



Texas Department of Agriculture FY 2024 Operating Budget

December 1, 2023

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

Operating Budget

For Fiscal Year 2024



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

by

TEXAS DEPARTMENT OF AGRICULTURE

Commissioner Sid Miller

December 1, 2023

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CERTIFICATE

Agency Name: Texas Department of Agriculture

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Officer

A blue ink signature of Terry Keel, written in a cursive style, positioned above a horizontal line.

Signature

Terry Keel
Deputy Commissioner

December 1, 2023

Chief Financial Officer

A blue ink signature of Robert MacFarland, written in a cursive style, positioned above a horizontal line.

Signature

Robert MacFarland
Chief Financial Officer

December 1, 2023

Budget Summaries

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

551 Department of Agriculture

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 1. Agricultural Trade & Rural Community Development and Rural Health										
1.1.1. Trade & Economic Development	1,285,271	1,533,262			78,344,508	17,048,601	6,917,987	30,780,027	86,547,766	49,361,890
1.1.2. Promote Texas Agriculture	250,343	326,882							250,343	326,882
1.2.1. Rural Community And Eco Development	1,516,101	1,466,131			76,609,225	95,270,799			78,125,326	96,736,930
1.2.2. Rural Health	554,138	1,960,458	1,855,803	6,347,000	9,893,162	3,032,731	1,127,904	2,227,544	13,431,007	13,567,733
Total, Goal	3,605,853	5,286,733	1,855,803	6,347,000	164,846,895	115,352,131	8,045,891	33,007,571	178,354,442	159,993,435
Goal: 2. Protect Texas Agricultural Producers and Consumers										
2.1.1. Plant Health And Seed Quality	3,713,205	8,631,892	214,952	550,117	1,111,907	762,614			5,040,064	9,944,623
2.1.2. Commodity Regulation & Productn	796,167	985,576							796,167	985,576
2.2.1. Regulate Pesticide Use	10,879,539	11,334,016			1,944,201	2,494,294	794,808	1,453,423	13,618,548	15,281,733
2.2.2. Structural Pest Control	2,347,989	2,819,397			4,561	4,804			2,352,550	2,824,201
2.3.1. Weights/Measures Device Accuracy	4,497,052	5,042,214					54,301	21,145	4,551,353	5,063,359
Total, Goal	22,233,952	28,813,095	214,952	550,117	3,060,669	3,261,712	849,109	1,474,568	26,358,682	34,099,492
Goal: 3. Provide Funding and Assistance for Food and Nutrition Programs										
3.1.1. Nutrition Programs (Federal)	278,147	277,489			782,354,107	875,564,876			782,632,254	875,842,365
3.1.2. Nutrition Assistance (State)	15,159,586	29,329,136				1,758			15,159,586	29,330,894
Total, Goal	15,437,733	29,606,625			782,354,107	875,566,634			797,791,840	905,173,259
Goal: 4. Indirect Administration										
4.1.1. Central Administration	5,128,354	5,870,265		1,229			321,149	350,945	5,449,503	6,222,439
4.1.2. Information Resources	2,911,449	11,196,528		668			93,307	110,669	3,004,756	11,307,865
4.1.3. Other Support Services	1,867,474	2,019,262		422			48,975	102,605	1,916,449	2,122,289
Total, Goal	9,907,277	19,086,055		2,319			463,431	564,219	10,370,708	19,652,593
Total, Agency	51,184,815	82,792,508	2,070,755	6,899,436	950,261,671	994,180,477	9,358,431	35,046,358	1,012,875,672	1,118,918,779
Total FTEs									613.1	770.2

2.A. Summary of Budget By Strategy

DATE : 12/1/2023

TIME : 1:25:33PM

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

Agency code: 551 Agency name: Department of Agriculture

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 Agricultural Trade & Rural Community Development and Rural Health			
1 Maintain Trade & Expand Ag Industry Opportunities			
1 TRADE & ECONOMIC DEVELOPMENT	\$15,056,999	\$86,547,766	\$49,361,890
2 PROMOTE TEXAS AGRICULTURE	\$233,256	\$250,343	\$326,882
2 Rural Affairs			
1 RURAL COMMUNITY AND ECO DEVELOPMENT	\$131,812,042	\$78,125,326	\$96,736,930
2 RURAL HEALTH	\$6,600,440	\$13,431,007	\$13,567,733
TOTAL, GOAL 1	\$153,702,737	\$178,354,442	\$159,993,435
2 Protect Texas Agricultural Producers and Consumers			
1 Reduce Violations and Certify Quality			
1 PLANT HEALTH AND SEED QUALITY	\$4,695,898	\$5,040,064	\$9,944,623
2 COMMODITY REGULATION & PRODUCTN	\$687,127	\$796,167	\$985,576
2 Integrated Pest and Disease Management			
1 REGULATE PESTICIDE USE	\$12,806,067	\$13,618,548	\$15,281,733
2 STRUCTURAL PEST CONTROL	\$2,199,295	\$2,352,550	\$2,824,201
3 Reduce the Number of Violations of Weights and Measures Laws			
1 WEIGHTS/MEASURES DEVICE ACCURACY	\$3,389,889	\$4,551,353	\$5,063,359
TOTAL, GOAL 2	\$23,778,276	\$26,358,682	\$34,099,492
3 Provide Funding and Assistance for Food and Nutrition Programs			
1 Provide Funding and Assistance for Food and Nutrition Programs			
1 NUTRITION PROGRAMS (FEDERAL)	\$690,262,991	\$782,632,254	\$875,842,365
2 NUTRITION ASSISTANCE (STATE)	\$114,662,526	\$15,159,586	\$29,330,894
TOTAL, GOAL 3	\$804,925,517	\$797,791,840	\$905,173,259

2.A. Summary of Budget By Strategy

DATE : 12/1/2023

TIME : 1:25:33PM

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

Agency code: 551 Agency name: Department of Agriculture

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
4 Indirect Administration			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$5,093,689	\$5,449,503	\$6,222,439
2 INFORMATION RESOURCES	\$2,898,680	\$3,004,756	\$11,307,865
3 OTHER SUPPORT SERVICES	\$1,823,417	\$1,916,449	\$2,122,289
TOTAL, GOAL 4	\$9,815,786	\$10,370,708	\$19,652,593
5 Salary Adjustments			
1 <i>Salary Adjustments</i>			
1 SALARY ADJUSTMENTS	\$0	\$0	\$0
TOTAL, GOAL 5	\$0	\$0	\$0

2.A. Summary of Budget By Strategy

DATE : 12/1/2023

TIME : 1:25:33PM

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

Agency code: 551 Agency name: Department of Agriculture

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$45,422,270	\$49,240,727	\$80,981,408
8039 GR Match CDBG	\$1,655,615	\$1,944,088	\$1,811,100
	\$47,077,885	\$51,184,815	\$82,792,508
General Revenue Dedicated Funds:			
5047 Perm Fund Rural Health Fac Cap Imp	\$1,735,547	\$1,855,803	\$6,347,000
5178 State Hemp Program	\$335,618	\$214,952	\$552,436
	\$2,071,165	\$2,070,755	\$6,899,436
Federal Funds:			
325 Coronavirus Relief Fund	\$112,337,690	\$63,940,720	\$32,304,303
555 Federal Funds	\$689,881,497	\$809,711,726	\$866,605,375
5091 TDRA Federal Funds	\$130,584,414	\$76,609,225	\$95,270,799
	\$932,803,601	\$950,261,671	\$994,180,477
Other Funds:			
183 Texas Economic Development Fund	\$3,294,852	\$1,194,928	\$25,489,407
186 Pesticide Disposal Fund	\$400,000	\$258,999	\$883,000
364 Rural Communities Health Care End	\$125,606	\$138,791	\$687,000
666 Appropriated Receipts	\$5,213,879	\$6,338,850	\$6,299,747
683 Texas Agricultural Fund	\$856,985	\$923,628	\$1,186,000
777 Interagency Contracts	\$319,261	\$430,310	\$432,484
802 Lic Plate Trust Fund No. 0802, est	\$59,082	\$72,925	\$68,720
	\$10,269,665	\$9,358,431	\$35,046,358
TOTAL, METHOD OF FINANCING	\$992,222,316	\$1,012,875,672	\$1,118,918,779
FULL TIME EQUIVALENT POSITIONS	617.2	613.1	770.2

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

DATE: 12/1/2023
TIME: 1:26:01PM

Agency code: 551 Agency name: Department of Agriculture

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)	\$49,702,354	\$48,675,729	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$70,461,394

RIDER APPROPRIATION

Art. VI, Rider 11, Hostable Cotton Fee (2022-23 GAA)	\$47,894	\$7,250	\$0
Art. IX, Sec. 13.10, Earned Federal Funds (2022-23 GAA)	\$700,000	\$300,000	\$0
Art. IX, Sec. 18.12, Contingency for HB 1371 (2022-23 GAA)	\$250,000	\$250,000	\$0
Art. IX, Sec. 17.19, Department of Agriculture Grant Funding (a) (2024-25 GAA)	\$0	\$0	\$250,000
Art. IX, Sec. 17.19, Department of Agriculture Grant Funding (b) (2024-25 GAA)	\$0	\$0	\$3,300,000
Art. IX, Sec. 17.19, Department of Agriculture Grant Funding (c) (2024-25 GAA)	\$0	\$0	\$5,000,000

TRANSFERS

SB 30, 88th Leg. R.S. - Art. 9, Sec. 9.01, Salary Increase for State Employees	\$0	\$170,276	\$0
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB 2, 87th Leg. R.S. - Sec. 35, Information Technology Projects	\$175,000	\$0	\$0
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Comments: UB from 2021 as allowed per HB 2

SB 30, 88th Leg. R.S. - Sec. 6.09, Brighter Bites	\$0	\$1,000,000	\$0
SB 30, 88th Leg. - R.S. - Sec. 9.02, Fleet Vehicles	\$0	\$970,014	\$0

LAPSED APPROPRIATIONS

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

DATE: **12/1/2023**
TIME: **1:26:01PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(5,297,312)	\$0
Art. VI, Rider 20, Appropriation Limited Revenue Collections: Cost Recovery Program (2022-23 GAA)	\$(129,374)	\$0	\$0
Comments: Rider 20 cost recovery not reached			
Art. VI, Rider 20, Appropriation Limited Revenue Collections: Cost Recovery Program (2022-23 GAA)	\$0	\$(188,820)	\$0
Comments: Rider 20 cost recovery not reached			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. VI, Rider 22, Unexpended Balances within the Biennium (2022-23 GAA)	\$(3,652,032)	\$3,652,032	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)	\$(1,496,572)	\$1,496,572	\$0
HB 2, 87th Leg. R.S. - Sec. 35 Information Technology Projects	\$(175,000)	\$175,000	\$0
Comments: UB from 2022 as allowed per HB 2			
SB 30, 88th Leg. R.S. - Sec. 6.09 Brighter Bites	\$0	\$(1,000,000)	\$1,000,000
Comments: UB from 2023 as allowed per SB 30			
SB 30, 88th Leg. - R.S. - Sec. 9.02, Fleet Vehicles	\$0	\$(970,014)	\$970,014
Comments: UB from 2023 as allowed per SB 30			
TOTAL, General Revenue Fund	\$45,422,270	\$49,240,727	\$80,981,408
8039 GR Match for Community Development Block Grants			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$1,811,100	\$1,811,100	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$1,811,100

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

DATE: 12/1/2023
 TIME: 1:26:01PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>TRANSFERS</i>			
SB 30, 88th Leg. R.S. - Art. 9, Sec. 9.01, Salary Increase for State Employees	\$0	\$10,174	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(32,671)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. VI, Rider 22, Unexpended Balances within the Biennium (2022-23 GAA)	\$(147,649)	\$147,649	\$0
Art IX, Sec. 14.03(i), Capital Budget UB (2022-23 GAA)	\$(7,836)	\$7,836	\$0
TOTAL, GR Match for Community Development Block Grants	\$1,655,615	\$1,944,088	\$1,811,100
TOTAL, ALL GENERAL REVENUE	\$47,077,885	\$51,184,815	\$82,792,508

GENERAL REVENUE FUND - DEDICATED

5047 GR Dedicated - Permanent Fund Rural Health Facility Capital Improvement Account No. 5047			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$1,504,420	\$1,504,420	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$6,347,000
<i>RIDER APPROPRIATION</i>			
Art. VI, Rider 13, Estimated Appropriation and Unexpended Balances (2022-23 GAA)	\$243,972	\$338,538	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. VI, Rider 22, Unexpended Balances within the Biennium (2022-23 GAA)	\$(12,845)	\$12,845	\$0
TOTAL, GR Dedicated - Permanent Fund Rural Health Facility Capital Improvement Account No. 5047	\$1,735,547	\$1,855,803	\$6,347,000

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

DATE: **12/1/2023**
TIME: **1:26:01PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
5178 GR Dedicated - State Hemp Program Fund No. 5178			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$535,718	\$535,718	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$552,436
<i>LAPSED APPROPRIATIONS</i>			
Art. VI, Rider 20, Appropriation Limited to Revenue Collections: Cost Recovery Program (2022-23 GAA)	\$(200,100)	\$(320,766)	\$0
Comments: Rider 20 cost recovery not reached			
TOTAL, GR Dedicated - State Hemp Program Fund No. 5178	\$335,618	\$214,952	\$552,436
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$2,071,165	\$2,070,755	\$6,899,436

FEDERAL FUNDS

325 Coronavirus Relief Fund			
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)	\$12,339,448	\$63,940,720	\$0
Art. IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$0	\$0	\$32,302,545
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 8, 87th Leg. R.S. (3) - Sec. 7, Department of Agriculture: Food Banks	\$95,000,000	\$0	\$0
SB 8, 87th Leg. R.S. (3) - Sec. 20, Department of Agriculture: Home-Delivered Meals	\$5,000,000	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
SB 8, 87th Leg. R.S. (3) - Sec. 20, Department of Agriculture: Home-Delivered Meals	\$(1,758)	\$1,758	\$0

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

DATE: 12/1/2023
 TIME: 1:26:01PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>Comments: UB from 2022 as allowed per SB 8</i>			
SB 8, 87th Leg. R.S. (3) - Sec. 20, Department of Agriculture: Home-Delivered Meals	\$0	\$(1,758)	\$1,758
<i>Comments: UB from 2023 as allowed per SB 8</i>			
TOTAL, Coronavirus Relief Fund	\$112,337,690	\$63,940,720	\$32,304,303
<hr/>			
555 Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$573,016,775	\$573,115,035	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$635,958,887
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec. 13.01, Federal Funds/Block Grants (2022-23 GAA)	\$117,083,700	\$236,240,969	\$0
Art. IX, Sec. 13.10, Earned Federal Funds (2024-25 GAA)	\$0	\$0	\$230,646,488
<i>TRANSFERS</i>			
SB 30, 88th Leg. R.S. - Art. 9, Sec. 9.01, Salary Increase for State Employees	\$0	\$155,383	\$0
<i>LAPSED APPROPRIATIONS</i>			
Art. IX, Sec. 13.11, Earned Federal Funds (2022-23 GAA)	\$0	\$(18,639)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IX, Sec. 14.03(i), Capital Budget UB (2022-23 GAA)	\$(218,978)	\$218,978	\$0
TOTAL, Federal Funds	\$689,881,497	\$809,711,726	\$866,605,375
<hr/>			
5091 Texas Department of Rural Affairs Federal Fund No. 5091			
<i>REGULAR APPROPRIATIONS</i>			

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

DATE: 12/1/2023
TIME: 1:26:01PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Regular Appropriations from MOF Table (2022-23 GAA)	\$68,084,526	\$68,084,526	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$68,126,855
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec. 13.01, Federal Funds/Block Grants (2022-23 GAA)	\$62,506,036	\$8,510,717	\$0
Art. IX, Sec. 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$0	\$0	\$27,143,944
<i>TRANSFERS</i>			
SB 30, 88th Leg. R.S. - Art. 9, Sec. 9.01, Salary Increase for State Employees	\$0	\$7,834	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IX, Sec. 14.03(i), Capital Budget UB (2022-23 GAA)	\$(6,148)	\$6,148	\$0
TOTAL, Texas Department of Rural Affairs Federal Fund No. 5091	\$130,584,414	\$76,609,225	\$95,270,799
TOTAL, ALL FEDERAL FUNDS	\$932,803,601	\$950,261,671	\$994,180,477

OTHER FUNDS

183 Texas Economic Development Fund No. 0183

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)	\$530,203	\$530,204	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$25,489,407

RIDER APPROPRIATION

Art. VI, Rider 21, Texas Economic Development Fund No. 183 (2022-23 GAA)	\$2,764,649	\$662,748	\$0
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2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**
 TIME: **1:26:01PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>TRANSFERS</i>			
SB 30, 88th Leg. R.S. - Art. 9, Sec. 9.01, Salary Increase for State Employees	\$0	\$1,976	\$0
TOTAL, Texas Economic Development Fund No. 0183	\$3,294,852	\$1,194,928	\$25,489,407
<hr/>			
186 Pesticide Disposal Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$400,000	\$400,000	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$883,000
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(141,001)	\$0
TOTAL, Pesticide Disposal Fund	\$400,000	\$258,999	\$883,000
<hr/>			
364 Permanent Endowment Fund for Rural Communities Health Care Investment Program			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$139,906	\$139,906	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$687,000
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(14,300)	\$(1,115)	\$0
TOTAL, Permanent Endowment Fund for Rural Communities Health Care Investment Program	\$125,606	\$138,791	\$687,000
<hr/>			
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			

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

DATE: **12/1/2023**
 TIME: **1:26:01PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Regular Appropriations from MOF Table (2022-23 GAA)	\$937,848	\$337,848	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$4,680,736
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec. 8.02, Reimbursements and Payments (2022-23 GAA)	\$4,584,782	\$4,949,350	\$0
Art. IX, Sec. 8.03, Surplus Property (2022-23 GAA)	\$1,914	\$0	\$0
Art. IX, Sec. 8.07, Seminars and Conferences (2022-23 GAA)	\$282,805	\$677,610	\$0
Art. IX, Sec. 12.02, Publications or Sales of Records (2022-23 GAA)	\$538	\$343	\$0
Art. IX, Sec. 8.02, Reimbursements and Payments (2024-25 GAA)	\$0	\$0	\$1,540,544
Art. IX, Sec. 8.07, Seminars and Conferences (2024-25 GAA)	\$0	\$0	\$78,467
<i>TRANSFERS</i>			
SB 30, 88th Leg. R.S. - Art. 9, Sec. 9.01, Salary Increase for State Employees	\$0	\$14,292	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(234,601)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. VI, Rider 22, Unexpended Balances within the Biennium (2022-23 GAA)	\$(101,683)	\$101,683	\$0
Art. IX, Sec. 14.03(i), Capital Budget UB (2022-23 GAA)	\$(492,325)	\$492,325	\$0
TOTAL, Appropriated Receipts	\$5,213,879	\$6,338,850	\$6,299,747
683 Texas Agricultural Fund No. 683			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$993,669	\$993,669	\$1,186,000
<i>TRANSFERS</i>			

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

DATE: **12/1/2023**
 TIME: **1:26:01PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
SB 30, 88th Leg. R.S. - Art. 9, Sec. 9.01, Salary Increase for State Employees	\$0	\$2,466	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(209,191)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. VI, Rider 22, Unexpended Balances within the Biennium (2022-23 GAA)	\$(133,429)	\$133,429	\$0
Art. IX, Sec. 14.03(i), Capital Budget UB (2022-23 GAA)	\$(3,255)	\$3,255	\$0
TOTAL, Texas Agricultural Fund No. 683	\$856,985	\$923,628	\$1,186,000
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$432,484	\$432,484	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$432,484
<i>TRANSFERS</i>			
SB 30, 88th Leg. R.S. - Art. 9, Sec. 9.01, Salary Increase for State Employees	\$0	\$977	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(116,374)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. VI, Rider 22, Unexpended Balances within the Biennium (2022-23 GAA)	\$(113,223)	\$113,223	\$0
TOTAL, Interagency Contracts	\$319,261	\$430,310	\$432,484
<u>802</u> License Plate Trust Fund Account No. 0802, estimated			
<i>REGULAR APPROPRIATIONS</i>			

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

DATE: **12/1/2023**
 TIME: **1:26:01PM**

Agency code: **551**

Agency name: **Department of Agriculture**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Regular Appropriations from MOF Table (2022-23 GAA)	\$56,574	\$56,574	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$68,720
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec. 8.13, License Plate Receipts (2022-23 GAA)	\$2,508	\$16,351	\$0
TOTAL, License Plate Trust Fund Account No. 0802, estimated	\$59,082	\$72,925	\$68,720
TOTAL, ALL OTHER FUNDS	\$10,269,665	\$9,358,431	\$35,046,358
GRAND TOTAL	\$992,222,316	\$1,012,875,672	\$1,118,918,779

