660,690,030	\$1,602,536	\$1,602,536	\$627,239,366	\$662,292,566
2 NUTRITION ASSISTANCE (STATE)	15,014,064	15,014,064	5,020,859	5,020,859	20,034,923	20,034,923
TOTAL, GOAL 3	\$640,650,894	\$675,704,094	\$6,623,395	\$6,623,395	\$647,274,289	\$682,327,489
4 Indirect Administration						
1 Indirect Administration						
1 CENTRAL ADMINISTRATION	5,760,722	5,760,722	1,761,840	1,725,140	7,522,562	7,485,862
2 INFORMATION RESOURCES	4,161,275	3,134,647	7,590,150	692,333	11,751,425	3,826,980
3 OTHER SUPPORT SERVICES	1,977,234	1,977,234	9,494,588	482,885	11,471,822	2,460,119
TOTAL, GOAL 4	\$11,899,231	\$10,872,603	\$18,846,578	\$2,900,358	\$30,745,809	\$13,772,961
TOTAL, AGENCY STRATEGY REQUEST	\$769,763,303	\$799,318,255	\$66,832,131	\$26,352,373	\$836,595,434	\$825,670,628
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$769,763,303	\$799,318,255	\$66,832,131	\$26,352,373	\$836,595,434	\$825,670,628

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/17/2022
 TIME : 3:04:48PM

Agency code: 551 Agency name: Department of Agriculture

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
1 General Revenue Fund	\$50,602,356	\$49,575,727	\$55,643,852	\$26,352,373	\$106,246,208	\$75,928,100
8039 GR Match CDBG	1,811,100	1,811,100	0	0	1,811,100	1,811,100
	\$52,413,456	\$51,386,827	\$55,643,852	\$26,352,373	\$108,057,308	\$77,739,200
General Revenue Dedicated Funds:						
5047 Perm Fund Rural Health Fac Cap Imp	1,775,715	1,775,715	4,121,317	0	5,897,032	1,775,715
5178 State Hemp Program	535,718	535,718	0	0	535,718	535,718
	\$2,311,433	\$2,311,433	\$4,121,317	\$0	\$6,432,750	\$2,311,433
Federal Funds:						
325 Coronavirus Relief Fund	0	0	0	0	0	0
555 Federal Funds	635,192,560	668,104,276	0	0	635,192,560	668,104,276
5091 TDRA Federal Funds	68,084,526	68,084,526	0	0	68,084,526	68,084,526
	\$703,277,086	\$736,188,802	\$0	\$0	\$703,277,086	\$736,188,802
Other Funds:						
183 Texas Economic Development Fund	5,045,813	2,715,677	5,952,117	0	10,997,930	2,715,677
186 Pesticide Disposal Fund	400,000	400,000	700,000	0	1,100,000	400,000
364 Rural Communities Health Care End	139,906	139,906	414,845	0	554,751	139,906
666 Appropriated Receipts	4,680,736	4,680,737	0	0	4,680,736	4,680,737
683 Texas Agricultural Fund	993,669	993,669	0	0	993,669	993,669
777 Interagency Contracts	432,484	432,484	0	0	432,484	432,484
802 Lic Plate Trust Fund No. 0802, est	68,720	68,720	0	0	68,720	68,720
	\$11,761,328	\$9,431,193	\$7,066,962	\$0	\$18,828,290	\$9,431,193

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/17/2022
 TIME : 3:04:48PM

Agency code: 551 Agency name: Department of Agriculture

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
TOTAL, METHOD OF FINANCING	\$769,763,303	\$799,318,255	\$66,832,131	\$26,352,373	\$836,595,434	\$825,670,628
FULL TIME EQUIVALENT POSITIONS	698.2	698.2	146.0	146.0	844.2	844.2

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/17/2022
 Time: 3:04:48PM

Agency code: **551** Agency name: **Department of Agriculture**

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1	Agricultural Trade & Rural Community Development and Rural Health						
1	<i>Maintain Trade & Expand Ag Industry Opportunities</i>						
KEY	1 Percent Increase in the Number of Business Assists Facilitated	3.00%	2.00%			3.00%	2.00%
KEY	2 Percent of Rural Communities Assisted	30.00%	30.00%			30.00%	30.00%
2	<i>Rural Affairs</i>						
	1 % of Rural Texas Communities Participating in CDBG Program	15.00	15.00			15.00	15.00
KEY	2 Percent of Texas Rural Communities Newly Benefiting from CDBG Projects	15.00	15.00			15.00	15.00
	3 % Req Project Funds Awarded to Projects Using Annual HUD Allocation	30.00%	30.00%			30.00%	30.00%
2	Protect Texas Agricultural Producers and Consumers						
1	<i>Reduce Violations and Certify Quality</i>						
KEY	1 % of Inspected Seed Samples Found in Full Compliance with Standards	97.00%	97.00%			97.00%	97.00%
	2 % of Nursery/Floral Inspections in Compliance w/ Phytosanitary Reqs	99.00%	99.00%			99.00%	99.00%

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/17/2022
 Time: 3:04:48PM

Agency code: **551** Agency name: **Department of Agriculture**

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
3 % Egg Inspections in Full Compliance with Standards	90.00%	90.00%			90.00%	90.00%
4 % Commodity Grain Inspections in Full Compliance	90.00%	90.00%			90.00%	90.00%
5 % of Vehicles Transporting Regulated Articles Compliant w/ Quarantine	96.00%	96.00%			96.00%	96.00%
2 Integrated Pest and Disease Management						
KEY 1 % Ag Pesticide Inspections in Compliance with Laws & Regulations	92.00%	92.00%			92.00%	92.00%
2 % Agricultural Pesticide Worker Protection Inspections in Compliance	92.00%	92.00%			92.00%	92.00%
3 % Cotton Acres in Pest Management Zones in Compliance	98.00%	98.00%			98.00%	98.00%
4 % of Structural Business License Inspections Conducted Comply with Law	55.00%	55.00%			55.00%	55.00%
KEY 5 Percent of Complaints Resolved within Six Months	75.00%	75.00%			75.00%	75.00%

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/17/2022
 Time: 3:04:48PM

Agency code: **551** Agency name: **Department of Agriculture**

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
KEY 6 % of Independent School Districts Inspected Found to Be in Compliance	55.00%	55.00%			55.00%	55.00%
3 <i>Reduce the Number of Violations of Weights and Measures Laws</i>						
KEY 1 % Weights & Measures Device Routine Inspections in Compliance w/ Std	94.00%	94.00%			94.00%	94.00%
3 <i>Provide Funding and Assistance for Food and Nutrition Programs</i>						
1 <i>Provide Funding and Assistance for Food and Nutrition Programs</i>						
KEY 1 Percent of School Districts with No Compliance Review Fiscal Action	95.00%	95.00%			95.00%	95.00%
KEY 2 Avg # Child & Adults Served Meals through Child & Adult Care Food Pgm	770,000.00	775,000.00			770,000.00	775,000.00
3 Average Daily # of Children Served Meals through Summer Food Svcs	280,000.00	280,000.00			280,000.00	280,000.00
4 Average # of Students Served Breakfast in the School Breakfast Pgm	1,392,445.00	1,392,445.00			1,392,445.00	1,392,445.00
5 # of Students Served Lunch in the National School Lunch Program	2,609,250.00	2,609,250.00			2,609,250.00	2,609,250.00

3.A. Strategy Request and Program Level Request

Legislative Appropriations Request – Fiscal Years 2024 and 2025

Texas Department of Agriculture

3.A. Strategy Request

3.A.1. Program – Level Request

551 Department of Agriculture

GOAL: 1 Agricultural Trade & Rural Community Development and Rural Health
 OBJECTIVE: 1 Maintain Trade & Expand Ag Industry Opportunities Service Categories:
 STRATEGY: 1 Maintain Trade and Identify and Develop Economic Opportunities Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Rural Community Assists	878.00	662.00	700.00	700.00	700.00
KEY 2	Rural Development Activities and Events in Which TDA Participated	556.00	457.00	450.00	475.00	500.00
KEY 3	Lbs of Fruits, Vegetables, Peanuts and Nuts Inspected (in Billions)	5.62	5.85	6.13	6.33	6.54
4	Number of Lots of Citrus Fruit Tested for Quality Standards	6,142.00	1,638.00	4,000.00	5,000.00	6,000.00
Efficiency Measures:						
1	Average Cost Per Rural Community Assist	1,207.00	994.00	1,100.00	1,100.00	1,100.00
2	Average Cost Per Citrus Maturity Inspections	6.20	10.02	6.20	6.20	6.20
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,163,669	\$2,699,055	\$2,968,491	\$2,968,491	\$2,968,491
1002	OTHER PERSONNEL COSTS	\$48,280	\$40,449	\$55,842	\$55,842	\$55,842
2001	PROFESSIONAL FEES AND SERVICES	\$577,931	\$597,735	\$597,735	\$597,735	\$597,735
2002	FUELS AND LUBRICANTS	\$36,906	\$45,160	\$46,755	\$46,755	\$46,755
2003	CONSUMABLE SUPPLIES	\$24,707	\$57,182	\$57,182	\$57,182	\$57,182
2004	UTILITIES	\$46,490	\$79,403	\$77,544	\$70,776	\$70,776
2005	TRAVEL	\$109,784	\$193,342	\$198,249	\$198,249	\$198,249

551 Department of Agriculture

GOAL: 1 Agricultural Trade & Rural Community Development and Rural Health
 OBJECTIVE: 1 Maintain Trade & Expand Ag Industry Opportunities Service Categories:
 STRATEGY: 1 Maintain Trade and Identify and Develop Economic Opportunities Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2006	RENT - BUILDING	\$107,982	\$159,534	\$156,237	\$155,432	\$155,432
2007	RENT - MACHINE AND OTHER	\$166,219	\$191,562	\$165,868	\$177,918	\$177,918
2009	OTHER OPERATING EXPENSE	\$1,146,021	\$1,299,068	\$1,097,422	\$1,035,308	\$1,035,307
3001	CLIENT SERVICES	\$3,006,320	\$2,121,091	\$1,803,970	\$1,825,031	\$1,825,031
4000	GRANTS	\$2,085,507	\$12,063,044	\$8,861,190	\$8,333,718	\$4,153,584
5000	CAPITAL EXPENDITURES	\$55,503	\$680,472	\$76,000	\$78,236	\$78,236
TOTAL, OBJECT OF EXPENSE		\$9,575,319	\$20,227,097	\$16,162,485	\$15,600,673	\$11,420,538
Method of Financing:						
1	General Revenue Fund	\$1,055,455	\$1,319,445	\$1,319,445	\$1,181,945	\$1,181,945
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,055,455	\$1,319,445	\$1,319,445	\$1,181,945	\$1,181,945
Method of Financing:						
5047	Perm Fund Rural Health Fac Cap Imp	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
325	Coronavirus Relief Fund					
	10.170.119 COVID Specialty Crop Block Grant	\$0	\$2,104,945	\$0	\$0	\$0

551 Department of Agriculture

GOAL: 1 Agricultural Trade & Rural Community Development and Rural Health
 OBJECTIVE: 1 Maintain Trade & Expand Ag Industry Opportunities Service Categories:
 STRATEGY: 1 Maintain Trade and Identify and Develop Economic Opportunities Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	10.181.119 C19 Ag Worker Relief and Protect.	\$0	\$327,586	\$0	\$0	\$0
	11.454.119 CARES Act Fishery Disaster Assist.	\$0	\$931,035	\$621,794	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$3,363,566	\$621,794	\$0	\$0
555	Federal Funds					
	10.117.000 Biofuel Infrastructure Partnership	\$0	\$0	\$0	\$0	\$0
	10.153.000 Market News	\$8,800	\$11,000	\$11,000	\$11,000	\$11,000
	10.170.000 Specialty Crop Block Grant Program	\$1,551,769	\$3,380,343	\$2,693,200	\$3,213,500	\$1,363,500
	10.601.000 Market Access Program	\$25,890	\$35,000	\$19,000	\$20,000	\$20,000
	10.603.000 Emerging Markets Program	\$0	\$264,100	\$0	\$0	\$0
	10.604.000 Specialty Crop Technical Asst Prog	\$0	\$44,000	\$0	\$0	\$0
	59.061.000 Trade and Export Promotion Pilot	\$449,743	\$500,000	\$500,000	\$500,000	\$500,000
	93.103.000 Food and Drug Administrat	\$930,768	\$1,058,664	\$1,058,664	\$556,593	\$556,593
CFDA Subtotal, Fund	555	\$2,966,970	\$5,293,107	\$4,281,864	\$4,301,093	\$2,451,093
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,966,970	\$8,656,673	\$4,903,658	\$4,301,093	\$2,451,093
Method of Financing:						
183	Texas Economic Development Fund	\$190,130	\$5,000,000	\$5,000,000	\$4,995,556	\$2,665,420
364	Rural Communities Health Care End	\$0	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$4,244,841	\$3,930,574	\$3,619,269	\$3,774,921	\$3,774,922

551 Department of Agriculture

GOAL: 1 Agricultural Trade & Rural Community Development and Rural Health
 OBJECTIVE: 1 Maintain Trade & Expand Ag Industry Opportunities Service Categories:
 STRATEGY: 1 Maintain Trade and Identify and Develop Economic Opportunities Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
683	Texas Agricultural Fund	\$600,869	\$899,021	\$899,021	\$901,084	\$901,084
777	Interagency Contracts	\$447,942	\$352,518	\$352,518	\$377,354	\$377,354
802	Lic Plate Trust Fund No. 0802, est	\$69,112	\$68,866	\$68,574	\$68,720	\$68,720
SUBTOTAL, MOF (OTHER FUNDS)		\$5,552,894	\$10,250,979	\$9,939,382	\$10,117,635	\$7,787,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$15,600,673	\$11,420,538
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,575,319	\$20,227,097	\$16,162,485	\$15,600,673	\$11,420,538
FULL TIME EQUIVALENT POSITIONS:		38.5	36.8	49.8	49.8	49.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

551 Department of Agriculture

GOAL: 1 Agricultural Trade & Rural Community Development and Rural Health
 OBJECTIVE: 1 Maintain Trade & Expand Ag Industry Opportunities Service Categories:
 STRATEGY: 1 Maintain Trade and Identify and Develop Economic Opportunities Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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TDA administers programs that impact small businesses, encourage agricultural production, ensure quality products through inspection, promote agricultural commodities, and provide financial opportunities. TDA is dedicated to enhancing the economic vitality and quality of life in rural Texas through the following programs :

- TDA leverages federal funds to provide inspections of citrus and other fruits, vegetables, and nuts.
 The Texas Cooperative Inspection Program (TCIP) is a partnership with the U.S.D.A to inspect and grade various crops prior to market.
- TDA cooperatively works with U.S. Food and Drug Administration (FDA) to promote the understanding and compliance with FDA’s Produce Safety Rule which establishes science-based minimum standards for safe growing, harvesting, packing, and holding of fruits and vegetables for human consumption.
- TDA’s international efforts include export pens located at strategic departure points to temporarily hold cattle, horses, swine, poultry, and other livestock for inspection prior to export.
- The Texas Agricultural Finance Authority (TAFA) supports agricultural producers and agribusinesses, and other rural economic development projects.
- Interagency agreements with Texas Alcoholic Beverage Commission and Texas Parks and Wildlife Department support initiatives to promote Texas wine and Gulf shrimp industries respectively.
- Other small business support, agricultural research, commodity promotion activities, and rural economic development incentives are funded by various state and federal programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

551 Department of Agriculture

GOAL: 1 Agricultural Trade & Rural Community Development and Rural Health
 OBJECTIVE: 1 Maintain Trade & Expand Ag Industry Opportunities Service Categories:
 STRATEGY: 1 Maintain Trade and Identify and Develop Economic Opportunities Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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TDA must be able to leverage federal funds for the promotion and expansion of agricultural trade opportunities, as they are a critical factor in the success of this strategy and its overarching goal. Additionally, inspection programs are dependent upon growing season conditions influenced by weather, pest, disease, and other factors such as market demands not within the control of the agency. Because this strategy includes a variety of programs, external factors such as economic climate, weather, water resources, farm labor, and population all potentially impact the demand and success of these efforts.

Program staffing/turnover and legacy database systems are the primary internal factors that may impact administrative performance and customer satisfaction. Grants administered under this strategy have recently been converted to a new online grants management system that will hopefully create administrative efficiencies and allow staff to prioritize technical assistance.

551 Department of Agriculture

GOAL: 1 Agricultural Trade & Rural Community Development and Rural Health
 OBJECTIVE: 1 Maintain Trade & Expand Ag Industry Opportunities Service Categories:
 STRATEGY: 1 Maintain Trade and Identify and Develop Economic Opportunities Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$36,389,582	\$27,021,211	\$(9,368,371)	\$(275,000)	MOF 1 - Difference is due to HB 1371 being excluded from base request (\$500K) but \$225K was added back as an authorized exception by LBB.
			\$(2,339,024)	MOF 183 - Diff. is the reduction of direct per an updated indirect reallocation. Reduced expended in 2025 due to requirement for fund 0183 to maintain a minimum balance of \$2,225,593.
			\$(3,985,360)	MOF 325 - Difference is due to not expecting Coronavirus relief funds for the 24-25 biennium.
			\$(2,822,785)	MOF 555 - Difference is due to one-time federal awards and awards that are anticipated as being granted less than the previous biennium.
			\$4,126	MOF 683 - Difference is due to an increase in direct per an updated indirect reallocation

551 Department of Agriculture

GOAL: 1 Agricultural Trade & Rural Community Development and Rural Health
 OBJECTIVE: 1 Maintain Trade & Expand Ag Industry Opportunities Service Categories:
 STRATEGY: 1 Maintain Trade and Identify and Develop Economic Opportunities Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	\$36,389,582	\$27,021,211	\$(9,368,371)	\$49,672	MOF 777 - Difference is due to an increase in direct per an updated indirect reallocation	
			<u>\$(9,368,371)</u>		Total of Explanation of Biennial Change	

551 Department of Agriculture

GOAL: 1 Agricultural Trade & Rural Community Development and Rural Health
 OBJECTIVE: 1 Maintain Trade & Expand Ag Industry Opportunities
 STRATEGY: 2 Promote Texas Agriculture

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Entities Enrolled in TDA Marketing Programs	1,886.00	2,054.00	2,100.00	2,250.00	2,250.00
KEY 2	Number of Businesses Assisted	2,658.00	3,083.00	3,465.00	3,569.00	3,640.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$96,974	\$130,537	\$130,537	\$130,537	\$130,537
1002	OTHER PERSONNEL COSTS	\$2,142	\$1,197	\$1,197	\$1,197	\$1,197
2001	PROFESSIONAL FEES AND SERVICES	\$19,960	\$31,132	\$31,132	\$31,132	\$31,132
2002	FUELS AND LUBRICANTS	\$29	\$600	\$600	\$600	\$600
2003	CONSUMABLE SUPPLIES	\$3,067	\$3,918	\$3,918	\$3,918	\$3,918
2005	TRAVEL	\$27,030	\$27,290	\$27,290	\$27,290	\$27,290
2006	RENT - BUILDING	\$3,773	\$6,273	\$6,273	\$6,273	\$6,273
2007	RENT - MACHINE AND OTHER	\$0	\$400	\$400	\$400	\$400
2009	OTHER OPERATING EXPENSE	\$36,353	\$33,061	\$33,061	\$34,252	\$34,252
3001	CLIENT SERVICES	\$5,000	\$6,600	\$6,600	\$6,600	\$6,600
4000	GRANTS	\$40,000	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$234,328	\$241,008	\$241,008	\$242,199	\$242,199

Method of Financing:

551 Department of Agriculture

GOAL: 1 Agricultural Trade & Rural Community Development and Rural Health
 OBJECTIVE: 1 Maintain Trade & Expand Ag Industry Opportunities Service Categories:
 STRATEGY: 2 Promote Texas Agriculture Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	General Revenue Fund	\$234,328	\$241,008	\$241,008	\$242,199	\$242,199
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$234,328	\$241,008	\$241,008	\$242,199	\$242,199
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$242,199	\$242,199
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$234,328	\$241,008	\$241,008	\$242,199	\$242,199
FULL TIME EQUIVALENT POSITIONS:		2.0	1.6	2.2	2.2	2.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The GO TEXAN program is a Texas Department of Agriculture initiative dedicated to identifying and supporting Texas-based businesses and connecting them with customers across the Lone Star State and around the world. To accomplish this mission, we:

- Develop new sales and business opportunities for GO TEXAN Partners;
- Strive to find new and meaningful ways to promote products and services that are Texas made and Texas proud; and
- Encourage consumers to always look for the iconic GO TEXAN mark when making buying decisions.

The GO TEXAN program is a voluntary participation, cost recovery program. It is dedicated to showcasing the diversity and quality of Texas-made products, communities, and services. The program aims to promote GO TEXAN partners and foster business connections that help them expand their reach and drive sales. The program works to promote GO TEXAN partners locally, nationally, and internationally.

551 Department of Agriculture

GOAL: 1 Agricultural Trade & Rural Community Development and Rural Health
 OBJECTIVE: 1 Maintain Trade & Expand Ag Industry Opportunities Service Categories:
 STRATEGY: 2 Promote Texas Agriculture Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TDA has worked to grow participation in the GO TEXAN program and the recognition of the GO TEXAN mark among consumers. It is important to note that this program is voluntary for Texas businesses. Participation allows use of the GO TEXAN mark and access to various marketing opportunities but is not required for a company to do business in Texas. The GO TEXAN program is dependent on economic climate and willingness of Texas small businesses to annually renew their participation.

Program staffing/turnover and legacy database systems are the primary internal factors that may impact administrative performance and customer satisfaction. The Marketing Division and GO TEXAN program specifically are working to implement a “Customer Relationship Management” (CRM) software that will hopefully create administrative efficiencies and allow staff to prioritize customer service.

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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$482,016	\$484,398	\$2,382	\$2,382	MOF 1 - Difference is due to an increase in direct per an updated indirect reallocation
			\$2,382	Total of Explanation of Biennial Change

551 Department of Agriculture

GOAL: 1 Agricultural Trade & Rural Community Development and Rural Health
 OBJECTIVE: 2 Rural Affairs Service Categories:
 STRATEGY: 1 Provide Grants for Community and Economic Development in Rural Areas Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	# New Community/Economic Development Contracts Awarded	216.00	196.00	200.00	200.00	200.00
KEY 2	# of Projected Beneficiaries from New CDBG Contracts Awarded	414,989.00	400,825.00	375,000.00	375,000.00	375,000.00
KEY 3	Number of Programmatic Monitoring Activities Performed	280.00	252.00	270.00	225.00	225.00
4	Number of Single Audit Reviews Conducted Annually	56.00	66.00	50.00	50.00	50.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,738,427	\$1,762,640	\$1,957,178	\$1,957,178	\$1,957,178
1002	OTHER PERSONNEL COSTS	\$39,998	\$35,253	\$37,044	\$37,044	\$37,044
2001	PROFESSIONAL FEES AND SERVICES	\$240,680	\$227,190	\$227,190	\$227,190	\$227,190
2002	FUELS AND LUBRICANTS	\$0	\$5,000	\$5,000	\$5,000	\$5,000
2003	CONSUMABLE SUPPLIES	\$2,188	\$7,548	\$7,548	\$7,548	\$7,548
2005	TRAVEL	\$332	\$13,765	\$13,765	\$13,765	\$13,765
2006	RENT - BUILDING	\$1,360	\$6,837	\$6,837	\$6,837	\$6,837
2009	OTHER OPERATING EXPENSE	\$55,603	\$156,954	\$44,539	\$44,539	\$44,539
3001	CLIENT SERVICES	\$149,998	\$0	\$0	\$0	\$0
4000	GRANTS	\$63,182,428	\$67,252,452	\$67,168,538	\$67,251,556	\$67,251,556
5000	CAPITAL EXPENDITURES	\$414,405	\$0	\$0	\$0	\$0

551 Department of Agriculture

GOAL: 1 Agricultural Trade & Rural Community Development and Rural Health
 OBJECTIVE: 2 Rural Affairs
 STRATEGY: 1 Provide Grants for Community and Economic Development in Rural Areas

Service Categories:
 Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, OBJECT OF EXPENSE		\$65,825,419	\$69,467,639	\$69,467,639	\$69,550,657	\$69,550,657
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
8039	GR Match CDBG	\$1,456,971	\$1,383,113	\$1,383,113	\$1,466,131	\$1,466,131
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,456,971	\$1,383,113	\$1,383,113	\$1,466,131	\$1,466,131
Method of Financing:						
5091	TDRA Federal Funds					
	14.228.000 Community Development Blo	\$64,368,448	\$68,084,526	\$68,084,526	\$68,084,526	\$68,084,526
CFDA Subtotal, Fund	5091	\$64,368,448	\$68,084,526	\$68,084,526	\$68,084,526	\$68,084,526
SUBTOTAL, MOF (FEDERAL FUNDS)		\$64,368,448	\$68,084,526	\$68,084,526	\$68,084,526	\$68,084,526
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$69,550,657	\$69,550,657
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$65,825,419	\$69,467,639	\$69,467,639	\$69,550,657	\$69,550,657
FULL TIME EQUIVALENT POSITIONS:		28.7	25.9	33.1	33.1	33.1

551 Department of Agriculture

GOAL: 1 Agricultural Trade & Rural Community Development and Rural Health
 OBJECTIVE: 2 Rural Affairs Service Categories:
 STRATEGY: 1 Provide Grants for Community and Economic Development in Rural Areas Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

TDA administers the Texas Community Development Block Grant Program (TxCDBG), which addresses rural community needs with funds provided by the U.S. Department of Housing and Urban Development. The goal of the CDBG program is to develop viable communities by providing decent housing, suitable living environments, and expanding economic opportunities, principally for persons of low and moderate income. Each funded activity must meet one of the following national objectives: 1) principally benefit low and moderate income persons; or 2) aid in the elimination of slums or blight; or 3) meet other community development needs of a particular urgency.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The CDBG program is subject to annual appropriation of federal dollars, which has varied considerably over time and impacts the funding available for community and economic development efforts in rural Texas. Changes by the U.S. Department of Housing and Urban Development also impact program administration and community compliance requirements.

Recruiting and retaining staff over the past several years has proven to be a challenge, impacting timeliness of community responses, contract changes, and payments. TDA has recently converted to a new online grants management system that will hopefully create administrative efficiencies and allow staff to prioritize technical assistance.

551 Department of Agriculture

GOAL: 1 Agricultural Trade & Rural Community Development and Rural Health
 OBJECTIVE: 2 Rural Affairs Service Categories:
 STRATEGY: 1 Provide Grants for Community and Economic Development in Rural Areas Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$138,935,278	\$139,101,314	\$166,036	\$166,036	MOF 8039 - Difference is due to an increase in direct per an updated indirect reallocation
			\$166,036	Total of Explanation of Biennial Change

551 Department of Agriculture

GOAL: 1 Agricultural Trade & Rural Community Development and Rural Health
 OBJECTIVE: 2 Rural Affairs
 STRATEGY: 2 Rural Health

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Low Interest Loans and Grants Awarded to Rural Hospitals	0.00	25.00	25.00	25.00	25.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$505,703	\$531,674	\$559,990	\$559,990	\$559,990
1002	OTHER PERSONNEL COSTS	\$7,610	\$10,035	\$27,501	\$27,501	\$27,501
2001	PROFESSIONAL FEES AND SERVICES	\$990,961	\$1,049,154	\$1,144,542	\$1,092,481	\$1,092,481
2002	FUELS AND LUBRICANTS	\$945	\$100	\$100	\$100	\$100
2003	CONSUMABLE SUPPLIES	\$539	\$300	\$300	\$300	\$300
2005	TRAVEL	\$6,637	\$29,151	\$30,370	\$29,760	\$29,760
2006	RENT - BUILDING	\$0	\$650	\$0	\$325	\$325
2009	OTHER OPERATING EXPENSE	\$113,346	\$63,281	\$44,639	\$39,802	\$39,802
3001	CLIENT SERVICES	\$44,995	\$317,962	\$320,000	\$318,981	\$318,981
4000	GRANTS	\$31,049,318	\$5,286,574	\$3,702,637	\$3,133,850	\$3,133,850
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$32,720,054	\$7,288,881	\$5,830,079	\$5,203,090	\$5,203,090

Method of Financing:

551 Department of Agriculture

GOAL: 1 Agricultural Trade & Rural Community Development and Rural Health
 OBJECTIVE: 2 Rural Affairs
 STRATEGY: 2 Rural Health

Service Categories:
 Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	General Revenue Fund	\$552,418	\$542,317	\$542,317	\$542,317	\$542,317
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$552,418	\$542,317	\$542,317	\$542,317	\$542,317
Method of Financing:						
5047	Perm Fund Rural Health Fac Cap Imp	\$0	\$1,775,715	\$1,775,715	\$1,775,715	\$1,775,715
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$1,775,715	\$1,775,715	\$1,775,715	\$1,775,715
Method of Financing:						
325	Coronavirus Relief Fund					
	10.525.119 C19 Farmer MH&Suicide Prevent.	\$0	\$500,000	\$0	\$0	\$0
	93.301.119 COV19 Rural Health - SHIP	\$29,389,515	\$208,427	\$0	\$0	\$0
	93.391.119 COVID Health Dept Response	\$0	\$500,000	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$29,389,515	\$1,208,427	\$0	\$0	\$0
555	Federal Funds					
	93.241.000 State Rural Hospital Program	\$642,179	\$767,978	\$767,978	\$796,413	\$796,413
	93.301.000 Small Rural Hospital Program	\$874,202	\$1,336,241	\$1,336,241	\$1,617,749	\$1,617,749
	93.913.000 Grants to States for Ope	\$161,550	\$168,840	\$168,840	\$330,990	\$330,990
CFDA Subtotal, Fund	555	\$1,677,931	\$2,273,059	\$2,273,059	\$2,745,152	\$2,745,152

551 Department of Agriculture

GOAL: 1 Agricultural Trade & Rural Community Development and Rural Health
 OBJECTIVE: 2 Rural Affairs
 STRATEGY: 2 Rural Health

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (FEDERAL FUNDS)		\$31,067,446	\$3,481,486	\$2,273,059	\$2,745,152	\$2,745,152
Method of Financing:						
364	Rural Communities Health Care End	\$0	\$139,906	\$139,906	\$139,906	\$139,906
666	Appropriated Receipts	\$1,100,190	\$1,349,457	\$1,099,082	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,100,190	\$1,489,363	\$1,238,988	\$139,906	\$139,906
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,203,090	\$5,203,090
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$32,720,054	\$7,288,881	\$5,830,079	\$5,203,090	\$5,203,090
FULL TIME EQUIVALENT POSITIONS:		9.1	9.1	9.4	9.4	9.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

551 Department of Agriculture

GOAL: 1 Agricultural Trade & Rural Community Development and Rural Health
 OBJECTIVE: 2 Rural Affairs Service Categories:
 STRATEGY: 2 Rural Health Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Dedicated to serving the health needs of rural Texas, the State Office of Rural Health (SORH) works with local health care facilities, providers, and other partners to support access to quality health care for rural Texans. SORH works to support rural health facilities and providers by providing technical assistance with finance, operations, quality reporting, and workforce through a variety of grant programs, workshops, and one-on-one assistance. Additional resources include educational awards that are available to individual clinicians and health care institutions, information and referrals, funding resources, and assistance with medical license applications.

SORH serves as a data clearinghouse for rural health information and provides technical assistance to rural communities to facilitate quality and billing improvements. Because broadband connectivity is vital to telemedicine and expanding remote services, SORH is working to collect information on rural hospital connectivity, barriers that limit online services, and identifying steps to provide the greatest impact to rural hospitals to expand their remote offerings.

SORH also administers the Farmer Mental Health and Suicide Prevention Program. This program, passed by the Texas Legislature in the 2021, did not receive any state funding. SORH was able to receive a one-time grant from USDA to establish a crisis hotline and create a public awareness campaign around it.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As federal requirements for healthcare increases, rural hospitals have an increasing need for resources to meet those standards. Aging technology and a lack of telecommunication and technology infrastructure contribute to an inability to attract medical staff to rural communities.

551 Department of Agriculture

GOAL: 1 Agricultural Trade & Rural Community Development and Rural Health
 OBJECTIVE: 2 Rural Affairs
 STRATEGY: 2 Rural Health

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,118,960	\$10,406,180	\$(2,712,780)	\$(1,208,427)	MOF 325 - COVID-19 funding not anticipated in 2024-2025 biennium
			\$944,186	MOF 555 - Estimated increase in three federal grant awards in the 24/25 biennium
			\$(2,448,539)	MOF 666 - Two private grants included in 22/23 biennium were excluded from the base request for the 24/25 biennium
			<u>\$(2,712,780)</u>	Total of Explanation of Biennial Change

551 Department of Agriculture

GOAL: 2 Protect Texas Agricultural Producers and Consumers
 OBJECTIVE: 1 Reduce Violations and Certify Quality Service Categories:
 STRATEGY: 1 Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	# of Official Seed Inspection Samples Drawn & Submitted for Analysis	4,583.00	4,704.00	4,500.00	4,500.00	4,500.00
2	# of Seed Law Infringements Found on Official Samples	375.00	1,005.00	250.00	250.00	250.00
3	Number of Acres Inspected for Seed Certification	91,571.00	70,837.00	80,000.00	80,000.00	80,000.00
4	Number of Nursery and Floral Certificates Issued	17,953.00	17,161.00	17,000.00	17,000.00	17,000.00
KEY 5	Number of Nursery and Floral Establishment Inspections Conducted	8,296.00	8,282.00	8,000.00	8,000.00	8,000.00
6	# of Acres Inspected or Surveyed for the Presence of Pests & Diseases	117,940.00	93,684.00	89,500.00	90,000.00	90,000.00
KEY 7	# Hours Spent at Inspections of Plant Shipments & Regulated Articles	7,983.00	3,528.00	5,000.00	1,820.00	1,820.00
8	# Nursery/Floral Inspections Found Noncompliant w/ Phytosanitary Reqs	98.00	120.00	175.00	175.00	175.00
9	# St/Fed Quarantine Inspections to Verify Compliance w/ Quarantine Reg	1,339.00	860.00	850.00	850.00	850.00
10	Number of State and Federal Phytosanitary Certificates Issued	0.00	17,903.00	14,000.00	10,000.00	10,000.00
Efficiency Measures:						
1	Average Cost Per Official Seed Sample Drawn	40.39	32.00	52.00	52.00	52.00

551 Department of Agriculture

GOAL: 2 Protect Texas Agricultural Producers and Consumers
 OBJECTIVE: 1 Reduce Violations and Certify Quality Service Categories:
 STRATEGY: 1 Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2	Average Cost Per Acre Inspected for Seed Certification	2.02	3.30	3.30	3.30	3.30
3	Average Cost Per Nursery/Floral Establishment Certificate Issued	4.26	4.00	5.20	5.20	5.20
4	Average Cost Per Nursery/Floral Establishment Inspected	100.76	110.00	88.00	88.00	88.00
Explanatory/Input Measures:						
1	Number of Hemp Growing Licenses Issued	0.00	869.00	850.00	850.00	850.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,223,999	\$3,441,690	\$3,716,915	\$3,716,915	\$3,716,915
1002	OTHER PERSONNEL COSTS	\$116,740	\$116,755	\$120,258	\$120,258	\$120,258
2001	PROFESSIONAL FEES AND SERVICES	\$21,437	\$32,129	\$32,129	\$32,129	\$32,129
2002	FUELS AND LUBRICANTS	\$78,878	\$85,610	\$85,610	\$85,610	\$85,610
2003	CONSUMABLE SUPPLIES	\$14,436	\$36,692	\$36,692	\$36,692	\$36,692
2004	UTILITIES	\$34,516	\$60,885	\$60,885	\$60,885	\$60,885
2005	TRAVEL	\$43,902	\$71,748	\$71,748	\$71,748	\$71,748
2006	RENT - BUILDING	\$37,639	\$44,753	\$44,753	\$44,753	\$44,753
2007	RENT - MACHINE AND OTHER	\$3,487	\$4,446	\$4,446	\$4,446	\$4,446
2009	OTHER OPERATING EXPENSE	\$438,480	\$984,679	\$649,175	\$603,980	\$312,495
3001	CLIENT SERVICES	\$75,000	\$0	\$0	\$0	\$0

551 Department of Agriculture

GOAL: 2 Protect Texas Agricultural Producers and Consumers
 OBJECTIVE: 1 Reduce Violations and Certify Quality Service Categories:
 STRATEGY: 1 Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
4000	GRANTS	\$132,886	\$252,184	\$252,184	\$221,775	\$221,775
5000	CAPITAL EXPENDITURES	\$168,768	\$73,969	\$73,969	\$81,490	\$81,490
TOTAL, OBJECT OF EXPENSE		\$4,390,168	\$5,205,540	\$5,148,764	\$5,080,681	\$4,789,196
Method of Financing:						
1	General Revenue Fund	\$3,638,797	\$3,793,357	\$3,793,358	\$3,793,358	\$3,793,357
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,638,797	\$3,793,357	\$3,793,358	\$3,793,358	\$3,793,357
Method of Financing:						
5178	State Hemp Program	\$0	\$535,718	\$535,718	\$533,399	\$533,399
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$535,718	\$535,718	\$533,399	\$533,399
Method of Financing:						
555	Federal Funds					
10.025.000	Plant and Animal Disease	\$586,485	\$430,000	\$430,000	\$291,484	\$0
10.025.002	Plant and Animal Fire Ant	\$59,460	\$92,575	\$92,575	\$76,075	\$76,075
10.025.003	Plant and Animal Gypsy Moth	\$33,509	\$32,224	\$32,224	\$47,182	\$47,182
10.025.005	Plant and Animal Don't Pack a Pest	\$21,139	\$260,848	\$260,848	\$339,183	\$339,183
10.025.006	Karnal Bunt Survey	\$3,532	\$0	\$4,041	\$0	\$0
10.025.007	Nursery Outreach Training	\$28,285	\$0	\$0	\$0	\$0

551 Department of Agriculture

GOAL: 2 Protect Texas Agricultural Producers and Consumers
 OBJECTIVE: 1 Reduce Violations and Certify Quality Service Categories:
 STRATEGY: 1 Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA Subtotal, Fund	555	\$732,410	\$815,647	\$819,688	\$753,924	\$462,440
SUBTOTAL, MOF (FEDERAL FUNDS)		\$732,410	\$815,647	\$819,688	\$753,924	\$462,440
Method of Financing:						
666	Appropriated Receipts	\$18,961	\$60,818	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$18,961	\$60,818	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,080,681	\$4,789,196
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,390,168	\$5,205,540	\$5,148,764	\$5,080,681	\$4,789,196
FULL TIME EQUIVALENT POSITIONS:		57.2	61.1	66.1	66.1	66.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

551 Department of Agriculture

GOAL: 2 Protect Texas Agricultural Producers and Consumers
 OBJECTIVE: 1 Reduce Violations and Certify Quality Service Categories:
 STRATEGY: 1 Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Plant health, seed quality and hemp programs are essential to both food chain safety and agricultural industry success. TDA programs protect consumers from natural, unintentional, and intentional (bioterrorism) introductions of harmful pests and plant diseases into the state. Periodic monitoring at road stations, quarantine inspections at destination locations and markets, as well as licensing and inspecting retailers, wholesalers and distributors of plants throughout Texas, allows TDA to reduce risks to Texas agriculture.

TDA enforces the Texas Seed Act, protecting Texas producers and customers by ensuring only high quality seed is offered for sale. TDA inspectors collect seed samples and submit them to TDA’s seed laboratory, where the sample is tested and the results compared with label information to ensure the consumer receives the quality of seed advertised on the label. TDA has a cooperative agreement with USDA to sample and investigate seed, subject to the Federal Seed Act.

Hemp - TDA ensures all Federal and state laws are followed in the production of industrial hemp. TDA licenses all producers, handlers, and samplers. In addition, the department ensures testing laboratories meet all requirements for testing.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Food and fiber production is affected by more factors out of the control of the farmer or rancher than by possibly any other business. Weather events, such as droughts and floods, and frequently fluctuating markets for agricultural products are examples.

This strategy is impacted by the constant threat of pests including imported fire ant, sudden oak death, citrus canker, burrowing nematode, and a long list of exotic plant pests and diseases, as well as possible infestations of new pests. Texas is part of a major transportation corridor running from Mexico to Canada as well as from Florida to California, and has an international port, raising the risks of transmission. Changing federal and state regulations as well as fluctuating markets impact the hemp program.

Inspection activities require training in a variety of regulations, as inspectors may make multiple types of inspections. Staff turnover results in a substantial investment in time to train before new employees are fully competent.

551 Department of Agriculture

GOAL: 2 Protect Texas Agricultural Producers and Consumers
 OBJECTIVE: 1 Reduce Violations and Certify Quality Service Categories:
 STRATEGY: 1 Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,354,304	\$9,869,877	\$(484,427)	\$(418,971)	MOF 555 - Reduction in Critical Entry Point Federal Funds.
			\$(60,818)	MOF 666 - Excluded from base. Revenue collections reclassified as AR per LBB instructions.
			\$(4,638)	MOF 5178 - Funding transferred to indirect administrative strategies per agency indirect reallocations for AY24/25.
			<u>\$(484,427)</u>	Total of Explanation of Biennial Change

551 Department of Agriculture

GOAL: 2 Protect Texas Agricultural Producers and Consumers
 OBJECTIVE: 1 Reduce Violations and Certify Quality
 STRATEGY: 2 Agricultural Commodity Regulation and Production

Service Categories:

Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Egg Inspections Conducted	2,384.00	2,069.00	2,100.00	2,200.00	2,200.00
	2 Number of Stop Sales Issued for Noncompliant Egg Inspections	165.00	158.00	235.00	235.00	235.00
KEY 3	# of Grain Warehouse Inspections, Re-inspections, and Audits Conducted	137.00	136.00	185.00	185.00	185.00
	4 # of Grain Warehouse Licenses/Permits/Registrations Issued	107.00	98.00	85.00	85.00	85.00
	5 Number of Licenses/Permits/Registrations Issued to Buyers and Sellers	279.00	222.00	265.00	265.00	265.00
Efficiency Measures:						
	1 Average Cost Per Egg Packer and Dealer-wholesaler Inspected	132.13	175.00	180.00	120.00	120.00
	2 Average Cost Per Grain Warehouse Inspection	880.15	450.00	1,200.00	1,200.00	1,200.00
Explanatory/Input Measures:						
	1 Number of Commodity Producer Boards Assisted	0.00	12.00	12.00	12.00	12.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$638,773	\$602,151	\$658,403	\$658,403	\$658,403
1002	OTHER PERSONNEL COSTS	\$19,700	\$18,365	\$20,604	\$20,604	\$20,604

551 Department of Agriculture

GOAL: 2 Protect Texas Agricultural Producers and Consumers
 OBJECTIVE: 1 Reduce Violations and Certify Quality
 STRATEGY: 2 Agricultural Commodity Regulation and Production

Service Categories:

Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$2,979	\$2,979	\$2,979	\$2,979
2002	FUELS AND LUBRICANTS	\$16,692	\$16,400	\$16,400	\$16,400	\$16,400
2003	CONSUMABLE SUPPLIES	\$81	\$160	\$160	\$160	\$160
2004	UTILITIES	\$230	\$381	\$381	\$381	\$381
2005	TRAVEL	\$2,445	\$13,389	\$13,389	\$13,389	\$13,389
2006	RENT - BUILDING	\$9,468	\$8,789	\$8,789	\$8,789	\$8,789
2009	OTHER OPERATING EXPENSE	\$34,647	\$231,282	\$172,790	\$172,791	\$172,791
5000	CAPITAL EXPENDITURES	\$26,409	\$22,403	\$22,403	\$22,403	\$22,403
TOTAL, OBJECT OF EXPENSE		\$748,445	\$916,299	\$916,298	\$916,299	\$916,299
Method of Financing:						
1	General Revenue Fund	\$748,445	\$916,299	\$916,298	\$916,299	\$916,299
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$748,445	\$916,299	\$916,298	\$916,299	\$916,299
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$916,299	\$916,299
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$748,445	\$916,299	\$916,298	\$916,299	\$916,299
FULL TIME EQUIVALENT POSITIONS:		11.3	10.0	11.0	11.0	11.0

551 Department of Agriculture

GOAL: 2 Protect Texas Agricultural Producers and Consumers
 OBJECTIVE: 1 Reduce Violations and Certify Quality Service Categories:
 STRATEGY: 2 Agricultural Commodity Regulation and Production Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

TDA administers programs that help farmers and ranchers develop Texas' safe and affordable food supply. This includes oversight of egg quality, grain warehouses and handling and marketing of perishable commodities.

Egg Quality–Inspectors ensure standards for egg grade, size, and quality at stores, packing plants and distribution centers. TDA also licenses egg dealers/wholesalers, brokers and processors.

Grain Warehouses–TDA ensures proper storing and loss protection through licensing and inspection.

Commodity Support–The Handling and Marketing of Perishable Commodities Program (HMPC) ensures that producers of Texas-grown perishable commodities receive compensation for commodities they sell. Dealers or buyers pay a license fee that funds a Produce Recovery Fund. If a dealer fails to pay for produce delivered, the producer or seller is allowed to recover a portion of the damages from the Produce Recovery Fund.

Commodity Boards and Producer Relations – In 1969 the Legislature passed a law allowing agriculture commodity organizations to establish producer-driven check off programs to fund marketing, education, research, promotion, disease and insect control, and or predator management projects. The Program Coordinator acts as liaison between the boards and TDA, oversees the general operation of the boards, and provides agency led strategic planning and feedback to the Boards.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

551 Department of Agriculture

GOAL: 2 Protect Texas Agricultural Producers and Consumers
 OBJECTIVE: 1 Reduce Violations and Certify Quality Service Categories:
 STRATEGY: 2 Agricultural Commodity Regulation and Production Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Changing federal and state regulations impact TDA oversight.

High temperatures in summer and poultry flock health may affect egg production during the year. Fluctuating grain prices, international trade and weather patterns increase risk for grain depositors and require more intensive oversight. Grain warehouse revenue collections are dependent on whether the owner chooses TDA to inspect and license or USDA to inspect and license.

Inspection activities require training in a variety of regulations, as inspectors may make multiple inspections, such as, eggs and weights, at a single market. Grain warehouse inspections are dangerous, requiring additional safety training and equipment. Staff turnover results in a substantial investment in time to train before new employees are fully competent.

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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,832,597	\$1,832,598	\$1	\$1	Difference - MOF 1 increase is due to reallocation to indirect
			\$1	Total of Explanation of Biennial Change

551 Department of Agriculture

GOAL: 2 Protect Texas Agricultural Producers and Consumers
 OBJECTIVE: 2 Integrated Pest and Disease Management
 STRATEGY: 1 Regulate Pesticide Use

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
	1 Number of Licenses and Certificates Issued to Pesticide Applicators	19,536.00	15,000.00	16,850.00	16,850.00	16,850.00
	2 Number of Agricultural Pesticide Inspections Conducted	4,314.00	4,772.00	4,700.00	4,700.00	4,700.00
KEY	3 Number of Agricultural Pesticide Complaint Investigations Conducted	192.00	130.00	225.00	225.00	225.00
	4 Number of Pesticide Analyses Performed	6,168.00	5,757.00	6,200.00	6,200.00	6,200.00
	5 # Formal Enforcement Actions Taken for Ag Pesticide-related Violations	75.00	57.00	125.00	125.00	125.00
	6 # Informal Enforcement Pesticide Violations Related to Ch 76 TXAG Code	61.00	53.00	125.00	125.00	125.00
	7 Number of Pesticides Registered in Texas Annually	8,820.00	10,080.00	9,000.00	9,000.00	9,000.00
KEY	8 # Compliance Inspections for Organic or Other Crop Certification	181.00	147.00	235.00	235.00	235.00
	9 Number of Fruit Fly Traps Inspected	150,488.00	127,266.00	125,000.00	125,000.00	125,000.00
Efficiency Measures:						
	1 Average Cost Per Agricultural Pesticide Inspection	552.57	460.00	525.00	525.00	525.00
	2 Average Cost Per Pesticide Registered	36.80	30.00	35.00	35.00	35.00

551 Department of Agriculture

GOAL: 2 Protect Texas Agricultural Producers and Consumers
 OBJECTIVE: 2 Integrated Pest and Disease Management
 STRATEGY: 1 Regulate Pesticide Use

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	3 Average Cost Per Organic or Other Crop Certification Inspection	464.11	760.00	480.00	480.00	480.00
Explanatory/Input Measures:						
	1 Total \$ Amount of Fines & Penalties Collected for Pesticide Violations	58,700.00	42,000.00	160,000.00	160,000.00	160,000.00
	2 % of Ag Pesticide Complaint Investigations Completed within 6 Months	28.26 %	75.00 %	75.00 %	75.00 %	75.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,825,445	\$5,206,059	\$5,753,227	\$5,753,227	\$5,753,227
1002	OTHER PERSONNEL COSTS	\$142,216	\$144,727	\$153,096	\$153,096	\$153,096
2001	PROFESSIONAL FEES AND SERVICES	\$39,690	\$83,821	\$44,610	\$64,216	\$64,216
2002	FUELS AND LUBRICANTS	\$115,672	\$101,218	\$105,345	\$105,345	\$105,345
2003	CONSUMABLE SUPPLIES	\$73,943	\$78,413	\$65,932	\$72,172	\$72,172
2004	UTILITIES	\$78,851	\$133,627	\$118,356	\$125,992	\$125,992
2005	TRAVEL	\$34,548	\$92,807	\$73,214	\$83,010	\$83,010
2006	RENT - BUILDING	\$249,676	\$271,444	\$262,249	\$266,846	\$266,846
2007	RENT - MACHINE AND OTHER	\$4,055	\$6,476	\$2,847	\$2,847	\$2,847
2009	OTHER OPERATING EXPENSE	\$882,731	\$1,389,506	\$941,641	\$1,211,502	\$1,211,664
3001	CLIENT SERVICES	\$4,460,233	\$5,195,141	\$5,008,828	\$5,101,985	\$5,101,985

551 Department of Agriculture

GOAL: 2 Protect Texas Agricultural Producers and Consumers
 OBJECTIVE: 2 Integrated Pest and Disease Management
 STRATEGY: 1 Regulate Pesticide Use

Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
4000	GRANTS	\$1,505,387	\$119,082	\$500,000	\$309,541	\$309,541
5000	CAPITAL EXPENDITURES	\$171,907	\$385,347	\$272,542	\$321,387	\$321,225
TOTAL, OBJECT OF EXPENSE		\$12,584,354	\$13,207,668	\$13,301,887	\$13,571,166	\$13,571,166
Method of Financing:						
1	General Revenue Fund	\$10,643,973	\$10,640,499	\$10,640,499	\$10,647,170	\$10,647,170
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,643,973	\$10,640,499	\$10,640,499	\$10,647,170	\$10,647,170
Method of Financing:						
555	Federal Funds					
	10.025.000 Plant and Animal Disease	\$349,971	\$367,342	\$402,342	\$329,854	\$329,854
	10.163.000 Mkt Protection and Prom	\$680,469	\$797,509	\$711,437	\$812,057	\$812,057
	10.171.000 Organic Certification Cost Share	\$24,570	\$50,000	\$50,000	\$25,150	\$25,150
	66.204.000 Multipurpose Grants/States & Tribes	\$2,399	\$42,138	\$0	\$0	\$0
	66.700.001 PESTICIDE ENFORCEMENT PRO	\$427,932	\$391,757	\$579,186	\$838,512	\$838,512
CFDA Subtotal, Fund	555	\$1,485,341	\$1,648,746	\$1,742,965	\$2,005,573	\$2,005,573
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,485,341	\$1,648,746	\$1,742,965	\$2,005,573	\$2,005,573

Method of Financing:

551 Department of Agriculture

GOAL: 2 Protect Texas Agricultural Producers and Consumers
 OBJECTIVE: 2 Integrated Pest and Disease Management
 STRATEGY: 1 Regulate Pesticide Use

Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
186	Pesticide Disposal Fund	\$0	\$400,000	\$400,000	\$400,000	\$400,000
666	Appropriated Receipts	\$455,040	\$518,423	\$518,423	\$518,423	\$518,423
SUBTOTAL, MOF (OTHER FUNDS)		\$455,040	\$918,423	\$918,423	\$918,423	\$918,423
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,571,166	\$13,571,166
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,584,354	\$13,207,668	\$13,301,887	\$13,571,166	\$13,571,166
FULL TIME EQUIVALENT POSITIONS:		96.7	97.2	104.3	104.3	104.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

TDA provides regulatory oversight of state and federal pesticide laws for products used and distributed in Texas. It includes the investigation of complaints involving misuse and inspections of pesticide users to determine compliance with laws and regulations. Laboratory analysis of pesticide residue samples supports enforcement efforts, and pesticide workers and handlers of agricultural establishments are protected through monitoring of agricultural producers for compliance with the Texas Agricultural Hazard Communication Act and the Federal Worker Protection Standard. TDA encourages consumer protection and responsible pesticide use practices through applicator inspections, certifying pesticide applicators, observing to ensure that pesticides are being used correctly and monitoring of pesticide products and distribution. TDA also organizes and implements pesticide waste disposal events throughout the state to mitigate misuse and environmental contamination through pesticides. Resources are also needed to assist cotton producers in controlling the infestation of boll weevils and pink bollworms through the development and implementation of integrated pest management (IPM) methods. Survey activities for fruit flies and certification for compliance with organic production methods of producers, distributors, processors, and retailers are also included in this strategy.

