



Legislative Appropriations Request For Fiscal Years 2022 and 2023

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

TEXAS DEPARTMENT OF AGRICULTURE

October 02 , 2020





Sid Miller ★ Commissioner of Agriculture

Legislative Appropriations Request

For Fiscal Years 2022 and 2023

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

Texas Department of Agriculture

October 02, 2020

–Texas Agriculture Matters–

Table of Contents

Legislative Appropriations Request – Fiscal Years 2022 and 2023
Texas Department of Agriculture

Table of Contents

	<u>Page</u>
Administrator’s Statement	3
Organizational Chart	11
Certification of Dual Submissions	17
Budget Overview	21
Summary of Base Request by Strategy..... 2.A	22
Summary of Base Request by Method of Finance..... 2.B.	27
Summary of Base Request by Object of Expense..... 2.C.	46
Summary of Base Request – Objective Outcomes..... 2.D.	47
Summary of Exceptional Items Request 2.E.	49
Summary of Total Request by Strategy..... 2.F.	50
Summary of Total Request – Objective Outcomes..... 2.G.	54
Strategy Request..... 3.A.	59
Program – Level Request..... 3.A.1.	116
Rider Revisions and Additions Request..... 3.B.	121
Exceptional Item Request Schedule 4.A.	143
Exceptional Item Strategy Allocation Schedule..... 4.B.	153
Exceptional Item Strategy Request 4.C.	159

Table of Contents, continued

		<u>Page</u>
Capital Budget Project Schedule.....	5.A.	167
Capital Budget Project Schedule – Exceptional		178
Capital Budget Project Information	5.B.	181
Capital Budget Allocation to Strategies.....	5.C.	194
Capital Budget Allocation to Strategies by Project – Exceptional		199
Capital Budget Project: Object of Expense and Method of Finance by Strategy	5.E.	201
Supporting Schedules:		
Historically Underutilized Business Supporting Schedule.....	6.A.	225
Current Biennium Onetime Expenditure Schedule.....	6.B.	226
Federal Funds Supporting Schedule.....	6.C.	230
Federal Funds Tracking Schedule.....	6.D.	244
Estimated Revenue Collections Supporting Schedule.....	6.E.	255
Advisory Committee Supporting Schedule.....	6.F.	268
Homeland Security Funding Schedule	6.G.	272
Estimated Total of All Agency Funds Outside the GAA Bill Pattern.....	6.H.	281
Budgetary Impacts Related to Recently Enacted State Legislation Schedule	6.K.	283
Document Production Standards Summary of Savings Due to Improved Document Production Standards.....	6.L.	291
Indirect Administrative and Support Costs	7.A.	295
Direct Administrative and Support Costs	7.B.	319
Part 8. Summary of Requests for Facilities-Related Projects.....	8	333

Administrator's Statement

Legislative Appropriations Request – Fiscal Years 2022 and 2023
Texas Department of Agriculture

Administrator's Statement

10/2/2020 11:21:16AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

AGENCY INFORMATION

The Texas Department of Agriculture (TDA) believes that Texas Agriculture Matters to every business, citizen, and visitor in Texas. As the second largest industry in the state, agriculture sustains our economy, and provides stability when other sectors of the economy fail. Texas is critical to food security in the United States, and nations around the world depend on Texas exports to help feed and clothe their citizens.

While the agricultural industry is vital to Texas, ensuring a reliable, affordable, and safe food supply from farm-to-plate is not all that TDA does. TDA is a highly diverse Texas governmental agency, which is also tasked with the vital responsibilities of protecting the consumers and feeding children and adults. Vulnerable Texans need access to nutritious meals and depend on TDA to support healthy food products. Rural Texans need quick access to health care and hospitals, provided by qualified medical professionals, either in person, or remotely via telemedicine. Gardeners and farmers want to know that they have purchased healthy plants and seeds which will produce a high yield of flowers, fruit, or vegetables. Texans want to know if pesticides are being used responsibly inside or outside of their homes and schools by trained applicators whose criminal backgrounds have been scrutinized to ensure that their families are safe. Whether you are the buyer or the seller, Texans also need an assurance of accuracy in the measuring devices used to calculate costs and ensure value. Ultimately, TDA has statutory responsibilities across the consumer and agricultural spectrum.

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

SIGNIFICANT CHANGES IN POLICY AND PROVISION OF SERVICES

LEGISLATIVE CHANGES: During the 86th Legislative Session, significant changes were made to the Weights and Measures and Fuel Quality program which affected TDA's provision of consumer protection to the public regarding this program. SB 2119 transferred this program to the Texas Department of Licensing and Regulation (TDLR).

The 86th Legislature also passed HB 1325, implementing the Hemp program in Texas. TDA implemented this program in FY 2020 and began accepting applications on March 16, 2020. TDA has currently issued approximately 2500 hemp related licenses, permits, and manifests. The Hemp program is currently not supporting its appropriations, and may not in the near future, due to hemp product devaluations, and potentially coronavirus factors.

IMPACT OF POLICY CHANGES ON PROGRAMS: The loss of general revenue, the program revenue and expenditure silos, coupled with the Legislative requirement that the statutory function of building Texas agricultural markets at home and abroad be funded by recovering costs from industry participation has negatively impacted the trade and business development program. The failure of certain funding sources, such as dedicated wine revenue, has further reduced financial resources for trade development activities. TDA has been reviewing and restructuring the programs in this area to mitigate the impact of reduced funding flexibility and revenue loss, but has not yet identified a reliable funding mechanism for marketing efforts that does not utilize taxpayer generated general revenue. TDA's staff and networking are a major key to unlocking access to interstate and international markets. TDA does not have the financial ability to be competitive in marketing Texas' agricultural products and services with other major agriculturally producing states, such as California and Florida.

SIGNIFICANT EXTERNALITIES

Administrator's Statement

10/2/2020 11:21:16AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

BUDGET MANAGEMENT RESTRICTIONS: TDA's Rider 4, Transfer Authority, prohibits transfers between cost recovery programs or from non-related programs into a cost recovery program. Neither can TDA utilize funds collected that exceed the Comptroller's Biennial Revenue Estimate.

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

IMPACT OF COVID-19

As with other agencies, the most immediate impact of COVID-19 was the need to rapidly move to a telework model. This has driven one of TDA's exceptional item requests to convert desktop PCs into laptops during each refresh cycle. TDA also processed numerous federal grants aiding Texans to address COVID-19 needs.

- \$11,129,844 from the Health Resources and Services Administration (HRSA) which allowed a distribution to 132 hospitals of \$84,317 each.
- \$534,731,227 from the U.S. Department of Agriculture (USDA) through the Coronavirus, Aid, Relief, and Economic Security Act (CARES Act) to replace existing funding for the Child Nutrition Programs. These funds were allocated between TDA (\$184M) and the Texas Education Agency (\$350M).
- \$11,022,117 funding and \$29,245,268 non-cash commodities from USDA through the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) for the Texas Emergency Food Assistance Program.
- \$6,257,992 funding and \$29,668,804 non-cash commodities from USDA through the Families First Coronavirus Response Act for the Texas Emergency Food Assistance Program.

In addition to these grant funds, TDA has initiated and received federal waivers, in response to COVID-19, to ensure children and adults in-need have access to nutritious meals during this pandemic. TDA is providing extensive technical assistance to food program providers about the waiver options, implementation, and reporting. The unusual combination of program options places an additional burden on TDA's complex monitoring processes and resources to ensure compliance and program integrity statewide.

REQUESTS FOR NEW FUNDING

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

551 Department of Agriculture

1. Agriculture Critical Entry Point Expansion (Road Station Inspection Points)

As the state's second largest industry, Texas agriculture contributes billions to the Texas economy yearly. Each year through human transport of plant materials, plant pests, both familiar and new, are introduced into Texas through nursery stock and plant material entering the State. Also, storms can cause catastrophic damage by reviving and spreading infestations of detrimental pests or blowing them into other geographic regions of Texas which previously had no exposure or in which a pest had been controlled.

The funding for biosecurity efforts do not provide the resources to effectively monitor all of the avenues of entry for infected plants coming into Texas on a 24/7 basis. The risk of inadvertent or intentional introduction of pests and diseases into Texas is very high. Prevention is always less costly than quarantine and eradication, for both governmentally funded activities as well as for industry and those supported by it. Areas that have met eradication standards have also seen reintroduction of the eradicated pest. General Revenue funding must assure prevention, eradication, and maintenance of effort.

Quarantine inspections are conducted by TDA at road station inspection points around Texas to monitor quarantined pests and plants that could be introduced into Texas from out-of-state agricultural shipments or transported from quarantined to pest-free areas of Texas. Nursery plants, fruits, vegetables, hay, sod or any other article that can harbor a quarantined pest are inspected to ensure that they are free of quarantine pests and meet import requirements of Texas. Road station inspections are conducted to ensure that the plant materials entering into pest-free areas from quarantined areas are free of pests.

The citrus industry is currently dealing with several diseases, including citrus canker and citrus greening, both of which can destroy the industry and cost growers and the economy millions of dollars. TDA seeks to expand its road stations across Texas to allow for longer operational periods and help to better protect the industry and the environment from new exotic pests. Through expanded funding of the Road Station Program, TDA can decrease the spread of pests and disease before infestation occurs, causing devastation to an industry and requiring destruction of plants and crops. The threat of huge citrus industry losses in Texas is not conjectural, but a reality. Florida's citrus industry has been devastated by existing plant diseases and pests.

2. Consolidate and Modernize Legacy Computer Systems

This is the continuation of a \$6 million request during the 86th Legislative Session that was partially approved for \$1 million, which is carried over into TDA's base request for FY 2022. This leaves a need for \$4 million. TDA needs to replace the existing licensing, regulatory, and enforcement systems and consolidate five other legacy computing applications into a single new system. TDA's "BRIDGE" (Bringing Resources Information and Data Together for Greater Efficiency) System is TDA's core application for licensing, compliance and enforcement. BRIDGE has been in place for over 18 years and is based on old technology platforms that do not offer enhanced security or self-service capabilities expected and required by today's consumers. Most TDA cost recovery fees for licenses are processed using BRIDGE and ancillary legacy applications. It is difficult to reconcile the volume of licenses processed in BRIDGE with the revenue processed in the accounting system, making reporting, and licensing and fee calculations difficult.

The \$1 million approved last session is being used to fully document the current technology and business processes in BRIDGE as well as to determine the business needs that are not being met and recommendations for moving forward. The planned system will use newer technologies to enable TDA to continue to provide a high level of security, availability, and functionality. Security concerns grow as legacy systems continue to age. TDA can operate more efficiently by consolidating its systems

551 Department of Agriculture

into one up-to-date system.

Dated systems slow the overall process of receiving and transmitting information that is required to effectively serve constituents. Updates in a new system will include a customer portal for online account self-service, a customer notification engine for important account and licensing information, enhanced mobile access for new hardware technologies in the field, and risk based inspection analyses, taking advantage of the latest support for enhanced security and accessibility. Additionally, using these new technologies will provide TDA with enhanced tools for better performance measurement and management reporting and provide enhanced security and accessibility.

3. A request to upgrade TDA's Microsoft Office software licenses to the highest tier Microsoft offers along with funds to convert PCs to laptops for those being refreshed in the 2022/23 biennium.

4. Restore 5% General Revenue (GR) Reduction to GR Grant Funds

The five percent GR reduction calculation included cost recovery funds and federal indirect funding, referred to as GR in lieu of Earned Federal Funds. TDA does not believe either of these funding sources should be used to cover a statewide GR shortfall. Fees are collected for cost recovery programs that should be self-supporting and used for support of the programs fees are collected for, and federal indirect earnings are used to support the federal program. TDA has very little state provided GR other than a handful of grant programs that are reduced in the 2022/2023 base Legislative Appropriations Request. Surplus Agricultural Product, Home Delivered Meals, Rural Health Capital Improvement, Texas Boll Weevil, and Nutrition Education grants have been reduced in the 2022/23 base Legislative Appropriations Request for a total of \$5,391,072 for the biennium. TDA respectfully requests that these reductions be restored to provide assistance to the intended beneficiaries of each of these grants.

APPROACH TO MEET THE 5% GR REDUCTION

TDA chose not to reduce cost recovery funds that are self-supporting fee programs or federal indirect earnings classified as GR in lieu of Earned Federal Funds (EFF). As mentioned in the exceptional item requesting the restoration of these cuts, TDA has minimal state funded GR besides these grant programs, thus the reason they were identified in response to the reduction request.

EXEMPT POSITIONS

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

AGENCY BACKGROUND CHECKS

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

TDA utilizes CLEAR - Online Investigation Software (CLEAR) and LexisNexis in addition to the DPS resources. TDA's Legal Division uses CLEAR and LexisNexis to provide more extensive criminal background check information on structural pesticide license and hemp applicants. CLEAR and NexisLexis data is available nationally,

Administrator's Statement

10/2/2020 11:21:16AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

while the DPS information is only available for criminal violations within Texas. TDA also uses CLEAR to locate individuals for the service of notices of violation and other legal documents where service of process or hand-delivery of paperwork is required.

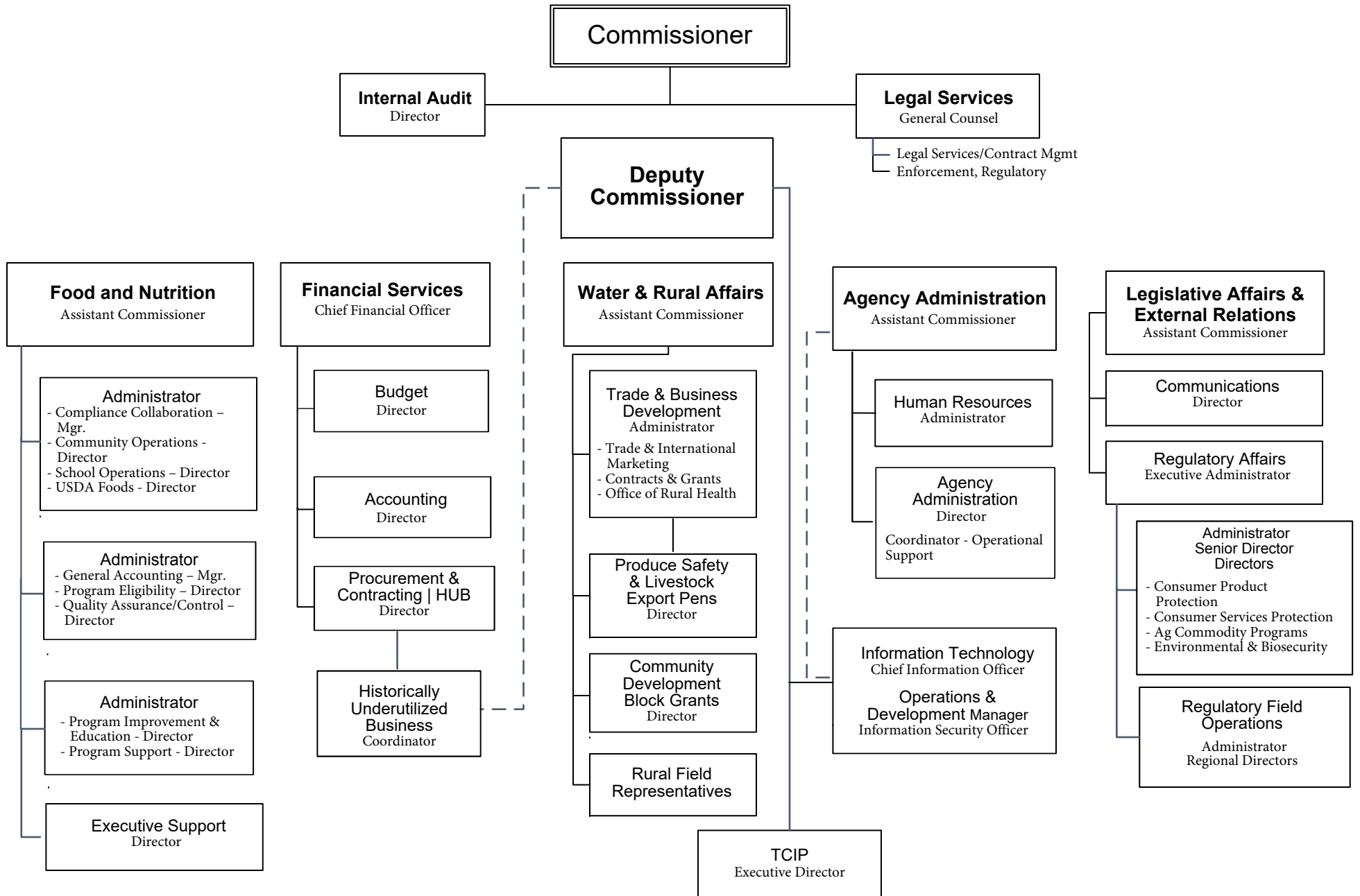
Section 33.0271 of the Human Resources Code grants TDA the authority to perform a background and criminal history check on the principals of Child and Adult Food Care Program participants. The Department will be seeking an amendment to Chapter 33 of the Human Resources Code to grant it the authority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