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

DATE: **12/1/2023**
 TIME: **1:26:01PM**

Agency code: **551**

Agency name: **Department of Agriculture**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	698.2	698.2	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	704.2
RIDER APPROPRIATION			
Art. VI, Rider 30, Contingency Appropriation: Citrus Inspectors (2024-25 GAA)	0.0	0.0	6.0
Art. VI, Rider 31, Agricultural and Livestock Entry Point Inspection Stations (2024-25 GAA)	0.0	0.0	60.0
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	(81.0)	(85.1)	0.0
TOTAL, ADJUSTED FTES	617.2	613.1	770.2
NUMBER OF 100% FEDERALLY FUNDED FTES	280.0	285.0	278.0

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

DATE: **12/1/2023**
 TIME: **1:26:24PM**

Agency code: **551**

Agency name: **Department of Agriculture**

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$38,094,490	\$40,095,735	\$48,758,589
1002 OTHER PERSONNEL COSTS	\$1,291,782	\$1,355,787	\$1,379,599
2001 PROFESSIONAL FEES AND SERVICES	\$3,371,791	\$3,302,322	\$7,201,353
2002 FUELS AND LUBRICANTS	\$597,528	\$561,173	\$584,071
2003 CONSUMABLE SUPPLIES	\$195,470	\$198,666	\$319,198
2004 UTILITIES	\$559,604	\$666,706	\$760,640
2005 TRAVEL	\$975,540	\$1,370,887	\$1,953,458
2006 RENT - BUILDING	\$1,191,572	\$1,219,216	\$1,397,676
2007 RENT - MACHINE AND OTHER	\$353,988	\$430,085	\$426,281
2009 OTHER OPERATING EXPENSE	\$11,291,166	\$13,982,167	\$15,297,000
3001 CLIENT SERVICES	\$542,377,622	\$664,198,018	\$782,382,291
4000 GRANTS	\$391,275,209	\$284,328,830	\$250,782,349
5000 CAPITAL EXPENDITURES	\$646,554	\$1,166,080	\$7,676,274
Agency Total	\$992,222,316	\$1,012,875,672	\$1,118,918,779

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

Date : 12/1/2023
 Time: 4:55:41PM

Agency code: 551 Agency name: Department of Agriculture

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
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	15.90 %	10.70 %	3.00 %
KEY 2 Percent of Rural Communities Assisted	46.00 %	31.00 %	30.00 %
2 <i>Rural Affairs</i>			
1 % of Rural Texas Communities Participating in CDBG Program	15.00	15.00	15.00
KEY 2 Percent of Texas Rural Communities Newly Benefiting from CDBG Projects	15.00	15.00	15.00
3 % Req Project Funds Awarded to Projects Using Annual HUD Allocation	85.67 %	59.00 %	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	80.56 %	78.93 %	97.00 %
2 % of Nursery/Floral Inspections in Compliance w/ Phytosanitary Reqs	97.38 %	98.19 %	99.00 %
3 % Egg Inspections in Full Compliance with Standards	93.21 %	94.02 %	90.00 %
4 % Commodity Grain Inspections in Full Compliance	94.49 %	91.33 %	90.00 %
5 % of Vehicles Transporting Regulated Articles Compliant w/ Quarantine	94.69 %	97.31 %	96.00 %
2 <i>Integrated Pest and Disease Management</i>			
KEY 1 % Ag Pesticide Inspections in Compliance with Laws & Regulations	89.20 %	90.58 %	92.00 %
2 % Agricultural Pesticide Worker Protection Inspections in Compliance	97.80 %	93.50 %	92.00 %
3 % Cotton Acres in Pest Management Zones in Compliance	93.71 %	98.50 %	98.00 %
4 % of Structural Business License Inspections Conducted Comply with Law	60.70 %	58.57 %	55.00 %
KEY 5 Percent of Complaints Resolved within Six Months	55.96 %	45.87 %	75.00 %
KEY 6 % of Independent School Districts Inspected Found to Be in Compliance	60.30 %	67.09 %	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	98.24 %	97.92 %	94.00 %
3 Provide Funding and Assistance for Food and Nutrition Programs			
1 <i>Provide Funding and Assistance for Food and Nutrition Programs</i>			
KEY 1 Percent of School Districts with No Compliance Review Fiscal Action	98.37 %	93.40 %	95.00 %
KEY 2 Avg # Child & Adults Served Meals through Child & Adult Care Food Pgm	838,163.00	933,560.00	770,000.00
3 Average Daily # of Children Served Meals through Summer Food Svcs	2,960,230.00	389,600.00	280,000.00
4 Average # of Students Served Breakfast in the School Breakfast Pgm	1,739,807.00	1,484,326.00	1,392,445.00
5 # of Students Served Lunch in the National School Lunch Program	3,231,519.00	2,471,651.00	2,609,250.00

Strategy Level Detail

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 1:27:40PM

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

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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Rural Community Assists	714.00	888.00	700.00
KEY 2	Rural Development Activities and Events in Which TDA Participated	492.00	377.00	475.00
KEY 3	Lbs of Fruits, Vegetables, Peanuts and Nuts Inspected (in Billions)	5.35	5.75	6.33
4	Number of Lots of Citrus Fruit Tested for Quality Standards	1,638.00	4,316.00	5,000.00
Efficiency Measures:				
1	Average Cost Per Rural Community Assist	650.40	812.33	1,100.00
2	Average Cost Per Citrus Maturity Inspections	10.02	11.32	6.20
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,667,059	\$2,811,020	\$3,049,204
1002	OTHER PERSONNEL COSTS	\$52,579	\$57,580	\$62,821
2001	PROFESSIONAL FEES AND SERVICES	\$309,006	\$253,807	\$1,426,003
2002	FUELS AND LUBRICANTS	\$54,903	\$52,409	\$54,875
2003	CONSUMABLE SUPPLIES	\$38,719	\$40,069	\$51,777
2004	UTILITIES	\$43,878	\$60,916	\$79,375
2005	TRAVEL	\$232,869	\$252,523	\$349,902
2006	RENT - BUILDING	\$170,159	\$120,073	\$175,775
2007	RENT - MACHINE AND OTHER	\$159,020	\$223,575	\$173,605
2009	OTHER OPERATING EXPENSE	\$1,740,389	\$2,661,645	\$2,698,814
3001	CLIENT SERVICES	\$2,636,705	\$76,833,988	\$13,310,797
4000	GRANTS	\$6,716,490	\$3,028,740	\$27,928,942
5000	CAPITAL EXPENDITURES	\$235,223	\$151,421	\$0
TOTAL, OBJECT OF EXPENSE		\$15,056,999	\$86,547,766	\$49,361,890

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 1:27:40PM

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

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
 STRATEGY: 1 Maintain Trade and Identify and Develop Economic Opportunities

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
1	General Revenue Fund	\$1,236,744	\$1,285,271	\$1,533,262
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,236,744	\$1,285,271	\$1,533,262
Method of Financing:				
325	Coronavirus Relief Fund			
10.170.119	COVID Specialty Crop Block Grant	\$0	\$1,853,193	\$100,114
10.181.119	C19 Ag Worker Relief and Protect.	\$0	\$353,135	\$0
10.182.119	COVID19 Food Bank Network	\$13,651	\$37,719,965	\$74,116
10.190.000	Resilient Food Systems Inf. Pgm.	\$0	\$0	\$12,165,736
11.454.119	CARES Act Fishery Disaster Assist.	\$826,369	\$764,001	\$0
CFDA Subtotal, Fund	325	\$840,020	\$40,690,294	\$12,339,966
555	Federal Funds			
10.117.000	Biofuel Infrastructure Partnership	\$0	\$0	\$0
10.153.000	Market News	\$7,200	\$9,750	\$12,250
10.170.000	Specialty Crop Block Grant Program	\$3,753,423	\$1,555,103	\$2,313,483
10.182.000	Local Food Purchase Assistance Prog	\$0	\$35,098,237	\$89,338
10.601.000	Market Access Program	\$16,239	\$13,324	\$93,600
10.603.000	Emerging Markets Program	\$240,100	\$0	\$0
10.604.000	Specialty Crop Technical Asst Prog	\$44,000	\$0	\$0
21.015.000	RESTORE Act	\$0	\$0	\$1,177,274
59.061.000	Trade and Export Promotion Pilot	\$322,592	\$460,313	\$561,556
93.103.000	Food and Drug Administrat	\$575,914	\$517,487	\$461,134
CFDA Subtotal, Fund	555	\$4,959,468	\$37,654,214	\$4,708,635
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,799,488	\$78,344,508	\$17,048,601
Method of Financing:				
183	Texas Economic Development Fund	\$3,249,039	\$1,149,115	\$25,439,150
666	Appropriated Receipts	\$3,695,743	\$4,504,841	\$3,801,388

3.A. Strategy Level Detail

DATE: 12/1/2023

TIME: 1:27:40PM

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

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 2022	EXP 2023	BUD 2024
683	Texas Agricultural Fund	\$762,337	\$828,980	\$1,093,415
777	Interagency Contracts	\$254,566	\$362,126	\$377,354
802	Lic Plate Trust Fund No. 0802, est	\$59,082	\$72,925	\$68,720
SUBTOTAL, MOF (OTHER FUNDS)		\$8,020,767	\$6,917,987	\$30,780,027
TOTAL, METHOD OF FINANCE :		\$15,056,999	\$86,547,766	\$49,361,890
FULL TIME EQUIVALENT POSITIONS:		40.7	47.7	49.8

3.A. Strategy Level Detail

DATE: 12/1/2023
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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

STRATEGY: 2 Promote Texas Agriculture

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Entities Enrolled in TDA Marketing Programs	1,896.00	2,320.00	2,250.00
KEY 2	Number of Businesses Assisted	3,081.00	3,411.00	3,569.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$98,996	\$125,655	\$178,728
1002	OTHER PERSONNEL COSTS	\$1,246	\$1,545	\$1,752
2001	PROFESSIONAL FEES AND SERVICES	\$20,827	\$9,983	\$38,972
2002	FUELS AND LUBRICANTS	\$0	\$33	\$100
2003	CONSUMABLE SUPPLIES	\$3,612	\$682	\$1,380
2005	TRAVEL	\$42,181	\$30,398	\$27,196
2006	RENT - BUILDING	\$7,006	\$4,873	\$7,281
2009	OTHER OPERATING EXPENSE	\$52,788	\$64,074	\$64,873
3001	CLIENT SERVICES	\$6,600	\$13,100	\$6,600
TOTAL, OBJECT OF EXPENSE		\$233,256	\$250,343	\$326,882
Method of Financing:				
1	General Revenue Fund	\$233,256	\$250,343	\$326,882
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$233,256	\$250,343	\$326,882
TOTAL, METHOD OF FINANCE :		\$233,256	\$250,343	\$326,882
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.2

3.A. Strategy Level Detail

DATE: 12/1/2023
TIME: 1:27:40PM

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

Agency code: **551** Agency name: **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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	# New Community/Economic Development Contracts Awarded	202.00	230.00	200.00
KEY 2	# of Projected Beneficiaries from New CDBG Contracts Awarded	360,649.00	1,948,537.00	375,000.00
KEY 3	Number of Programmatic Monitoring Activities Performed	230.00	175.00	225.00
KEY 4	Number of Single Audit Reviews Conducted Annually	73.00	70.00	50.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,718,964	\$1,854,531	\$2,109,535
1002	OTHER PERSONNEL COSTS	\$37,690	\$42,809	\$45,823
2001	PROFESSIONAL FEES AND SERVICES	\$209,296	\$118,042	\$227,190
2002	FUELS AND LUBRICANTS	\$0	\$0	\$5,000
2003	CONSUMABLE SUPPLIES	\$1,011	\$870	\$10,500
2005	TRAVEL	\$6,853	\$24,841	\$41,374
2006	RENT - BUILDING	\$4,850	\$6,171	\$9,700
2009	OTHER OPERATING EXPENSE	\$51,700	\$160,330	\$172,313
4000	GRANTS	\$129,781,678	\$75,917,732	\$94,115,495
TOTAL, OBJECT OF EXPENSE		\$131,812,042	\$78,125,326	\$96,736,930
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
8039	GR Match CDBG	\$1,227,628	\$1,516,101	\$1,466,131
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,227,628	\$1,516,101	\$1,466,131
Method of Financing:				
5091	TDRA Federal Funds			
14.228.000	Community Development Blo	\$130,584,414	\$76,609,225	\$95,270,799
CFDA Subtotal, Fund	5091	\$130,584,414	\$76,609,225	\$95,270,799

3.A. Strategy Level Detail

DATE: 12/1/2023

TIME: 1:27:40PM

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

Agency code: **551** Agency name: **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 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (FEDERAL FUNDS)		\$130,584,414	\$76,609,225	\$95,270,799
TOTAL, METHOD OF FINANCE :		\$131,812,042	\$78,125,326	\$96,736,930
FULL TIME EQUIVALENT POSITIONS:		27.6	28.8	33.1

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 1:27:40PM

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

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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Low Interest Loans and Grants Awarded to Rural Hospitals	25.00	28.00	25.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$526,813	\$531,435	\$615,807
1002	OTHER PERSONNEL COSTS	\$10,071	\$12,015	\$13,355
2001	PROFESSIONAL FEES AND SERVICES	\$1,023,887	\$360,847	\$47,025
2002	FUELS AND LUBRICANTS	\$772	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$284	\$601	\$750
2005	TRAVEL	\$28,702	\$49,285	\$70,065
2006	RENT - BUILDING	\$1,075	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$110,094	\$982,545	\$1,399,292
3001	CLIENT SERVICES	\$295,522	\$22,500	\$0
4000	GRANTS	\$4,603,220	\$11,471,779	\$11,421,439
TOTAL, OBJECT OF EXPENSE		\$6,600,440	\$13,431,007	\$13,567,733
Method of Financing:				
1	General Revenue Fund	\$530,998	\$554,138	\$1,960,458
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$530,998	\$554,138	\$1,960,458
Method of Financing:				
5047	Perm Fund Rural Health Fac Cap Imp	\$1,735,547	\$1,855,803	\$6,347,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,735,547	\$1,855,803	\$6,347,000
Method of Financing:				
325	Coronavirus Relief Fund			
10.525.119	C19 Farmer MH&Suicide Prevent.	\$245,881	\$313,725	\$0

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 1:27:40PM

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

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 2022	EXP 2023	BUD 2024
93.301.119	COVID Rural Health - SHIP	\$124,459	\$7,073,891	\$17,657
93.391.119	COVID Health Dept Response	\$423,855	\$63,305	\$12,840
CFDA Subtotal, Fund	325	\$794,195	\$7,450,921	\$30,497
555	Federal Funds			
93.241.000	State Rural Hospital Program	\$842,874	\$964,294	\$896,227
93.301.000	Small Rural Hospital Program	\$1,520,161	\$1,302,439	\$1,686,624
93.913.000	Grants to States for Ope	\$169,594	\$175,508	\$419,383
CFDA Subtotal, Fund	555	\$2,532,629	\$2,442,241	\$3,002,234
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,326,824	\$9,893,162	\$3,032,731
Method of Financing:				
364	Rural Communities Health Care End	\$125,606	\$138,791	\$687,000
666	Appropriated Receipts	\$881,465	\$989,113	\$1,540,544
SUBTOTAL, MOF (OTHER FUNDS)		\$1,007,071	\$1,127,904	\$2,227,544
TOTAL, METHOD OF FINANCE :		\$6,600,440	\$13,431,007	\$13,567,733
FULL TIME EQUIVALENT POSITIONS:		9.1	8.8	9.4

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Texas Agricultural Producers and Consumers

OBJECTIVE: 1 Reduce Violations and Certify Quality

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	# of Official Seed Inspection Samples Drawn & Submitted for Analysis	4,604.00	4,518.00	4,500.00
2	# of Seed Law Infringements Found on Official Samples	895.00	972.00	250.00
3	Number of Acres Inspected for Seed Certification	91,773.00	98,097.00	80,000.00
4	Number of Nursery and Floral Certificates Issued	18,445.00	18,831.00	17,000.00
KEY 5	Number of Nursery and Floral Establishment Inspections Conducted	8,268.00	8,157.00	8,000.00
6	# of Acres Inspected or Surveyed for the Presence of Pests & Diseases	95,735.00	45,735.00	90,000.00
KEY 7	# Hours Spent at Inspections of Plant Shipments & Regulated Articles	3,656.00	5,499.00	1,820.00
8	# Nursery/Floral Inspections Found Noncompliant w/ Phytosanitary Reqs	217.00	160.00	175.00
9	# St/Fed Quarantine Inspections to Verify Compliance w/ Quarantine Reg	1,180.00	1,568.00	850.00
10	Number of State and Federal Phytosanitary Certificates Issued	17,292.00	9,711.00	10,000.00
Efficiency Measures:				
1	Average Cost Per Official Seed Sample Drawn	41.55	46.99	52.00
2	Average Cost Per Acre Inspected for Seed Certification	2.03	1.97	3.30
3	Average Cost Per Nursery/Floral Establishment Certificate Issued	4.10	3.50	5.20
4	Average Cost Per Nursery/Floral Establishment Inspected	117.78	124.76	88.00
Explanatory/Input Measures:				
1	Number of Hemp Growing Licenses Issued	808.00	571.00	850.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,389,979	\$3,449,229	\$7,167,634
1002	OTHER PERSONNEL COSTS	\$110,788	\$106,302	\$120,258
2001	PROFESSIONAL FEES AND SERVICES	\$6,948	\$13,661	\$17,204
2002	FUELS AND LUBRICANTS	\$139,589	\$131,681	\$85,000
2003	CONSUMABLE SUPPLIES	\$22,735	\$14,311	\$51,569
2004	UTILITIES	\$35,202	\$46,872	\$63,774

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551** Agency name: **Department of Agriculture**
 GOAL: 2 Protect Texas Agricultural Producers and Consumers
 OBJECTIVE: 1 Reduce Violations and Certify Quality
 STRATEGY: 1 Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
2005	TRAVEL	\$79,704	\$77,843	\$255,300
2006	RENT - BUILDING	\$41,977	\$49,748	\$49,748
2007	RENT - MACHINE AND OTHER	\$3,090	\$4,694	\$4,694
2009	OTHER OPERATING EXPENSE	\$629,308	\$737,893	\$1,096,290
4000	GRANTS	\$224,189	\$275,810	\$237,500
5000	CAPITAL EXPENDITURES	\$12,389	\$132,020	\$795,652
TOTAL, OBJECT OF EXPENSE		\$4,695,898	\$5,040,064	\$9,944,623
Method of Financing:				
1	General Revenue Fund	\$3,175,604	\$3,713,205	\$8,631,892
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,175,604	\$3,713,205	\$8,631,892
Method of Financing:				
5178	State Hemp Program	\$335,618	\$214,952	\$550,117
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$335,618	\$214,952	\$550,117
Method of Financing:				
555	Federal Funds			
10.025.000	Plant and Animal Disease	\$717,891	\$721,064	\$251,485
10.025.002	Plant and Animal Fire Ant	\$39,866	\$54,079	\$99,029
10.025.003	Plant and Animal Gypsy Moth	\$23,505	\$24,707	\$69,277
10.025.005	Plant and Animal Don't Pack a Pest	\$335,274	\$312,057	\$342,823
10.025.006	Karnal Bunt Survey	\$720	\$0	\$0
10.025.007	Nursery Outreach Training	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,117,256	\$1,111,907	\$762,614
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,117,256	\$1,111,907	\$762,614

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

GOAL: 2 Protect Texas Agricultural Producers and Consumers

OBJECTIVE: 1 Reduce Violations and Certify Quality

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Method of Financing:				
	666 Appropriated Receipts	\$67,420	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$67,420	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$4,695,898	\$5,040,064	\$9,944,623
FULL TIME EQUIVALENT POSITIONS:		61.8	60.0	132.1

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 Automated Budget and Evaluation System of Texas (ABEST)