551 Department of Agriculture

GOAL: 2 Protect Texas Agricultural Producers and Consumers
 OBJECTIVE: 2 Integrated Pest and Disease Management Service Categories:
 STRATEGY: 1 Regulate Pesticide Use Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Changes in federal/state laws and regulations, the number of new or renewed pesticides requiring registration, the number of applicators needing to become licensed and certified, the number of pesticide dealers needing to become licensed to distribute pesticides, and the number of complaints received by the agency alleging pesticide misuse will impact this strategy. Weather conditions, pest pressures, and changes in agricultural practices impact this strategy. Boll weevil eradication has made great progress in recent years; however, southern areas of the state have not yet eradicated the pest. A large number of cotton acres in the state where the boll weevil is now functionally eradicated are at risk of re-infestation. The number of producers, distributors, processors, and retailers growing and handling organic commodities fluctuates but interest from consumers continues to create demand for these products. Inspection activities require training in a variety of regulations, as inspectors may make multiple types of inspections. Staff turnover results in a substantial investment in time to train before new employees are fully competent.

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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$26,509,555	\$27,142,332	\$632,777	\$13,342	MOF 1 - Increase of \$6,671 per year in AY24/25 per indirect reallocation.
			\$619,435	MOF 555 - Increase in AY24/25 due to additional federal funds.
			\$632,777	Total of Explanation of Biennial Change

551 Department of Agriculture

GOAL: 2 Protect Texas Agricultural Producers and Consumers
 OBJECTIVE: 2 Integrated Pest and Disease Management
 STRATEGY: 2 Structural Pest Control

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of New Individual and Business Licenses Issued	8,734.00	7,812.00	8,000.00	8,000.00	8,000.00
KEY 2	Number of Licenses Renewed (Individuals and Businesses)	26,446.00	27,681.00	27,500.00	27,500.00	27,500.00
KEY 3	Number of Complaints Resolved	146.00	103.00	105.00	105.00	105.00
KEY 4	Number of Structural Business License Inspections Conducted	1,103.00	1,037.00	980.00	1,065.00	1,065.00
5	# of Structural Pest Control Noncommercial Establishment Inspections	484.00	461.00	460.00	400.00	400.00
6	Number of Enforcement Actions Taken That Result From Complaints	105.00	70.00	105.00	105.00	105.00
KEY 7	Number of School Inspections	259.00	241.00	250.00	225.00	225.00
8	Total Number of Use Observation Inspections Conducted	219.00	160.00	190.00	190.00	190.00
Efficiency Measures:						
KEY 1	Average Licensing Cost Per Individual & Business License Issued	7.33	7.00	9.00	9.00	9.00
2	Average Cost Per Structural Pesticide Inspection	513.89	580.00	500.00	500.00	500.00
Explanatory/Input Measures:						
1	Total Number of Structural Pest Control Complaints Received	111.00	115.00	150.00	150.00	150.00

551 Department of Agriculture

GOAL: 2 Protect Texas Agricultural Producers and Consumers
 OBJECTIVE: 2 Integrated Pest and Disease Management
 STRATEGY: 2 Structural Pest Control

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,653,839	\$1,591,198	\$1,604,766	\$1,604,766	\$1,604,766
1002	OTHER PERSONNEL COSTS	\$46,716	\$36,128	\$43,339	\$43,339	\$43,339
2001	PROFESSIONAL FEES AND SERVICES	\$1,569	\$4,921	\$5,151	\$5,036	\$5,036
2002	FUELS AND LUBRICANTS	\$38,910	\$42,673	\$42,083	\$42,083	\$42,083
2003	CONSUMABLE SUPPLIES	\$1,745	\$3,550	\$3,840	\$3,840	\$3,840
2004	UTILITIES	\$729	\$1,570	\$1,475	\$1,475	\$1,475
2005	TRAVEL	\$2,877	\$22,824	\$26,646	\$26,645	\$26,645
2006	RENT - BUILDING	\$23,660	\$25,809	\$21,745	\$23,479	\$23,479
2007	RENT - MACHINE AND OTHER	\$396	\$397	\$355	\$355	\$355
2009	OTHER OPERATING EXPENSE	\$454,206	\$608,353	\$586,287	\$550,088	\$550,088
4000	GRANTS	\$200,000	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$43,124	\$36,595	\$36,741	\$72,912	\$72,912
TOTAL, OBJECT OF EXPENSE		\$2,467,771	\$2,374,018	\$2,372,428	\$2,374,018	\$2,374,018
Method of Financing:						
1	General Revenue Fund	\$2,466,202	\$2,369,427	\$2,369,428	\$2,369,427	\$2,369,427
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,466,202	\$2,369,427	\$2,369,428	\$2,369,427	\$2,369,427

551 Department of Agriculture

GOAL: 2 Protect Texas Agricultural Producers and Consumers
 OBJECTIVE: 2 Integrated Pest and Disease Management
 STRATEGY: 2 Structural Pest Control

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
555	Federal Funds					
	66.700.001 PESTICIDE ENFORCEMENT PRO	\$1,569	\$4,591	\$3,000	\$4,591	\$4,591
CFDA Subtotal, Fund	555	\$1,569	\$4,591	\$3,000	\$4,591	\$4,591
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,569	\$4,591	\$3,000	\$4,591	\$4,591
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,374,018	\$2,374,018
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,467,771	\$2,374,018	\$2,372,428	\$2,374,018	\$2,374,018
FULL TIME EQUIVALENT POSITIONS:		34.2	30.6	31.2	31.2	31.2
STRATEGY DESCRIPTION AND JUSTIFICATION:						

551 Department of Agriculture

GOAL: 2 Protect Texas Agricultural Producers and Consumers
 OBJECTIVE: 2 Integrated Pest and Disease Management Service Categories:
 STRATEGY: 2 Structural Pest Control Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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This strategy provides for the licensing and regulation of all persons engaged in the business of structural pest control and includes the licensing and certification of individuals providing services for commercial and non-commercial pest control, investigating and resolving complaints, and performing inspections of business licenses and applicators to ensure compliance with state and federal pesticide laws and regulations. Structural pest applicators access homes, yards, businesses, day-cares, hospitals, nursing homes, hotels, and motels and TDA performs a background check on applicants prior to licensing. This strategy also monitors the use of pesticides in public schools by monitoring integrated pest management programs implemented by school districts.

The need to ensure the health safety and welfare of the public by enhancing the educational and professional standards of license holders justifies this strategy. The potential harm from pesticide application by untrained and unlicensed applicators is mitigated through the structural pest programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Changes in federal/state laws and regulations, the number of new or seeking to become licensed and certified, the level of noncompliance observed in the operations of license holders, and the number of complaints received are key areas that impact this strategy.

The introduction of new disease carrying mosquitos, including West Nile and Zika viruses, has increased the demand for outdoor pest management around homes and other structures. The increase in the number of applications for licensing and the number of unlicensed applicators affect workload and resource utilization in this strategy.

551 Department of Agriculture

GOAL: 2 Protect Texas Agricultural Producers and Consumers
 OBJECTIVE: 2 Integrated Pest and Disease Management Service Categories:
 STRATEGY: 2 Structural Pest Control Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,746,446	\$4,748,036	\$1,590	\$(1)	MOF 1 - Decrease due to reallocation to indirect
			\$1,591	MOF 555 - Increase in AY24/25 due to additional federal funds.
			\$1,590	Total of Explanation of Biennial Change

551 Department of Agriculture

GOAL: 2 Protect Texas Agricultural Producers and Consumers
 OBJECTIVE: 3 Reduce the Number of Violations of Weights and Measures Laws
 STRATEGY: 1 Inspect Weighing and Measuring Devices for Customer Protection

Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Weights and Measures Device Inspections Conducted	40,441.00	40,023.00	40,000.00	40,000.00	40,000.00
2	Number of Calibrations Performed	19,917.00	20,652.00	22,000.00	22,000.00	22,000.00
3	# of Weights & Measures Device Inspections Found Noncompliant	684.00	713.00	1,000.00	1,000.00	1,000.00
KEY 4	# of Weights & Measures Pkg & Price Verification Inspections	2,360.00	2,482.00	2,500.00	2,500.00	2,500.00
Efficiency Measures:						
1	Average Cost Per Weighing and Measuring Device Inspection	28.74	40.00	39.00	39.00	39.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,271,844	\$2,755,895	\$3,104,784	\$3,104,784	\$3,104,784
1002	OTHER PERSONNEL COSTS	\$72,303	\$80,525	\$117,639	\$117,639	\$117,639
2001	PROFESSIONAL FEES AND SERVICES	\$45,786	\$42,032	\$126,772	\$126,772	\$126,772
2002	FUELS AND LUBRICANTS	\$69,746	\$109,623	\$140,351	\$140,351	\$140,351
2003	CONSUMABLE SUPPLIES	\$15,121	\$23,522	\$34,136	\$35,000	\$35,000
2004	UTILITIES	\$48,183	\$75,863	\$73,966	\$73,966	\$73,966
2005	TRAVEL	\$6,657	\$80,807	\$135,602	\$135,602	\$135,602

551 Department of Agriculture

GOAL: 2 Protect Texas Agricultural Producers and Consumers
 OBJECTIVE: 3 Reduce the Number of Violations of Weights and Measures Laws Service Categories:
 STRATEGY: 1 Inspect Weighing and Measuring Devices for Customer Protection Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2006	RENT - BUILDING	\$51,973	\$52,169	\$71,598	\$71,598	\$71,598
2007	RENT - MACHINE AND OTHER	\$1,277	\$8,291	\$7,145	\$7,145	\$7,145
2009	OTHER OPERATING EXPENSE	\$254,179	\$1,394,897	\$581,108	\$581,108	\$581,108
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$367,291	\$130,996	\$371,520	\$280,430	\$280,430
TOTAL, OBJECT OF EXPENSE		\$3,204,360	\$4,754,620	\$4,764,621	\$4,674,395	\$4,674,395
Method of Financing:						
1	General Revenue Fund	\$3,190,954	\$4,729,003	\$4,739,004	\$4,653,250	\$4,653,250
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,190,954	\$4,729,003	\$4,739,004	\$4,653,250	\$4,653,250
Method of Financing:						
777	Interagency Contracts	\$13,406	\$25,617	\$25,617	\$21,145	\$21,145
SUBTOTAL, MOF (OTHER FUNDS)		\$13,406	\$25,617	\$25,617	\$21,145	\$21,145

551 Department of Agriculture

GOAL: 2 Protect Texas Agricultural Producers and Consumers
 OBJECTIVE: 3 Reduce the Number of Violations of Weights and Measures Laws Service Categories:
 STRATEGY: 1 Inspect Weighing and Measuring Devices for Customer Protection Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,674,395	\$4,674,395
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,204,360	\$4,754,620	\$4,764,621	\$4,674,395	\$4,674,395
FULL TIME EQUIVALENT POSITIONS:		46.2	48.5	55.9	55.9	55.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Weights and Measures Program ensures consumer goods are properly measured, weighed, labeled, and priced. To accomplish this, the following activities are performed: inspection of weighing and measuring devices (e.g. grocery store scales, grain warehouse scales, livestock scales, liquid measuring devices,); and price verification complaint investigations ensure consumers are charged the correct price for commodities purchased; and package complaint investigations ensure that the labeled quantity is the quantity the consumer receives. Investigations encompass prepackaged products such as meat and dry good commodities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy is impacted by the constant change in the number of weighing and measuring devices in the state as well as changing levels of consumer interest and awareness of product weight and measurement accuracy. In addition, the metrology lab recently underwent major repairs. While this will improve services over the long term, it will require time and resources to implement new services.

551 Department of Agriculture

GOAL: 2 Protect Texas Agricultural Producers and Consumers
 OBJECTIVE: 3 Reduce the Number of Violations of Weights and Measures Laws Service Categories:
 STRATEGY: 1 Inspect Weighing and Measuring Devices for Customer Protection Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,519,241	\$9,348,790	\$(170,451)	\$(161,507)	MOF 1 - Decrease due to funding transfer to indirect administrative strategies per agency indirect reallocations for AY24/25.
			\$(8,944)	MOF 777 - Funding transferred to indirect administrative strategies per agency indirect reallocations for AY24/25.
			\$(170,451)	Total of Explanation of Biennial Change

551 Department of Agriculture

GOAL: 3 Provide Funding and Assistance for Food and Nutrition Programs
 OBJECTIVE: 1 Provide Funding and Assistance for Food and Nutrition Programs
 STRATEGY: 1 Support Federally Funded Nutrition Programs in Schools and Communities

Service Categories:

Service: 29 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
	1 Number of Administrative Reviews Conducted in SNP Programs	176.00	367.00	300.00	275.00	275.00
KEY	2 # of School Staff Trained on School Nutrition Pgm (SNP)	35,542.00	53,703.00	35,000.00	35,000.00	35,000.00
	3 Number of Centers and Homes Providing CACFP Services	0.00	12,424.00	12,424.00	12,424.00	12,424.00
Explanatory/Input Measures:						
	1 % Eligible Population Receiving School Lunch and Breakfast	107.09 %	227.00 %	75.00 %	75.00 %	75.00 %
	2 % Eligible Population Receiving Summer Food Services	106.59 %	196.00 %	10.00 %	10.00 %	10.00 %
	3 Lbs USDA Donated Comdty Distributed Annually by Direct or Comm Dlvry	322.23	327.66	330.00	315.00	300.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$13,685,763	\$13,514,685	\$15,825,361	\$15,825,361	\$15,825,361
1002	OTHER PERSONNEL COSTS	\$239,271	\$237,271	\$253,618	\$253,618	\$253,618
2001	PROFESSIONAL FEES AND SERVICES	\$700,849	\$1,717,089	\$1,463,027	\$1,463,027	\$1,463,027
2002	FUELS AND LUBRICANTS	\$551	\$2,391	\$2,391	\$2,391	\$2,391
2003	CONSUMABLE SUPPLIES	\$12,540	\$116,500	\$108,809	\$111,350	\$111,350
2004	UTILITIES	\$10,652	\$16,581	\$19,191	\$19,191	\$19,191

551 Department of Agriculture

GOAL: 3 Provide Funding and Assistance for Food and Nutrition Programs
 OBJECTIVE: 1 Provide Funding and Assistance for Food and Nutrition Programs Service Categories:
 STRATEGY: 1 Support Federally Funded Nutrition Programs in Schools and Communities Service: 29 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2005	TRAVEL	\$35,892	\$824,215	\$1,416,214	\$1,416,214	\$1,416,214
2006	RENT - BUILDING	\$151,587	\$542,415	\$485,000	\$485,000	\$485,000
2007	RENT - MACHINE AND OTHER	\$26,325	\$78,905	\$78,905	\$78,905	\$78,905
2009	OTHER OPERATING EXPENSE	\$4,854,987	\$7,691,361	\$4,400,837	\$4,314,993	\$4,314,993
3001	CLIENT SERVICES	\$949,986,574	\$536,755,910	\$538,403,858	\$538,403,858	\$555,347,226
4000	GRANTS	\$237,397,374	\$147,820,617	\$23,045,250	\$63,262,922	\$81,372,754
TOTAL, OBJECT OF EXPENSE		\$1,207,102,365	\$709,317,940	\$585,502,461	\$625,636,830	\$660,690,030

Method of Financing:

1	General Revenue Fund	\$242,197	\$275,103	\$254,603	\$254,603	\$254,603
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$242,197	\$275,103	\$254,603	\$254,603	\$254,603

Method of Financing:

325	Coronavirus Relief Fund					
10.553.119	COVID School Breakfast Program	\$0	\$0	\$0	\$0	\$0
10.555.119	COVID National School Lunch Program	\$180,536,867	\$0	\$0	\$0	\$0
10.558.119	COVID Child & Adult Care Food Progr	\$37,993,540	\$0	\$0	\$0	\$0
10.559.119	COVID Summer Food Service Program	\$0	\$0	\$0	\$0	\$0
10.565.119	COVID CSFP	\$248,644	\$0	\$0	\$0	\$0
10.568.119	COV19 Emergency Food	\$8,782,641	\$12,520,118	\$0	\$0	\$0

551 Department of Agriculture

GOAL: 3 Provide Funding and Assistance for Food and Nutrition Programs
 OBJECTIVE: 1 Provide Funding and Assistance for Food and Nutrition Programs Service Categories:
 STRATEGY: 1 Support Federally Funded Nutrition Programs in Schools and Communities Service: 29 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	10.649.119 COVID EBT Admin	\$0	\$2,188,715	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$227,561,692	\$14,708,833	\$0	\$0	\$0
555	Federal Funds					
	10.178.001 TEFAP Trade Mitigation	\$1,612,559	\$0	\$0	\$0	\$0
	10.534.000 CACFP Meal Service Training Grants	\$23,610	\$0	\$0	\$0	\$0
	10.553.000 School Breakfast Program	\$5,286,261	\$7,664,542	\$7,664,542	\$5,854,520	\$5,854,520
	10.555.000 National School Lunch Pr	\$10,376,036	\$126,756,566	\$15,201,312	\$11,710,040	\$11,710,040
	10.556.000 Special Milk Program for	\$20,000	\$7,000	\$7,000	\$3,000	\$3,000
	10.558.000 Child and Adult Care Foo	\$428,109,894	\$471,772,197	\$474,195,080	\$506,955,080	\$542,008,280
	10.559.000 Summer Food Service Prog	\$482,322,528	\$30,751,547	\$30,751,547	\$34,276,650	\$34,276,650
	10.560.000 State Administrative Exp	\$26,920,450	\$28,679,893	\$28,679,893	\$28,891,495	\$28,891,495
	10.565.000 Commodity Supplemental F	\$4,200,000	\$5,387,409	\$5,387,409	\$6,509,096	\$6,509,096
	10.568.000 Emergency Food Assistanc	\$10,022,111	\$7,510,386	\$7,510,386	\$12,605,000	\$12,605,000
	10.572.000 WIC Farmers Market Nutr	\$811,923	\$1,002,963	\$1,002,963	\$1,350,744	\$1,350,744
	10.576.000 Senior Farmers Market Nutrition Prg	\$101,018	\$111,804	\$111,804	\$91,062	\$91,062
	10.579.000 Child Nutrition Disc. Grant	\$2,038,918	\$3,808,492	\$3,854,717	\$3,912,730	\$3,912,730
	10.582.000 Fruit & Vegetable Program	\$7,453,168	\$10,881,205	\$10,881,205	\$13,222,810	\$13,222,810
CFDA Subtotal, Fund	555	\$979,298,476	\$694,334,004	\$585,247,858	\$625,382,227	\$660,435,427
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,206,860,168	\$709,042,837	\$585,247,858	\$625,382,227	\$660,435,427

551 Department of Agriculture

GOAL: 3 Provide Funding and Assistance for Food and Nutrition Programs
 OBJECTIVE: 1 Provide Funding and Assistance for Food and Nutrition Programs Service Categories:
 STRATEGY: 1 Support Federally Funded Nutrition Programs in Schools and Communities Service: 29 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$625,636,830	\$660,690,030
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,207,102,365	\$709,317,940	\$585,502,461	\$625,636,830	\$660,690,030
FULL TIME EQUIVALENT POSITIONS:		215.6	198.6	239.5	239.5	239.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy focuses on safeguarding children's health and well-being by facilitating good eating habits to support educational learning which provides a platform to achieve future self-sufficiency. By integrating a nutritious meal service or food component with services that are being offered to low-income children, individuals and households; providing food service during the summer when they do not have access to school lunch or breakfast; and providing educational resources and training for the entities responsible for providing meals to children attending private Texas schools, residential child care institutions, organized child care, or at sites in low-income areas, children's futures are positively impacted and consumption of domestically produced agricultural commodities is promoted positively impacting the Texas economy. The programs are federally funded and administered under a Federal/State agreement with the United States Department of Agriculture (USDA). Services are delivered through contracts with private nonprofit organizations, governmental agencies, for profit organizations, and residential child care facilities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

551 Department of Agriculture

GOAL: 3 Provide Funding and Assistance for Food and Nutrition Programs
 OBJECTIVE: 1 Provide Funding and Assistance for Food and Nutrition Programs Service Categories:
 STRATEGY: 1 Support Federally Funded Nutrition Programs in Schools and Communities Service: 29 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Nutrition Programs are generally reauthorized by Congress every five years. During this time federal guidelines used to operate the programs are reevaluated and revised and new regulations instituted. Any time regulations are changed or added there is a learning curve which may impact attaining the target performance for the outcome measures.

Federal and state economic conditions affect households' incomes, sometimes increasing the number of children who qualify for free and reduced-price meals. Significant events such as natural disasters or public health crisis will affect the Nutrition Programs as well as the number of people eligible for program benefits increases. Schools are often used as shelters and or food distribution sites. The loss of operating days due to inclement weather and natural disasters will also affect output and outcome measures.

551 Department of Agriculture

GOAL: 3 Provide Funding and Assistance for Food and Nutrition Programs
 OBJECTIVE: 1 Provide Funding and Assistance for Food and Nutrition Programs Service Categories:
 STRATEGY: 1 Support Federally Funded Nutrition Programs in Schools and Communities Service: 29 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,294,820,401	\$1,286,326,860	\$(8,493,541)	\$(20,500)	MOF 1 - Reversed \$20,500 in strategy transfers made during 2022. \$10,000 was transferred from 2.3.1, \$10,500 transferred from 3.1.2
			\$(14,708,833)	MOF 325 - COVID-19 funding not anticipated in 2024-2025 biennium
			\$6,235,792	MOF 555 – Est. change in several federal grants but primarily due to an increase in Child & Adult Care Food grant 10.558.000 partially offset by a decrease in the National School Lunch Pgm 10.555.000.
			\$(8,493,541)	Total of Explanation of Biennial Change

551 Department of Agriculture

GOAL: 3 Provide Funding and Assistance for Food and Nutrition Programs
 OBJECTIVE: 1 Provide Funding and Assistance for Food and Nutrition Programs Service Categories:
 STRATEGY: 2 Nutrition Assistance for At-Risk Children and Adults (State) Service: 29 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$207,365	\$176,872	\$208,592	\$208,592	\$208,592
1002	OTHER PERSONNEL COSTS	\$4,329	\$3,767	\$4,480	\$4,480	\$4,480
2001	PROFESSIONAL FEES AND SERVICES	\$83,695	\$127,966	\$90,483	\$90,483	\$90,483
2002	FUELS AND LUBRICANTS	\$8,815	\$12,270	\$15,635	\$15,635	\$15,635
2003	CONSUMABLE SUPPLIES	\$0	\$2,500	\$4,250	\$4,250	\$4,250
2005	TRAVEL	\$0	\$3,448	\$3,974	\$3,974	\$3,974
2009	OTHER OPERATING EXPENSE	\$20,325	\$127,323	\$94,534	\$94,534	\$94,534
3001	CLIENT SERVICES	\$5,288,674	\$4,850,000	\$3,807,245	\$4,395,018	\$4,395,018
4000	GRANTS	\$9,768,013	\$109,638,272	\$10,723,725	\$10,197,098	\$10,197,098
TOTAL, OBJECT OF EXPENSE		\$15,381,216	\$114,942,418	\$14,952,918	\$15,014,064	\$15,014,064
Method of Financing:						
1	General Revenue Fund	\$15,381,216	\$14,942,418	\$14,952,918	\$15,014,064	\$15,014,064
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,381,216	\$14,942,418	\$14,952,918	\$15,014,064	\$15,014,064
Method of Financing:						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$0	\$100,000,000	\$0	\$0	\$0

551 Department of Agriculture

GOAL: 3 Provide Funding and Assistance for Food and Nutrition Programs
 OBJECTIVE: 1 Provide Funding and Assistance for Food and Nutrition Programs
 STRATEGY: 2 Nutrition Assistance for At-Risk Children and Adults (State)

Service Categories:

Service: 29 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA Subtotal, Fund	325	\$0	\$100,000,000	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$100,000,000	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$15,014,064	\$15,014,064
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,381,216	\$114,942,418	\$14,952,918	\$15,014,064	\$15,014,064
FULL TIME EQUIVALENT POSITIONS:		3.5	2.6	3.2	3.2	3.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the Texans Feeding Texans: Home-Delivered Meal Grant Program (HDM) and the Texans Feeding Texans: Agriculture Surplus Grant Program. These efforts assist vulnerable Texans by serving meals to disabled and homebound persons and increasing produce and other Texas commodities available at food banks. This strategy also reduces surplus crop loss by funding transportation from fields to food banks.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

551 Department of Agriculture

GOAL: 3 Provide Funding and Assistance for Food and Nutrition Programs
 OBJECTIVE: 1 Provide Funding and Assistance for Food and Nutrition Programs Service Categories:
 STRATEGY: 2 Nutrition Assistance for At-Risk Children and Adults (State) Service: 29 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Texas' population continues to grow, increasing demand and need for these programs as people live longer. External economic conditions, such as the COVID-19 pandemic, food costs and natural disasters, inflation and household incomes all affect the demand for these grant programs.

The HDM program is impacted by external factors related to the senior population of Texas. The Meals on Wheels Association of Texas reports:

- 7 percent of all seniors in Texas are at risk of hunger;
- Almost 40 percent of Meals on Wheels recipients report needing assistance with one or more of the activities of normal daily living compared with only 6 percent of the total US population, making them more at risk for institutionalization (Source: United States Administration on Aging); and
- Nearly 1,050 Texans turn 65 every day, almost 383,000 each year (Source: American Community Survey).

The number of families seeking assistance from Texas food banks has doubled since March of 2020. Food banks served, on average, 400,000 families weekly in the first six months of the pandemic. The pandemic continues to strain food bank capacity to meet the increased demand, particularly in rural and other underserved communities. 1 in 8 or nearly 4 million Texans experience food insecurity. The cost of food and the dollars necessary to transport produce continue to impact the availability, quantity, and quality of food available to be distributed.

551 Department of Agriculture

GOAL: 3 Provide Funding and Assistance for Food and Nutrition Programs
 OBJECTIVE: 1 Provide Funding and Assistance for Food and Nutrition Programs Service Categories:
 STRATEGY: 2 Nutrition Assistance for At-Risk Children and Adults (State) Service: 29 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$129,895,336	\$30,028,128	\$(99,867,208)	\$132,792	MOF 1 - Difference of \$122,292 is due to an increase in direct per an updated indirect reallocation and adjusting back \$10,500 in the 24-25 biennium that was transferred to C.1.1. in AY24 and AY25.
			\$(100,000,000)	MOF 325 - Difference is the one-time grants from SB8 that are not anticipated to be received in the 24-25 biennium.
			<u>\$ (99,867,208)</u>	Total of Explanation of Biennial Change

551 Department of Agriculture

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,167,367	\$4,155,730	\$4,398,329	\$4,398,329	\$4,398,329
1002	OTHER PERSONNEL COSTS	\$373,601	\$371,115	\$390,191	\$390,191	\$390,191
2001	PROFESSIONAL FEES AND SERVICES	\$458,118	\$272,948	\$272,948	\$272,948	\$272,948
2002	FUELS AND LUBRICANTS	\$1,226	\$1,586	\$1,586	\$1,586	\$1,586
2003	CONSUMABLE SUPPLIES	\$6,008	\$17,354	\$17,354	\$17,354	\$17,354
2004	UTILITIES	\$36	\$143	\$143	\$143	\$143
2005	TRAVEL	\$22,725	\$87,451	\$87,451	\$87,451	\$87,451
2006	RENT - BUILDING	\$0	\$357	\$357	\$357	\$357
2007	RENT - MACHINE AND OTHER	\$5,153	\$6,454	\$6,454	\$6,454	\$6,454
2009	OTHER OPERATING EXPENSE	\$243,281	\$847,583	\$585,909	\$585,909	\$585,909
TOTAL, OBJECT OF EXPENSE		\$5,277,515	\$5,760,721	\$5,760,722	\$5,760,722	\$5,760,722
Method of Financing:						
1	General Revenue Fund	\$4,906,795	\$5,174,542	\$5,174,543	\$5,277,770	\$5,277,770
8039	GR Match CDBG	\$226,955	\$226,955	\$226,955	\$182,778	\$182,778
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,133,750	\$5,401,497	\$5,401,498	\$5,460,548	\$5,460,548

551 Department of Agriculture

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
5178	State Hemp Program	\$0	\$0	\$0	\$1,229	\$1,229
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$1,229	\$1,229
Method of Financing:						
183	Texas Economic Development Fund	\$24,294	\$24,294	\$24,294	\$26,628	\$26,628
666	Appropriated Receipts	\$40,462	\$255,921	\$255,921	\$205,255	\$205,255
683	Texas Agricultural Fund	\$50,189	\$50,189	\$50,189	\$49,055	\$49,055
777	Interagency Contracts	\$28,820	\$28,820	\$28,820	\$18,007	\$18,007
SUBTOTAL, MOF (OTHER FUNDS)		\$143,765	\$359,224	\$359,224	\$298,945	\$298,945
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,760,722	\$5,760,722
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,277,515	\$5,760,721	\$5,760,722	\$5,760,722	\$5,760,722
FULL TIME EQUIVALENT POSITIONS:		51.9	49.3	55.5	55.5	55.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

Administrative support for TDA operations. Program includes: executive management, internal audit, legal, human resources, financial services, communications, and external affairs.

551 Department of Agriculture

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Increases and reductions of program activities in other TDA operations may serve to increase or decrease indirect administrative costs.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$11,521,443	\$11,521,444	\$1	\$1	MOF 1 - Increase is due to indirect reallocation
			<u>\$1</u>	Total of Explanation of Biennial Change

551 Department of Agriculture

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Information Resources

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,500,547	\$1,344,626	\$1,466,505	\$1,466,505	\$1,466,505
1002	OTHER PERSONNEL COSTS	\$46,776	\$35,189	\$38,963	\$38,963	\$38,963
2001	PROFESSIONAL FEES AND SERVICES	\$121,000	\$66,499	\$66,499	\$66,499	\$66,499
2002	FUELS AND LUBRICANTS	\$104	\$116	\$116	\$116	\$116
2003	CONSUMABLE SUPPLIES	\$24,314	\$45,005	\$37,862	\$37,862	\$37,862
2004	UTILITIES	\$298,231	\$274,686	\$274,686	\$274,686	\$274,686
2005	TRAVEL	\$621	\$11,639	\$7,460	\$7,460	\$7,460
2007	RENT - MACHINE AND OTHER	\$99,687	\$65,956	\$65,956	\$65,956	\$65,956
2009	OTHER OPERATING EXPENSE	\$1,743,900	\$1,274,351	\$1,176,600	\$1,176,600	\$1,176,600
5000	CAPITAL EXPENDITURES	\$0	\$1,043,208	\$0	\$1,026,628	\$0
TOTAL, OBJECT OF EXPENSE		\$3,835,180	\$4,161,275	\$3,134,647	\$4,161,275	\$3,134,647
Method of Financing:						
1	General Revenue Fund	\$3,619,833	\$3,936,948	\$2,910,320	\$3,898,481	\$2,871,853
8039	GR Match CDBG	\$131,834	\$131,834	\$131,834	\$99,457	\$99,457
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,751,667	\$4,068,782	\$3,042,154	\$3,997,938	\$2,971,310

551 Department of Agriculture

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Information Resources

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
5178	State Hemp Program	\$0	\$0	\$0	\$668	\$668
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$668	\$668
Method of Financing:						
183	Texas Economic Development Fund	\$14,112	\$14,112	\$14,112	\$14,490	\$14,490
666	Appropriated Receipts	\$23,504	\$32,484	\$32,484	\$111,688	\$111,688
683	Texas Agricultural Fund	\$29,155	\$29,155	\$29,155	\$26,693	\$26,693
777	Interagency Contracts	\$16,742	\$16,742	\$16,742	\$9,798	\$9,798
SUBTOTAL, MOF (OTHER FUNDS)		\$83,513	\$92,493	\$92,493	\$162,669	\$162,669
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,161,275	\$3,134,647
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,835,180	\$4,161,275	\$3,134,647	\$4,161,275	\$3,134,647
FULL TIME EQUIVALENT POSITIONS:		19.2	22.5	16.4	16.4	16.4
STRATEGY DESCRIPTION AND JUSTIFICATION:						

551 Department of Agriculture

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 2 Information Resources Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Information Resources activity includes the acquisition, development, installation, and support of TDA's information technology infrastructure. Information resources include hardware and software support, network equipment, data and voice telecommunication infrastructure, and internal software, related maintenance and support services and specialized technical personnel.

Additional responsibilities include indirect administration services, ensuring computer failures are fixed, IT-related equipment is purchased, Legislative inquiries are answered, and IT-related contracts are well managed.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Increases and reductions of program activities in other TDA operations may serve to increase or decrease expenses incurred.

The agency is challenged by the lack of funding for upgrading its legacy licensing and regulatory system.

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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,295,922	\$7,295,922	\$0	\$0	Total of Explanation of Biennial Change

551 Department of Agriculture

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Other Support Services

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,012,765	\$1,284,315	\$1,295,461	\$1,295,461	\$1,295,461
1002	OTHER PERSONNEL COSTS	\$25,259	\$28,397	\$30,397	\$30,397	\$30,397
2001	PROFESSIONAL FEES AND SERVICES	\$13,022	\$103,387	\$103,387	\$103,387	\$103,387
2002	FUELS AND LUBRICANTS	\$3,915	\$33,990	\$33,990	\$33,990	\$33,990
2003	CONSUMABLE SUPPLIES	\$13,533	\$20,721	\$20,721	\$20,721	\$20,721
2004	UTILITIES	\$4,194	\$19,695	\$19,695	\$19,695	\$19,695
2005	TRAVEL	\$671	\$4,256	\$4,256	\$4,256	\$4,256
2006	RENT - BUILDING	\$141,400	\$211,071	\$211,071	\$211,071	\$211,071
2007	RENT - MACHINE AND OTHER	\$8,776	\$21,969	\$21,969	\$21,969	\$21,969
2009	OTHER OPERATING EXPENSE	\$269,962	\$231,609	\$218,463	\$201,658	\$201,658
5000	CAPITAL EXPENDITURES	\$22,153	\$17,824	\$17,824	\$34,629	\$34,629
TOTAL, OBJECT OF EXPENSE		\$1,515,650	\$1,977,234	\$1,977,234	\$1,977,234	\$1,977,234

Method of Financing:						
1	General Revenue Fund	\$1,402,617	\$1,859,488	\$1,859,488	\$1,811,473	\$1,811,473
8039	GR Match CDBG	\$69,198	\$69,198	\$69,198	\$62,734	\$62,734

551 Department of Agriculture

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Other Support Services

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,471,815	\$1,928,686	\$1,928,686	\$1,874,207	\$1,874,207
Method of Financing:						
5178	State Hemp Program	\$0	\$0	\$0	\$422	\$422
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$422	\$422
Method of Financing:						
183	Texas Economic Development Fund	\$7,407	\$7,407	\$7,407	\$9,139	\$9,139
666	Appropriated Receipts	\$12,337	\$17,050	\$17,050	\$70,449	\$70,449
683	Texas Agricultural Fund	\$15,304	\$15,304	\$15,304	\$16,837	\$16,837
777	Interagency Contracts	\$8,787	\$8,787	\$8,787	\$6,180	\$6,180
SUBTOTAL, MOF (OTHER FUNDS)		\$43,835	\$48,548	\$48,548	\$102,605	\$102,605
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,977,234	\$1,977,234
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,515,650	\$1,977,234	\$1,977,234	\$1,977,234	\$1,977,234
FULL TIME EQUIVALENT POSITIONS:		16.9	20.3	20.6	20.6	20.6

551 Department of Agriculture

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 3 Other Support Services Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Operational Support, including risk management, warehouse services, asset management, records management, mail, agency reception, facilities, and fleet services are provided to assure that daily operations have the essentials for conducting state business.

Indirect TDA Administrative services staff, ensure state and federal requirements in areas such as fleet, facilities, and records management are appropriately applied, and vehicles and equipment are purchased and maintained, and contracts are well managed.

Procurement and Contracting services staff ensure compliance with state procurement and contract development statutes, following the Statewide Procurement Division’s Procurement and Contract Management Guide, and TDA’s Procurement & Contract Management Policy Handbook in procuring goods and services, including Historically Underutilized Businesses.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Increases and reductions of program activities in other TDA operations may serve to increase or decrease expenses incurred.

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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,954,468	\$3,954,468	\$0	\$0	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,364,862,144	\$959,842,358	\$729,533,191	\$769,763,303	\$799,318,255
METHODS OF FINANCE (INCLUDING RIDERS):				\$769,763,303	\$799,318,255
METHODS OF FINANCE (EXCLUDING RIDERS):	\$1,364,862,144	\$959,842,358	\$729,533,191	\$769,763,303	\$799,318,255
FULL TIME EQUIVALENT POSITIONS:	631.0	614.1	698.2	698.2	698.2

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
88th Regular Session, Agency Submission, Version 1

Agency Code: 551		Agency: DEPARTMENT OF AGRICULTURE			Prepared By: N. Tualla					
Date: 08.16.22	Program	Program Name	Legal Authority	2022-23 Base	Requested 2024	Requested 2025	Biennial Total 2024-25	Biennial Difference		
Strategy	Strategy Name	Priority						\$	%	
	TRADE AND ECONOMIC DEVELOPMENT	3	Intl & Dom Trade	STATE: Texas Agriculture Code, Chs. 12, 46, 47, and 50B; Alcoholic Beverage Code, §205.3; FEDERAL: Trade Facilitation and Trade Enforcement Act of 2015 (HR 644); FEDERAL: Gulf States Marine Fisheries Commission subcontract, Texas CARES2 Act – Texas Gulf Seafood, under the authority of the Department of Commerce, Unallied Management Projects Program (CFDA#11.454), as issued by Texas Parks and Wildlife Department on May 11, 2022.	\$7,077,677	\$2,337,928	\$2,337,928	\$4,675,856	-\$2,401,821	-33.9%
A.1.1.		28	License Plates	STATE: Transportation Code, Ch. 504; FEDERAL: N/A	\$137,440	\$68,720	\$68,720	\$137,440	\$0	0.0%
		17	Livestock Export Pen	STATE: Texas Agriculture Code, Ch. 146 of the Texas Ag. Code allows for Sale and shipment of livestock while Subchapter B, provides for Export-import processing facilities. The export facilities help Texans and livestock owners across the US develop their businesses by helping access international markets.; FEDERAL: N/A	\$1,435	\$0	\$0	\$0	-\$1,435	-100.0%
		11	Rural Comm & Eco Dev	STATE: Government Code, Ch. 487; FEDERAL: Title 24, CFR 570.480-.497; Housing and Community Development Act of 1974, as amended (42 U.S.C. §5301 et seq)	\$10,000,000	\$4,995,556	\$2,665,420	\$7,660,976	-\$2,339,024	-23.4%
		19	TCIP	STATE: Texas Agriculture Code, Ch. 91; FEDERAL: Agricultural Marketing Act of 1946 as amended (U.S.C. §1621 et. seq); §713 of Title VII (General Provisions) of Division A of Public Law 108-7	\$7,035,172	\$3,527,292	\$3,527,293	\$7,054,585	\$19,413	0.3%
		9	Agricultural Development	STATE: Texas Agricultural Code, §12.002, §12.007, §12.020 and §91.009; FEDERAL: §101 of the Specialty Crops Competitiveness Act of 2004 (7 U.S.C. § 1621 note), as amended by section 10107 of the Agriculture Improvement Act of 2018 (Pub. L. No. 115—334) (Farm Bill). The Consolidated Appropriations Act (H.R. 133 Stimulus Funding) and annual Farm Bill Funding. Legislative authority is provided under section 101 of the Specialty Crops Competitiveness Act of 2004 (7 U.S.C. § 1621 note) and amended under section 10107 of the Agriculture Improvement Act of 2018, Public Law 115-343 (the Farm Bill). FEDERAL: The Produce Safety Rule under 21 CFR Part 112, as part of the implementation of the FDA Food Safety Modernization Act (FSMA), enacted on Jan. 4, 2011. FEDERAL: The Local Food Purchase Assistance Cooperative Agreement Program (LFPA) is authorized by Section 1001(b)(4) of the American Rescue Plan Act (P.L. 117-2). FEDERAL: The Seafood Processors Pandemic Response and Safety (SPRS) Block Grant Program is authorized and funded under Title VII, subtitle B, Section 751 of the Consolidated Appropriations Act of 2021 (Pub. L. No. 116-260).	\$10,339,816	\$3,770,093	\$1,920,093	\$5,690,186	-\$4,649,630	-45.0%
		15	TAFA	Agriculture Code § 12.0272, Chs. 44 & 58	\$1,798,042	\$901,084	\$901,084	\$1,802,168	\$4,126	0.2%
	exceptional item	7	Agency Employee Salary Adjustment		\$0	\$296,849	\$296,849	\$593,698	\$593,698	
	exceptional item	8	Appropriation of Permanent Fund Available Balances (Fd 0364 and 5047) and Texas Economic Development (Fd 0183)		\$0	\$10,488,279	\$0	\$10,488,279	\$10,488,279	
	exceptional item	9	Cost Recovery Revenue Estimate Increase for Livestock Export Facilities & GO TEXAN Program		\$0	\$135,000	\$152,500	\$287,500	\$287,500	
A.1.2.	PROMOTE TEXAS AGRICULTURE	3	Intl & Dom Trade		\$482,016	\$242,199	\$242,199	\$484,398	\$2,382	0.5%
	exceptional item	7	Agency Employee Salary Adjustment		\$0	\$13,054	\$13,054	\$26,108	\$26,108	

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
88th Regular Session, Agency Submission, Version 1

Agency Code: 551		Agency: DEPARTMENT OF AGRICULTURE			Prepared By: N. Tualla					
Date:	08.16.22	Program	Program Name	Legal Authority	2022-23 Base	Requested 2024	Requested 2025	Biennial Total 2024-25	Biennial Difference	
Strategy	Strategy Name	Priority	Program Name	Legal Authority					\$	%
A.2.1.	RURAL COMM & ECO DEVELOPMENT	11	Rural Comm & Eco Dev		\$138,935,278	\$69,550,657	\$69,550,657	\$139,101,314	\$166,036	0.1%
	exceptional item	7	Agency Employee Salary Adjustment		\$0	\$195,718	\$195,718	\$391,436	\$391,436	
				STATE: Government Code, Ch. 487; FEDERAL: Medicare Rural Hospital Flexibility Grant: §4201 of the Balanced Budget Act of 1997; Small Hospital Improvement Grant: §1820(g)(3) of the Social Security Act; State Office of Rural Health Funding: §711 of the Social Security Act; 42 U.S.C., §912, as amended, Public Law 108-173; FEDERAL: Farm and Ranch Stress Assistance Network - The FRSSAN-SDA program, Assistance Listing 10.500, is authorized in Section 766 of Division M (Coronavirus Response and Relief Act, 2021) of the FY 2021 Consolidated Appropriations Act (H.R. 133); FEDERAL: SHIP-COVID, Expansion in Small Hospital Improvement Program funding as part of the Coronavirus Aid, Relief, and Economic Security Act, to support rural hospitals during COVID-19 crisis; FEDERAL: SHIP-CTMP 2021 - 42 U.S.C. §912(b)(5) and American Rescue Plan Act (P.L. 117-2), Section 2401; FEDERAL: Section 317(k)(2) of the Public Health Service Act [42 USC 247b(k)(2), as amended] and the Consolidated Appropriations Act, 2021 (P.L. 116-260), which contained the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (P.L. 116-260, Section 2, Division M, Title III)						
A.2.2.	RURAL HEALTH	4	Rural Health		\$13,118,960	\$5,203,090	\$5,203,090	\$10,406,180	-\$2,712,780	-20.7%
	*exceptional item	*6	Rural Healthcare Improvement Programs, including Farmer Mental Health		\$0	\$2,387,200	\$2,387,200	\$4,774,400	\$4,774,400	
	*exceptional item	*7	Agency Employee Salary Adjustment		\$0	\$55,999	\$55,999	\$111,998	\$111,998	
B.1.1.	PLANT HEALTH AND SEED QUALITY	7	Plant Health	STATE: Texas Agriculture Code, Chs. 19, 61-62, 64, 71-74, & 80; FEDERAL: U.S. Plant Protection Act enacted through the Code of Federal Regulation 7, Parts 300-399; Federal Seed Act (7 U.S.C. § 1151-1611)	\$9,282,868	\$4,547,282	\$4,255,797	\$8,803,079	-\$479,789	-5.2%
		10	Hemp	STATE: Texas Agriculture Code, Subtitle F, Hemp; FEDERAL: 2014, 2018 United States Farm Bill. USDA approved State Hemp plan	\$1,071,436	\$533,399	\$533,399	\$1,066,798	-\$4,638	-0.4%
	*exceptional item	*1	Agriculture Entry Point Inspection (Roadstation)		\$0	\$23,198,780	\$9,983,613	\$33,182,393	\$33,182,393	
	*exceptional item	*2	Critical Entry Point		\$0	\$1,300,000	\$1,300,000	\$2,600,000	\$2,600,000	
	*exceptional item	*7	Agency Employee Salary Adjustment		\$0	\$371,692	\$371,692	\$743,384	\$743,384	
	*exceptional item	*15	Fleet		\$0	\$25,511	\$25,511	\$51,022	\$51,022	
B.1.2.	COMMODITY REGULATION & PRODUCTION	23	Commodity Boards	STATE: Texas Agriculture Code, Ch. 41; FEDERAL: N/A	\$68,810	\$34,405	\$34,405	\$68,810	\$0	0.0%
		12	Egg Quality	STATE: Texas Agriculture Code, Ch. 132; FEDERAL: N/A	\$1,047,225	\$523,613	\$523,613	\$1,047,226	\$1	0.0%
		16	Grain Warehouse	STATE: Texas Agriculture Code, Ch. 14; FEDERAL: N/A	\$685,698	\$342,849	\$342,849	\$685,698	\$0	0.0%
		13	HMPC	STATE: Texas Agriculture Code, Ch. 101; FEDERAL: N/A	\$30,864	\$15,432	\$15,432	\$30,864	\$0	0.0%
	*exceptional item	*7	Agency Employee Salary Adjustment		\$0	\$65,840	\$65,840	\$131,680	\$131,680	
	*exceptional item	*15	Fleet		\$0	\$6,713	\$6,713	\$13,426	\$13,426	
B.2.1.	REGULATE PESTICIDE USE	5	AG Pesticide Reg	STATE: Texas Agriculture Code, Ch. 76; FEDERAL: Federal Insecticide, Fungicide and Rodenticide Act	\$11,006,719	\$5,832,899	\$5,832,899	\$11,665,798	\$659,079	6.0%
		18	Boll Weevil	STATE: Texas Agriculture Code, Ch. 74; HB1 (General Appropriations Act 2020-21), 86th Legislative Session, Page VI-6, Rider 12; FEDERAL: N/A	\$9,916,030	\$4,965,877	\$4,965,877	\$9,931,754	\$15,724	0.2%