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Organizational Chart

Legislative Appropriations Request – Fiscal Years 2022 and 2023
Texas Department of Agriculture

Texas Department of Agriculture



Texas Department of Agriculture
Legislative Appropriations Request
87th Regular Session

Program and Management Positions	SAO Classification	FTEs	Program Services
Executive	Commissioner	4	<i>Responsible for the direction of an agency with diverse programs for expanding, regulating, and protecting agriculture, rural affairs, and related areas. Internal Auditor and Information Resource Manager report to this area by statute.</i>
Deputy Commissioner	Deputy Director II	8	Responsible for agency operations and policy,
Executive Director for TCIP	Director III		Administers the Texas Cooperative Inspection Program (TCIP)
Internal Auditor	Director III	2	Conducts program audits, SAO liaison
General Counsel	Deputy Director I	3	<i>Responsible for legal affairs of office, including contracts, and regulatory enforcement.</i>
Deputy General Counsel	Attorney V	5	In-house counsel, legal support
Deputy General Counsel	Attorney IV		Ethics Officer, in-house counsel, legal support
Deputy General Counsel	Attorney V	15	In-house counsel, enforcement
Lead Assistant General Counsel	Attorney IV	5	In-house counsel for Food & Nutrition program
Assistant Commissioner, Legislative Affairs & External Relations	Deputy Director I	4	<i>Responsible for legislative communication, external relations management, and consumer protection programs.</i>
Communications Director	Director III	5	Provides media & public information of agency and agriculture matters
Executive Administrator for Regulatory Affairs	Director IV	2	Administers Agriculture & Consumer Protection operations
Regulatory Field Operations Administrator	Director III	5	Manages Field Operations and Emergency Management Coordinator
Region 1 Director, West Texas	Director II	4	Directs Region 1 inspection operations
Assistant Director - Pesticides	Manager I	9	Manages compliance inspections; provides agricultural certification services
Assistant Director - Regulatory	Manager I	10	Manages compliance inspections; provides agricultural certification services
Region 2 Director, North Texas	Director II	5	Directs Region 2 inspection operations
Assistant Director - Pesticides	Manager I	14	Manages compliance inspections; provides agricultural certification services
Assistant Director - Regulatory	Manager I	10	Manages compliance inspections; provides agricultural certification services
Assistant Director - Regulatory	Manager I	17	Manages compliance inspections; provides agricultural certification services
Region 3 Director, Gulf Coast	Director II	5	Directs Region 3 inspection operations
Assistant Director - Pesticides	Manager I	12	Manages compliance inspections; provides agricultural certification services
Assistant Director - Regulatory	Manager I	12	Manages compliance inspections; provides agricultural certification services
Assistant Director - Regulatory	Manager I	10	Manages compliance inspections; provides agricultural certification services
Region 4 Director, South Central Texas	Director II	4	Manages Region 4 inspection operations
Assistant Director - Pesticides	Manager I	10	Conducts compliance inspections; provides agricultural certification services
Assistant Director - Regulatory	Manager I	11	Conducts compliance inspections; provides agricultural certification services
Region 5, Valley	Director II	3	Manages Region 5 inspection operations
Assistant Director - Regulatory	Manager I	15	Conducts compliance inspections; provides agricultural certification services
Assistant Director - Regulatory	Manager I	20	Conducts compliance inspections; provides agricultural certification services
Agriculture & Consumer Protection Administrator	Director III	3	Administers program activities; develops policies, procedures and guidelines
Senior Director Regulatory Affairs	Director I	12	Manages program activities; develops policies, procedures & guidelines
Agriculture Commodity Programs	Manager V	6	Administers program activities; develop policies, procedures & guidelines
Seed Quality Programs	Manager I	8	Certification of seed quality, seed analysis, oversight of seed lab
Environmental and Biosecurity programs	Manager V	14	Administers program activities; develop policies, procedures & guidelines
Consumer Protection - Product (Metrology/Licensing)- Director	Manager V	17	Manages program activities; develops policies, procedures & guidelines
Consumer Protection Metrology Lab	Manager I	4	Performs calibrations of test measures and weights to national standards
Consumer Protection Service (Pesticide) - Director	Manager V	21	Manages program activities; develops policies, procedures & guidelines
Chief Financial Officer, Financial Services	Director VII	3	<i>Responsible for accounting, budget, and procurement operations and development of financial strategy</i>
Budget Director	Director III	5	Prepare, track, forecast budget; financial reporting
Accounting Director	Director III	7	Accounting, financial reporting, payroll, grants programs oversight, and financial system management
Accounting Manager	Manager V	7	Accounting, payables, receivables, financial reporting
Procurement & Contracting HUB Director	Director III	7	Procurement, Contracting and HUB program management .
Assistant Commissioner, Agency Administration	Deputy Director I	4	<i>Responsible for agency administrative support functions such as facilities, fleet, records management and personnel. Operational oversight of IT</i>
Human Resources Administrator	Director II	6	Provides personnel management services to business units
Agency Administration Director	Manager V	2	Agency reception, file storage/retrieval, mail, loss prevention, worker safety
Chief of Operational Support	Manager IV	9	Administers all aspects of support services for the agency
Chief Information Officer	Director III	5	Statutory position that provides IT programming and network services to agency. Direct report to executive.

Texas Department of Agriculture
Legislative Appropriations Request
87th Regular Session

Program and Management Positions	SAO Classification	FTEs	Program Services
IT Operations & Development Manager	Manager IV	21	Provides systems related technical support services
Assistant Commissioner, Water and Rural Affairs	Deputy Director I	15	<i>Responsible for operations of rural and agricultural trade and business development strategies and State Office of Rural Health</i>
Trade and Business Development	Director II	25	Administers rural outreach, domestic and international marketing, & financial assistance programs such as grants
Produce Safety and Livestock Export Pens	Manager IV	19	Administers the international marketing & livestock export facility operations
Community Development Block Grant (CDBG)	Manager IV	9	Administers the CDBG program
Community Development Block Grant (CDBG)	Manager I	18	Performs the CDBG compliance monitoring
Assistant Commissioner, Food and Nutrition	Deputy Director I	8	<i>Responsible for federal food and nutrition programs for children and elderly adults. School meal programs include public, private and day care.</i>
Administrator for Food and Nutrition	Director III	9	Oversight of compliance functions
School Operations Director	Director I	8	Directs compliance activities on all School Nutrition programs
School Operations Assistant Directors	Manager IV	42	Manages compliance monitors
Community Operations Director	Director I	9	Directs compliance functions for Community-Based Nutrition Programs
Community Operations Assistant Directors	Manager IV	49	Manages compliance functions for Community-Based Nutrition Programs
USDA Foods Director	Director I	15	Directs USDA Foods Distribution Programs
Administrator for Food and Nutrition	Director III	4	Oversight of Data, Outreach, Program Improvement, Policy and Nutrition
Quality Assurance /Quality Control Director	Director I	8	Directs Quality Assurance/Quality Control and Technical Assistance
Executive Operations Director	Director I	12	Directs application & claims processing, federal reporting & procurement
Accounting & Eligibility Managers	Manager III	21	Administrative support for Food and Nutrition programs
Administrator for Food and Nutrition	Director III	3	Oversight of Data, Outreach, Program Improvement, Policy and Nutrition
Food & Nutrition Program Support Director	Director I	1	Directs systems & data mgmt, outreach and program support functions
Food & Nutrition Program Support Asst. Director	Manager III	16	Assists in direction of systems & data mgmt, outreach & program support
Program Improvement, Nutrition & Education Director	Director I	2	Directs training and program evaluation and improvement
Program Improvement, Nutrition & Education Asst. Director	Manager IV	17	Directs interpretation & publication of regulations and nutrition assistance
Total		700.00	

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Certification of Dual Submissions

Legislative Appropriations Request – Fiscal Years 2022 and 2023
Texas Department of Agriculture



CERTIFICATE

Agency Name Texas Department of Agriculture

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

Jason Fearneyhough
Signature

Jason Fearneyhough
Printed Name

Deputy Commissioner
Title

October 2, 2020
Date

Chief Financial Officer

Shirley Beaulieu
Signature

Shirley Beaulieu
Printed Name

Chief Financial Officer
Title

October 2, 2020
Date

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Summaries of Request

Legislative Appropriations Request – Fiscal Years 2022 and 2023

Texas Department of Agriculture

Budget Overview

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

Budget Overview - Biennial Amounts
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture
 Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Agricultural Trade & Rural Community Development and Rural Health											
1.1.1. Trade & Economic Development	2,138,890	2,138,890			7,396,126	8,563,728	4,108,097	4,708,097	13,643,113	15,410,715	
1.1.2. Promote Texas Agriculture	482,016	482,016							482,016	482,016	
1.2.1. Rural Community And Eco Development	2,679,677	2,766,226			135,690,400	136,169,052			138,370,077	138,935,278	
1.2.2. Rural Health	1,084,634	1,084,634	2,363,600	3,008,840	16,135,632	4,546,118	1,142,967	279,812	20,726,833	8,919,404	158,360
Total, Goal	6,385,217	6,471,766	2,363,600	3,008,840	159,222,158	149,278,898	5,251,064	4,987,909	173,222,039	163,747,413	158,360
Goal: 2. Protect Texas Agricultural Producers and Consumers											
2.1.1. Plant Health And Seed Quality	8,174,935	7,103,169		1,296,944	1,774,797	1,635,335			9,949,732	10,035,448	7,575,080
2.1.2. Commodity Regulation & Productn	1,837,889	1,837,889							1,837,889	1,837,889	
2.2.1. Regulate Pesticide Use	20,849,343	20,852,648			3,747,784	3,391,711	1,173,959	800,000	25,771,086	25,044,359	1,000,000
2.2.2. Structural Pest Control	4,747,499	4,747,499			6,048	6,000			4,753,547	4,753,499	
2.3.1. Weights/Measures Device Accuracy	9,074,616	9,502,069					635,170	51,234	9,709,786	9,553,303	
Total, Goal	44,684,282	44,043,274		1,296,944	5,528,629	5,033,046	1,809,129	851,234	52,022,040	51,224,498	8,575,080
Goal: 3. Provide Funding and Assistance for Food and Nutrition Programs											
3.1.1. Nutrition Programs (Federal)	509,206	509,206			1,163,975,452	1,127,988,918			1,164,484,658	1,128,498,124	
3.1.2. Nutrition Assistance (State)	26,393,807	26,549,818							26,393,807	26,549,818	4,208,534
Total, Goal	26,903,013	27,059,024			1,163,975,452	1,127,988,918			1,190,878,465	1,155,047,942	4,208,534
Goal: 4. Indirect Administration											
4.1.1. Central Administration	10,522,995	10,522,995					396,207	287,530	10,919,202	10,810,525	
4.1.2. Information Resources	6,935,936	6,935,936					230,063	167,026	7,165,999	7,102,962	4,250,050
4.1.3. Other Support Services	3,091,582	3,091,582					120,621	87,670	3,212,203	3,179,252	
Total, Goal	20,550,513	20,550,513					746,891	542,226	21,297,404	21,092,739	4,250,050
Total, Agency	98,523,025	98,124,577	2,363,600	4,305,784	1,328,726,239	1,282,300,862	7,807,084	6,381,369	1,437,419,948	1,391,112,592	17,192,024
Total FTEs									700.2	700.2	36.0

2.A. Summary of Base Request by Strategy

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Agricultural Trade & Rural Community Development and Rural Health					
1 <i>Maintain Trade & Expand Ag Industry Opportunities</i>					
1 TRADE & ECONOMIC DEVELOPMENT	6,700,777	7,941,444	5,701,669	8,005,357	7,405,358
2 PROMOTE TEXAS AGRICULTURE	205,044	241,008	241,008	241,008	241,008
2 <i>Rural Affairs</i>					
1 RURAL COMMUNITY AND ECO DEVELOPMENT	69,411,829	68,637,207	69,732,870	69,467,639	69,467,639
2 RURAL HEALTH	5,089,789	17,179,887	3,546,946	4,459,702	4,459,702
TOTAL, GOAL 1	\$81,407,439	\$93,999,546	\$79,222,493	\$82,173,706	\$81,573,707
2 Protect Texas Agricultural Producers and Consumers					
1 <i>Reduce Violations and Certify Quality</i>					
1 PLANT HEALTH AND SEED QUALITY	3,955,692	5,163,000	4,786,732	5,015,703	5,019,745
2 COMMODITY REGULATION & PRODUCTN	799,254	916,310	921,579	918,945	918,944
2 <i>Integrated Pest and Disease Management</i>					

2.A. Summary of Base Request by Strategy

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 REGULATE PESTICIDE USE	11,658,887	13,470,403	12,300,683	12,475,070	12,569,289
2 STRUCTURAL PEST CONTROL	2,049,716	2,372,487	2,381,060	2,376,749	2,376,750
<u>3</u> Reduce the Number of Violations of Weights and Measures Laws					
1 WEIGHTS/MEASURES DEVICE ACCURACY	6,988,719	4,989,167	4,720,619	4,776,651	4,776,652
TOTAL, GOAL 2	\$25,452,268	\$26,911,367	\$25,110,673	\$25,563,118	\$25,661,380
<u>3</u> Provide Funding and Assistance for Food and Nutrition Programs					
<u>1</u> Provide Funding and Assistance for Food and Nutrition Programs					
1 NUTRITION PROGRAMS (FEDERAL)	577,860,937	596,489,385	567,995,273	564,249,062	564,249,062
2 NUTRITION ASSISTANCE (STATE)	13,862,336	14,921,109	11,472,698	13,274,909	13,274,909
TOTAL, GOAL 3	\$591,723,273	\$611,410,494	\$579,467,971	\$577,523,971	\$577,523,971
<u>4</u> Indirect Administration					
<u>1</u> Indirect Administration					