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	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Egg Inspections Conducted	2,172.00	2,135.00	2,200.00
2	Number of Stop Sales Issued for Noncompliant Egg Inspections	185.00	173.00	235.00
KEY 3	# of Grain Warehouse Inspections, Re-inspections, and Audits Conducted	127.00	170.00	185.00
4	# of Grain Warehouse Licenses/Permits/Registrations Issued	105.00	100.00	85.00
5	Number of Licenses/Permits/Registrations Issued to Buyers and Sellers	227.00	202.00	265.00
Efficiency Measures:				
1	Average Cost Per Egg Packer and Dealer-wholesaler Inspected	162.46	174.16	120.00
2	Average Cost Per Grain Warehouse Inspection	537.76	386.27	1,200.00
Explanatory/Input Measures:				
1	Number of Commodity Producer Boards Assisted	12.00	12.00	12.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$591,950	\$658,050	\$698,513
1002	OTHER PERSONNEL COSTS	\$19,506	\$19,917	\$20,604
2001	PROFESSIONAL FEES AND SERVICES	\$2,131	\$0	\$3,472
2002	FUELS AND LUBRICANTS	\$23,550	\$18,054	\$47,584
2003	CONSUMABLE SUPPLIES	\$0	\$165	\$5,000
2004	UTILITIES	\$182	\$162	\$1,000
2005	TRAVEL	\$3,138	\$7,191	\$43,000
2006	RENT - BUILDING	\$8,748	\$8,688	\$28,000
2009	OTHER OPERATING EXPENSE	\$33,936	\$44,318	\$93,495
5000	CAPITAL EXPENDITURES	\$3,986	\$39,622	\$44,908
TOTAL, OBJECT OF EXPENSE		\$687,127	\$796,167	\$985,576

Method of Financing:

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Automated Budget and Evaluation System of Texas (ABEST)

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	EXP 2022	EXP 2023	BUD 2024
1	General Revenue Fund	\$687,127	\$796,167	\$985,576
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$687,127	\$796,167	\$985,576
TOTAL, METHOD OF FINANCE :		\$687,127	\$796,167	\$985,576
FULL TIME EQUIVALENT POSITIONS:		10.0	10.7	11.0

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Automated Budget and Evaluation System of Texas (ABEST)

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	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
	1 Number of Licenses and Certificates Issued to Pesticide Applicators	16,734.00	14,508.00	16,850.00
	2 Number of Agricultural Pesticide Inspections Conducted	4,736.00	4,710.00	4,700.00
KEY	3 Number of Agricultural Pesticide Complaint Investigations Conducted	134.00	219.00	225.00
	4 Number of Pesticide Analyses Performed	5,753.00	5,828.00	6,200.00
	5 # Formal Enforcement Actions Taken for Ag Pesticide-related Violations	66.00	82.00	125.00
	6 # Informal Enforcement Pesticide Violations Related to Ch 76 TXAG Code	45.00	107.00	125.00
	7 Number of Pesticides Registered in Texas Annually	10,982.00	8,358.00	9,000.00
KEY	8 # Compliance Inspections for Organic or Other Crop Certification	187.00	178.00	235.00
	9 Number of Fruit Fly Traps Inspected	133,825.00	153,747.00	125,000.00
Efficiency Measures:				
	1 Average Cost Per Agricultural Pesticide Inspection	509.85	556.36	525.00
	2 Average Cost Per Pesticide Registered	29.20	37.45	35.00
	3 Average Cost Per Organic or Other Crop Certification Inspection	579.32	448.22	480.00
Explanatory/Input Measures:				
	1 Total \$ Amount of Fines & Penalties Collected for Pesticide Violations	53,173.50	61,437.50	160,000.00
	2 % of Ag Pesticide Complaint Investigations Completed within 6 Months	76.76 %	89.92 %	75.00 %
Objects of Expense:				
	1001 SALARIES AND WAGES	\$5,104,574	\$5,492,184	\$6,656,752
	1002 OTHER PERSONNEL COSTS	\$143,484	\$144,599	\$153,096
	2001 PROFESSIONAL FEES AND SERVICES	\$80,908	\$122,550	\$133,717
	2002 FUELS AND LUBRICANTS	\$179,378	\$159,380	\$175,313
	2003 CONSUMABLE SUPPLIES	\$58,520	\$58,025	\$72,172
	2004 UTILITIES	\$58,039	\$94,310	\$125,992
	2005 TRAVEL	\$81,439	\$122,252	\$235,500

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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	EXP 2022	EXP 2023	BUD 2024
2006	RENT - BUILDING	\$265,523	\$274,551	\$283,374
2007	RENT - MACHINE AND OTHER	\$3,896	\$3,439	\$9,392
2009	OTHER OPERATING EXPENSE	\$1,650,085	\$1,391,338	\$2,280,761
3001	CLIENT SERVICES	\$4,870,688	\$5,432,432	\$4,891,284
5000	CAPITAL EXPENDITURES	\$309,533	\$323,488	\$264,380
TOTAL, OBJECT OF EXPENSE		\$12,806,067	\$13,618,548	\$15,281,733
Method of Financing:				
1	General Revenue Fund	\$10,189,912	\$10,879,539	\$11,334,016
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,189,912	\$10,879,539	\$11,334,016
Method of Financing:				
555	Federal Funds			
10.025.000	Plant and Animal Disease	\$311,975	\$336,548	\$482,759
10.163.000	Mkt Protection and Prom	\$981,940	\$854,183	\$977,102
10.171.000	Organic Certification Cost Share	\$24,991	\$19,155	\$37,725
66.204.000	Multipurpose Grants/States & Tribes	\$62,889	\$8,343	\$17,331
66.700.000	Consolidated Pesticide Co	\$570,564	\$725,972	\$979,377
CFDA Subtotal, Fund	555	\$1,952,359	\$1,944,201	\$2,494,294
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,952,359	\$1,944,201	\$2,494,294
Method of Financing:				
186	Pesticide Disposal Fund	\$400,000	\$258,999	\$883,000
666	Appropriated Receipts	\$263,796	\$535,809	\$570,423
SUBTOTAL, MOF (OTHER FUNDS)		\$663,796	\$794,808	\$1,453,423

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Automated Budget and Evaluation System of Texas (ABEST)

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	EXP 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$12,806,067	\$13,618,548	\$15,281,733
FULL TIME EQUIVALENT POSITIONS:		97.4	99.9	107.3

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 Automated Budget and Evaluation System of Texas (ABEST)

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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of New Individual and Business Licenses Issued	9,568.00	9,486.00	8,000.00
KEY 2	Number of Licenses Renewed (Individuals and Businesses)	33,192.00	33,663.00	27,500.00
KEY 3	Number of Complaints Resolved	107.00	64.00	105.00
KEY 4	Number of Structural Business License Inspections Conducted	984.00	1,852.00	1,065.00
	5 # of Structural Pest Control Noncommercial Establishment Inspections	445.00	495.00	400.00
	6 Number of Enforcement Actions Taken That Result From Complaints	88.00	55.00	105.00
KEY 7	Number of School Inspections	265.00	285.00	225.00
	8 Total Number of Use Observation Inspections Conducted	192.00	175.00	190.00
Efficiency Measures:				
KEY 1	Average Licensing Cost Per Individual & Business License Issued	5.24	4.39	9.00
	2 Average Cost Per Structural Pesticide Inspection	573.84	418.15	500.00
Explanatory/Input Measures:				
	1 Total Number of Structural Pest Control Complaints Received	107.00	100.00	150.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,553,619	\$1,586,809	\$1,971,618
1002	OTHER PERSONNEL COSTS	\$41,767	\$40,814	\$44,391
2001	PROFESSIONAL FEES AND SERVICES	\$1,754	\$4,688	\$4,804
2002	FUELS AND LUBRICANTS	\$66,044	\$55,667	\$52,673
2003	CONSUMABLE SUPPLIES	\$867	\$1,501	\$3,589
2004	UTILITIES	\$840	\$687	\$1,569
2005	TRAVEL	\$14,553	\$23,727	\$29,520
2006	RENT - BUILDING	\$25,759	\$25,963	\$26,905
2007	RENT - MACHINE AND OTHER	\$328	\$340	\$397
2009	OTHER OPERATING EXPENSE	\$487,255	\$547,631	\$536,047

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 Automated Budget and Evaluation System of Texas (ABEST)

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 2022	EXP 2023	BUD 2024
5000	CAPITAL EXPENDITURES	\$6,509	\$64,723	\$152,688
TOTAL, OBJECT OF EXPENSE		\$2,199,295	\$2,352,550	\$2,824,201
Method of Financing:				
1	General Revenue Fund	\$2,197,540	\$2,347,989	\$2,819,397
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,197,540	\$2,347,989	\$2,819,397
Method of Financing:				
555	Federal Funds			
66.700.001	PESTICIDE ENFORCEMENT PRO	\$1,755	\$4,561	\$4,804
CFDA Subtotal, Fund	555	\$1,755	\$4,561	\$4,804
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,755	\$4,561	\$4,804
TOTAL, METHOD OF FINANCE :		\$2,199,295	\$2,352,550	\$2,824,201
FULL TIME EQUIVALENT POSITIONS:		30.2	29.6	34.2

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Automated Budget and Evaluation System of Texas (ABEST)

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	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Weights and Measures Device Inspections Conducted	40,100.00	40,502.00	40,000.00
2	Number of Calibrations Performed	20,127.00	21,209.00	22,000.00
3	# of Weights & Measures Device Inspections Found Noncompliant	705.00	844.00	1,000.00
KEY 4	# of Weights & Measures Pkg & Price Verification Inspections	2,511.00	2,556.00	2,500.00
Efficiency Measures:				
1	Average Cost Per Weighing and Measuring Device Inspection	37.94	43.51	39.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,650,285	\$3,150,071	\$3,715,578
1002	OTHER PERSONNEL COSTS	\$79,612	\$87,367	\$87,785
2001	PROFESSIONAL FEES AND SERVICES	\$22,206	\$45,241	\$64,515
2002	FUELS AND LUBRICANTS	\$94,736	\$107,816	\$108,780
2003	CONSUMABLE SUPPLIES	\$11,157	\$25,261	\$30,661
2004	UTILITIES	\$67,494	\$75,117	\$76,537
2005	TRAVEL	\$37,279	\$64,536	\$78,934
2006	RENT - BUILDING	\$43,247	\$52,112	\$64,959
2007	RENT - MACHINE AND OTHER	\$1,145	\$1,160	\$7,397
2009	OTHER OPERATING EXPENSE	\$323,866	\$520,006	\$499,735
5000	CAPITAL EXPENDITURES	\$58,862	\$422,666	\$328,478
TOTAL, OBJECT OF EXPENSE		\$3,389,889	\$4,551,353	\$5,063,359
Method of Financing:				
1	General Revenue Fund	\$3,379,543	\$4,497,052	\$5,042,214
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,379,543	\$4,497,052	\$5,042,214

Method of Financing:

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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	EXP 2022	EXP 2023	BUD 2024
666	Appropriated Receipts	\$0	\$40,466	\$0
777	Interagency Contracts	\$10,346	\$13,835	\$21,145
SUBTOTAL, MOF (OTHER FUNDS)		\$10,346	\$54,301	\$21,145
TOTAL, METHOD OF FINANCE :		\$3,389,889	\$4,551,353	\$5,063,359
FULL TIME EQUIVALENT POSITIONS:		49.3	54.7	55.9

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Automated Budget and Evaluation System of Texas (ABEST)

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: 1 Support Federally Funded Nutrition Programs in Schools and Communities

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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Output Measures:

1	Number of Administrative Reviews Conducted in SNP Programs	367.00	300.00	275.00
KEY 2	# of School Staff Trained on School Nutrition Pgm (SNP)	87,979.00	52,414.00	35,000.00
3	Number of Centers and Homes Providing CACFP Services	12,424.00	12,424.00	12,424.00

Explanatory/Input Measures:

1	% Eligible Population Receiving School Lunch and Breakfast	1,587.63 %	66.77 %	75.00 %
2	% Eligible Population Receiving Summer Food Services	1,454.35 %	10.52 %	10.00 %
3	Lbs USDA Donated Cmnty Distributed Annually by Direct or Comm Dlvry	332.49	270.00	315.00

Objects of Expense:

1001	SALARIES AND WAGES	\$12,954,352	\$13,342,983	\$14,010,132
1002	OTHER PERSONNEL COSTS	\$257,554	\$265,281	\$278,545
2001	PROFESSIONAL FEES AND SERVICES	\$1,243,492	\$1,861,035	\$2,511,864
2002	FUELS AND LUBRICANTS	\$1,147	\$48	\$1,550
2003	CONSUMABLE SUPPLIES	\$18,567	\$16,488	\$28,700
2004	UTILITIES	\$9,920	\$13,022	\$18,000
2005	TRAVEL	\$373,969	\$622,996	\$723,997
2006	RENT - BUILDING	\$422,468	\$470,277	\$505,300
2007	RENT - MACHINE AND OTHER	\$93,325	\$102,907	\$124,126
2009	OTHER OPERATING EXPENSE	\$4,717,949	\$5,099,195	\$5,144,837
3001	CLIENT SERVICES	\$529,718,107	\$576,808,759	\$749,323,610
4000	GRANTS	\$140,452,141	\$184,029,263	\$103,171,704
TOTAL, OBJECT OF EXPENSE		\$690,262,991	\$782,632,254	\$875,842,365

Method of Financing:

1	General Revenue Fund	\$239,728	\$278,147	\$277,489
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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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: 1 Support Federally Funded Nutrition Programs in Schools and Communities

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$239,728	\$278,147	\$277,489
Method of Financing:				
325 Coronavirus Relief Fund				
10.187.119	ARPA TEFAP CCC OP	\$0	\$3,543,758	\$0
10.565.119	COVID CSFP	\$7,861	\$0	\$0
10.568.119	COVID19 Emergency Food	\$8,504,003	\$3,702,637	\$13,515,562
10.576.119	ARPA SR Farmers Market Nut	\$0	\$114,301	\$835,667
10.579.119	COVID Child Nutr. Discr. Grants	\$0	\$6,273,212	\$132,274
10.645.119	ARPA Farm to School	\$0	\$23,872	\$3,448,579
10.649.119	COVID EBT Admin	\$2,193,369	\$2,141,725	\$2,000,000
CFDA Subtotal, Fund	325	\$10,705,233	\$15,799,505	\$19,932,082
555 Federal Funds				
10.185.000	Local Food Purchase for Schools	\$0	\$0	\$22,311,051
10.541.000	Child Nutr. Non-Comp. Tech Grant	\$181,784	\$552,424	\$190,866
10.553.000	School Breakfast Program	\$5,732,853	\$5,923,098	\$8,789,263
10.555.000	National School Lunch Pr	\$123,220,618	\$151,393,955	\$151,349,976
10.556.000	Special Milk Program for	\$900	\$0	\$5,000
10.558.000	Child and Adult Care Foo	\$468,167,137	\$522,488,872	\$573,652,196
10.559.000	Summer Food Service Prog	\$24,224,389	\$20,675,177	\$21,693,960
10.560.000	State Administrative Exp	\$26,896,284	\$31,648,520	\$50,983,997
10.565.000	Commodity Supplemental F	\$6,115,116	\$6,413,964	\$1,142,850
10.568.000	Emergency Food Assistanc	\$11,419,558	\$11,748,748	\$2,099,451
10.572.000	WIC Farmers Market Nutr	\$350,384	\$373,472	\$1,907,773
10.574.000	TEAM NUTRITION GRANTS	\$0	\$45,965	\$0
10.576.000	Senior Farmers Market Nutrition Prg	\$71,706	\$145,748	\$112,657
10.579.000	Child Nutrition Disc. Grant	\$2,723,847	\$3,774,568	\$5,118,471
10.582.000	Fruit & Vegetable Program	\$10,213,454	\$11,370,091	\$16,275,283
CFDA Subtotal, Fund	555	\$679,318,030	\$766,554,602	\$855,632,794

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 1:27:40PM

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

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: 1 Support Federally Funded Nutrition Programs in Schools and Communities

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (FEDERAL FUNDS)		\$690,023,263	\$782,354,107	\$875,564,876
TOTAL, METHOD OF FINANCE :		\$690,262,991	\$782,632,254	\$875,842,365
FULL TIME EQUIVALENT POSITIONS:		196.7	180.4	239.5

3.A. Strategy Level Detail

DATE: 12/1/2023
TIME: 1:27:40PM

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

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	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$176,402	\$232,488	\$318,680
1002	OTHER PERSONNEL COSTS	\$4,807	\$5,371	\$7,364
2001	PROFESSIONAL FEES AND SERVICES	\$104,715	\$119,594	\$120,271
2002	FUELS AND LUBRICANTS	\$15,166	\$11,764	\$16,700
2003	CONSUMABLE SUPPLIES	\$90	\$1,605	\$4,685
2005	TRAVEL	\$18	\$2,157	\$3,948
2009	OTHER OPERATING EXPENSE	\$13,837	\$93,862	\$101,977
3001	CLIENT SERVICES	\$4,850,000	\$5,087,239	\$14,850,000
4000	GRANTS	\$109,497,491	\$9,605,506	\$13,907,269
TOTAL, OBJECT OF EXPENSE		\$114,662,526	\$15,159,586	\$29,330,894
Method of Financing:				
1	General Revenue Fund	\$14,664,284	\$15,159,586	\$29,329,136
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,664,284	\$15,159,586	\$29,329,136
Method of Financing:				
325	Coronavirus Relief Fund			
21.027.119	COV19 State Fiscal Recovery	\$99,998,242	\$0	\$1,758
CFDA Subtotal, Fund	325	\$99,998,242	\$0	\$1,758
SUBTOTAL, MOF (FEDERAL FUNDS)		\$99,998,242	\$0	\$1,758
TOTAL, METHOD OF FINANCE :		\$114,662,526	\$15,159,586	\$29,330,894
FULL TIME EQUIVALENT POSITIONS:		2.9	4.4	3.2

3.A. Strategy Level Detail

DATE: 12/1/2023
TIME: 1:27:40PM

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

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	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,050,604	\$4,264,476	\$5,167,772
1002	OTHER PERSONNEL COSTS	\$468,517	\$505,668	\$475,225
2001	PROFESSIONAL FEES AND SERVICES	\$150,913	\$173,535	\$239,532
2002	FUELS AND LUBRICANTS	\$657	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$8,030	\$6,485	\$11,117
2004	UTILITIES	\$0	\$0	\$100
2005	TRAVEL	\$64,199	\$80,088	\$74,839
2006	RENT - BUILDING	\$0	\$0	\$4,674
2007	RENT - MACHINE AND OTHER	\$430	\$0	\$150
2009	OTHER OPERATING EXPENSE	\$350,339	\$419,251	\$249,030
TOTAL, OBJECT OF EXPENSE		\$5,093,689	\$5,449,503	\$6,222,439
Method of Financing:				
1	General Revenue Fund	\$4,507,510	\$4,901,399	\$5,687,487
8039	GR Match CDBG	\$226,955	\$226,955	\$182,778
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,734,465	\$5,128,354	\$5,870,265
Method of Financing:				
5178	State Hemp Program	\$0	\$0	\$1,229
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$1,229
Method of Financing:				
183	Texas Economic Development Fund	\$24,294	\$24,294	\$26,628
666	Appropriated Receipts	\$255,921	\$217,846	\$257,255
683	Texas Agricultural Fund	\$50,189	\$50,189	\$49,055

3.A. Strategy Level Detail

DATE: 12/1/2023

TIME: 1:27:40PM

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

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	EXP 2022	EXP 2023	BUD 2024
777	Interagency Contracts	\$28,820	\$28,820	\$18,007
SUBTOTAL, MOF (OTHER FUNDS)		\$359,224	\$321,149	\$350,945
TOTAL, METHOD OF FINANCE :		\$5,093,689	\$5,449,503	\$6,222,439
FULL TIME EQUIVALENT POSITIONS:		49.2	51.9	55.5

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 1:27:40PM

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

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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,334,840	\$1,362,279	\$1,591,181
1002	OTHER PERSONNEL COSTS	\$35,809	\$35,468	\$35,490
2001	PROFESSIONAL FEES AND SERVICES	\$96,184	\$132,671	\$2,295,339
2002	FUELS AND LUBRICANTS	\$23	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$20,520	\$19,990	\$27,000
2004	UTILITIES	\$332,487	\$363,652	\$375,000
2005	TRAVEL	\$4,507	\$8,009	\$13,914
2007	RENT - MACHINE AND OTHER	\$84,223	\$84,454	\$85,000
2009	OTHER OPERATING EXPENSE	\$973,204	\$998,233	\$893,571
5000	CAPITAL EXPENDITURES	\$16,883	\$0	\$5,991,370
TOTAL, OBJECT OF EXPENSE		\$2,898,680	\$3,004,756	\$11,307,865
Method of Financing:				
1	General Revenue Fund	\$2,674,353	\$2,779,615	\$11,097,071
8039	GR Match CDBG	\$131,834	\$131,834	\$99,457
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,806,187	\$2,911,449	\$11,196,528
Method of Financing:				
5178	State Hemp Program	\$0	\$0	\$668
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$668
Method of Financing:				
183	Texas Economic Development Fund	\$14,112	\$14,112	\$14,490
666	Appropriated Receipts	\$32,484	\$33,298	\$59,688
683	Texas Agricultural Fund	\$29,155	\$29,155	\$26,693