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
88th Regular Session, Agency Submission, Version 1

Agency Code: 551		Agency: DEPARTMENT OF AGRICULTURE			Prepared By: N. Tualla					
Date: 08.16.22	Program	Program Name	Legal Authority	2022-23 Base	Requested 2024	Requested 2025	Biennial Total 2024-25	Biennial Difference		
Strategy	Strategy Name	Priority						\$	%	
		20	Organic Cert	STATE: Texas Agriculture Code, Ch. 18; FEDERAL: CFR Title 7, Subchapter B, Chapter 1, Subchapter M, Part 205; United States Department of Agriculture (USDA)/Agricultural Marketing Service (AMS) National Organic Program Handbook	\$1,008,928	\$479,614	\$479,614	\$959,228	-\$49,700	-4.9%
		27	Pesticide Data	STATE: Texas Agriculture Code, Ch. 76; FEDERAL: Federal Insecticide, Fungicide and Rodenticide Act and Food Quality Protection Act	\$1,508,946	\$812,057	\$812,057	\$1,624,114	\$115,168	7.6%
		7	Plant Health		\$2,222,856	\$1,058,872	\$1,058,872	\$2,117,744	-\$105,112	-4.7%
		24	Prescribed Burn	STATE: Texas Prescribed Burning Board is established under Texas Natural Resource Code, Ch. 153 (Prescribed Burning).; FEDERAL: N/A	\$46,076	\$21,847	\$21,847	\$43,694	-\$2,382	-5.2%
		22	Pesticide Disposal Fund	STATE: Texas Agriculture Code, §76.132, §76.044(c) and §76.009; FEDERAL: Federal Insecticide, Fungicide, and Rodenticide Act.	\$800,000	\$400,000	\$400,000	\$800,000	\$0	0.0%
	*exceptional item	*7	Agency Employee Salary Adjustment		\$0	\$575,323	\$575,323	\$1,150,646	\$1,150,646	
	*exceptional item	*10	Pesticide Disposal Fund			\$700,000	\$0	\$700,000	\$700,000	
	*exceptional item	*11	Mexfly Program Increase		\$0	\$494,149	\$494,149	\$988,298	\$988,298	
	*exceptional item	*15	Fleet		\$0	\$36,251	\$36,251	\$72,502	\$72,502	
B.2.2.	STRUCTURAL PEST CONTROL	8	SPC	STATE: Occupations Code, Ch. 1951; FEDERAL: Federal Insecticide, Fungicide and Rodenticide Act	\$4,738,855	\$2,369,427	\$2,369,427	\$4,738,854	-\$1	0.0%
		5	AG Pesticide Reg		\$7,591	\$4,591	\$4,591	\$9,182	\$1,591	21.0%
	*exceptional item	*7	Agency Employee Salary Adjustment		\$0	\$160,477	\$160,477	\$320,954	\$320,954	
	*exceptional item	*12	Structural Pest Control Increase		\$0	\$483,083	\$335,491	\$818,574	\$818,574	
	*exceptional item	*15	Fleet		\$0	\$22,825	\$22,825	\$45,650	\$45,650	
B.3.1.	WEIGHTS/MEASURES DEVICE ACCURACY	6	Weights, Measures & Metrology	STATE: Texas Agriculture Code, Ch. 13; FEDERAL: N/A	\$9,519,241	\$4,674,395	\$4,674,395	\$9,348,790	-\$170,451	-1.8%
	*exceptional item	*7	Agency Employee Salary Adjustment		\$0	\$310,478	\$310,478	\$620,956	\$620,956	
	*exceptional item	*15	Fleet		\$0	\$38,937	\$38,937	\$77,874	\$77,874	
C.1.1.	NUTRITION PROGRAMS (FEDERAL)	2	Child Nutrition-Community	STATE: Texas Agriculture Code, §12.0025; FEDERAL: 7 CFR Part 225, 226, 235, 240, 247, 248.4, 248.9, 250, and 251	\$1,061,943,147	\$567,690,112	\$602,743,312	\$1,170,433,424	\$108,490,277	10.2%
		1	Child Nutrition-School	STATE: Texas Agriculture Code, §12.0025; FEDERAL: 7 CFR Part 210, 215, 220, 235, 250, and 252	\$232,877,254	\$57,946,718	\$57,946,718	\$115,893,436	-\$116,983,818	-50.2%
	*exceptional item	*7	Agency Employee Salary Adjustment		\$0	\$1,582,536	\$1,582,536	\$3,165,072	\$3,165,072	
	*exceptional item	*14	TEFAP Operational Costs Alignment (GR-Match)		\$0	\$20,000	\$20,000	\$40,000	\$40,000	
C.1.2.	NUTRITION ASSISTANCE (STATE)	25	TFT-Home Delivered Meals	STATE: Texas Agriculture Code, §12.042; Administrative Code, Title 4, Part 1, Ch. 1, Subch. O; SB1 (General Appropriations Act 2022-23), 87th Legislative Session, Page VI-6, Rider 10; FEDERAL: Section 20 of Senate Bill 8 of the Third Called Special Session, the 87th Texas Legislature appropriated \$5,000,000 to Grantor from money received by the State of Texas from the Coronavirus State Fiscal Recovery Fund (42 U.S.C. Section 802) established under the American Rescue Plan Act of 2021 (Pub. L. No. 117-2) and deposited to the credit of the Coronavirus Relief Fund No. 325 for the purpose of providing supplemental funding for home-delivered meals during the two-year period beginning on the effective date (November 8, 2021).	\$24,742,876	\$9,932,584	\$9,932,584	\$19,865,168	-\$4,877,708	-19.7%

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
88th Regular Session, Agency Submission, Version 1

Agency Code: 551		Agency: DEPARTMENT OF AGRICULTURE			Prepared By: N. Tualla					
Date: 08.16.22	Program	Program Name	Legal Authority	2022-23 Base	Requested 2024	Requested 2025	Biennial Total 2024-25	Biennial Difference		
Strategy	Strategy Name	Priority						\$	%	
		26	TFT-Surplus	STATE: Texas Agriculture Code, Ch. 21; Administrative Code, Title 4, Part 1, Ch. 1, Subch.M; SB1 (General Appropriations Act 2022-23), 87th Legislative Session, Page VI-6, Rider 10 FEDERAL: Section 7 of Senate Bill 8 of the Third Called Special Session, the 87th Texas Legislature appropriated \$95,000,000 to Grantor from money received by the State of Texas from the Coronavirus State Fiscal Recovery Fund (42 U.S.C. Section 802) established under the American Rescue Plan Act of 2021 (Pub. L. No. 117-2) and deposited to the credit of the Coronavirus Relief Fund No. 325 for the purpose of providing supplemental funding to food banks in response to the coronavirus pandemic during the two-year period beginning on the effective date (November 8, 2021).	\$105,152,460	\$5,081,480	\$5,081,480	\$10,162,960	-\$94,989,500	-90.3%
	*exceptional item	*7	Agency Employee Salary Adjustment		\$0	\$20,859	\$20,859	\$41,718	\$41,718	
	*exceptional item	*13	Increase Surplus Agricultural Products Grant		\$0	\$5,000,000	\$5,000,000	\$10,000,000	\$10,000,000	
D.1.1.	CENTRAL ADMINISTRATION	14	Indirect Admin	STATE: Texas Agriculture Code, Ch. 11; FEDERAL: N/A	\$11,521,443	\$5,760,722	\$5,760,722	\$11,521,444	\$1	0.0%
	*exceptional item	*1	Agriculture Entry Point Inspection (Roadstation)		\$0	\$1,027,902	\$991,202	\$2,019,104	\$2,019,104	
	*exceptional item	*6	Rural Healthcare Improvement Programs, including Farmer Mental Health		\$0	\$37,800	\$37,800	\$75,600	\$75,600	
	*exceptional item	*7	Agency Employee Salary Adjustment		\$0	\$439,833	\$439,833	\$879,666	\$879,666	
	*exceptional item	*11	Mexfly Program Increase		\$0	\$166,528	\$166,528	\$333,056	\$333,056	
	*exceptional item	*12	Structural Pest Control Increase		\$0	\$89,777	\$89,777	\$179,554	\$179,554	
D.1.2.	INFORMATION RESOURCES	14	Indirect Admin		\$7,295,922	\$4,161,275	\$3,134,647	\$7,295,922	\$0	0.0%
	*exceptional item	*1	Agriculture Entry Point Inspection (Roadstation)		\$0	\$593,499	\$545,682	\$1,139,181	\$1,139,181	
	*exceptional item	*4	New Licensing System		\$0	\$6,000,000	\$0	\$6,000,000	\$6,000,000	
	*exceptional item	*5	IT - Resource Increase for Agency Needs		\$0	\$850,000	\$0	\$850,000	\$850,000	
	*exceptional item	*7	Agency Employee Salary Adjustment		\$0	\$146,651	\$146,651	\$293,302	\$293,302	
D.1.3.	OTHER SUPPORT SERVICES	14	Indirect Admin		\$3,954,468	1,977,234.00	\$1,977,234	\$3,954,468	\$0	0.0%
	*exceptional item	*1	Agriculture Entry Point Inspection (Roadstation)		\$0	352,821.00	\$338,569	\$691,390	\$691,390	
	*exceptional item	*3	Purchase of State Owned Land and Office Space		\$0	8,997,451.00	\$0	\$8,997,451	\$8,997,451	
	*exceptional item	*7	Agency Employee Salary Adjustment		\$0	129,546.00	\$129,546	\$259,092	\$259,092	
	*exceptional item	*15	Fleet		\$0	14,770.00	\$14,770	\$29,540	\$29,540	
Total					\$1,689,375,549	\$836,595,434	\$825,670,628	\$1,662,266,062	-\$27,109,487	
Program Prioritization: Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.										
TDA's executive team ranked programs based on the mission of the agency, authorization in statute, and meeting the objectives of the program.										

Riders

Legislative Appropriations Request – Fiscal Years 2024 and 2025
Texas Department of Agriculture

Agency Code: 551		Agency Name: Texas Department of Agriculture	Prepared By: Nelly Tualla	Date: August 16, 2022	Request Level: Base																																													
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language																																																
2	VI-4	<p>Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not identified for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.</p> <p><u>In order to maximize the use of federal matching, maintenance of effort and grant funds, the Texas Department of Agriculture may adjust amounts within the method of financing below, not to exceed the total Capital Budget method of financing except as provided elsewhere in this Act. General revenue and other state fund appropriations made herein may be offset with federal funds and fees collected.</u></p> <p><u>The Texas Department of Agriculture is exempted from the capital budget rider provisions contained in Article IX of this Act when gifts, grants, inter-local funds, and federal funds are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor, or federal agency for the purchase of specific capital items.</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: right; border-bottom: 1px solid black;">2024</th> <th style="text-align: right; border-bottom: 1px solid black;">2022</th> <th style="text-align: right; border-bottom: 1px solid black;">2025</th> <th style="text-align: right; border-bottom: 1px solid black;">2023</th> </tr> </thead> <tbody> <tr> <td style="padding-left: 20px;">a. Repair or Rehabilitation of Buildings and Facilities</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 40px;">(1) Export Pen Maintenance/Repairs</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$600,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">b. Acquisition of Information Resource Technologies</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 40px;">(1) Computer Equipment & Software</td> <td style="text-align: right;">\$382,500</td> <td style="text-align: right;">\$382,500</td> <td style="text-align: right;">\$380,000</td> <td style="text-align: right;">\$380,000</td> </tr> <tr> <td style="padding-left: 40px;">(2) Consolidation and Modernization of Legacy System</td> <td style="text-align: right;">\$1,026,628</td> <td style="text-align: right;">\$1,026,628</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 40px;">Total, Acquisition of Information Resource Technologies</td> <td style="text-align: right;">\$1,409,128</td> <td style="text-align: right;">\$1,409,128</td> <td style="text-align: right;">\$380,000</td> <td style="text-align: right;">\$380,000</td> </tr> <tr> <td style="padding-left: 20px;">c. Transportation Items</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 40px;">(1) Agency Fleet Vehicles</td> <td style="text-align: right;">\$340,000</td> <td style="text-align: right;">\$340,000</td> <td style="text-align: right;">\$340,000</td> <td style="text-align: right;">\$340,000</td> </tr> </tbody> </table>					2024	2022	2025	2023	a. Repair or Rehabilitation of Buildings and Facilities					(1) Export Pen Maintenance/Repairs	\$0	\$600,000	\$0	\$0	b. Acquisition of Information Resource Technologies					(1) Computer Equipment & Software	\$382,500	\$382,500	\$380,000	\$380,000	(2) Consolidation and Modernization of Legacy System	\$1,026,628	\$1,026,628	\$0	\$0	Total, Acquisition of Information Resource Technologies	\$1,409,128	\$1,409,128	\$380,000	\$380,000	c. Transportation Items					(1) Agency Fleet Vehicles	\$340,000	\$340,000	\$340,000	\$340,000
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Agency Code: 551		Agency Name: Texas Department of Agriculture	Prepared By: Nelly Tualla	Date: August 16, 2022	Request Level: Base	
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language				
2	VI-4	Total, Transportation Items	<u>\$340,000</u>	\$340,000	<u>\$340,000</u>	\$340,000
		d. Other Lease Payments to the Master Lease Purchase Program (MLPP)				
		(1) Lease Payments - Weight Truck	<u>\$19,118</u>	\$22,336	<u>\$19,028</u>	\$22,242
		(2) Lease Payments - LC/T Mass Spectrometer	<u>\$21,051</u>	\$28,707	<u>\$20,889</u>	\$28,510
		Total, Other Lease Payments to the Master Lease Purchase Program (MLPP)	<u>\$40,169</u>	\$51,043	<u>\$39,917</u>	\$50,752
		e. Data Center Consolidation				
		(1) Data Center Consolidation	<u>\$35,309</u>	\$39,913	<u>\$35,312</u>	\$39,984
		Total, Capital Budget	<u>\$1,824,606</u>	\$2,440,084	<u>\$795,229</u>	\$810,736
		Method of Financing (Capital Budget):				
		<u>General Revenue Fund</u>				
		General Revenue Fund	<u>\$1,648,119</u>	\$1,692,984	<u>\$614,719</u>	\$605,107
		GR Match for Community Development Block Grants	<u>\$16,598</u>	\$13,387	<u>\$16,073</u>	\$9,916
		Subtotal, General Revenue Fund	<u>\$1,664,717</u>	\$1,706,371	<u>\$630,792</u>	\$615,023
		<u>Federal Funds</u>				
		Federal Funds	<u>\$131,575</u>	\$117,649	<u>\$137,019</u>	\$183,814

Agency Code: 551		Agency Name: Texas Department of Agriculture		Prepared By: Nelly Tualla		Date: August 16, 2022		Request Level: Base																																									
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2	VI-4	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Texas Department of Rural Affairs Federal Fund No. 5091</td> <td style="text-align: right;"><u>\$10,740</u></td> <td style="text-align: right;">\$10,503</td> <td style="text-align: right;"><u>\$10,400</u></td> <td style="text-align: right;">\$7,780</td> </tr> <tr> <td style="padding-left: 20px;">Subtotal, Federal Funds</td> <td style="text-align: right;"><u>\$142,315</u></td> <td style="text-align: right;">\$128,152</td> <td style="text-align: right;"><u>\$147,419</u></td> <td style="text-align: right;">\$191,594</td> </tr> <tr> <td colspan="5"><u>Other Funds</u></td> </tr> <tr> <td>Appropriated Receipts</td> <td style="text-align: right;"><u>\$11,716</u></td> <td style="text-align: right;">\$600,000</td> <td style="text-align: right;"><u>\$11,345</u></td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Texas Agricultural Fund No. 683</td> <td style="text-align: right;"><u>\$0</u></td> <td style="text-align: right;">\$5,561</td> <td style="text-align: right;"><u>\$0</u></td> <td style="text-align: right;">\$4,119</td> </tr> <tr> <td>State HEMP Program Fund No. 5178</td> <td style="text-align: right;"><u>\$5,858</u></td> <td></td> <td style="text-align: right;"><u>\$5,673</u></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Subtotal, Other Funds</td> <td style="text-align: right;"><u>\$17,574</u></td> <td style="text-align: right;">\$605,561</td> <td style="text-align: right;"><u>\$17,018</u></td> <td style="text-align: right;">\$4,119</td> </tr> <tr> <td style="padding-left: 20px;">Total, Method of Financing</td> <td style="text-align: right;"><u>\$1,824,606</u></td> <td style="text-align: right;">\$2,440,084</td> <td style="text-align: right;"><u>\$795,229</u></td> <td style="text-align: right;">\$810,736</td> </tr> </table> <p>Explanation: Changes in the Capital budget request amounts have been updated for the next biennium as follows:</p> <ul style="list-style-type: none"> • Export Pen Maintenance/Repairs: Implementation of Export Pen Maintenance & Repairs completed in 2022-2023 Biennium. See Sch. 6.B, Current Biennium One Time Expenditure Schedule for ongoing needs to support future maintenance and repair. • Lease Payments Weight Truck: Decrease of (\$6,432). MLPP Amounts revised per Texas Public Finance Authority. • Lease Payments - LC/T Mass Spectrometer: Decrease of (\$15,277). MLPP Amounts revised per Texas Public Finance Authority. • Data Center Consolidation: updated amounts. 								Texas Department of Rural Affairs Federal Fund No. 5091	<u>\$10,740</u>	\$10,503	<u>\$10,400</u>	\$7,780	Subtotal, Federal Funds	<u>\$142,315</u>	\$128,152	<u>\$147,419</u>	\$191,594	<u>Other Funds</u>					Appropriated Receipts	<u>\$11,716</u>	\$600,000	<u>\$11,345</u>	\$0	Texas Agricultural Fund No. 683	<u>\$0</u>	\$5,561	<u>\$0</u>	\$4,119	State HEMP Program Fund No. 5178	<u>\$5,858</u>		<u>\$5,673</u>		Subtotal, Other Funds	<u>\$17,574</u>	\$605,561	<u>\$17,018</u>	\$4,119	Total, Method of Financing	<u>\$1,824,606</u>	\$2,440,084	<u>\$795,229</u>	\$810,736
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Agency Code: 551		Agency Name: Texas Department of Agriculture	Prepared By: Nelly Tualla	Date: August 16, 2022	Request Level: Base																																								
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4	VI-5	<p>Transfer Authority. Notwithstanding provisions relating to appropriation transfers contained in Article IX, Sec. 14.01, Appropriation Transfers, of this Act, the Department of Agriculture (TDA) may not transfer amounts identified for cost recovery programs in Rider 20, Appropriations Limited to Revenue Collections: Cost Recovery Programs, between strategies nor may TDA transfer appropriations from non-related programs into cost recovery programs.</p> <p>Explanation: Request deletion. TDA needs the same transfer flexibility in cost recovery programs that is afforded in all other programs per Article IX, Sec. 14.01, Appropriation Transfers. Due to many variables such as weather, disease, the economy such as price of gas, some flexibility is needed to ensure TDA can appropriately administer these cost recovery programs should an unforeseen circumstance arise.</p>																																											
6	VI-5	<p>Master Lease Purchase Program (MLPP) Payments. Amounts appropriated above to the Department of Agriculture from the General Revenue Fund in strategies identified below include the following estimated amounts required each fiscal year to make lease payments to the Texas Public Finance Authority for the revenue bonds issued to finance the following:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th colspan="4" style="text-align: center;">For the Years Ending</th> </tr> <tr> <th></th> <th colspan="2" style="text-align: center;">August 31,</th> <th colspan="2" style="text-align: center;">August 31,</th> </tr> <tr> <th></th> <th style="text-align: center;"><u>2024</u></th> <th style="text-align: center;"><u>2022</u></th> <th style="text-align: center;"><u>2025</u></th> <th style="text-align: center;"><u>2023</u></th> </tr> </thead> <tbody> <tr> <td style="padding-left: 20px;">a) B.3.1, Weights & Measure Device Accuracy</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 40px;">1) Weight Truck Purchase</td> <td style="text-align: right;"><u>\$19,118</u></td> <td style="text-align: right;"><u>\$22,336</u></td> <td style="text-align: right;"><u>\$19,028</u></td> <td style="text-align: right;"><u>\$22,242</u></td> </tr> <tr> <td style="padding-left: 20px;">b) B.2.1, Regulate Pesticide Use</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 40px;">1) Liquid Chromatograph/Tandem Mass Spectrometer</td> <td style="text-align: right;"><u>\$21,051</u></td> <td style="text-align: right;"><u>\$28,707</u></td> <td style="text-align: right;"><u>\$20,889</u></td> <td style="text-align: right;"><u>\$28,510</u></td> </tr> <tr> <td style="padding-left: 40px;">Total, Estimated MLPP Payments</td> <td style="text-align: right;"><u>\$40,169</u></td> <td style="text-align: right;"><u>\$51,043</u></td> <td style="text-align: right;"><u>\$39,917</u></td> <td style="text-align: right;"><u>\$50,752</u></td> </tr> </tbody> </table>					For the Years Ending					August 31,		August 31,			<u>2024</u>	<u>2022</u>	<u>2025</u>	<u>2023</u>	a) B.3.1, Weights & Measure Device Accuracy					1) Weight Truck Purchase	<u>\$19,118</u>	<u>\$22,336</u>	<u>\$19,028</u>	<u>\$22,242</u>	b) B.2.1, Regulate Pesticide Use					1) Liquid Chromatograph/Tandem Mass Spectrometer	<u>\$21,051</u>	<u>\$28,707</u>	<u>\$20,889</u>	<u>\$28,510</u>	Total, Estimated MLPP Payments	<u>\$40,169</u>	<u>\$51,043</u>	<u>\$39,917</u>	<u>\$50,752</u>
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Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language			
6	VI-5	<p>Department of Agriculture shall set fees for the Weights, Measures, and Metrology and Pesticide programs necessary to recover an amount equal to the amount of the appropriations made above for lease payments, and maintain the fee rate in such an amount during the term of any revenue obligations authorized herein.</p> <p>Explanation: Updated amounts per Texas Public Finance Authority and years.</p>			
8	IV-6	<p>Food and Nutrition Programs. Amounts appropriated above to the Texas Department of Agriculture for the 2022-23 <u>2024-25</u> biennium include \$1,285,817,654 \$1,127,988,918 out of Federal Funds and \$509,206 <u>\$509,206</u> out of the General Revenue Fund in Strategy C.1.1, Nutrition Programs (Federal), to administer the Food and Nutrition Programs and to make payments to providers participating in the Fresh Fruit and Vegetable Program, the Child and Adult Care Food Program 1.5% Audit, the Summer Food Service Program, the Emergency Food Assistance Program, Farmers Market Nutritional Program, Seniors Farmers Market Nutritional Program, the Child and Adult Care Food Program, the Commodity Distribution Programs, and private and nonprofit institutions participating in the Special Milk Program, National School Lunch Program, and the School Breakfast Program.</p> <p>The Child Nutrition Program (CNP) is administered by the Texas Department of Agriculture pursuant to a waiver from the United States Department of Agriculture (USDA). Payments to independent school districts for the CNP are funded in the Texas Education Agency's budget. Amounts appropriated elsewhere in this Act to the Texas Education Agency for the 2022-23 <u>2024-25</u> biennium include \$4,954,629,696 \$4,312,607,702 out of Federal Funds and \$27,247,874 out of the General Revenue Fund to provide reimbursement for the National School Lunch Program, the After School Care Program, the Seamless Summer Option, and the School Breakfast Program.</p> <p>Explanation: Updated biennium dates and amounts.</p>			

Agency Code: 551		Agency Name: Texas Department of Agriculture	Prepared By: Nelly Tualla	Date: August 16, 2022	Request Level: Base
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language			
9	VI-6	<p>Texas Shrimp Marketing Assistance Program. Amounts appropriated above out of Interagency Contracts total an estimated \$156,867 each fiscal year, which includes \$131,504 <u>\$143,100</u> in Strategy A.1.1, Economic Development, \$13,449 <u>\$7,294</u> in Strategy D.1.1, Central Administration, \$7,813 <u>\$3,969</u> in Strategy D.1.2, Information Resources, and \$4,101 <u>\$2,504</u> in Strategy D.1.3, Other Support Services, from fee revenue transferred from the Texas Parks and Wildlife Department pursuant to Parks and Wildlife Code §77.002(c) for the purpose of administering the Texas Shrimp Marketing Program.</p> <p>Explanation: Amounts changed between direct and indirect costs (net = ∅) due to calculating a revised state indirect cost allocation plan.</p>			
10	VI-6	<p>Texans Feeding Texans. Amounts appropriated above out of the General Revenue Fund in Strategy C.1.2, Nutrition Assistance for at-Risk Children and Adults, includes the following:</p> <ul style="list-style-type: none"> (a) \$5,081,480 each fiscal year to fund the Texans Feeding Texans (Surplus Agricultural Product Grant Program) to offset the costs of harvesting, gleaning and transporting agricultural products to Texas food banks. (b) \$9,871,438 <u>\$9,932,584</u> each fiscal year to fund the Texans Feeding Texans (Home Delivered Meals Grant Program) to defray the costs of providing home-delivered meals to homebound elderly and disabled Texans. The Department of Agriculture may award grants to organizations providing this service that have also received matching funds from the county where meals are served. <p>Explanation: Amounts changed between direct and indirect costs (net = ∅) due to calculating a revised state indirect cost allocation plan.</p>			

Agency Code: 551		Agency Name: Texas Department of Agriculture	Prepared By: Nelly Tualla	Date: August 16, 2022	Request Level: Base
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language			
13	VI-7	<p>Estimated Appropriation and Unexpended Balance.</p> <p>a. The estimated amounts appropriated above out of the Permanent Endowment Fund for Rural Communities Healthcare Investment Program, are out of the amounts available for distribution or investment returns of the funds. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the Department of Agriculture. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference. Any unexpended appropriations made above as of August 31, 2022 <u>2024</u>, are appropriated for the same purposes for fiscal year 2023 <u>2025</u>.</p> <p>b. The estimated amounts appropriated above out of the Permanent Fund for Rural Health Facility Capital Improvement are out of the available earnings of the fund. Available earnings in excess of the amounts estimated above are appropriated to the Department of Agriculture. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference. Any unexpended appropriations made above as of August 31, 2022 <u>2024</u>, are appropriated for the same purposes for fiscal year 2023 <u>2025</u>.</p> <p>c. <u>All unobligated and unexpended balances appropriated and/or allocated to the Texas Department of Agriculture from the 2022-23 biennium collected under the Permanent Endowment Fund for Rural Communities Healthcare Investment Program or the Permanent Fund for Rural Health Facility Capital Improvement are hereby appropriated for the 2024-25 biennium.</u></p> <p>Explanation: Update references to years. Give TDA UB authority between biennia for Permanent Endowment Funds for rural health. Current rider is interpreted by Comptroller as only allowing an appropriation increase when current year revenues exceed the appropriated amount. Allowing UB will give TDA access to prior year revenues that were not appropriated or spent to be used for the purposes of these Permanent Endowment Fund distributions.</p>			

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16	VI-7	<p>Administration of Public Health Funds. Funds are appropriated above out of the Permanent Fund for Rural Health Facility Capital Improvement for the purpose of administering <u>Texas Government Code, Chapter 487 Office of Rural Affairs, Subchapter H Rural Health Facility Capital Improvement</u> Chapter 106 of the Health and Safety Code. In no event shall the administrative costs to implement the provisions of the bill exceed three percent. Grants and program costs must compose at least 97 percent of the expenditures to implement the provisions of the bill.</p> <p>Explanation: Chapter 106 of Health and Safety Code does not exist. Redesignated from Health and Safety Code Chapter 106 to Texas Government Code, Chapter 487 Office of Rural Affairs, Subchapter H Rural Health Facility Capital Improvement.</p>			
18	VI-8	<p>Appropriation of Loan Repayments. Loan repayments, interest, and reimbursements of expenses received by the Department of Agriculture pursuant to Government Code, Chapter 487, are appropriated to the agency as Appropriated Receipts in the 2022-23 <u>2024-25</u> biennium for use in any active Government Code, Chapter 487 programs. The Department of Agriculture may also expend these funds for the purpose of reimbursing community matching fund contributions for forgivable educational loans made pursuant to Government Code §487.154.</p> <p>Explanation: Update references to years.</p>			

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19	VI-8	<p>Texas Wine Marketing Assistance Program. Amounts appropriated above out of Interagency Contracts include \$250,000 each fiscal year, which includes \$221,014 <u>\$234,254</u> in Strategy A.1.1, Economic Development, \$15,371 <u>\$8,343</u> in Strategy D.1.1, Central Administration, \$8,929 <u>\$4,540</u> in Strategy D.1.2, Information Resources, and \$4,686 <u>\$2,863</u> in Strategy D.1.3, Other Support Services, from fee revenue transferred from the Texas Alcoholic Beverage Commission pursuant to Texas Alcoholic Beverage Code §5.56 for the purpose of administering the Texas Wine Marketing Program.</p> <p>Explanation: Amounts changed between direct and indirect costs (net = ∅) due to calculating a revised state indirect cost allocation plan.</p>			
20	VI-8	<p>Appropriations Limited to Revenue Collections: Cost Recovery Programs.</p> <p>a. Fees and other miscellaneous revenues as authorized and generated by the operation of the cost recovery programs in the following strategies shall cover, at a minimum, the cost of appropriations made in the following strategies, as well as the "other direct and indirect costs" made elsewhere in this Act:</p> <p>(1) Strategy A.1.1, Trade & Economic Development: Direct costs for the Livestock Export Pens (Agriculture Code, Section 146, Subchapter B) cost recovery program are estimated to be \$159,513 in fiscal year 2022 <u>2024</u> and \$159,513 in fiscal year 2023 <u>2025</u> and "other direct and indirect costs" are estimated to be \$1,527 for fiscal year 2022 <u>2024</u> and \$1,539 <u>\$1,527</u> for fiscal year 2023 <u>2025</u> (Revenue Object Codes: 3420 and 3795).</p> <p>(2) Strategy A.1.2, Promote Texas Agriculture: Direct costs for the International and Domestic Trade (Agriculture Code, Ch. 12) cost recovery program are estimated to be \$241,008 <u>\$242,199</u> in fiscal year 2022 <u>2024</u> and \$241,008 <u>\$242,199</u> in fiscal year 2023 <u>2025</u> and "other direct and indirect costs" are estimated to be \$22,860 for fiscal year 2022 <u>2024</u> and \$23,021 <u>\$22,860</u> for fiscal year 2023 <u>2025</u> (Revenue Object Codes: 3400, 3428, and 3795 <u>3755</u>).</p> <p>(3) Strategy B.1.1, Plant Health and Seed Quality: Direct costs for the Plant Health (Agriculture Code, Ch. 61 & 62) and Hemp (Agriculture Code, Ch. 121 & 122) cost recovery programs are estimated to be \$1,756,703 <u>\$1,754,384</u> in fiscal year 2022 <u>2024</u> and \$1,756,703 <u>\$1,754,384</u> in fiscal year 2023 <u>2025</u> and "other direct and indirect costs" are estimated to be \$389,212 <u>\$359,235</u> for fiscal year 2022 <u>2024</u> and \$391,874 <u>\$359,235</u> for fiscal year 2023 <u>2025</u> (Revenue Object Codes: 3400, and 3414, and 3422). <u>No "other direct and indirect costs" have been allocated to the HEMP program because it is in a GR dedicated HEMP fund 5178 that must pay employee fringe benefits directly out of fund 5178 to be in compliance with GAA, Article IX., Sec. 6.08., Benefits Proportional by Method of Finance.</u></p>			

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20	VI-8	<p>(4) Strategy B.1.2, Commodity Regulation & Production: Direct costs for the Egg Quality Regulation (Agriculture Code, Ch. 132), Handling and Marketing of Perishable Commodities (Agriculture Code, Ch. 101), and Grain Warehouse (Agriculture Code, Ch. 14) cost recovery programs are estimated to be \$881,894 in fiscal year 2022 <u>2024</u> and \$881,893 <u>\$881,894</u> in fiscal year 2023 <u>2025</u> and "other direct and indirect costs" are estimated to be \$249,895 for fiscal year 2022 <u>2024</u> and \$251,614 <u>\$249,895</u> for fiscal year 2023 <u>2025</u> (Revenue Object Codes: 3400, 3414, and 3435 <u>3422</u>).</p> <p>(5) Strategy B.2.1, Regulate Pesticide Use: Direct costs for the Agricultural Pesticide Regulation (Agriculture Code, Ch. 76), Organic Certification (Agriculture Code, Ch. 18), and Prescribed Burn (Natural Resources Code, Ch. 153) cost recovery programs are estimated to be \$5,482,045 <u>\$5,230,854</u> in fiscal year 2022-2024 and \$5,482,045 <u>\$5,230,854</u> in fiscal year 2023 <u>2025</u> and "other direct and indirect costs" are estimated to be \$1,399,822 for fiscal year 2022-2024 and \$1,409,330 <u>\$1,399,822</u> for fiscal year 2023 <u>2025</u> (Revenue Object Codes: 3400, 3404, and 3410, and <u>3422</u>).</p> <p>(6) Strategy B.2.2, Structural Pest Control: Direct costs for the Structural Pest Control (Occupations Code, Ch. 1951, Subchapter E) cost recovery program are estimated to be \$2,369,427 in fiscal year 2022 <u>2024</u> and \$2,369,428 <u>\$2,369,427</u> in fiscal year 2023 <u>2025</u> and "other direct and indirect costs" are estimated to be \$747,538 for fiscal year 2022 <u>2024</u> and \$752,606 <u>\$747,538</u> for fiscal year 2023 <u>2025</u> (Revenue Object Code: 3175 and <u>3422</u>).</p> <p>(7) Strategy B.3.1, Weights & Measures Device Accuracy: Direct costs for the Weights, Measures, and Metrology (Agriculture Code, Ch. 13) cost recovery program are estimated to be \$3,414,280 in fiscal year 2022 <u>2024</u> and \$3,414,281 <u>\$3,414,280</u> in fiscal year 2023-2025 and "other direct and indirect costs" are estimated to be \$557,709 in fiscal year 2022 <u>2024</u> and \$561,756 <u>\$557,709</u> in fiscal year 2023 <u>2025</u> (Revenue Object Codes: 3400, 3402, and 3414, and <u>3422</u>).</p> <p>(8) Strategy D.1.1, Central Administration: Indirect costs for the cost recovery programs are estimated to be \$1,491,203 <u>\$1,491,178</u> in fiscal year 2022 <u>2024</u> and \$1,491,203 <u>\$1,491,178</u> in fiscal year 2023 <u>2025</u> and "other direct and indirect costs" are estimated to be \$393,339 in fiscal year 2022 <u>2024</u> and \$395,899 <u>\$393,339</u> in fiscal year 2023 <u>2025</u> (Revenue Object Codes: 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3428, 3435, and 3795).</p> <p>(9) Strategy D.1.2, Information Resources: Indirect costs for the cost recovery programs are estimated to be \$866,213 <u>\$811,411</u> in fiscal year 2022 <u>2024</u> and \$866,213 <u>\$811,411</u> in fiscal year 2023 <u>2025</u> and "other direct and indirect</p>			

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20	VI-8	<p>costs" are estimated to be \$146,801 in fiscal year 2022 2024 and \$147,791 <u>\$146,801</u> in fiscal year 2023 2025 (Revenue Object Codes: 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3428, 3435, and 3795).</p> <p>(10) Strategy D.1.3, Other Support Services: Indirect costs for the cost recovery programs are estimated to be \$454,667 <u>\$511,813</u> in fiscal year 2022 2024 and \$454,667 <u>\$511,813</u> in fiscal year 2023 2025 and "other direct and indirect costs" are estimated to be \$126,929 in fiscal year 2022 2024 and \$127,773 <u>\$126,929</u> in fiscal year 2023 2025 (Revenue Object Codes: 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3428, 3435, and 3795).</p> <p>For informational purposes, total amounts identified for strategies in this subsection total \$17,116,953 <u>\$16,866,953</u> in fiscal year 2022 2024 and \$17,116,954 <u>\$16,866,953</u> in fiscal year 2023 2025 for direct costs and indirect administration and \$4,035,632 in fiscal year 2022 2024 and \$4,063,202 <u>\$4,035,632</u> in fiscal year 2023 2025 for "other direct and indirect costs".</p> <p>These appropriations are contingent upon the Department of Agriculture (TDA) assessing fees sufficient to generate revenue to cover the General Revenue appropriations for each strategy as well as the related "other direct and indirect costs". In the event that actual and/or projected revenue collections in strategies above are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to the affected strategy to be within the amount of revenue expected to be available. <u>If the LBB directs the Comptroller of Public Accounts to reduce the appropriation authority provided above, the reduction shall be prorated between direct costs, indirect costs, and "other direct and indirect costs".</u></p> <p>b. TDA shall provide a report to the Comptroller of Public Accounts and the Legislative Budget Board no later than the end of the second business week in March, June, and September (for the second, third, and fourth quarters) detailing the following information at both the strategy level and individual program activity level:</p> <ol style="list-style-type: none"> (1) The amount of fee generated revenues collected for each of the cost recovery programs. This information shall be provided in both strategy level detail and individual program detail; (2) A projection of the revenues for each cost recovery program TDA estimates it will collect by the end of the respective fiscal year. This information shall be provided in both strategy level detail and individual program detail; (3) A detailed explanation of the causes and effects of the current and anticipated fluctuations in revenue collections; 			

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20	VI-8	<p>(4) The amount of expenditures for each of the cost recovery programs; and</p> <p>(5) Any fee changes made during the fiscal year and the anticipated revenue impacts of those changes.</p> <p>In the event that reported expenditures exceed revenues collected for any cost recovery program, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to the affected strategy by an amount specified by the Legislative Budget Board.</p> <p><u>In the event that revenues collected exceed the appropriation authority for a cost recovery program, the agency may increase that appropriation by the amount of excess revenues collected. Additionally, all unobligated appropriations may be carried forward between biennia.</u></p> <p>c. Also, contingent on the generation of such revenue required above to fund TDA's cost recovery programs and related "other direct and indirect costs" TDA's "Number of Full-Time Equivalents" includes 178.2 FTEs in fiscal year 2022 <u>2024</u> and 178.2 FTEs in fiscal year 2023 <u>2025</u>. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may reduce the FTE cap provided by this Act to reflect the number of FTEs funded by the amount of revenue expected to be available.</p> <p>d. If cost recovery revenues collected in the first year of the biennium exceed the cost recovery requirements above, the excess revenue may be counted towards the cost recovery requirement in the second year of the biennium in addition to the revenues collected in the second year.</p> <p>Explanation: Amounts changed in all strategies between direct and indirect costs net to 0 and are due to calculating a revised state indirect cost allocation plan. Most funding changes/offsets happened in the three indirect strategies.</p> <p>a. (3),(4),(5),(6), and (7) Add revenue code 3422, penalties, to allow the agency to use the penalty revenue in our cost recovery programs to offset the legal costs of enforcement and provide for expanded consumer protection outreach and violation reduction strategies.</p> <p>a. (1) eliminate 3795 revenue code that doesn't apply.</p>			

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20	VI-8	<p>a. (2) correct sale of Go Texas Merchandise from revenue code 3795 to 3755.</p> <p>a. (4) eliminate 3435 revenue code associated with the aquaculture program removed from TDA’s oversight last session.</p> <p>a. (5) Pesticide reduced by \$250,000 due to general revenue reduction in the 22/23 General Appropriations Act (GAA).</p> <p>a. (3) Since HEMP is in a GR dedicated fund 5178, it needs to pay for salary fringe benefits directly out of the fund in compliance with GAA Article IX, Sec. 6.08 that requires benefits to be paid proportional by method of finance. Charging additional “other direct and indirect costs” (ODIC) would be double charging the HEMP fund for paying benefits. Also, since HEMP is the only non-GR cost recovery fund, there is no mechanism for the fund to transfer any “ODIC” to GR to cover the fringe costs. ODIC has been reduced by \$29,777 in 2024 and \$30,181 in 2025 to eliminate HEMP ODIC. If legislation removes the HEMP fund 5178 and puts HEMP revenue into general revenue like the other cost recovery programs, then it should pay (ODIC) and this rider change would not be needed.</p> <p>a. Add language to prorate any LBB directed appropriation reduction between direct, indirect, and “other direct and indirect costs” because if direct costs are reduced, it might affect salaries, and if salaries are reduced, so should indirect and the fringe in other direct and indirect costs be reduced proportionally.</p> <p>b. Eliminated last section of b since it’s exactly the same as the last section of a regarding the Legislative Budget Board directing the Comptroller of Public Accounts to reduce the appropriation authority in the event that revenues are insufficient to offset the costs of the program.</p> <p>b. Cost recovery programs need flexibility to ensure the funds are benefitting the constituents paying the fees. Unforeseen circumstances like disease, weather, or price increases for gas may dramatically impact the fees collected or the fees expended. Allowing the excess fees to be appropriated and balances carried forward between biennia enables the agency to adapt to these unforeseen circumstances and not end up short in funding or lapse constituent fees collected to general revenue.</p>			

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21	VI-10	<p>Texas Economic Development Fund No. 183. Amounts in excess of the estimated appropriation above from all available earnings <u>or unobligated fund balances from prior years</u> from the Texas Economic Development Fund No. 183 are appropriated to the Department of Agriculture, except that the department shall retain in the fund a minimum balance of \$2,225,593, as required by Agriculture Code §12.0273. In the event that amounts available for distribution are less than the estimated appropriated amount, this Act may not be construed as appropriating funds to make up the difference.</p> <p>Explanation: TDA needs access to unappropriated prior year cash balances in this dedicated fund to effectively carry out the duties of administering this Texas Economic Development Fund. Limiting this rider to available earnings is interpreted by the Comptroller to mean current year revenues only even though the prior year cash balances were from prior year available earnings not used.</p>			
22	VI-10	<p>Unexpended Balances within the Biennium. Any unobligated and unexpended balances as of August 31, 2022 <u>2024</u>, in appropriations made to the Department of Agriculture are appropriated for the same purposes for the fiscal year beginning September 1, 2022 <u>2025</u>. Any unobligated and unexpended balances carried forward in a cost recovery program listed in Rider 24 <u>20</u>, Appropriations Limited to Revenue Collections: Cost Recovery Programs, may only be carried forward and expended in the same program from which the balance originated.</p> <p>Explanation: All unobligated and unexpended balances at year end are only carried forward to the same program in the next year. It is not necessary to make that statement explicitly for cost recovery programs in Rider 20. (rider currently references the wrong rider number).</p>			

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23	VI-10	<p>Sunset Contingency. Funds appropriated above for fiscal year 2023 for the Department of Agriculture are made contingent on the continuation of the Department of Agriculture by the Eighty-seventh Legislature, Regular Session, 2021. In the event that the agency is not continued, the funds appropriated for fiscal year 2022, or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.</p> <p>Explanation: Delete Rider. Agency was continued under sunset, so this rider is no longer needed.</p>			
24	VI-10	<p>Contingency for House Bill 2089. Out of amounts appropriated above and contingent on enactment of House Bill 2089, or similar legislation, relating to development of an early detection and mitigation program of plant pests and diseases by the Texas Department of Agriculture, by the Eighty-seventh Legislature, Regular Session, the Texas Department of Agriculture is appropriated \$250,000 each fiscal year in General Revenue funding in Strategy B.1.1, Plant Health and Seed Quality, to implement the provisions of the legislation.</p> <p>Explanation: Delete Contingency from last session. This bill is part of base budget.</p>			
25	VI-10	<p>Boll Weevil Eradication. Amounts appropriated above out of the General Revenue Fund in Strategy B.2.1, Regulate Pesticide Use, include \$4,845,697 <u>\$4,853,559</u> each fiscal year to be transferred to the Boll Weevil Eradication Foundation for efforts to eradicate the boll weevil.</p> <p>The Boll Weevil Eradication Foundation is required to provide a report each fiscal year to the Legislative Budget Board that provides details on the uses of the General Revenue transferred each year; the total number of cotton acres treated using funding from the Texas Boll Weevil Eradication Foundation; information on all local matching funds and federal funds received by the foundation; and total cotton bail production in the State of Texas.</p> <p>Explanation: Amounts changed between direct and indirect costs (net = \emptyset) due to calculating a revised state indirect cost allocation plan.</p>			

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27	VI-10	<p>Study on Increasing Food Stores in Food Deserts. Out of funds appropriated above in Strategy D.1.2, Information Resources, the Department of Agriculture shall conduct a study to determine methods to increase the number of grocery stores and other stores selling produce and other healthy foods in areas of this state that currently lack access to those stores. Not later than January 1, 2023, the department shall distribute a report containing the findings and recommendations of the study to the Legislature.</p> <p>Explanation: Delete Rider. The study will be completed; therefore, there is no reason to maintain this rider.</p>			
29	VI-11	<p>Travel Expenses of the Commissioner. Notwithstanding any other provision of this Act, the Department of Agriculture may not expend more than \$2,500 each fiscal year for payment or reimbursement for expenses related to the travel of the Commissioner of Agriculture.</p> <p>Explanation: TDA respectfully requests deletion of this rider so the Commissioner may carry out his duties as the Commissioner of Agriculture.</p>			
30	VI-11	<p>Hemp Program Reporting. The Department of Agriculture shall provide a quarterly report on the Hemp Program to the Legislative Budget Board, the Senate Finance Committee, and the House Appropriations Committee. This report shall include:</p> <ul style="list-style-type: none"> (a) Amounts expended for program administration including a breakout of the direct and indirect operational costs incurred by the Hemp Program during the previous <u>current</u> fiscal year. (b) Summary results of all audit and oversight activities conducted by the agency or another state entity of the Hemp Program. (c) Narrative explanations of significant budget adjustments, ongoing budget issues, and other information as appropriate. (d) Cumulative number of registered independent testing laboratories <u>for the current fiscal year.</u> (e) The cumulative number of and summary results for all pre-harvest testing performed by registered independent testing laboratories <u>for the current fiscal year.</u> 			

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30	VI-11	<p>(f) The cumulative number of and summary results for all postharvest testing performed by registered independent testing laboratories.</p> <p>(g) The cumulative number of hemp grower's licenses and consumable hemp product manufacturer's licenses issued and the number of such licenses <u>renewed for the current fiscal year</u>.</p> <p>(h) Narrative explanations of any rules proposals or changes made with summary descriptions of why the rule change occurred.</p> <p>Explanation: The results of cumulative reporting since program inception do not accurately reflect the state of the program. Reporting current fiscal year activities is more reflective of current program status. TDA does not issue licenses for consumable hemp products and therefore does not have that information to report.</p>			
31	VI-12	<p>School Lunch Program. To the extent allowed under law, it is the intent of the Legislature that amounts appropriated above to the Department of Agriculture may not be used for the purpose of amending administrative rules for the School Lunch Program in order to adopt a fixed meal plan for procurement instead of a cost reimbursement procurement process.</p> <p>Explanation: The National School Lunch Program is governed by Code of Federal Regulations. State administrative rules on this topic do not exist nor does the agency have intent to draft such administrative rules.</p>			
<u>701</u>	<u>VI</u>	<p><u>Cash Flow Contingency for Federal Funds.</u> <u>Contingent upon the receipt of federal funds appropriated and the approval of the Legislative Budget Board and the Governor's Office, the Department of Agriculture is appropriated on a temporary basis additional general revenue funds to be transferred to the appropriate federal fund in an amount not to exceed \$10,000,000 in each fiscal year of the biennium. The request to access the additional funds by the Department of Agriculture shall include justification for the additional funds. The additional amounts authorized in excess of the Department of Agriculture's method of finance must be repaid upon receipt of federal reimbursement and shall be used only for the purpose of temporary cash flow needs. All the additional funds authorized by this rider within a fiscal year must be repaid by November 30 of the following fiscal year. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the Comptroller of Public Accounts.</u></p>			

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<u>701</u>	<u>VI</u>	<p>Explanation: The agency receives numerous federal grants in that only reimburse the state on a quarterly basis. State general revenue funds are used to cover the federal costs while awaiting reimbursement. However, the amount of state funds are much less than the amount of federal funds, and during the latter part of the year and the 2-year encumbrance period are not always available to cover the float. This has caused payments to vendors or subgrantees to be delayed in the past. Having access to borrow general revenue funds while waiting for the federal reimbursements would solve this problem. Additionally, many COVID federal grants in Fund 0325, are in special appropriations per the Comptroller rules and have no general revenue dollars to use as float.</p>			
<u>702</u>	<u>VI</u>	<p>Specialty License Plate Receipts. Pursuant to the Texas Transportation Code, Chapter 504, Subchapter I, revenues generated from the sale of specialty license plates identified below are appropriated above in Strategy A.1.1., Trade and Economic Development Program, for the purpose of distribution as required by that statute:</p> <p><u>Texas Honeybee</u> <u>Eastern Star License</u> <u>American Quarterhorse</u> <u>Masonic License</u> <u>Go Texan License</u></p> <p>Explanation: To identify specialty license plates at TDA.</p>			