2.A. Summary of Base Request by Strategy

10/2/2020 11:21:20AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 CENTRAL ADMINISTRATION	5,078,135	5,338,939	5,580,263	5,405,262	5,405,263
2 INFORMATION RESOURCES	3,094,009	4,127,832	3,038,167	4,064,795	3,038,167
3 OTHER SUPPORT SERVICES	1,570,976	1,617,494	1,594,709	1,589,626	1,589,626
TOTAL, GOAL 4	\$9,743,120	\$11,084,265	\$10,213,139	\$11,059,683	\$10,033,056
TOTAL, AGENCY STRATEGY REQUEST	\$708,326,100	\$743,405,672	\$694,014,276	\$696,320,478	\$694,792,114
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$708,326,100	\$743,405,672	\$694,014,276	\$696,320,478	\$694,792,114

2.A. Summary of Base Request by Strategy

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	47,098,161	50,049,644	44,937,730	47,764,501	46,737,876
8039 GR Match CDBG	1,716,025	1,786,370	1,749,281	1,811,100	1,811,100
SUBTOTAL	\$48,814,186	\$51,836,014	\$46,687,011	\$49,575,601	\$48,548,976
General Revenue Dedicated Funds:					
5047 Perm Fund Rural Health Fac Cap Imp	1,763,726	1,583,600	780,000	1,504,420	1,504,420
5178 State Hemp Program	0	0	0	648,472	648,472
SUBTOTAL	\$1,763,726	\$1,583,600	\$780,000	\$2,152,892	\$2,152,892
Federal Funds:					
325 CORONAVIRUS RELIEF FUND	0	212,520,498	0	0	0
555 Federal Funds	585,781,137	404,790,133	575,725,208	573,016,775	573,115,035
5091 TDRA Federal Funds	68,086,638	67,278,824	68,411,576	68,084,526	68,084,526
SUBTOTAL	\$653,867,775	\$684,589,455	\$644,136,784	\$641,101,301	\$641,199,561
Other Funds:					
183 Texas Economic Development Fund	212,492	1,010,407	50,000	530,203	530,204
186 Pesticide Disposal Fund	0	400,000	400,000	400,000	400,000
364 Rural Communities Health Care End	140,000	139,906	139,906	139,906	139,906
666 Appropriated Receipts	2,206,206	1,574,962	337,848	937,848	337,848
683 Texas Agricultural Fund	866,740	993,669	993,669	993,669	993,669
777 Interagency Contracts	375,757	1,221,085	432,484	432,484	432,484

2.A. Summary of Base Request by Strategy

10/2/2020 11:21:20AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
802 Lic Plate Trust Fund No. 0802, est	79,218	56,574	56,574	56,574	56,574
SUBTOTAL	\$3,880,413	\$5,396,603	\$2,410,481	\$3,490,684	\$2,890,685
TOTAL, METHOD OF FINANCING	\$708,326,100	\$743,405,672	\$694,014,276	\$696,320,478	\$694,792,114

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

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/2/2020 11:21:23AM

Agency code: 551		Agency name: Department of Agriculture				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023	
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)	\$51,830,766	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$53,128,741	\$52,597,462	\$0	\$0	
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$47,764,501	\$46,737,876	
<i>RIDER APPROPRIATION</i>						
Art. VI-6, Rider 13, Hostable Cotton Fee (2018-19 GAA)	\$11,394	\$0	\$0	\$0	\$0	
Art. IX, Sec. 18.18, Contingency for HB 2174 (2018-19 GAA)	\$(102,320)	\$0	\$0	\$0	\$0	
Art. IX, Sec. 18.17, Contingency for HB 2029 (2018-19 GAA)	\$(71,540)	\$0	\$0	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/2/2020 11:21:23AM

Agency code: 551	Agency name: Department of Agriculture				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>					
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$8,343	\$0	\$0	\$0	\$0
Art IX, Sec 12.02, Publications or Sales of Records (2018-19 GAA)	\$2,424	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Surplus Property (2018-19 GAA)	\$31,080	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)	\$112,574	\$0	\$0	\$0	\$0
Art. IX, Sec. 18.07, Contingency for HB 1325 (2020-21 GAA)	\$0	\$761,226	\$535,718	\$0	\$0
Art. IX, Sec. 18.18, Contingency for HB 191 (2020-21 GAA)	\$0	\$59,622	\$48,616	\$0	\$0
<i>TRANSFERS</i>					

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/2/2020 11:21:23AM

Agency code: 551		Agency name: Department of Agriculture				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
Art. IX, Sec. 18.80, Contingency for SB 2119 (2020-21 GAA)		\$0	\$(3,049,676)	\$(3,049,676)	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)		\$(3,678,898)	\$0	\$0	\$0	\$0
Art. VI-8, Appropriation Limited to Revenue Collections: Cost Recovery (2018-19 GAA)		\$(247,013)	\$0	\$0	\$0	\$0
Comments: Rider 24 cost recovery not reached						
Art. IX, Sec. 13.11, Earned Federal Funds (2018-19 GAA)		\$(798,649)	\$0	\$0	\$0	\$0
5% Reduction Attributable to Governor's Letter May 20, 2020		\$0	\$(850,269)	\$(5,194,390)	\$0	\$0
TOTAL,	General Revenue Fund	\$47,098,161	\$50,049,644	\$44,937,730	\$47,764,501	\$46,737,876

8039 GR Match for Community Development Block Grants
REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/2/2020 11:21:23AM

Agency code: 551	Agency name: Department of Agriculture				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$1,811,100	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$1,811,100	\$1,811,100	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$1,811,100	\$1,811,100
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$17,000	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)	\$16	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$(112,091)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/2/2020 11:21:23AM

Agency code: 551	Agency name: Department of Agriculture					
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
	5% Reduction Attributable to Governor's Letter May 20, 2020	\$0	\$(24,730)	\$(61,819)	\$0	\$0
TOTAL,	GR Match for Community Development Block Grants	\$1,716,025	\$1,786,370	\$1,749,281	\$1,811,100	\$1,811,100
TOTAL, ALL	GENERAL REVENUE	\$48,814,186	\$51,836,014	\$46,687,011	\$49,575,601	\$48,548,976

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

\$2,303,549	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2020-21 GAA)

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

\$0	\$0	\$0	\$1,504,420	\$1,504,420
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RIDER APPROPRIATION

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/2/2020 11:21:23AM

Agency code: 551		Agency name: Department of Agriculture				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Art. VI-7, TDA Estimated Rider 15b	\$0	\$0	\$400,000	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2018-19 GAA)	\$(539,823)	\$0	\$0	\$0	\$0
	5% Reduction Attributable to Governor's Letter May 20, 2020	\$0	\$0	\$(1,203,600)	\$0	\$0
TOTAL,	GR Dedicated - Permanent Fund Rural Health Facility Capital Improvement Account No. 5047	\$1,763,726	\$1,583,600	\$780,000	\$1,504,420	\$1,504,420
5178	GR Dedicated - State Hemp Program Fund No. 5178					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$648,472	\$648,472
TOTAL,	GR Dedicated - State Hemp Program Fund No. 5178	\$0	\$0	\$0	\$648,472	\$648,472
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$1,763,726	\$1,583,600	\$780,000	\$2,152,892	\$2,152,892

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/2/2020 11:21:23AM

Agency code: 551		Agency name: Department of Agriculture				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL,	GR & GR-DEDICATED FUNDS	\$50,577,912	\$53,419,614	\$47,467,011	\$51,728,493	\$50,701,868
<u>FEDERAL FUNDS</u>						
<u>325</u>	Coronavirus Relief Fund <i>RIDER APPROPRIATION</i>					
	Art. IX, Sec. 13.02(c), Report of Additional Funding (2020-21 GAA)	\$0	\$212,520,498	\$0	\$0	\$0
TOTAL,	Coronavirus Relief Fund	\$0	\$212,520,498	\$0	\$0	\$0
<u>555</u>	Federal Funds <i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$636,828,718	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$566,341,167	\$585,631,396	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$573,016,775	\$573,115,035
	<i>RIDER APPROPRIATION</i>					

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/2/2020 11:21:23AM

Agency code: 551		Agency name: Department of Agriculture				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>FEDERAL FUNDS</u>						
Art. IX, Sec. 13.01, Federal Funds/Block Grants (2018-19 GAA)		\$2,981,536	\$0	\$0	\$0	\$0
Art. IX, Sec. 13.01, Federal Funds/Block Grants (2020-21 GAA)		\$0	\$22,564,238	\$(9,906,188)	\$0	\$0
<i>TRANSFERS</i>						
Art. IX, Sec. 14.04, Disaster Related Transfer Authority		\$0	\$(184,115,272)	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)		\$(54,029,117)	\$0	\$0	\$0	\$0
Comments: Food & Nutrition grants were overstated in LAR/GAA						
TOTAL,	Federal Funds	\$585,781,137	\$404,790,133	\$575,725,208	\$573,016,775	\$573,115,035
<u>5091</u>	Texas Department of Rural Affairs Federal Fund No. 5091					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)						

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/2/2020 11:21:23AM

Agency code: 551		Agency name: Department of Agriculture				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023	
<u>FEDERAL FUNDS</u>						
	\$60,979,766	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$64,835,724	\$63,489,824	\$0	\$0	
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$68,084,526	\$68,084,526	
<i>RIDER APPROPRIATION</i>						
Art. IX, Sec. 13.01, Federal Funds/Block Grants (2018-19 GAA)	\$7,106,872	\$0	\$0	\$0	\$0	
Art. IX, Sec. 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$0	\$2,443,100	\$4,921,752	\$0	\$0	
TOTAL, Texas Department of Rural Affairs Federal Fund No. 5091	\$68,086,638	\$67,278,824	\$68,411,576	\$68,084,526	\$68,084,526	
TOTAL, ALL FEDERAL FUNDS	\$653,867,775	\$684,589,455	\$644,136,784	\$641,101,301	\$641,199,561	

OTHER FUNDS

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/2/2020 11:21:23AM

Agency code: 551		Agency name: Department of Agriculture				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
<u>183</u>	Texas Economic Development Fund No. 0183					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$4,500,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$1,010,407	\$50,000	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$530,203	\$530,204
	<i>RIDER APPROPRIATION</i>					
	Art. IX, Sec. 18.16, Contingency for HB 2004 (2018-19 GAA)	\$75,000	\$0	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$(4,362,508)	\$0	\$0	\$0	\$0
TOTAL,	Texas Economic Development Fund No. 0183	\$212,492	\$1,010,407	\$50,000	\$530,203	\$530,204

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/2/2020 11:21:23AM

Agency code: 551		Agency name: Department of Agriculture				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
<u>186</u>	Pesticide Disposal Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$400,000	\$400,000
	<i>RIDER APPROPRIATION</i>					
	Art. IX, Sec. 18.18, Contingency for HB 191 (2020-21 GAA)	\$0	\$400,000	\$400,000	\$0	\$0
TOTAL,	Pesticide Disposal Fund	\$0	\$400,000	\$400,000	\$400,000	\$400,000
<u>364</u>	Permanent Endowment Fund for Rural Communities Health Care Investment Program					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$154,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$139,906	\$139,906	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)					

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/2/2020 11:21:23AM

Agency code: 551		Agency name: Department of Agriculture				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
		\$0	\$0	\$0	\$139,906	\$139,906
<i>LAPSED APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2018-19 GAA)	\$(14,000)	\$0	\$0	\$0	\$0
TOTAL,	Permanent Endowment Fund for Rural Communities Health Care Investment Program	\$140,000	\$139,906	\$139,906	\$139,906	\$139,906
<u>666</u> Appropriated Receipts						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2018-19 GAA)	\$1,548,129	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$1,410,366	\$1,410,366	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$937,848	\$337,848
<i>RIDER APPROPRIATION</i>						
	Art IX, Sec 18.18, Contingency for HB 2174 (2018-19 GAA)					

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/2/2020 11:21:23AM

Agency code: 551	Agency name: Department of Agriculture				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>					
	\$3,699,493	\$0	\$0	\$0	\$0
Art IX, Sec 8.07, Appropriation of Collections for Seminars and Conferences (2018-19 GAA)	\$143,640	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$0	\$373,959	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$462,263	\$0	\$0	\$0	\$0
AG Code, Ch. 12, Sec. 12.022, Authority to Solicit and Accept Grants (2018-19 GAA)	\$639,993	\$0	\$0	\$0	\$0
AG Code, Ch. 12, Sec. 12.022, Authority to Solicit and Accept Grants (2020-21 GAA)	\$0	\$863,155	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 18.80, Contingency for HB 2119 (2020-21 GAA)	\$0	\$(1,072,518)	\$(1,072,518)	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/2/2020 11:21:23AM

Agency code: 551		Agency name: Department of Agriculture				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$ (4,287,312)	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL,	Appropriated Receipts	\$2,206,206	\$1,574,962	\$337,848	\$937,848	\$337,848
<u>683</u>	Texas Agricultural Fund No. 683					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$993,669	\$ 0	\$ 0	\$ 0	\$ 0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$ 0	\$993,669	\$993,669	\$ 0	\$ 0
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$ 0	\$ 0	\$ 0	\$993,669	\$993,669
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$ (126,929)	\$ 0	\$ 0	\$ 0	\$ 0

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/2/2020 11:21:23AM

Agency code: 551		Agency name: Department of Agriculture				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
TOTAL,	Texas Agricultural Fund No. 683	\$866,740	\$993,669	\$993,669	\$993,669	\$993,669
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$406,867	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$432,484	\$432,484	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$432,484	\$432,484
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$17,962	\$0	\$0	\$0	\$0
	Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$0	\$788,601	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/2/2020 11:21:23AM

Agency code: 551	Agency name: Department of Agriculture					
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
Comments: IAC w/TDLR for SB2119 transition						
<i>LAPSED APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2018-19 GAA)	\$ (49,072)	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL,	Interagency Contracts	\$375,757	\$1,221,085	\$432,484	\$432,484	\$432,484
<u>802</u>	License Plate Trust Fund Account No. 0802, estimated					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2020-21 GAA)	\$ 0	\$ 56,574	\$ 56,574	\$ 0	\$ 0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$ 0	\$ 0	\$ 0	\$ 56,574	\$ 56,574
<i>RIDER APPROPRIATION</i>						
	Art IX, Sec 8.13, License Plate Receipts (2018-19 GAA)	\$ 79,218	\$ 0	\$ 0	\$ 0	\$ 0

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

10/2/2020 11:21:23AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 551		Agency name: Department of Agriculture				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
TOTAL,	License Plate Trust Fund Account No. 0802, estimated	\$79,218	\$56,574	\$56,574	\$56,574	\$56,574
TOTAL, ALL	OTHER FUNDS	\$3,880,413	\$5,396,603	\$2,410,481	\$3,490,684	\$2,890,685
GRAND TOTAL		\$708,326,100	\$743,405,672	\$694,014,276	\$696,320,478	\$694,792,114