3.A. Strategy Level Detail

DATE: 12/1/2023

TIME: 1:27:40PM

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

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 2022	EXP 2023	BUD 2024
777	Interagency Contracts	\$16,742	\$16,742	\$9,798
SUBTOTAL, MOF (OTHER FUNDS)		\$92,493	\$93,307	\$110,669
TOTAL, METHOD OF FINANCE :		\$2,898,680	\$3,004,756	\$11,307,865
FULL TIME EQUIVALENT POSITIONS:		19.9	14.7	16.4

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 1:27:40PM

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

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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,276,053	\$1,234,525	\$1,507,455
1002	OTHER PERSONNEL COSTS	\$28,352	\$31,051	\$33,090
2001	PROFESSIONAL FEES AND SERVICES	\$99,524	\$86,668	\$71,445
2002	FUELS AND LUBRICANTS	\$21,563	\$24,321	\$36,496
2003	CONSUMABLE SUPPLIES	\$11,358	\$12,613	\$20,298
2004	UTILITIES	\$11,562	\$11,968	\$19,293
2005	TRAVEL	\$6,129	\$5,041	\$5,969
2006	RENT - BUILDING	\$200,760	\$206,760	\$241,960
2007	RENT - MACHINE AND OTHER	\$8,531	\$9,516	\$21,520
2009	OTHER OPERATING EXPENSE	\$156,416	\$261,846	\$65,965
5000	CAPITAL EXPENDITURES	\$3,169	\$32,140	\$98,798
TOTAL, OBJECT OF EXPENSE		\$1,823,417	\$1,916,449	\$2,122,289
Method of Financing:				
1	General Revenue Fund	\$1,705,671	\$1,798,276	\$1,956,528
8039	GR Match CDBG	\$69,198	\$69,198	\$62,734
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,774,869	\$1,867,474	\$2,019,262
Method of Financing:				
5178	State Hemp Program	\$0	\$0	\$422
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$422
Method of Financing:				
183	Texas Economic Development Fund	\$7,407	\$7,407	\$9,139
666	Appropriated Receipts	\$17,050	\$17,477	\$70,449

3.A. Strategy Level Detail

DATE: 12/1/2023

TIME: 1:27:40PM

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

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 2022	EXP 2023	BUD 2024
683	Texas Agricultural Fund	\$15,304	\$15,304	\$16,837
777	Interagency Contracts	\$8,787	\$8,787	\$6,180
SUBTOTAL, MOF (OTHER FUNDS)		\$48,548	\$48,975	\$102,605
TOTAL, METHOD OF FINANCE :		\$1,823,417	\$1,916,449	\$2,122,289
FULL TIME EQUIVALENT POSITIONS:		20.4	19.5	20.6

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 1:27:40PM

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

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

GOAL: 5 Salary Adjustments

OBJECTIVE: 1 Salary Adjustments

STRATEGY: 1 Salary Adjustments

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
Method of Financing:				
5178	State Hemp Program	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0
Method of Financing:				
325	Coronavirus Relief Fund			
00.000.003	Salary Adjustments	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$0	\$0
555	Federal Funds			
00.000.003	Salary Adjustments	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$0	\$0
5091	TDRA Federal Funds			
00.000.003	Salary Adjustments	\$0	\$0	\$0
CFDA Subtotal, Fund	5091	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$0
Method of Financing:				
183	Texas Economic Development Fund	\$0	\$0	\$0

3.A. Strategy Level Detail

DATE: 12/1/2023

TIME: 1:27:40PM

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

683 Texas Agricultural Fund	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:			

3.A. Strategy Level Detail

DATE: 12/1/2023

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

TIME: 1:27:40PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$992,222,316	\$1,012,875,672	\$1,118,918,779
METHODS OF FINANCE :	\$992,222,316	\$1,012,875,672	\$1,118,918,779
FULL TIME EQUIVALENT POSITIONS:	617.2	613.1	770.2

Supporting Schedules

Agency code: 551

Agency name: Department of Agriculture

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
5003 Repair or Rehabilitation of Buildings and Facilities				
<i>10/10 Export Pen Maintenance/Repairs</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$309,645	\$0
5000 CAPITAL EXPENDITURES		\$119,306	\$151,420	\$0
Capital Subtotal OOE, Project	10	\$119,306	\$461,065	\$0
Subtotal OOE, Project	10	\$119,306	\$461,065	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 666 Appropriated Receipts		\$119,306	\$461,065	\$0
Capital Subtotal TOF, Project	10	\$119,306	\$461,065	\$0
Subtotal TOF, Project	10	\$119,306	\$461,065	\$0
Capital Subtotal, Category	5003	\$119,306	\$461,065	\$0
Informational Subtotal, Category	5003			
Total, Category	5003	\$119,306	\$461,065	\$0

5005 Acquisition of Information Resource Technologies

1/1 Computer Equipment & Software

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$235,967	\$454,578	\$382,500
5000 CAPITAL EXPENDITURES		\$16,883	\$0	\$0
Capital Subtotal OOE, Project	1	\$252,850	\$454,578	\$382,500
Subtotal OOE, Project	1	\$252,850	\$454,578	\$382,500

Agency code: 551

Agency name: Department of Agriculture

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$136,967	\$248,653	\$206,013
CA	555 Federal Funds	\$103,671	\$182,973	\$131,575
CA	666 Appropriated Receipts	\$0	\$0	\$11,716
CA	683 Texas Agricultural Fund	\$2,306	\$7,325	\$0
CA	5091 TDRA Federal Funds	\$4,355	\$0	\$10,740
CA	5178 State Hemp Program	\$0	\$0	\$5,858
CA	8039 GR Match CDBG	\$5,551	\$15,627	\$16,598
Capital Subtotal TOF, Project 1		\$252,850	\$454,578	\$382,500
Subtotal TOF, Project 1		\$252,850	\$454,578	\$382,500

3/3 New Licensing System

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,000,000
5000	CAPITAL EXPENDITURES	\$0	\$0	\$5,000,000
Capital Subtotal OOE, Project 3		\$0	\$0	\$6,000,000
Subtotal OOE, Project 3		\$0	\$0	\$6,000,000

TYPE OF FINANCING

Capital

CA	1 General Revenue Fund	\$0	\$0	\$6,000,000
Capital Subtotal TOF, Project 3		\$0	\$0	\$6,000,000
Subtotal TOF, Project 3		\$0	\$0	\$6,000,000

Agency code: 551

Agency name: Department of Agriculture

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
Capital Subtotal, Category 5005	\$252,850	\$454,578	\$6,382,500
Informational Subtotal, Category 5005			
Total, Category 5005	\$252,850	\$454,578	\$6,382,500

5006 Transportation Items

4/4 Mobile Inspection Vehicles

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES	\$0	\$0	\$625,000
Capital Subtotal OOE, Project 4	\$0	\$0	\$625,000
Subtotal OOE, Project 4	\$0	\$0	\$625,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$0	\$625,000
Capital Subtotal TOF, Project 4	\$0	\$0	\$625,000
Subtotal TOF, Project 4	\$0	\$0	\$625,000

9/9 Fleet Vehicles

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES	\$60,466	\$708,381	\$0
Capital Subtotal OOE, Project 9	\$60,466	\$708,381	\$0
Subtotal OOE, Project 9	\$60,466	\$708,381	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$60,466	\$708,381	\$0
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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		EXP 2022	EXP 2023	BUD 2024
Capital Subtotal TOF, Project	9	\$60,466	\$708,381	\$0
Subtotal TOF, Project	9	\$60,466	\$708,381	\$0
<i>12/12 Fleet Vehicles</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$0	\$970,014
Capital Subtotal OOE, Project	12	\$0	\$0	\$970,014
Subtotal OOE, Project	12	\$0	\$0	\$970,014
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$970,014
Capital Subtotal TOF, Project	12	\$0	\$0	\$970,014
Subtotal TOF, Project	12	\$0	\$0	\$970,014
Capital Subtotal, Category	5006	\$60,466	\$708,381	\$1,595,014
Informational Subtotal, Category	5006			
Total, Category	5006	\$60,466	\$708,381	\$1,595,014

5007 Acquisition of Capital Equipment and Items

11/11 Mass Spectrometer

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$202,171	\$0
Capital Subtotal OOE, Project	11	\$0	\$202,171	\$0
Subtotal OOE, Project	11	\$0	\$202,171	\$0

TYPE OF FINANCING

4.A. Capital Budget Project Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**
 TIME : **1:28:09PM**

Agency code: **551**

Agency name: **Department of Agriculture**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
<u>Capital</u>				
CA 555	Federal Funds	\$0	\$202,171	\$0
Capital Subtotal TOF, Project	11	\$0	\$202,171	\$0
Subtotal TOF, Project	11	\$0	\$202,171	\$0
Capital Subtotal, Category	5007	\$0	\$202,171	\$0
Informational Subtotal, Category	5007			
Total, Category	5007	\$0	\$202,171	\$0

5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)

5/5 Lease Payments - Weight Truck

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$22,336	\$22,242	\$19,118
Capital Subtotal OOE, Project	5	\$22,336	\$22,242	\$19,118
Subtotal OOE, Project	5	\$22,336	\$22,242	\$19,118

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$22,336	\$22,242	\$19,118
Capital Subtotal TOF, Project	5	\$22,336	\$22,242	\$19,118
Subtotal TOF, Project	5	\$22,336	\$22,242	\$19,118

6/6 Lease Payments - LC/T Mass Spectrometer

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$28,707	\$28,510	\$21,051
Capital Subtotal OOE, Project	6	\$28,707	\$28,510	\$21,051

Agency code: 551

Agency name: Department of Agriculture

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
Subtotal OOE, Project	6	\$28,707	\$28,510	\$21,051
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$28,707	\$28,510	\$21,051
Capital Subtotal TOF, Project	6	\$28,707	\$28,510	\$21,051
Subtotal TOF, Project	6	\$28,707	\$28,510	\$21,051
Capital Subtotal, Category	5008	\$51,043	\$50,752	\$40,169
Informational Subtotal, Category	5008			
Total, Category	5008	\$51,043	\$50,752	\$40,169

7000 Data Center/Shared Technology Services

7/7 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$32,934	\$38,095	\$35,309
Capital Subtotal OOE, Project	7	\$32,934	\$38,095	\$35,309
Subtotal OOE, Project	7	\$32,934	\$38,095	\$35,309

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$32,934	\$38,095	\$35,309
Capital Subtotal TOF, Project	7	\$32,934	\$38,095	\$35,309
Subtotal TOF, Project	7	\$32,934	\$38,095	\$35,309

8/8 Data Center Services

OBJECTS OF EXPENSE

Capital

Agency code: 551

Agency name: Department of Agriculture

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,109,803
Capital Subtotal OOE, Project	8	\$0	\$0	\$1,109,803
Subtotal OOE, Project	8	\$0	\$0	\$1,109,803
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$0	\$1,109,803
Capital Subtotal TOF, Project	8	\$0	\$0	\$1,109,803
Subtotal TOF, Project	8	\$0	\$0	\$1,109,803
Capital Subtotal, Category	7000	\$32,934	\$38,095	\$1,145,112
Informational Subtotal, Category	7000			
Total, Category	7000	\$32,934	\$38,095	\$1,145,112

9500 Legacy Modernization

2/2 Consolidation and Modernization of Legacy Systems

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$17,383	\$35,258
5000	CAPITAL EXPENDITURES	\$0	\$0	\$991,370
Capital Subtotal OOE, Project	2	\$0	\$17,383	\$1,026,628
Subtotal OOE, Project	2	\$0	\$17,383	\$1,026,628

TYPE OF FINANCING

Capital

CA	1 General Revenue Fund	\$0	\$17,383	\$1,026,628
Capital Subtotal TOF, Project	2	\$0	\$17,383	\$1,026,628

4.A. Capital Budget Project Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME : 1:28:09PM

Agency code: **551**

Agency name: **Department of Agriculture**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
Subtotal TOF, Project 2	\$0	\$17,383	\$1,026,628
Capital Subtotal, Category 9500	\$0	\$17,383	\$1,026,628
Informational Subtotal, Category 9500			
Total, Category 9500	\$0	\$17,383	\$1,026,628
AGENCY TOTAL -CAPITAL	\$516,599	\$1,932,425	\$10,189,423
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	\$516,599	\$1,932,425	\$10,189,423
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$281,410	\$1,063,264	\$10,012,936
555 Federal Funds	\$103,671	\$385,144	\$131,575
666 Appropriated Receipts	\$119,306	\$461,065	\$11,716
683 Texas Agricultural Fund	\$2,306	\$7,325	\$0
5091 TDRA Federal Funds	\$4,355	\$0	\$10,740
5178 State Hemp Program	\$0	\$0	\$5,858
8039 GR Match CDBG	\$5,551	\$15,627	\$16,598
Total, Method of Financing-Capital	\$516,599	\$1,932,425	\$10,189,423
Total, Method of Financing	\$516,599	\$1,932,425	\$10,189,423
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$516,599	\$1,932,425	\$10,189,423
Total, Type of Financing-Capital	\$516,599	\$1,932,425	\$10,189,423
Total, Type of Financing	\$516,599	\$1,932,425	\$10,189,423

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

DATE: 12/1/2023
 TIME: 1:28:41PM

Agency code: 551 Agency name: Department of Agriculture

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024	
5003 Repair or Rehabilitation of Buildings and Facilities					
<i>10/10 Export Pen Maintenance/Repairs</i>					
Capital	1-1-1	TRADE & ECONOMIC DEVELOPMENT	119,306	461,065	\$0
		TOTAL, PROJECT	\$119,306	\$461,065	\$0

5005 Acquisition of Information Resource Technologies

1/1 Computer Equipment & Software

Capital	1-1-2	PROMOTE TEXAS AGRICULTURE	342	962	1,953
Capital	1-1-1	TRADE & ECONOMIC DEVELOPMENT	6,064	17,888	31,243
Capital	1-2-1	RURAL COMMUNITY AND ECO DEVELOPMENT	9,906	15,627	27,338
Capital	1-2-2	RURAL HEALTH	1,195	3,368	1,953
Capital	2-1-1	PLANT HEALTH AND SEED QUALITY	14,090	39,663	31,244
Capital	2-1-2	COMMODITY REGULATION & PRODUCTN	3,758	10,586	9,764
Capital	2-2-1	REGULATE PESTICIDE USE	18,190	51,969	62,488
Capital	2-2-2	STRUCTURAL PEST CONTROL	5,551	15,627	33,196
Capital	2-3-1	WEIGHTS/MEASURES DEVICE ACCURACY	20,239	60,205	56,629
Capital	3-1-1	NUTRITION PROGRAMS (FEDERAL)	101,536	176,191	114,000
Capital	4-1-2	INFORMATION RESOURCES	71,979	62,492	12,692
		TOTAL, PROJECT	\$252,850	\$454,578	\$382,500

3/3 New Licensing System

Capital Budget Allocation to Strategies
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Agency code: 551 Agency name: Department of Agriculture

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
Capital	4-1-2	INFORMATION RESOURCES	0	0	\$6,000,000
		TOTAL, PROJECT	\$0	\$0	\$6,000,000

5006 Transportation Items

4/4 Mobile Inspection Vehicles

Capital	2-1-1	PLANT HEALTH AND SEED QUALITY	0	0	625,000
		TOTAL, PROJECT	\$0	\$0	\$625,000

9/9 Fleet Vehicles

Capital	2-1-1	PLANT HEALTH AND SEED QUALITY	12,389	123,830	0
Capital	2-1-2	COMMODITY REGULATION & PRODUCTN	3,985	39,621	0
Capital	2-2-1	REGULATE PESTICIDE USE	16,297	92,807	0
Capital	2-2-2	STRUCTURAL PEST CONTROL	6,508	64,723	0
Capital	2-3-1	WEIGHTS/MEASURES DEVICE ACCURACY	18,118	355,260	0
Capital	4-1-3	OTHER SUPPORT SERVICES	3,169	32,140	0
		TOTAL, PROJECT	\$60,466	\$708,381	\$0

12/12 SB 30 Fleet Vehicles

Capital	2-1-1	PLANT HEALTH AND SEED QUALITY	0	0	170,652
Capital	2-1-2	COMMODITY REGULATION & PRODUCTN	0	0	44,908
Capital	2-2-1	REGULATE PESTICIDE USE	0	0	242,502
Capital	2-2-2	STRUCTURAL PEST CONTROL	0	0	152,688

Capital Budget Allocation to Strategies
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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
Capital	2-3-1	WEIGHTS/MEASURES DEVICE ACCURACY	0	0	\$260,466
Capital	4-1-3	OTHER SUPPORT SERVICES	0	0	98,798
TOTAL, PROJECT			\$0	\$0	\$970,014

5007 Acquisition of Capital Equipment and Items

11/11 Mass Spectrometer

Capital	2-2-1	REGULATE PESTICIDE USE	0	202,171	0
TOTAL, PROJECT			\$0	\$202,171	\$0

5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)

5/5 Lease Payments - Weight Truck

Capital	2-3-1	WEIGHTS/MEASURES DEVICE ACCURACY	22,336	22,242	19,118
TOTAL, PROJECT			\$22,336	\$22,242	\$19,118

6/6 Lease Payments - LC/T Mass Spec

Capital	2-2-1	REGULATE PESTICIDE USE	28,707	28,510	21,051
TOTAL, PROJECT			\$28,707	\$28,510	\$21,051

7000 Data Center/Shared Technology Services

7/7 Data Center Consolidation

Capital	2-1-1	PLANT HEALTH AND SEED QUALITY	2,368	0	2,825
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Capital Budget Allocation to Strategies
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 1:28:41PM

Agency code: 551 Agency name: Department of Agriculture

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
Capital	2-1-2	COMMODITY REGULATION & PRODUCTN	2,072	0	\$2,472
Capital	2-2-1	REGULATE PESTICIDE USE	24,054	38,095	24,716
Capital	2-3-1	WEIGHTS/MEASURES DEVICE ACCURACY	4,440	0	5,296
		TOTAL, PROJECT	\$32,934	\$38,095	\$35,309

8/8 *Data Center Services*

Capital	4-1-2	INFORMATION RESOURCES	0	0	1,109,803
		TOTAL, PROJECT	\$0	\$0	\$1,109,803

9500 Legacy Modernization

2/2 *Legacy Modernization*

Capital	4-1-2	INFORMATION RESOURCES	0	17,383	1,026,628
		TOTAL, PROJECT	\$0	\$17,383	\$1,026,628
		TOTAL CAPITAL, ALL PROJECTS	\$516,599	\$1,932,425	\$10,189,423
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	\$516,599	\$1,932,425	\$10,189,423

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

DATE: 12/1/2023
 TIME: 1:26:12PM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
00.000.003 Salary Adjustments			
5 - 1 - 1 SALARY ADJUSTMENTS	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.025.000 Plant and Animal Disease			
2 - 1 - 1 PLANT HEALTH AND SEED QUALITY	717,891	721,064	251,485
2 - 2 - 1 REGULATE PESTICIDE USE	311,975	336,548	482,759
TOTAL, ALL STRATEGIES	\$1,029,866	\$1,057,612	\$734,244
ADDL FED FNDS FOR EMPL BENEFITS	265,345	267,421	144,712
TOTAL, FEDERAL FUNDS	\$1,295,211	\$1,325,033	\$878,956
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.025.002 Plant and Animal Fire Ant			
2 - 1 - 1 PLANT HEALTH AND SEED QUALITY	39,866	54,079	99,029
TOTAL, ALL STRATEGIES	\$39,866	\$54,079	\$99,029
ADDL FED FNDS FOR EMPL BENEFITS	5,854	9,625	8,925
TOTAL, FEDERAL FUNDS	\$45,720	\$63,704	\$107,954
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.025.003 Plant and Animal Gypsy Moth			
2 - 1 - 1 PLANT HEALTH AND SEED QUALITY	23,505	24,707	69,277

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
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Agency code: **551** Agency name: Department of Agriculture