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<u>703</u>	<u>VI</u>	<p><u>GO TEXAN Funds.</u> The TDA, in conjunction with the Comptroller, may transfer the balance of \$80,676.52 in the GO TEXAN Partner Program Account No. 5051 to the GO TEXAN license plate fund 0802. All funds in the GO TEXAN licenses plate fund 0802 may be expended for marketing activities associated with the GO TEXAN program.</p> <p>Explanation: The GO TEXAN Partner Program (GOTEPP) Account No. 5051 was last appropriated in 2014. Revenues in the account came from the entities requesting a grant to match their deposit plus revenues from the sale of GO TEXAN license plates. In accordance with H.B. 7, 83rd Leg. R.S., \$10,000 was directed to be reallocated out of the dedicated account into the GO TEXAN license plate program per Art. IX, Sec. 18.06(B) of the General Appropriations Act (GAA) for the 2014-15 biennium. However, there is still a balance of \$80,676.52 sitting in the dedicated fund 5051 with no authority to spend it. Therefore, TDA is requesting that the \$80,676.52 balance also be moved to the GO TEXAN license plate fund 0802 and be expended in support of the GO TEXAN program.</p>			
<u>704</u>	<u>VI</u>	<p><u>Hemp Funds Transfer:</u> The Texas Department of Agriculture, in conjunction with the Comptroller of Public Accounts, may transfer \$351,170 out of the Hemp Fund No. 5178 to General Revenue Fund No. 0001 to reimburse GR for the Hemp direct program costs incurred during the start of the HEMP program in the 20-2021 biennium that were appropriated out of GR instead of the Hemp Fund No. 5178. Additionally, the Texas Department of Agriculture, in conjunction with the Comptroller of Public Accounts, may transfer \$538,036 out of the HEMP Fund NO. 5178 to General Revenue Fund No. 0001 to cover the “other direct and indirect costs” required by Rider 24, Appropriation Limited to Revenue Collections: Cost Recovery Programs, in the General Appropriations Act (GAA) for the 20-2021 biennium.</p> <p>Explanation – In the 20-2021 biennium, all the HEMP appropriations and “other direct and indirect costs” were paid out of General Revenue Fund 0001, while the agency HEMP revenues collected to cover those costs were deposited to the HEMP Fund No. 5178. Since those funds are still in Fund 5178 with no authority to spend, the agency requests that the funds be used to reimburse general revenue for those incurred in general revenue.</p> <p>Note: During the 88th Legislative Session, TDA would like to see statute changed to eliminate the dedicated HEMP Fund 5178 and have the HEMP program runout of general revenue just like all the other cost recovery programs. That would allow the HEMP program to pay for “other direct and indirect costs” in the same manner as the other costs recovery programs. See the change requested to rider 20 to address the inability to pay “other direct and indirect costs” out of the HEMP Fund 5178.</p>			

Agency Code: 551		Agency Name: Texas Department of Agriculture	Prepared By: Nelly Tualla	Date: August 16, 2022	Request Level: Base																				
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language																							
<u>705</u>	<u>VI</u>	<p>SB8 of the 3rd called Special Session of the 87th Texas Legislative Session. This bill was passed relating to making supplemental appropriations and giving direction regarding appropriations. Specifically, Section 7 appropriated \$95,000,000 from money received by this state from the Coronavirus State Fiscal Recovery Fund (42 U.S.C. Section 802) established under the American Rescue Plan Act of 2021 (Pub. L. No.A117-2) and deposited to the credit of the Coronavirus Relief Fund No. 325 for the purpose of providing supplemental funding to food banks in response to the coronavirus pandemic during the two-year period beginning on the effective date of this Act.</p> <p>Any obligated and unexpended balances related to the \$95,000,000 for supplemental funding to food banks as of August 31, 2023, are appropriated for the fiscal year beginning September 1, 2023. In addition, any obligated and unexpended balances from these as of August 31, 2024, are appropriated for the same purposes as of September 1, 2024.</p> <p>Explanation: SB8 funds from the 87th Leg. 3rd C.S., were appropriated through November 8, 2023. TDA is requesting UB authority to extend those funds through the 24/25 biennium to allow the food banks adequate time to expend the funds.</p>																							
IX-13.10	IX-66	<p>Sec. 13.10. Definition, Appropriation, Reporting and Audit of Earned Federal Funds.</p> <p>(b) Collected Revenue. General Revenue in the amounts specified by year below is appropriated in agency bill patterns elsewhere in this Act and is contingent on collection of EFF revenues by the following agencies:</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>2024</u></th> <th style="text-align: center;"><u>2022</u></th> <th style="text-align: center;"><u>2025</u></th> <th style="text-align: center;"><u>2023</u></th> </tr> </thead> <tbody> <tr> <td>Article VI: Natural Resources</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Department of Agriculture</td> <td style="text-align: right;"><u>\$7,138,557</u></td> <td style="text-align: right;"><u>\$6,438,557</u></td> <td style="text-align: right;"><u>\$7,138,557</u></td> <td style="text-align: right;"><u>\$6,438,557</u></td> </tr> <tr> <td style="padding-left: 20px;">General Revenue in Lieu of Earned Federal Funds</td> <td style="text-align: right;"><u>\$7,138,557</u></td> <td style="text-align: right;"><u>\$6,438,557</u></td> <td style="text-align: right;"><u>\$7,138,557</u></td> <td style="text-align: right;"><u>\$6,438,557</u></td> </tr> </tbody> </table> <p>Explanation: Updated years. Amounts increased by \$700,000 per year in line with the requested increase for the same amount in the 22/23 biennium due to additional federal indirect earnings.</p>					<u>2024</u>	<u>2022</u>	<u>2025</u>	<u>2023</u>	Article VI: Natural Resources					Department of Agriculture	<u>\$7,138,557</u>	<u>\$6,438,557</u>	<u>\$7,138,557</u>	<u>\$6,438,557</u>	General Revenue in Lieu of Earned Federal Funds	<u>\$7,138,557</u>	<u>\$6,438,557</u>	<u>\$7,138,557</u>	<u>\$6,438,557</u>
	<u>2024</u>	<u>2022</u>	<u>2025</u>	<u>2023</u>																					
Article VI: Natural Resources																									
Department of Agriculture	<u>\$7,138,557</u>	<u>\$6,438,557</u>	<u>\$7,138,557</u>	<u>\$6,438,557</u>																					
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Agency Code: 551		Agency Name: Texas Department of Agriculture	Prepared By: Nelly Tualla	Date: August 16, 2022	Request Level: Base
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language			
IX-18.12	IX-118	<p>Sec. 18.12. Contingency for House Bill 1371. ⁷Contingent on enactment of House Bill 1371 or similar legislation relating to the continuation of the Trade Agricultural Inspection Grant Program by the Eighty-seventh Legislature, Regular Session, the Department of Agriculture is appropriated \$250,000 each fiscal year in General Revenue to implement the provisions of the legislation.</p> <p>Explanation: Delete Contingency from last session.</p>			

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Exceptional Item Request

Legislative Appropriations Request – Fiscal Years 2024 and 2025

Texas Department of Agriculture

4.A. Exceptional Item Request Schedule

4.B. Exceptional Item Strategy Allocation Schedule

4.C. Exceptional Item Strategy Request

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2022**
 TIME: **3:05:17PM**

Agency code: **551** Agency name: **Department of Agriculture**

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Agriculture Entry Point Inspection (Road Stations)		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-01 Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas		
	04-01-01 Central Administration		
	04-01-02 Information Resources		
	04-01-03 Other Support Services		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,975,555	6,975,555
2003	CONSUMABLE SUPPLIES	80,986	80,986
2004	UTILITIES	58,354	58,354
2005	TRAVEL	150,525	150,525
2006	RENT - BUILDING	36,100	36,100
2009	OTHER OPERATING EXPENSE	4,994,725	4,557,546
5000	CAPITAL EXPENDITURES	12,876,757	0
TOTAL, OBJECT OF EXPENSE		\$25,173,002	\$11,859,066
 METHOD OF FINANCING:			
1	General Revenue Fund	25,173,002	11,859,066
TOTAL, METHOD OF FINANCING		\$25,173,002	\$11,859,066
 FULL-TIME EQUIVALENT POSITIONS (FTE):		 131.00	 131.00

DESCRIPTION / JUSTIFICATION:

As the State's second largest industry, the Texas agriculture industry contributes billions into the Texas economy every year. Continually, the pests, both invasive and exotic, are introduced through nursery stock and plant material entering the state. Storms can revive infestations in areas previously cleared of detrimental pests by dispersing them to and from other geographic areas that may not have the same safeguarding and biosecurity programs as Texas. Agricultural Road stations serve as the initial defense for pests through interstate commerce.

Plants from quarantined locations or infested states are delivered into Texas through plant shipments in violation of Texas and federal quarantines. For legal entry, they must have a phytosanitary certification. TX has operated 72 hour random road stations over the past decade through funding from the U.S. Farm Bill grants. The U.S. Farm Bill grant, which reached a peak of \$1.3 million in funding, will end after fiscal year 2024. This leaves TDA without any available funding to operate the stations.

This request will fill that need and fund the infrastructure of three (3) permanent stations: westbound on I-30 near Simms in Bowie County (\$3M), westbound on I-20 near Marshall in Harrison County (\$3M), I-10 eastbound near Westway in El Paso County (\$5.5M), and infrastructure upgrades and a cover for westbound I-10 near Orange

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2022**
 TIME: **3:05:17PM**

Agency code: **551** Agency name: **Department of Agriculture**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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(\$500K). The scope of this request will finance the operations of those four stations for 24 hours, 7 days a week. The capital expenditures for this request include infrastructure upgrades and a cover for the Orange road station that will enable the Department to operate during inclement weather and provide shade during the hot summer months, the infrastructure cost of three other permanent stations at the locations described above, and 29 trucks at the cost of \$876,757.

EXTERNAL/INTERNAL FACTORS:

Hiring employees, weather events that affect both road station operations as well as supply and demand of nursery stock, availability of Department of Public Service officers, introduction of new pest and diseases in neighboring states as well as within Texas, growth and changes within the horticulture and agriculture industries.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Operational costs to adequately run the road stations.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
	\$11,877,987	\$11,877,987	\$11,877,987

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 20.00%

CONTRACT DESCRIPTION :

Contracts will be needed for infrastructure and development, truck purchases, and local law enforcement contracts.

4.A. Exceptional Item Request Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
 TIME: 3:05:17PM

Agency code: 551 Agency name: Department of Agriculture

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name:	Replacement of Critical Entry Point Funding
Item Priority:	2
IT Component:	No
Anticipated Out-year Costs:	Yes
Involve Contracts > \$50,000:	No
Includes Funding for the Following Strategy or Strategies:	02-01-01 Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,057,513	1,057,513
2002	FUELS AND LUBRICANTS	68,855	68,855
2003	CONSUMABLE SUPPLIES	8,655	8,655
2004	UTILITIES	12,009	12,009
2005	TRAVEL	57,895	57,895
2006	RENT - BUILDING	27,648	27,648
2007	RENT - MACHINE AND OTHER	2,126	2,126
2009	OTHER OPERATING EXPENSE	65,299	65,299
TOTAL, OBJECT OF EXPENSE		\$1,300,000	\$1,300,000

METHOD OF FINANCING:

1	General Revenue Fund	1,300,000	1,300,000
TOTAL, METHOD OF FINANCING		\$1,300,000	\$1,300,000

DESCRIPTION / JUSTIFICATION:

Plants from quarantined locations or infested states are delivered into Texas through plant shipments in violation of Texas and federal quarantines. For legal entry, they must have a phytosanitary certification. Texas has operated 72 hour random road stations over the past decade through funding from the U.S. Farm Bill grants. This has provided much data and justification for the need for more permanently operated stations on Interstates 10 and 20 inbound from Eastern states. This funding has allowed TDA to acquire a portable building in Orange County and the equipment necessary to operate more permanent road stations. The U.S. Farm Bill grant, which reached a peak of \$1.3 million in funding, will end after fiscal year 2024. This leaves TDA without any available funding to operate the stations. This Exceptional Item Request is to replace the loss of the \$1.3M federal grant reduction to continue and maintain the current level of road station activity.

EXTERNAL/INTERNAL FACTORS:

Hiring employees, weather events that affect both road station operations as well as supply and demand of nursery stock, availability of Department of Public Service officers, introduction of new pest and diseases in neighboring states as well as within Texas, growth and changes within the horticulture and agriculture industries.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
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DATE: **8/17/2022**
TIME: **3:05:17PM**

Agency code: **551** Agency name: **Department of Agriculture**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

N/A

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$1,300,000	\$1,300,000	\$1,300,000

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
 TIME: 3:05:17PM

Agency code: 551 Agency name: Department of Agriculture

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Purchase of State Owned Land and Office Space Item Priority: 3 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 04-01-03 Other Support Services		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	8,997,451	0
TOTAL, OBJECT OF EXPENSE		\$8,997,451	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	8,997,451	0
TOTAL, METHOD OF FINANCING		\$8,997,451	\$0

DESCRIPTION / JUSTIFICATION:

The Texas Department of Agriculture (TDA) maintains its leased and state-owned facilities in a secure and cost-efficient manner. Periodically, in conjunction with the Texas Facilities Commission (TFC), TDA will evaluate their facility portfolio to determine if they support General Appropriations Act, Article IX, Section 11.07 and meet the statutory preference to move out of leased space into state-owned space. Region 4 (San Antonio) and TDA Austin Warehouse renewed their leased facilities in 2021 and they are both set to expire in 2024. The first is TDA Austin Warehouse state lease #8537 a 12,000 sq. ft. warehouse at a rate of \$17.00 per sq. ft. which was a 50% rate increase in 2021. The Region 4 San Antonio is lease #7707 a 6,500 sq. ft. office lease at a rate of \$21.62 per sq. ft. which was a 52% increase in 2021. The request for \$8,997,451 is for TDA/TFC to purchase land suitable between Austin and San Antonio for the construction of a new, or the remodel of an existing facility to be occupied by TDA employees and equipment to provide budget certainty and eliminate exposure to frequent market rate increases.

EXTERNAL/INTERNAL FACTORS:

By moving Region 4 (San Antonio) and TDA Austin Warehouse from a two leased facility to a single state-owned facility will provide budget certainty and eliminate exposure to frequent market rate increases for leased facilities, which are not in the agency's baseline budget and continue to increase at high percentage rates. The opportunity to design a state-owned facility will only benefit the agency's needs and provide a more secure area to protect agency vehicles and equipment from theft and vandalism, which unfortunately is on the rise.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
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DATE: **8/17/2022**
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Agency code: **551** Agency name: **Department of Agriculture**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.00%

CONTRACT DESCRIPTION :

An interagency contract with TFC would be required. TFC would outsource all necessary vendors to build/remodel the office building.

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
 TIME: 3:05:17PM

Agency code: 551 Agency name: Department of Agriculture

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<p>Item Name: New Licensing System Item Priority: 4 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 04-01-02 Information Resources</p>		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,000,000	0
5000	CAPITAL EXPENDITURES	5,000,000	0
TOTAL, OBJECT OF EXPENSE		\$6,000,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	6,000,000	0
TOTAL, METHOD OF FINANCING		\$6,000,000	\$0

DESCRIPTION / JUSTIFICATION:

Texas producers and businesses regulated by TDA suffer significant inconvenience working through TDA's outmoded online licensing services. TDA's limitations on which transactions accept online credit card payments slow down Texas firms' ability to do business. TDA's old licensing and regulatory system, known as BRIDGE, has grown too problematic to maintain and enhance. To solve these problems, TDA has selected a plan—to leverage the existing marketplace for licensing/regulatory software as a service to serve the Texas business community with government capabilities on the same level that the best private businesses provide.

Another benefit will be that the agency will be able to adapt to emerging legislative requirements. TDA expects to leverage a first-class vendor's economies of scale in software development, security, and knowledge of licensing and regulatory best practices. To deliver on this potential, TDA requests funding for replacement of the 20-year-old BRIDGE systems.

The BRIDGE systems currently have these shortcomings:

- Not accessible on cellphones.
- Supported by a class of state employees that are difficult to recruit and train.
- Enhancement and maintenance is very time-consuming.
- Built upon outdated technologies that have ever-worsening security issues.
- Does not provide adequate reconciliation of regulatory charges to actual receipts.

In addition to resolving the above-mentioned issues, use of a new Software-as-a-Service model will give the state new opportunities to leverage advanced capabilities that are now available in mainstream licensing/regulatory software:

- Optimized, risk-based inspection assignment.
- Modern business intelligence for various business analyses.

Agency code: 551

Agency name: Department of Agriculture

CODE	DESCRIPTION	Excp 2024	Excp 2025
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- Additional customer self-service capabilities.
- Additional channels for fast communication between business and government.
- Expert security management from well-staffed vendor team.
- High-availability features from the vendor data center.

EXTERNAL/INTERNAL FACTORS:

EXTERNAL: The state is sensitive to its rural citizens’ challenges in engaging with state business systems through the internet. This project will enable TDA transactions on the most reliable internet platform available to rural citizens—cellphone screens (in addition to desktops and laptop computers). Input from our regulated community tells us that this will make for more satisfactory relations with state government. TDA will enable better payment and faster communication options with a new system. Ability to implement new legislation promptly will be greatly improved. Enhanced reporting will provide for new ways to assure that inspections are done where most needed. TDA will be better able to report to the Legislature, the LBB, SAO, USDA and other entities on its financial and regulatory position.

INTERNAL: Even though TDA has continued to customize and enhance the 20-year-old BRIDGE systems, myriad updates and repairs would still be needed. Enhancements are difficult and challenging due to an overall lack of documentation of the early changes and modifications thus requiring lengthy and detailed reviews of the existing code structure. Technical expertise is increasingly difficult to hire. Delays in the overall process do not allow for the speed of delivery that is needed by the programs to fully serve their constituent base. Additionally, the infrastructure and design of the system does not allow TDA to take advantage of newer technology surrounding mobility and self-service capabilities required by today’s customer. While this project is unfolding, the internal team must continue to keep the old system alive and as secure as possible. The project will require participation from staff in much of the agency. In order to reach the more sustainable future state, a short-term effort is necessary to free TDA of its old technology burden. After the project is completed, system enhancements should unfold more quickly than they could in the old BRIDGE systems.

PCLS TRACKING KEY:

PCLS_88R_551_1109801

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Texas producers and businesses regulated by TDA suffer significant inconvenience working through TDA’s outmoded online licensing services. TDA’s limitations on which transactions accept online credit card payments slow down Texas firms’ ability to do business. TDA’s old licensing and regulatory system, known as BRIDGE, has grown too problematic to maintain and enhance. To solve these problems, TDA has selected a plan—to leverage the existing marketplace for licensing/regulatory software as a service to serve the Texas business community with government capabilities on the same level that the best private businesses provide.

Another benefit will be that the agency will be able to adapt to emerging legislative requirements. TDA expects to leverage a first-class vendor’s economies of scale in software development, security, and knowledge of licensing and regulatory best practices. To deliver on this potential, TDA requests funding for replacement of the 20-year-old BRIDGE systems.

The BRIDGE systems currently have these shortcomings:

- not accessible on cellphones.
- supported by a class of state employees that are difficult to recruit and train.
- Enhancement and maintenance is very time-consuming.
- built upon outdated technologies that have ever-worsening security issues.
- does not provide adequate reconciliation of regulatory charges to actual receipts.

In addition to resolving the above-mentioned issues, use of a new Software-as-a-Service model will give the state new opportunities to leverage advanced capabilities that are now available in mainstream licensing/regulatory software:

4.A. Exceptional Item Request Schedule
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DATE: **8/17/2022**
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Agency code: **551** Agency name: **Department of Agriculture**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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- Optimized, risk-based inspection assignment.
- Modern business intelligence for various business analyses.
- Additional customer self-service capabilities.
- Additional channels for fast communication between business and government.
- Expert security management from well-staffed vendor team.
- High-availability features from the vendor data center.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

unfunded

OUTCOMES:

N/A

OUTPUTS:

N/A

TYPE OF PROJECT

Legacy Application

ALTERNATIVE ANALYSIS

If funding is not approved the agency's overall core applications will continue to age and remain significantly below expected standards for the program areas and customers.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$6,000,000	\$0	\$750,000	\$250,000	\$250,000	\$7,250,000

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.A. Exceptional Item Request Schedule
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DATE: **8/17/2022**
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Agency code: **551** Agency name: **Department of Agriculture**

CODE	DESCRIPTION						Excp 2024	Excp 2025
FTE								
		2022	2023	2024	2025	2026	2027	2028
		0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out Year Cost would include licensing fees and follow up development work.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
	\$750,000	\$250,000	\$250,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 16.67%

CONTRACT DESCRIPTION :

The Agency intends on acquiring professional service contract to help us manage the implement of the new SaaS solution and to assist the agency with the required QAT reporting for a major information systems project.

4.A. Exceptional Item Request Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
 TIME: 3:05:17PM

Agency code: 551 Agency name: Department of Agriculture

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: IT - Resource Increase for Agency Needs Item Priority: 5 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 04-01-02 Information Resources		
OBJECTS OF EXPENSE:			
2004	UTILITIES	2,311	0
2009	OTHER OPERATING EXPENSE	462,689	0
5000	CAPITAL EXPENDITURES	385,000	0
TOTAL, OBJECT OF EXPENSE		\$850,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	850,000	0
TOTAL, METHOD OF FINANCING		\$850,000	\$0

DESCRIPTION / JUSTIFICATION:

To better serve our customer base the TDA is requesting additional resources to increase our security posture, hardware to increase employee efficiency, and tools that will allow for both electronic routing and digital signing of internal and external documents. In addition, we are seeking opportunities to provide for network redundancy at our office locations thereby reducing the risk of our field offices being without internet connectivity which will result in more “up time” to serve our constituents in the rural parts of the state.

EXTERNAL/INTERNAL FACTORS:

EXTERNAL:

Anything that TDA does to make internal processes more efficient helps in turn to provide faster and more cost-effective services to citizens and regulated entities. TDA expects this to result in quicker turnaround for businesses to begin licensed services. Such improvements, though, are difficult to quantify.

Computer monitors - TDA will assure that all staff, starting with those who provide direct service to licensed entities, have large, sharp monitors that can simultaneously display up to six computer forms relevant to a current service transaction.

Increased bandwidth and outage protection will decrease TDA service interruptions and impairments for its staff, thereby improving uptime for providing public services to regulated businesses.

Agency code: 551 Agency name: Department of Agriculture

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Routing and approval tools will improve internal accountability and transparency and provide TDA the ability to create opportunities to improve responsiveness to public information requests, complaints, contracting negotiations.

TDA's security would meet today's standards where all internet-connected organizations must protect confidentiality, availability, and integrity of their data in order to protect their ability to serve their customers.

INTERNAL:

TDA uses multiple tracking systems and routing and approval systems for a myriad of routine and necessary government paperwork and approvals, in order to assure accountability and transparency. Some such tracked and routed processes include the following: tracking of required training, inventory transfers, public information request assignments and fulfillment approval, contract reviews, bill fiscal notes, and personnel actions.

PCLS TRACKING KEY:

PCLS_88R_551_1110351

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

To better serve our customer base the TDA is requesting additional resources to increase our security posture, hardware to increase employee efficiency, and tools that will allow for both electronic routing and digital signing of internal and external documents. In addition, we are seeking opportunities to provide for network redundancy at our office locations thereby reducing the risk of our field offices being without internet connectivity which will result in more "up time" to serve our constituents in the rural parts of the state.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

Unfunded

OUTCOMES:

N/A

OUTPUTS:

N/A

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

N/A

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Agency code: 551 Agency name: Department of Agriculture

CODE	DESCRIPTION							Excp 2024	Excp 2025
ESTIMATED IT COST									
2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project		
\$0	\$0	\$850,000	\$0	\$97,272	\$97,272	\$97,272	\$1,141,816		
SCALABILITY									
2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project		
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
FTE									
2022	2023	2024	2025	2026	2027	2028			
0.0	0.0	0.0	0.0	0.0	0.0	0.0			

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

For ongoing licensing fees.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$97,272	\$97,272	\$97,272

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Agency code: **551** Agency name: **Department of Agriculture**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name: Rural Health & Farmer Health
Item Priority: 6
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: Yes
Includes Funding for the Following Strategy or Strategies: 01-02-02 Rural Health
 04-01-01 Central Administration

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	112,200	112,200
2001	PROFESSIONAL FEES AND SERVICES	515,000	515,000
2009	OTHER OPERATING EXPENSE	37,800	37,800
4000	GRANTS	1,760,000	1,760,000
TOTAL, OBJECT OF EXPENSE		\$2,425,000	\$2,425,000

METHOD OF FINANCING:

1	General Revenue Fund	2,425,000	2,425,000
TOTAL, METHOD OF FINANCING		\$2,425,000	\$2,425,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	2.00	2.00
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DESCRIPTION / JUSTIFICATION:

Farmer Mental Health and Suicide Prevention Program (\$500,000/year)

TDA's Sunset Bill (SB 703) last session required the creation of a Farmer Mental Health and Suicide Prevention Program. TDA received a one-time grant from USDA to implement an 24/7 agricultural worker crisis hotline. TDA also worked with partners to train mental health care providers and implemented a public awareness campaign. Continued servicing of the hotline and outreach about its availability is necessary.

Rural Community Health Program (\$500,000/year)

Many rural communities in Texas do not have access to primary health care. Residents often call 911 for their basic health care needs. This pilot project aims to bridge the gap in health care access within geographically isolated communities to establish sustainable community paramedicine programs among local EMS organizations. TDA seeks to extend a COVID-19 pilot project through 2024-2025 biennium.

Rural Health Care Facility Data Pilot Program (\$500,000/year)

Rural health care facilities are required to collect and submit significant data; however, very few can access (due to extreme cost and complexity), analyze, and utilize this data to make informed business decisions. This pilot project would assist rural hospitals and health clinics with valuable insight related to outmigration analysis and care offerings. The program would benefit 160+ rural hospitals and 320+ rural health clinics.

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CODE	DESCRIPTION	Excp 2024	Excp 2025
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Rural Nursing Recruitment/Retention Stipend Program (\$925,000/year)

TDA requests funds to provide \$15,000 stipends directly to eligible rural health care facilities to provide to nurses who agree to work (or keeping working) full-time at their facility for one year to combat the shortage of nurses in rural areas. The facilities to receive these stipends will be prioritized based upon economic and geographic factors. The stipends will be paid out upon the completion of the required 12-month service obligation.

EXTERNAL/INTERNAL FACTORS:

Farmer Mental Health and Suicide Prevention Program: Call volume is impacted by a number of factors, first of which is awareness. TDA has worked with our partners to promote availability of this hotline through traditional press, social media, and other promotional items to reach farmers and ranchers and remind them there are trained professionals available to help. The agriculture industry is one of the top occupations with the highest percentage of deaths by suicide. Key factors contributing to these rates include financial losses, chronic illness or pain, work-life imbalance, and the physical or social barriers to mental health care access.

Rural Community Health Program: Numerous rural communities in Texas do not have access to quality primary health care or a hospital. This program will allow for current members of a community (who are involved with their local EMS) to provide care for other members of their community. This care may be often simple, but it can prevent major health events and will prevent unneeded visits to an ER that would put a strain on hospital resources.

Rural Health Care Facility Data Pilot Program: Many rural facilities struggle to stay financially solvent due to the high cost of providing care. Access to data, such as outmigration information that shows what healthcare related services local patients are traveling outside their communities to receive, and related analytics can help these rural facilities make informed business decisions.

Rural Nursing Recruitment/Retention Stipend Program: Rural hospitals face numerous financial obstacles in a normal year but are struggling even more during this pandemic with workforce (especially nursing). There are many factors impacting health care provider supply and demand, such as population growth, health care provider retirement, aging population, burnout, and insurance coverage expansion.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs are estimated for continuation of the proposed rural health initiatives.

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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
	\$2,425,000	\$2,425,000	\$2,425,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 19.59%

CONTRACT DESCRIPTION :

Out-year costs are estimated for continuation of the proposed rural health initiatives.

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Agency code: 551 Agency name: Department of Agriculture

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Agency Employee Salary Adjustments		
	Item Priority: 7		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Maintain Trade and Identify and Develop Economic Opportunities		
	01-01-02 Promote Texas Agriculture		
	01-02-01 Provide Grants for Community and Economic Development in Rural Areas		
	01-02-02 Rural Health		
	02-01-01 Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas		
	02-01-02 Agricultural Commodity Regulation and Production		
	02-02-01 Regulate Pesticide Use		
	02-02-02 Structural Pest Control		
	02-03-01 Inspect Weighing and Measuring Devices for Customer Protection		
	03-01-01 Support Federally Funded Nutrition Programs in Schools and Communities		
	03-01-02 Nutrition Assistance for At-Risk Children and Adults (State)		
	04-01-01 Central Administration		
	04-01-02 Information Resources		
	04-01-03 Other Support Services		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	4,364,855	4,364,855
	TOTAL, OBJECT OF EXPENSE	\$4,364,855	\$4,364,855

METHOD OF FINANCING:

1	General Revenue Fund	4,364,855	4,364,855
	TOTAL, METHOD OF FINANCING	\$4,364,855	\$4,364,855

DESCRIPTION / JUSTIFICATION:

It has become increasingly more difficult for TDA to hire and retain a sufficient number of staff due to our lower salaries. TDA is not able to compete with private companies and we are losing staff due to other state agencies allowing 100% telework. We have seen a dynamic shift since the COVID pandemic, and people are choosing to not drive to an office building if they are able to get higher pay and work from home. The cost of living has dramatically increased over the years and the salaries are not keeping up with these times. TDA is respectfully requesting a 10% increase across the board for all its employees.

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EXTERNAL/INTERNAL FACTORS:

N/A

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued operation of the base increase

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$4,364,855	\$4,364,855	\$4,364,855

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.00%

CONTRACT DESCRIPTION :

N/A

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Agency code: 551 Agency name: Department of Agriculture

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Appropriation of Permanent Fund Available Balances (Fd 0364 and 5047) and Texas Economic Development Fund (Fd 0183) Item Priority: 8 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Maintain Trade and Identify and Develop Economic Opportunities		

OBJECTS OF EXPENSE:

4000	GRANTS	10,488,279	0
TOTAL, OBJECT OF EXPENSE		\$10,488,279	\$0

METHOD OF FINANCING:

183	Texas Economic Development Fund	5,952,117	0
364	Rural Communities Health Care End	414,845	0
5047	Perm Fund Rural Health Fac Cap Imp	4,121,317	0
TOTAL, METHOD OF FINANCING		\$10,488,279	\$0

DESCRIPTION / JUSTIFICATION:

The Texas Economic Development Fund (0183) was created during the 83rd Legislative Session through Senate Bill 1214. The source of the revenue in the fund was entirely federal funds awarded to Texas for a specific purpose. Money in the Texas Economic Development Fund may be appropriated only to the department for the purposes of administering, continuing, implementing, or maintaining the department's economic development loans and grants programs. The Texas Department of Agriculture has developed a pilot grant program to provide funding to rural communities and counties to incentivize job creation and industry development in rural Texas. Access to the Fund 0183 balance of \$5,952,117 would allow for additional rural communities to benefit.

The \$2,500,000 Permanent Endowment Fund for the Rural Communities Healthcare Investment Program was established to assist in attracting and retaining health care professionals in rural communities by providing incentives such as stipends or loan repayment assistance to non-physician health care professionals. Access to the Fund 0364 balance of \$414,845 would allow for additional hospitals the ability to recruit health care professionals to their rural communities.

The \$50,000,000 Permanent Fund Rural Health Facility Capital Improvement Account was established to provide funding to rural hospitals to make capital improvements, construct new health care facilities, or purchase capital equipment. Access to the Fund 5047 balance of \$4,121,317 would allow for additional rural hospitals to purchase needed equipment or make necessary improvements to their facilities.

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EXTERNAL/INTERNAL FACTORS:

Grants for all programs will continue to follow best practices, including open solicitations for grant applications, eligibility and application reviews, and award processing. Payments are made as reimbursements, or paid after the one-year service requirement for the Rural Community Healthcare Investment Program stipends.

PCLS TRACKING KEY:

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Agency code: 551 Agency name: Department of Agriculture

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name:	Cost Recovery Revenue Estimate Increase for Livestock Export Facilities & GO TEXAN Program
Item Priority:	9
IT Component:	No
Anticipated Out-year Costs:	Yes
Involve Contracts > \$50,000:	No
Includes Funding for the Following Strategy or Strategies:	01-01-01 Maintain Trade and Identify and Develop Economic Opportunities

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	40,000	52,500
2009	OTHER OPERATING EXPENSE	95,000	100,000
TOTAL, OBJECT OF EXPENSE		\$135,000	\$152,500

METHOD OF FINANCING:

1	General Revenue Fund	135,000	152,500
TOTAL, METHOD OF FINANCING		\$135,000	\$152,500

DESCRIPTION / JUSTIFICATION:

The GO TEXAN program is a TDA initiative dedicated to identifying and supporting Texas-based businesses and connecting them with customers across the Lone Star State and around the world. The GO TEXAN certification mark is registered with USPTO and can only be used by licensed GO TEXAN partners. TDA strives to promote products and services that are Texas made and Texas proud.

Enrollment in the GO TEXAN program significantly decreased after the program was changed to a cost recovery program in 2011. Texas businesses are not required to participate in the GO TEXAN Program; it is completely voluntary. After several years of stagnant participation, the GO TEXAN program is making significant strides in both the number of businesses participating and awareness among consumers. TDA would like the ability to reinvest all revenues received back to the GO TEXAN program for education, awareness, and partner benefits.

TDA operates five livestock inspection pens to facilitate international trade of livestock by providing facilities where livestock can be inspected by USDA and foreign veterinarians. Export activities are increasing at these facilities and TDA will exceed revenue projections. With increased shipments also come increased maintenance and sanitation expenses. Several of these export facilities were built in the 1970's and although regular maintenance is conducted with the health and safety of staff, customers, and animals in mind, the ability to spend the revenue TDA is already collecting would allow additional repairs and necessary improvements.

TDA is exceeding revenue projections established in the GAA Rider 20 cost recovery for both Strategy A.1.1 and Strategy A.1.2 but does not have appropriations authority to expend funds for program needs above the GAA amounts. This request would increase the revenue estimated for the FY 24-25 biennium related to the Livestock Export Facilities and GO TEXAN cost recovery programs and associated program expenditures

EXTERNAL/INTERNAL FACTORS:

Participation in the GO TEXAN program may be impacted by a variety of factors including, but not limited to business climate, increased production and marketing cost, and

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<p>program awareness. Revenue for the Livestock Export Facilities is dependent upon use of the five facilities, which has been increasing.</p> <p>PCLS TRACKING KEY:</p>			

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Cost recovery revenue will be reinvested back into the GO TEXAN Program and Livestock Export Facilities to benefit our GO TEXAN participants and allow for needed maintenance, repairs, and improvements to be made respectively.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$170,000	\$187,500	\$205,000

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Agency code: 551 Agency name: Department of Agriculture

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name: Pesticide Disposal Fund
Item Priority: 10
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > \$50,000: Yes
Includes Funding for the Following Strategy or Strategies: 02-02-01 Regulate Pesticide Use

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	700,000	0
TOTAL, OBJECT OF EXPENSE		\$700,000	\$0

METHOD OF FINANCING:

186	Pesticide Disposal Fund	700,000	0
TOTAL, METHOD OF FINANCING		\$700,000	\$0

DESCRIPTION / JUSTIFICATION:

The Pesticide Disposal fund was established in TX Ag Code, Chapter 76.009 and 76.044 to assist pesticide applicators with the proper disposal of pesticides no longer usable or needed. The pesticide collections are held across the state and require no prior reservations or estimates of pesticides to be disposed. Public participation is difficult to predict and if large amounts of pesticides are collected, costs may exceed the current contract of \$400,000 each year. Currently there is \$700,000 in the pesticide disposal fund from previous years that may not be spent. TDA is requesting the ability to use the available balance to hold additional collections. Prior to the current statute amendments occurred, one event in Lubbock sponsored by Texas A&M AgriLife Extension collected 7 semi loads of waste pesticides for a cost of approximately \$468,000. The department is requesting the appropriation ability to increase the contract amount to use the available balance in the fund.

EXTERNAL/INTERNAL FACTORS:

Texas Agriculture Code, Chapter 76, Sec. 76.009 and 76.044 provide for pesticide registration cost recovery fees in excess required for the pesticide programs operation fees to be transferred to the pesticide disposal fund. The pesticide disposal collections are authorized in Sec. 76.132. The current contract is \$400,000. The pesticide disposal collections are scheduled, advertised and held in various locations throughout Texas. Since there were no such collections between 2011-2018, TDA is unable to estimate the amount of public participation and pesticides that may be collected at the events. This may also be dependent on the time of year and weather conditions when the collections are held. The department is requesting the appropriation ability to increase the contract amount to allow for more public participation and to dispose of pesticides properly to avoid harm to people, animals or the environment if the pesticides are disposed improperly.

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APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.00%

CONTRACT DESCRIPTION :

Waste pesticide collection and disposal

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CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Mexfly Program Increase Item Priority: 11 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-02-01 Regulate Pesticide Use 04-01-01 Central Administration		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	494,149	494,149
2009	OTHER OPERATING EXPENSE	166,528	166,528
TOTAL, OBJECT OF EXPENSE		\$660,677	\$660,677

METHOD OF FINANCING:

1	General Revenue Fund	660,677	660,677
TOTAL, METHOD OF FINANCING		\$660,677	\$660,677

FULL-TIME EQUIVALENT POSITIONS (FTE):

7.00	7.00
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DESCRIPTION / JUSTIFICATION:

USDA has requested TDA hire an additional 7 FTE's to run fruit fly trap lines in the citrus zone in the Lower Rio Grande Valley. There are currently lines that are not being serviced. Over the past few years, there has been a significant increase in the number of wild flies that have been caught resulting in more quarantines in the citrus growing zone. The main cause of this is an increase in fruit coming across from Mexico and the untreated citrus in Northern Mexico. The trap lines are critical in surveying for fruit flies to keep populations low and reduce treatments for trade purposes. These FTE's operate USDA trucks and are provided iPads by USDA to run the trap lines. TDA will not be required to provide a vehicle or computer.

EXTERNAL/INTERNAL FACTORS:

The continued effort to run and monitor fruit fly zones is critical to preventing an increase to fruit flies and mandatory quarantines in the citrus growing zone. This effort is critical to the agriculture trade business between Texas and other countries.

PCLS TRACKING KEY:

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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued operation of the base increase

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$706,924	\$756,408	\$809,356

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Agency code: 551 Agency name: Department of Agriculture

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name: Structural Pest Control Increase
Item Priority: 12
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 02-02-02 Structural Pest Control
 04-01-01 Central Administration

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	266,400	266,400
2003	CONSUMABLE SUPPLIES	2,400	2,400
2005	TRAVEL	5,038	5,038
2009	OTHER OPERATING EXPENSE	178,090	151,430
5000	CAPITAL EXPENDITURES	120,932	0
TOTAL, OBJECT OF EXPENSE		\$572,860	\$425,268

METHOD OF FINANCING:

1	General Revenue Fund	572,860	425,268
TOTAL, METHOD OF FINANCING		\$572,860	\$425,268

FULL-TIME EQUIVALENT POSITIONS (FTE):

6.00	6.00
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DESCRIPTION / JUSTIFICATION:

The Structural Pest Control industry has seen significant growth and demand over the past few years. Pest control affects the safety and wellbeing of all Texans. The Structural Pest Control Services regulate the Pest Control industry to ensure only individuals that have gone through a background check are licensed to make applications in homes and businesses, applicators are competent to make applications and that all licensees and businesses follow the statutes and regulations. TDA has gone from issuing 3,532 licenses in Fiscal Year 2018, to issuing over 6,700 licenses in Fiscal Year 2021. The Structural Pest Control Service has increased the compliance rate during that same period from 57% to 66%. Even with the higher compliance rates, the actual number of businesses and licensees in noncompliance has increased based upon the sheer number of licenses issued. TDA is requesting the increase of 6 FTEs to assist with the processing of licenses and to inspect and ensure compliance for greater consumer protection for all Texans, along with the request for 4 additional trucks for SPC.

These cost recovery revenues are already being collected, but exceed the appropriation limit of Rider 20, therefore TDA is currently unable to utilize these funds above the GAA amounts.

EXTERNAL/INTERNAL FACTORS:

Continued growth in both population and industry will continue to be factors in the success of the program. Active hurricane seasons greatly affect the number of licenses as new business applications increase during the season. In addition, new businesses that eschew the license requirement increase needing more investigative work.

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PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued operation of the base increase

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$450,200	\$476,877	\$505,422

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Agency code: 551 Agency name: Department of Agriculture

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name:	Increase Surplus Agricultural Products Grant		
Item Priority:	13		
IT Component:	No		
Anticipated Out-year Costs:	Yes		
Involve Contracts > \$50,000:	No		
Includes Funding for the Following Strategy or Strategies:	03-01-02	Nutrition Assistance for At-Risk Children and Adults (State)	

OBJECTS OF EXPENSE:

4000	GRANTS	5,000,000	5,000,000
TOTAL, OBJECT OF EXPENSE		5,000,000	5,000,000

METHOD OF FINANCING:

1	General Revenue Fund	5,000,000	5,000,000
TOTAL, METHOD OF FINANCING		5,000,000	5,000,000

DESCRIPTION / JUSTIFICATION:

Since 2001, the Surplus Agricultural Products Grant has enabled Texas food banks to acquire unsellable produce from Texas growers for distribution to Texans facing hunger. This program is a proven and cost-effective strategy for reducing hunger, improving health and lowering healthcare costs by providing more nutritious food options to needy Texans, and preventing food waste by providing growers with an outlet for their surplus. Grant funds help food banks offset the cost to the grower of donating their surplus, including harvesting, packaging and transportation of donated product. Texas economist Ray Perryman estimates that every \$1 invested in the program yields \$3.27 in healthcare and education savings for Texas.

EXTERNAL/INTERNAL FACTORS:

We estimate that higher material and labor costs will increase the cost to the grower of donating their surplus to food banks, which could reduce the volume of produce food banks are able to acquire with grant funds. The requested increase in grant funds will ensure food banks can continue to meet the growing hunger in their communities while helping to offset increased fertilizer, labor, and material costs for Texas growers.

Over the past year, food banks have expanded their footprint beyond the Rio Grande Valley and the Winter Garden regions to establish partnerships with growers in Seminole, Central Texas and the Panhandle. These new relationships will yield additional opportunities for food banks to acquire a greater volume and variety of produce. Feeding Texas is part of a multi-state grant funded by Feeding America to explore innovative logistics models to increase the efficiency of the program and evaluate its potential to source a greater variety of surplus agricultural products, including grains, legumes, meat and dairy. Ultimately, an expanded and more efficient model will yield greater benefits for hungry Texans and new consumers for Texas markets.

PCLS TRACKING KEY:

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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

TDA is requesting continued funding for this program to meet ongoing needs of vulnerable Texans needing assistance.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
	\$5,000,000	\$5,000,000	\$5,000,000

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Agency code: 551 Agency name: Department of Agriculture

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name: TEFAP Operational Costs Alignment (GR-Match)
Item Priority: 14
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 03-01-01 Support Federally Funded Nutrition Programs in Schools and Communities

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	10,400	10,400
2001	PROFESSIONAL FEES AND SERVICES	1,600	1,600
2003	CONSUMABLE SUPPLIES	400	400
2005	TRAVEL	6,500	6,500
2009	OTHER OPERATING EXPENSE	1,100	1,100
TOTAL, OBJECT OF EXPENSE		\$20,000	\$20,000

METHOD OF FINANCING:

1	General Revenue Fund	20,000	20,000
TOTAL, METHOD OF FINANCING		\$20,000	\$20,000

DESCRIPTION / JUSTIFICATION:

TEFAP operational costs for state administrative expenses require a GR match. Increased operational costs to maintain the increased grant dollars provided for disasters and emergencies has created a shortfall in the state match required to access federal dollars.

EXTERNAL/INTERNAL FACTORS:

USDA allocated grants and USDA foods purchases to respond to emergencies and agricultural purchases. Recent increases in the grants and related programming has increased state agency operational costs. Without this GR base increase, TDA will continue to struggle each year with GR requests beyond the initially appropriated amount without additional funding, not without impact to the TEFAP program.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2022**
TIME: **3:05:17PM**

Agency code: **551** Agency name: **Department of Agriculture**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Maintain base operational costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$20,000	\$20,000	\$20,000

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
 TIME: 3:05:17PM

Agency code: 551 Agency name: Department of Agriculture

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Additional Agency Fleet Vehicles		
	Item Priority: 15		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-01 Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas		
	02-01-02 Agricultural Commodity Regulation and Production		
	02-02-01 Regulate Pesticide Use		
	02-02-02 Structural Pest Control		
	02-03-01 Inspect Weighing and Measuring Devices for Customer Protection		
	04-01-03 Other Support Services		

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	21,800	21,800
5000	CAPITAL EXPENDITURES	123,207	123,207
TOTAL, OBJECT OF EXPENSE		\$145,007	\$145,007

METHOD OF FINANCING:

1	General Revenue Fund	145,007	145,007
TOTAL, METHOD OF FINANCING		\$145,007	\$145,007

DESCRIPTION / JUSTIFICATION:

Over 50% of the Texas Department of Agriculture's (TDA) personnel operates out of regional offices and laboratories throughout Texas and must travel as an integral part of their jobs. The department's fleet cap of 239 vehicles is critical to these functions. This project provides for a minimum replacement schedule for department vehicles to ensure that employees have safe transportation and reasonable maintenance costs. TDA has adopted a Fleet Maintenance Plan that has been approved by the Texas Facilities Commission (TFC). Vehicles are normally replaced when they reach nine (9) years of service or 150,000 miles, whichever comes first. Using the guidelines contained in the State Fleet Management Policy, TDA will make this determination on a case-by-case basis. Replacement vehicles may be purchased without a waiver on a one-for-one basis, provided such purchases do not increase the fleet size. Vehicles being replaced will be disposed of by following the procedures set forth by the Comptroller of Public Accounts in the State Property Accounting Manual. If TDA is unable to purchase replacement vehicles by the year 2025; TDA will have 52 vehicles that will meet the 150,000 mile replacement criteria. TDA is requesting an increase to the Fleet Vehicles capital project budget to replace 8 trucks over the 24-25 biennium. This additional need is due to the hardships, during the COVID pandemic, to acquire replacement vehicles due to the unavailability of replacement vehicles and PO cancellations due to manufacturers production capabilities. TDA is requesting to purchase 8 replacement vehicles (1- 4X4 truck for TDA @ \$32,508; 3 - 2X4 trucks for TDA @ \$30,233 each=\$90,699; total of \$123,207) in each year of the biennium along with the required maintenance costs.