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/2/2020 11:21:23AM

Agency code: 551	Agency name: Department of Agriculture				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	713.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	725.9	725.9	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	0.0	700.2	700.2
RIDER APPROPRIATION					
Art. IX, Sec. 18.07, Contingency for HB 1325 (2020-21 GAA)	0.0	9.2	9.2	0.0	0.0
Art. IX, Sec. 18.80, Contingency for SB 2119 (2020-21 GAA)	0.0	(35.9)	(35.9)	0.0	0.0
Art. IX, Sec. 18.18, Contingency for HB 191 (2020-21 GAA)	0.0	1.0	1.0	0.0	0.0
Art. IX, Sec. 18.18, Contingency for HB 2174 (2020-21 GAA)	(8.0)	0.0	0.0	0.0	0.0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	(112.1)	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	(90.9)	0.0	0.0	0.0
REQUEST TO EXCEED ADJUSTMENTS					

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/2/2020 11:21:23AM

Agency code: 551	Agency name: Department of Agriculture				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
Art IX, Sec 6.10(a), FTE Request to Exceed (2018-19 GAA)	20.0	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	613.8	609.3	700.2	700.2	700.2
NUMBER OF 100% FEDERALLY FUNDED FTEs	226.0	238.0	266.0	266.0	266.0

2.C. Summary of Base Request by Object of Expense
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/2/2020 11:21:25AM

551 Department of Agriculture

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$35,159,673	\$36,135,608	\$39,291,052	\$39,728,914	\$39,728,914
1002 OTHER PERSONNEL COSTS	\$1,267,683	\$1,347,412	\$1,441,399	\$1,441,399	\$1,441,399
2001 PROFESSIONAL FEES AND SERVICES	\$4,544,007	\$6,190,301	\$5,303,258	\$6,071,734	\$5,045,107
2002 FUELS AND LUBRICANTS	\$457,097	\$461,150	\$543,972	\$543,970	\$543,970
2003 CONSUMABLE SUPPLIES	\$324,869	\$301,719	\$360,038	\$360,038	\$360,038
2004 UTILITIES	\$450,905	\$639,639	\$622,676	\$622,676	\$622,676
2005 TRAVEL	\$1,734,277	\$1,357,409	\$2,353,231	\$2,353,231	\$2,353,231
2006 RENT - BUILDING	\$997,089	\$1,071,660	\$1,083,195	\$1,078,112	\$1,078,112
2007 RENT - MACHINE AND OTHER	\$310,357	\$399,151	\$353,446	\$353,446	\$353,446
2009 OTHER OPERATING EXPENSE	\$8,163,043	\$11,171,512	\$10,367,763	\$10,127,537	\$10,225,800
3001 CLIENT SERVICES	\$538,496,192	\$562,760,481	\$532,216,668	\$532,317,228	\$532,317,228
4000 GRANTS	\$115,020,019	\$119,426,574	\$98,933,147	\$99,827,762	\$99,827,762
5000 CAPITAL EXPENDITURES	\$1,400,889	\$2,143,056	\$1,144,431	\$1,494,431	\$894,431
OOE Total (Excluding Riders)	\$708,326,100	\$743,405,672	\$694,014,276	\$696,320,478	\$694,792,114
OOE Total (Riders)					
Grand Total	\$708,326,100	\$743,405,672	\$694,014,276	\$696,320,478	\$694,792,114

2.D. Summary of Base Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/2/2020 11:21:26AM

551 Department of Agriculture

Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 Agricultural Trade & Rural Community Development and Rural Health					
1 Maintain Trade & Expand Ag Industry Opportunities					
KEY 1 Percent Increase in the Number of Business Assists Facilitated					
	1.10%	0.00%	5.00%	5.00%	5.00%
KEY 2 Percent of Rural Communities Assisted					
	51.95%	30.00%	30.00%	30.00%	30.00%
2 Rural Affairs					
KEY 1 % of Texas Rural Communities' Population Benefiting from CDBG Projects					
	53.42%	55.00%	40.00%	40.00%	40.00%
2 % Req Project Funds Awarded to Projects Using Annual HUD Allocation					
	68.93%	66.00%	30.00%	30.00%	30.00%
2 Protect Texas Agricultural Producers and Consumers					
1 Reduce Violations and Certify Quality					
KEY 1 % of Inspected Seed Samples Found in Full Compliance with Standards					
	90.29%	94.00%	97.00%	97.00%	97.00%
2 % of Nursery/Floral Inspections in Compliance w/ Phytosanitary Reqs					
	96.60%	97.00%	99.00%	99.00%	99.00%
3 % Egg Inspections in Full Compliance with Standards					
	99.67%	95.00%	90.00%	90.00%	90.00%
4 % Commodity Grain Inspections in Full Compliance					
	97.40%	95.00%	90.00%	90.00%	90.00%
5 % of Vehicles Transporting Regulated Articles Compliant w/ Quarantine					
	95.91%	96.00%	96.00%	96.00%	96.00%
2 Integrated Pest and Disease Management					
KEY 1 % Ag Pesticide Inspections in Compliance with Laws & Regulations					
	84.31%	90.00%	92.00%	92.00%	92.00%
2 % Agricultural Pesticide Worker Protection Inspections in Compliance					
	88.79%	90.00%	92.00%	92.00%	92.00%

2.D. Summary of Base Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/2/2020 11:21:26AM

551 Department of Agriculture

Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
3 % Cotton Acres in Pest Management Zones in Compliance	98.62%	98.00%	98.00%	98.00%	98.00%
4 % of Structural Business License Inspections Conducted Comply with Law	55.80%	55.00%	55.00%	55.00%	55.00%
KEY 5 Percent of Complaints Resolved within Six Months	81.25%	29.57%	75.00%	75.00%	75.00%
KEY 6 % of Independent School Districts Inspected Found to Be in Compliance	50.50%	50.00%	55.00%	55.00%	55.00%
<i>3 Reduce the Number of Violations of Weights and Measures Laws</i>					
KEY 1 % Weights & Measures Device Routine Inspections in Compliance w/ Std	98.07%	95.00%	94.00%	94.00%	94.00%
<i>3 Provide Funding and Assistance for Food and Nutrition Programs</i>					
<i>1 Provide Funding and Assistance for Food and Nutrition Programs</i>					
KEY 1 Percent of School Districts with No Compliance Review Fiscal Action	96.35%	95.00%	95.00%	95.00%	95.00%
2 Percent Eligible Centers & Homes Providing CACFP Services	75.44%	64.80%	63.00%	63.00%	63.00%
KEY 3 Avg # Child & Adults Served Meals through Child & Adult Care Food Pgm	766,339.00	797,784.00	600,000.00	600,000.00	600,000.00
4 Average Daily # of Children Served Meals through Summer Food Svcs	245,920.00	715,453.00	280,000.00	280,000.00	280,000.00
5 Average # of Students Served Breakfast in the School Breakfast Pgm	1,619,829.00	1,333,290.00	1,052,889.00	1,210,822.00	1,392,445.00
6 # of Students Served Lunch in the National School Lunch Program	2,787,660.00	2,148,547.00	1,811,979.00	2,174,375.00	2,609,250.00

2.E. Summary of Exceptional Items Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2020
 TIME : 4:32:08PM

Agency code: 551

Agency name: Department of Agriculture

Priority	Item	2022			2023			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	Agriculture Entry Point Inspections	\$3,329,540	\$3,329,540	36.0	\$4,245,540	\$4,245,540	36.0	\$7,575,080	\$7,575,080
2	Consol./Modernization Legacy System	\$4,000,000	\$4,000,000		\$0	\$0		\$4,000,000	\$4,000,000
3	Microsoft Office Upgrade/Laptops	\$108,750	\$108,750		\$141,300	\$141,300		\$250,050	\$250,050
4	Restore 5% Reduction GR Grants	\$2,683,447	\$2,683,447		\$2,683,447	\$2,683,447		\$5,366,894	\$5,366,894
Total, Exceptional Items Request		\$10,121,737	\$10,121,737	36.0	\$7,070,287	\$7,070,287	36.0	\$17,192,024	\$17,192,024

Method of Financing

General Revenue	\$10,042,557	\$10,042,557		\$6,991,107	\$6,991,107		\$17,033,664	\$17,033,664
General Revenue - Dedicated	79,180	79,180		79,180	79,180		158,360	158,360
Federal Funds								
Other Funds								
	\$10,121,737	\$10,121,737		\$7,070,287	\$7,070,287		\$17,192,024	\$17,192,024

Full Time Equivalent Positions

36.0

36.0

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/2/2020
 TIME : 11:21:26AM

Agency code: 551 Agency name: Department of Agriculture

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
1 Agricultural Trade & Rural Community Development and Rural Health						
<i>1 Maintain Trade & Expand Ag Industry Opportunities</i>						
1 TRADE & ECONOMIC DEVELOPMENT	\$8,005,357	\$7,405,358	\$0	\$0	\$8,005,357	\$7,405,358
2 PROMOTE TEXAS AGRICULTURE	241,008	241,008	0	0	241,008	241,008
<i>2 Rural Affairs</i>						
1 RURAL COMMUNITY AND ECO DEVELOPMENT	69,467,639	69,467,639	0	0	69,467,639	69,467,639
2 RURAL HEALTH	4,459,702	4,459,702	79,180	79,180	4,538,882	4,538,882
TOTAL, GOAL 1	\$82,173,706	\$81,573,707	\$79,180	\$79,180	\$82,252,886	\$81,652,887
2 Protect Texas Agricultural Producers and Consumers						
<i>1 Reduce Violations and Certify Quality</i>						
1 PLANT HEALTH AND SEED QUALITY	5,015,703	5,019,745	3,329,540	4,245,540	8,345,243	9,265,285
2 COMMODITY REGULATION & PRODUCTN	918,945	918,944	0	0	918,945	918,944
<i>2 Integrated Pest and Disease Management</i>						
1 REGULATE PESTICIDE USE	12,475,070	12,569,289	500,000	500,000	12,975,070	13,069,289
2 STRUCTURAL PEST CONTROL	2,376,749	2,376,750	0	0	2,376,749	2,376,750
<i>3 Reduce the Number of Violations of Weights and Measures Laws</i>						
1 WEIGHTS/MEASURES DEVICE ACCURACY	4,776,651	4,776,652	0	0	4,776,651	4,776,652
TOTAL, GOAL 2	\$25,563,118	\$25,661,380	\$3,829,540	\$4,745,540	\$29,392,658	\$30,406,920

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/2/2020
 TIME : 11:21:26AM

Agency code: 551 Agency name: Department of Agriculture

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
3 Provide Funding and Assistance for Food and Nutrition Programs						
<i>1 Provide Funding and Assistance for Food and Nutrition Programs</i>						
1 NUTRITION PROGRAMS (FEDERAL)	\$564,249,062	\$564,249,062	\$0	\$0	\$564,249,062	\$564,249,062
2 NUTRITION ASSISTANCE (STATE)	13,274,909	13,274,909	2,104,267	2,104,267	15,379,176	15,379,176
TOTAL, GOAL 3	\$577,523,971	\$577,523,971	\$2,104,267	\$2,104,267	\$579,628,238	\$579,628,238
4 Indirect Administration						
<i>1 Indirect Administration</i>						
1 CENTRAL ADMINISTRATION	5,405,262	5,405,263	0	0	5,405,262	5,405,263
2 INFORMATION RESOURCES	4,064,795	3,038,167	4,108,750	141,300	8,173,545	3,179,467
3 OTHER SUPPORT SERVICES	1,589,626	1,589,626	0	0	1,589,626	1,589,626
TOTAL, GOAL 4	\$11,059,683	\$10,033,056	\$4,108,750	\$141,300	\$15,168,433	\$10,174,356
TOTAL, AGENCY STRATEGY REQUEST	\$696,320,478	\$694,792,114	\$10,121,737	\$7,070,287	\$706,442,215	\$701,862,401
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$696,320,478	\$694,792,114	\$10,121,737	\$7,070,287	\$706,442,215	\$701,862,401

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/2/2020
 TIME : 11:21:26AM

Agency code: 551 Agency name: Department of Agriculture

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
General Revenue Funds:						
1 General Revenue Fund	\$47,764,501	\$46,737,876	\$10,121,737	\$7,070,287	\$57,886,238	\$53,808,163
8039 GR Match CDBG	1,811,100	1,811,100	0	0	1,811,100	1,811,100
	\$49,575,601	\$48,548,976	\$10,121,737	\$7,070,287	\$59,697,338	\$55,619,263
General Revenue Dedicated Funds:						
5047 Perm Fund Rural Health Fac Cap Imp	1,504,420	1,504,420	0	0	1,504,420	1,504,420
5178 State Hemp Program	648,472	648,472	0	0	648,472	648,472
	\$2,152,892	\$2,152,892	\$0	\$0	\$2,152,892	\$2,152,892
Federal Funds:						
325 CORONAVIRUS RELIEF FUND	0	0	0	0	0	0
555 Federal Funds	573,016,775	573,115,035	0	0	573,016,775	573,115,035
5091 TDRA Federal Funds	68,084,526	68,084,526	0	0	68,084,526	68,084,526
	\$641,101,301	\$641,199,561	\$0	\$0	\$641,101,301	\$641,199,561
Other Funds:						
183 Texas Economic Development Fund	530,203	530,204	0	0	530,203	530,204
186 Pesticide Disposal Fund	400,000	400,000	0	0	400,000	400,000
364 Rural Communities Health Care End	139,906	139,906	0	0	139,906	139,906
666 Appropriated Receipts	937,848	337,848	0	0	937,848	337,848
683 Texas Agricultural Fund	993,669	993,669	0	0	993,669	993,669
777 Interagency Contracts	432,484	432,484	0	0	432,484	432,484
802 Lic Plate Trust Fund No. 0802, est	56,574	56,574	0	0	56,574	56,574
	\$3,490,684	\$2,890,685	\$0	\$0	\$3,490,684	\$2,890,685

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/2/2020
 TIME : 11:21:26AM

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

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
TOTAL, METHOD OF FINANCING	\$696,320,478	\$694,792,114	\$10,121,737	\$7,070,287	\$706,442,215	\$701,862,401
FULL TIME EQUIVALENT POSITIONS	700.2	700.2	36.0	36.0	736.2	736.2

2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/2/2020
 Time: 11:21:27AM

Agency code: **551**

Agency name: **Department of Agriculture**

Goal/ Objective / Outcome

		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
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	5.00%	5.00%			5.00%	5.00%
KEY	2 Percent of Rural Communities Assisted	30.00%	30.00%			30.00%	30.00%
2	<i>Rural Affairs</i>						
KEY	1 % of Texas Rural Communities' Population Benefiting from CDBG Projects	40.00%	40.00%			40.00%	40.00%
	2 % Req Project Funds Awarded to Projects Using Annual HUD Allocation	30.00%	30.00%			30.00%	30.00%
2	Protect Texas Agricultural Producers and Consumers						
1	<i>Reduce Violations and Certify Quality</i>						
KEY	1 % of Inspected Seed Samples Found in Full Compliance with Standards	97.00%	97.00%			97.00%	97.00%
	2 % of Nursery/Floral Inspections in Compliance w/ Phytosanitary Reqs	99.00%	99.00%			99.00%	99.00%
	3 % Egg Inspections in Full Compliance with Standards	90.00%	90.00%			90.00%	90.00%