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$23,505	\$24,707	\$69,277
ADDL FED FNDS FOR EMPL BENEFITS	5,637	6,051	9,638
TOTAL, FEDERAL FUNDS	\$29,142	\$30,758	\$78,915
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.025.005 Plant and Animal Don't Pack a Pest			
2 - 1 - 1 PLANT HEALTH AND SEED QUALITY	335,274	312,057	342,823
TOTAL, ALL STRATEGIES	\$335,274	\$312,057	\$342,823
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$335,274	\$312,057	\$342,823
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.025.006 Karnal Bunt Survey			
2 - 1 - 1 PLANT HEALTH AND SEED QUALITY	720	0	0
TOTAL, ALL STRATEGIES	\$720	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	224	0	0
TOTAL, FEDERAL FUNDS	\$944	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.025.007 Nursery Outreach Training			
2 - 1 - 1 PLANT HEALTH AND SEED QUALITY	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
10.117.000 Biofuel Infrastructure Partnership			
1 - 1 - 1 TRADE & ECONOMIC DEVELOPMENT	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.153.000 Market News			
1 - 1 - 1 TRADE & ECONOMIC DEVELOPMENT	7,200	9,750	12,250
TOTAL, ALL STRATEGIES	\$7,200	\$9,750	\$12,250
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$7,200	\$9,750	\$12,250
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.163.000 Mkt Protection and Prom			
2 - 2 - 1 REGULATE PESTICIDE USE	981,940	854,183	977,102
TOTAL, ALL STRATEGIES	\$981,940	\$854,183	\$977,102
ADDL FED FNDS FOR EMPL BENEFITS	155,924	139,812	130,041
TOTAL, FEDERAL FUNDS	\$1,137,864	\$993,995	\$1,107,143
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.170.000 Specialty Crop Block Grant Program			
1 - 1 - 1 TRADE & ECONOMIC DEVELOPMENT	3,753,423	1,555,103	2,313,483

4.B. Federal Funds Supporting Schedule
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Agency code: **551** Agency name: Department of Agriculture

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$3,753,423	\$1,555,103	\$2,313,483
ADDL FED FNDS FOR EMPL BENEFITS	26,385	24,607	40,446
TOTAL, FEDERAL FUNDS	\$3,779,808	\$1,579,710	\$2,353,929
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.170.119 COVID Specialty Crop Block Grant			
1 - 1 - 1 TRADE & ECONOMIC DEVELOPMENT	0	1,853,193	100,114
TOTAL, ALL STRATEGIES	\$0	\$1,853,193	\$100,114
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$1,853,193	\$100,114
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.171.000 Organic Certification Cost Share			
2 - 2 - 1 REGULATE PESTICIDE USE	24,991	19,155	37,725
TOTAL, ALL STRATEGIES	\$24,991	\$19,155	\$37,725
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$24,991	\$19,155	\$37,725
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.181.119 C19 Ag Worker Relief and Protect.			
1 - 1 - 1 TRADE & ECONOMIC DEVELOPMENT	0	353,135	0
TOTAL, ALL STRATEGIES	\$0	\$353,135	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$353,135	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
10.182.000 Local Food Purchase Assistance Prog			
1 - 1 - 1 TRADE & ECONOMIC DEVELOPMENT	0	35,098,237	89,338
TOTAL, ALL STRATEGIES	\$0	\$35,098,237	\$89,338
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$35,098,237	\$89,338
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.182.119 COVID19 Food Bank Network			
1 - 1 - 1 TRADE & ECONOMIC DEVELOPMENT	13,651	37,719,965	74,116
TOTAL, ALL STRATEGIES	\$13,651	\$37,719,965	\$74,116
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$13,651	\$37,719,965	\$74,116
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.185.000 Local Food Purchase for Schools			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	0	0	22,311,051
TOTAL, ALL STRATEGIES	\$0	\$0	\$22,311,051
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$22,311,051
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.187.119 ARPA TEFAP CCC OP			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	0	3,543,758	0

4.B. Federal Funds Supporting Schedule
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Agency code: **551** Agency name: Department of Agriculture

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$0	\$3,543,758	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$3,543,758	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.190.000 Resilient Food Systems Inf. Pgm.			
1 - 1 - 1 TRADE & ECONOMIC DEVELOPMENT	0	0	12,165,736
TOTAL, ALL STRATEGIES	\$0	\$0	\$12,165,736
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$12,165,736
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.525.119 C19 Farmer MH&Suicide Prevent.			
1 - 2 - 2 RURAL HEALTH	245,881	313,725	0
TOTAL, ALL STRATEGIES	\$245,881	\$313,725	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$245,881	\$313,725	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.541.000 Child Nutr. Non-Comp. Tech Grant			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	181,784	552,424	190,866
TOTAL, ALL STRATEGIES	\$181,784	\$552,424	\$190,866
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$181,784	\$552,424	\$190,866
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
10.553.000 School Breakfast Program			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	5,732,853	5,923,098	8,789,263
TOTAL, ALL STRATEGIES	\$5,732,853	\$5,923,098	\$8,789,263
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$5,732,853	\$5,923,098	\$8,789,263
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.555.000 National School Lunch Pr			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	123,220,618	151,393,955	151,349,976
TOTAL, ALL STRATEGIES	\$123,220,618	\$151,393,955	\$151,349,976
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$123,220,618	\$151,393,955	\$151,349,976
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.556.000 Special Milk Program for			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	900	0	5,000
TOTAL, ALL STRATEGIES	\$900	\$0	\$5,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$900	\$0	\$5,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.558.000 Child and Adult Care Foo			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	468,167,137	522,488,872	573,652,196

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$468,167,137	\$522,488,872	\$573,652,196
ADDL FED FNDS FOR EMPL BENEFITS	801,094	626,699	508,703
TOTAL, FEDERAL FUNDS	\$468,968,231	\$523,115,571	\$574,160,899
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.559.000 Summer Food Service Prog			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	24,224,389	20,675,177	21,693,960
TOTAL, ALL STRATEGIES	\$24,224,389	\$20,675,177	\$21,693,960
ADDL FED FNDS FOR EMPL BENEFITS	196,922	22,176	492
TOTAL, FEDERAL FUNDS	\$24,421,311	\$20,697,353	\$21,694,452
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.560.000 State Administrative Exp			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	26,896,284	31,648,520	50,983,997
TOTAL, ALL STRATEGIES	\$26,896,284	\$31,648,520	\$50,983,997
ADDL FED FNDS FOR EMPL BENEFITS	2,669,654	2,782,353	3,039,725
TOTAL, FEDERAL FUNDS	\$29,565,938	\$34,430,873	\$54,023,722
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.565.000 Commodity Supplemental F			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	6,115,116	6,413,964	1,142,850
TOTAL, ALL STRATEGIES	\$6,115,116	\$6,413,964	\$1,142,850
ADDL FED FNDS FOR EMPL BENEFITS	20,421	27,264	28,493
TOTAL, FEDERAL FUNDS	\$6,135,537	\$6,441,228	\$1,171,343
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
10.565.119 COVID CSFP			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	7,861	0	0
TOTAL, ALL STRATEGIES	\$7,861	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	2,345	0	0
TOTAL, FEDERAL FUNDS	\$10,206	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.568.000 Emergency Food Assistanc			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	11,419,558	11,748,748	2,099,451
TOTAL, ALL STRATEGIES	\$11,419,558	\$11,748,748	\$2,099,451
ADDL FED FNDS FOR EMPL BENEFITS	9,548	9,385	11,892
TOTAL, FEDERAL FUNDS	\$11,429,106	\$11,758,133	\$2,111,343
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.568.119 COV19 Emergency Food			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	8,504,003	3,702,637	13,515,562
TOTAL, ALL STRATEGIES	\$8,504,003	\$3,702,637	\$13,515,562
ADDL FED FNDS FOR EMPL BENEFITS	1,291	1,074	0
TOTAL, FEDERAL FUNDS	\$8,505,294	\$3,703,711	\$13,515,562
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.572.000 WIC Farmers Market Nutr			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	350,384	373,472	1,907,773

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$350,384	\$373,472	\$1,907,773
ADDL FED FNDS FOR EMPL BENEFITS	2,655	3,337	2,248
TOTAL, FEDERAL FUNDS	\$353,039	\$376,809	\$1,910,021
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.574.000 TEAM NUTRITION GRANTS			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	0	45,965	0
TOTAL, ALL STRATEGIES	\$0	\$45,965	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$45,965	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.576.000 Senior Farmers Market Nutrition Prg			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	71,706	145,748	112,657
TOTAL, ALL STRATEGIES	\$71,706	\$145,748	\$112,657
ADDL FED FNDS FOR EMPL BENEFITS	660	686	0
TOTAL, FEDERAL FUNDS	\$72,366	\$146,434	\$112,657
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.576.119 ARPA SR Farmers Market Nut			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	0	114,301	835,667
TOTAL, ALL STRATEGIES	\$0	\$114,301	\$835,667
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$114,301	\$835,667
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
10.579.000 Child Nutrition Disc. Grant			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	2,723,847	3,774,568	5,118,471
TOTAL, ALL STRATEGIES	\$2,723,847	\$3,774,568	\$5,118,471
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,723,847	\$3,774,568	\$5,118,471
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.579.119 COVID Child Nutr. Discr. Grants			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	0	6,273,212	132,274
TOTAL, ALL STRATEGIES	\$0	\$6,273,212	\$132,274
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$6,273,212	\$132,274
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.582.000 Fruit & Vegetable Program			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	10,213,454	11,370,091	16,275,283
TOTAL, ALL STRATEGIES	\$10,213,454	\$11,370,091	\$16,275,283
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$10,213,454	\$11,370,091	\$16,275,283
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.601.000 Market Access Program			
1 - 1 - 1 TRADE & ECONOMIC DEVELOPMENT	16,239	13,324	93,600

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$16,239	\$13,324	\$93,600
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$16,239	\$13,324	\$93,600
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.603.000 Emerging Markets Program			
1 - 1 - 1 TRADE & ECONOMIC DEVELOPMENT	240,100	0	0
TOTAL, ALL STRATEGIES	\$240,100	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$240,100	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.604.000 Specialty Crop Technical Asst Prog			
1 - 1 - 1 TRADE & ECONOMIC DEVELOPMENT	44,000	0	0
TOTAL, ALL STRATEGIES	\$44,000	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$44,000	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.645.119 ARPA Farm to School			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	0	23,872	3,448,579
TOTAL, ALL STRATEGIES	\$0	\$23,872	\$3,448,579
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$23,872	\$3,448,579
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
10.649.119 COVID EBT Admin			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	2,193,369	2,141,725	2,000,000
TOTAL, ALL STRATEGIES	\$2,193,369	\$2,141,725	\$2,000,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,193,369	\$2,141,725	\$2,000,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.454.119 CARES Act Fishery Disaster Assist.			
1 - 1 - 1 TRADE & ECONOMIC DEVELOPMENT	826,369	764,001	0
TOTAL, ALL STRATEGIES	\$826,369	\$764,001	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$826,369	\$764,001	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
14.228.000 Community Development Blo			
1 - 2 - 1 RURAL COMMUNITY AND ECO DEVELOP	130,584,414	76,609,225	95,270,799
TOTAL, ALL STRATEGIES	\$130,584,414	\$76,609,225	\$95,270,799
ADDL FED FNDS FOR EMPL BENEFITS	213,062	241,835	222,384
TOTAL, FEDERAL FUNDS	\$130,797,476	\$76,851,060	\$95,493,183
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
21.015.000 RESTORE Act			
1 - 1 - 1 TRADE & ECONOMIC DEVELOPMENT	0	0	1,177,274

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$0	\$0	\$1,177,274
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$1,177,274
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
21.027.119 COV19 State Fiscal Recovery			
3 - 1 - 2 NUTRITION ASSISTANCE (STATE)	99,998,242	0	1,758
TOTAL, ALL STRATEGIES	\$99,998,242	\$0	\$1,758
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$99,998,242	\$0	\$1,758
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
59.061.000 Trade and Export Promotion Pilot			
1 - 1 - 1 TRADE & ECONOMIC DEVELOPMENT	322,592	460,313	561,556
TOTAL, ALL STRATEGIES	\$322,592	\$460,313	\$561,556
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$322,592	\$460,313	\$561,556
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.204.000 Multipurpose Grants/States & Tribes			
2 - 2 - 1 REGULATE PESTICIDE USE	62,889	8,343	17,331
TOTAL, ALL STRATEGIES	\$62,889	\$8,343	\$17,331
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$62,889	\$8,343	\$17,331
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
66.700.000 Consolidated Pesticide Co			
2 - 2 - 1 REGULATE PESTICIDE USE	570,564	725,972	979,377
TOTAL, ALL STRATEGIES	\$570,564	\$725,972	\$979,377
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$570,564	\$725,972	\$979,377
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.700.001 PESTICIDE ENFORCEMENT PRO			
2 - 2 - 2 STRUCTURAL PEST CONTROL	1,755	4,561	4,804
TOTAL, ALL STRATEGIES	\$1,755	\$4,561	\$4,804
ADDL FED FNDS FOR EMPL BENEFITS	158,086	174,725	177,890
TOTAL, FEDERAL FUNDS	\$159,841	\$179,286	\$182,694
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.103.000 Food and Drug Administrat			
1 - 1 - 1 TRADE & ECONOMIC DEVELOPMENT	575,914	517,487	461,134
TOTAL, ALL STRATEGIES	\$575,914	\$517,487	\$461,134
ADDL FED FNDS FOR EMPL BENEFITS	122,928	113,921	109,691
TOTAL, FEDERAL FUNDS	\$698,842	\$631,408	\$570,825
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.241.000 State Rural Hospital Program			
1 - 2 - 2 RURAL HEALTH	842,874	964,294	896,227

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$842,874	\$964,294	\$896,227
ADDL FED FNDS FOR EMPL BENEFITS	28,473	34,399	34,168
TOTAL, FEDERAL FUNDS	\$871,347	\$998,693	\$930,395
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.301.000 Small Rural Hospital Program			
1 - 2 - 2 RURAL HEALTH	1,520,161	1,302,439	1,686,624
TOTAL, ALL STRATEGIES	\$1,520,161	\$1,302,439	\$1,686,624
ADDL FED FNDS FOR EMPL BENEFITS	31,076	41,922	53,492
TOTAL, FEDERAL FUNDS	\$1,551,237	\$1,344,361	\$1,740,116
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.301.119 COV19 Rural Health - SHIP			
1 - 2 - 2 RURAL HEALTH	124,459	7,073,891	17,657
TOTAL, ALL STRATEGIES	\$124,459	\$7,073,891	\$17,657
ADDL FED FNDS FOR EMPL BENEFITS	33,479	19,881	0
TOTAL, FEDERAL FUNDS	\$157,938	\$7,093,772	\$17,657
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.391.119 COVID Health Dept Response			
1 - 2 - 2 RURAL HEALTH	423,855	63,305	12,840
TOTAL, ALL STRATEGIES	\$423,855	\$63,305	\$12,840
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$423,855	\$63,305	\$12,840
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
93.913.000 Grants to States for Ope			
1 - 2 - 2 RURAL HEALTH	169,594	175,508	419,383
TOTAL, ALL STRATEGIES	\$169,594	\$175,508	\$419,383
ADDL FED FNDS FOR EMPL BENEFITS	15,107	12,375	0
TOTAL, FEDERAL FUNDS	\$184,701	\$187,883	\$419,383
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
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SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

00.000.003	Salary Adjustments	0	0	0
10.025.000	Plant and Animal Disease	1,029,866	1,057,612	734,244
10.025.002	Plant and Animal Fire Ant	39,866	54,079	99,029
10.025.003	Plant and Animal Gypsy Moth	23,505	24,707	69,277
10.025.005	Plant and Animal Don't Pack a Pest	335,274	312,057	342,823
10.025.006	Karnal Bunt Survey	720	0	0
10.025.007	Nursery Outreach Training	0	0	0
10.117.000	Biofuel Infrastructure Partnership	0	0	0
10.153.000	Market News	7,200	9,750	12,250
10.163.000	Mkt Protection and Prom	981,940	854,183	977,102
10.170.000	Specialty Crop Block Grant Program	3,753,423	1,555,103	2,313,483
10.170.119	COVID Specialty Crop Block Grant	0	1,853,193	100,114
10.171.000	Organic Certification Cost Share	24,991	19,155	37,725
10.181.119	C19 Ag Worker Relief and Protect.	0	353,135	0
10.182.000	Local Food Purchase Assistance Prog	0	35,098,237	89,338

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
10.182.119 COVID19 Food Bank Network	13,651	37,719,965	74,116
10.185.000 Local Food Purchase for Schools	0	0	22,311,051
10.187.119 ARPA TEFAP CCC OP	0	3,543,758	0
10.190.000 Resilient Food Systems Inf. Pgm.	0	0	12,165,736
10.525.119 C19 Farmer MH&Suicide Prevent.	245,881	313,725	0
10.541.000 Child Nutr. Non-Comp. Tech Grant	181,784	552,424	190,866
10.553.000 School Breakfast Program	5,732,853	5,923,098	8,789,263
10.555.000 National School Lunch Pr	123,220,618	151,393,955	151,349,976
10.556.000 Special Milk Program for	900	0	5,000
10.558.000 Child and Adult Care Foo	468,167,137	522,488,872	573,652,196
10.559.000 Summer Food Service Prog	24,224,389	20,675,177	21,693,960
10.560.000 State Administrative Exp	26,896,284	31,648,520	50,983,997
10.565.000 Commodity Supplemental F	6,115,116	6,413,964	1,142,850
10.565.119 COVID CSFP	7,861	0	0
10.568.000 Emergency Food Assistanc	11,419,558	11,748,748	2,099,451
10.568.119 COV19 Emergency Food	8,504,003	3,702,637	13,515,562
10.572.000 WIC Farmers Market Nutr	350,384	373,472	1,907,773
10.574.000 TEAM NUTRITION GRANTS	0	45,965	0

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
10.576.000 Senior Farmers Market Nutrition Prg	71,706	145,748	112,657
10.576.119 ARPA SR Farmers Market Nut	0	114,301	835,667
10.579.000 Child Nutrition Disc. Grant	2,723,847	3,774,568	5,118,471
10.579.119 COVID Child Nutr. Discr. Grants	0	6,273,212	132,274
10.582.000 Fruit & Vegetable Program	10,213,454	11,370,091	16,275,283
10.601.000 Market Access Program	16,239	13,324	93,600
10.603.000 Emerging Markets Program	240,100	0	0
10.604.000 Specialty Crop Technical Asst Prog	44,000	0	0
10.645.119 ARPA Farm to School	0	23,872	3,448,579
10.649.119 COVID EBT Admin	2,193,369	2,141,725	2,000,000
11.454.119 CARES Act Fishery Disaster Assist.	826,369	764,001	0
14.228.000 Community Development Blo	130,584,414	76,609,225	95,270,799
21.015.000 RESTORE Act	0	0	1,177,274
21.027.119 COV19 State Fiscal Recovery	99,998,242	0	1,758
59.061.000 Trade and Export Promotion Pilot	322,592	460,313	561,556
66.204.000 Multipurpose Grants/States & Tribes	62,889	8,343	17,331
66.700.000 Consolidated Pesticide Co	570,564	725,972	979,377
66.700.001 PESTICIDE ENFORCEMENT PRO	1,755	4,561	4,804

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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
93.103.000 Food and Drug Administrat	575,914	517,487	461,134
93.241.000 State Rural Hospital Program	842,874	964,294	896,227
93.301.000 Small Rural Hospital Program	1,520,161	1,302,439	1,686,624
93.301.119 COV19 Rural Health - SHIP	124,459	7,073,891	17,657
93.391.119 COVID Health Dept Response	423,855	63,305	12,840
93.913.000 Grants to States for Ope	169,594	175,508	419,383
TOTAL, ALL STRATEGIES	\$932,803,601	\$950,261,671	\$994,180,477
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	4,766,170	4,559,548	4,522,940
TOTAL, FEDERAL FUNDS	\$937,569,771	\$954,821,219	\$998,703,417
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
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Agency code: 551

Agency name: Department of Agriculture

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 10.182.000 Local Food Purchase Assistance Prog								
2022	\$35,187,575	\$0	\$35,098,237	\$89,338	\$0	\$0	\$35,187,575	\$0
Total	\$35,187,575	\$0	\$35,098,237	\$89,338	\$0	\$0	\$35,187,575	\$0
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
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Agency code: 551

Agency name: Department of Agriculture

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 10.185.000 Local Food Purchase for Schools								
2023	\$22,311,051	\$0	\$0	\$0	\$22,311,051	\$0	\$0	\$22,311,051
Total	\$22,311,051	\$0	\$0	\$0	\$22,311,051	\$0	\$0	\$0
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
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Agency name: Department of Agriculture