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2022**
TIME: **3:05:17PM**

Agency code: **551** Agency name: **Department of Agriculture**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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EXTERNAL/INTERNAL FACTORS:

N/A

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Truck Maintenance

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$17,800	\$17,800	\$17,800

Agency code: **551** Agency name: **Department of Agriculture**

Code	Description	Excp 2024	Excp 2025
Item Name: Agriculture Entry Point Inspection (Road Stations)			
Allocation to Strategy: 2-1-1 Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	5,595,452	5,595,452
2003	CONSUMABLE SUPPLIES	44,400	44,400
2005	TRAVEL	135,568	135,568
2009	OTHER OPERATING EXPENSE	4,546,603	4,208,193
5000	CAPITAL EXPENDITURES	12,876,757	0
TOTAL, OBJECT OF EXPENSE		\$23,198,780	\$9,983,613
METHOD OF FINANCING:			
1 General Revenue Fund		23,198,780	9,983,613
TOTAL, METHOD OF FINANCING		\$23,198,780	\$9,983,613
FULL-TIME EQUIVALENT POSITIONS (FTE):		111.0	111.0

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2022**
 TIME: **3:05:18PM**

Agency code: **551** Agency name: **Department of Agriculture**

Code	Description	Excp 2024	Excp 2025
Item Name: Agriculture Entry Point Inspection (Road Stations)			
Allocation to Strategy:		4-1-1	Central Administration
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	822,590	822,590
2003	CONSUMABLE SUPPLIES	15,849	15,849
2005	TRAVEL	14,957	14,957
2009	OTHER OPERATING EXPENSE	174,506	137,806
TOTAL, OBJECT OF EXPENSE		\$1,027,902	\$991,202
METHOD OF FINANCING:			
1 General Revenue Fund		1,027,902	991,202
TOTAL, METHOD OF FINANCING		\$1,027,902	\$991,202
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.0	12.0

Agency code: **551** Agency name: **Department of Agriculture**

Code	Description	Excp 2024	Excp 2025
Item Name: Agriculture Entry Point Inspection (Road Stations)			
Allocation to Strategy: 4-1-2 Information Resources			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	330,903	330,903
2003	CONSUMABLE SUPPLIES	11,401	11,401
2004	UTILITIES	58,354	58,354
2009	OTHER OPERATING EXPENSE	192,841	145,024
TOTAL, OBJECT OF EXPENSE		\$593,499	\$545,682
METHOD OF FINANCING:			
1 General Revenue Fund		593,499	545,682
TOTAL, METHOD OF FINANCING		\$593,499	\$545,682
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2022**
 TIME: **3:05:18PM**

Agency code: **551** Agency name: **Department of Agriculture**

Code	Description	Excp 2024	Excp 2025
Item Name: Agriculture Entry Point Inspection (Road Stations)			
Allocation to Strategy: 4-1-3 Other Support Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	226,610	226,610
2003	CONSUMABLE SUPPLIES	9,336	9,336
2006	RENT - BUILDING	36,100	36,100
2009	OTHER OPERATING EXPENSE	80,775	66,523
TOTAL, OBJECT OF EXPENSE		\$352,821	\$338,569
METHOD OF FINANCING:			
1 General Revenue Fund		352,821	338,569
TOTAL, METHOD OF FINANCING		\$352,821	\$338,569
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2022**
 TIME: **3:05:18PM**

Agency code: **551** Agency name: **Department of Agriculture**

Code	Description	Excp 2024	Excp 2025
Item Name:		Replacement of Critical Entry Point Funding	
Allocation to Strategy:		2-1-1 Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,057,513	1,057,513
2002	FUELS AND LUBRICANTS	68,855	68,855
2003	CONSUMABLE SUPPLIES	8,655	8,655
2004	UTILITIES	12,009	12,009
2005	TRAVEL	57,895	57,895
2006	RENT - BUILDING	27,648	27,648
2007	RENT - MACHINE AND OTHER	2,126	2,126
2009	OTHER OPERATING EXPENSE	65,299	65,299
TOTAL, OBJECT OF EXPENSE		\$1,300,000	\$1,300,000
METHOD OF FINANCING:			
1 General Revenue Fund		1,300,000	1,300,000
TOTAL, METHOD OF FINANCING		\$1,300,000	\$1,300,000

Agency code: **551** Agency name: **Department of Agriculture**

Code	Description	Excp 2024	Excp 2025
Item Name:	Purchase of State Owned Land and Office Space		
Allocation to Strategy:	4-1-3 Other Support Services		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	8,997,451	0
TOTAL, OBJECT OF EXPENSE		\$8,997,451	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	8,997,451	0
TOTAL, METHOD OF FINANCING		\$8,997,451	\$0

Agency code: **551** Agency name: **Department of Agriculture**

Code	Description	Excp 2024	Excp 2025
Item Name: New Licensing System			
Allocation to Strategy: 4-1-2 Information Resources			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,000,000	0
5000	CAPITAL EXPENDITURES	5,000,000	0
TOTAL, OBJECT OF EXPENSE		\$6,000,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	6,000,000	0
TOTAL, METHOD OF FINANCING		\$6,000,000	\$0
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2022**
 TIME: **3:05:18PM**

Agency code: **551** Agency name: **Department of Agriculture**

Code	Description	Excp 2024	Excp 2025
Item Name:		IT - Resource Increase for Agency Needs	
Allocation to Strategy:		4-1-2	Information Resources
OBJECTS OF EXPENSE:			
2004	UTILITIES	2,311	0
2009	OTHER OPERATING EXPENSE	462,689	0
5000	CAPITAL EXPENDITURES	385,000	0
TOTAL, OBJECT OF EXPENSE		\$850,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	850,000	0
TOTAL, METHOD OF FINANCING		\$850,000	\$0
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code: **551** Agency name: **Department of Agriculture**

Code	Description	Excp 2024	Excp 2025
Item Name: Rural Health & Farmer Health			
Allocation to Strategy: 1-2-2 Rural Health			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	112,200	112,200
2001	PROFESSIONAL FEES AND SERVICES	515,000	515,000
4000	GRANTS	1,760,000	1,760,000
TOTAL, OBJECT OF EXPENSE		\$2,387,200	\$2,387,200
METHOD OF FINANCING:			
1	General Revenue Fund	2,387,200	2,387,200
TOTAL, METHOD OF FINANCING		\$2,387,200	\$2,387,200
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

Agency code: **551** Agency name: **Department of Agriculture**

Code	Description	Excp 2024	Excp 2025
Item Name: Rural Health & Farmer Health			
Allocation to Strategy: 4-1-1 Central Administration			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	37,800	37,800
TOTAL, OBJECT OF EXPENSE		\$37,800	\$37,800
METHOD OF FINANCING:			
1	General Revenue Fund	37,800	37,800
TOTAL, METHOD OF FINANCING		\$37,800	\$37,800

Agency code: **551** Agency name: **Department of Agriculture**

Code	Description	Excp 2024	Excp 2025
Item Name: Agency Employee Salary Adjustments			
Allocation to Strategy: 1-1-1 Maintain Trade and Identify and Develop Economic Opportunities			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	296,849	296,849
TOTAL, OBJECT OF EXPENSE		\$296,849	\$296,849
METHOD OF FINANCING:			
1	General Revenue Fund	296,849	296,849
TOTAL, METHOD OF FINANCING		\$296,849	\$296,849

Agency code: **551** Agency name: **Department of Agriculture**

Code	Description	Excp 2024	Excp 2025
Item Name: Agency Employee Salary Adjustments			
Allocation to Strategy: 1-1-2 Promote Texas Agriculture			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	13,054	13,054
TOTAL, OBJECT OF EXPENSE		\$13,054	\$13,054
METHOD OF FINANCING:			
1	General Revenue Fund	13,054	13,054
TOTAL, METHOD OF FINANCING		\$13,054	\$13,054

Agency code: **551** Agency name: **Department of Agriculture**

Code	Description	Excp 2024	Excp 2025
Item Name: Agency Employee Salary Adjustments			
Allocation to Strategy: 1-2-1 Provide Grants for Community and Economic Development in Rural Are:			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	195,718	195,718
TOTAL, OBJECT OF EXPENSE		\$195,718	\$195,718
METHOD OF FINANCING:			
1	General Revenue Fund	195,718	195,718
TOTAL, METHOD OF FINANCING		\$195,718	\$195,718

Agency code: **551** Agency name: **Department of Agriculture**

Code	Description	Excp 2024	Excp 2025
Item Name: Agency Employee Salary Adjustments			
Allocation to Strategy: 1-2-2 Rural Health			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	55,999	55,999
TOTAL, OBJECT OF EXPENSE		\$55,999	\$55,999
METHOD OF FINANCING:			
1	General Revenue Fund	55,999	55,999
TOTAL, METHOD OF FINANCING		\$55,999	\$55,999

Agency code: **551** Agency name: **Department of Agriculture**

Code	Description	Excp 2024	Excp 2025
Item Name: Agency Employee Salary Adjustments			
Allocation to Strategy: 2-1-1 Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	371,692	371,692
TOTAL, OBJECT OF EXPENSE		\$371,692	\$371,692
METHOD OF FINANCING:			
1	General Revenue Fund	371,692	371,692
TOTAL, METHOD OF FINANCING		\$371,692	\$371,692

Agency code: **551** Agency name: **Department of Agriculture**

Code	Description	Excp 2024	Excp 2025
Item Name: Agency Employee Salary Adjustments			
Allocation to Strategy: 2-1-2 Agricultural Commodity Regulation and Production			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	65,840	65,840
TOTAL, OBJECT OF EXPENSE		\$65,840	\$65,840
METHOD OF FINANCING:			
1	General Revenue Fund	65,840	65,840
TOTAL, METHOD OF FINANCING		\$65,840	\$65,840

Agency code: **551** Agency name: **Department of Agriculture**

Code	Description	Excp 2024	Excp 2025
Item Name: Agency Employee Salary Adjustments			
Allocation to Strategy: 2-2-1 Regulate Pesticide Use			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	575,323	575,323
TOTAL, OBJECT OF EXPENSE		\$575,323	\$575,323
METHOD OF FINANCING:			
1	General Revenue Fund	575,323	575,323
TOTAL, METHOD OF FINANCING		\$575,323	\$575,323

Agency code: **551** Agency name: **Department of Agriculture**

Code	Description	Excp 2024	Excp 2025
Item Name: Agency Employee Salary Adjustments			
Allocation to Strategy: 2-2-2 Structural Pest Control			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	160,477	160,477
TOTAL, OBJECT OF EXPENSE		\$160,477	\$160,477
METHOD OF FINANCING:			
1	General Revenue Fund	160,477	160,477
TOTAL, METHOD OF FINANCING		\$160,477	\$160,477

Agency code: **551** Agency name: **Department of Agriculture**

Code	Description	Excp 2024	Excp 2025
Item Name: Agency Employee Salary Adjustments			
Allocation to Strategy: 2-3-1 Inspect Weighing and Measuring Devices for Customer Protection			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	310,478	310,478
TOTAL, OBJECT OF EXPENSE		\$310,478	\$310,478
METHOD OF FINANCING:			
1	General Revenue Fund	310,478	310,478
TOTAL, METHOD OF FINANCING		\$310,478	\$310,478

Agency code: **551** Agency name: **Department of Agriculture**

Code	Description	Excp 2024	Excp 2025
Item Name: Agency Employee Salary Adjustments			
Allocation to Strategy: 3-1-1 Support Federally Funded Nutrition Programs in Schools and Communiti			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,582,536	1,582,536
TOTAL, OBJECT OF EXPENSE		\$1,582,536	\$1,582,536
METHOD OF FINANCING:			
1	General Revenue Fund	1,582,536	1,582,536
TOTAL, METHOD OF FINANCING		\$1,582,536	\$1,582,536

Agency code: **551** Agency name: **Department of Agriculture**

Code	Description	Excp 2024	Excp 2025
Item Name: Agency Employee Salary Adjustments			
Allocation to Strategy: 3-1-2 Nutrition Assistance for At-Risk Children and Adults (State)			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	20,859	20,859
TOTAL, OBJECT OF EXPENSE		\$20,859	\$20,859
METHOD OF FINANCING:			
1	General Revenue Fund	20,859	20,859
TOTAL, METHOD OF FINANCING		\$20,859	\$20,859

Agency code: **551** Agency name: **Department of Agriculture**

Code	Description	Excp 2024	Excp 2025
Item Name: Agency Employee Salary Adjustments			
Allocation to Strategy: 4-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	439,833	439,833
TOTAL, OBJECT OF EXPENSE		\$439,833	\$439,833
METHOD OF FINANCING:			
1	General Revenue Fund	439,833	439,833
TOTAL, METHOD OF FINANCING		\$439,833	\$439,833

Agency code: **551** Agency name: **Department of Agriculture**

Code	Description	Excp 2024	Excp 2025
Item Name: Agency Employee Salary Adjustments			
Allocation to Strategy: 4-1-2 Information Resources			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	146,651	146,651
TOTAL, OBJECT OF EXPENSE		\$146,651	\$146,651
METHOD OF FINANCING:			
1	General Revenue Fund	146,651	146,651
TOTAL, METHOD OF FINANCING		\$146,651	\$146,651

Agency code: **551** Agency name: **Department of Agriculture**

Code	Description	Excp 2024	Excp 2025
Item Name: Agency Employee Salary Adjustments			
Allocation to Strategy: 4-1-3 Other Support Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	129,546	129,546
TOTAL, OBJECT OF EXPENSE		\$129,546	\$129,546
METHOD OF FINANCING:			
1	General Revenue Fund	129,546	129,546
TOTAL, METHOD OF FINANCING		\$129,546	\$129,546

Agency code: **551** Agency name: **Department of Agriculture**

Code	Description	Excp 2024	Excp 2025
Item Name: Appropriation of Permanent Fund Available Balances (Fd 0364 and 5047) and Texas Economic Development Fund (Fd 0183)			
Allocation to Strategy: 1-1-1 Maintain Trade and Identify and Develop Economic Opportunities			
OBJECTS OF EXPENSE:			
4000	GRANTS	10,488,279	0
TOTAL, OBJECT OF EXPENSE		\$10,488,279	\$0
METHOD OF FINANCING:			
183	Texas Economic Development Fund	5,952,117	0
364	Rural Communities Health Care End	414,845	0
5047	Perm Fund Rural Health Fac Cap Imp	4,121,317	0
TOTAL, METHOD OF FINANCING		\$10,488,279	\$0

Agency code: **551** Agency name: **Department of Agriculture**

Code	Description	Excp 2024	Excp 2025
Item Name: Cost Recovery Revenue Estimate Increase for Livestock Export Facilities & GO TEXAN Program			
Allocation to Strategy: 1-1-1 Maintain Trade and Identify and Develop Economic Opportunities			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	40,000	52,500
2009	OTHER OPERATING EXPENSE	95,000	100,000
TOTAL, OBJECT OF EXPENSE		\$135,000	\$152,500
METHOD OF FINANCING:			
1	General Revenue Fund	135,000	152,500
TOTAL, METHOD OF FINANCING		\$135,000	\$152,500

Agency code: **551** Agency name: **Department of Agriculture**

Code	Description	Excp 2024	Excp 2025
Item Name: Pesticide Disposal Fund			
Allocation to Strategy: 2-2-1 Regulate Pesticide Use			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	700,000	0
TOTAL, OBJECT OF EXPENSE		\$700,000	\$0
METHOD OF FINANCING:			
186	Pesticide Disposal Fund	700,000	0
TOTAL, METHOD OF FINANCING		\$700,000	\$0

Agency code: **551** Agency name: **Department of Agriculture**

Code	Description	Excp 2024	Excp 2025
Item Name: Mexfly Program Increase			
Allocation to Strategy: 2-2-1 Regulate Pesticide Use			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	494,149	494,149
2009	OTHER OPERATING EXPENSE	0	0
TOTAL, OBJECT OF EXPENSE		\$494,149	\$494,149
METHOD OF FINANCING:			
1	General Revenue Fund	494,149	494,149
TOTAL, METHOD OF FINANCING		\$494,149	\$494,149
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

Agency code: **551** Agency name: **Department of Agriculture**

Code	Description	Excp 2024	Excp 2025
Item Name:	Mexfly Program Increase		
Allocation to Strategy:	4-1-1 Central Administration		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	166,528	166,528
TOTAL, OBJECT OF EXPENSE		\$166,528	\$166,528
METHOD OF FINANCING:			
1	General Revenue Fund	166,528	166,528
TOTAL, METHOD OF FINANCING		\$166,528	\$166,528

Agency code: **551** Agency name: **Department of Agriculture**

Code	Description	Excp 2024	Excp 2025
Item Name: Structural Pest Control Increase			
Allocation to Strategy: 2-2-2 Structural Pest Control			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	266,400	266,400
2003	CONSUMABLE SUPPLIES	2,400	2,400
2005	TRAVEL	5,038	5,038
2009	OTHER OPERATING EXPENSE	88,313	61,653
5000	CAPITAL EXPENDITURES	120,932	0
TOTAL, OBJECT OF EXPENSE		\$483,083	\$335,491
METHOD OF FINANCING:			
1 General Revenue Fund		483,083	335,491
TOTAL, METHOD OF FINANCING		\$483,083	\$335,491
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

Agency code: **551** Agency name: **Department of Agriculture**

Code	Description	Excp 2024	Excp 2025
Item Name: Structural Pest Control Increase			
Allocation to Strategy: 4-1-1 Central Administration			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	89,777	89,777
TOTAL, OBJECT OF EXPENSE		\$89,777	\$89,777
METHOD OF FINANCING:			
1	General Revenue Fund	89,777	89,777
TOTAL, METHOD OF FINANCING		\$89,777	\$89,777

Agency code: **551** Agency name: **Department of Agriculture**

Code	Description	Excp 2024	Excp 2025
Item Name: Increase Surplus Agricultural Products Grant			
Allocation to Strategy: 3-1-2 Nutrition Assistance for At-Risk Children and Adults (State)			
OBJECTS OF EXPENSE:			
4000	GRANTS	5,000,000	5,000,000
TOTAL, OBJECT OF EXPENSE		\$5,000,000	\$5,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
TOTAL, METHOD OF FINANCING		\$5,000,000	\$5,000,000

Agency code: **551** Agency name: **Department of Agriculture**

Code	Description	Excp 2024	Excp 2025
Item Name: TEFAP Operational Costs Alignment (GR-Match)			
Allocation to Strategy: 3-1-1 Support Federally Funded Nutrition Programs in Schools and Communiti			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	10,400	10,400
2001	PROFESSIONAL FEES AND SERVICES	1,600	1,600
2003	CONSUMABLE SUPPLIES	400	400
2005	TRAVEL	6,500	6,500
2009	OTHER OPERATING EXPENSE	1,100	1,100
TOTAL, OBJECT OF EXPENSE		\$20,000	\$20,000
METHOD OF FINANCING:			
1 General Revenue Fund		20,000	20,000
TOTAL, METHOD OF FINANCING		\$20,000	\$20,000

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2022**
 TIME: **3:05:18PM**

Agency code: **551** Agency name: **Department of Agriculture**

Code	Description	Excp 2024	Excp 2025
Item Name: Additional Agency Fleet Vehicles			
Allocation to Strategy: 2-1-1 Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	3,835	3,835
5000	CAPITAL EXPENDITURES	21,676	21,676
TOTAL, OBJECT OF EXPENSE		\$25,511	\$25,511
METHOD OF FINANCING:			
1	General Revenue Fund	25,511	25,511
TOTAL, METHOD OF FINANCING		\$25,511	\$25,511

Agency code: **551** Agency name: **Department of Agriculture**

Code	Description	Excp 2024	Excp 2025
Item Name: Additional Agency Fleet Vehicles			
Allocation to Strategy: 2-1-2 Agricultural Commodity Regulation and Production			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,009	1,009
5000	CAPITAL EXPENDITURES	5,704	5,704
TOTAL, OBJECT OF EXPENSE		\$6,713	\$6,713
METHOD OF FINANCING:			
1	General Revenue Fund	6,713	6,713
TOTAL, METHOD OF FINANCING		\$6,713	\$6,713

Agency code: **551** Agency name: **Department of Agriculture**

Code	Description	Excp 2024	Excp 2025
Item Name: Additional Agency Fleet Vehicles			
Allocation to Strategy: 2-2-1 Regulate Pesticide Use			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	5,450	5,450
5000	CAPITAL EXPENDITURES	30,801	30,801
TOTAL, OBJECT OF EXPENSE		\$36,251	\$36,251
METHOD OF FINANCING:			
1	General Revenue Fund	36,251	36,251
TOTAL, METHOD OF FINANCING		\$36,251	\$36,251

Agency code: **551** Agency name: **Department of Agriculture**

Code	Description	Excp 2024	Excp 2025
Item Name: Additional Agency Fleet Vehicles			
Allocation to Strategy: 2-2-2 Structural Pest Control			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	3,431	3,431
5000	CAPITAL EXPENDITURES	19,394	19,394
TOTAL, OBJECT OF EXPENSE		\$22,825	\$22,825
METHOD OF FINANCING:			
1	General Revenue Fund	22,825	22,825
TOTAL, METHOD OF FINANCING		\$22,825	\$22,825

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2022**
 TIME: **3:05:18PM**

Agency code: **551** Agency name: **Department of Agriculture**

Code	Description	Excp 2024	Excp 2025
Item Name: Additional Agency Fleet Vehicles			
Allocation to Strategy: 2-3-1 Inspect Weighing and Measuring Devices for Customer Protection			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	5,854	5,854
5000	CAPITAL EXPENDITURES	33,083	33,083
TOTAL, OBJECT OF EXPENSE		\$38,937	\$38,937
METHOD OF FINANCING:			
1	General Revenue Fund	38,937	38,937
TOTAL, METHOD OF FINANCING		\$38,937	\$38,937

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2022**
 TIME: **3:05:18PM**

Agency code: **551** Agency name: **Department of Agriculture**

Code	Description	Excp 2024	Excp 2025
Item Name: Additional Agency Fleet Vehicles			
Allocation to Strategy: 4-1-3 Other Support Services			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	2,221	2,221
5000	CAPITAL EXPENDITURES	12,549	12,549
TOTAL, OBJECT OF EXPENSE		\$14,770	\$14,770
METHOD OF FINANCING:			
1	General Revenue Fund	14,770	14,770
TOTAL, METHOD OF FINANCING		\$14,770	\$14,770

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
TIME: 3:05:18PM

Agency Code: **551** Agency name: **Department of Agriculture**

GOAL: 1 Agricultural Trade & Rural Community Development and Rural Health

OBJECTIVE: 1 Maintain Trade & Expand Ag Industry Opportunities

Service Categories:

STRATEGY: 1 Maintain Trade and Identify and Develop Economic Opportunities

Service: 13 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2024	Exp 2025
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	296,849	296,849
2001 PROFESSIONAL FEES AND SERVICES	40,000	52,500
2009 OTHER OPERATING EXPENSE	95,000	100,000
4000 GRANTS	10,488,279	0
Total, Objects of Expense	\$10,920,128	\$449,349

METHOD OF FINANCING:

1 General Revenue Fund	431,849	449,349
183 Texas Economic Development Fund	5,952,117	0
364 Rural Communities Health Care End	414,845	0
5047 Perm Fund Rural Health Fac Cap Imp	4,121,317	0
Total, Method of Finance	\$10,920,128	\$449,349

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Agency Employee Salary Adjustments

Appropriation of Permanent Fund Available Balances (Fd 0364 and 5047) and Texas Economic Development Fund (Fd 0183)

Cost Recovery Revenue Estimate Increase for Livestock Export Facilities & GO TEXAN Program

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
TIME: 3:05:18PM

Agency Code: **551** Agency name: **Department of Agriculture**

GOAL: 1 Agricultural Trade & Rural Community Development and Rural Health

OBJECTIVE: 1 Maintain Trade & Expand Ag Industry Opportunities

Service Categories:

STRATEGY: 2 Promote Texas Agriculture

Service: 13 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	13,054	13,054
Total, Objects of Expense	\$13,054	\$13,054

METHOD OF FINANCING:

1 General Revenue Fund	13,054	13,054
Total, Method of Finance	\$13,054	\$13,054

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Agency Employee Salary Adjustments

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
TIME: 3:05:18PM

Agency Code: **551** Agency name: **Department of Agriculture**

GOAL: 1 Agricultural Trade & Rural Community Development and Rural Health
 OBJECTIVE: 2 Rural Affairs
 STRATEGY: 1 Provide Grants for Community and Economic Development in Rural Areas

Service Categories:
 Service: 13 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	195,718	195,718
Total, Objects of Expense	\$195,718	\$195,718

METHOD OF FINANCING:

1 General Revenue Fund	195,718	195,718
Total, Method of Finance	\$195,718	\$195,718

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Agency Employee Salary Adjustments

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
TIME: 3:05:18PM

Agency Code: **551** Agency name: **Department of Agriculture**

GOAL: 1 Agricultural Trade & Rural Community Development and Rural Health

OBJECTIVE: 2 Rural Affairs

STRATEGY: 2 Rural Health

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2024	Exp 2025
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	168,199	168,199
2001 PROFESSIONAL FEES AND SERVICES	515,000	515,000
4000 GRANTS	1,760,000	1,760,000
Total, Objects of Expense	\$2,443,199	\$2,443,199

METHOD OF FINANCING:

1 General Revenue Fund	2,443,199	2,443,199
Total, Method of Finance	\$2,443,199	\$2,443,199

FULL-TIME EQUIVALENT POSITIONS (FTE): 2.0 2.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Rural Health & Farmer Health
 Agency Employee Salary Adjustments

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
TIME: 3:05:18PM

Agency Code: **551** Agency name: **Department of Agriculture**

GOAL: 2 Protect Texas Agricultural Producers and Consumers

OBJECTIVE: 1 Reduce Violations and Certify Quality

Service Categories:

STRATEGY: 1 Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas

Service: 38 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	7,024,657	7,024,657
2002 FUELS AND LUBRICANTS	68,855	68,855
2003 CONSUMABLE SUPPLIES	53,055	53,055
2004 UTILITIES	12,009	12,009
2005 TRAVEL	193,463	193,463
2006 RENT - BUILDING	27,648	27,648
2007 RENT - MACHINE AND OTHER	2,126	2,126
2009 OTHER OPERATING EXPENSE	4,615,737	4,277,327
5000 CAPITAL EXPENDITURES	12,898,433	21,676
Total, Objects of Expense	\$24,895,983	\$11,680,816

METHOD OF FINANCING:

1 General Revenue Fund	24,895,983	11,680,816
Total, Method of Finance	\$24,895,983	\$11,680,816

FULL-TIME EQUIVALENT POSITIONS (FTE):

111.0	111.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Agriculture Entry Point Inspection (Road Stations)
 Replacement of Critical Entry Point Funding
 Agency Employee Salary Adjustments
 Additional Agency Fleet Vehicles

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
TIME: 3:05:18PM

Agency Code: **551** Agency name: **Department of Agriculture**

GOAL: 2 Protect Texas Agricultural Producers and Consumers

OBJECTIVE: 1 Reduce Violations and Certify Quality

STRATEGY: 2 Agricultural Commodity Regulation and Production

Service Categories:

Service: 38 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	65,840	65,840
2009 OTHER OPERATING EXPENSE	1,009	1,009
5000 CAPITAL EXPENDITURES	5,704	5,704
Total, Objects of Expense	\$72,553	\$72,553

METHOD OF FINANCING:

1 General Revenue Fund	72,553	72,553
Total, Method of Finance	\$72,553	\$72,553

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Agency Employee Salary Adjustments
 Additional Agency Fleet Vehicles

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
TIME: 3:05:18PM

Agency Code: **551** Agency name: **Department of Agriculture**

GOAL: 2 Protect Texas Agricultural Producers and Consumers

OBJECTIVE: 2 Integrated Pest and Disease Management

STRATEGY: 1 Regulate Pesticide Use

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,069,472	1,069,472
2009 OTHER OPERATING EXPENSE	705,450	5,450
5000 CAPITAL EXPENDITURES	30,801	30,801
Total, Objects of Expense	\$1,805,723	\$1,105,723

METHOD OF FINANCING:

1 General Revenue Fund	1,105,723	1,105,723
186 Pesticide Disposal Fund	700,000	0
Total, Method of Finance	\$1,805,723	\$1,105,723

FULL-TIME EQUIVALENT POSITIONS (FTE):

7.0	7.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Agency Employee Salary Adjustments

Pesticide Disposal Fund

Mexfly Program Increase

Additional Agency Fleet Vehicles

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
TIME: 3:05:18PM

Agency Code: **551** Agency name: **Department of Agriculture**

GOAL: 2 Protect Texas Agricultural Producers and Consumers

OBJECTIVE: 2 Integrated Pest and Disease Management

STRATEGY: 2 Structural Pest Control

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2024	Exp 2025
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	426,877	426,877
2003 CONSUMABLE SUPPLIES	2,400	2,400
2005 TRAVEL	5,038	5,038
2009 OTHER OPERATING EXPENSE	91,744	65,084
5000 CAPITAL EXPENDITURES	140,326	19,394
Total, Objects of Expense	\$666,385	\$518,793

METHOD OF FINANCING:

1 General Revenue Fund	666,385	518,793
Total, Method of Finance	\$666,385	\$518,793

FULL-TIME EQUIVALENT POSITIONS (FTE):

6.0	6.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Agency Employee Salary Adjustments

Structural Pest Control Increase

Additional Agency Fleet Vehicles

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
TIME: 3:05:18PM

Agency Code: **551** Agency name: **Department of Agriculture**

GOAL: 2 Protect Texas Agricultural Producers and Consumers

OBJECTIVE: 3 Reduce the Number of Violations of Weights and Measures Laws

STRATEGY: 1 Inspect Weighing and Measuring Devices for Customer Protection

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	310,478	310,478
2009 OTHER OPERATING EXPENSE	5,854	5,854
5000 CAPITAL EXPENDITURES	33,083	33,083
Total, Objects of Expense	\$349,415	\$349,415

METHOD OF FINANCING:

1 General Revenue Fund	349,415	349,415
Total, Method of Finance	\$349,415	\$349,415

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Agency Employee Salary Adjustments

Additional Agency Fleet Vehicles

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
TIME: 3:05:18PM

Agency Code: **551** Agency name: **Department of Agriculture**

GOAL: 3 Provide Funding and Assistance for Food and Nutrition Programs

OBJECTIVE: 1 Provide Funding and Assistance for Food and Nutrition Programs

Service Categories:

STRATEGY: 1 Support Federally Funded Nutrition Programs in Schools and Communities

Service: 29 Income: A.1 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,592,936	1,592,936
2001 PROFESSIONAL FEES AND SERVICES	1,600	1,600
2003 CONSUMABLE SUPPLIES	400	400
2005 TRAVEL	6,500	6,500
2009 OTHER OPERATING EXPENSE	1,100	1,100
Total, Objects of Expense	\$1,602,536	\$1,602,536

METHOD OF FINANCING:

1 General Revenue Fund	1,602,536	1,602,536
Total, Method of Finance	\$1,602,536	\$1,602,536

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Agency Employee Salary Adjustments

TEFAP Operational Costs Alignment (GR-Match)

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
TIME: 3:05:18PM

Agency Code: **551** Agency name: **Department of Agriculture**

GOAL: 3 Provide Funding and Assistance for Food and Nutrition Programs

OBJECTIVE: 1 Provide Funding and Assistance for Food and Nutrition Programs

STRATEGY: 2 Nutrition Assistance for At-Risk Children and Adults (State)

Service Categories:

Service: 29 Income: A.1 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	20,859	20,859
4000 GRANTS	5,000,000	5,000,000
Total, Objects of Expense	\$5,020,859	\$5,020,859

METHOD OF FINANCING:

1 General Revenue Fund	5,020,859	5,020,859
Total, Method of Finance	\$5,020,859	\$5,020,859

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Agency Employee Salary Adjustments
 Increase Surplus Agricultural Products Grant

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
TIME: 3:05:18PM

Agency Code: **551** Agency name: **Department of Agriculture**

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE DESCRIPTION	Excp 2024	Excp 2025
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,262,423	1,262,423
2003 CONSUMABLE SUPPLIES	15,849	15,849
2005 TRAVEL	14,957	14,957
2009 OTHER OPERATING EXPENSE	468,611	431,911
Total, Objects of Expense	\$1,761,840	\$1,725,140

METHOD OF FINANCING:

1 General Revenue Fund	1,761,840	1,725,140
Total, Method of Finance	\$1,761,840	\$1,725,140

FULL-TIME EQUIVALENT POSITIONS (FTE):

12.0	12.0
------	------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Agriculture Entry Point Inspection (Road Stations)

Rural Health & Farmer Health

Agency Employee Salary Adjustments

Mexfly Program Increase

Structural Pest Control Increase

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
TIME: 3:05:18PM

Agency Code: **551** Agency name: **Department of Agriculture**

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Information Resources

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

CODE DESCRIPTION	Exp 2024	Exp 2025
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	477,554	477,554
2001 PROFESSIONAL FEES AND SERVICES	1,000,000	0
2003 CONSUMABLE SUPPLIES	11,401	11,401
2004 UTILITIES	60,665	58,354
2009 OTHER OPERATING EXPENSE	655,530	145,024
5000 CAPITAL EXPENDITURES	5,385,000	0
Total, Objects of Expense	\$7,590,150	\$692,333

METHOD OF FINANCING:

1 General Revenue Fund	7,590,150	692,333
Total, Method of Finance	\$7,590,150	\$692,333

FULL-TIME EQUIVALENT POSITIONS (FTE): 4.0 4.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Agriculture Entry Point Inspection (Road Stations)
 New Licensing System
 IT - Resource Increase for Agency Needs
 Agency Employee Salary Adjustments

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
TIME: 3:05:18PM

Agency Code: **551** Agency name: **Department of Agriculture**

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Other Support Services

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

CODE DESCRIPTION	Exp 2024	Exp 2025
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	356,156	356,156
2003 CONSUMABLE SUPPLIES	9,336	9,336
2006 RENT - BUILDING	36,100	36,100
2009 OTHER OPERATING EXPENSE	82,996	68,744
5000 CAPITAL EXPENDITURES	9,010,000	12,549
Total, Objects of Expense	\$9,494,588	\$482,885

METHOD OF FINANCING:

1 General Revenue Fund	9,494,588	482,885
Total, Method of Finance	\$9,494,588	\$482,885

FULL-TIME EQUIVALENT POSITIONS (FTE): 4.0 4.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Agriculture Entry Point Inspection (Road Stations)
 Purchase of State Owned Land and Office Space
 Agency Employee Salary Adjustments
 Additional Agency Fleet Vehicles

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Capital Budget

Legislative Appropriations Request – Fiscal Years 2024 and 2025

Texas Department of Agriculture

5.A. Capital Budget Project Schedule

Capital Budget Project Schedule - Exceptional

5.B. Capital Budget Project Information

5.C. Capital Budget Allocation to Strategies

Capital Budget Allocation to Strategies by Project - Exceptional

5.E. Capital Budget Project: Objective of Expense and Method of Finance by Strategy

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2022**
 TIME : **3:05:19PM**

Agency code: **551**

Agency name: **Department of Agriculture**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2022	Bud 2023	BL 2024	BL 2025
5001 Acquisition of Land and Other Real Property					
<i>11/11 Purchase State Owned Land and Office Space</i>					
<i>- EI</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 11		\$0	\$0	\$0	\$0
Subtotal OOE, Project 11		\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 11		\$0	\$0	\$0	\$0
Subtotal TOF, Project 11		\$0	\$0	\$0	\$0
Capital Subtotal, Category 5001		\$0	\$0	\$0	\$0
Informational Subtotal, Category 5001					
Total, Category 5001		\$0	\$0	\$0	\$0
5002 Construction of Buildings and Facilities					
<i>8/8 Agriculture Entry Point NEW (Road Stations) -</i>					
<i>EI</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2022**
 TIME : **3:05:19PM**

Agency code: **551**

Agency name: **Department of Agriculture**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Capital Subtotal OOE, Project	8	\$0	\$0	\$0	\$0
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Subtotal OOE, Project	8	\$0	\$0	\$0	\$0
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TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
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Capital Subtotal TOF, Project	8	\$0	\$0	\$0	\$0
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Subtotal TOF, Project	8	\$0	\$0	\$0	\$0
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Capital Subtotal, Category	5002	\$0	\$0	\$0	\$0
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Informational Subtotal, Category	5002	\$0	\$0	\$0	\$0
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Total, Category	5002	\$0	\$0	\$0	\$0
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5003 Repair or Rehabilitation of Buildings and Facilities

1/1 Export Pen Maintenance/Repairs

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES		\$600,000	\$0	\$0	\$0
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Capital Subtotal OOE, Project	1	\$600,000	\$0	\$0	\$0
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Subtotal OOE, Project	1	\$600,000	\$0	\$0	\$0
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TYPE OF FINANCING

Capital

General CA 666 Appropriated Receipts		\$600,000	\$0	\$0	\$0
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Capital Subtotal TOF, Project	1	\$600,000	\$0	\$0	\$0
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5.A. Capital Budget Project Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
TIME : 3:05:19PM

Agency code: **551**

Agency name: **Department of Agriculture**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2022	Bud 2023	BL 2024	BL 2025
Subtotal TOF, Project 1		\$600,000	\$0	\$0	\$0
<i>9/9 Agriculture Entry Point UPGRADES (Road Stations) - EI</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 9		\$0	\$0	\$0	\$0
Subtotal OOE, Project 9		\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 9		\$0	\$0	\$0	\$0
Subtotal TOF, Project 9		\$0	\$0	\$0	\$0
Capital Subtotal, Category 5003		\$600,000	\$0	\$0	\$0
Informational Subtotal, Category 5003					
Total, Category 5003		\$600,000	\$0	\$0	\$0

5005 Acquisition of Information Resource Technologies

2/2 Computer Equipment & Software

OBJECTS OF EXPENSE

Capital

General	2009 OTHER OPERATING EXPENSE	\$365,921	\$380,000	\$382,500	\$380,000
General	5000 CAPITAL EXPENDITURES	\$16,579	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2022**
 TIME : **3:05:19PM**

Agency code: **551**

Agency name: **Department of Agriculture**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Capital Subtotal OOE, Project	2	\$382,500	\$380,000	\$382,500	\$380,000
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Subtotal OOE, Project	2	\$382,500	\$380,000	\$382,500	\$380,000
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TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$235,400	\$174,371	\$206,013	\$199,490
General	CA	555	Federal Funds	\$117,649	\$183,814	\$131,575	\$137,019
General	CA	666	Appropriated Receipts	\$0	\$0	\$11,716	\$11,345
General	CA	683	Texas Agricultural Fund	\$5,561	\$4,119	\$0	\$0
General	CA	5091	TDRA Federal Funds	\$10,503	\$7,780	\$10,740	\$10,400
General	CA	5178	State Hemp Program	\$0	\$0	\$5,858	\$5,673
General	CA	8039	GR Match CDBG	\$13,387	\$9,916	\$16,598	\$16,073

Capital Subtotal TOF, Project	2	\$382,500	\$380,000	\$382,500	\$380,000
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Subtotal TOF, Project	2	\$382,500	\$380,000	\$382,500	\$380,000
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13/13 IT - Resource Increase for Agency Needs - EI

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
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Capital Subtotal OOE, Project	13	\$0	\$0	\$0	\$0
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Subtotal OOE, Project	13	\$0	\$0	\$0	\$0
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TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
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5.A. Capital Budget Project Schedule
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DATE: **8/17/2022**
 TIME : **3:05:19PM**

Agency code: **551**

Agency name: **Department of Agriculture**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Capital Subtotal TOF, Project 13

\$0

\$0

\$0

\$0

Subtotal TOF, Project 13

\$0

\$0

\$0

\$0

Capital Subtotal, Category 5005

\$382,500

\$380,000

\$382,500

\$380,000

Informational Subtotal, Category 5005

Total, Category 5005

\$382,500

\$380,000

\$382,500

\$380,000

5006 Transportation Items

4/4 Fleet Vehicles

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES

\$340,000

\$340,000

\$340,000

\$340,000

Capital Subtotal OOE, Project 4

\$340,000

\$340,000

\$340,000

\$340,000

Subtotal OOE, Project 4

\$340,000

\$340,000

\$340,000

\$340,000

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$340,000

\$340,000

\$340,000

\$340,000

Capital Subtotal TOF, Project 4

\$340,000

\$340,000

\$340,000

\$340,000

Subtotal TOF, Project 4

\$340,000

\$340,000

\$340,000

\$340,000

10/10 Agriculture Entry Point FLEET (Road Stations) - EI

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2022**
 TIME : **3:05:19PM**

Agency code: **551**

Agency name: **Department of Agriculture**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Capital Subtotal OOE, Project 10

\$0

\$0

\$0

\$0

Subtotal OOE, Project 10

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 10

\$0

\$0

\$0

\$0

Subtotal TOF, Project 10

\$0

\$0

\$0

\$0

*14/14 Structural Pest Control Increase - Fleet
 Vehicles - EI*

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 14

\$0

\$0

\$0

\$0

Subtotal OOE, Project 14

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 14

\$0

\$0

\$0

\$0

Subtotal TOF, Project 14

\$0

\$0

\$0

\$0

15/15 Additional Agency Fleet Vehicles EI

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

5.A. Capital Budget Project Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2022**
 TIME : **3:05:19PM**

Agency code: **551**

Agency name: **Department of Agriculture**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Capital Subtotal OOE, Project	15	\$0	\$0	\$0	\$0
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Subtotal OOE, Project	15	\$0	\$0	\$0	\$0
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TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
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Capital Subtotal TOF, Project	15	\$0	\$0	\$0	\$0
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Subtotal TOF, Project	15	\$0	\$0	\$0	\$0
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Capital Subtotal, Category	5006	\$340,000	\$340,000	\$340,000	\$340,000
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Informational Subtotal, Category	5006				\$340,000
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Total, Category	5006	\$340,000	\$340,000	\$340,000	\$340,000
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5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)

5/5 Lease Payments - Weight Truck

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES		\$22,336	\$22,242	\$19,118	\$19,028
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Capital Subtotal OOE, Project	5	\$22,336	\$22,242	\$19,118	\$19,028
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Subtotal OOE, Project	5	\$22,336	\$22,242	\$19,118	\$19,028
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TYPE OF FINANCING

Capital

General ML 1 General Revenue Fund		\$22,336	\$22,242	\$19,118	\$19,028
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5.A. Capital Budget Project Schedule
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 TIME : **3:05:19PM**

Agency code: **551**

Agency name: **Department of Agriculture**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Capital Subtotal TOF, Project 5

\$22,336

\$22,242

\$19,118

\$19,028

Subtotal TOF, Project 5

\$22,336

\$22,242

\$19,118

\$19,028

6/6 Lease Payments - LC/T Mass Spectrometer

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES

\$28,707

\$28,510

\$21,051

\$20,889

Capital Subtotal OOE, Project 6

\$28,707

\$28,510

\$21,051

\$20,889

Subtotal OOE, Project 6

\$28,707

\$28,510

\$21,051

\$20,889

TYPE OF FINANCING

Capital

General ML 1 General Revenue Fund

\$28,707

\$28,510

\$21,051

\$20,889

Capital Subtotal TOF, Project 6

\$28,707

\$28,510

\$21,051

\$20,889

Subtotal TOF, Project 6

\$28,707

\$28,510

\$21,051

\$20,889

Capital Subtotal, Category 5008

\$51,043

\$50,752

\$40,169

\$39,917

Informational Subtotal, Category 5008

Total, Category 5008

\$51,043

\$50,752

\$40,169

\$39,917

7000 Data Center/Shared Technology Services

7/7 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$39,913

\$39,984

\$35,309

\$35,312

5.A. Capital Budget Project Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2022**
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Agency code: **551**

Agency name: **Department of Agriculture**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Capital Subtotal OOE, Project 7

\$39,913

\$39,984

\$35,309

\$35,312

Subtotal OOE, Project 7

\$39,913

\$39,984

\$35,309

\$35,312

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$39,913

\$39,984

\$35,309

\$35,312

Capital Subtotal TOF, Project 7

\$39,913

\$39,984

\$35,309

\$35,312

Subtotal TOF, Project 7

\$39,913

\$39,984

\$35,309

\$35,312

Capital Subtotal, Category 7000

\$39,913

\$39,984

\$35,309

\$35,312

Informational Subtotal, Category 7000

Total, Category 7000

\$39,913

\$39,984

\$35,309

\$35,312

9500 Legacy Modernization

3/3 Consolidation and Modernization of Legacy System

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES

\$1,026,628

\$0

\$1,026,628

\$0

Capital Subtotal OOE, Project 3

\$1,026,628

\$0

\$1,026,628

\$0

Subtotal OOE, Project 3

\$1,026,628

\$0

\$1,026,628

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$1,026,628

\$0

\$1,026,628

\$0

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2022**
 TIME : **3:05:19PM**

Agency code: **551**

Agency name: **Department of Agriculture**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Capital Subtotal TOF, Project 3

\$1,026,628

\$0

\$1,026,628

\$0

Subtotal TOF, Project 3

\$1,026,628

\$0

\$1,026,628

\$0

12/12 New Licensing System - EI

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$0

\$0

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 12

\$0

\$0

\$0

\$0

Subtotal OOE, Project 12

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 12

\$0

\$0

\$0

\$0

Subtotal TOF, Project 12

\$0

\$0

\$0

\$0

Capital Subtotal, Category 9500

\$1,026,628

\$0

\$1,026,628

\$0

Informational Subtotal, Category 9500

Total, Category 9500

\$1,026,628

\$0

\$1,026,628

\$0

AGENCY TOTAL -CAPITAL

\$2,440,084

\$810,736

\$1,824,606

\$795,229

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$2,440,084

\$810,736

\$1,824,606

\$795,229

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2022**
 TIME : **3:05:19PM**

Agency code: **551**

Agency name: **Department of Agriculture**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

METHOD OF FINANCING:

Capital

General	1	General Revenue Fund	\$1,692,984	\$605,107	\$1,648,119	\$614,719
General	555	Federal Funds	\$117,649	\$183,814	\$131,575	\$137,019
General	666	Appropriated Receipts	\$600,000	\$0	\$11,716	\$11,345
General	683	Texas Agricultural Fund	\$5,561	\$4,119	\$0	\$0
General	5091	TDRA Federal Funds	\$10,503	\$7,780	\$10,740	\$10,400
General	5178	State Hemp Program	\$0	\$0	\$5,858	\$5,673
General	8039	GR Match CDBG	\$13,387	\$9,916	\$16,598	\$16,073

Total, Method of Financing-Capital

\$2,440,084

\$810,736

\$1,824,606

\$795,229

Total, Method of Financing

\$2,440,084

\$810,736

\$1,824,606

\$795,229

TYPE OF FINANCING:

Capital

General	CA	CURRENT APPROPRIATIONS	\$2,389,041	\$759,984	\$1,784,437	\$755,312
General	ML	MASTER LEASE PURCHASE PRG	\$51,043	\$50,752	\$40,169	\$39,917

Total, Type of Financing-Capital

\$2,440,084

\$810,736

\$1,824,606

\$795,229

Total, Type of Financing

\$2,440,084

\$810,736

\$1,824,606

\$795,229

551 Department of Agriculture

Category Code / Category Name <i>Project Number / Name</i>		Excp 2024	Excp 2025
OOE / TOF / MOF CODE			
5001 Acquisition of Land and Other Real Property			
<u>11 Purchase Land and Office Space</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		8,997,451	0
Subtotal OOE, Project	11	8,997,451	0
Type of Financing			
CA 1 General Revenue Fund		8,997,451	0
Subtotal TOF, Project	11	8,997,451	0
Subtotal Category	5001	8,997,451	0
5002 Construction of Buildings and Facilities			
<u>8 Roadstation - Building Construction</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		11,500,000	0
Subtotal OOE, Project	8	11,500,000	0
Type of Financing			
CA 1 General Revenue Fund		11,500,000	0
Subtotal TOF, Project	8	11,500,000	0
Subtotal Category	5002	11,500,000	0
5003 Repair or Rehabilitation of Buildings and Facilities			
<u>9 Roadstation - Building Maintenance</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		500,000	0
Subtotal OOE, Project	9	500,000	0

551 Department of Agriculture

Category Code / Category Name <i>Project Number / Name</i>	OOE / TOF / MOF CODE	Excp 2024	Excp 2025
Type of Financing			
CA	1 General Revenue Fund	500,000	0
Subtotal TOF, Project	9	500,000	0
Subtotal Category	5003	500,000	0
5005 Acquisition of Information Resource Technologies			
<u>13 IT - Agency Needs</u>			
Objects of Expense			
	5000 CAPITAL EXPENDITURES	385,000	0
Subtotal OOE, Project	13	385,000	0
Type of Financing			
CA	1 General Revenue Fund	385,000	0
Subtotal TOF, Project	13	385,000	0
Subtotal Category	5005	385,000	0
5006 Transportation Items			
<u>10 Roadstation - Fleet Vehicles</u>			
Objects of Expense			
	5000 CAPITAL EXPENDITURES	876,757	0
Subtotal OOE, Project	10	876,757	0
Type of Financing			
CA	1 General Revenue Fund	876,757	0
Subtotal TOF, Project	10	876,757	0
<u>14 SPC Fleet Vehicles</u>			
Objects of Expense			

551 Department of Agriculture

Category Code / Category Name <i>Project Number / Name</i>		Excp 2024	Excp 2025
OOE / TOF / MOF CODE			
5000 CAPITAL EXPENDITURES		120,932	0
Subtotal OOE, Project	14	120,932	0
Type of Financing			
CA	1 General Revenue Fund	120,932	0
Subtotal TOF, Project	14	120,932	0
<u>15 Additional Agency Fleet Vehicles</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		123,207	123,207
Subtotal OOE, Project	15	123,207	123,207
Type of Financing			
CA	1 General Revenue Fund	123,207	123,207
Subtotal TOF, Project	15	123,207	123,207
Subtotal Category	5006	1,120,896	123,207
9500 Legacy Modernization			
<u>12 New Licensing System</u>			
Objects of Expense			
2001 PROFESSIONAL FEES AND SERVICES		1,000,000	0
5000 CAPITAL EXPENDITURES		5,000,000	0
Subtotal OOE, Project	12	6,000,000	0
Type of Financing			
CA	1 General Revenue Fund	6,000,000	0
Subtotal TOF, Project	12	6,000,000	0
Subtotal Category	9500	6,000,000	0

551 Department of Agriculture

Category Code / Category Name <i>Project Number / Name</i>	Excp 2024	Excp 2025
OOE / TOF / MOF CODE		
AGENCY TOTAL	28,503,347	123,207
METHOD OF FINANCING:		
1 General Revenue Fund	28,503,347	123,207
Total, Method of Financing	28,503,347	123,207
TYPE OF FINANCING:		
CA CURRENT APPROPRIATIONS	28,503,347	123,207
Total, Type of Financing	28,503,347	123,207

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
 TIME: 3:05:19PM

Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	1	Project Name:	Export Pen Maintenance/Repairs

PROJECT DESCRIPTION

General Information

TDA livestock export facilities are holding and inspection sites for livestock leaving the country. Once the livestock is inspected and all import requirements are met, they are loaded for transport into Mexico or to destinations all over the world by air and sea from Houston, TX. TDA manages four (4) livestock export pen facilities along the Texas-Mexico border and one (1) at the Houston Intercontinental Airport. Through a cooperative agreement with USDA, the Texas Cooperative Inspection Program (TCIP), and TDA, the livestock export facilities in Laredo and El Paso have been identified as locations to serve as TCIP field offices. TCIP will cover costs to repair and/or reconstruct buildings at these locations to increase office space for use by TCIP federal employees.

TDA's livestock export facilities in both Laredo and El Paso are ideally located and provide a mutually beneficial solution. Both of these facilities were built in the early 1970s and require significant rehabilitation. TCIP, through the cooperative agreement, will provide funding related to the repair or necessary construction to expand the office space and address any structural, environmental, code, or health/safety concerns of the current facilities. Once additional space is available at these facilities, federal TCIP staff will be able to use them as field offices to conduct produce quality testing, send and receive emails, upload USDA marketing order documents and various other administrative duties.

TDA's livestock export facilities are open daily during normal business hours and accommodate off hour shipments when appropriately scheduled. The Laredo facility exported more than 55,000 head of livestock in FY 2020, and El Paso saw more than 275,000 animals cross at this location, including 200,000 poultry. TDA works closely with multiple national government agencies like USDA, U.S Fish and Wildlife Services, SAGARPA, SINIIGA, and Semarnat to help streamline the exporting process.

PLCS Tracking Key

Number of Units / Average Unit Cost	2
Estimated Completion Date	2023

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	30 years	
Estimated/Actual Project Cost	\$600,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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5.B. Capital Budget Project Information
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
TIME: 3:05:19PM

Explanation: Texas Cooperative Inspection Program (TCIP) conducts grading and standardization inspections of fruits, vegetables, tree nuts and peanuts in Texas, and is authorized by a cooperative agreement between TDA and USDA-Agricultural Marketing Service. TCIP activities are increasing in both the Laredo and El Paso regions necessitating additional lab/office space.

Project Location: Laredo, Texas and El Paso, Texas

Beneficiaries: TDA, Agency Staff, Federal TCIP employees, and livestock exporters

Frequency of Use and External Factors Affecting Use:

Daily, Costs associated with the repair and construction of the facilities will be evaluated for best value, which may be more or less than estimated in this request.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
 TIME: 3:05:19PM

Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	2	Project Name:	Computer Equipment & Software

PROJECT DESCRIPTION

General Information

The purpose of this project is to ensure Texas Department of Agriculture (TDA) replaces its aging hardware in accordance with the adopted Department of Information Resources (DIR) equipment life cycle and to purchase software license upgrades.

PLCS Tracking Key

Number of Units / Average Unit Cost Varies with item type

Estimated Completion Date on-going

Additional Capital Expenditure Amounts Required	2026	2027
	0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life PCs 4 yrs, Laptops 3 yrs, Printers 5 yrs

Estimated/Actual Project Cost \$762,500

Length of Financing/ Lease Period N/A

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over
2024	2025	2026	2027		project life
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: To ensure TDA replaces its aging hardware based on the adopted equipment lifecycle. This will ensure processes have the efficiencies and security that comes with technology updates.