2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/2/2020
 Time: 11:21:27AM

Agency code: **551**

Agency name: **Department of Agriculture**

Goal/ Objective / Outcome

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
4 % Commodity Grain Inspections in Full Compliance	90.00%	90.00%			90.00%	90.00%
5 % of Vehicles Transporting Regulated Articles Compliant w/ Quarantine	96.00%	96.00%			96.00%	96.00%
<i>2 Integrated Pest and Disease Management</i>						
KEY 1 % Ag Pesticide Inspections in Compliance with Laws & Regulations	92.00%	92.00%			92.00%	92.00%
2 % Agricultural Pesticide Worker Protection Inspections in Compliance	92.00%	92.00%			92.00%	92.00%
3 % Cotton Acres in Pest Management Zones in Compliance	98.00%	98.00%			98.00%	98.00%
4 % of Structural Business License Inspections Conducted Comply with Law	55.00%	55.00%			55.00%	55.00%
KEY 5 Percent of Complaints Resolved within Six Months	75.00%	75.00%			75.00%	75.00%
KEY 6 % of Independent School Districts Inspected Found to Be in Compliance	55.00%	55.00%			55.00%	55.00%
<i>3 Reduce the Number of Violations of Weights and Measures Laws</i>						

2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/2/2020
 Time: 11:21:27AM

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

Goal/ Objective / Outcome

		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
KEY	1 % Weights & Measures Device Routine Inspections in Compliance w/ Std	94.00%	94.00%			94.00%	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	95.00%	95.00%			95.00%	95.00%
	2 Percent Eligible Centers & Homes Providing CACFP Services	63.00%	63.00%			63.00%	63.00%
KEY	3 Avg # Child & Adults Served Meals through Child & Adult Care Food Pgm	600,000.00	600,000.00			600,000.00	600,000.00
	4 Average Daily # of Children Served Meals through Summer Food Svcs	280,000.00	280,000.00			280,000.00	280,000.00
	5 Average # of Students Served Breakfast in the School Breakfast Pgm	1,210,822.00	1,392,445.00			1,210,822.00	1,392,445.00
	6 # of Students Served Lunch in the National School Lunch Program	2,174,375.00	2,609,250.00			2,174,375.00	2,609,250.00

3.A. Strategy Request and Program Level Request

Legislative Appropriations Request – Fiscal Years 2022 and 2023

Texas Department of Agriculture

3.A. Strategy Request

3.A.1. Program – Level Request

551 Department of Agriculture

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Rural Community Assists	946.00	639.00	700.00	700.00	700.00
KEY 2	Rural Development Activities and Events in Which TDA Participated	544.00	370.00	325.00	400.00	400.00
3	Rural Communities Assisted by TDA CDBG Texas Capital Fund Program	29.00	30.00	21.00	20.00	20.00
KEY 4	Lbs of Fruits, Vegetables, Peanuts and Nuts Inspected (in Billions)	3.86	4.71	5.56	5.68	5.80
5	Number of Lots of Citrus Fruit Tested for Quality Standards	5,967.00	6,631.00	6,027.00	6,027.00	6,027.00
Efficiency Measures:						
1	Average Cost Per Rural Community Assist	1,173.00	1,900.00	1,100.00	1,100.00	1,100.00
2	Average Cost Per Citrus Maturity Inspections	8.58	5.56	6.20	6.20	6.20
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,768,264	\$1,954,546	\$2,174,755	\$2,174,755	\$2,174,755
1002	OTHER PERSONNEL COSTS	\$28,589	\$45,506	\$71,236	\$71,236	\$71,236
2001	PROFESSIONAL FEES AND SERVICES	\$217,145	\$307,332	\$315,034	\$315,033	\$315,034
2002	FUELS AND LUBRICANTS	\$22,752	\$9,389	\$48,350	\$48,350	\$48,350
2003	CONSUMABLE SUPPLIES	\$8,298	\$46,500	\$17,760	\$17,760	\$17,760
2004	UTILITIES	\$40,349	\$58,045	\$62,150	\$62,150	\$62,150

551 Department of Agriculture

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2005	TRAVEL	\$310,888	\$205,468	\$203,156	\$203,156	\$203,156
2006	RENT - BUILDING	\$134,541	\$159,282	\$151,330	\$151,330	\$151,330
2007	RENT - MACHINE AND OTHER	\$159,657	\$227,421	\$164,273	\$164,273	\$164,273
2009	OTHER OPERATING EXPENSE	\$1,054,823	\$799,261	\$761,254	\$761,254	\$761,254
3001	CLIENT SERVICES	\$1,561,361	\$1,714,350	\$1,000,281	\$1,803,970	\$1,803,970
4000	GRANTS	\$1,199,603	\$2,343,436	\$656,090	\$1,556,090	\$1,556,090
5000	CAPITAL EXPENDITURES	\$194,507	\$70,908	\$76,000	\$676,000	\$76,000
TOTAL, OBJECT OF EXPENSE		\$6,700,777	\$7,941,444	\$5,701,669	\$8,005,357	\$7,405,358
Method of Financing:						
1	General Revenue Fund	\$1,234,977	\$1,069,445	\$1,069,445	\$1,069,445	\$1,069,445
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,234,977	\$1,069,445	\$1,069,445	\$1,069,445	\$1,069,445
Method of Financing:						
555	Federal Funds					
10.117.000	Biofuel Infrastructure Partnership	\$24,590	\$0	\$0	\$0	\$0
10.153.000	Market News	\$9,200	\$11,000	\$11,000	\$11,000	\$11,000
10.170.000	Specialty Crop Block Grant Program	\$2,030,303	\$2,164,632	\$1,469,715	\$2,693,200	\$2,693,200
10.601.000	Market Access Program	\$11,431	\$19,000	\$19,000	\$19,000	\$19,000
59.061.000	Trade and Export Promotion Pilot	\$667,513	\$581,807	\$500,000	\$500,000	\$500,000

551 Department of Agriculture

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	93.103.000 Food and Drug Administrat	\$874,171	\$1,561,308	\$1,058,664	\$1,058,664	\$1,058,664
CFDA Subtotal, Fund	555	\$3,617,208	\$4,337,747	\$3,058,379	\$4,281,864	\$4,281,864
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,617,208	\$4,337,747	\$3,058,379	\$4,281,864	\$4,281,864
Method of Financing:						
183	Texas Economic Development Fund	\$164,209	\$964,594	\$4,187	\$484,390	\$484,391
666	Appropriated Receipts	\$499,405	\$261,545	\$261,545	\$861,545	\$261,545
683	Texas Agricultural Fund	\$747,965	\$899,021	\$899,021	\$899,021	\$899,021
777	Interagency Contracts	\$357,795	\$352,518	\$352,518	\$352,518	\$352,518
802	Lic Plate Trust Fund No. 0802, est	\$79,218	\$56,574	\$56,574	\$56,574	\$56,574
SUBTOTAL, MOF (OTHER FUNDS)		\$1,848,592	\$2,534,252	\$1,573,845	\$2,654,048	\$2,054,049
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,005,357	\$7,405,358
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,700,777	\$7,941,444	\$5,701,669	\$8,005,357	\$7,405,358
FULL TIME EQUIVALENT POSITIONS:		33.6	37.1	37.7	37.7	37.7

551 Department of Agriculture

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Under Sec. 12.002 of the Texas Agriculture Code the Texas Department of Agriculture (TDA) is given the duty of “encouraging the proper development and promotion of agriculture, horticulture, and other industries that grow, process, or produce products in this state.” Strategy 1.1.1 incorporates several programs that promote agricultural communities and industries.

Increasing awareness of the products, culture, and communities of Texas increases opportunities to grow business and ultimately, the economy. TDA leverages federal funds to provide inspections of citrus and other fruits, vegetables, peanuts, and tree nuts. The Texas Cooperative Inspection Program (TCIP) is a partnership with the U.S. Department of Agriculture to inspect and grade various crops prior to market.

TDA’s international efforts include export pens located at strategic entry and departure points to temporarily house cattle, horses, poultry, and other stock in the process of inspection for international trade.

TDA also supports the development of the next generation of farmers and ranchers through the Texas Agricultural Finance Authority (TAFA) loan programs and other small business support funded by federal grants. TAFA was designed to provide financial assistance for the expansion, development, and diversification of production, processing, marketing, and exporting of Texas agricultural products.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

551 Department of Agriculture

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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TDA must be able to leverage federal funds for the promotion and expansion of agricultural trade opportunities, as they are a critical factor in the success of this strategy and its overarching goal. Additionally, inspection programs are dependent upon growing season conditions influenced by weather, pest, disease, and other factors such as market demands not within the control of the agency. Because this strategy includes a variety of programs, external factors such as economic climate, weather, and population all potentially impact the demand and success of these efforts.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,643,113	\$15,410,715	\$1,767,602	\$1,167,602	MOF 555 - Estimated change in federal funds
			\$600,000	MOF 666 - Request for Capital - to repair or rebuild facilities at livestock pens
			\$1,767,602	Total of Explanation of Biennial Change

551 Department of Agriculture

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Entities Enrolled in TDA Marketing Programs	1,610.00	1,594.00	1,700.00	1,800.00	2,000.00
KEY 2	Number of Businesses Assisted	203,418.00	2,994.00	3,150.00	3,300.00	3,465.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$141,333	\$131,651	\$81,121	\$81,121	\$81,121
1002	OTHER PERSONNEL COSTS	\$1,360	\$1,063	\$2,633	\$2,633	\$2,633
2001	PROFESSIONAL FEES AND SERVICES	\$17,189	\$26,336	\$45,522	\$45,522	\$45,522
2002	FUELS AND LUBRICANTS	\$0	\$0	\$500	\$500	\$500
2003	CONSUMABLE SUPPLIES	\$260	\$26	\$600	\$600	\$600
2004	UTILITIES	\$7	\$0	\$0	\$0	\$0
2005	TRAVEL	\$3,225	\$700	\$5,643	\$5,643	\$5,643
2006	RENT - BUILDING	\$2,000	\$3,700	\$3,700	\$3,700	\$3,700
2007	RENT - MACHINE AND OTHER	\$1,995	\$0	\$3,000	\$3,000	\$3,000
2009	OTHER OPERATING EXPENSE	\$32,675	\$48,032	\$58,789	\$58,789	\$58,789
3001	CLIENT SERVICES	\$5,000	\$29,500	\$39,500	\$39,500	\$39,500
TOTAL, OBJECT OF EXPENSE		\$205,044	\$241,008	\$241,008	\$241,008	\$241,008

Method of Financing:

551 Department of Agriculture

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1	General Revenue Fund	\$205,044	\$241,008	\$241,008	\$241,008	\$241,008
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$205,044	\$241,008	\$241,008	\$241,008	\$241,008
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$241,008	\$241,008
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$205,044	\$241,008	\$241,008	\$241,008	\$241,008
FULL TIME EQUIVALENT POSITIONS:		2.9	1.1	1.3	1.3	1.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

Under Texas Agriculture Code Sec. 2.003, state agricultural policy must consider the “the promotion of Texas agricultural products, by promoting the orderly and efficient marketing of agricultural commodities and enhancing and expanding sales of Texas raw and processed agricultural products in local, domestic, and foreign markets.”

The Trade and Business Development Division of TDA supports and promotes Texas agriculture through marketing initiatives that present Texas-grown/Texas-made products at home and around the world. Through TDA’s GO TEXAN brand, Texas-made goods and Texas communities suitable for retirement are identified as truly Texan for persons wanting the Texas experience. TDA develops relationships with eligible companies and facilitates connections that potentially bring buyers and sellers together.

Texas has developing industries such as craft breweries, citrus, and olive oil, which are competing against established and well-funded markets such as California wine and Florida oranges. Promotion of these and other growing industries also promotes Texas, bringing visitors to our coastal cities for fresh seafood, to our cities for fine dining, and to our rural communities to experience the heart of Texas.

551 Department of Agriculture

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TDA has a legislative duty to recover costs in its regulatory programs. Although TDA does not regulate the marketing of Texas agricultural products, the Legislature funds it as cost recovery. Without the ability to compel revenue, such as for marketing orders, or a dedicated funding source such as the hotel tax funding for state tourism, the funding for this vital program has dwindled.

The GO TEXAN program is dependent on economic climate and willingness of Texas small businesses to annually renew their participation. The program assists businesses in reaching new customers through various trade show and public facing events. During the COVID-19 Pandemic, these activities have been cancelled and traditional direct to consumer marketing opportunities for small business have become limited.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$482,016	\$482,016	\$0	\$0	Total of Explanation of Biennial Change

551 Department of Agriculture

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	# New Community/Economic Development Contracts Awarded	229.00	249.00	200.00	200.00	200.00
KEY 2	# of Projected Beneficiaries from New CDBG Contracts Awarded	580,389.00	475,753.00	375,000.00	375,000.00	375,000.00
KEY 3	Number of Programmatic Monitoring Activities Performed	239.00	270.00	270.00	270.00	270.00
4	Number of Single Audit Reviews Conducted Annually	90.00	103.00	50.00	50.00	50.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,865,361	\$1,829,932	\$1,950,866	\$2,012,685	\$2,012,685
1002	OTHER PERSONNEL COSTS	\$53,658	\$44,162	\$60,396	\$60,396	\$60,396
2001	PROFESSIONAL FEES AND SERVICES	\$53,917	\$90,940	\$95,000	\$95,000	\$95,000
2002	FUELS AND LUBRICANTS	\$11,322	\$16	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$7,409	\$1,937	\$13,000	\$13,000	\$13,000
2004	UTILITIES	\$226	\$0	\$0	\$0	\$0
2005	TRAVEL	\$25,593	\$16,458	\$36,000	\$36,000	\$36,000
2006	RENT - BUILDING	\$2,812	\$5,943	\$6,000	\$6,000	\$6,000
2009	OTHER OPERATING EXPENSE	\$94,054	\$57,830	\$68,836	\$68,836	\$68,836
4000	GRANTS	\$67,293,709	\$65,589,989	\$67,252,772	\$67,175,722	\$67,175,722
5000	CAPITAL EXPENDITURES	\$3,768	\$1,000,000	\$250,000	\$0	\$0

551 Department of Agriculture

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, OBJECT OF EXPENSE		\$69,411,829	\$68,637,207	\$69,732,870	\$69,467,639	\$69,467,639
Method of Financing:						
8039	GR Match CDBG	\$1,325,191	\$1,358,383	\$1,321,294	\$1,383,113	\$1,383,113
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,325,191	\$1,358,383	\$1,321,294	\$1,383,113	\$1,383,113
Method of Financing:						
5091	TDRA Federal Funds					
	14.228.000 Community Development Blo	\$68,086,638	\$67,278,824	\$68,411,576	\$68,084,526	\$68,084,526
CFDA Subtotal, Fund	5091	\$68,086,638	\$67,278,824	\$68,411,576	\$68,084,526	\$68,084,526
SUBTOTAL, MOF (FEDERAL FUNDS)		\$68,086,638	\$67,278,824	\$68,411,576	\$68,084,526	\$68,084,526
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$69,467,639	\$69,467,639
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$69,411,829	\$68,637,207	\$69,732,870	\$69,467,639	\$69,467,639
FULL TIME EQUIVALENT POSITIONS:		31.7	30.9	33.5	33.5	33.5

551 Department of Agriculture

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The State Office of Rural Affairs is established within the Texas Department of Agriculture (TDA) to provide the following services:
 Texas Government Code Sec. 487.051. POWERS AND DUTIES. (a) The office shall:
 (1) assist rural communities in the key areas of economic development, community development, rural health, and rural housing;
 TDA is also directed specifically to assist rural areas cultivate an environment for attracting businesses that will provide the rural economic foundation necessary for the ongoing production of agricultural products.
 Texas Agriculture Code Sec. 12.0271. RURAL ECONOMIC DEVELOPMENT AND INVESTMENT PROGRAM. (a) From funds appropriated for that purpose, the commissioner shall establish and administer a financial assistance program to encourage private economic development in rural areas.
 TDA administers the Texas Community Development Block Grant Program (TxCDBG), which addresses the community needs with funds provided by the U.S. Department of Housing and Urban Development. The goal of the CDBG program is to develop viable communities by providing decent housing, suitable living environments, and expanding economic opportunities, principally for persons of low and moderate income. Each funded activity must meet one of the following national objectives: 1) principally benefit low and moderate income persons; or 2) aid in the elimination of slums or blight; or 3) meet other community development needs of a particular urgency.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXTERNAL: The CDBG program is subject to annual appropriation of federal dollars, which has varied considerably over time and impacts the funding available for community and economic development efforts in rural Texas.