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 10.553.000 School Breakfast Program									
2020	\$3,677,411	\$440,522	\$0	\$0	\$0	\$0	\$0	\$440,522	\$3,236,889
2021	\$5,323,477	\$4,845,739	\$477,738	\$0	\$0	\$0	\$0	\$5,323,477	\$0
2022	\$5,748,707	\$0	\$5,255,115	\$493,592	\$0	\$0	\$0	\$5,748,707	\$0
2023	\$6,161,946	\$0	\$0	\$5,429,507	\$732,439	\$0	\$0	\$6,161,946	\$0
2024	\$8,789,263	\$0	\$0	\$0	\$8,056,824	\$732,439	\$0	\$8,789,263	\$0
2025	\$8,789,263	\$0	\$0	\$0	\$0	\$8,056,824	\$732,439	\$8,789,263	\$0
2026	\$8,789,263	\$0	\$0	\$0	\$0	\$0	\$8,056,824	\$8,056,824	\$732,439
Total	\$47,279,330	\$5,286,261	\$5,732,853	\$5,923,099	\$8,789,263	\$8,789,263	\$8,789,263	\$43,310,002	\$3,969,328
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
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Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 10.555.000 National School Lunch Pr								
2020	\$7,274,251	\$864,670	\$0	\$0	\$0	\$0	\$864,670	\$6,409,581
2021	\$20,074,414	\$9,511,366	\$10,268,385	\$0	\$0	\$0	\$19,779,751	\$294,663
2022	\$125,568,396	\$0	\$112,952,233	\$12,616,163	\$0	\$0	\$125,568,396	\$0
2023	\$151,390,290	\$0	\$0	\$138,777,792	\$12,612,498	\$0	\$151,390,290	\$0
2024	\$139,860,238	\$0	\$0	\$138,737,478	\$1,122,760	\$0	\$139,860,238	\$0
2025	\$13,473,115	\$0	\$0	\$0	\$12,350,355	\$1,122,760	\$13,473,115	\$0
2026	\$13,473,115	\$0	\$0	\$0	\$0	\$12,350,355	\$12,350,355	\$1,122,760
Total	\$471,113,819	\$10,376,036	\$123,220,618	\$151,393,955	\$151,349,976	\$13,473,115	\$463,286,815	\$7,827,004
<hr/>								
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

DATE: 12/1/2023
 TIME : 4:42:33PM

Agency code: 551

Agency name: Department of Agriculture

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 10.558.000 Child and Adult Care Foo								
2020	\$310,686,755	\$35,675,825	\$0	\$0	\$0	\$0	\$35,675,825	\$275,010,930
2021	\$431,447,998	\$392,434,070	\$39,013,928	\$0	\$0	\$0	\$431,447,998	\$0
2022	\$472,693,948	\$0	\$429,153,209	\$43,540,739	\$0	\$0	\$472,693,948	\$0
2023	\$526,752,483	\$0	\$478,948,133	\$47,804,350	\$0	\$0	\$526,752,483	\$0
2024	\$573,652,196	\$0	\$0	\$525,847,846	\$47,804,350	\$0	\$573,652,196	\$0
2025	\$573,652,196	\$0	\$0	\$0	\$525,847,846	\$47,804,350	\$573,652,196	\$0
2026	\$573,652,196	\$0	\$0	\$0	\$0	\$525,847,846	\$525,847,846	\$47,804,350
Total	\$3,462,537,772	\$428,109,895	\$468,167,137	\$522,488,872	\$573,652,196	\$573,652,196	\$3,139,722,492	\$322,815,280
<hr/>								
Empl. Benefit Payment	\$0	\$801,094	\$626,699	\$508,703	\$0	\$0	\$1,936,496	

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

DATE: 12/1/2023
 TIME : 4:42:33PM

Agency code: 551

Agency name: Department of Agriculture

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 10.559.000 Summer Food Service Prog									
2020	\$121,239,168	\$40,193,544	\$0	\$0	\$0	\$0	\$0	\$40,193,544	\$81,045,624
2021	\$44,414,768	\$442,128,984	\$2,018,699	\$0	\$0	\$0	\$0	\$444,147,683	\$-399,732,915
2022	\$23,928,621	\$0	\$22,205,690	\$1,722,931	\$0	\$0	\$0	\$23,928,621	\$0
2023	\$20,760,076	\$0	\$0	\$18,952,246	\$1,807,830	\$0	\$0	\$20,760,076	\$0
2024	\$21,693,960	\$0	\$0	\$0	\$19,886,130	\$1,807,830	\$0	\$21,693,960	\$0
2025	\$21,693,960	\$0	\$0	\$0	\$0	\$19,886,130	\$1,807,830	\$21,693,960	\$0
2026	\$21,693,960	\$0	\$0	\$0	\$0	\$0	\$19,886,130	\$19,886,130	\$1,807,830
Total	\$275,424,513	\$482,322,528	\$24,224,389	\$20,675,177	\$21,693,960	\$21,693,960	\$21,693,960	\$592,303,974	\$-316,879,461
<hr/>									
Empl. Benefit Payment		\$0	\$196,922	\$22,176	\$492	\$0	\$0	\$219,590	

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

DATE: 12/1/2023
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Agency code: 551

Agency name: Department of Agriculture

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 10.560.000 State Administrative Exp									
2020	\$30,769,011	\$2,243,371	\$0	\$0	\$0	\$0	\$0	\$2,243,371	\$28,525,640
2021	\$26,918,436	\$24,677,079	\$2,241,357	\$0	\$0	\$0	\$0	\$26,918,436	\$0
2022	\$27,292,304	\$0	\$24,654,927	\$2,637,377	\$0	\$0	\$0	\$27,292,304	\$0
2023	\$33,259,809	\$0	\$0	\$29,011,143	\$4,248,666	\$0	\$0	\$33,259,809	\$0
2024	\$50,983,997	\$0	\$0	\$0	\$46,735,331	\$4,248,666	\$0	\$50,983,997	\$0
2025	\$50,983,997	\$0	\$0	\$0	\$0	\$46,735,331	\$4,248,666	\$50,983,997	\$0
2026	\$50,983,997	\$0	\$0	\$0	\$0	\$0	\$46,735,331	\$46,735,331	\$4,248,666
Total	\$271,191,551	\$26,920,450	\$26,896,284	\$31,648,520	\$50,983,997	\$50,983,997	\$50,983,997	\$238,417,245	\$32,774,306
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Empl. Benefit Payment		\$0	\$2,669,654	\$2,782,353	\$3,039,725	\$0	\$0	\$8,491,732	

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

DATE: 12/1/2023
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Agency code: 551

Agency name: Department of Agriculture

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 10.565.000 Commodity Supplemental F									
2020	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0
2021	\$4,359,593	\$3,850,000	\$509,593	\$0	\$0	\$0	\$0	\$4,359,593	\$0
2022	\$6,140,020	\$0	\$5,605,523	\$534,497	\$0	\$0	\$0	\$6,140,020	\$0
2023	\$5,974,705	\$0	\$0	\$5,879,467	\$95,238	\$0	\$0	\$5,974,705	\$0
2024	\$1,142,851	\$0	\$0	\$0	\$1,047,613	\$95,238	\$0	\$1,142,851	\$0
2025	\$1,142,851	\$0	\$0	\$0	\$0	\$1,047,613	\$95,238	\$1,142,851	\$0
2026	\$1,142,851	\$0	\$0	\$0	\$0	\$0	\$1,047,613	\$1,047,613	\$95,238
Total	\$20,252,871	\$4,200,000	\$6,115,116	\$6,413,964	\$1,142,851	\$1,142,851	\$1,142,851	\$20,157,633	\$95,238

Empl. Benefit Payment		\$0	\$20,421	\$27,264	\$28,493	\$0	\$0	\$76,178	
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4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME : 4:42:33PM

Agency code: 551

Agency name: Department of Agriculture

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 10.568.000 Emergency Food Assistanc									
2020	\$9,584,507	\$835,176	\$0	\$0	\$0	\$0	\$0	\$835,176	\$8,749,331
2021	\$10,138,565	\$9,186,935	\$951,630	\$0	\$0	\$0	\$0	\$10,138,565	\$0
2022	\$11,446,990	\$0	\$10,467,928	\$979,062	\$0	\$0	\$0	\$11,446,990	\$0
2023	\$10,944,640	\$0	\$0	\$10,769,686	\$174,954	\$0	\$0	\$10,944,640	\$0
2024	\$2,099,451	\$0	\$0	\$0	\$1,924,497	\$174,954	\$0	\$2,099,451	\$0
2025	\$2,099,451	\$0	\$0	\$0	\$0	\$1,924,497	\$174,954	\$2,099,451	\$0
2026	\$2,099,451	\$0	\$0	\$0	\$0	\$0	\$1,924,497	\$1,924,497	\$174,954
Total	\$48,413,055	\$10,022,111	\$11,419,558	\$11,748,748	\$2,099,451	\$2,099,451	\$2,099,451	\$39,488,770	\$8,924,285
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Empl. Benefit Payment		\$0	\$9,548	\$9,385	\$11,892	\$0	\$0	\$30,825	

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

DATE: 12/1/2023
 TIME : 4:42:33PM

Agency code: 551

Agency name: Department of Agriculture

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 10.579.000 Child Nutrition Disc. Grant									
2020	\$3,746,210	\$169,910	\$0	\$0	\$0	\$0	\$0	\$169,910	\$3,576,300
2021	\$2,095,995	\$1,869,008	\$226,987	\$0	\$0	\$0	\$0	\$2,095,995	\$0
2022	\$2,811,407	\$0	\$2,496,860	\$314,547	\$0	\$0	\$0	\$2,811,407	\$0
2023	\$3,886,560	\$0	\$0	\$3,460,021	\$426,539	\$0	\$0	\$3,886,560	\$0
2024	\$5,118,471	\$0	\$0	\$0	\$4,691,932	\$426,539	\$0	\$5,118,471	\$0
2025	\$5,118,471	\$0	\$0	\$0	\$0	\$4,691,932	\$426,539	\$5,118,471	\$0
2026	\$5,118,471	\$0	\$0	\$0	\$0	\$0	\$4,691,932	\$4,691,932	\$426,539
Total	\$27,895,585	\$2,038,918	\$2,723,847	\$3,774,568	\$5,118,471	\$5,118,471	\$5,118,471	\$23,892,746	\$4,002,839
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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Agency code: 551

Agency name: Department of Agriculture

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 10.582.000 Fruit & Vegetable Program									
2020	\$6,677,310	\$621,097	\$0	\$0	\$0	\$0	\$0	\$621,097	\$6,056,213
2021	\$7,683,192	\$6,832,071	\$851,121	\$0	\$0	\$0	\$0	\$7,683,192	\$0
2022	\$10,309,841	\$0	\$9,362,333	\$947,508	\$0	\$0	\$0	\$10,309,841	\$0
2023	\$11,778,857	\$0	\$0	\$10,422,583	\$1,356,274	\$0	\$0	\$11,778,857	\$0
2024	\$16,275,283	\$0	\$0	\$0	\$14,919,009	\$1,356,274	\$0	\$16,275,283	\$0
2025	\$16,275,283	\$0	\$0	\$0	\$0	\$14,919,009	\$1,356,274	\$16,275,283	\$0
2026	\$16,275,283	\$0	\$0	\$0	\$0	\$0	\$14,919,009	\$14,919,009	\$1,356,274
Total	\$85,275,049	\$7,453,168	\$10,213,454	\$11,370,091	\$16,275,283	\$16,275,283	\$16,275,283	\$77,862,562	\$7,412,487
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

DATE: 12/1/2023
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Agency code: 551

Agency name: Department of Agriculture

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 14.228.000 Community Development Blo									
2018	\$53,169,949	\$9,011,583	\$0	\$0	\$0	\$0	\$0	\$9,011,583	\$44,158,366
2019	\$65,482,416	\$21,885,272	\$18,281,818	\$0	\$0	\$0	\$0	\$40,167,090	\$25,315,326
2020	\$76,365,581	\$21,241,588	\$44,398,701	\$10,725,292	\$0	\$0	\$0	\$76,365,581	\$0
2021	\$94,707,911	\$12,230,005	\$43,092,857	\$26,047,137	\$13,337,912	\$0	\$0	\$94,707,911	\$0
2022	\$95,822,067	\$0	\$24,811,039	\$25,281,044	\$32,392,072	\$13,337,912	\$0	\$95,822,067	\$0
2023	\$91,725,101	\$0	\$0	\$14,555,753	\$31,439,364	\$32,392,072	\$13,337,912	\$91,725,101	\$0
2024	\$91,725,101	\$0	\$0	\$0	\$18,101,452	\$31,439,364	\$32,392,072	\$81,932,888	\$9,792,213
2025	\$91,725,101	\$0	\$0	\$0	\$0	\$18,101,453	\$18,101,452	\$36,202,905	\$55,522,196
2026	\$91,725,101	\$0	\$0	\$0	\$0	\$0	\$31,439,365	\$31,439,365	\$60,285,736
Total	\$752,448,328	\$64,368,448	\$130,584,415	\$76,609,226	\$95,270,800	\$95,270,801	\$95,270,801	\$557,374,491	\$195,073,837

Empl. Benefit Payment		\$0	\$213,062	\$241,835	\$222,384	\$0	\$0	\$677,281	
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4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 1:28:34PM

Agency Code: 551

Agency name: Department of Agriculture

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3175 Professional Fees	4,571,452	4,583,426	4,580,000
3400 Business Fees - Agriculture	3,984,103	3,720,824	3,830,000
3402 Weigh/Measure Device Inspctr License	60,783	51,240	56,000
3404 Citrus Budwood/Grove Cert Fees	11,108	8,434	9,000
3410 Agriculture Registration Fees	6,210,873	5,045,150	6,645,150
3414 Agriculture Inspection Fees	12,495,747	12,786,152	12,600,000
3420 Livestock Imp/Export Proc Fees	227,827	173,525	220,000
3422 Agri Administrative Penalty	397,283	402,976	400,000
3435 Game/Fish/Equip Fees - Comm'l	840	0	500
3719 Fees/Copies or Filing of Records	3,147	2,876	3,000
3740 Grants/Donations	116,030	155,239	140,000
3755 Sale Sesqui Commeratve Souv/Gift	1,076	869	900
3795 Other Misc Government Revenue	575,605	52,471	314,000
3802 Reimbursements-Third Party	32,869	26,760	60,000
3839 Sale of Motor Vehicle/Boat/Aircraft	78,192	5,089	55,000
3879 Credit Card and Related Fees	247,415	197,860	222,000
Subtotal: Estimated Revenue	29,014,350	27,212,891	29,135,550
Total Available	\$29,014,350	\$27,212,891	\$29,135,550
Ending Fund/Account Balance	\$29,014,350	\$27,212,891	\$29,135,550

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:

PATRICIA MOLINA

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 1:28:34PM

Agency Code: 551

Agency name: Department of Agriculture

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
183 Texas Economic Development Fund			
Beginning Balance (Unencumbered):	\$8,157,027	\$15,369,997	\$22,154,755
Estimated Revenue:			
3851 Interest on St Deposits & Treas Inv	974,700	3,973,640	1,159,551
3861 Gain/Loss Disp Invest/Obli/Security	9,562,059	4,062,349	11,593,234
Subtotal: Estimated Revenue	<u>10,536,759</u>	<u>8,035,989</u>	<u>12,752,785</u>
Total Available	<u>\$18,693,786</u>	<u>\$23,405,986</u>	<u>\$34,907,540</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(3,294,852)	(1,194,928)	(25,489,407)
Transfer - Employee Benefits (OASI, Insurance, Etc.)	(28,937)	(56,303)	(74,864)
Total, Deductions	<u>\$(3,323,789)</u>	<u>\$(1,251,231)</u>	<u>\$(25,564,271)</u>
Ending Fund/Account Balance	<u>\$15,369,997</u>	<u>\$22,154,755</u>	<u>\$9,343,269</u>

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.

Per Rider 21, any balance above \$2,225,593 is appropriated to the agency, and the appropriation is made from "all available earnings."

CONTACT PERSON:

PATRICIA MOLINA

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 1:28:34PM

Agency Code: 551

Agency name: Department of Agriculture

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
186 Pesticide Disposal Fund			
Beginning Balance (Unencumbered):	\$691,682	\$695,016	\$460,308
Estimated Revenue:			
3410 Agriculture Registration Fees	400,000	0	883,000
3851 Interest on St Deposits & Treas Inv	3,334	24,291	24,291
Subtotal: Estimated Revenue	<u>403,334</u>	<u>24,291</u>	<u>907,291</u>
Total Available	<u>\$1,095,016</u>	<u>\$719,307</u>	<u>\$1,367,599</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(400,000)	(258,999)	(883,000)
Total, Deductions	<u>\$(400,000)</u>	<u>\$(258,999)</u>	<u>\$(883,000)</u>
Ending Fund/Account Balance	<u>\$695,016</u>	<u>\$460,308</u>	<u>\$484,599</u>

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:

PATRICIA MOLINA

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 1:28:34PM

Agency Code: 551

Agency name: Department of Agriculture

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
364 Rural Communities Health Care End			
Beginning Balance (Unencumbered):	\$444,041	\$444,043	\$449,366
Estimated Revenue:			
3851 Interest on St Deposits & Treas Inv	125,608	144,114	237,634
Subtotal: Estimated Revenue	<u>125,608</u>	<u>144,114</u>	<u>237,634</u>
Total Available	<u>\$569,649</u>	<u>\$588,157</u>	<u>\$687,000</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(125,606)	(138,791)	(687,000)
Total, Deductions	<u>\$(125,606)</u>	<u>\$(138,791)</u>	<u>\$(687,000)</u>
Ending Fund/Account Balance	<u>\$444,043</u>	<u>\$449,366</u>	<u>\$0</u>

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.

Per Rider 13 (c.) Any unobligated and unexpended balances remaining as of August 31, 2023 out of appropriations made to the Department of Agriculture from the Permanent Endowment Fund for Rural Communities Healthcare Investment Program and the Permanent Fund for Rural Health Facility Capital Improvement are appropriated for the same purposes in the same strategies for the fiscal year beginning September 1, 2023.

CONTACT PERSON:

PATRICIA MOLINA

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 1:28:34PM

Agency Code: 551

Agency name: Department of Agriculture

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$77,050	\$348,952	\$1,010,351
Estimated Revenue:			
3722 Conf, Semin, & Train Regis Fees	430,414	409,357	358,342
3740 Grants/Donations	5,459,539	6,532,047	6,081,346
3750 Sale of Furniture & Equipment	2,240	0	0
3752 Sale of Publications/Advertising	1,434	744	0
3783 Insurance Recovery w Loss - Other	36,748	0	0
3802 Reimbursements-Third Party	135,088	425,055	362,318
3839 Sale of Motor Vehicle/Boat/Aircraft	26,518	0	0
Subtotal: Estimated Revenue	<u>6,091,981</u>	<u>7,367,203</u>	<u>6,802,006</u>
Total Available	<u>\$6,169,031</u>	<u>\$7,716,155</u>	<u>\$7,812,357</u>
DEDUCTIONS:			
Expended/Budgeted/Requested - TCIP	(3,787,133)	(4,432,688)	(4,009,391)
Expended/Budgeted/Requested - State Fair	(315,051)	(459,856)	(358,342)
Expended/Budgeted/Requested - St.Davids Grant	(870,394)	(847,449)	(1,031,122)
Expended/Budgeted/Requested - Temple Foundation	(40,223)	(173,459)	(538,574)
Expended/Budgeted/Requested - Mexfly	0	(250,000)	(250,000)
Expended/Budgeted/Requested - Boll Weevil	(112,318)	(112,318)	(112,318)
Expended/Budgeted/Requested - Family Land Heritage	(538)	(343)	0
Expended/Budgeted/Requested - SUSTA 3rd Party Reim.	(20,802)	(22,271)	0
Expended/Budgeted/Requested - Nursery Floral	(67,420)	0	0
Expended/Budgeted/Requested - Metrology Lab	0	(40,466)	0
Transfer - Employee Benefits (OASI, Insurance, Etc.)	(606,200)	(366,954)	(502,259)
Total, Deductions	<u>\$(5,820,079)</u>	<u>\$(6,705,804)</u>	<u>\$(6,802,006)</u>
Ending Fund/Account Balance	<u>\$348,952</u>	<u>\$1,010,351</u>	<u>\$1,010,351</u>

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.