Project Location: Austin, Texas and Texas Regional TDA facilities

Beneficiaries: TDA, Agency Staff

Frequency of Use and External Factors Affecting Use:

Daily 24/7; N/A

5.B. Capital Budget Project Information
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DATE: 8/17/2022
 TIME: 3:05:19PM

Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	9500	Category Name:	Legacy Modernization
Project number:	3	Project Name:	Replace Legacy System - License/Reg

PROJECT DESCRIPTION

General Information

Texas Department of Agriculture (TDA) received \$1,026,628 in the 22/23 biennium as part of a \$6M exceptional item request for the consolidation and modernization of TDA’s core business application (BRIDGE) for the licensing functions. The 22/23 funding is for contracted information technology services to assess, map, and document the current BRIDGE system and the numerous interfacing applications. The assessment will result in documentation that identifies BRIDGE “as is” and business needs not currently being met to determine the “to be”. This report will also provide an objective review of the potential and options for modernizing the BRIDGE landscape that supports our cost recovery and fee generating programs. The requested funding for 24/25 will be used for system enhancements. Additionally, TDA has submitted an exceptional item for \$6M to be used in conjunction with this \$1,026,628 to move forward to the next step of consolidating and modernizing the application.

These functions are core to the overall success of TDA’s mission in providing service to the constituents of Texas. Texas Administrative Code 202.20(1) states:

Information resources residing in the various agencies of state government are strategic and vital assets belonging to the People of Texas. These assets shall be available and protected commensurate with the value of the assets. Measures shall be taken to ... assure the availability, integrity, utility, authenticity, and confidentiality of information.

PLCS Tracking Key

Number of Units / Average Unit Cost	Varies
Estimated Completion Date	On-going

Additional Capital Expenditure Amounts Required

	2026	2027
Type of Financing	0	0
Projected Useful Life	CA	CURRENT APPROPRIATIONS
Estimated/Actual Project Cost	N/A	
Length of Financing/ Lease Period	\$0	
	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Current system does not support or incorporate the latest security enhancements and options available to protect the State of Texas and its customers. New rewritten code can bring greater efficiencies and transparency to the agency for our end users and customers, both internal and external.

5.B. Capital Budget Project Information
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
TIME: 3:05:19PM

Project Location: Austin, Texas

Beneficiaries: TDA, Agency Staff, and Constituents

Frequency of Use and External Factors Affecting Use:

Daily 24/7. This request is based on the continued availability, scalability and security of TDA's core applications to support the issuing of new and renewed licenses, managing enforcement actions and documenting regulatory compliance reviews.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
 TIME: 3:05:19PM

Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	4	Project Name:	Fleet Vehicles

PROJECT DESCRIPTION

General Information

Over 50% of the Texas Department of Agriculture's (TDA) personnel operates out of regional offices and laboratories throughout Texas and must travel as an integral part of their jobs. The department's fleet of 239 vehicles is critical to these functions. This project provides for a minimum replacement schedule for department vehicles to ensure that employees have safe transportation and reasonable maintenance costs. TDA has adopted a Fleet Maintenance Plan that has been approved by Texas Facilities Commission (TFC). Vehicles are normally replaced when they reach nine (9) years of service or 150,000 miles, whichever comes first. Using the guidelines contained in the State Fleet Management Policy, TDA will make this determination on a case-by-case basis. Replacement vehicles may be purchased without a waiver on a one-for-one basis, provided such purchases do not increase the fleet size. Vehicles being replaced will be disposed of by following the procedures set forth by the Comptroller of Public Accounts in the State Property Accounting Manual.

PLCS Tracking Key

Number of Units / Average Unit Cost	Varies
Estimated Completion Date	On-going

Additional Capital Expenditure Amounts Required	2026	2027
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	9 years or 150,000 miles	
Estimated/Actual Project Cost	\$680,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Over 50% of the Texas Department of Agriculture's (TDA) personnel operates out of regional offices and laboratories throughout Texas and must travel as an integral part of their jobs. The department's fleet of 239 vehicles is critical to these functions. This project provides for a minimum replacement schedule for department vehicles to ensure that employees have safe transportation and reasonable maintenance costs.

Project Location: Austin, Texas and Texas Regional TDA facilities

Beneficiaries: TDA, Agency Staff

Frequency of Use and External Factors Affecting Use:

Daily 24/7. Price of vehicles, price of gas and maintenance costs have an impact on the TDA Fleet Project.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
 TIME: 3:05:19PM

Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	5008	Category Name:	LEASE PAYMENT/MST LSE PRG
Project number:	5	Project Name:	Lease Payments - Weight Truck

PROJECT DESCRIPTION

General Information

Lease payments to the Texas Public Finance Authority (TPFA) to make Master Lease debt service payments for the Texas Department of Agriculture (TDA) weight truck purchased in FY18.

PLCS Tracking Key

Number of Units / Average Unit Cost	Lease payments fixed costs.						
Estimated Completion Date	2036						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td align="center">2026</td> <td align="center">2027</td> </tr> <tr> <td></td> <td align="center">18,934</td> <td align="center">18,836</td> </tr> </table>		2026	2027		18,934	18,836
	2026	2027					
	18,934	18,836					
Type of Financing	ML MASTER LEASE PURCHASE PRG						
Projected Useful Life	15 years						
Estimated/Actual Project Cost	\$427,759						
Length of Financing/ Lease Period	Ends 08/01/2036						

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	19,118	19,028	18,934	18,836	427,759

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Amounts are appropriated to TDA to make Master Lease debt service payments to TPFA for the weight truck purchased in FY18.

Project Location: Region III, Houston and Region V, San Juan

Beneficiaries: Regional TDA staff

Frequency of Use and External Factors Affecting Use:

Daily 24/7. Price of gas and maintenance costs have an impact on the TDA weight truck.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
 TIME: 3:05:19PM

Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	8	Project Name:	Roadstation - Building Construction

PROJECT DESCRIPTION

General Information

As the State's second largest industry, the Texas agriculture industry contributes millions into the Texas economy every year. Continually, the pests, both invasive and exotic, are introduced through nursery stock and plant material entering the state. Storms can revive infestations in areas previously cleared of detrimental pests by dispersing them to and from other geographic areas that may not have the same safeguarding and biosecurity programs as Texas. Agricultural Road stations serve as the initial defense for pests through interstate commerce. Plants from quarantined locations or infested states are delivered into Texas through plant shipments in violation of Texas and federal quarantines. For legal entry, they must have a phytosanitary certification. TX has operated 72 hour random road stations over the past decade through funding from the U.S. Farm Bill grants. The U.S. Farm Bill grant, which reached a peak of \$1.3 million in funding, will end after fiscal year 2024. This leaves TDA without any available funding to operate the stations. This request will fill that need and fund the infrastructure of three (3) permanent stations: westbound on I-30 near Simms in Bowie County (\$3M), westbound on I-20 near Marshall in Harrison County (\$3M), I-10 eastbound near Westway in El Paso County (\$5.5M), and infrastructure upgrades and a cover for westbound I-10 near Orange (\$500K). The scope of this request will finance the operations of those four stations for 24 hours, 7 days a week. The capital expenditures for this request include infrastructure upgrades and a cover for the Orange road station that will enable the Department to operate during inclement weather and provide shade during the hot summer months, the infrastructure cost of three other permanent stations at the locations described above, and 29 trucks at the cost of \$876,757.

PLCS Tracking Key

Number of Units / Average Unit Cost 3 permanent stations
Estimated Completion Date 2025

Additional Capital Expenditure Amounts Required	2026	2027
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	30-years	
Estimated/Actual Project Cost	\$11,500,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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5.B. Capital Budget Project Information
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
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Explanation: Plants from quarantined locations or infested states are delivered in Texas. Controlling the potential import of pests, both invasive and exotic, and infected plants is critical to mediate an infestation problem. The U.S Farm Bill grant will end after fiscal year 2024, leaving the Department of Agriculture without any available funding to operate the Road Stations.

Project Location: Bowie County, Harrison County, El Paso County, and Orange, TX

Beneficiaries: TDA, Agency Staff, and Constituents

Frequency of Use and External Factors Affecting Use:

Daily 24/7; N/A

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
 TIME: 3:05:19PM

Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	9	Project Name:	Roadstation - Building Maintenance

PROJECT DESCRIPTION

General Information

As the State's second largest industry, the Texas agriculture industry contributes millions into the Texas economy every year. Continually, the pests, both invasive and exotic, are introduced through nursery stock and plant material entering the state. Storms can revive infestations in areas previously cleared of detrimental pests by dispersing them to and from other geographic areas that may not have the same safeguarding and biosecurity programs as Texas. Agricultural Road stations serve as the initial defense for pests through interstate commerce. Plants from quarantined locations or infested states are delivered into Texas through plant shipments in violation of Texas and federal quarantines. For legal entry, they must have a phytosanitary certification. TX has operated 72 hour random road stations over the past decade through funding from the U.S. Farm Bill grants. The U.S. Farm Bill grant, which reached a peak of \$1.3 million in funding, will end after fiscal year 2024. This leaves TDA without any available funding to operate the stations. This request will fill that need and fund the infrastructure of three (3) permanent stations: westbound on I-30 near Simms in Bowie County (\$3M), westbound on I-20 near Marshall in Harrison County (\$3M), I-10 eastbound near Westway in El Paso County (\$5.5M), and infrastructure upgrades and a cover for westbound I-10 near Orange (\$500K). The scope of this request will finance the operations of those four stations for 24 hours, 7 days a week. The capital expenditures for this request include infrastructure upgrades and a cover for the Orange road station that will enable the Department to operate during inclement weather and provide shade during the hot summer months, the infrastructure cost of three other permanent stations at the locations described above, and 29 trucks at the cost of \$876,757.

PLCS Tracking Key

Number of Units / Average Unit Cost 1 station
Estimated Completion Date 2025

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 30-Years
Estimated/Actual Project Cost \$500,000
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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5.B. Capital Budget Project Information
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
TIME: 3:05:19PM

Explanation: Plants from quarantined locations or infested states are delivered in Texas. Controlling the potential import of pests, both invasive and exotic, and infected plants is critical to mediate an infestation problem. The U.S Farm Bill grant will end after fiscal year 2024, leaving the Department of Agriculture without any available funding to operate the Road Stations.

Project Location: Bowie County, Harrison County, El Paso County, and Orange, TX

Beneficiaries: TDA, Agency Staff, and Constituents

Frequency of Use and External Factors Affecting Use:

Daily 24/7; N/A

5.B. Capital Budget Project Information
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
 TIME: 3:05:19PM

Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	10	Project Name:	Roadstation - Fleet Vehicles

PROJECT DESCRIPTION

General Information

As the State's second largest industry, the Texas agriculture industry contributes millions into the Texas economy every year. Continually, the pests, both invasive and exotic, are introduced through nursery stock and plant material entering the state. Storms can revive infestations in areas previously cleared of detrimental pests by dispersing them to and from other geographic areas that may not have the same safeguarding and biosecurity programs as Texas. Agricultural Road stations serve as the initial defense for pests through interstate commerce. Plants from quarantined locations or infested states are delivered into Texas through plant shipments in violation of Texas and federal quarantines. For legal entry, they must have a phytosanitary certification. TX has operated 72 hour random road stations over the past decade through funding from the U.S. Farm Bill grants. The U.S. Farm Bill grant, which reached a peak of \$1.3 million in funding, will end after fiscal year 2024. This leaves TDA without any available funding to operate the stations. This request will fill that need and fund the infrastructure of three (3) permanent stations: westbound on I-30 near Simms in Bowie County (\$3M), westbound on I-20 near Marshall in Harrison County (\$3M), I-10 eastbound near Westway in El Paso County (\$5.5M), and infrastructure upgrades and a cover for westbound I-10 near Orange (\$500K). The scope of this request will finance the operations of those four stations for 24 hours, 7 days a week. The capital expenditures for this request include infrastructure upgrades and a cover for the Orange road station that will enable the Department to operate during inclement weather and provide shade during the hot summer months, the infrastructure cost of three other permanent stations at the locations described above, and 29 trucks at the cost of \$876,757.

PLCS Tracking Key

Number of Units / Average Unit Cost	29 Vehicles				
Estimated Completion Date	On-going				
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td>2026</td> <td>2027</td> </tr> <tr> <td align="right">0</td> <td align="right">0</td> </tr> </table>	2026	2027	0	0
2026	2027				
0	0				
Type of Financing	CA CURRENT APPROPRIATIONS				
Projected Useful Life	9 years or 150,000 miles				
Estimated/Actual Project Cost	\$876,757				
Length of Financing/ Lease Period	N/A				

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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5.B. Capital Budget Project Information
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
TIME: 3:05:19PM

Explanation: Plants from quarantined locations or infested states are delivered in Texas. Controlling the potential import of pests, both invasive and exotic, and infected plants is critical to mediate an infestation problem. The U.S Farm Bill grant will end after fiscal year 2024, leaving the Department of Agriculture without any available funding to operate the Road Stations.

Project Location: Bowie County, Harrison County, El Paso County, and Orange, TX

Beneficiaries: TDA, Agency Staff, and Constituents

Frequency of Use and External Factors Affecting Use:

Daily 24/7; N/A

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
 TIME: 3:05:19PM

Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	5001	Category Name:	ACQ OF LAND/REAL PROPERTY
Project number:	11	Project Name:	Purchase Land and Office Space

PROJECT DESCRIPTION

General Information

The Texas Department of Agriculture (TDA) maintains its leased and state-owned facilities in a secure and cost-efficient manner. Periodically, in conjunction with the Texas Facilities Commission (TFC), TDA will evaluate their facility portfolio to determine if they support General Appropriations Act, Article IX, Section 11.07 and meet the statutory preference to move out of leased space into state-owned space. Region 4 (San Antonio) and TDA Austin Warehouse renewed their leased facilities in 2021 and they are both set to expire in 2024. The first is TDA Austin Warehouse state lease #8537 a 12,000 sq. ft. warehouse at a rate of \$17.00 per sq. ft. which was a 50% rate increase in 2021. The Region 4 San Antonio is lease #7707 a 6,500 sq. ft. office lease at a rate of \$21.62 per sq. ft. which was a 52% increase in 2021.

The request for \$8,997,451 is for TDA/TFC to purchase land suitable between Austin and San Antonio for the construction of a new, or the remodel of an existing facility to be occupied by TDA employees and equipment to provide budget certainty and eliminate exposure to frequent market rate increases.

PLCS Tracking Key

Number of Units / Average Unit Cost 1 unit
Estimated Completion Date 2025

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 30-Years
Estimated/Actual Project Cost \$8,997,451
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: By moving Region 4 (San Antonio) and TDA Austin Warehouse from a two leased facility to a single state-owned facility will provide budget certainty and eliminate exposure to frequent market rate increases for leased facilities, which are not in the agency's baseline budget and continue to increase at high percentage rates.

Project Location: Between Austin, TX and New Braunfels, TX

Beneficiaries: All TDA staff and State of Texas

5.B. Capital Budget Project Information
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DATE: 8/17/2022
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Frequency of Use and External Factors Affecting Use:

Daily 24/7

Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	9500	Category Name:	Legacy Modernization
Project number:	12	Project Name:	New Licensing System

PROJECT DESCRIPTION

General Information

Texas producers and businesses regulated by TDA suffer significant inconvenience working through TDA's outmoded online licensing services. TDA's limitations on which transactions accept online credit card payments, slow down Texas firms' ability to do business. TDA's old licensing and regulatory system, known as BRIDGE, has grown too problematic to maintain and enhance. To solve these problems, TDA has selected a plan—to leverage the existing marketplace for licensing/regulatory software as a service to serve the Texas business community with government capabilities on the same level that the best private businesses provide.

Another benefit will be that the agency will be able to adapt to emerging legislative requirements. TDA expects to leverage a first-class vendor's economies of scale in software development, security, and knowledge of licensing and regulatory best practices. To deliver on this potential, TDA requests funding for replacement of the 20-year-old BRIDGE systems.

The BRIDGE systems currently have these shortcomings:

- not accessible on cellphones.
- supported by a class of state employees that are difficult to recruit and train.
- Enhancement and maintenance is very time-consuming.
- built upon outdated technologies that have ever-worsening security issues.
- does not provide adequate reconciliation of regulatory charges to actual receipts.

In addition to resolving the above-mentioned issues, use of a new Software-as-a-Service model will give the state new opportunities to leverage advanced capabilities that are now available in mainstream licensing/regulatory software:

- Optimized, risk-based inspection assignment.
- Modern business intelligence for various business analyses.
- Additional customer self-service capabilities.
- Additional channels for fast communication between business and government.
- Expert security management from well-staffed vendor team.
- High-availability features from the vendor data center.

PLCS Tracking Key	PCLS_88R_551_1109801				
Number of Units / Average Unit Cost	Varies				
Estimated Completion Date	On-going				
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td>2026</td> <td>2027</td> </tr> <tr> <td align="right">750,000</td> <td align="right">250,000</td> </tr> </table>	2026	2027	750,000	250,000
2026	2027				
750,000	250,000				
Type of Financing	CA CURRENT APPROPRIATIONS				
Projected Useful Life	N/A				
Estimated/Actual Project Cost	\$6,000,000				
Length of Financing/ Lease Period	N/A				

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Texas producers and businesses regulated by TDA suffer significant inconvenience working through TDA's outmoded online licensing services. TDA's limitations on which transactions accept online credit card payments, slow down Texas firms' ability to do business. TDA's old licensing and regulatory system, known as BRIDGE, has grown too problematic to maintain and enhance.

Project Location: Austin, Texas

Beneficiaries: ACP, Licensing, External Licensees. Metrology and Seed Labs

Frequency of Use and External Factors Affecting Use:

Daily 24/7

5.B. Capital Budget Project Information
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
 TIME: 3:05:19PM

Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	13	Project Name:	IT - Agency Needs

PROJECT DESCRIPTION

General Information

To better serve our customer base, TDA is requesting additional resources to increase our security posture, hardware to increase employee efficiency, and tools that will allow for both electronic routing and digital signing of internal and external documents. In addition, we are seeking opportunities to provide for network redundancy at our office locations thereby reducing the risk of our field offices being without internet connectivity which will result in more “up time” to serve our constituents in the rural parts of the state.

PLCS Tracking Key

Number of Units / Average Unit Cost	Varies
Estimated Completion Date	On-going

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$385,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: To make internal processes more efficient to be able to provide faster and more cost-effective services to citizens and regulated entities.

Project Location: State Wide at TDA locations

Beneficiaries: All TDA Departments

Frequency of Use and External Factors Affecting Use:

Daily 24/7

5.B. Capital Budget Project Information
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DATE: 8/17/2022
 TIME: 3:05:19PM

Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	14	Project Name:	SPC Fleet Vehicles

PROJECT DESCRIPTION

General Information

The Structural Pest Control industry has seen significant growth and demand over the past few years. Pest control affects the safety and wellbeing of all Texans. The Structural Pest Control Services regulate the Pest Control industry to ensure only individuals that have gone through a background check are licensed to make applications in homes and businesses, applicators are competent to make applications and that all licensees and businesses follow the statutes and regulations. TDA has gone from issuing 3,532 licenses in Fiscal Year 2018, to issuing over 6,700 licenses in Fiscal Year 2021. The Structural Pest Control Service has increased the compliance rate during that same period from 57% to 66%. Even with the higher compliance rates, the actual number of businesses and licensees in noncompliance has increased based upon the sheer number of licenses issued. TDA is requesting the increase of 6 FTEs to assist with the processing of licenses and to inspect and ensure compliance for greater consumer protection for all Texans, along with the request for 4 additional trucks for SPC.

PLCS Tracking Key

Number of Units / Average Unit Cost 4 trucks
Estimated Completion Date On-going

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 9 years or 150,000 miles
Estimated/Actual Project Cost \$120,932
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Continued growth in both population and industry will continue to be factors in the success of the program. Active hurricane seasons greatly affect the number of licenses as new business applications increase during the season. In addition, new businesses that eschew the license requirement increase needing more investigative work.

Project Location: Texas Regional TDA facilities

Beneficiaries: TDA, Agency Staff

Frequency of Use and External Factors Affecting Use:

Daily 24/7. Price of vehicles, price of gas and maintenance costs have an impact on the TDA Fleet Project.

5.B. Capital Budget Project Information
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DATE: 8/17/2022
 TIME: 3:05:19PM

Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	15	Project Name:	Additional Agency Fleet Vehicles

PROJECT DESCRIPTION

General Information

Over 50% of the Texas Department of Agriculture's (TDA) personnel operates out of regional offices and laboratories throughout Texas and must travel as an integral part of their jobs. The department's fleet cap 239 vehicles is critical to these functions. This project provides for a minimum replacement schedule for department vehicles to ensure that employees have safe transportation and reasonable maintenance costs. TDA has adopted a Fleet Maintenance Plan that has been approved by Texas Facilities Commission (TFC). Vehicles are normally replaced when they reach nine (9) years of service or 150,000 miles, whichever comes first. Using the guidelines contained in the State Fleet Management Policy, TDA will make this determination on a case-by-case basis. Replacement vehicles may be purchased without a waiver on a one-for-one basis, provided such purchases do not increase the fleet size. Vehicles being replaced will be disposed of by following the procedures set forth by the Comptroller of Public Accounts in the State Property Accounting Manual. If TDA is unable to purchase replacement vehicles by the year 2025; TDA will have 52 vehicles that will meet the 150,000 mile replacement criteria. TDA is requesting an increase to the Fleet Vehicles capital project budget to replace 8 trucks over the 24-25 biennium. This additional need is due to the hardships, during the COVID pandemic, to acquire replacement vehicles due to the unavailability of replacement vehicles and PO cancellations due to manufacturers production capabilities. TDA is requesting to purchase 8 replacement vehicles (1-4X4 truck for TDA @ \$32,508; 3 - 2X4 trucks for TDA @ \$30,233 each=\$90,699; total of \$123,207) in each year of the biennium along with the required maintenance costs.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	Varies
Estimated Completion Date	On-going

Additional Capital Expenditure Amounts Required	2026	2027
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	9 years or 150,000 miles	
Estimated/Actual Project Cost	\$246,414	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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5.B. Capital Budget Project Information
88th Regular Session, Agency Submission, Version 1
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DATE: 8/17/2022
TIME: 3:05:19PM

Explanation: Over 50% of the Texas Department of Agriculture's (TDA) personnel operates out of regional offices and laboratories throughout Texas and must travel as an integral part of their jobs. TDA is requesting to purchase 8 replacement vehicles (1- 4X4 truck for TDA @ \$32,508; 3 - 2X4 trucks for TDA @ \$30,233 each=\$90,699; total of \$123,207) in each year of the biennium along with the required maintenance costs.

Project Location: Austin, Texas and Texas Regional TDA facilities

Beneficiaries: TDA, Agency Staff

Frequency of Use and External Factors Affecting Use:

Daily 24/7. Price of vehicles, price of gas and maintenance costs have an impact on the TDA Fleet Project.

Agency code: 551 Agency name: Department of Agriculture

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
5001 Acquisition of Land and Other Real Property					
<i>11/11 Purchase Land and Office Space</i>					
<u>GENERAL BUDGET</u>					
Capital	4-1-3 OTHER SUPPORT SERVICES	0	0	\$0	\$0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
5002 Construction of Buildings and Facilities					
<i>8/8 Roadstation - Building Construction</i>					
<u>GENERAL BUDGET</u>					
Capital	2-1-1 PLANT HEALTH AND SEED QUALITY	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0
5003 Repair or Rehabilitation of Buildings and Facilities					
<i>1/1 Export Pen Maintenance/Repairs</i>					
<u>GENERAL BUDGET</u>					
Capital	1-1-1 TRADE & ECONOMIC DEVELOPMENT	600,000	0	0	0
TOTAL, PROJECT		\$600,000	\$0	\$0	\$0
<i>9/9 Roadstation - Building Maintenance</i>					
<u>GENERAL BUDGET</u>					
Capital	2-1-1 PLANT HEALTH AND SEED QUALITY	0	0	0	0
TOTAL, PROJECT		\$0	\$0	\$0	\$0

Agency code: **551** Agency name: **Department of Agriculture**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025	
5005 Acquisition of Information Resource Technologies						
<i>2/2</i>	<i>Computer Equipment & Software</i>					
<u>GENERAL BUDGET</u>						
Capital	1-1-2	PROMOTE TEXAS AGRICULTURE	824	610	\$1,953	\$1,891
	1-1-1	TRADE & ECONOMIC DEVELOPMENT	14,623	10,831	31,243	30,254
	1-2-1	RURAL COMMUNITY AND ECO DEVELOPMENT	23,890	17,696	27,338	26,473
	1-2-2	RURAL HEALTH	2,883	2,136	1,953	1,891
	2-1-1	PLANT HEALTH AND SEED QUALITY	33,981	25,171	31,244	30,255
	2-1-2	COMMODITY REGULATION & PRODUCTN	9,062	6,712	9,764	9,454
	2-2-1	REGULATE PESTICIDE USE	43,867	32,494	62,488	60,510
	2-2-2	STRUCTURAL PEST CONTROL	13,387	9,916	33,196	32,145
	2-3-1	WEIGHTS/MEASURES DEVICE ACCURACY	48,810	36,158	56,629	54,836
	3-1-1	NUTRITION PROGRAMS (FEDERAL)	112,500	180,000	114,000	120,000
	4-1-2	INFORMATION RESOURCES	78,673	58,276	12,692	12,291
		TOTAL, PROJECT	\$382,500	\$380,000	\$382,500	\$380,000

13/13 IT - Agency Needs

<u>GENERAL BUDGET</u>						
Capital	4-1-2	INFORMATION RESOURCES	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

5006 Transportation Items

4/4 Fleet Vehicles

Agency code: **551** Agency name: **Department of Agriculture**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
<u>GENERAL BUDGET</u>						
Capital	2-1-1	PLANT HEALTH AND SEED QUALITY	69,662	69,662	\$59,815	\$59,815
	2-1-2	COMMODITY REGULATION & PRODUCTN	22,403	22,403	15,741	15,741
	2-2-1	REGULATE PESTICIDE USE	91,640	91,640	85,000	85,000
	2-2-2	STRUCTURAL PEST CONTROL	36,595	36,595	53,519	53,519
	2-3-1	WEIGHTS/MEASURES DEVICE ACCURACY	101,876	101,876	91,296	91,296
	4-1-3	OTHER SUPPORT SERVICES	17,824	17,824	34,629	34,629
		TOTAL, PROJECT	\$340,000	\$340,000	\$340,000	\$340,000

10/10 Roadstation - Fleet Vehicles

GENERAL BUDGET

Capital	2-1-1	PLANT HEALTH AND SEED QUALITY	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

14/14 SPC Fleet Vehicles

GENERAL BUDGET

Capital	2-2-2	STRUCTURAL PEST CONTROL	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

15/15 Additional Agency Fleet Vehicles

GENERAL BUDGET

Capital	2-1-1	PLANT HEALTH AND SEED QUALITY	0	0	0	0
	2-1-2	COMMODITY REGULATION & PRODUCTN	0	0	0	0
	2-2-1	REGULATE PESTICIDE USE	0	0	0	0

Agency code: **551** Agency name: **Department of Agriculture**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
Capital	2-2-2	STRUCTURAL PEST CONTROL	0	0	\$0	\$0
	2-3-1	WEIGHTS/MEASURES DEVICE ACCURACY	0	0	0	0
	4-1-3	OTHER SUPPORT SERVICES	0	0	0	0
TOTAL, PROJECT			\$0	\$0	\$0	\$0

5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)

5/5 Lease Payments - Weight Truck

GENERAL BUDGET

Capital	2-3-1	WEIGHTS/MEASURES DEVICE ACCURACY	22,336	22,242	19,118	19,028
TOTAL, PROJECT			\$22,336	\$22,242	\$19,118	\$19,028

6/6 Lease Payments - LC/T Mass Spec

GENERAL BUDGET

Capital	2-2-1	REGULATE PESTICIDE USE	28,707	28,510	21,051	20,889
TOTAL, PROJECT			\$28,707	\$28,510	\$21,051	\$20,889

7000 Data Center/Shared Technology Services

7/7 Data Center Consolidation

GENERAL BUDGET

Capital	2-1-1	PLANT HEALTH AND SEED QUALITY	3,193	0	0	0
	2-1-2	COMMODITY REGULATION & PRODUCTN	2,794	0	0	0
	2-2-1	REGULATE PESTICIDE USE	27,939	39,984	35,309	35,312
	2-3-1	WEIGHTS/MEASURES DEVICE ACCURACY	5,987	0	0	0

Agency code: 551 Agency name: Department of Agriculture

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, PROJECT	\$39,913	\$39,984	\$35,309	\$35,312

9500 Legacy Modernization

3/3 *Replace Legacy System - License/Reg*

GENERAL BUDGET

Capital	4-1-2	INFORMATION RESOURCES	1,026,628	0	\$1,026,628	\$0
		TOTAL, PROJECT	\$1,026,628	\$0	\$1,026,628	\$0

12/12 *New Licensing System*

GENERAL BUDGET

Capital	4-1-2	INFORMATION RESOURCES	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

TOTAL CAPITAL, ALL PROJECTS	\$2,440,084	\$810,736	\$1,824,606	\$795,229
TOTAL INFORMATIONAL, ALL PROJECTS				
TOTAL, ALL PROJECTS	\$2,440,084	\$810,736	\$1,824,606	\$795,229

551 Department of Agriculture

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2024	Excp 2025
5001 Acquisition of Land and Other Real Property			
11	Purchase Land and Office Space		
4 1 3	OTHER SUPPORT SERVICES	8,997,451	0
TOTAL, PROJECT		8,997,451	0
5002 Construction of Buildings and Facilities			
8	Roadstation - Building Construction		
2 1 1	PLANT HEALTH AND SEED QUALITY	11,500,000	0
TOTAL, PROJECT		11,500,000	0
5003 Repair or Rehabilitation of Buildings and Facilities			
9	Roadstation - Building Maintenance		
2 1 1	PLANT HEALTH AND SEED QUALITY	500,000	0
TOTAL, PROJECT		500,000	0
5005 Acquisition of Information Resource Technologies			
13	IT - Agency Needs		
4 1 2	INFORMATION RESOURCES	385,000	0
TOTAL, PROJECT		385,000	0
5006 Transportation Items			
10	Roadstation - Fleet Vehicles		
2 1 1	PLANT HEALTH AND SEED QUALITY	876,757	0

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Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2024	Excp 2025
TOTAL, PROJECT		876,757	0
14	SPC Fleet Vehicles		
2 2 2	STRUCTURAL PEST CONTROL	120,932	0
TOTAL, PROJECT		120,932	0
15	Additional Agency Fleet Vehicles		
2 1 1	PLANT HEALTH AND SEED QUALITY	21,676	21,676
2 1 2	COMMODITY REGULATION & PRODUCTN	5,704	5,704
2 2 1	REGULATE PESTICIDE USE	30,801	30,801
2 2 2	STRUCTURAL PEST CONTROL	19,394	19,394
2 3 1	WEIGHTS/MEASURES DEVICE ACCURACY	33,083	33,083
4 1 3	OTHER SUPPORT SERVICES	12,549	12,549
TOTAL, PROJECT		123,207	123,207
9500 Legacy Modernization			
12	New Licensing System		
4 1 2	INFORMATION RESOURCES	1,000,000	0
4 1 2	INFORMATION RESOURCES	5,000,000	0
TOTAL, PROJECT		6,000,000	0
TOTAL, ALL PROJECTS		28,503,347	123,207

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
5001 Acquisition of Land and Other Real Property					
<i>11 Purchase Land and Office Space</i>					
OOE					
Capital					
4-1-3 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-3 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

5002 Construction of Buildings and Facilities

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
8 Roadstation - Building Construction					
OOE					
Capital					
2-1-1 PLANT HEALTH AND SEED QUALITY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-1 PLANT HEALTH AND SEED QUALITY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

5003 Repair or Rehabilitation of Buildings and Facilities

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
1 Export Pen Maintenance/Repairs					
OOE					
Capital					
1-1-1 TRADE & ECONOMIC DEVELOPMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	600,000	0	0	0
TOTAL, OOE's		\$600,000	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
1-1-1 TRADE & ECONOMIC DEVELOPMENT					
<u>General Budget</u>					
666	Appropriated Receipts	600,000	0	0	0
TOTAL, OTHER FUNDS		\$600,000	\$0	0	0
TOTAL, MOFs		\$600,000	\$0	0	0

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
9 Roadstation - Building Maintenance					
OOE					
Capital					
2-1-1 PLANT HEALTH AND SEED QUALITY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-1 PLANT HEALTH AND SEED QUALITY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

5005 Acquisition of Information Resource Technologies

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
2 Computer Equipment & Software					
OOE					
Capital					
1-1-1 TRADE & ECONOMIC DEVELOPMENT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	14,623	10,831	31,243	30,254
1-1-2 PROMOTE TEXAS AGRICULTURE					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	824	610	1,953	1,891
1-2-1 RURAL COMMUNITY AND ECO DEVELOPMENT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	23,890	17,696	27,338	26,473
1-2-2 RURAL HEALTH					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	2,883	2,136	1,953	1,891
2-1-1 PLANT HEALTH AND SEED QUALITY					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	33,981	25,171	31,244	30,255
2-1-2 COMMODITY REGULATION & PRODUCTN					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	9,062	6,712	9,764	9,454

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
2 Computer Equipment & Software					
2-2-1 REGULATE PESTICIDE USE					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	43,867	32,494	62,488	60,510
2-2-2 STRUCTURAL PEST CONTROL					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	13,387	9,916	33,196	32,145
2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	48,810	36,158	56,629	54,836
3-1-1 NUTRITION PROGRAMS (FEDERAL)					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	112,500	180,000	114,000	120,000
4-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	62,094	58,276	12,692	12,291
5000	CAPITAL EXPENDITURES	16,579	0	0	0
TOTAL, OOE's		\$382,500	\$380,000	382,500	380,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 TRADE & ECONOMIC DEVELOPMENT					

551 Department of Agriculture

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
2 Computer Equipment & Software					
<u>General Budget</u>					
1	General Revenue Fund	9,062	6,712	11,716	11,345
1-1-2 PROMOTE TEXAS AGRICULTURE					
<u>General Budget</u>					
1	General Revenue Fund	824	610	1,953	1,891
1-2-1 RURAL COMMUNITY AND ECO DEVELOPMENT					
<u>General Budget</u>					
8039	GR Match CDBG	13,387	9,916	16,598	16,073
1-2-2 RURAL HEALTH					
<u>General Budget</u>					
1	General Revenue Fund	2,883	2,136	1,953	1,891
2-1-1 PLANT HEALTH AND SEED QUALITY					
<u>General Budget</u>					
1	General Revenue Fund	33,981	25,171	25,386	24,582
2-1-2 COMMODITY REGULATION & PRODUCTN					
<u>General Budget</u>					
1	General Revenue Fund	9,062	6,712	9,764	9,454
2-2-1 REGULATE PESTICIDE USE					
<u>General Budget</u>					
1	General Revenue Fund	38,718	28,680	52,724	51,055
2-2-2 STRUCTURAL PEST CONTROL					
<u>General Budget</u>					
1	General Revenue Fund	13,387	9,916	33,196	32,145

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
2 Computer Equipment & Software					
2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY					
<u>General Budget</u>					
1	General Revenue Fund	48,810	36,158	56,629	54,836
4-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	78,673	58,276	12,692	12,291
TOTAL, GENERAL REVENUE FUNDS		\$248,787	\$184,287	222,611	215,563
GR DEDICATED					
Capital					
2-1-1 PLANT HEALTH AND SEED QUALITY					
<u>General Budget</u>					
5178	State Hemp Program	0	0	5,858	5,673
TOTAL, GR DEDICATED		\$0	\$0	5,858	5,673
FEDERAL FUNDS					
Capital					
1-1-1 TRADE & ECONOMIC DEVELOPMENT					
<u>General Budget</u>					
555	Federal Funds	0	0	7,811	7,564
1-2-1 RURAL COMMUNITY AND ECO DEVELOPMENT					
<u>General Budget</u>					
5091	TDRA Federal Funds	10,503	7,780	10,740	10,400
2-2-1 REGULATE PESTICIDE USE					
<u>General Budget</u>					
555	Federal Funds	5,149	3,814	9,764	9,455

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
2 Computer Equipment & Software					
3-1-1 NUTRITION PROGRAMS (FEDERAL)					
<u>General Budget</u>					
555	Federal Funds	112,500	180,000	114,000	120,000
TOTAL, FEDERAL FUNDS		\$128,152	\$191,594	142,315	147,419
OTHER FUNDS					
Capital					
1-1-1 TRADE & ECONOMIC DEVELOPMENT					
<u>General Budget</u>					
666	Appropriated Receipts	0	0	11,716	11,345
683	Texas Agricultural Fund	5,561	4,119	0	0
TOTAL, OTHER FUNDS		\$5,561	\$4,119	11,716	11,345
TOTAL, MOFs		\$382,500	\$380,000	382,500	380,000

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
13 IT - Agency Needs					
OOE					
Capital					
4-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

5006 Transportation Items

551 Department of Agriculture

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
4 Fleet Vehicles					
OOE					
Capital					
2-1-1 PLANT HEALTH AND SEED QUALITY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	69,662	69,662	59,815	59,815
2-1-2 COMMODITY REGULATION & PRODUCTN					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	22,403	22,403	15,741	15,741
2-2-1 REGULATE PESTICIDE USE					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	91,640	91,640	85,000	85,000
2-2-2 STRUCTURAL PEST CONTROL					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	36,595	36,595	53,519	53,519
2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	101,876	101,876	91,296	91,296
4-1-3 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	17,824	17,824	34,629	34,629
TOTAL, OOE's		\$340,000	\$340,000	340,000	340,000

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
4 Fleet Vehicles					
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-1 PLANT HEALTH AND SEED QUALITY					
<u>General Budget</u>					
1	General Revenue Fund	69,662	69,662	59,815	59,815
2-1-2 COMMODITY REGULATION & PRODUCTN					
<u>General Budget</u>					
1	General Revenue Fund	22,403	22,403	15,741	15,741
2-2-1 REGULATE PESTICIDE USE					
<u>General Budget</u>					
1	General Revenue Fund	91,640	91,640	85,000	85,000
2-2-2 STRUCTURAL PEST CONTROL					
<u>General Budget</u>					
1	General Revenue Fund	36,595	36,595	53,519	53,519
2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY					
<u>General Budget</u>					
1	General Revenue Fund	101,876	101,876	91,296	91,296
4-1-3 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	17,824	17,824	34,629	34,629
TOTAL, GENERAL REVENUE FUNDS		\$340,000	\$340,000	340,000	340,000
TOTAL, MOFs		\$340,000	\$340,000	340,000	340,000

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
10 Roadstation - Fleet Vehicles					
OOE					
Capital					
2-1-1 PLANT HEALTH AND SEED QUALITY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-1 PLANT HEALTH AND SEED QUALITY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

551 Department of Agriculture

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
14 SPC Fleet Vehicles					
OOE					
Capital					
2-2-2 STRUCTURAL PEST CONTROL					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-2-2 STRUCTURAL PEST CONTROL					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
15 Additional Agency Fleet Vehicles					
OOE					
Capital					
2-1-1 PLANT HEALTH AND SEED QUALITY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
2-1-2 COMMODITY REGULATION & PRODUCTN					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
2-2-1 REGULATE PESTICIDE USE					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
2-2-2 STRUCTURAL PEST CONTROL					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
4-1-3 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
15 Additional Agency Fleet Vehicles					
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-1 PLANT HEALTH AND SEED QUALITY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
2-1-2 COMMODITY REGULATION & PRODUCTN					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
2-2-1 REGULATE PESTICIDE USE					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
2-2-2 STRUCTURAL PEST CONTROL					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
4-1-3 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)					
5 Lease Payments - Weight Truck					
OOE					
Capital					
2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	22,336	22,242	19,118	19,028
TOTAL, OOE's		\$22,336	\$22,242	19,118	19,028
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY					
<u>General Budget</u>					
1	General Revenue Fund	22,336	22,242	19,118	19,028
TOTAL, GENERAL REVENUE FUNDS		\$22,336	\$22,242	19,118	19,028
TOTAL, MOF's		\$22,336	\$22,242	19,118	19,028

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
6 Lease Payments - LC/T Mass Spec					
OOE					
Capital					
2-2-1 REGULATE PESTICIDE USE					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	28,707	28,510	21,051	20,889
TOTAL, OOE's		\$28,707	\$28,510	21,051	20,889
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-2-1 REGULATE PESTICIDE USE					
<u>General Budget</u>					
1	General Revenue Fund	28,707	28,510	21,051	20,889
TOTAL, GENERAL REVENUE FUNDS		\$28,707	\$28,510	21,051	20,889
TOTAL, MOF's		\$28,707	\$28,510	21,051	20,889

7000 Data Center/Shared Technology Services

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
7 Data Center Consolidation					
OOE					
Capital					
2-1-1 PLANT HEALTH AND SEED QUALITY					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	3,193	0	0	0
2-1-2 COMMODITY REGULATION & PRODUCTN					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	2,794	0	0	0
2-2-1 REGULATE PESTICIDE USE					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	27,939	39,984	35,309	35,312
2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	5,987	0	0	0
TOTAL, OOE's		\$39,913	\$39,984	35,309	35,312
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-1 PLANT HEALTH AND SEED QUALITY					
<u>General Budget</u>					
1	General Revenue Fund	3,193	0	0	0
2-1-2 COMMODITY REGULATION & PRODUCTN					

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
7 Data Center Consolidation					
<u>General Budget</u>					
1	General Revenue Fund	2,794	0	0	0
2-2-1 REGULATE PESTICIDE USE					
<u>General Budget</u>					
1	General Revenue Fund	27,939	39,984	35,309	35,312
2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY					
<u>General Budget</u>					
1	General Revenue Fund	5,987	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$39,913	\$39,984	35,309	35,312
TOTAL, MOFs		\$39,913	\$39,984	35,309	35,312

9500 Legacy Modernization

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
3 Replace Legacy System - License/Reg					
OOE					
Capital					
4-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	1,026,628	0	1,026,628	0
TOTAL, OOE's		\$1,026,628	\$0	1,026,628	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	1,026,628	0	1,026,628	0
TOTAL, GENERAL REVENUE FUNDS		\$1,026,628	\$0	1,026,628	0
TOTAL, MOFs		\$1,026,628	\$0	1,026,628	0

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
12 New Licensing System					
OOE					
Capital					
4-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

551 Department of Agriculture

	Est 2022	Bud 2023	BL 2024	BL 2025
CAPITAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$1,706,371	\$615,023	1,664,717	630,792
GR DEDICATED	\$0	\$0	5,858	5,673
FEDERAL FUNDS	\$128,152	\$191,594	142,315	147,419
OTHER FUNDS	\$605,561	\$4,119	11,716	11,345
TOTAL, GENERAL BUDGET	2,440,084	810,736	1,824,606	795,229
TOTAL, ALL PROJECTS	\$2,440,084	\$810,736	1,824,606	795,229

Supporting Schedules

Legislative Appropriations Request – Fiscal Years 2024 and 2025

Texas Department of Agriculture

- 6.A. Historically Underutilized Business (HUB) Supporting Schedule
- 6.B. Current Biennium Onetime Expenditure Schedule
- 6.C. Federal Funds Supporting Schedule
- 6.D. Federal Funds Tracking Schedule
- 6.E. Estimated Revenue Collections Supporting Schedule
- 6.H. Estimated Total of All Funds Outside the General Appropriations Act Bill Pattern Schedule
- 6.K. Budgetary Impacts Related to Recently Enacted State Legislation Schedule

6.A. Historically Underutilized Business Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/17/2022
 Time: 3:05:21PM

Agency Code: 551 Agency: Department of Agriculture

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures FY 2020		HUB Expenditures FY 2021			Total Expenditures FY 2021	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2021		
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$1,643	11.2 %	0.0%	-11.2%	\$0	\$1,092	
21.1%	Building Construction	21.1 %	0.0%	-21.1%	\$0	\$5,381	21.1 %	44.4%	23.3%	\$13,698	\$30,873	
32.9%	Special Trade	32.9 %	48.6%	15.7%	\$100,481	\$206,560	32.9 %	6.1%	-26.8%	\$9,109	\$148,394	
23.7%	Professional Services	23.7 %	1.2%	-22.5%	\$13,500	\$1,101,450	23.7 %	7.2%	-16.5%	\$13,500	\$186,722	
26.0%	Other Services	26.0 %	28.7%	2.7%	\$1,567,447	\$5,461,898	26.0 %	20.9%	-5.1%	\$1,579,679	\$7,543,881	
21.1%	Commodities	21.1 %	20.7%	-0.4%	\$515,984	\$2,490,085	21.1 %	19.4%	-1.7%	\$466,780	\$2,409,534	
	Total Expenditures		23.7%		\$2,197,412	\$9,267,017		20.2%		\$2,082,766	\$10,320,496	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency attained or exceeded two of six, or 33%, of the applicable agency HUB procurement goals in fiscal year 2020.

The agency attained or exceeded one of six, or 17%, of the applicable agency HUB procurement goals in fiscal year 2021.

Applicability:

Factors Affecting Attainment:

Attainment was impacted by turnover in the Procurement and HUB areas. Much of the work that would be provided by Special Trades are performed by staff. The following factors, while supported by good public policy, impact our ability to claim HUB credit toward goals: 1) It is difficult to find certified HUB tradesmen in certain areas where TDA livestock pens are located. 2) The rules for low value purchases (spot bids) have changed. Where previously we were encouraged to use state contracts, but could make our own vendor selection and claim the HUB credit, we are now required to use state contracts where we do not get HUB credit for the expenditure. 3) We report anticipated large expenditures used to develop statewide contracts, which then becomes a contract expenditure we cannot claim.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

TDA will continue to be active participants in the HMSDC and DFWMDC Spot Bid Fairs, The UNT HUB Vendor Fair and the Bexar County Business Expo. TDA's goal is to host HUB Vendor Fairs and will coordinate with other Texas agencies to help organize these events.

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/17/2022**

Time: **3:05:21PM**

Agency Code: **551** Agency: **Department of Agriculture**

HUB Program Staffing:

TDA is establishing a more efficient training regimen for agency staff by establishing SOPs for procurement and HUB procedures for staff reference .
These efforts are for creating more HUB awareness, utilization, and compliance.

Current and Future Good-Faith Efforts:

TDA also continues to encourage vendors to utilize HUB sub-contractors when feasible.

TDA continues to refine record keeping efforts to ensure accurate data reporting .

**6.B. Current Biennium Onetime Expenditure Schedule
Summary of Onetime Expenditures**

Agency Code: 551	Agency Name: Texas Department of Agriculture	Prepared By: Nelly Tualla	Date: 08/16/2022
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Projects	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Livestock Export Pen	\$600,000	\$0	\$0	\$0
Total, All Projects	\$600,000	\$0	\$0	\$0

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 551	Agency Name: Texas Department of Agriculture	Prepared By: Nelly Tualla	Date: 08/16/2022
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2022-23 PROJECT: Livestock Export Pen ALLOCATION TO STRATEGY: 1.1.1.	2024-25 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
1.1.1.	5000	Capital Expenditures	\$600,000	\$0	\$0	\$0
Total, Object of Expense			\$600,000	\$0	\$0	\$0
Method of Financing:						
1.1.1.	0666	Appropriated Receipts	\$600,000	\$0	\$0	\$0
Total, Method of Financing			\$600,000	\$0	\$0	\$0

Project Description for the 2022-23 Biennium:

TDA was appropriated \$600,000 in the 2022-23 biennium for a modular office building to expand and rehabilitate the current office space of the livestock facility in El Paso, Texas.

Project Description and Allocation Purpose for the 2024-25 Biennium:

TDA allocated \$600,000 for infrastructure and repair and maintenance in 2022-23.