INTERNAL: CDBG reporting relies on a legacy system that is not currently supported. TDA has purchased a new Grant Management System to be implemented by FY2022. TDA implemented the Centralized Accounting, Payroll & Personnel System (CAPPS) in 2019. The CAPPS system does not have a grant specific component that automates Texas CDBG data and reporting to the US Department of Housing and Urban Affairs.

551 Department of Agriculture

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$138,370,077	\$138,935,278	\$565,201	\$86,549	MOF 8039- Part of 20/21 5% GR Reduction
			\$478,652	MOF 5091-Estimated change in federal grants.
			\$565,201	Total of Explanation of Biennial Change

551 Department of Agriculture

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Low Interest Loans and Grants Awarded to Rural Hospitals	26.00	24.00	5.00	25.00	25.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$282,348	\$475,808	\$510,669	\$510,669	\$510,669
1002	OTHER PERSONNEL COSTS	\$2,740	\$3,858	\$27,501	\$27,501	\$27,501
2001	PROFESSIONAL FEES AND SERVICES	\$930,159	\$993,033	\$993,010	\$993,010	\$993,010
2002	FUELS AND LUBRICANTS	\$0	\$628	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,222	\$1,315	\$0	\$0	\$0
2005	TRAVEL	\$39,188	\$18,873	\$61,545	\$61,545	\$61,545
2009	OTHER OPERATING EXPENSE	\$101,386	\$37,121	\$39,475	\$39,475	\$39,475
4000	GRANTS	\$3,730,638	\$15,649,251	\$1,914,746	\$2,827,502	\$2,827,502
5000	CAPITAL EXPENDITURES	\$1,108	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,089,789	\$17,179,887	\$3,546,946	\$4,459,702	\$4,459,702
Method of Financing:						
1	General Revenue Fund	\$266,563	\$542,317	\$542,317	\$542,317	\$542,317
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$266,563	\$542,317	\$542,317	\$542,317	\$542,317

551 Department of Agriculture

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
5047	Perm Fund Rural Health Fac Cap Imp	\$1,763,726	\$1,583,600	\$780,000	\$1,504,420	\$1,504,420
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,763,726	\$1,583,600	\$780,000	\$1,504,420	\$1,504,420
Method of Financing:						
325	CORONAVIRUS RELIEF FUND					
	93.301.119 COV19 Rural Health - SHIP	\$0	\$11,129,844	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$11,129,844	\$0	\$0	\$0
555	Federal Funds					
	93.211.000 Telehealth Network Grants	\$179,540	\$0	\$0	\$0	\$0
	93.241.000 State Rural Hospital Program	\$852,557	\$1,704,009	\$760,882	\$767,978	\$767,978
	93.301.000 Small Rural Hospital Program	\$1,115,875	\$1,046,500	\$1,156,721	\$1,336,241	\$1,336,241
	93.913.000 Grants to States for Ope	\$131,535	\$170,556	\$167,120	\$168,840	\$168,840
CFDA Subtotal, Fund	555	\$2,279,507	\$2,921,065	\$2,084,723	\$2,273,059	\$2,273,059
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,279,507	\$14,050,909	\$2,084,723	\$2,273,059	\$2,273,059
Method of Financing:						
364	Rural Communities Health Care End	\$140,000	\$139,906	\$139,906	\$139,906	\$139,906
666	Appropriated Receipts	\$639,993	\$863,155	\$0	\$0	\$0

551 Department of Agriculture

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (OTHER FUNDS)		\$779,993	\$1,003,061	\$139,906	\$139,906	\$139,906
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,459,702	\$4,459,702
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,089,789	\$17,179,887	\$3,546,946	\$4,459,702	\$4,459,702
FULL TIME EQUIVALENT POSITIONS:		4.9	8.7	9.4	9.4	9.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Department of Agriculture (TDA) has as part of its duties and responsibilities (in Texas Government Code Sec. 487.051) the State Office of Rural Health (SORH). The charge of the State Office of Rural Health Unit is to ensure access to and quality of health care services in rural Texas. To achieve this goal, the Division facilitates the growth and sustainability of rural hospitals, health information technology networks, development of rural hospital infrastructure, and encourages and facilitates healthcare professionals to choose to practice in rural areas by use of scholarships and training support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As federal requirements for healthcare increases, rural hospitals have an increasing need for resources to meet those standards. Aging technology and a lack of telecommunication and technology infrastructure contribute to an inability to attract medical staff to rural communities. Federal grant awards from the Health Resources Services Administration (HRSA) have had modest increases. Need and demand for these programs and services is expected to continue to exceed resource availability. The Permanent Fund for Rural Health Facility Capital Improvement is established in Sections 403.1065 and 403.1068, Government Code. The funds available to the Texas Department of Agriculture are out of the available earnings of the fund, but need has continuously outpaced earnings.

551 Department of Agriculture

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$20,726,833	\$8,919,404	\$(11,807,429)	\$(11,129,844)	MOF 325 Addition of one-time CORONAVIRUS grant program established during 2020.
			\$(863,155)	MOF 666 Reduction of St. David Foundation Grant. AR receipts are sometimes removed from base request, but may be appropriated if they continue.
			\$(459,670)	MOF 555 Reductions in Federal Grants State Rural Hospital Program.
			\$645,240	MOF 5047 (\$400K) estimated increase in AY21 less GR reduction difference between biennium of \$1,045,240.
			<u>\$(11,807,429)</u>	Total of Explanation of Biennial Change

551 Department of Agriculture

GOAL: 2 Protect Texas Agricultural Producers and Consumers

OBJECTIVE: 1 Reduce Violations and Certify Quality

Service Categories:

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

Service: 38

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	# of Official Seed Inspection Samples Drawn & Submitted for Analysis	4,634.00	4,886.00	4,500.00	4,500.00	4,500.00
2	# of Seed Law Infringements Found on Official Samples	450.00	306.00	250.00	250.00	250.00
3	Number of Acres Inspected for Seed Certification	81,661.00	83,106.00	80,000.00	80,000.00	80,000.00
4	Number of Nursery and Floral Certificates Issued	16,262.00	16,681.00	17,000.00	17,000.00	17,000.00
KEY 5	Number of Nursery and Floral Establishment Inspections Conducted	8,026.00	8,034.00	8,000.00	8,000.00	8,000.00
6	# of Acres Inspected or Surveyed for the Presence of Pests & Diseases	4,688.00	4,332.00	5,000.00	5,000.00	5,000.00
KEY 7	# Hours Spent at Inspections of Plant Shipments & Regulated Articles	8,572.00	4,267.00	9,100.00	9,100.00	9,100.00
8	# Nursery/Floral Inspections Found Noncompliant w/ Phytosanitary Reqs	273.00	135.00	175.00	175.00	175.00
9	# St/Fed Quarantine Inspections to Verify Compliance w/ Quarantine Reg	797.00	491.00	850.00	850.00	850.00
10	Number of Formal Published Research Reports	0.00	0.00	0.00	0.00	0.00
11	Number of State and Federal Phytosanitary Certificates Issued	0.00	7,000.00	7,000.00	7,000.00	7,000.00

Efficiency Measures:

551 Department of Agriculture

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1	Average Cost Per Official Seed Sample Drawn	44.65	35.00	50.00	51.00	52.00
2	Average Cost Per Acre Inspected for Seed Certification	2.04	2.75	3.15	3.20	3.30
3	Average Cost Per Nursery/Floral Establishment Certificate Issued	5.23	4.50	5.00	5.10	5.20
4	Average Cost Per Nursery/Floral Establishment Inspected	115.93	67.00	88.00	88.00	88.00
Explanatory/Input Measures:						
1	Number of Hemp Growing Licenses Issued	0.00	1,000.00	1,050.00	1,050.00	1,050.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,975,600	\$3,221,533	\$3,412,285	\$3,568,428	\$3,568,428
1002	OTHER PERSONNEL COSTS	\$77,805	\$99,007	\$99,065	\$99,065	\$99,065
2001	PROFESSIONAL FEES AND SERVICES	\$8,959	\$30,136	\$35,839	\$35,839	\$35,839
2002	FUELS AND LUBRICANTS	\$84,793	\$88,014	\$96,589	\$96,589	\$96,589
2003	CONSUMABLE SUPPLIES	\$47,242	\$45,207	\$48,892	\$48,892	\$48,892
2004	UTILITIES	\$27,159	\$61,095	\$61,250	\$61,250	\$61,250
2005	TRAVEL	\$145,375	\$102,624	\$245,375	\$245,375	\$245,375
2006	RENT - BUILDING	\$36,887	\$40,590	\$43,182	\$43,182	\$43,182
2007	RENT - MACHINE AND OTHER	\$2,507	\$4,549	\$5,313	\$5,313	\$5,313
2009	OTHER OPERATING EXPENSE	\$388,497	\$1,358,670	\$660,775	\$733,603	\$737,645

551 Department of Agriculture

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
3001	CLIENT SERVICES	\$20,000	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$140,868	\$111,575	\$78,167	\$78,167	\$78,167
TOTAL, OBJECT OF EXPENSE		\$3,955,692	\$5,163,000	\$4,786,732	\$5,015,703	\$5,019,745
Method of Financing:						
1	General Revenue Fund	\$3,231,497	\$4,235,584	\$3,939,351	\$3,551,584	\$3,551,585
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,231,497	\$4,235,584	\$3,939,351	\$3,551,584	\$3,551,585
Method of Financing:						
5178	State Hemp Program	\$0	\$0	\$0	\$648,472	\$648,472
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$648,472	\$648,472
Method of Financing:						
555	Federal Funds					
10.025.000	Plant and Animal Disease	\$438,241	\$502,398	\$430,000	\$430,000	\$430,000
10.025.002	Plant and Animal Fire Ant	\$27,841	\$93,575	\$92,575	\$92,575	\$92,575
10.025.003	Plant and Animal Gypsy Moth	\$29,442	\$38,861	\$32,224	\$32,224	\$32,224
10.025.005	Plant and Animal Don't Pack a Pest	\$228,671	\$260,848	\$260,848	\$260,848	\$260,848
10.025.006	Karnal Bunt Survey	\$0	\$4,041	\$4,041	\$0	\$4,041
10.025.007	Nursery Outreach Training	\$0	\$27,693	\$27,693	\$0	\$0

551 Department of Agriculture

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
CFDA Subtotal, Fund	555	\$724,195	\$927,416	\$847,381	\$815,647	\$819,688
SUBTOTAL, MOF (FEDERAL FUNDS)		\$724,195	\$927,416	\$847,381	\$815,647	\$819,688
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,015,703	\$5,019,745
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,955,692	\$5,163,000	\$4,786,732	\$5,015,703	\$5,019,745
FULL TIME EQUIVALENT POSITIONS:		58.8	56.8	65.3	65.3	65.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

Plant health and seed quality are essential to both food chain safety and agricultural industry success. TDA programs protect consumers from natural, unintentional, and intentional (bioterrorism) introductions of harmful pests and plant diseases into the state. Periodic monitoring at road stations, quarantine inspections at destination locations and markets, as well as licensing and inspecting retailers, wholesalers and distributors of plants throughout Texas, allows TDA to reduce risks to Texas agriculture. TDA enforces the Texas Seed Act, protecting Texas producers and customers by ensuring only high quality seed is offered for sale. TDA inspectors collect seed samples and submit them to TDA's seed laboratory, where the sample is tested and the results compared with label information to ensure the consumer receives the quality of seed advertised on the label. TDA has a cooperative agreement with USDA to sample and investigate seed, subject to the Federal Seed Act. Under this Act, USDA sends seed samples to TDA to be planted and monitored to determine if the seed complies with the label information. Also included in this strategy are research grant funds for technological developments such as improved disease resistance, increased yield, enhanced processing, and implementation of best management practices. This strategy also includes the State HEMP program implemented during AY 2020.

551 Department of Agriculture

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,949,732	\$10,035,448	\$85,716	\$225,178	MOF 1 - Difference in GR reduction between the bienniums.
			\$(139,462)	MOF 555 - Estimated change in Federal Funds
			\$85,716	Total of Explanation of Biennial Change

551 Department of Agriculture

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Egg Inspections Conducted	2,093.00	1,878.00	2,100.00	2,100.00	2,100.00
	2 Number of Stop Sales Issued for Noncompliant Egg Inspections	221.00	188.00	235.00	235.00	235.00
KEY 3	# of Grain Warehouse Inspections, Re-inspections, and Audits Conducted	192.00	180.00	185.00	185.00	185.00
	4 # of Grain Warehouse Licenses/Permits/Registrations Issued	116.00	88.00	85.00	85.00	85.00
	5 Number of Licenses/Permits/Registrations Issued to Buyers and Sellers	260.00	262.00	265.00	265.00	265.00
Efficiency Measures:						
	1 Average Cost Per Egg Packer and Dealer-wholesaler Inspected	143.82	120.00	120.00	120.00	120.00
	2 Average Cost Per Grain Warehouse Inspection	1,014.35	750.00	1,200.00	1,200.00	1,200.00
Explanatory/Input Measures:						
	1 Number of Commodity Producer Boards Assisted	12.00	12.00	12.00	12.00	12.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$679,466	\$710,535	\$664,108	\$664,108	\$664,108
1002	OTHER PERSONNEL COSTS	\$14,182	\$19,007	\$19,891	\$19,891	\$19,891

551 Department of Agriculture

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2001	PROFESSIONAL FEES AND SERVICES	\$152	\$0	\$185	\$185	\$185
2002	FUELS AND LUBRICANTS	\$22,257	\$22,152	\$33,191	\$33,190	\$33,189
2003	CONSUMABLE SUPPLIES	\$2	\$3,545	\$160	\$160	\$160
2004	UTILITIES	\$585	\$851	\$353	\$353	\$353
2005	TRAVEL	\$16,425	\$21,702	\$36,658	\$36,658	\$36,658
2006	RENT - BUILDING	\$10,544	\$9,250	\$9,705	\$9,705	\$9,705
2009	OTHER OPERATING EXPENSE	\$32,274	\$109,398	\$122,189	\$119,556	\$119,556
5000	CAPITAL EXPENDITURES	\$23,367	\$19,870	\$35,139	\$35,139	\$35,139
TOTAL, OBJECT OF EXPENSE		\$799,254	\$916,310	\$921,579	\$918,945	\$918,944
Method of Financing:						
1	General Revenue Fund	\$799,254	\$916,310	\$921,579	\$918,945	\$918,944
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$799,254	\$916,310	\$921,579	\$918,945	\$918,944
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$918,945	\$918,944
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$799,254	\$916,310	\$921,579	\$918,945	\$918,944
FULL TIME EQUIVALENT POSITIONS:		12.9	11.5	12.3	12.3	12.3

551 Department of Agriculture

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

Grain Warehouses—TDA ensures proper storing and loss protection through licensing and inspection. Warehouse owners provide proof of financial responsibility, insure all stored grain at full market value, and keep records relating to inventory and ownership.