4.D. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 1:28:34PM

Agency Code: **551**

Agency name: **Department of Agriculture**

FUND/ACCOUNT

Exp 2022

Est 2023

Est 2024

CONTACT PERSON:

PATRICIA MOLINA

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 1:28:34PM

Agency Code: 551

Agency name: Department of Agriculture

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
683 Texas Agricultural Fund			
Beginning Balance (Unencumbered):	\$17,214,373	\$17,354,569	\$17,780,437
Estimated Revenue:			
3042 Mtr Veh Assessmt-Young Farmer Pgm	600,261	601,536	611,190
3401 Repay Asst Loans/Agric Product	295,000	165,000	230,000
3408 Farm & Ranch Finance Prog Fees	5,100	0	0
3777 Default Fund - Warrant Voided	2,043	75	120
3851 Interest on St Deposits & Treas Inv	128,526	632,850	866,561
3855 Interest on Invest/Obligtn/Security	77,123	32,363	46,035
Subtotal: Estimated Revenue	<u>1,108,053</u>	<u>1,431,824</u>	<u>1,753,906</u>
Total Available	<u>\$18,322,426</u>	<u>\$18,786,393</u>	<u>\$19,534,343</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(856,985)	(923,628)	(1,186,000)
Transfer - Employee Benefits (OASI, Insurance, Etc.)	(110,872)	(82,328)	(98,666)
Total, Deductions	<u>\$(967,857)</u>	<u>\$(1,005,956)</u>	<u>\$(1,284,666)</u>
Ending Fund/Account Balance	<u>\$17,354,569</u>	<u>\$17,780,437</u>	<u>\$18,249,677</u>

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 (TAFAs), interest on fund balance, interest on TAFAs loans, and assorted other fees. TDA estimates revenue from motor vehicles will stay flat through the next biennium. TAFAs 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:

PATRICIA MOLINA

4.D. Estimated Revenue Collections Supporting Schedule
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Agency name: Department of Agriculture

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>777</u> Interagency Contracts			
Beginning Balance (Unencumbered):	\$0	\$122,678	\$0
Estimated Revenue:			
3765 Supplies/Equipment/Services	45,104	41,170	25,617
3972 Other Cash Transfers Between Funds	146,835	44,471	156,867
3973 Other-Within Fund/Account, Btw Agys	250,000	250,000	250,000
Subtotal: Estimated Revenue	<u>441,939</u>	<u>335,641</u>	<u>432,484</u>
Total Available	<u>\$441,939</u>	<u>\$458,319</u>	<u>\$432,484</u>
DEDUCTIONS:			
Expended/Budgeted/Requested - Wine	(220,173)	(277,008)	(250,000)
Expended/Budgeted/Requested - Shrimp	(88,742)	(139,467)	(156,867)
Expended/Budgeted/Requested - Lottery	(10,346)	(13,835)	(25,617)
Lapse	0	(28,009)	0
Total, Deductions	<u>\$(319,261)</u>	<u>\$(458,319)</u>	<u>\$(432,484)</u>
Ending Fund/Account Balance	<u>\$122,678</u>	<u>\$0</u>	<u>\$0</u>

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:

PATRICIA MOLINA

4.D. Estimated Revenue Collections Supporting Schedule
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Agency Code: 551

Agency name: Department of Agriculture

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
802 Lic Plate Trust Fund No. 0802, est			
Beginning Balance (Unencumbered):	\$109,729	\$115,492	\$111,150
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	64,493	64,558	68,368
3851 Interest on St Deposits & Treas Inv	352	4,025	352
Subtotal: Estimated Revenue	<u>64,845</u>	<u>68,583</u>	<u>68,720</u>
Total Available	<u>\$174,574</u>	<u>\$184,075</u>	<u>\$179,870</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(59,082)	(72,925)	(68,720)
Total, Deductions	<u>\$(59,082)</u>	<u>\$(72,925)</u>	<u>\$(68,720)</u>
Ending Fund/Account Balance	<u>\$115,492</u>	<u>\$111,150</u>	<u>\$111,150</u>

REVENUE ASSUMPTIONS:

Assume revenues will remain constant.

CONTACT PERSON:

PATRICIA MOLINA

4.D. Estimated Revenue Collections Supporting Schedule
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Agency name: **Department of Agriculture**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3726 Fed Receipts-Indir Cost Recovery	9,646,064	9,079,579	10,129,616
Subtotal: Estimated Revenue	<u>9,646,064</u>	<u>9,079,579</u>	<u>10,129,616</u>
Total Available	<u>\$9,646,064</u>	<u>\$9,079,579</u>	<u>\$10,129,616</u>
DEDUCTIONS:			
87th Leg, Art IX, Sec. 13.11, EFF	(6,438,557)	(6,438,557)	0
88th Leg, Art IX, Sec. 13.10, EFF	0	0	(7,138,557)
Retired Employee Reimbursement return to ERS	(2,239,836)	(2,131,023)	(2,280,623)
Benefits	(118,246)	(118,506)	(132,778)
EFF collections exceeding appropriation	(849,425)	(391,493)	(577,658)
Total, Deductions	<u>\$(9,646,064)</u>	<u>\$(9,079,579)</u>	<u>\$(10,129,616)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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 2022 negotiated rate was 58.88%, the 2023 rate was 59.29%, and the 2024 rate is 59.39%.

CONTACT PERSON:

PATRICIA MOLINA

4.D. Estimated Revenue Collections Supporting Schedule
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Agency name: **Department of Agriculture**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>5047</u> Perm Fund Rural Health Fac Cap Imp			
Beginning Balance (Unencumbered):	\$4,087,486	\$4,119,296	\$4,154,879
Estimated Revenue:			
3973 Other-Within Fund/Account, Btw Agys	1,775,716	1,891,386	2,192,121
Subtotal: Estimated Revenue	1,775,716	1,891,386	2,192,121
Total Available	\$5,863,202	\$6,010,682	\$6,347,000
DEDUCTIONS:			
Expended/Budgeted/Requested	(1,735,547)	(1,855,803)	(6,347,000)
Transfer - Employee Benefits (OASI, Insurance, Etc.)	(8,359)	0	0
Total, Deductions	\$(1,743,906)	\$(1,855,803)	\$(6,347,000)
Ending Fund/Account Balance	\$4,119,296	\$4,154,879	\$0

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.

Per Rider 13 (c.) Any unobligated and unexpended balances remaining as of August 31, 2023 out of appropriations made to the Department of Agriculture from the Permanent Endowment Fund for Rural Communities Healthcare Investment Program and the Permanent Fund for Rural Health Facility Capital Improvement are appropriated for the same purposes in the same strategies for the fiscal year beginning September 1, 2023.

CONTACT PERSON:

PATRICIA MOLINA

4.D. Estimated Revenue Collections Supporting Schedule
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Agency Code: **551**

Agency name: **Department of Agriculture**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
5178 State Hemp Program			
Beginning Balance (Unencumbered):	\$1,509,008	\$1,487,067	\$1,465,189
Estimated Revenue:			
3400 Business Fees - Agriculture	365,975	244,541	374,548
3740 Grants/Donations	0	0	250
3879 Credit Card and Related Fees	5,004	3,034	2,180
Subtotal: Estimated Revenue	<u>370,979</u>	<u>247,575</u>	<u>376,978</u>
Total Available	<u>\$1,879,987</u>	<u>\$1,734,642</u>	<u>\$1,842,167</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(335,618)	(214,952)	(552,436)
Transfer - Employee Benefits (OASI, Insurance, Etc.)	(27,867)	(37,452)	(51,738)
ERS Insurance	(29,435)	(17,049)	(17,049)
Total, Deductions	<u>\$(392,920)</u>	<u>\$(269,453)</u>	<u>\$(621,223)</u>
Ending Fund/Account Balance	<u>\$1,487,067</u>	<u>\$1,465,189</u>	<u>\$1,220,944</u>

REVENUE ASSUMPTIONS:

FY 2020 was the first year of implementation for the HEMP program. Revenue is comprised of fees collected for producing and handling licenses, facility fees, and application fees. Fund 5178 is a GR-Dedicated fund and is required to pay salary fringe costs directly, therefore instead of ODIC.

CONTACT PERSON:

PATRICIA MOLINA

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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

DATE: 12/1/2023

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Agency code: 551

Agency name: Department of Agriculture

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative: 1.Relating to the purpose of inspecting citrus in the canker quarantine zones in Harris, Montgomery, Fort Bend, Brazoria, and Galveston counties					
Legal Authority for Item: 88th Legislative R.S., HB 1, Art. VI, Rider 30, Contingency Appropriation: Citrus Inspectors					
Description/Key Assumptions (including start up/implementation costs and ongoing costs): This bill appropriates funding to the Texas Department of Agriculture (TDA) in Plant Health and Seed Quality, \$673,072 in fiscal year 2024 and \$389,112 in fiscal year 2025 and subsequent fiscal years from the General Revenue Fund, and 6 FTEs each fiscal year for inspecting citrus in the canker quarantine zones in Harris, Montgomery, Fort Bend, Brazoria and Galveston counties.					
State Budget by Program:	Plant Health				
IT Component:	Yes				
Involve Contracts > \$50,000:	No				
Objects of Expense					
Strategy: 2-1-1 PLANT HEALTH AND SEED QUALITY					
1001 SALARIES AND WAGES	\$0	\$285,390	\$299,660	\$299,660	\$299,660
1002 OTHER PERSONNEL COSTS	\$0	\$3,000	\$3,207	\$3,207	\$3,207
2002 FUELS AND LUBRICANTS	\$0	\$7,000	\$7,000	\$7,000	\$7,000
2003 CONSUMABLE SUPPLIES	\$0	\$5,000	\$5,000	\$5,000	\$5,000
2005 TRAVEL	\$0	\$70,000	\$70,000	\$70,000	\$70,000
2009 OTHER OPERATING EXPENSE	\$0	\$302,682	\$4,245	\$4,245	\$4,245
SUBTOTAL, Strategy 2-1-1	\$0	\$673,072	\$389,112	\$389,112	\$389,112
TOTAL, Objects of Expense	\$0	\$673,072	\$389,112	\$389,112	\$389,112
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 2-1-1 PLANT HEALTH AND SEED QUALITY					
1 General Revenue Fund	\$0	\$673,072	\$389,112	\$389,112	\$389,112
SUBTOTAL, Strategy 2-1-1	\$0	\$673,072	\$389,112	\$389,112	\$389,112
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$673,072	\$389,112	\$389,112	\$389,112
TOTAL, Method of Financing	\$0	\$673,072	\$389,112	\$389,112	\$389,112
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 2-1-1 PLANT HEALTH AND SEED QUALITY					
	0.0	6.0	6.0	6.0	6.0
TOTAL FTES	0.0	6.0	6.0	6.0	6.0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency name: Department of Agriculture

Exp 2023 Bud 2024 Est 2025 Est 2026 Est 2027

Description of IT Component Included in New or Expanded Initiative:

The Citrus Program expands the program by 6 inspectors and each inspector will need laptops, cell phones, and portable printers.

Is this IT component a New or Current Project? New

FTEs related to IT Component?

Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
0.0	0.0	0.0	0.0	0.0

Proposed Software:

Software used by existing Field Inspectors.

Proposed Hardware:

Laptops, cell phones, and portable printers for field inspectors.

Development Cost and Other Costs:

IT Setup and Telecom startup cost for all 6 employees total \$20,338 and each year after \$1,278.

Type of Project:

Acquisition and Refresh of Hardware and Software

Estimated IT Cost:

Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027	Total Over Life of Project
\$0	\$20,338	\$1,278	\$1,278	\$1,278	\$24,172

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency name: Department of Agriculture

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative:					
2. Relating to the operation of five regional agricultural entry point inspection stations					

Legal Authority for Item:

88th Legislative R.S., HB 1, Art. VI, Rider 31, Agricultural and Livestock Entry Point Inspection Stations

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

This bill appropriated \$3,881,003 in fiscal year 2024 and \$3,256,003 in fiscal year 2025 and subsequent fiscal years from General Revenue Fund and 60 FTEs each fiscal year for the Texas Department of Agriculture (TDA) to operate five regional agricultural entry point inspection stations to assist the agency in combating invasive and exotic pests introduced through nursery stock and plant material entering the state. TDA shall work with the Animal Health Commission as necessary and allow the Animal Health Commission to conduct livestock inspections at the five stations as needed.

State Budget by Program: Plant Health
IT Component: Yes
Involve Contracts > \$50,000: Yes

Objects of Expense

Strategy: 2-1-1 PLANT HEALTH AND SEED QUALITY

1001 SALARIES AND WAGES	\$0	\$2,143,255	\$2,250,418	\$2,250,418	\$2,250,418
1002 OTHER PERSONNEL COSTS	\$0	\$24,140	\$25,347	\$25,347	\$25,347
2002 FUELS AND LUBRICANTS	\$0	\$75,000	\$75,000	\$75,000	\$75,000
2003 CONSUMABLE SUPPLIES	\$0	\$40,000	\$30,000	\$30,000	\$30,000
2004 UTILITIES	\$0	\$10,000	\$10,000	\$10,000	\$10,000
2005 TRAVEL	\$0	\$170,000	\$170,000	\$170,000	\$170,000
2009 OTHER OPERATING EXPENSE	\$0	\$793,608	\$695,238	\$695,238	\$695,238
5000 CAPITAL EXPENDITURES	\$0	\$625,000	\$0	\$0	\$0
		SUBTOTAL, Strategy 2-1-1	\$0	\$3,881,003	\$3,256,003
		TOTAL, Objects of Expense	\$0	\$3,881,003	\$3,256,003

Method of Financing

GENERAL REVENUE FUNDS

Strategy: 2-1-1 PLANT HEALTH AND SEED QUALITY

1 General Revenue Fund	\$0	\$3,881,003	\$3,256,003	\$3,256,003	\$3,256,003
		SUBTOTAL, Strategy 2-1-1	\$0	\$3,881,003	\$3,256,003
		SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$3,881,003	\$3,256,003
		TOTAL, Method of Financing	\$0	\$3,881,003	\$3,256,003

FULL-TIME-EQUIVALENT POSITIONS (FTE)

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
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Agency name: Department of Agriculture

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Strategy: 2-1-1 PLANT HEALTH AND SEED QUALITY	0.0	60.0	60.0	60.0	60.0
TOTAL FTES	0.0	60.0	60.0	60.0	60.0

Description of IT Component Included in New or Expanded Initiative:

The Road Station Program will be expanding by 60 FTEs and will need laptops, cell phones, iPads, Microsoft Office suite, and Survey 123.

Is this IT component a New or Current Project? New

FTEs related to IT Component?

Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
0.0	0.0	0.0	0.0	0.0

Proposed Software:

Software used by existing Field Inspectors, Microsoft Office Suite and Survey 123.

Proposed Hardware:

Laptops, cell phones, and iPads.

Development Cost and Other Costs:

IT Setup and Telecom startup costs for 60 FTEs (60 Inspectors) total: \$201,690 for 2024 and \$12,780 for 2025.

Type of Project:

Acquisition and Refresh of Hardware and Software

Estimated IT Cost:

Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027	Total Over Life of Project
\$0	\$201,690	\$12,780	\$12,780	\$12,780	\$240,030

Contract Description:

The Department of Agriculture will seek services of security and law enforcement detail as well as facility usage provided by Interagency Agreement with Texas Department of Public Safety . The contact total is estimated to be \$100,000 in 2024 and \$100,000 in 2025. An additional contract of \$625,000 will be submitted to purchase mobile command trailers. The contract for the mobile command trailers will be procured through a Request for Proposal.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25: 21.6%

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency name: Department of Agriculture

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
<hr/>					
Expanded or New Initiative:	3. Relating to health education through fresh food and delivery of fresh fruits and vegetables directly to families				
Legal Authority for Item:	88th Legislative, R.S., SB 30, Art. 6, Sec. 6.09, Brighter Bites				
Description/Key Assumptions (including start up/implementation costs and ongoing costs):	This bill appropriates \$1,000,000 from the general revenue fund to the Texas Department of Agriculture (TDA) for a two-year period to educate families on healthier food choices and deliver fresh fruits and vegetables directly to families' hands.				
State Budget by Program:	Brighter Bites				
IT Component:	No				
Involve Contracts > \$50,000:	No				
Objects of Expense					
Strategy: 3-1-2 NUTRITION ASSISTANCE (STATE)					
4000 GRANTS	\$0	\$1,000,000	\$0	\$0	\$0
SUBTOTAL, Strategy 3-1-2	\$0	\$1,000,000	\$0	\$0	\$0
TOTAL, Objects of Expense	\$0	\$1,000,000	\$0	\$0	\$0
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 3-1-2 NUTRITION ASSISTANCE (STATE)					
1 General Revenue Fund	\$0	\$1,000,000	\$0	\$0	\$0
SUBTOTAL, Strategy 3-1-2	\$0	\$1,000,000	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$1,000,000	\$0	\$0	\$0
TOTAL, Method of Financing	\$0	\$1,000,000	\$0	\$0	\$0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget
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Agency name: Department of Agriculture

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative: 4.Relating to salary increase for state employees					
Legal Authority for Item: 88th Legislative, R.S., SB 30, Art. 9, Sec. 9.01, Salary Increase for State Employees					
Description/Key Assumptions (including start up/implementation costs and ongoing costs): This bill made supplements to certain fiscal 2022-23 appropriations. State employees received a 5% increase in monthly salary with a minimum increase of \$250 per month, effective July 1, 2023 and any related employee benefits costs associated with the salary increase. The amounts appropriated for the salary and benefit cost associated increase includes money from the general revenue fund, general revenue dedicated accounts and other funds as intended. A state agency may not increase fees to taxes to offset the increase.					
State Budget by Program: Direct and Indirect					
IT Component: No					
Involve Contracts > \$50,000: No					
Objects of Expense					
Strategy: 1-1-1 TRADE & ECONOMIC DEVELOPMENT					
1001 SALARIES AND WAGES	\$49,694	\$89,295	\$181,090	\$181,090	\$181,090
SUBTOTAL, Strategy 1-1-1	\$49,694	\$89,295	\$181,090	\$181,090	\$181,090
Strategy: 1-1-2 PROMOTE TEXAS AGRICULTURE					
1001 SALARIES AND WAGES	\$1,713	\$9,683	\$19,636	\$19,636	\$19,636
SUBTOTAL, Strategy 1-1-2	\$1,713	\$9,683	\$19,636	\$19,636	\$19,636
Strategy: 1-2-1 RURAL COMMUNITY AND ECO DEVELOPMENT					
1001 SALARIES AND WAGES	\$25,841	\$42,329	\$85,843	\$85,843	\$85,843
SUBTOTAL, Strategy 1-2-1	\$25,841	\$42,329	\$85,843	\$85,843	\$85,843
Strategy: 1-2-2 RURAL HEALTH					
1001 SALARIES AND WAGES	\$9,117	\$21,934	\$44,484	\$44,484	\$44,484
SUBTOTAL, Strategy 1-2-2	\$9,117	\$21,934	\$44,484	\$44,484	\$44,484
Strategy: 2-1-1 PLANT HEALTH AND SEED QUALITY					
1001 SALARIES AND WAGES	\$44,166	\$193,491	\$392,403	\$392,403	\$392,403
SUBTOTAL, Strategy 2-1-1	\$44,166	\$193,491	\$392,403	\$392,403	\$392,403
Strategy: 2-1-2 COMMODITY REGULATION & PRODUCTN					
1001 SALARIES AND WAGES	\$6,467	\$40,110	\$81,343	\$81,343	\$81,343
SUBTOTAL, Strategy 2-1-2	\$6,467	\$40,110	\$81,343	\$81,343	\$81,343
Strategy: 2-2-1 REGULATE PESTICIDE USE					
1001 SALARIES AND WAGES	\$70,676	\$345,905	\$701,488	\$701,488	\$701,488
SUBTOTAL, Strategy 2-2-1	\$70,676	\$345,905	\$701,488	\$701,488	\$701,488
Strategy: 2-2-2 STRUCTURAL PEST CONTROL					
1001 SALARIES AND WAGES	\$17,251	\$109,259	\$221,578	\$221,578	\$221,578