		551 Department of Agriculture				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
10.025.000	Plant and Animal Disease					
2 - 1 - 1	PLANT HEALTH AND SEED QUALITY	586,485	430,000	430,000	291,484	0
2 - 2 - 1	REGULATE PESTICIDE USE	349,971	367,342	402,342	329,854	329,854
	TOTAL, ALL STRATEGIES	\$936,456	\$797,342	\$832,342	\$621,338	\$329,854
	ADDL FED FNDS FOR EMPL BENEFITS	225,788	266,435	266,435	266,435	266,435
	TOTAL, FEDERAL FUNDS	\$1,162,244	\$1,063,777	\$1,098,777	\$887,773	\$596,289
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.025.002	Plant and Animal Fire Ant					
2 - 1 - 1	PLANT HEALTH AND SEED QUALITY	59,460	92,575	92,575	76,075	76,075
	TOTAL, ALL STRATEGIES	\$59,460	\$92,575	\$92,575	\$76,075	\$76,075
	ADDL FED FNDS FOR EMPL BENEFITS	9,472	5,861	5,861	5,861	5,861
	TOTAL, FEDERAL FUNDS	\$68,932	\$98,436	\$98,436	\$81,936	\$81,936
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.025.003	Plant and Animal Gypsy Moth					
2 - 1 - 1	PLANT HEALTH AND SEED QUALITY	33,509	32,224	32,224	47,182	47,182
	TOTAL, ALL STRATEGIES	\$33,509	\$32,224	\$32,224	\$47,182	\$47,182
	ADDL FED FNDS FOR EMPL BENEFITS	8,804	5,351	5,351	5,351	5,351
	TOTAL, FEDERAL FUNDS	\$42,313	\$37,575	\$37,575	\$52,533	\$52,533
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.025.005	Plant and Animal Don't Pack a Pest					
2 - 1 - 1	PLANT HEALTH AND SEED QUALITY	21,139	260,848	260,848	339,183	339,183
	TOTAL, ALL STRATEGIES	\$21,139	\$260,848	\$260,848	\$339,183	\$339,183
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$21,139	\$260,848	\$260,848	\$339,183	\$339,183
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.025.006	Karnal Bunt Survey					

		551 Department of Agriculture				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2	- 1 - 1 PLANT HEALTH AND SEED QUALITY	3,532	0	4,041	0	0
	TOTAL, ALL STRATEGIES	\$3,532	\$0	\$4,041	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	1,285	0	247	0	0
	TOTAL, FEDERAL FUNDS	\$4,817	\$0	\$4,288	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.025.007	Nursery Outreach Training					
2	- 1 - 1 PLANT HEALTH AND SEED QUALITY	28,285	0	0	0	0
	TOTAL, ALL STRATEGIES	\$28,285	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$28,285	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.117.000	Biofuel Infrastructure Partnership					
1	- 1 - 1 TRADE & ECONOMIC DEVELOPMENT	0	0	0	0	0
	TOTAL, ALL STRATEGIES	\$0	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.153.000	Market News					
1	- 1 - 1 TRADE & ECONOMIC DEVELOPMENT	8,800	11,000	11,000	11,000	11,000
	TOTAL, ALL STRATEGIES	\$8,800	\$11,000	\$11,000	\$11,000	\$11,000
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$8,800	\$11,000	\$11,000	\$11,000	\$11,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.163.000	Mkt Protection and Prom					
2	- 2 - 1 REGULATE PESTICIDE USE	680,469	797,509	711,437	812,057	812,057

		551 Department of Agriculture				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$680,469	\$797,509	\$711,437	\$812,057	\$812,057
	ADDL FED FNDS FOR EMPL BENEFITS	145,366	155,118	155,118	155,118	155,118
	TOTAL, FEDERAL FUNDS	\$825,835	\$952,627	\$866,555	\$967,175	\$967,175
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.170.000	Specialty Crop Block Grant Program					
1 - 1 - 1	TRADE & ECONOMIC DEVELOPMENT	1,551,769	3,380,343	2,693,200	3,213,500	1,363,500
	TOTAL, ALL STRATEGIES	\$1,551,769	\$3,380,343	\$2,693,200	\$3,213,500	\$1,363,500
	ADDL FED FNDS FOR EMPL BENEFITS	38,051	26,821	26,821	26,821	26,821
	TOTAL, FEDERAL FUNDS	\$1,589,820	\$3,407,164	\$2,720,021	\$3,240,321	\$1,390,321
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.170.119	COVID Specialty Crop Block Grant					
1 - 1 - 1	TRADE & ECONOMIC DEVELOPMENT	0	2,104,945	0	0	0
	TOTAL, ALL STRATEGIES	\$0	\$2,104,945	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$2,104,945	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.171.000	Organic Certification Cost Share					
2 - 2 - 1	REGULATE PESTICIDE USE	24,570	50,000	50,000	25,150	25,150
	TOTAL, ALL STRATEGIES	\$24,570	\$50,000	\$50,000	\$25,150	\$25,150
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$24,570	\$50,000	\$50,000	\$25,150	\$25,150
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.178.001	TEFAP Trade Mitigation					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	1,612,559	0	0	0	0

		551 Department of Agriculture				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$1,612,559	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,612,559	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.181.119	C19 Ag Worker Relief and Protect.					
1 - 1 - 1	TRADE & ECONOMIC DEVELOPMENT	0	327,586	0	0	0
	TOTAL, ALL STRATEGIES	\$0	\$327,586	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$327,586	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.525.119	C19 Farmer MH&Suicide Prevent.					
1 - 2 - 2	RURAL HEALTH	0	500,000	0	0	0
	TOTAL, ALL STRATEGIES	\$0	\$500,000	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$500,000	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.534.000	CACFP Meal Service Training Grants					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	23,610	0	0	0	0
	TOTAL, ALL STRATEGIES	\$23,610	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$23,610	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.553.000	School Breakfast Program					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	5,286,261	7,664,542	7,664,542	5,854,520	5,854,520

		551 Department of Agriculture				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$5,286,261	\$7,664,542	\$7,664,542	\$5,854,520	\$5,854,520
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$5,286,261	\$7,664,542	\$7,664,542	\$5,854,520	\$5,854,520
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.553.119	COVID School Breakfast Program					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	0	0	0	0	0
	TOTAL, ALL STRATEGIES	\$0	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.555.000	National School Lunch Pr					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	10,376,036	126,756,566	15,201,312	11,710,040	11,710,040
	TOTAL, ALL STRATEGIES	\$10,376,036	\$126,756,566	\$15,201,312	\$11,710,040	\$11,710,040
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$10,376,036	\$126,756,566	\$15,201,312	\$11,710,040	\$11,710,040
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.555.119	COVID National School Lunch Program					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	180,536,867	0	0	0	0
	TOTAL, ALL STRATEGIES	\$180,536,867	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$180,536,867	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.556.000	Special Milk Program for					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	20,000	7,000	7,000	3,000	3,000

		551 Department of Agriculture				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$20,000	\$7,000	\$7,000	\$3,000	\$3,000
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$20,000	\$7,000	\$7,000	\$3,000	\$3,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.558.000	Child and Adult Care Foo					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	428,109,894	471,772,197	474,195,080	506,955,080	542,008,280
	TOTAL, ALL STRATEGIES	\$428,109,894	\$471,772,197	\$474,195,080	\$506,955,080	\$542,008,280
	ADDL FED FNDS FOR EMPL BENEFITS	742,610	852,758	852,758	852,758	852,758
	TOTAL, FEDERAL FUNDS	\$428,852,504	\$472,624,955	\$475,047,838	\$507,807,838	\$542,861,038
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.558.119	COVID Child & Adult Care Food Progr					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	37,993,540	0	0	0	0
	TOTAL, ALL STRATEGIES	\$37,993,540	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$37,993,540	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.559.000	Summer Food Service Prog					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	482,322,528	30,751,547	30,751,547	34,276,650	34,276,650
	TOTAL, ALL STRATEGIES	\$482,322,528	\$30,751,547	\$30,751,547	\$34,276,650	\$34,276,650
	ADDL FED FNDS FOR EMPL BENEFITS	83,105	148,114	148,114	148,114	148,114
	TOTAL, FEDERAL FUNDS	\$482,405,633	\$30,899,661	\$30,899,661	\$34,424,764	\$34,424,764
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.559.119	COVID Summer Food Service Program					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	0	0	0	0	0

		551 Department of Agriculture				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$0	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.560.000	State Administrative Exp					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	26,920,450	28,679,893	28,679,893	28,891,495	28,891,495
	TOTAL, ALL STRATEGIES	\$26,920,450	\$28,679,893	\$28,679,893	\$28,891,495	\$28,891,495
	ADDL FED FNDS FOR EMPL BENEFITS	3,069,866	2,681,892	2,681,892	2,681,892	2,681,892
	TOTAL, FEDERAL FUNDS	\$29,990,316	\$31,361,785	\$31,361,785	\$31,573,387	\$31,573,387
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.565.000	Commodity Supplemental F					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	4,200,000	5,387,409	5,387,409	6,509,096	6,509,096
	TOTAL, ALL STRATEGIES	\$4,200,000	\$5,387,409	\$5,387,409	\$6,509,096	\$6,509,096
	ADDL FED FNDS FOR EMPL BENEFITS	19,634	20,063	20,063	20,063	20,063
	TOTAL, FEDERAL FUNDS	\$4,219,634	\$5,407,472	\$5,407,472	\$6,529,159	\$6,529,159
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.565.119	COVID CSFP					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	248,644	0	0	0	0
	TOTAL, ALL STRATEGIES	\$248,644	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$248,644	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.568.000	Emergency Food Assistanc					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	10,022,111	7,510,386	7,510,386	12,605,000	12,605,000

		551 Department of Agriculture				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$10,022,111	\$7,510,386	\$7,510,386	\$12,605,000	\$12,605,000
	ADDL FED FNDS FOR EMPL BENEFITS	11,811	9,466	9,466	9,466	9,466
	TOTAL, FEDERAL FUNDS	\$10,033,922	\$7,519,852	\$7,519,852	\$12,614,466	\$12,614,466
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.568.119	COV19 Emergency Food					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	8,782,641	12,520,118	0	0	0
	TOTAL, ALL STRATEGIES	\$8,782,641	\$12,520,118	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	7	1,408	0	0	0
	TOTAL, FEDERAL FUNDS	\$8,782,648	\$12,521,526	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.572.000	WIC Farmers Market Nutr					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	811,923	1,002,963	1,002,963	1,350,744	1,350,744
	TOTAL, ALL STRATEGIES	\$811,923	\$1,002,963	\$1,002,963	\$1,350,744	\$1,350,744
	ADDL FED FNDS FOR EMPL BENEFITS	6,208	2,094	2,094	2,094	2,094
	TOTAL, FEDERAL FUNDS	\$818,131	\$1,005,057	\$1,005,057	\$1,352,838	\$1,352,838
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.576.000	Senior Farmers Market Nutrition Prg					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	101,018	111,804	111,804	91,062	91,062
	TOTAL, ALL STRATEGIES	\$101,018	\$111,804	\$111,804	\$91,062	\$91,062
	ADDL FED FNDS FOR EMPL BENEFITS	2,214	455	455	455	455
	TOTAL, FEDERAL FUNDS	\$103,232	\$112,259	\$112,259	\$91,517	\$91,517
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.579.000	Child Nutrition Disc. Grant					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	2,038,918	3,808,492	3,854,717	3,912,730	3,912,730

		551 Department of Agriculture				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$2,038,918	\$3,808,492	\$3,854,717	\$3,912,730	\$3,912,730
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$2,038,918	\$3,808,492	\$3,854,717	\$3,912,730	\$3,912,730
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.582.000	Fruit & Vegetable Program					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	7,453,168	10,881,205	10,881,205	13,222,810	13,222,810
	TOTAL, ALL STRATEGIES	\$7,453,168	\$10,881,205	\$10,881,205	\$13,222,810	\$13,222,810
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$7,453,168	\$10,881,205	\$10,881,205	\$13,222,810	\$13,222,810
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.601.000	Market Access Program					
1 - 1 - 1	TRADE & ECONOMIC DEVELOPMENT	25,890	35,000	19,000	20,000	20,000
	TOTAL, ALL STRATEGIES	\$25,890	\$35,000	\$19,000	\$20,000	\$20,000
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$25,890	\$35,000	\$19,000	\$20,000	\$20,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.603.000	Emerging Markets Program					
1 - 1 - 1	TRADE & ECONOMIC DEVELOPMENT	0	264,100	0	0	0
	TOTAL, ALL STRATEGIES	\$0	\$264,100	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$264,100	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.604.000	Specialty Crop Technical Asst Prog					
1 - 1 - 1	TRADE & ECONOMIC DEVELOPMENT	0	44,000	0	0	0

		551 Department of Agriculture				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$0	\$44,000	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$44,000	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.649.119	COVID EBT Admin					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	0	2,188,715	0	0	0
	TOTAL, ALL STRATEGIES	\$0	\$2,188,715	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$2,188,715	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
11.454.119	CARES Act Fishery Disaster Assist.					
1 - 1 - 1	TRADE & ECONOMIC DEVELOPMENT	0	931,035	621,794	0	0
	TOTAL, ALL STRATEGIES	\$0	\$931,035	\$621,794	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$931,035	\$621,794	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
14.228.000	Community Development Blo					
1 - 2 - 1	RURAL COMMUNITY AND ECO DEVELOP	64,368,448	68,084,526	68,084,526	68,084,526	68,084,526
	TOTAL, ALL STRATEGIES	\$64,368,448	\$68,084,526	\$68,084,526	\$68,084,526	\$68,084,526
	ADDL FED FNDS FOR EMPL BENEFITS	231,566	212,434	212,434	212,434	212,434
	TOTAL, FEDERAL FUNDS	\$64,600,014	\$68,296,960	\$68,296,960	\$68,296,960	\$68,296,960
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
21.027.119	COV19 State Fiscal Recovery					
3 - 1 - 2	NUTRITION ASSISTANCE (STATE)	0	100,000,000	0	0	0

		551 Department of Agriculture				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$0	\$100,000,000	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$100,000,000	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
59.061.000	Trade and Export Promotion Pilot					
1 - 1 - 1	TRADE & ECONOMIC DEVELOPMENT	449,743	500,000	500,000	500,000	500,000
	TOTAL, ALL STRATEGIES	\$449,743	\$500,000	\$500,000	\$500,000	\$500,000
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$449,743	\$500,000	\$500,000	\$500,000	\$500,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.204.000	Multipurpose Grants/States & Tribes					
2 - 2 - 1	REGULATE PESTICIDE USE	2,399	42,138	0	0	0
	TOTAL, ALL STRATEGIES	\$2,399	\$42,138	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$2,399	\$42,138	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.700.001	PESTICIDE ENFORCEMENT PRO					
2 - 2 - 1	REGULATE PESTICIDE USE	427,932	391,757	579,186	838,512	838,512
2 - 2 - 2	STRUCTURAL PEST CONTROL	1,569	4,591	3,000	4,591	4,591
	TOTAL, ALL STRATEGIES	\$429,501	\$396,348	\$582,186	\$843,103	\$843,103
	ADDL FED FNDS FOR EMPL BENEFITS	130,350	148,368	148,368	148,368	148,368
	TOTAL, FEDERAL FUNDS	\$559,851	\$544,716	\$730,554	\$991,471	\$991,471
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.103.000	Food and Drug Administrat					
1 - 1 - 1	TRADE & ECONOMIC DEVELOPMENT	930,768	1,058,664	1,058,664	556,593	556,593

		551 Department of Agriculture				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$930,768	\$1,058,664	\$1,058,664	\$556,593	\$556,593
	ADDL FED FNDS FOR EMPL BENEFITS	182,083	121,495	121,495	121,495	121,495
	TOTAL, FEDERAL FUNDS	\$1,112,851	\$1,180,159	\$1,180,159	\$678,088	\$678,088
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.241.000	State Rural Hospital Program					
1 - 2 - 2	RURAL HEALTH	642,179	767,978	767,978	796,413	796,413
	TOTAL, ALL STRATEGIES	\$642,179	\$767,978	\$767,978	\$796,413	\$796,413
	ADDL FED FNDS FOR EMPL BENEFITS	43,638	28,629	28,629	28,629	28,629
	TOTAL, FEDERAL FUNDS	\$685,817	\$796,607	\$796,607	\$825,042	\$825,042
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.301.000	Small Rural Hospital Program					
1 - 2 - 2	RURAL HEALTH	874,202	1,336,241	1,336,241	1,617,749	1,617,749
	TOTAL, ALL STRATEGIES	\$874,202	\$1,336,241	\$1,336,241	\$1,617,749	\$1,617,749
	ADDL FED FNDS FOR EMPL BENEFITS	28,821	31,247	31,247	31,247	31,247
	TOTAL, FEDERAL FUNDS	\$903,023	\$1,367,488	\$1,367,488	\$1,648,996	\$1,648,996
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.301.119	COVID19 Rural Health - SHIP					
1 - 2 - 2	RURAL HEALTH	29,389,515	208,427	0	0	0
	TOTAL, ALL STRATEGIES	\$29,389,515	\$208,427	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	33,664	0	0	0
	TOTAL, FEDERAL FUNDS	\$29,389,515	\$242,091	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.391.119	COVID Health Dept Response					
1 - 2 - 2	RURAL HEALTH	0	500,000	0	0	0

		551 Department of Agriculture				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$0	\$500,000	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$500,000	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.913.000	Grants to States for Ope					
1 - 2 - 2	RURAL HEALTH	161,550	168,840	168,840	330,990	330,990
	TOTAL, ALL STRATEGIES	\$161,550	\$168,840	\$168,840	\$330,990	\$330,990
	ADDL FED FNDS FOR EMPL BENEFITS	27,701	15,128	15,128	15,128	15,128
	TOTAL, FEDERAL FUNDS	\$189,251	\$183,968	\$183,968	\$346,118	\$346,118
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

		551 Department of Agriculture				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.025.000	Plant and Animal Disease	936,456	797,342	832,342	621,338	329,854
10.025.002	Plant and Animal Fire Ant	59,460	92,575	92,575	76,075	76,075
10.025.003	Plant and Animal Gypsy Moth	33,509	32,224	32,224	47,182	47,182
10.025.005	Plant and Animal Don't Pack a Pest	21,139	260,848	260,848	339,183	339,183
10.025.006	Karnal Bunt Survey	3,532	0	4,041	0	0
10.025.007	Nursery Outreach Training	28,285	0	0	0	0
10.117.000	Biofuel Infrastructure Partnership	0	0	0	0	0
10.153.000	Market News	8,800	11,000	11,000	11,000	11,000
10.163.000	Mkt Protection and Prom	680,469	797,509	711,437	812,057	812,057
10.170.000	Specialty Crop Block Grant Program	1,551,769	3,380,343	2,693,200	3,213,500	1,363,500
10.170.119	COVID Specialty Crop Block Grant	0	2,104,945	0	0	0
10.171.000	Organic Certification Cost Share	24,570	50,000	50,000	25,150	25,150
10.178.001	TEFAP Trade Mitigation	1,612,559	0	0	0	0
10.181.119	C19 Ag Worker Relief and Protect.	0	327,586	0	0	0
10.525.119	C19 Farmer MH&Suicide Prevent.	0	500,000	0	0	0
10.534.000	CACFP Meal Service Training Grants	23,610	0	0	0	0
10.553.000	School Breakfast Program	5,286,261	7,664,542	7,664,542	5,854,520	5,854,520

6.C. Federal Funds Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2022 3:05:21PM

		551 Department of Agriculture				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
10.553.119	COVID School Breakfast Program	0	0	0	0	0
10.555.000	National School Lunch Pr	10,376,036	126,756,566	15,201,312	11,710,040	11,710,040
10.555.119	COVID National School Lunch Program	180,536,867	0	0	0	0
10.556.000	Special Milk Program for	20,000	7,000	7,000	3,000	3,000
10.558.000	Child and Adult Care Foo	428,109,894	471,772,197	474,195,080	506,955,080	542,008,280
10.558.119	COVID Child & Adult Care Food Progr	37,993,540	0	0	0	0
10.559.000	Summer Food Service Prog	482,322,528	30,751,547	30,751,547	34,276,650	34,276,650
10.559.119	COVID Summer Food Service Program	0	0	0	0	0
10.560.000	State Administrative Exp	26,920,450	28,679,893	28,679,893	28,891,495	28,891,495
10.565.000	Commodity Supplemental F	4,200,000	5,387,409	5,387,409	6,509,096	6,509,096
10.565.119	COVID CSFP	248,644	0	0	0	0
10.568.000	Emergency Food Assistanc	10,022,111	7,510,386	7,510,386	12,605,000	12,605,000
10.568.119	COV19 Emergency Food	8,782,641	12,520,118	0	0	0
10.572.000	WIC Farmers Market Nutr	811,923	1,002,963	1,002,963	1,350,744	1,350,744
10.576.000	Senior Farmers Market Nutrition Prg	101,018	111,804	111,804	91,062	91,062
10.579.000	Child Nutrition Disc. Grant	2,038,918	3,808,492	3,854,717	3,912,730	3,912,730
10.582.000	Fruit & Vegetable Program	7,453,168	10,881,205	10,881,205	13,222,810	13,222,810
10.601.000	Market Access Program	25,890	35,000	19,000	20,000	20,000
10.603.000	Emerging Markets Program	0	264,100	0	0	0
10.604.000	Specialty Crop Technical Asst Prog	0	44,000	0	0	0

6.C. Federal Funds Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2022 3:05:21PM

		551 Department of Agriculture				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
10.649.119	COVID EBT Admin	0	2,188,715	0	0	0
11.454.119	CARES Act Fishery Disaster Assist.	0	931,035	621,794	0	0
14.228.000	Community Development Blo	64,368,448	68,084,526	68,084,526	68,084,526	68,084,526
21.027.119	COV19 State Fiscal Recovery	0	100,000,000	0	0	0
59.061.000	Trade and Export Promotion Pilot	449,743	500,000	500,000	500,000	500,000
66.204.000	Multipurpose Grants/States & Tribes	2,399	42,138	0	0	0
66.700.001	PESTICIDE ENFORCEMENT PRO	429,501	396,348	582,186	843,103	843,103
93.103.000	Food and Drug Administrat	930,768	1,058,664	1,058,664	556,593	556,593
93.241.000	State Rural Hospital Program	642,179	767,978	767,978	796,413	796,413
93.301.000	Small Rural Hospital Program	874,202	1,336,241	1,336,241	1,617,749	1,617,749
93.301.119	COV19 Rural Health - SHIP	29,389,515	208,427	0	0	0
93.391.119	COVID Health Dept Response	0	500,000	0	0	0
93.913.000	Grants to States for Ope	161,550	168,840	168,840	330,990	330,990
TOTAL, ALL STRATEGIES		\$1,307,482,352	\$891,734,506	\$663,074,754	\$703,277,086	\$736,188,802
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		5,008,380	4,766,801	4,731,976	4,731,729	4,731,729
TOTAL, FEDERAL FUNDS		\$1,312,490,732	\$896,501,307	\$667,806,730	\$708,008,815	\$740,920,531
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

CFDA NUMBER/ STRATEGY	551 Department of Agriculture	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

The U.S. Farm Bill grant, 10.025.000 Plant & Animal Disease, which reached a peak of \$1.3 million in funding, will end after fiscal year 2024. This Funding supports the Critical Entry Point program which has provided much data and justification for the need for more permanently operated stations on Interstates 10 and 20 inbound from Eastern states. Loss of this federal award leaves TDA without any available funding to operate the stations.

6.D. Federal Funds Tracking Schedule

DATE: 8/17/2022

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 3:05:21PM

Agency code: 551

Agency name: Department of Agriculture

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 10,553,000 School Breakfast Program										
2018	\$7,664,542	\$638,712	\$0	\$0	\$0	\$0	\$0	\$0	\$638,712	\$7,025,830
2019	\$7,320,093	\$7,025,830	\$294,263	\$0	\$0	\$0	\$0	\$0	\$7,320,093	\$0
2020	\$3,677,411	\$0	\$3,236,889	\$440,522	\$0	\$0	\$0	\$0	\$3,677,411	\$0
2021	\$5,484,451	\$0	\$0	\$4,845,739	\$638,712	\$0	\$0	\$0	\$5,484,451	\$0
2022	\$7,664,542	\$0	\$0	\$0	\$7,025,830	\$638,712	\$0	\$0	\$7,664,542	\$0
2023	\$7,513,707	\$0	\$0	\$0	\$0	\$7,025,830	\$487,877	\$0	\$7,513,707	\$0
2024	\$5,854,520	\$0	\$0	\$0	\$0	\$0	\$5,366,643	\$487,877	\$5,854,520	\$0
2025	\$5,854,520	\$0	\$0	\$0	\$0	\$0	\$0	\$5,366,643	\$5,366,643	\$487,877
Total	\$51,033,786	\$7,664,542	\$3,531,152	\$5,286,261	\$7,664,542	\$7,664,542	\$5,854,520	\$5,854,520	\$43,520,079	\$7,513,707
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule
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Agency code: 551

Agency name: Department of Agriculture

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 10,555,000 National School Lunch Pr										
2018	\$15,210,011	\$1,267,501	\$0	\$0	\$0	\$0	\$0	\$0	\$1,267,501	\$13,942,510
2019	\$14,525,199	\$13,942,510	\$582,689	\$0	\$0	\$0	\$0	\$0	\$14,525,199	\$0
2020	\$7,274,251	\$0	\$6,409,581	\$864,670	\$0	\$0	\$0	\$0	\$7,274,251	\$0
2021	\$20,074,414	\$0	\$0	\$9,511,366	\$10,563,047	\$0	\$0	\$0	\$20,074,413	\$1
2022	\$117,460,295	\$0	\$0	\$0	\$116,193,519	\$1,266,776	\$0	\$0	\$117,460,295	\$0
2023	\$14,910,373	\$0	\$0	\$0	\$0	\$13,934,536	\$975,837	\$0	\$14,910,373	\$0
2024	\$11,710,040	\$0	\$0	\$0	\$0	\$0	\$10,734,203	\$975,837	\$11,710,040	\$0
2025	\$11,710,040	\$0	\$0	\$0	\$0	\$0	\$0	\$10,734,203	\$10,734,203	\$975,837
Total	\$212,874,623	\$15,210,011	\$6,992,270	\$10,376,036	\$126,756,566	\$15,201,312	\$11,710,040	\$11,710,040	\$197,956,275	\$14,918,348
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TRACKING NOTES

During the pandemic, USDA issued flexibilities that all kids could eat at no cost to them. Therefore, students that never ate school meals began to during the pandemic thereby greatly increasing the numbers.

6.D. Federal Funds Tracking Schedule

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Agency name: Department of Agriculture

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 10,558,000 Child and Adult Care Foo										
2018	\$455,537,698	\$37,998,084	\$0	\$0	\$0	\$0	\$0	\$0	\$37,998,084	\$417,539,614
2019	\$442,974,300	\$417,978,932	\$24,995,368	\$0	\$0	\$0	\$0	\$0	\$442,974,300	\$0
2020	\$310,686,755	\$0	\$274,949,046	\$35,737,709	\$0	\$0	\$0	\$0	\$310,686,755	\$0
2021	\$432,500,208	\$0	\$0	\$393,114,795	\$39,385,413	\$0	\$0	\$0	\$432,500,208	\$0
2022	\$472,826,862	\$0	\$0	\$0	\$433,239,542	\$39,587,320	\$0	\$0	\$472,826,862	\$0
2023	\$477,777,838	\$0	\$0	\$0	\$0	\$435,460,518	\$42,317,320	\$0	\$477,777,838	\$0
2024	\$510,728,938	\$0	\$0	\$0	\$0	\$0	\$465,490,518	\$45,238,420	\$510,728,938	\$0
2025	\$542,861,038	\$0	\$0	\$0	\$0	\$0	\$0	\$497,622,618	\$497,622,618	\$45,238,420
Total	\$3,645,893,637	\$455,977,016	\$299,944,414	\$428,852,504	\$472,624,955	\$475,047,838	\$507,807,838	\$542,861,038	\$3,183,115,603	\$462,778,034
Empl. Benefit Payment										
		\$439,318	\$564,545	\$742,610	\$852,758	\$852,758	\$852,758	\$852,758	\$5,157,505	

6.D. Federal Funds Tracking Schedule

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Agency name: Department of Agriculture

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 10,559,000 Summer Food Service Prog										
2018	\$30,360,300	\$2,530,025	\$0	\$0	\$0	\$0	\$0	\$0	\$2,530,025	\$27,830,275
2019	\$35,197,426	\$27,830,272	\$7,367,154	\$0	\$0	\$0	\$0	\$0	\$35,197,426	\$0
2020	\$121,239,168	\$0	\$81,038,699	\$40,200,469	\$0	\$0	\$0	\$0	\$121,239,168	\$0
2021	\$444,780,136	\$0	\$0	\$442,205,164	\$2,574,972	\$0	\$0	\$0	\$444,780,136	\$0
2022	\$30,899,661	\$0	\$0	\$0	\$28,324,689	\$2,574,972	\$0	\$0	\$30,899,661	\$0
2023	\$31,193,420	\$0	\$0	\$0	\$0	\$28,324,689	\$2,868,731	\$0	\$31,193,420	\$0
2024	\$34,424,764	\$0	\$0	\$0	\$0	\$0	\$31,556,033	\$2,868,731	\$34,424,764	\$0
2025	\$34,424,763	\$0	\$0	\$0	\$0	\$0	\$0	\$31,556,033	\$31,556,033	\$2,868,730
Total	\$762,519,638	\$30,360,297	\$88,405,853	\$482,405,633	\$30,899,661	\$30,899,661	\$34,424,764	\$34,424,764	\$731,820,633	\$30,699,005
Empl. Benefit Payment										
		\$3,656	\$0	\$83,105	\$148,114	\$148,114	\$148,114	\$148,114	\$679,217	

TRACKING NOTES

USDA allowed flexibilities during the pandemic for districts to offer summer meals year round instead of just during June and July . Therefore, these numbers increased exponentially.

6.D. Federal Funds Tracking Schedule

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Agency name: Department of Agriculture

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 10,560,000 State Administrative Exp										
2018	\$30,318,609	\$2,526,550	\$0	\$0	\$0	\$0	\$0	\$0	\$2,526,550	\$27,792,059
2019	\$30,362,043	\$27,792,060	\$2,569,983	\$0	\$0	\$0	\$0	\$0	\$30,362,043	\$0
2020	\$30,769,011	\$0	\$28,269,818	\$2,499,193	\$0	\$0	\$0	\$0	\$30,769,011	\$0
2021	\$30,104,605	\$0	\$0	\$27,491,123	\$2,613,482	\$0	\$0	\$0	\$30,104,605	\$0
2022	\$31,361,785	\$0	\$0	\$0	\$28,748,303	\$2,613,482	\$0	\$0	\$31,361,785	\$0
2023	\$31,379,419	\$0	\$0	\$0	\$0	\$28,748,303	\$2,631,116	\$0	\$31,379,419	\$0
2024	\$31,573,387	\$0	\$0	\$0	\$0	\$0	\$28,942,271	\$2,631,116	\$31,573,387	\$0
2025	\$31,573,387	\$0	\$0	\$0	\$0	\$0	\$0	\$28,942,271	\$28,942,271	\$2,631,116
Total	\$247,442,246	\$30,318,610	\$30,839,801	\$29,990,316	\$31,361,785	\$31,361,785	\$31,573,387	\$31,573,387	\$217,019,071	\$30,423,175
Empl. Benefit Payment										
		\$2,743,517	\$2,779,551	\$3,069,866	\$2,681,892	\$2,681,892	\$2,681,892	\$2,681,892	\$19,320,502	

6.D. Federal Funds Tracking Schedule

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Agency name: Department of Agriculture

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 10,568,000 Emergency Food Assistanc										
2018	\$13,370,844	\$1,128,371	\$0	\$0	\$0	\$0	\$0	\$0	\$1,128,371	\$12,242,473
2019	\$13,051,916	\$12,256,611	\$795,305	\$0	\$0	\$0	\$0	\$0	\$13,051,916	\$0
2020	\$9,584,507	\$0	\$8,748,347	\$836,160	\$0	\$0	\$0	\$0	\$9,584,507	\$0
2021	\$9,824,419	\$0	\$0	\$9,197,762	\$626,657	\$0	\$0	\$0	\$9,824,419	\$0
2022	\$7,519,851	\$0	\$0	\$0	\$6,893,195	\$626,656	\$0	\$0	\$7,519,851	\$0
2023	\$7,944,401	\$0	\$0	\$0	\$0	\$6,893,196	\$1,051,205	\$0	\$7,944,401	\$0
2024	\$12,614,465	\$0	\$0	\$0	\$0	\$0	\$11,563,261	\$1,051,204	\$12,614,465	\$0
2025	\$12,614,466	\$0	\$0	\$0	\$0	\$0	\$0	\$11,563,262	\$11,563,262	\$1,051,204
Total	\$86,524,869	\$13,384,982	\$9,543,652	\$10,033,922	\$7,519,852	\$7,519,852	\$12,614,466	\$12,614,466	\$73,231,192	\$13,293,677
Empl. Benefit Payment										
		\$14,132	\$10,481	\$11,811	\$9,466	\$9,466	\$9,466	\$9,466	\$74,288	

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Agency name: Department of Agriculture

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 10,582,000 Fruit & Vegetable Program										
2018	\$7,991,665	\$665,972	\$0	\$0	\$0	\$0	\$0	\$0	\$665,972	\$7,325,693
2019	\$7,881,263	\$7,325,693	\$555,570	\$0	\$0	\$0	\$0	\$0	\$7,881,263	\$0
2020	\$6,732,368	\$0	\$6,111,271	\$621,097	\$0	\$0	\$0	\$0	\$6,732,368	\$0
2021	\$7,738,838	\$0	\$0	\$6,832,071	\$906,767	\$0	\$0	\$0	\$7,738,838	\$0
2022	\$10,881,205	\$0	\$0	\$0	\$9,974,438	\$906,767	\$0	\$0	\$10,881,205	\$0
2023	\$11,076,339	\$0	\$0	\$0	\$0	\$9,974,438	\$1,101,901	\$0	\$11,076,339	\$0
2024	\$13,222,810	\$0	\$0	\$0	\$0	\$0	\$12,120,909	\$1,101,901	\$13,222,810	\$0
2025	\$13,222,810	\$0	\$0	\$0	\$0	\$0	\$0	\$12,120,909	\$12,120,909	\$1,101,901
Total	\$78,747,298	\$7,991,665	\$6,666,841	\$7,453,168	\$10,881,205	\$10,881,205	\$13,222,810	\$13,222,810	\$70,319,704	\$8,427,594
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule
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Agency name: Department of Agriculture

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 14,228,000 Community Development Blo										
2017	\$63,473,138	\$23,362,749	\$8,917,734	\$0	\$0	\$0	\$0	\$0	\$32,280,483	\$31,192,655
2018	\$53,169,949	\$22,468,591	\$21,657,357	\$9,044,001	\$0	\$0	\$0	\$0	\$53,169,949	\$0
2019	\$65,482,416	\$12,936,461	\$21,020,376	\$21,964,005	\$9,561,574	\$0	\$0	\$0	\$65,482,416	\$0
2020	\$66,203,186	\$0	\$12,102,641	\$21,318,005	\$23,220,966	\$9,561,574	\$0	\$0	\$66,203,186	\$0
2021	\$67,594,540	\$0	\$0	\$12,274,003	\$22,537,997	\$23,220,966	\$9,561,574	\$0	\$67,594,540	\$0
2022	\$68,296,960	\$0	\$0	\$0	\$12,976,423	\$22,537,997	\$23,220,966	\$9,561,574	\$68,296,960	\$0
2023	\$58,735,386	\$0	\$0	\$0	\$0	\$12,976,423	\$22,537,997	\$23,220,966	\$58,735,386	\$0
2024	\$35,514,420	\$0	\$0	\$0	\$0	\$0	\$12,976,423	\$22,537,997	\$35,514,420	\$0
2025	\$68,296,960	\$0	\$0	\$0	\$0	\$0	\$0	\$12,976,423	\$12,976,423	\$55,320,537
Total	\$546,766,955	\$58,767,801	\$63,698,108	\$64,600,014	\$68,296,960	\$68,296,960	\$68,296,960	\$68,296,960	\$460,253,763	\$86,513,192
Empl. Benefit Payment										
		\$213,293	\$224,970	\$231,566	\$212,434	\$212,434	\$212,434	\$212,434	\$1,519,565	

6.E. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **551** Agency name: **Department of Agriculture**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3175 Professional Fees	4,382,051	4,444,828	4,400,000	4,400,000	4,400,000
3400 Business Fees - Agriculture	4,036,819	4,031,829	4,000,000	4,000,000	4,000,000
3402 Weigh/Measure Device Inspctr License	102,366	51,123	100,000	100,000	100,000
3404 Citrus Budwood/Grove Cert Fees	2,203	9,272	8,000	8,000	8,000
3410 Agriculture Registration Fees	4,599,608	6,412,898	4,600,000	6,400,000	4,600,000
3414 Agriculture Inspection Fees	12,511,332	11,912,511	12,000,000	12,000,000	12,000,000
3420 Livestock Imp/Export Proc Fees	239,294	213,986	220,000	220,000	220,000
3422 Agri Administrative Penalty	367,498	295,978	300,000	300,000	300,000
3428 Texas Retirement Communities	8,940	0	0	0	0
3435 Game/Fish/Equip Fees - Comm'l	10,200	840	0	0	0
3719 Fees/Copies or Filing of Records	3,224	3,147	3,000	3,000	3,000
3740 Grants/Donations	798	0	0	0	0
3752 Sale of Publications/Advertising	959	1,434	1,000	1,000	1,000
3755 Sale Sesqui Commeratve Souv/Gift	1,045	995	0	0	0
3795 Other Misc Government Revenue	152,986	719,514	200,000	200,000	200,000
3879 Credit Card and Related Fees	183,234	191,373	200,000	200,000	200,000
Subtotal: Actual/Estimated Revenue	26,602,557	28,289,728	26,032,000	27,832,000	26,032,000
Total Available	\$26,602,557	\$28,289,728	\$26,032,000	\$27,832,000	\$26,032,000
Ending Fund/Account Balance	\$26,602,557	\$28,289,728	\$26,032,000	\$27,832,000	\$26,032,000

REVENUE ASSUMPTIONS:

Assume flat revenue in all categories with the exception of:

Account 3410 for pesticide renewals has about \$1.6 mil more revenue in even years vs odd years. Aquafarming closed 9/1/2021 by legislative statute.

CONTACT PERSON:

Shirley Beaulieu

6.E. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **551** Agency name: **Department of Agriculture**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
183 Texas Economic Development Fund					
Beginning Balance (Unencumbered):	\$5,932,908	\$5,952,117	\$11,353,046	\$8,317,183	\$4,181,320
Estimated Revenue:					
3851 Interest on St Deposits & Treas Inv	48,281	60,000	60,000	60,000	60,000
3855 Interest on Invest/Obligtn/Security	0	893,522	0	0	0
3861 Gain/Loss Disp Invest/Obli/Security	214,798	9,543,270	2,000,000	900,000	750,000
Subtotal: Actual/Estimated Revenue	263,079	10,496,792	2,060,000	960,000	810,000
Total Available	\$6,195,987	\$16,448,909	\$13,413,046	\$9,277,183	\$4,991,320
DEDUCTIONS:					
Expended/Budgeted/Requested	(235,943)	(5,045,813)	(5,045,813)	(5,045,813)	(2,715,677)
Transfer - Employee Benefits (OASI, Insurance, Etc.)	(7,927)	(50,050)	(50,050)	(50,050)	(50,050)
Total, Deductions	\$(243,870)	\$(5,095,863)	\$(5,095,863)	\$(5,095,863)	\$(2,765,727)
Ending Fund/Account Balance	\$5,952,117	\$11,353,046	\$8,317,183	\$4,181,320	\$2,225,593

REVENUE ASSUMPTIONS:

The Texas Economic Development Fund was created during the 83rd Legislative Session through Senate Bill 1214. The source of the revenue in the fund was entirely federal funds awarded to Texas for a specific purpose. The purpose of the fund is to provide funding to venture capital fund companies to promote economic development in rural Texas, and provide funding to other economic development programs established by TDA.

CONTACT PERSON:

Shirley Beaulieu

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
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Agency Code: **551** Agency name: **Department of Agriculture**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>186</u> Pesticide Disposal Fund					
Beginning Balance (Unencumbered):	\$400,000	\$691,682	\$694,111	\$696,611	\$699,111
Estimated Revenue:					
3410 Agriculture Registration Fees	290,202	400,000	400,000	400,000	400,000
3851 Interest on St Deposits & Treas Inv	1,480	2,428	2,500	2,500	2,500
Subtotal: Actual/Estimated Revenue	291,682	402,428	402,500	402,500	402,500
Total Available	\$691,682	\$1,094,110	\$1,096,611	\$1,099,111	\$1,101,611
DEDUCTIONS:					
Expended/Budgeted/Requested	0	(400,000)	(400,000)	(400,000)	(400,000)
Total, Deductions	\$0	\$(400,000)	\$(400,000)	\$(400,000)	\$(400,000)
Ending Fund/Account Balance	\$691,682	\$694,110	\$696,611	\$699,111	\$701,611

REVENUE ASSUMPTIONS:

The Pesticide Disposal Fund was created by HB 191, 86th Leg. R.S. The funding comes from a transfer of the pesticide cost recovery revenue into fund 0186.

CONTACT PERSON:

Shirley Beaulieu

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
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Agency Code: **551** Agency name: **Department of Agriculture**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
364 Rural Communities Health Care End					
Beginning Balance (Unencumbered):	\$296,128	\$414,845	\$399,786	\$384,727	\$369,668
Estimated Revenue:					
3851 Interest on St Deposits & Treas Inv	118,717	124,847	124,847	124,847	124,847
Subtotal: Actual/Estimated Revenue	118,717	124,847	124,847	124,847	124,847
Total Available	\$414,845	\$539,692	\$524,633	\$509,574	\$494,515
DEDUCTIONS:					
Expended/Budgeted/Requested	0	(139,906)	(139,906)	(139,906)	(139,906)
Total, Deductions	\$0	\$(139,906)	\$(139,906)	\$(139,906)	\$(139,906)
Ending Fund/Account Balance	\$414,845	\$399,786	\$384,727	\$369,668	\$354,609

REVENUE ASSUMPTIONS:

The \$2,500,000 Permanent Endowment Fund for the Rural Communities Healthcare Investment Program was established to assist in attracting and retaining health care professionals in rural communities by providing incentives such as stipends or loan repayment assistance to non-physician health care professionals. Projections are based on the assumptions that interest collections will remain at current levels.

CONTACT PERSON:

Shirley Beaulieu

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
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Agency Code: **551** Agency name: **Department of Agriculture**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3722 Conf, Semin, & Train Regis Fees	75,292	425,821	133,929	279,875	279,875
3740 Grants/Donations	5,507,857	5,629,054	5,376,189	4,355,183	4,355,184
3752 Sale of Publications/Advertising	959	1,435	0	0	0
3783 Insurance Recovery w Loss - Other	0	36,748	0	0	0
3802 Reimbursements-Third Party	368,241	380,296	362,318	362,318	362,318
3839 Sale of Motor Vehicle/Boat/Aircraft	18,961	24,070	0	0	0
Subtotal: Actual/Estimated Revenue	5,971,310	6,497,424	5,872,436	4,997,376	4,997,377
Total Available	\$5,971,310	\$6,497,424	\$5,872,436	\$4,997,376	\$4,997,377
DEDUCTIONS:					
Expended/Budgeted/Requested - TCIP	(5,895,335)	(6,164,727)	(5,542,229)	(4,680,736)	(4,680,737)
Transfer - Employee Benefits (OASI, Insurance, Etc.)	(75,975)	(332,697)	(330,207)	(316,640)	(316,640)
Total, Deductions	\$(5,971,310)	\$(6,497,424)	\$(5,872,436)	\$(4,997,376)	\$(4,997,377)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

The Texas Cooperative Inspection Program (TCIP) is a cooperative agreement between USDA, TDA and TCIP to inspect or certify grading and packing of fruits, vegetables, and other agriculture products.

TDA's Food and Fiber Pavilion at the State Fair of Texas provides an opportunity to educate the public about the valuable resources and diverse industry of Texas Agriculture . The Pavilion is packed with a variety of exhibitors, sponsors and event presenters that pay a fee to TDA to come together under one roof to showcase the array of products grown, sewn and processed in the Lone Star State.

CONTACT PERSON:

Shirley Beaulieu

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **551** Agency name: **Department of Agriculture**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
683 Texas Agricultural Fund					
Beginning Balance (Unencumbered):	\$17,599,609	\$17,594,042	\$17,424,528	\$17,247,059	\$17,069,590
Estimated Revenue:					
3042 Mtr Veh Assessmt-Young Farmer Pgm	602,510	638,293	640,000	640,000	640,000
3401 Repay Asst Loans/Agric Product	145,000	150,000	150,000	150,000	150,000
3408 Farm & Ranch Finance Prog Fees	0	6,120	0	0	0
3777 Default Fund - Warrant Voided	0	2,043	0	0	0
3851 Interest on St Deposits & Treas Inv	81,181	62,628	62,000	62,000	62,000
3855 Interest on Invest/Obligtn/Security	40,618	43,872	43,000	43,000	43,000
Subtotal: Actual/Estimated Revenue	869,309	902,956	895,000	895,000	895,000
Total Available	\$18,468,918	\$18,496,998	\$18,319,528	\$18,142,059	\$17,964,590
DEDUCTIONS:					
Expended/Budgeted/Requested	(695,517)	(993,669)	(993,669)	(993,669)	(993,619)
Transfer - Employee Benefits (OASI, Insurance, Etc.)	(179,358)	(78,800)	(78,800)	(78,800)	(78,800)
Total, Deductions	\$(874,875)	\$(1,072,469)	\$(1,072,469)	\$(1,072,469)	\$(1,072,419)
Ending Fund/Account Balance	\$17,594,043	\$17,424,529	\$17,247,059	\$17,069,590	\$16,892,171

REVENUE ASSUMPTIONS:

Fund 683 receives proceeds from license fees on motor vehicles (farm trucks) collected at the county level for the statutorily-directed purpose of funding the Texas Agricultural Finance Authority (TAFA), interest on fund balance, interest on TAFA loans and assorted other fees. TDA estimates revenue from motor vehicles will stay flat through the next biennium. TAFA previously provided direct loans through the Rural Development Finance Program and loan guaranties through the Loan Guaranty Program. While these programs no longer exist, performing loans remain. COBJ 3401 reflects principal repayments for these previously approved loans, and interest on these loans is included in COBJ 3855.

CONTACT PERSON:

Shirley Beaulieu

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **551** Agency name: **Department of Agriculture**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>777</u> Interagency Contracts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3765 Supplies/Equipment/Services	13,406	25,617	25,617	25,617	25,617
3972 Other Cash Transfers Between Funds	225,672	156,867	156,867	156,867	156,867
3973 Other-Within Fund/Account, Btw Agys	222,270	250,000	250,000	250,000	250,000
Subtotal: Actual/Estimated Revenue	461,348	432,484	432,484	432,484	432,484
Total Available	\$461,348	\$432,484	\$432,484	\$432,484	\$432,484
DEDUCTIONS:					
Expended/Budgeted/Requested	(461,348)	(432,484)	(432,484)	(432,484)	(432,484)
Total, Deductions	\$(461,348)	\$(432,484)	\$(432,484)	\$(432,484)	\$(432,484)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Amounts for the Texas Wine Marketing Assistance Program are from Texas Alcoholic Beverage Commission pursuant to Texas Alcoholic Beverage Code 5.56.

Amounts for the Texas Shrimp Marketing Assistance Program are transferred from Texas Parks and Wildlife Department pursuant to Parks and Wildlife Code 77.002(c.).

Amounts for the Texas Lottery Commission are pursuant to the Interagency Cooperation Act, Chapter 771, Texas Government Code.

CONTACT PERSON:

Shirley Beaulieu

6.E. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **551** Agency name: **Department of Agriculture**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
802 Lic Plate Trust Fund No. 0802, est					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	69,112	68,866	68,574	68,720	68,720
Subtotal: Actual/Estimated Revenue	69,112	68,866	68,574	68,720	68,720
Total Available	\$69,112	\$68,866	\$68,574	\$68,720	\$68,720
DEDUCTIONS:					
Expended/Budgeted/Requested	(69,112)	(68,866)	(68,574)	(68,720)	(68,720)
Total, Deductions	\$(69,112)	\$(68,866)	\$(68,574)	\$(68,720)	\$(68,720)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Assume revenues will remain constant.

License Plate Trust Fund for Masonic Lodge, Eastern Star, Go Texan, TX Honey Bee and American Quarter Horse Association specialty plates.

CONTACT PERSON:

Shirley Beaulieu

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **551** Agency name: **Department of Agriculture**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3726 Fed Receipts-Indir Cost Recovery	10,287,193	9,496,682	9,514,664	9,514,664	9,514,664
Subtotal: Actual/Estimated Revenue	10,287,193	9,496,682	9,514,664	9,514,664	9,514,664
Total Available	\$10,287,193	\$9,496,682	\$9,514,664	\$9,514,664	\$9,514,664
DEDUCTIONS:					
86th Leg, Art IX, Sec. 13.11, EFF	(6,438,557)	0	0	0	0
87th Leg, Art IX, Sec. 13.11, EFF	0	(7,138,557)	(7,138,557)	0	0
88th Leg, Art IX, Sec. 13.11, EFF	0	0	0	(7,138,557)	(7,138,557)
Benefits	(122,955)	(118,289)	(118,289)	(118,289)	(118,289)
Transfer to ERS for Retiree Health Insurance	(2,026,909)	(2,239,836)	(2,257,818)	(2,257,818)	(2,257,818)
EFF collections exceeding appropriation	(1,698,772)	0	0	0	0
Total, Deductions	\$(10,287,193)	\$(9,496,682)	\$(9,514,664)	\$(9,514,664)	\$(9,514,664)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Earned Federal Funds are based on the negotiated indirect cost rate with the US Department of Agriculture and will vary in future fiscal years. The 2021 negotiated rate was 60.65% and the 2022 negotiated rate was 58.88% and the 2023 rate is expected to be 59.28%.

CONTACT PERSON:

Shirley Beaulieu

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **551** Agency name: **Department of Agriculture**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>5047 Perm Fund Rural Health Fac Cap Imp</u>					
Beginning Balance (Unencumbered):	\$2,446,678	\$4,121,317	\$4,121,317	\$4,121,317	\$4,121,317
Estimated Revenue:					
3973 Other-Within Fund/Account, Btw Agys	1,683,298	1,775,715	1,775,715	1,775,715	1,775,715
Subtotal: Actual/Estimated Revenue	1,683,298	1,775,715	1,775,715	1,775,715	1,775,715
Total Available	\$4,129,976	\$5,897,032	\$5,897,032	\$5,897,032	\$5,897,032
DEDUCTIONS:					
Expended/Budgeted/Requested	0	(1,775,715)	(1,775,715)	(1,775,715)	(1,775,715)
Transfer - Employee Benefits (OASI, Insurance, Etc.)	(8,659)	0	0	0	0
Total, Deductions	\$(8,659)	\$(1,775,715)	\$(1,775,715)	\$(1,775,715)	\$(1,775,715)
Ending Fund/Account Balance	\$4,121,317	\$4,121,317	\$4,121,317	\$4,121,317	\$4,121,317

REVENUE ASSUMPTIONS:

The \$50,000,000 Permanent Fund Rural Health Facility Capital Improvement Account was established to fund loans and grants to rural hospitals for capital improvements. Projections for interest shown above are based on the assumptions that interest collections will remain at current levels.