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

551 Department of Agriculture

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Changing federal and state regulations impact TDA oversight.
 High temperatures in summer and poultry flock health may affect egg production during the year. Fluctuating grain prices, international trade and weather patterns increase risk for grain depositors and require more intensive oversight. Grain warehouse revenue collections are dependent on whether the owner chooses TDA to inspect and license or USDA to inspect and license.
 Inspection activities require training in a variety of regulations, as inspectors may make multiple inspections, such as, eggs and weights, at a single market. Grain warehouse inspections are dangerous, requiring additional safety training and equipment. Staff turnover results in a substantial investment in time to train before new employees are fully competent.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,837,889	\$1,837,889	\$0	<u>\$0</u>	Total of Explanation of Biennial Change

551 Department of Agriculture

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
	1 Number of Licenses and Certificates Issued to Pesticide Applicators	14,901.00	17,017.00	16,850.00	16,850.00	16,850.00
	2 Number of Agricultural Pesticide Inspections Conducted	4,484.00	4,604.00	4,700.00	4,700.00	4,700.00
KEY	3 Number of Agricultural Pesticide Complaint Investigations Conducted	252.00	191.00	225.00	225.00	225.00
	4 Number of Pesticide Analyses Performed	6,250.00	5,834.00	6,200.00	6,200.00	6,200.00
	5 # Formal Enforcement Actions Taken for Ag Pesticide-related Violations	286.00	76.00	180.00	180.00	180.00
	6 # Informal Enforcement Pesticide Violations Related to Ch 76 TXAG Code	126.00	107.00	135.00	135.00	135.00
	7 Number of Pesticides Registered in Texas Annually	7,609.00	9,022.00	9,000.00	9,000.00	9,000.00
KEY	8 # Compliance Inspections for Organic or Other Crop Certification	128.00	219.00	235.00	235.00	235.00
	9 Number of Fruit Fly Traps Inspected	149,545.00	99,553.00	125,000.00	125,000.00	125,000.00
Efficiency Measures:						
	1 Average Cost Per Agricultural Pesticide Inspection	445.64	525.00	500.00	515.00	525.00
	2 Average Cost Per Pesticide Registered	32.59	30.00	30.00	32.50	35.00

551 Department of Agriculture

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	3 Average Cost Per Organic or Other Crop Certification Inspection	634.89	470.00	470.00	475.00	480.00
Explanatory/Input Measures:						
	1 Total \$ Amount of Fines & Penalties Collected for Pesticide Violations	177,150.00	44,845.00	160,000.00	160,000.00	160,000.00
	2 % of Ag Pesticide Complaint Investigations Completed within 6 Months	88.21 %	59.57 %	75.00 %	75.00 %	75.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,487,173	\$4,670,011	\$5,182,753	\$5,185,397	\$5,185,397
1002	OTHER PERSONNEL COSTS	\$124,682	\$136,076	\$153,096	\$153,096	\$153,096
2001	PROFESSIONAL FEES AND SERVICES	\$46,742	\$36,819	\$44,610	\$44,610	\$44,610
2002	FUELS AND LUBRICANTS	\$110,722	\$84,108	\$105,345	\$105,345	\$105,345
2003	CONSUMABLE SUPPLIES	\$52,621	\$64,517	\$65,932	\$65,932	\$65,932
2004	UTILITIES	\$61,530	\$111,201	\$118,356	\$118,356	\$118,356
2005	TRAVEL	\$70,348	\$51,164	\$73,214	\$73,214	\$73,214
2006	RENT - BUILDING	\$239,359	\$245,378	\$262,249	\$262,249	\$262,249
2007	RENT - MACHINE AND OTHER	\$525	\$1,959	\$2,847	\$2,847	\$2,847
2009	OTHER OPERATING EXPENSE	\$728,935	\$2,339,459	\$2,149,718	\$1,821,461	\$1,915,680
3001	CLIENT SERVICES	\$4,897,652	\$4,882,961	\$3,870,021	\$4,370,021	\$4,370,021

551 Department of Agriculture

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
4000	GRANTS	\$543,265	\$543,770	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$295,333	\$302,980	\$272,542	\$272,542	\$272,542
TOTAL, OBJECT OF EXPENSE		\$11,658,887	\$13,470,403	\$12,300,683	\$12,475,070	\$12,569,289
Method of Financing:						
1	General Revenue Fund	\$9,750,958	\$10,939,715	\$9,909,628	\$10,426,324	\$10,426,324
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,750,958	\$10,939,715	\$9,909,628	\$10,426,324	\$10,426,324
Method of Financing:						
555	Federal Funds					
	10.025.000 Plant and Animal Disease	\$290,599	\$359,044	\$400,791	\$367,342	\$402,342
	10.163.000 Mkt Protection and Prom	\$688,891	\$766,548	\$703,563	\$711,437	\$711,437
	10.171.000 Organic Certification Cost Share	\$5,531	\$50,000	\$50,000	\$50,000	\$50,000
	66.204.000 Multipurpose Grants/States & Tribes	\$0	\$73,056	\$0	\$0	\$0
	66.700.001 PESTICIDE ENFORCEMENT PRO	\$560,590	\$508,081	\$836,701	\$519,967	\$579,186
CFDA Subtotal, Fund	555	\$1,545,611	\$1,756,729	\$1,991,055	\$1,648,746	\$1,742,965
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,545,611	\$1,756,729	\$1,991,055	\$1,648,746	\$1,742,965

Method of Financing:

551 Department of Agriculture

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
186	Pesticide Disposal Fund	\$0	\$400,000	\$400,000	\$400,000	\$400,000
666	Appropriated Receipts	\$362,318	\$373,959	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$362,318	\$773,959	\$400,000	\$400,000	\$400,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,475,070	\$12,569,289
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,658,887	\$13,470,403	\$12,300,683	\$12,475,070	\$12,569,289
FULL TIME EQUIVALENT POSITIONS:		92.4	96.4	106.7	106.7	106.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

551 Department of Agriculture

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Changes in federal/state laws and regulations, the number of new or renewed pesticides requiring registration, the number of applicators needing to become licensed and certified, the number of pesticide dealers needing to become licensed to distribute pesticides, and the number of complaints received by the agency alleging pesticide misuse will impact this strategy. Weather conditions, pest pressures, and changes in agricultural practices impact this strategy.

Boll weevil eradication has made great progress in recent years; however, southern areas of the state have not yet eradicated the pest. A large number of cotton acres in the state where the boll weevil is now functionally eradicated are at risk of re-infestation. The number of producers, distributors, processors, and retailers growing and handling organic commodities fluctuates but interest from consumers continues to create demand for these products.

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

551 Department of Agriculture

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$25,771,086	\$25,044,359	\$(726,727)	\$3,305	MOF 1 - Difference in Boll Weevil GR reduction between bienniums
			\$(356,073)	MOF 555 - Estimated change in federal funds
			\$(373,959)	MOF 666 - Exclusion of 3rd party reimbursements in 22-23
			<u>\$(726,727)</u>	Total of Explanation of Biennial Change

551 Department of Agriculture

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of New Individual and Business Licenses Issued	8,922.00	7,441.00	8,000.00	8,000.00	8,000.00
KEY 2	Number of Licenses Renewed (Individuals and Businesses)	24,942.00	27,005.00	27,500.00	27,500.00	27,500.00
KEY 3	Number of Complaints Resolved	87.00	99.00	105.00	105.00	105.00
KEY 4	Number of Structural Business License Inspections Conducted	1,499.00	992.00	980.00	980.00	980.00
5	# of Structural Pest Control Noncommercial Establishment Inspections	451.00	365.00	460.00	460.00	460.00
6	Number of Enforcement Actions Taken That Result From Complaints	67.00	78.00	70.00	70.00	70.00
KEY 7	Number of School Inspections	260.00	226.00	250.00	250.00	250.00
8	Total Number of Use Observation Inspections Conducted	186.00	177.00	190.00	190.00	190.00
Efficiency Measures:						
KEY 1	Average Licensing Cost Per Individual & Business License Issued	8.58	6.00	9.00	9.00	9.00
2	Average Time for Individual and Business License Issuance (Days)	11.14	24.00	9.00	9.00	9.00
3	Average Time for Individual and Business License Renewal	6.68	9.00	7.00	7.00	7.00
4	Average Cost Per Structural Pesticide Inspection	388.88	500.00	500.00	500.00	500.00

551 Department of Agriculture

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Explanatory/Input Measures:						
1	Total Number of Structural Pest Control Complaints Received	137.00	150.00	150.00	150.00	150.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,433,331	\$1,677,638	\$1,767,730	\$1,767,730	\$1,767,730
1002	OTHER PERSONNEL COSTS	\$38,769	\$43,988	\$40,550	\$40,550	\$40,550
2001	PROFESSIONAL FEES AND SERVICES	\$7,852	\$4,821	\$5,151	\$5,151	\$5,151
2002	FUELS AND LUBRICANTS	\$41,286	\$39,198	\$41,494	\$41,493	\$41,494
2003	CONSUMABLE SUPPLIES	\$6,711	\$6,841	\$4,129	\$4,129	\$4,129
2004	UTILITIES	\$1,142	\$2,061	\$1,380	\$1,380	\$1,380
2005	TRAVEL	\$29,753	\$32,282	\$30,467	\$30,467	\$30,467
2006	RENT - BUILDING	\$18,029	\$21,228	\$21,150	\$21,150	\$21,150
2007	RENT - MACHINE AND OTHER	\$0	\$172	\$313	\$313	\$313
2009	OTHER OPERATING EXPENSE	\$435,757	\$511,816	\$427,633	\$423,323	\$423,323
5000	CAPITAL EXPENDITURES	\$37,086	\$32,442	\$41,063	\$41,063	\$41,063
TOTAL, OBJECT OF EXPENSE		\$2,049,716	\$2,372,487	\$2,381,060	\$2,376,749	\$2,376,750

Method of Financing:

551 Department of Agriculture

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1	General Revenue Fund	\$2,046,668	\$2,369,439	\$2,378,060	\$2,373,749	\$2,373,750
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,046,668	\$2,369,439	\$2,378,060	\$2,373,749	\$2,373,750
Method of Financing:						
555	Federal Funds					
	66.700.001 PESTICIDE ENFORCEMENT PRO	\$3,048	\$3,048	\$3,000	\$3,000	\$3,000
CFDA Subtotal, Fund	555	\$3,048	\$3,048	\$3,000	\$3,000	\$3,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,048	\$3,048	\$3,000	\$3,000	\$3,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,376,749	\$2,376,750
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,049,716	\$2,372,487	\$2,381,060	\$2,376,749	\$2,376,750
FULL TIME EQUIVALENT POSITIONS:		28.0	31.2	35.7	35.7	35.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

551 Department of Agriculture

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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This strategy provides for the licensing and regulation of all persons engaged in the business of structural pest control and includes the licensing and certification of individuals providing services for commercial and non-commercial pest control, investigating and resolving complaints, and performing inspections of business licenses and applicators to insure compliance with state and federal pesticide laws and regulations. Structural pest applicators access homes, yards, businesses, day-cares, hospitals, nursing homes, hotels, and motels and TDA performs a background check on applicants prior to licensing. This strategy also monitors the use of pesticides in public schools by monitoring integrated pest management programs implemented by school districts. The need to ensure the health safety and welfare of the public by enhancing the educational and professional standards of license holders justifies this strategy. The potential harm from pesticide application by untrained and unlicensed applicators is mitigated through the structural pest programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Changes in federal/state laws and regulations, the number of new or seeking to become licensed and certified, the level of noncompliance observed in the operations of license holders, and the number of complaints received are key areas that impact this strategy. The introduction of new disease carrying mosquitos, including West Nile and Zika viruses, has increased the demand for outdoor pest management around homes and other structures. The increase in the number of applications for licensing and the number of unlicensed applicators affect workload and resource utilization in this strategy.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,753,547	\$4,753,499	\$(48)	\$(48)	MOF 555 - Estimated change in federal funds
			\$(48)	Total of Explanation of Biennial Change

551 Department of Agriculture

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Weights and Measures Device Inspections Conducted	58,868.00	25,486.00	40,000.00	40,000.00	40,000.00
	2 Number of Calibrations Performed	22,959.00	11,285.00	22,000.00	22,000.00	22,000.00
	3 # of Weights & Measures Device Inspections Found Noncompliant	1,965.00	613.00	1,000.00	1,000.00	1,000.00
KEY 4	# of Weights & Measures Pkg & Price Verification Inspections	0.00	1,548.00	2,500.00	2,500.00	2,500.00
Efficiency Measures:						
	1 Average Cost Per Weighing and Measuring Device Inspection	39.72	35.00	35.00	37.00	39.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,822,364	\$2,590,047	\$2,889,244	\$3,006,280	\$3,006,280
1002	OTHER PERSONNEL COSTS	\$135,855	\$156,551	\$154,753	\$154,753	\$154,753
2001	PROFESSIONAL FEES AND SERVICES	\$28,364	\$127,372	\$126,772	\$126,772	\$126,772
2002	FUELS AND LUBRICANTS	\$114,911	\$171,685	\$171,080	\$171,080	\$171,080
2003	CONSUMABLE SUPPLIES	\$100,163	\$34,336	\$34,136	\$34,136	\$34,136
2004	UTILITIES	\$39,486	\$40,316	\$36,852	\$36,852	\$36,852
2005	TRAVEL	\$96,206	\$127,288	\$147,633	\$147,633	\$147,633

551 Department of Agriculture

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2006	RENT - BUILDING	\$68,559	\$71,016	\$71,598	\$71,598	\$71,598
2007	RENT - MACHINE AND OTHER	\$3,943	\$7,949	\$7,145	\$7,145	\$7,145
2009	OTHER OPERATING EXPENSE	\$1,049,158	\$1,140,902	\$709,886	\$648,882	\$648,883
3001	CLIENT SERVICES	\$921,407	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$608,303	\$521,705	\$371,520	\$371,520	\$371,520
TOTAL, OBJECT OF EXPENSE		\$6,988,719	\$4,989,167	\$4,720,619	\$4,776,651	\$4,776,652
Method of Financing:						
1	General Revenue Fund	\$6,344,267	\$4,379,614	\$4,695,002	\$4,751,034	\$4,751,035
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,344,267	\$4,379,614	\$4,695,002	\$4,751,034	\$4,751,035
Method of Financing:						
666	Appropriated Receipts	\$626,490	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$17,962	\$609,553	\$25,617	\$25,617	\$25,617
SUBTOTAL, MOF (OTHER FUNDS)		\$644,452	\$609,553	\$25,617	\$25,617	\$25,617

551 Department of Agriculture

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,776,651	\$4,776,652
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,988,719	\$4,989,167	\$4,720,619	\$4,776,651	\$4,776,652
FULL TIME EQUIVALENT POSITIONS:		79.8	53.4	60.3	60.3	60.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy is impacted by the constant increase in the number of weighing and measuring devices in the state as well as changing levels of consumer interest and awareness of product weight and measurement accuracy. In addition, the metrology lab is undergoing major repairs. While this will improve services over the long term, it is challenging to lab operations in the short term.