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023

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Agency code: 551

Agency name: Department of Agriculture

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Strategy: 2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY					
1001 SALARIES AND WAGES	\$32,905	\$219,794	\$445,741	\$445,741	\$445,741
SUBTOTAL, Strategy 2-3-1	\$32,905	\$219,794	\$445,741	\$445,741	\$445,741
Strategy: 3-1-1 NUTRITION PROGRAMS (FEDERAL)					
1001 SALARIES AND WAGES	\$255,356	\$665,248	\$1,349,119	\$1,349,119	\$1,349,119
SUBTOTAL, Strategy 3-1-1	\$255,356	\$665,248	\$1,349,119	\$1,349,119	\$1,349,119
Strategy: 3-1-2 NUTRITION ASSISTANCE (STATE)					
1001 SALARIES AND WAGES	\$2,715	\$15,072	\$30,566	\$30,566	\$30,566
SUBTOTAL, Strategy 3-1-2	\$2,715	\$15,072	\$30,566	\$30,566	\$30,566
Strategy: 4-1-1 CENTRAL ADMINISTRATION					
1001 SALARIES AND WAGES	\$3,174	\$268,965	\$545,460	\$545,460	\$545,460
SUBTOTAL, Strategy 4-1-1	\$3,174	\$268,965	\$545,460	\$545,460	\$545,460
Strategy: 4-1-2 INFORMATION RESOURCES					
1001 SALARIES AND WAGES	\$13,890	\$88,787	\$180,060	\$180,060	\$180,060
SUBTOTAL, Strategy 4-1-2	\$13,890	\$88,787	\$180,060	\$180,060	\$180,060
Strategy: 4-1-3 OTHER SUPPORT SERVICES					
1001 SALARIES AND WAGES	\$13,338	\$80,886	\$164,036	\$164,036	\$164,036
SUBTOTAL, Strategy 4-1-3	\$13,338	\$80,886	\$164,036	\$164,036	\$164,036
TOTAL, Objects of Expense	\$546,303	\$2,190,758	\$4,442,847	\$4,442,847	\$4,442,847
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 1-1-1 TRADE & ECONOMIC DEVELOPMENT					
1 General Revenue Fund	\$6,820	\$41,317	\$83,791	\$83,791	\$83,791
SUBTOTAL, Strategy 1-1-1	\$6,820	\$41,317	\$83,791	\$83,791	\$83,791
Strategy: 1-1-2 PROMOTE TEXAS AGRICULTURE					
1 General Revenue Fund	\$1,713	\$9,683	\$19,636	\$19,636	\$19,636
SUBTOTAL, Strategy 1-1-2	\$1,713	\$9,683	\$19,636	\$19,636	\$19,636
Strategy: 1-2-1 RURAL COMMUNITY AND ECO DEVELOPMENT					
8039 GR Match CDBG	\$10,174	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-2-1	\$10,174	\$0	\$0	\$0	\$0
Strategy: 1-2-2 RURAL HEALTH					
1 General Revenue Fund	\$957	\$5,741	\$11,643	\$11,643	\$11,643
SUBTOTAL, Strategy 1-2-2	\$957	\$5,741	\$11,643	\$11,643	\$11,643
Strategy: 2-1-1 PLANT HEALTH AND SEED QUALITY					
1 General Revenue Fund	\$27,984	\$173,622	\$352,108	\$352,108	\$352,108

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 1:29:25PM

Agency code: 551

Agency name: Department of Agriculture

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
SUBTOTAL, Strategy 1-1-1	\$9,010	\$20,986	\$42,559	\$42,559	\$42,559
Strategy: 1-2-1 RURAL COMMUNITY AND ECO DEVELOPMENT					
5091 TDRA Federal Funds	\$15,667	\$42,329	\$85,843	\$85,843	\$85,843
SUBTOTAL, Strategy 1-2-1	\$15,667	\$42,329	\$85,843	\$85,843	\$85,843
Strategy: 1-2-2 RURAL HEALTH					
555 Federal Funds	\$6,978	\$16,193	\$32,841	\$32,841	\$32,841
SUBTOTAL, Strategy 1-2-2	\$6,978	\$16,193	\$32,841	\$32,841	\$32,841
Strategy: 2-1-1 PLANT HEALTH AND SEED QUALITY					
555 Federal Funds	\$16,182	\$3,151	\$6,392	\$6,392	\$6,392
SUBTOTAL, Strategy 2-1-1	\$16,182	\$3,151	\$6,392	\$6,392	\$6,392
Strategy: 2-2-1 REGULATE PESTICIDE USE					
555 Federal Funds	\$23,722	\$63,635	\$129,049	\$129,049	\$129,049
SUBTOTAL, Strategy 2-2-1	\$23,722	\$63,635	\$129,049	\$129,049	\$129,049
Strategy: 3-1-1 NUTRITION PROGRAMS (FEDERAL)					
555 Federal Funds	\$254,873	\$662,362	\$1,343,266	\$1,343,266	\$1,343,266
SUBTOTAL, Strategy 3-1-1	\$254,873	\$662,362	\$1,343,266	\$1,343,266	\$1,343,266
SUBTOTAL, FEDERAL FUNDS	\$326,432	\$808,656	\$1,639,950	\$1,639,950	\$1,639,950
OTHER FUNDS					
Strategy: 1-1-1 TRADE & ECONOMIC DEVELOPMENT					
183 Texas Economic Development Fund	\$3,952	\$10,907	\$22,120	\$22,120	\$22,120
666 Appropriated Receipts	\$23,296	\$0	\$0	\$0	\$0
683 Texas Agricultural Fund	\$4,932	\$16,085	\$32,620	\$32,620	\$32,620
777 Interagency Contracts	\$1,684	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$33,864	\$26,992	\$54,740	\$54,740	\$54,740
Strategy: 1-2-2 RURAL HEALTH					
666 Appropriated Receipts	\$1,182	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-2-2	\$1,182	\$0	\$0	\$0	\$0
Strategy: 2-2-1 REGULATE PESTICIDE USE					
666 Appropriated Receipts	\$1,568	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 2-2-1	\$1,568	\$0	\$0	\$0	\$0
Strategy: 2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY					
777 Interagency Contracts	\$270	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 2-3-1	\$270	\$0	\$0	\$0	\$0
Strategy: 4-1-1 CENTRAL ADMINISTRATION					
666 Appropriated Receipts	\$2,538	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 4-1-1	\$2,538	\$0	\$0	\$0	\$0
SUBTOTAL, OTHER FUNDS	\$39,422	\$26,992	\$54,740	\$54,740	\$54,740

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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

DATE: 12/1/2023

TIME: 1:29:25PM

Agency code: 551

Agency name: Department of Agriculture

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
TOTAL, Method of Financing	\$546,303	\$2,190,758	\$4,442,847	\$4,442,847	\$4,442,847

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 1:29:25PM

Agency code: 551 Agency name: Department of Agriculture

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative: 5.Relating to the purpose of purchasing motor vehicles for the agency's use as authorized by general law					
Legal Authority for Item: 88th Legislative, R.S., SB 30, Art. 9, Sec. 9.02, Motor Vehicle Purchases, Subsection 14					
Description/Key Assumptions (including start up/implementation costs and ongoing costs): This bill appropriates \$970,014 from the general revenue fund to the Department of Agriculture (TDA) for a two-year period on the effective date of SB 30, to purchase motor vehicles for the agency's use as authorized by law.					
State Budget by Program: PlantHealth, Comm. Reg., AG Pesticide Regulation, SPC, W&M, and Indirect					
IT Component: No					
Involve Contracts > \$50,000: Yes					
Objects of Expense					
Strategy: 2-1-1 PLANT HEALTH AND SEED QUALITY					
5000 CAPITAL EXPENDITURES	\$0	\$170,652	\$0	\$0	\$0
SUBTOTAL, Strategy 2-1-1	\$0	\$170,652	\$0	\$0	\$0
Strategy: 2-1-2 COMMODITY REGULATION & PRODUCTN					
5000 CAPITAL EXPENDITURES	\$0	\$44,908	\$0	\$0	\$0
SUBTOTAL, Strategy 2-1-2	\$0	\$44,908	\$0	\$0	\$0
Strategy: 2-2-1 REGULATE PESTICIDE USE					
5000 CAPITAL EXPENDITURES	\$0	\$242,502	\$0	\$0	\$0
SUBTOTAL, Strategy 2-2-1	\$0	\$242,502	\$0	\$0	\$0
Strategy: 2-2-2 STRUCTURAL PEST CONTROL					
5000 CAPITAL EXPENDITURES	\$0	\$152,688	\$0	\$0	\$0
SUBTOTAL, Strategy 2-2-2	\$0	\$152,688	\$0	\$0	\$0
Strategy: 2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY					
5000 CAPITAL EXPENDITURES	\$0	\$260,466	\$0	\$0	\$0
SUBTOTAL, Strategy 2-3-1	\$0	\$260,466	\$0	\$0	\$0
Strategy: 4-1-3 OTHER SUPPORT SERVICES					
5000 CAPITAL EXPENDITURES	\$0	\$98,798	\$0	\$0	\$0
SUBTOTAL, Strategy 4-1-3	\$0	\$98,798	\$0	\$0	\$0
TOTAL, Objects of Expense	\$0	\$970,014	\$0	\$0	\$0

Method of Financing
 GENERAL REVENUE FUNDS

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 1:29:25PM

Agency code: 551

Agency name: Department of Agriculture

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Strategy: 2-1-1 PLANT HEALTH AND SEED QUALITY					
1 General Revenue Fund	\$0	\$170,652	\$0	\$0	\$0
SUBTOTAL, Strategy 2-1-1	\$0	\$170,652	\$0	\$0	\$0
Strategy: 2-1-2 COMMODITY REGULATION & PRODUCTN					
1 General Revenue Fund	\$0	\$44,908	\$0	\$0	\$0
SUBTOTAL, Strategy 2-1-2	\$0	\$44,908	\$0	\$0	\$0
Strategy: 2-2-1 REGULATE PESTICIDE USE					
1 General Revenue Fund	\$0	\$242,502	\$0	\$0	\$0
SUBTOTAL, Strategy 2-2-1	\$0	\$242,502	\$0	\$0	\$0
Strategy: 2-2-2 STRUCTURAL PEST CONTROL					
1 General Revenue Fund	\$0	\$152,688	\$0	\$0	\$0
SUBTOTAL, Strategy 2-2-2	\$0	\$152,688	\$0	\$0	\$0
Strategy: 2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY					
1 General Revenue Fund	\$0	\$260,466	\$0	\$0	\$0
SUBTOTAL, Strategy 2-3-1	\$0	\$260,466	\$0	\$0	\$0
Strategy: 4-1-3 OTHER SUPPORT SERVICES					
1 General Revenue Fund	\$0	\$98,798	\$0	\$0	\$0
SUBTOTAL, Strategy 4-1-3	\$0	\$98,798	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$970,014	\$0	\$0	\$0
TOTAL, Method of Financing	\$0	\$970,014	\$0	\$0	\$0

Contract Description:

Fleet Vehicles are procured by using the CPA Fleet managed contracts.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25: 100.0%

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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

DATE: 12/1/2023
TIME: 1:29:25PM

Agency code: 551

Agency name: Department of Agriculture

		Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative:						
	6.Relating to maintain trade and identify and develop economic opportunities for the Young Farmer Grant Program to provide free breakfast and nutrition assistance					
Legal Authority for Item:						
88th Legislative R.S., HB 1, Art. IX, Sec. 17.19, Department of Agriculture Grant Funding						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
This contingency provision Sec. 17.19 (a) appropriates \$250,000 in fiscal year 2024 and \$250,000 in fiscal year 2025 to the Department of Agriculture (TDA) in strategy (A.1.1) to maintain trade and identify and develop economic opportunities for the Young Farmer Grant Program; (b) appropriates \$3,300,000 in fiscal year 2024 and \$3,300,000 in fiscal year 2025 in strategy (C.1.2) Nutrition Assistance for at-Risk Children and Adults to provide free breakfast in lieu of reduced priced breakfast to qualified students; and (c) appropriates \$5,000,000 in fiscal year 2024 and \$5,000,000 in fiscal year 2025 in strategy (C.1.2) Nutrition Assistance for at-risk children and adults for the Houston Food Bank.						
State Budget by Program:	Int& DomTrade, Free Breakfast Program, Houston Food Bank					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 1-1-1 TRADE & ECONOMIC DEVELOPMENT						
4000	GRANTS	\$0	\$250,000	\$250,000	\$0	\$0
	SUBTOTAL, Strategy 1-1-1	\$0	\$250,000	\$250,000	\$0	\$0
Strategy: 3-1-2 NUTRITION ASSISTANCE (STATE)						
4000	GRANTS	\$0	\$8,300,000	\$8,300,000	\$0	\$0
	SUBTOTAL, Strategy 3-1-2	\$0	\$8,300,000	\$8,300,000	\$0	\$0
	TOTAL, Objects of Expense	\$0	\$8,550,000	\$8,550,000	\$0	\$0
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 TRADE & ECONOMIC DEVELOPMENT						
1	General Revenue Fund	\$0	\$250,000	\$250,000	\$0	\$0
	SUBTOTAL, Strategy 1-1-1	\$0	\$250,000	\$250,000	\$0	\$0
Strategy: 3-1-2 NUTRITION ASSISTANCE (STATE)						
1	General Revenue Fund	\$0	\$8,300,000	\$8,300,000	\$0	\$0
	SUBTOTAL, Strategy 3-1-2	\$0	\$8,300,000	\$8,300,000	\$0	\$0
	SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$8,550,000	\$8,550,000	\$0	\$0
	TOTAL, Method of Financing	\$0	\$8,550,000	\$8,550,000	\$0	\$0

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**
 TIME: **1:30:19PM**

Agency code: **551**

Agency name: **Department of Agriculture**

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
1	Relating to the purpose of inspecting citrus in the canker quarantine zones in Harris, Montgomery, Fort Bend, Brazoria, and Galveston counties	\$0	\$673,072	\$389,112	\$389,112	\$389,112
2	Relating to the operation of five regional agricultural entry point inspection stations	\$0	\$3,881,003	\$3,256,003	\$3,256,003	\$3,256,003
3	Relating to health education through fresh food and delivery of fresh fruits and vegetables directly to families	\$0	\$1,000,000	\$0	\$0	\$0
4	Relating to salary increase for state employees	\$546,303	\$2,190,758	\$4,442,847	\$4,442,847	\$4,442,847
5	Relating to the purpose of purchasing motor vehicles for the agency's use as authorized by general law	\$0	\$970,014	\$0	\$0	\$0
6	Relating to maintain trade and identify and develop economic opportunities for the Young Farmer Grant Program to provide free breakfast and nutrition assistance	\$0	\$8,550,000	\$8,550,000	\$0	\$0
Total, Cost Related to Expanded or New Initiatives		\$546,303	\$17,264,847	\$16,637,962	\$8,087,962	\$8,087,962
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$180,449	\$16,412,481	\$14,909,369	\$6,359,369	\$6,359,369
	GR DEDICATED	\$0	\$16,718	\$33,903	\$33,903	\$33,903
	FEDERAL FUNDS	\$326,432	\$808,656	\$1,639,950	\$1,639,950	\$1,639,950
	OTHER FUNDS	\$39,422	\$26,992	\$54,740	\$54,740	\$54,740
Total, Method of Financing		\$546,303	\$17,264,847	\$16,637,962	\$8,087,962	\$8,087,962
FULL-TIME-EQUIVALENTS (FTES):		0.0	66.0	66.0	66.0	66.0

5. Salary Increase Tracking Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget

Type of Salary Adjustment	Strategy	MOF	CPA Transfer FY 23	BUD FY 24	Addtl CPA Transfer FY 24	BUD FY 25	Addtl CPA Transfer FY 25
5% Increases	1.1.1.	0001	\$ 6,820	\$ 41,317	\$ -	\$ 83,791	\$ -
5% Increases	1.1.1.	0183	\$ 3,952	\$ 10,907	\$ -	\$ 22,120	\$ -
5% Increases	1.1.1.	0555	\$ 9,010	\$ 20,986	\$ -	\$ 42,559	\$ -
5% Increases	1.1.1.	0666	\$ 23,296	\$ -	\$ -	\$ -	\$ -
5% Increases	1.1.1.	0683	\$ 4,932	\$ 16,085	\$ -	\$ 32,620	\$ -
5% Increases	1.1.1.	0777	\$ 1,684	\$ -	\$ -	\$ -	\$ -
5% Increases	1.1.2.	0001	\$ 1,713	\$ 9,683	\$ -	\$ 19,636	\$ -
5% Increases	1.2.1.	5091	\$ 15,667	\$ 42,329	\$ -	\$ 85,843	\$ -
5% Increases	1.2.1.	8039	\$ 10,174	\$ -	\$ -	\$ -	\$ -
5% Increases	1.2.2.	0001	\$ 957	\$ 5,741	\$ -	\$ 11,643	\$ -
5% Increases	1.2.2.	0555	\$ 6,978	\$ 16,193	\$ -	\$ 32,841	\$ -
5% Increases	1.2.2.	0666	\$ 1,182	\$ -	\$ -	\$ -	\$ -
5% Increases	2.1.1.	0001	\$ 27,984	\$ 173,622	\$ -	\$ 352,108	\$ -
5% Increases	2.1.1.	0555	\$ 16,182	\$ 3,151	\$ -	\$ 6,392	\$ -
5% Increases	2.1.1.	5178	\$ -	\$ 16,718	\$ -	\$ 33,903	\$ -
5% Increases	2.1.2.	0001	\$ 6,467	\$ 40,110	\$ -	\$ 81,343	\$ -
5% Increases	2.2.1.	0001	\$ 45,386	\$ 282,270	\$ -	\$ 572,439	\$ -
5% Increases	2.2.1.	0555	\$ 23,722	\$ 63,635	\$ -	\$ 129,049	\$ -
5% Increases	2.2.1.	0666	\$ 1,568	\$ -	\$ -	\$ -	\$ -
5% Increases	2.2.2.	0001	\$ 17,251	\$ 109,259	\$ -	\$ 221,578	\$ -
5% Increases	2.3.1.	0001	\$ 32,635	\$ 219,794	\$ -	\$ 445,741	\$ -
5% Increases	2.3.1.	0777	\$ 270	\$ -	\$ -	\$ -	\$ -
5% Increases	3.1.1.	0001	\$ 483	\$ 2,886	\$ -	\$ 5,853	\$ -
5% Increases	3.1.1.	0555	\$ 254,873	\$ 662,362	\$ -	\$ 1,343,266	\$ -
5% Increases	3.1.2.	0001	\$ 2,715	\$ 15,072	\$ -	\$ 30,566	\$ -
5% Increases	4.1.1.	0001	\$ 636	\$ 268,965	\$ -	\$ 545,460	\$ -
5% Increases	4.1.1.	0666	\$ 2,538	\$ -	\$ -	\$ -	\$ -
5% Increases	4.1.2.	0001	\$ 13,890	\$ 88,787	\$ -	\$ 180,060	\$ -
5% Increases	4.1.3.	0001	\$ 13,338	\$ 80,886	\$ -	\$ 164,036	\$ -
5% Increases	SB 30	0001	\$ (170,275)	\$ -	\$ -	\$ -	\$ -
5% Increases	SB 30	0183	\$ (3,952)	\$ -	\$ -	\$ -	\$ -
5% Increases	SB 30	0555	\$ (310,765)	\$ -	\$ -	\$ -	\$ -
5% Increases	SB 30	0666	\$ (28,584)	\$ -	\$ -	\$ -	\$ -
5% Increases	SB 30	0683	\$ (4,932)	\$ -	\$ -	\$ -	\$ -
5% Increases	SB 30	0777	\$ (1,954)	\$ -	\$ -	\$ -	\$ -
5% Increases	SB 30	5091	\$ (15,667)	\$ -	\$ -	\$ -	\$ -
5% Increases	SB 30	5178	\$ -	\$ -	\$ -	\$ -	\$ -
5% Increases	SB 30	8039	\$ (10,174)	\$ -	\$ -	\$ -	\$ -
5% Increases	5.1.1.	0001	\$ -	\$ (1,338,392)	\$ -	\$ (2,714,254)	\$ -

Type of Salary Adjustment	Strategy	MOF	CPA Transfer FY 23	BUD FY 24	Addtl CPA Transfer FY 24	BUD FY 25	Addtl CPA Transfer FY 25
5% Increases	5.1.1.	0183	\$ -	\$ (10,907)	\$ -	\$ (22,120)	\$ -
5% Increases	5.1.1.	0555	\$ -	\$ (766,327)	\$ -	\$ (1,554,107)	\$ -
5% Increases	5.1.1.	0666	\$ -	\$ -	\$ -	\$ -	\$ -
5% Increases	5.1.1.	0683	\$ -	\$ (16,085)	\$ -	\$ (32,620)	\$ -
5% Increases	5.1.1.	0777	\$ -	\$ -	\$ -	\$ -	\$ -
5% Increases	5.1.1.	5091	\$ -	\$ (42,329)	\$ -	\$ (85,843)	\$ -
5% Increases	5.1.1.	5178	\$ -	\$ (16,718)	\$ -	\$ (33,903)	\$ -
5% Increases	5.1.1.	8039	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -



TEXAS DEPARTMENT OF AGRICULTURE
COMMISSIONER SID MILLER