CONTACT PERSON:

Shirley Beaulieu

6.E. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **551** Agency name: **Department of Agriculture**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>5178</u> State Hemp Program					
Beginning Balance (Unencumbered):	\$345,967	\$889,206	\$889,206	\$889,206	\$889,206
Estimated Revenue:					
3400 Business Fees - Agriculture	534,425	386,525	612,902	618,202	618,202
3879 Credit Card and Related Fees	8,814	5,341	5,300	0	0
Subtotal: Actual/Estimated Revenue	543,239	391,866	618,202	618,202	618,202
Total Available	\$889,206	\$1,281,072	\$1,507,408	\$1,507,408	\$1,507,408
DEDUCTIONS:					
Expended/Budgeted/Requested	0	(309,382)	(535,718)	(535,718)	(535,718)
Transfer - Employee Benefits (OASI, Insurance, Etc.)	0	(82,484)	(82,484)	(82,484)	(82,484)
Total, Deductions	\$0	\$(391,866)	\$(618,202)	\$(618,202)	\$(618,202)
Ending Fund/Account Balance	\$889,206	\$889,206	\$889,206	\$889,206	\$889,206

REVENUE ASSUMPTIONS:

FY 2020 was the first year of implementation for the HEMP program. Although HEMP revenues were collected when the program began in 2020, all expenditures for the 20/21 biennium were paid out of general revenue. Therefore TDA is requesting a rider to allow the transfer of those HEMP funds to reimburse general revenue.

CONTACT PERSON:

Shirley Beaulieu

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas Department of Agriculture

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2024-25 GAA BILL PATTERN	\$	86,634,431
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Texas Boll Weevil Eradication Fund 9995

Estimated Beginning Balance in FY 2022	\$	113,433,007
Estimated Change in Net Position FY 2022	\$	(785,128)
Estimated Change in Net Position FY 2023	\$	(7,960,287)
FY 2022-23 Total	\$	104,687,592
Estimated Beginning Balance in FY 2023	\$	104,687,592
Estimated Change in Net Position FY 2024	\$	(11,994,394)
Estimated Change in Net Position FY 2025	\$	(6,058,767)
FY 2024-25 Total	\$	86,634,431

Constitutional or Statutory Creation and Use of Funds:

The Texas Boll Weevil Eradication Foundation, Inc. (the Foundation) was organized on September 14, 1993, and is incorporated as a nonprofit corporation under the laws of the state of Texas. The Foundation is exempt from federal income tax under section 501(c) 5 of the Internal Revenue Code of 1986 and is not classified as a private foundation by the Internal Revenue Service. The Foundation was organized for the exclusive purpose of promoting and carrying out boll weevil and pink bollworm eradication and suppression. Authority exists for the Foundation to carry out programs for eradication and/or diapause to eliminate the boll weevil and pink bollworm from cotton in the state of Texas under Texas Agriculture Code Ann. Sec 74.1011(a), specifically, and Texas Agric. Code Ann. Chapter 74, Subchapter D, generally. As provided in Section 74.127, specifically, Texas Agric. Code Ann., the Foundation is subject to Chapter 325, Government Code (Texas Sunset Act). Unless continued in existence as provided by the chapter, the Foundation is abolished and this subchapter expires September 1, 2033. The Foundation is a component unit of the State of Texas.

Sec. 74.1011. DESIGNATION OF ENTITY TO CARRY OUT BOLL WEEVIL ERADICATION. (a) The Texas Boll Weevil Eradication Foundation, Inc., a Texas nonprofit corporation chartered by the secretary of state on September 14, 1993, shall be recognized by the department as the entity to plan, carry out, and operate eradication and diapause programs to eliminate the boll weevil and the pink bollworm from cotton in the state under the supervision of the department as provided by this subchapter.

Sec. 74.109 BOARD DUTIES (e) Funds collected by the foundation are not state funds and are not required to be deposited in the state treasury. The foundation shall deposit all money collected under this subchapter in a bank or other depository approved by the commissioner.

Method of Calculation and Revenue Assumptions:

Estimated net position projection for FY23, FY24, and FY25 are per the Boll Weevil Foundation. With current crop conditions, TBWEF predicts there will be hardly any bales of cotton produced in West Texas in 2022 and less than half of normal in East Texas resulting in very large reductions in net position. Expenses may decrease in the Low Rio Grande Valley with lower weevil numbers, but inflation will likely offset some of those reductions.

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas Department of Agriculture

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2024-25 GAA BILL PATTERN	\$	2,087,341
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Produce Recovery Trust Fund (0974)

Estimated Beginning Balance in FY 2022	\$	1,969,463
Estimated Change in Net Position FY 2022	\$	(20,800)
Estimated Change in Net Position FY 2023	\$	46,226
FY 2022-23 Total	\$	1,994,889
Estimated Beginning Balance in FY 2023	\$	1,994,889
Estimated Change in Net Position FY 2024	\$	46,226
Estimated Change in Net Position FY 2025	\$	46,226
FY 2024-25 Total	\$	2,087,341

Constitutional or Statutory Creation and Use of Funds:

Chapter 103.002

- (a) The produce recovery fund is a special trust fund with the comptroller administered by the department, without appropriation, for the payment of claims against license holders and retailers licensed under Chapter 101.
- (b) Fees collected under Section 101.008 or 103.011 and 50 percent of the fines collected under Section 101.020 or 103.013 shall be deposited in the fund.
- (c) The clerk of the county court or county court-at-law and the custodian of the county treasury funds shall keep separate records of all fines collected under Section 101.020 or 103.013. On the first day of each January, April, July, and October, the custodian of the funds in the county treasury shall remit 50 percent of the fines collected under those sections to the comptroller of public accounts and the comptroller shall deposit that amount in the fund.
- (d) No more than 10 percent of the fund may be expended during any one year for administration of the claims process.
- (e) Interest or other income from investment of the fund shall be deposited to the credit of the fund.

Method of Calculation and Revenue Assumptions:

Estimated change in net position for FY 23, FY 24, and FY 25 are based on the historical average.

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
TIME: 3:05:25PM

Agency code: 551

Agency name: Department of Agriculture

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative:	1.1. Relating to making supplemental appropriations and reductions in appropriations and giving direction and adjustment authority regarding appropriations.					
Legal Authority for Item:	HB 2, Section 1, 5% Reduction and Section 28 Supplemental Fund: Nutrition Assistance and Section 35 Supplemental Funding: CAPPS HR, 87th Legislature, R.S.					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):	This bill made reductions and supplements to certain fiscal 2020-21 appropriations. The Texas Department of Agriculture (TDA) reduced \$5,193,498 of general revenue and \$1,203,307 of general revenue dedicated. Section 28 restored the funding for the nutrition assistance programs under TDA, appropriating \$3,380,000 of general revenue to provide food assistance to Texans affected by the COVID-19 pandemic. The supplemental fund is for populations that may be underserved by other programs. Specific programs such as Meals on Wheels provide seniors, particularly vulnerable to the pandemic, with meals and safety checks. Section 35 appropriated \$175,000 for TDA's Information technology project, CAPPS HR. The appropriated \$175,000 is the cost of 1 FTE (System Analyst) at \$87,500 per fiscal year for FY 22-23.					
State Budget by Program:	PlantHealth, BollWeevil, W&M, Int& DomTrade, TFT-Surp.&HDM, 3Es,Rural Hlth					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 1-2-2 RURAL HEALTH						
4000	GRANTS	\$ (1,203,307)	\$ 0	\$ 0	\$ 0	\$ 0
		SUBTOTAL, Strategy 1-2-2	\$ (1,203,307)	\$ 0	\$ 0	\$ 0
Strategy: 2-1-1 PLANT HEALTH AND SEED QUALITY						
1001	SALARIES AND WAGES	\$ (156,143)	\$ 0	\$ 0	\$ 0	\$ 0
		SUBTOTAL, Strategy 2-1-1	\$ (156,143)	\$ 0	\$ 0	\$ 0
Strategy: 2-2-1 REGULATE PESTICIDE USE						
3001	CLIENT SERVICES	\$ (601,752)	\$ 0	\$ 0	\$ 0	\$ 0
		SUBTOTAL, Strategy 2-2-1	\$ (601,752)	\$ 0	\$ 0	\$ 0
Strategy: 2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY						
1001	SALARIES AND WAGES	\$ (117,036)	\$ 0	\$ 0	\$ 0	\$ 0
2009	OTHER OPERATING EXPENSE	\$ (400,000)	\$ 0	\$ 0	\$ 0	\$ 0
		SUBTOTAL, Strategy 2-3-1	\$ (517,036)	\$ 0	\$ 0	\$ 0
Strategy: 3-1-2 NUTRITION ASSISTANCE (STATE)						
2009	OTHER OPERATING EXPENSE	\$ (100,220)	\$ 0	\$ 0	\$ 0	\$ 0
4000	GRANTS	\$ (438,347)	\$ 0	\$ 0	\$ 0	\$ 0
		SUBTOTAL, Strategy 3-1-2	\$ (538,567)	\$ 0	\$ 0	\$ 0

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
 TIME: 3:05:25PM

Agency code: 551

Agency name: Department of Agriculture

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Strategy: 4-1-2 INFORMATION RESOURCES					
1001 SALARIES AND WAGES	\$0	\$87,500	\$87,500	\$87,500	\$87,500
SUBTOTAL, Strategy 4-1-2	\$0	\$87,500	\$87,500	\$87,500	\$87,500
TOTAL, Objects of Expense	\$(3,016,805)	\$87,500	\$87,500	\$87,500	\$87,500
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 2-1-1 PLANT HEALTH AND SEED QUALITY					
1 General Revenue Fund	\$(156,143)	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 2-1-1	\$(156,143)	\$0	\$0	\$0	\$0
Strategy: 2-2-1 REGULATE PESTICIDE USE					
1 General Revenue Fund	\$(601,752)	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 2-2-1	\$(601,752)	\$0	\$0	\$0	\$0
Strategy: 2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY					
1 General Revenue Fund	\$(517,036)	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 2-3-1	\$(517,036)	\$0	\$0	\$0	\$0
Strategy: 3-1-2 NUTRITION ASSISTANCE (STATE)					
1 General Revenue Fund	\$(538,567)	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 3-1-2	\$(538,567)	\$0	\$0	\$0	\$0
Strategy: 4-1-2 INFORMATION RESOURCES					
1 General Revenue Fund	\$0	\$87,500	\$87,500	\$87,500	\$87,500
SUBTOTAL, Strategy 4-1-2	\$0	\$87,500	\$87,500	\$87,500	\$87,500
SUBTOTAL, GENERAL REVENUE FUNDS	\$(1,813,498)	\$87,500	\$87,500	\$87,500	\$87,500
GR DEDICATED					
Strategy: 1-2-2 RURAL HEALTH					
5047 Perm Fund Rural Health Fac Cap Imp	\$(1,203,307)	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-2-2	\$(1,203,307)	\$0	\$0	\$0	\$0
SUBTOTAL, GR DEDICATED	\$(1,203,307)	\$0	\$0	\$0	\$0
TOTAL, Method of Financing	\$(3,016,805)	\$87,500	\$87,500	\$87,500	\$87,500
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 2-1-1 PLANT HEALTH AND SEED QUALITY	(3.1)	0.0	0.0	0.0	0.0
Strategy: 2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY	(2.7)	0.0	0.0	0.0	0.0
Strategy: 4-1-2 INFORMATION RESOURCES	0.0	1.0	1.0	1.0	1.0
TOTAL FTES	(5.8)	1.0	1.0	1.0	1.0

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
TIME: 3:05:25PM

Agency code: 551

Agency name: Department of Agriculture

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
<hr/>					
Expanded or New Initiative:	2.2. Relating to making supplemental appropriations and giving direction regarding appropriations				
Legal Authority for Item:	American Rescue Plan Act (ARPA) of 2021 created SB 8, Section 7, Department of Agriculture: Food Banks and Section 20, Department of Agriculture: Home-Delivered Meals, 87th Legislature, 3rd Special Session				
Description/Key Assumptions (including start up/implementation costs and ongoing costs):	SB 8 appropriated \$100 million, from the Coronavirus State Fiscal Recovery fund under the American Rescue Plan Act (ARPA) of 2021, to the Texas Department of Agriculture (TDA) to provide supplemental funding to the nutrition assistance program in response to the COVID-19 pandemic. Section 7 appropriated \$95 million in supplemental funding for food banks and Section 20 appropriated \$5 million for home-delivered meals.				
State Budget by Program:	TFT-Surplus and TFT-Home Delivered Meals				
IT Component:	No				
Involve Contracts > \$50,000:	No				
Objects of Expense					
Strategy: 3-1-2 NUTRITION ASSISTANCE (STATE)					
4000 GRANTS	\$0	\$100,000,000	\$0	\$0	\$0
	\$0	\$100,000,000	\$0	\$0	\$0
	\$0	\$100,000,000	\$0	\$0	\$0
Method of Financing					
FEDERAL FUNDS					
Strategy: 3-1-2 NUTRITION ASSISTANCE (STATE)					
325 Coronavirus Relief Fund	\$0	\$100,000,000	\$0	\$0	\$0
	\$0	\$100,000,000	\$0	\$0	\$0
	\$0	\$100,000,000	\$0	\$0	\$0
	\$0	\$100,000,000	\$0	\$0	\$0

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
TIME: 3:05:25PM

Agency code: 551

Agency name: Department of Agriculture

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative: 3.3. Relating to the continuation of the Trade Agricultural Inspection Program					
Legal Authority for Item: Texas Agriculture Code, Chapter 12, Sec. 12.050 as amended by HB 1371, 87th Legislative Session, R.S. and GAA, Art. IX, Sec. 18.12 Contingency for House Bill 1371					
Description/Key Assumptions (including start up/implementation costs and ongoing costs): The South Texas Assets Consortium was granted \$725,000 total, (\$237,500 each year for fiscal years 2022-2023 and \$100,000 each year for fiscal years 2024-2025). Implementation of the bill will require a cost of \$12,500 per each fiscal years 2022-25 in operating cost to administer the grant award.					
State Budget by Program:	Int and Domestic Trade				
IT Component:	No				
Involve Contracts > \$50,000:	No				
Objects of Expense					
Strategy: 1-1-1 TRADE & ECONOMIC DEVELOPMENT					
2009 OTHER OPERATING EXPENSE	\$0	\$12,500	\$12,500	\$12,500	\$12,500
3001 CLIENT SERVICES	\$0	\$237,500	\$237,500	\$100,000	\$100,000
SUBTOTAL, Strategy 1-1-1	\$0	\$250,000	\$250,000	\$112,500	\$112,500
TOTAL, Objects of Expense	\$0	\$250,000	\$250,000	\$112,500	\$112,500
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 1-1-1 TRADE & ECONOMIC DEVELOPMENT					
1 General Revenue Fund	\$0	\$250,000	\$250,000	\$112,500	\$112,500
SUBTOTAL, Strategy 1-1-1	\$0	\$250,000	\$250,000	\$112,500	\$112,500
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$250,000	\$250,000	\$112,500	\$112,500
TOTAL, Method of Financing	\$0	\$250,000	\$250,000	\$112,500	\$112,500

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
TIME: 3:05:25PM

Agency code: 551

Agency name: Department of Agriculture

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative: 4.4. Relating to the detection and mitigation of plant pests and diseases					
Legal Authority for Item:					
Texas Agriculture Code, Chapter 71 as amended by HB 2089, adding Subchapter E: Plant Pest and Disease Detection and Surveillance, 87th Legislative Session, R.S.					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):					
The bill allows the Texas Department of Agriculture (TDA) to enter into cooperative agreements with a university to conduct plant pest and disease detection and surveillance to prevent the introduction and spread of plant pests and diseases. TDA was appropriated \$250,000 of general revenue funds each fiscal year to implement the provisions of the legislation. The Texas A&M AgriLife Extension Service was granted \$237,000 total in AY22 to carry out the duties under the TAC CH 71. Implementation of the bill will require a cost of \$12,500 each fiscal year in operating cost for the management of the grant.					
State Budget by Program:	Plant Health				
IT Component:	No				
Involve Contracts > \$50,000:	No				
Objects of Expense					
Strategy: 2-1-1 PLANT HEALTH AND SEED QUALITY					
2009 OTHER OPERATING EXPENSE	\$0	\$12,500	\$12,500	\$12,500	\$12,500
4000 GRANTS	\$0	\$237,500	\$237,500	\$237,500	\$237,500
SUBTOTAL, Strategy 2-1-1	\$0	\$250,000	\$250,000	\$250,000	\$250,000
TOTAL, Objects of Expense	\$0	\$250,000	\$250,000	\$250,000	\$250,000
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 2-1-1 PLANT HEALTH AND SEED QUALITY					
1 General Revenue Fund	\$0	\$250,000	\$250,000	\$250,000	\$250,000
SUBTOTAL, Strategy 2-1-1	\$0	\$250,000	\$250,000	\$250,000	\$250,000
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$250,000	\$250,000	\$250,000	\$250,000
TOTAL, Method of Financing	\$0	\$250,000	\$250,000	\$250,000	\$250,000

6.K. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
TIME: 3:05:25PM

Agency code: 551

Agency name: Department of Agriculture

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1	1. Relating to making supplemental appropriations and reductions in appropriations and giving direction and adjustment authority regarding appropriations.	\$(3,016,805)	\$87,500	\$87,500	\$87,500	\$87,500
2	2. Relating to making supplemental appropriations and giving direction regarding appropriations	\$0	\$100,000,000	\$0	\$0	\$0
3	3. Relating to the continuation of the Trade Agricultural Inspection Program	\$0	\$250,000	\$250,000	\$112,500	\$112,500
4	4. Relating to the detection and mitigation of plant pests and diseases	\$0	\$250,000	\$250,000	\$250,000	\$250,000
Total, Cost Related to Expanded or New Initiatives		\$(3,016,805)	\$100,587,500	\$587,500	\$450,000	\$450,000
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$(1,813,498)	\$587,500	\$587,500	\$450,000	\$450,000
	GR DEDICATED	\$(1,203,307)	\$0	\$0	\$0	\$0
	FEDERAL FUNDS	\$0	\$100,000,000	\$0	\$0	\$0
Total, Method of Financing		\$(3,016,805)	\$100,587,500	\$587,500	\$450,000	\$450,000
FULL-TIME-EQUIVALENTS (FTES):		(5.8)	1.0	1.0	1.0	1.0

7.A. Indirect Administrative and Support Costs

7.B. Direct Administrative and Support Costs

Legislative Appropriations Request – Fiscal Years 2024 and 2025

Texas Department of Agriculture

7.A. Indirect Administrative and Support Costs

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551 Department of Agriculture

Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1-1-1	Maintain Trade and Identify and Develop Economic Opportunities					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$466,106	\$ 565,657	\$ 582,524	\$ 582,524	\$ 582,524
1002	OTHER PERSONNEL COSTS	31,092	36,242	37,387	37,387	37,387
2001	PROFESSIONAL FEES AND SERVICES	41,313	36,920	36,027	36,027	36,027
2002	FUELS AND LUBRICANTS	366	2,976	2,904	2,904	2,904
2003	CONSUMABLE SUPPLIES	3,060	6,927	6,178	6,178	6,178
2004	UTILITIES	21,102	24,555	23,961	23,961	23,961
2005	TRAVEL	1,676	8,616	8,068	8,068	8,068
2006	RENT - BUILDING	9,865	17,627	17,201	17,201	17,201
2007	RENT - MACHINE AND OTHER	7,927	7,865	7,680	7,678	7,678
2009	OTHER OPERATING EXPENSE	157,478	196,219	161,162	161,160	161,160
5000	CAPITAL EXPENDITURES	1,546	2,876	1,446	1,450	1,450
Total, Objects of Expense		\$741,531	\$906,480	\$884,538	\$884,538	\$884,538
METHOD OF FINANCING:						
1	General Revenue Fund	524,767	635,367	613,425	631,408	631,408
183	Texas Economic Development Fund	45,813	45,813	45,813	50,257	50,257
666	Appropriated Receipts	76,303	76,303	76,303	76,303	76,303
683	Texas Agricultural Fund	94,648	94,648	94,648	92,585	92,585
777	Interagency Contracts	0	54,349	54,349	33,985	33,985
Total, Method of Financing		\$741,531	\$906,480	\$884,538	\$884,538	\$884,538

7.A. Indirect Administrative and Support Costs

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551 Department of Agriculture

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1-1-1 Maintain Trade and Identify and Develop Economic Opportunities					
FULL TIME EQUIVALENT POSITIONS	6.2	7.1	7.5	7.1	7.5

Method of Allocation

Indirect Expenses are allocated between strategies based on direct salaries and method of finance.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1-1-2	Promote Texas Agriculture					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$20,891	\$ 21,249	\$ 25,616	\$ 25,616	\$ 25,616
1002	OTHER PERSONNEL COSTS	1,394	1,361	1,644	1,644	1,644
2001	PROFESSIONAL FEES AND SERVICES	1,852	1,387	1,584	1,584	1,584
2002	FUELS AND LUBRICANTS	16	112	128	128	128
2003	CONSUMABLE SUPPLIES	137	260	272	272	272
2004	UTILITIES	946	922	1,054	1,054	1,054
2005	TRAVEL	75	324	355	355	355
2006	RENT - BUILDING	442	662	756	756	756
2007	RENT - MACHINE AND OTHER	355	296	338	338	338
2009	OTHER OPERATING EXPENSE	7,058	7,371	7,086	7,086	7,086
5000	CAPITAL EXPENDITURES	69	108	64	64	64
Total, Objects of Expense		\$33,235	\$34,052	\$38,897	\$38,897	\$38,897
METHOD OF FINANCING:						
1	General Revenue Fund	33,235	34,052	38,897	38,897	38,897
Total, Method of Financing		\$33,235	\$34,052	\$38,897	\$38,897	\$38,897
FULL TIME EQUIVALENT POSITIONS		0.3	0.3	0.3	0.3	0.3

7.A. Indirect Administrative and Support Costs

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551 Department of Agriculture

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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1-1-2 Promote Texas Agriculture

Method of Allocation

Indirect Expenses are allocated between strategies based on direct salaries and method of finance.

7.A. Indirect Administrative and Support Costs

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551 Department of Agriculture

Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1-2-1	Provide Grants for Community and Economic Development in Rural Areas					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$269,021	\$ 266,324	\$ 286,511	\$ 216,838	\$ 216,838
1002	OTHER PERSONNEL COSTS	17,945	16,792	18,142	14,464	14,464
2001	PROFESSIONAL FEES AND SERVICES	23,845	14,974	15,106	19,220	19,220
2002	FUELS AND LUBRICANTS	211	1,862	1,837	170	170
2003	CONSUMABLE SUPPLIES	1,766	3,846	3,433	1,423	1,423
2004	UTILITIES	12,180	11,369	11,381	9,817	9,817
2005	TRAVEL	967	5,256	4,968	779	779
2006	RENT - BUILDING	5,694	9,330	9,276	4,590	4,590
2007	RENT - MACHINE AND OTHER	4,575	3,386	3,403	3,688	3,688
2009	OTHER OPERATING EXPENSE	90,891	93,317	73,297	73,261	73,261
5000	CAPITAL EXPENDITURES	892	1,531	633	719	719
	Total, Objects of Expense	\$427,987	\$427,987	\$427,987	\$344,969	\$344,969
METHOD OF FINANCING:						
8039	GR Match CDBG	427,987	427,987	427,987	344,969	344,969
	Total, Method of Financing	\$427,987	\$427,987	\$427,987	\$344,969	\$344,969
FULL TIME EQUIVALENT POSITIONS		3.5	3.4	3.6	2.8	2.9

7.A. Indirect Administrative and Support Costs

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551 Department of Agriculture

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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1-2-1 Provide Grants for Community and Economic Development in Rural Areas

Method of Allocation

Indirect Expenses are allocated between strategies based on direct salaries and method of finance.

7.A. Indirect Administrative and Support Costs

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551 Department of Agriculture

Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1-2-2	Rural Health					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$108,940	\$ 111,426	\$ 109,890	\$ 109,890	\$ 109,890
1002	OTHER PERSONNEL COSTS	7,267	7,139	7,053	7,053	7,053
2001	PROFESSIONAL FEES AND SERVICES	9,656	7,273	6,796	6,796	6,796
2002	FUELS AND LUBRICANTS	86	586	548	548	548
2003	CONSUMABLE SUPPLIES	715	1,364	1,165	1,165	1,165
2004	UTILITIES	4,932	4,837	4,520	4,520	4,520
2005	TRAVEL	392	1,697	1,522	1,522	1,522
2006	RENT - BUILDING	2,306	3,472	3,245	3,245	3,245
2007	RENT - MACHINE AND OTHER	1,853	1,550	1,448	1,448	1,448
2009	OTHER OPERATING EXPENSE	36,806	38,654	30,402	30,402	30,402
5000	CAPITAL EXPENDITURES	361	565	274	274	274
Total, Objects of Expense		\$173,314	\$178,563	\$166,863	\$166,863	\$166,863
METHOD OF FINANCING:						
1	General Revenue Fund	173,314	178,563	166,863	166,863	166,863
Total, Method of Financing		\$173,314	\$178,563	\$166,863	\$166,863	\$166,863
FULL TIME EQUIVALENT POSITIONS						
		1.5	1.4	1.4	1.3	1.4

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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1-2-2 Rural Health

Method of Allocation

Indirect Expenses are allocated between strategies based on direct salaries and method of finance.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-1-1	Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$694,526	\$ 721,296	\$ 729,392	\$ 729,392	\$ 729,392
1002	OTHER PERSONNEL COSTS	46,328	46,214	46,813	46,813	46,813
2001	PROFESSIONAL FEES AND SERVICES	61,559	47,079	45,110	45,110	45,110
2002	FUELS AND LUBRICANTS	545	3,795	3,636	3,636	3,636
2003	CONSUMABLE SUPPLIES	4,559	8,832	7,735	7,735	7,735
2004	UTILITIES	31,444	31,312	30,002	30,002	30,002
2005	TRAVEL	2,497	10,987	10,102	10,102	10,102
2006	RENT - BUILDING	14,700	22,477	21,537	21,537	21,537
2007	RENT - MACHINE AND OTHER	11,812	10,034	9,614	9,614	9,614
2009	OTHER OPERATING EXPENSE	234,654	250,211	201,793	201,793	201,793
5000	CAPITAL EXPENDITURES	2,303	263,710	1,816	258,984	1,816
Total, Objects of Expense		\$1,104,927	\$1,415,947	\$1,107,550	\$1,364,718	\$1,107,550
METHOD OF FINANCING:						
1	General Revenue Fund	1,104,927	1,415,947	1,107,550	1,362,399	1,105,231
5178	State Hemp Program	0	0	0	2,319	2,319
Total, Method of Financing		\$1,104,927	\$1,415,947	\$1,107,550	\$1,364,718	\$1,107,550
FULL TIME EQUIVALENT POSITIONS		9.3	11.2	9.4	10.9	9.7

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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2-1-1 **Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas**

Method of Allocation

Indirect Expenses are allocated between strategies based on direct salaries and method of finance.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-1-2	Agricultural Commodity Regulation and Production					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$137,607	\$ 126,197	\$ 129,202	\$ 129,202	\$ 129,202
1002	OTHER PERSONNEL COSTS	9,179	8,086	8,292	8,292	8,292
2001	PROFESSIONAL FEES AND SERVICES	12,197	8,237	7,991	7,991	7,991
2002	FUELS AND LUBRICANTS	108	664	644	644	644
2003	CONSUMABLE SUPPLIES	903	1,545	1,370	1,370	1,370
2004	UTILITIES	6,230	5,478	5,314	5,314	5,314
2005	TRAVEL	495	1,922	1,789	1,789	1,789
2006	RENT - BUILDING	2,913	3,933	3,815	3,815	3,815
2007	RENT - MACHINE AND OTHER	2,340	1,755	1,703	1,703	1,703
2009	OTHER OPERATING EXPENSE	46,492	43,776	35,746	35,746	35,746
5000	CAPITAL EXPENDITURES	456	46,138	322	45,876	322
Total, Objects of Expense		\$218,920	\$247,731	\$196,188	\$241,742	\$196,188
METHOD OF FINANCING:						
1	General Revenue Fund	218,920	247,731	196,188	241,742	196,188
Total, Method of Financing		\$218,920	\$247,731	\$196,188	\$241,742	\$196,188
FULL TIME EQUIVALENT POSITIONS						
		1.8	2.0	1.7	1.9	2.0

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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2-1-2 Agricultural Commodity Regulation and Production

Method of Allocation

Indirect Expenses are allocated between strategies based on direct salaries and method of finance.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-2-1	Regulate Pesticide Use					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,144,993	\$ 1,194,148	\$ 1,226,546	\$ 1,296,219	\$ 1,296,219
1002	OTHER PERSONNEL COSTS	76,377	76,782	78,967	82,645	82,645
2001	PROFESSIONAL FEES AND SERVICES	101,486	80,351	78,470	74,356	74,356
2002	FUELS AND LUBRICANTS	899	5,821	5,705	7,372	7,372
2003	CONSUMABLE SUPPLIES	7,516	14,037	12,613	14,623	14,623
2004	UTILITIES	51,838	52,030	50,855	52,419	52,419
2005	TRAVEL	4,116	16,990	15,987	20,176	20,176
2006	RENT - BUILDING	24,234	36,182	35,401	40,087	40,087
2007	RENT - MACHINE AND OTHER	19,473	16,930	16,540	16,255	16,255
2009	OTHER OPERATING EXPENSE	386,850	413,311	345,308	345,343	345,344
5000	CAPITAL EXPENDITURES	3,797	399,242	3,133	401,106	3,047
Total, Objects of Expense		\$1,821,579	\$2,305,824	\$1,869,525	\$2,350,601	\$1,952,543
METHOD OF FINANCING:						
1	General Revenue Fund	1,821,579	2,076,672	1,640,373	2,039,512	1,641,454
666	Appropriated Receipts	0	229,152	229,152	311,089	311,089
Total, Method of Financing		\$1,821,579	\$2,305,824	\$1,869,525	\$2,350,601	\$1,952,543
FULL TIME EQUIVALENT POSITIONS		13.9	17.0	15.9	16.9	16.0

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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2-2-1 Regulate Pesticide Use

Method of Allocation

Indirect Expenses are allocated between strategies based on direct salaries and method of finance.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-2-2	Structural Pest Control					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$356,276	\$ 331,382	\$ 314,912	\$ 314,912	\$ 314,912
1002	OTHER PERSONNEL COSTS	23,765	21,232	20,211	20,211	20,211
2001	PROFESSIONAL FEES AND SERVICES	31,578	21,629	19,476	19,476	19,476
2002	FUELS AND LUBRICANTS	280	1,743	1,570	1,570	1,570
2003	CONSUMABLE SUPPLIES	2,339	4,058	3,340	3,340	3,340
2004	UTILITIES	16,130	14,385	12,953	12,953	12,953
2005	TRAVEL	1,281	5,048	4,361	4,361	4,361
2006	RENT - BUILDING	7,541	10,327	9,299	9,299	9,299
2007	RENT - MACHINE AND OTHER	6,059	4,610	4,151	4,151	4,151
2009	OTHER OPERATING EXPENSE	120,373	114,953	87,124	87,124	87,124
5000	CAPITAL EXPENDITURES	1,181	121,155	784	111,816	784
Total, Objects of Expense		\$566,803	\$650,522	\$478,181	\$589,213	\$478,181
METHOD OF FINANCING:						
1	General Revenue Fund	566,803	650,522	478,181	589,213	478,181
Total, Method of Financing		\$566,803	\$650,522	\$478,181	\$589,213	\$478,181
FULL TIME EQUIVALENT POSITIONS						
		4.8	4.2	4.1	3.8	4.1

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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2-2-2 **Structural Pest Control**

Method of Allocation

Indirect Expenses are allocated between strategies based on direct salaries and method of finance.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-3-1	Inspect Weighing and Measuring Devices for Customer Protection					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$489,409	\$ 577,570	\$ 609,270	\$ 609,270	\$ 609,270
1002	OTHER PERSONNEL COSTS	32,646	37,006	39,103	39,103	39,103
2001	PROFESSIONAL FEES AND SERVICES	43,379	37,698	37,681	37,681	37,681
2002	FUELS AND LUBRICANTS	384	3,038	3,037	3,037	3,037
2003	CONSUMABLE SUPPLIES	3,213	7,072	6,461	6,461	6,461
2004	UTILITIES	22,158	25,072	25,061	25,061	25,061
2005	TRAVEL	1,759	8,798	8,438	8,438	8,438
2006	RENT - BUILDING	10,359	17,999	17,990	17,990	17,990
2007	RENT - MACHINE AND OTHER	8,323	8,034	8,031	8,031	8,031
2009	OTHER OPERATING EXPENSE	165,352	200,354	168,561	168,561	168,561
5000	CAPITAL EXPENDITURES	1,623	211,163	1,517	216,333	1,517
Total, Objects of Expense		\$778,605	\$1,133,804	\$925,150	\$1,139,966	\$925,150
METHOD OF FINANCING:						
1	General Revenue Fund	724,256	1,133,804	925,150	1,139,966	925,150
777	Interagency Contracts	54,349	0	0	0	0
Total, Method of Financing		\$778,605	\$1,133,804	\$925,150	\$1,139,966	\$925,150
FULL TIME EQUIVALENT POSITIONS		6.6	9.0	8.0	9.0	8.0

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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2-3-1 Inspect Weighing and Measuring Devices for Customer Protection

Method of Allocation

Indirect Expenses are allocated between strategies based on direct salaries and method of finance.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3-1-1	Support Federally Funded Nutrition Programs in Schools and Communities					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$2,948,239	\$ 2,832,354	\$ 3,105,499	\$ 3,105,499	\$ 3,105,499
1002	OTHER PERSONNEL COSTS	196,663	181,472	199,312	199,312	199,312
2001	PROFESSIONAL FEES AND SERVICES	261,316	184,867	192,061	192,061	192,061
2002	FUELS AND LUBRICANTS	2,315	14,900	15,479	15,479	15,479
2003	CONSUMABLE SUPPLIES	19,354	34,685	32,936	32,936	32,936
2004	UTILITIES	133,479	122,955	127,739	127,739	127,739
2005	TRAVEL	10,598	43,143	43,010	43,010	43,010
2006	RENT - BUILDING	62,401	88,264	91,699	91,699	91,699
2007	RENT - MACHINE AND OTHER	50,139	39,403	40,931	40,933	40,933
2009	OTHER OPERATING EXPENSE	996,095	982,518	859,170	859,173	859,172
5000	CAPITAL EXPENDITURES	9,777	14,356	7,733	7,728	7,729
	Total, Objects of Expense	\$4,690,376	\$4,538,917	\$4,715,569	\$4,715,569	\$4,715,569
METHOD OF FINANCING:						
1	General Revenue Fund	4,690,376	4,538,917	4,715,569	4,715,569	4,715,569
	Total, Method of Financing	\$4,690,376	\$4,538,917	\$4,715,569	\$4,715,569	\$4,715,569
FULL TIME EQUIVALENT POSITIONS		39.5	36.0	40.1	38.0	40.1

7.A. Indirect Administrative and Support Costs

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88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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3-1-1 Support Federally Funded Nutrition Programs in Schools and Communities

Method of Allocation

Indirect Expenses are allocated between strategies based on direct salaries and method of finance.

7.A. Indirect Administrative and Support Costs

8/17/2022 3:05:26PM

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Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3-1-2	Nutrition Assistance for At-Risk Children and Adults (State)					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$44,671	\$ 37,068	\$ 40,933	\$ 40,933	\$ 40,933
1002	OTHER PERSONNEL COSTS	2,980	2,375	2,627	2,627	2,627
2001	PROFESSIONAL FEES AND SERVICES	3,959	2,419	2,532	2,532	2,532
2002	FUELS AND LUBRICANTS	35	195	204	204	204
2003	CONSUMABLE SUPPLIES	293	454	434	434	434
2004	UTILITIES	2,022	1,609	1,684	1,684	1,684
2005	TRAVEL	161	565	567	567	567
2006	RENT - BUILDING	945	1,155	1,209	1,209	1,209
2007	RENT - MACHINE AND OTHER	760	516	540	540	540
2009	OTHER OPERATING EXPENSE	15,094	12,859	11,323	11,323	11,323
5000	CAPITAL EXPENDITURES	148	188	102	102	102
Total, Objects of Expense		\$71,068	\$59,403	\$62,155	\$62,155	\$62,155
METHOD OF FINANCING:						
1	General Revenue Fund	71,068	59,403	62,155	62,155	62,155
Total, Method of Financing		\$71,068	\$59,403	\$62,155	\$62,155	\$62,155
FULL TIME EQUIVALENT POSITIONS		0.6	0.5	0.5	0.5	0.5

7.A. Indirect Administrative and Support Costs

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Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Exp 2021

Est 2022

Bud 2023

BL 2024

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Method of Allocation

Indirect Expenses are allocated between strategies based on direct salaries and method of finance.

7.A. Indirect Administrative and Support Costs

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Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$6,680,679	\$6,784,671	\$7,160,295	\$7,160,295	\$7,160,295
1002 OTHER PERSONNEL COSTS	\$445,636	\$434,701	\$459,551	\$459,551	\$459,551
2001 PROFESSIONAL FEES AND SERVICES	\$592,140	\$442,834	\$442,834	\$442,834	\$442,834
2002 FUELS AND LUBRICANTS	\$5,245	\$35,692	\$35,692	\$35,692	\$35,692
2003 CONSUMABLE SUPPLIES	\$43,855	\$83,080	\$75,937	\$75,937	\$75,937
2004 UTILITIES	\$302,461	\$294,524	\$294,524	\$294,524	\$294,524
2005 TRAVEL	\$24,017	\$103,346	\$99,167	\$99,167	\$99,167
2006 RENT - BUILDING	\$141,400	\$211,428	\$211,428	\$211,428	\$211,428
2007 RENT - MACHINE AND OTHER	\$113,616	\$94,379	\$94,379	\$94,379	\$94,379
2009 OTHER OPERATING EXPENSE	\$2,257,143	\$2,353,543	\$1,980,972	\$1,980,972	\$1,980,972
5000 CAPITAL EXPENDITURES	\$22,153	\$1,061,032	\$17,824	\$1,044,452	\$17,824
Total, Objects of Expense	\$10,628,345	\$11,899,230	\$10,872,603	\$11,899,231	\$10,872,603
Method of Financing					
1 General Revenue Fund	\$9,929,245	\$10,970,978	\$9,944,351	\$10,987,724	\$9,961,096
183 Texas Economic Development Fund	\$45,813	\$45,813	\$45,813	\$50,257	\$50,257
666 Appropriated Receipts	\$76,303	\$305,455	\$305,455	\$387,392	\$387,392
683 Texas Agricultural Fund	\$94,648	\$94,648	\$94,648	\$92,585	\$92,585
777 Interagency Contracts	\$54,349	\$54,349	\$54,349	\$33,985	\$33,985

7.A. Indirect Administrative and Support Costs

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551 Department of Agriculture

	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
5178 State Hemp Program	\$0	\$0	\$0	\$2,319	\$2,319
8039 GR Match CDBG	\$427,987	\$427,987	\$427,987	\$344,969	\$344,969
Total, Method of Financing	\$10,628,345	\$11,899,230	\$10,872,603	\$11,899,231	\$10,872,603
Full-Time-Equivalent Positions (FTE)	88.0	92.1	92.5	92.5	92.5

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1-1-1 Maintain Trade and Identify and Develop Economic Opportunities					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$418,980	\$418,980	\$418,980	\$418,980	\$418,980
Total, Objects of Expense	\$418,980	\$418,980	\$418,980	\$418,980	\$418,980

METHOD OF FINANCING:

1	General Revenue Fund	112,934	112,934	112,934	112,934	112,934
183	Texas Economic Development Fund	72,441	72,441	72,441	72,441	72,441
555	Federal Funds					
	10.170.000 Specialty Crop Block Grant Program	9,439	9,439	9,439	9,439	9,439
	93.103.000 Food and Drug Administrat	48,360	48,360	48,360	48,360	48,360
666	Appropriated Receipts	85,360	85,360	85,360	85,360	85,360
683	Texas Agricultural Fund	38,530	38,530	38,530	38,530	38,530
777	Interagency Contracts	51,916	51,916	51,916	51,916	51,916
	Total, Method of Financing	\$418,980	\$418,980	\$418,980	\$418,980	\$418,980

FULL-TIME-EQUIVALENT POSITIONS (FTE):	4.4	4.4	4.4	4.4	4.4
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DESCRIPTION

salaries

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1-1-2 Promote Texas Agriculture					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$9,439	\$9,439	\$9,439	\$9,439	\$9,439
Total, Objects of Expense	\$9,439	\$9,439	\$9,439	\$9,439	\$9,439
METHOD OF FINANCING:					
1 General Revenue Fund	9,439	9,439	9,439	9,439	9,439
Total, Method of Financing	\$9,439	\$9,439	\$9,439	\$9,439	\$9,439
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.1	0.1	0.1	0.1	0.1
DESCRIPTION					
salaries					

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1-2-1	Provide Grants for Community and Economic Development in Rural Areas				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$408,761	\$408,761	\$408,761	\$408,761	\$408,761
Total, Objects of Expense	\$408,761	\$408,761	\$408,761	\$408,761	\$408,761
METHOD OF FINANCING:					
555 Federal Funds					
14.228.000 Community Development Blo	136,596	136,596	136,596	136,596	136,596
8039 GR Match CDBG	272,165	272,165	272,165	272,165	272,165
Total, Method of Financing	\$408,761	\$408,761	\$408,761	\$408,761	\$408,761
FULL-TIME-EQUIVALENT POSITIONS (FTE):	4.0	4.0	4.0	4.0	4.0

DESCRIPTION

salaries

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1-2-2	Rural Health					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$88,332	\$88,332	\$88,332	\$88,332	\$88,332
	Total, Objects of Expense	\$88,332	\$88,332	\$88,332	\$88,332	\$88,332
METHOD OF FINANCING:						
1	General Revenue Fund	26,500	26,500	26,500	26,500	26,500
325	Coronavirus Relief Fund					
	93.301.119 COV19 Rural Health - SHIP	17,666	17,666	0	0	0
555	Federal Funds					
	93.241.000 State Rural Hospital Program	26,500	26,500	26,500	26,500	26,500
	93.301.000 Small Rural Hospital Program	8,833	8,833	26,499	26,499	26,499
	93.913.000 Grants to States for Ope	8,833	8,833	8,833	8,833	8,833
	Total, Method of Financing	\$88,332	\$88,332	\$88,332	\$88,332	\$88,332
FULL-TIME-EQUIVALENT POSITIONS (FTE):		1.0	1.0	1.0	1.0	1.0
DESCRIPTION						
salaries						

Agency code: **551** Agency name: **Department of Agriculture**

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-1-1 Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$932,597	\$932,597	\$932,597	\$932,597	\$932,597
Total, Objects of Expense	\$932,597	\$932,597	\$932,597	\$932,597	\$932,597
METHOD OF FINANCING:					
1 General Revenue Fund	649,402	649,402	649,402	649,402	649,402
555 Federal Funds					
10.025.000 Plant and Animal Disease	90,067	90,067	90,067	90,067	90,067
10.025.002 Plant and Animal Fire Ant	7,521	7,521	7,521	7,521	7,521
10.025.003 Plant and Animal Gypsy Moth	8,140	8,140	8,140	8,140	8,140
5178 State Hemp Program	177,467	177,467	177,467	177,467	177,467
Total, Method of Financing	\$932,597	\$932,597	\$932,597	\$932,597	\$932,597
FULL-TIME-EQUIVALENT POSITIONS (FTE):	12.2	12.2	12.2	12.2	12.2
DESCRIPTION					
salaries					

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-1-2 Agricultural Commodity Regulation and Production					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$79,255	\$79,255	\$79,255	\$79,255	\$79,255
Total, Objects of Expense	\$79,255	\$79,255	\$79,255	\$79,255	\$79,255
METHOD OF FINANCING:					
1 General Revenue Fund	79,255	79,255	79,255	79,255	79,255
Total, Method of Financing	\$79,255	\$79,255	\$79,255	\$79,255	\$79,255
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.0	1.0	1.0	1.0	1.0
DESCRIPTION					
salaries					

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-2-1 Regulate Pesticide Use					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$1,085,100	\$1,085,100	\$1,085,100	\$1,085,100	\$1,085,100
Total, Objects of Expense	\$1,085,100	\$1,085,100	\$1,085,100	\$1,085,100	\$1,085,100
METHOD OF FINANCING:					
1 General Revenue Fund	864,099	864,099	864,099	864,099	864,099
555 Federal Funds					
10.163.000 Mkt Protection and Prom	61,140	61,140	61,140	61,140	61,140
66.700.001 PESTICIDE ENFORCEMENT PRO	159,861	159,861	159,861	159,861	159,861
Total, Method of Financing	\$1,085,100	\$1,085,100	\$1,085,100	\$1,085,100	\$1,085,100
FULL-TIME-EQUIVALENT POSITIONS (FTE):	14.7	14.7	14.7	14.7	14.7
DESCRIPTION					
salaries					

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-2-2 Structural Pest Control					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$216,911	\$216,911	\$216,911	\$216,911	\$216,911
Total, Objects of Expense	\$216,911	\$216,911	\$216,911	\$216,911	\$216,911
METHOD OF FINANCING:					
1 General Revenue Fund	216,911	216,911	216,911	216,911	216,911
Total, Method of Financing	\$216,911	\$216,911	\$216,911	\$216,911	\$216,911
FULL-TIME-EQUIVALENT POSITIONS (FTE):	3.2	3.2	3.2	3.2	3.2

DESCRIPTION

salaries

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-3-1	Inspect Weighing and Measuring Devices for Customer Protection				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$520,928	\$520,928	\$520,928	\$520,928	\$520,928
Total, Objects of Expense	\$520,928	\$520,928	\$520,928	\$520,928	\$520,928
METHOD OF FINANCING:					
1 General Revenue Fund	518,661	518,661	518,661	518,661	518,661
777 Interagency Contracts	2,267	2,267	2,267	2,267	2,267
Total, Method of Financing	\$520,928	\$520,928	\$520,928	\$520,928	\$520,928
FULL-TIME-EQUIVALENT POSITIONS (FTE):	8.0	8.0	8.0	8.0	8.0

DESCRIPTION

salaries

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3-1-1 Support Federally Funded Nutrition Programs in Schools and Communities					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$2,753,868	\$2,753,868	\$2,753,868	\$2,753,868	\$2,753,868
Total, Objects of Expense	\$2,753,868	\$2,753,868	\$2,753,868	\$2,753,868	\$2,753,868
METHOD OF FINANCING:					
555 Federal Funds					
10.558.000 Child and Adult Care Foo	269,853	269,853	269,853	269,853	269,853
10.559.000 Summer Food Service Prog	118,778	118,778	118,778	118,778	118,778
10.560.000 State Administrative Exp	2,365,237	2,365,237	2,365,237	2,365,237	2,365,237
Total, Method of Financing	\$2,753,868	\$2,753,868	\$2,753,868	\$2,753,868	\$2,753,868
FULL-TIME-EQUIVALENT POSITIONS (FTE):	33.0	33.0	33.0	33.0	33.0

DESCRIPTION

salaries

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3-1-2 Nutrition Assistance for At-Risk Children and Adults (State)					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$74,755	\$74,755	\$74,755	\$74,755	\$74,755
Total, Objects of Expense	\$74,755	\$74,755	\$74,755	\$74,755	\$74,755
METHOD OF FINANCING:					
1 General Revenue Fund	74,755	74,755	74,755	74,755	74,755
Total, Method of Financing	\$74,755	\$74,755	\$74,755	\$74,755	\$74,755
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.6	0.6	0.6	0.6	0.6

DESCRIPTION

salaries

Agency code: **551**

Agency name: **Department of Agriculture**

	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$6,588,926	\$6,588,926	\$6,588,926	\$6,588,926	\$6,588,926
Total, Objects of Expense	\$6,588,926	\$6,588,926	\$6,588,926	\$6,588,926	\$6,588,926
Method of Financing					
1 General Revenue Fund	\$2,551,956	\$2,551,956	\$2,551,956	\$2,551,956	\$2,551,956
183 Texas Economic Development Fund	\$72,441	\$72,441	\$72,441	\$72,441	\$72,441
325 Coronavirus Relief Fund	\$17,666	\$17,666	\$0	\$0	\$0
555 Federal Funds	\$3,319,158	\$3,319,158	\$3,336,824	\$3,336,824	\$3,336,824
666 Appropriated Receipts	\$85,360	\$85,360	\$85,360	\$85,360	\$85,360
683 Texas Agricultural Fund	\$38,530	\$38,530	\$38,530	\$38,530	\$38,530
777 Interagency Contracts	\$54,183	\$54,183	\$54,183	\$54,183	\$54,183
5178 State Hemp Program	\$177,467	\$177,467	\$177,467	\$177,467	\$177,467
8039 GR Match CDBG	\$272,165	\$272,165	\$272,165	\$272,165	\$272,165
Total, Method of Financing	\$6,588,926	\$6,588,926	\$6,588,926	\$6,588,926	\$6,588,926
Full-Time-Equivalent Positions (FTE)	82.2	82.2	82.2	82.2	82.2

Part 8. Summary of Requests for Facilities-Related Projects

Legislative Appropriations Request – Fiscal Years 2024 and 2025
Texas Department of Agriculture

8. Summary of Requests for Facilities-Related Projects
 88th Regular Session, Agency Submission, Version 1

Agency Code: 551	Agency: Texas Department of Agriculture		Prepared by: Diana Gamboa												
Date: 08.16.22			Project Category				Amount Requested								
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2024-25 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2024-25 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
8	5002	Road Station - Building Construction	\$ 11,500,000	\$ -	\$ -	\$ -	\$ 11,500,000	0001	General Revenue	No	86th	\$ -	n/a	n/a	n/a
9	5003	Road Station - Building Maintenance	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	0001	General Revenue	No	No	\$ -	n/a	n/a	n/a
13	5001	Purchase Land and Office Space	\$ 8,997,451	\$ -	\$ -	\$ -	\$ 8,997,451	0001	General Revenue	No	No	\$ -	n/a	n/a	n/a

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Commissioner Sid Miller

2024-2025 Legislative Appropriations Request