551 Department of Agriculture

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,709,786	\$9,553,303	\$(156,483)	\$427,453	MOF 1 - Difference in 5% GR reductions between bienniums.
			\$(583,936)	MOF 777 - End of AY20 SB2119 transition contract with TDLR.
			\$(156,483)	Total of Explanation of Biennial Change

551 Department of Agriculture

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
	1 Number of Administrative Reviews Conducted in SNP Programs	411.00	385.00	300.00	300.00	300.00
KEY 2	# of School Staff Trained on School Nutrition Pgm (SNP)	29,195.00	20,754.00	32,000.00	33,600.00	33,600.00
Explanatory/Input Measures:						
	1 % Eligible Population Receiving School Lunch and Breakfast	75.16 %	56.17 %	56.42 %	66.67 %	78.81 %
	2 % Eligible Population Receiving Summer Food Services	9.45 %	26.58 %	12.00 %	12.00 %	12.00 %
	3 Lbs USDA Donated Cmdty Distributed Annually by Direct or Comm Dlvry	328.59	387.72	295.00	265.00	265.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,726,670	\$11,737,216	\$13,195,132	\$13,195,132	\$13,195,132
1002	OTHER PERSONNEL COSTS	\$222,658	\$216,028	\$253,618	\$253,618	\$253,618
2001	PROFESSIONAL FEES AND SERVICES	\$2,839,995	\$3,085,217	\$3,165,322	\$3,165,322	\$3,165,322
2002	FUELS AND LUBRICANTS	\$102	\$790	\$1,400	\$1,400	\$1,400
2003	CONSUMABLE SUPPLIES	\$27,675	\$41,293	\$106,200	\$106,200	\$106,200
2004	UTILITIES	\$3,325	\$20,184	\$21,800	\$21,800	\$21,800
2005	TRAVEL	\$899,234	\$688,816	\$1,417,205	\$1,417,205	\$1,417,205

551 Department of Agriculture

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2006	RENT - BUILDING	\$341,377	\$374,633	\$370,844	\$370,844	\$370,844
2007	RENT - MACHINE AND OTHER	\$6,750	\$20,741	\$32,782	\$32,782	\$32,782
2009	OTHER OPERATING EXPENSE	\$2,818,832	\$3,380,469	\$4,197,734	\$4,197,734	\$4,197,734
3001	CLIENT SERVICES	\$526,352,212	\$551,183,670	\$522,296,492	\$522,296,492	\$522,296,492
4000	GRANTS	\$33,622,107	\$25,740,328	\$22,936,744	\$19,190,533	\$19,190,533
TOTAL, OBJECT OF EXPENSE		\$577,860,937	\$596,489,385	\$567,995,273	\$564,249,062	\$564,249,062
Method of Financing:						
1	General Revenue Fund	\$249,369	\$254,603	\$254,603	\$254,603	\$254,603
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$249,369	\$254,603	\$254,603	\$254,603	\$254,603
Method of Financing:						
325	CORONAVIRUS RELIEF FUND					
10.553.119	COVID School Breakfast Program	\$0	\$553,399	\$0	\$0	\$0
10.555.119	COVID National School Lunch Program	\$0	\$1,087,880	\$0	\$0	\$0
10.558.119	COVID Child & Adult Care Food Progr	\$0	\$124,389,631	\$0	\$0	\$0
10.559.119	COVID Summer Food Service Program	\$0	\$58,084,362	\$0	\$0	\$0
10.568.119	COV19 Emergency Food	\$0	\$17,275,382	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$201,390,654	\$0	\$0	\$0

551 Department of Agriculture

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
555	Federal Funds					
10.178.001	TEFAP Trade Mitigation	\$3,542,490	\$1,994,000	\$0	\$0	\$0
10.534.000	CACFP Meal Service Training Grants	\$0	\$100,000	\$0	\$0	\$0
10.553.000	School Breakfast Program	\$7,664,542	\$6,858,362	\$7,664,542	\$7,664,542	\$7,664,542
10.555.000	National School Lunch Pr	\$15,210,011	\$14,877,241	\$15,201,311	\$15,201,312	\$15,201,312
10.556.000	Special Milk Program for	\$7,024	\$7,000	\$7,000	\$7,000	\$7,000
10.558.000	Child and Adult Care Foo	\$455,537,698	\$276,992,058	\$456,796,399	\$456,796,397	\$456,796,397
10.559.000	Summer Food Service Prog	\$30,360,297	\$32,336,492	\$30,751,547	\$30,751,547	\$30,751,547
10.560.000	State Administrative Exp	\$30,318,610	\$30,638,773	\$28,679,893	\$28,679,893	\$28,679,893
10.565.000	Commodity Supplemental F	\$5,140,944	\$5,000,000	\$5,387,409	\$5,387,409	\$5,387,409
10.568.000	Emergency Food Assistanc	\$13,370,850	\$13,497,739	\$7,510,386	\$7,510,386	\$7,510,386
10.569.001	Emergency Food Asst-Stimulus	\$0	\$1,322,065	\$0	\$0	\$0
10.572.000	WIC Farmers Market Nutr	\$536,350	\$961,832	\$1,002,963	\$1,002,963	\$1,002,963
10.576.000	Senior Farmers Market Nutrition Prg	\$86,360	\$92,900	\$111,805	\$111,805	\$111,805
10.579.000	Child Nutrition Disc. Grant	\$7,844,727	\$0	\$3,746,210	\$0	\$0
10.582.000	Fruit & Vegetable Program	\$7,991,665	\$10,165,666	\$10,881,205	\$10,881,205	\$10,881,205
CFDA Subtotal, Fund	555	\$577,611,568	\$394,844,128	\$567,740,670	\$563,994,459	\$563,994,459
SUBTOTAL, MOF (FEDERAL FUNDS)		\$577,611,568	\$596,234,782	\$567,740,670	\$563,994,459	\$563,994,459

551 Department of Agriculture

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$564,249,062	\$564,249,062
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$577,860,937	\$596,489,385	\$567,995,273	\$564,249,062	\$564,249,062
FULL TIME EQUIVALENT POSITIONS:		171.4	186.6	235.0	235.0	235.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

551 Department of Agriculture

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The Nutrition Programs are generally reauthorized by Congress every five years. During this time federal guidelines used to operate the programs are reevaluated and revised and new regulations instituted. Any time regulations are changed or added there is a learning curve which may impact attaining the target performance for the outcome measures.

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$1,164,484,658	\$1,128,498,124	\$(35,986,534)	\$165,404,120	MOF 555- Estimated change in federal grants mostly due to receiving COVID-19 funds to replace existing funding.	
			\$(201,390,654)	MOF 325 - COVID-19 funding received in 2020.	
			<u>\$(35,986,534)</u>	Total of Explanation of Biennial Change	

551 Department of Agriculture

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$393,298	\$318,808	\$168,815	\$269,035	\$269,035
1002	OTHER PERSONNEL COSTS	\$2,261	\$5,608	\$4,192	\$4,192	\$4,192
2001	PROFESSIONAL FEES AND SERVICES	\$51,126	\$51,698	\$53,000	\$53,000	\$53,000
2002	FUELS AND LUBRICANTS	\$13,195	\$19,735	\$20,000	\$20,000	\$20,000
2003	CONSUMABLE SUPPLIES	\$4,854	\$129	\$6,000	\$6,000	\$6,000
2005	TRAVEL	\$4,008	\$527	\$4,500	\$4,500	\$4,500
2009	OTHER OPERATING EXPENSE	\$24,337	\$14,804	\$33,022	\$33,022	\$33,022
3001	CLIENT SERVICES	\$4,738,560	\$4,950,000	\$5,010,374	\$3,807,245	\$3,807,245
4000	GRANTS	\$8,630,697	\$9,559,800	\$6,172,795	\$9,077,915	\$9,077,915
TOTAL, OBJECT OF EXPENSE		\$13,862,336	\$14,921,109	\$11,472,698	\$13,274,909	\$13,274,909
Method of Financing:						
1	General Revenue Fund	\$13,862,336	\$14,921,109	\$11,472,698	\$13,274,909	\$13,274,909
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,862,336	\$14,921,109	\$11,472,698	\$13,274,909	\$13,274,909

551 Department of Agriculture

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,274,909	\$13,274,909
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,862,336	\$14,921,109	\$11,472,698	\$13,274,909	\$13,274,909
FULL TIME EQUIVALENT POSITIONS:		7.7	6.6	5.0	5.0	5.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the Texans Feeding Texans: Home-Delivered Meal Grant Program (HDM), Texans Feeding Texans: Agriculture Surplus Grant Program and the 3E's Nutrition Education Grant Programs. These efforts assist vulnerable Texans by serving meals to disabled and homebound persons, increasing produce available at food banks, and using the 3E's (Education, Exercise and Eating Right) to reach youth in schools, daycares and community organizations. This strategy also reduces surplus crop loss by funding transportation from fields to food banks.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas' population continues to grow, increasing demand and need for all these programs as people live longer and the number of children/students increase. External economic conditions, such as the COVID-19 pandemic, food costs and natural disasters, and household incomes all affect the demand for these grant programs. The cost of food and the dollars necessary to transport produce can impact the availability, quantity, and quality of food available to be distributed.

551 Department of Agriculture

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$26,393,807	\$26,549,818	\$156,011	\$156,011	MOF 1 Difference in GR reductions between bienniums.
			\$156,011	Total of Explanation of Biennial Change

551 Department of Agriculture

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,814,196	\$4,058,005	\$4,357,257	\$4,357,257	\$4,357,257
1002	OTHER PERSONNEL COSTS	\$512,065	\$512,476	\$497,871	\$497,871	\$497,871
2001	PROFESSIONAL FEES AND SERVICES	\$268,650	\$270,099	\$350,000	\$91,849	\$91,849
2002	FUELS AND LUBRICANTS	\$6	\$188	\$27	\$27	\$27
2003	CONSUMABLE SUPPLIES	\$9,160	\$9,150	\$11,000	\$11,000	\$11,000
2004	UTILITIES	\$28	\$0	\$0	\$0	\$0
2005	TRAVEL	\$86,064	\$84,942	\$84,950	\$84,950	\$84,950
2006	RENT - BUILDING	\$2,341	\$0	\$2,450	\$2,450	\$2,450
2007	RENT - MACHINE AND OTHER	\$2,491	\$3,123	\$4,525	\$4,525	\$4,525
2009	OTHER OPERATING EXPENSE	\$383,134	\$400,956	\$272,183	\$355,333	\$355,334
TOTAL, OBJECT OF EXPENSE		\$5,078,135	\$5,338,939	\$5,580,263	\$5,405,262	\$5,405,263
Method of Financing:						
1	General Revenue Fund	\$4,709,788	\$4,859,542	\$5,209,543	\$5,034,542	\$5,034,543
8039	GR Match CDBG	\$226,684	\$226,955	\$226,955	\$226,955	\$226,955
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,936,472	\$5,086,497	\$5,436,498	\$5,261,497	\$5,261,498

551 Department of Agriculture

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
183	Texas Economic Development Fund	\$0	\$24,294	\$24,294	\$24,294	\$24,294
666	Appropriated Receipts	\$78,000	\$40,462	\$40,462	\$40,462	\$40,462
683	Texas Agricultural Fund	\$63,663	\$50,189	\$50,189	\$50,189	\$50,189
777	Interagency Contracts	\$0	\$137,497	\$28,820	\$28,820	\$28,820
SUBTOTAL, MOF (OTHER FUNDS)		\$141,663	\$252,442	\$143,765	\$143,765	\$143,765
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,405,262	\$5,405,263
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,078,135	\$5,338,939	\$5,580,263	\$5,405,262	\$5,405,263
FULL TIME EQUIVALENT POSITIONS:		48.1	50.5	55.0	55.0	55.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

551 Department of Agriculture

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$10,919,202	\$10,810,525	\$(108,677)	\$(108,677)	MOF 777 End of AY20 SB 2119 transition contract with TDLR.
			<u>\$(108,677)</u>	Total of Explanation of Biennial Change

551 Department of Agriculture

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,775,983	\$1,769,060	\$1,838,009	\$1,838,009	\$1,838,009
1002	OTHER PERSONNEL COSTS	\$28,933	\$38,256	\$30,737	\$30,737	\$30,737
2001	PROFESSIONAL FEES AND SERVICES	\$72,598	\$1,146,188	\$71,313	\$1,097,941	\$71,313
2003	CONSUMABLE SUPPLIES	\$35,211	\$25,121	\$30,719	\$30,719	\$30,719
2004	UTILITIES	\$267,501	\$329,343	\$304,242	\$304,242	\$304,242
2005	TRAVEL	\$2,264	\$3,100	\$3,280	\$3,280	\$3,280
2007	RENT - MACHINE AND OTHER	\$119,728	\$119,728	\$119,728	\$119,728	\$119,728
2009	OTHER OPERATING EXPENSE	\$768,742	\$697,036	\$640,139	\$640,139	\$640,139
5000	CAPITAL EXPENDITURES	\$23,049	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,094,009	\$4,127,832	\$3,038,167	\$4,064,795	\$3,038,167
Method of Financing:						
1	General Revenue Fund	\$2,906,421	\$3,849,448	\$2,822,820	\$3,849,448	\$2,822,820
8039	GR Match CDBG	\$101,617	\$131,834	\$131,834	\$131,834	\$131,834
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,008,038	\$3,981,282	\$2,954,654	\$3,981,282	\$2,954,654

Method of Financing:

551 Department of Agriculture

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
183	Texas Economic Development Fund	\$34,848	\$14,112	\$14,112	\$14,112	\$14,112
666	Appropriated Receipts	\$0	\$23,504	\$23,504	\$23,504	\$23,504
683	Texas Agricultural Fund	\$51,123	\$29,155	\$29,155	\$29,155	\$29,155
777	Interagency Contracts	\$0	\$79,779	\$16,742	\$16,742	\$16,742
SUBTOTAL, MOF (OTHER FUNDS)		\$85,971	\$146,550	\$83,513	\$83,513	\$83,513
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,064,795	\$3,038,167
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,094,009	\$4,127,832	\$3,038,167	\$4,064,795	\$3,038,167
FULL TIME EQUIVALENT POSITIONS:		24.5	21.2	24.4	24.4	24.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Information Resources activity includes the acquisition, development, installation, and support of TDA's information technology infrastructure. Information resources include hardware and software support, network equipment, data and voice telecommunication infrastructure, and internal software, related maintenance and support services and specialized technical personnel.

Indirect Administration services TDA staff, ensuring computer failures are fixed, IT-related equipment is purchased, Legislative inquiries are answered, and IT-related contracts are well managed.

551 Department of Agriculture

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$7,165,999	\$7,102,962	\$(63,037)	\$(63,037)	MOF 777 End of AY20 SB 2119 transition contract with TDLR.
			\$(63,037)	Total of Explanation of Biennial Change

551 Department of Agriculture

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$994,286	\$990,818	\$1,098,308	\$1,098,308	\$1,098,308
1002	OTHER PERSONNEL COSTS	\$24,126	\$25,826	\$25,860	\$25,860	\$25,860
2001	PROFESSIONAL FEES AND SERVICES	\$1,159	\$20,310	\$2,500	\$2,500	\$2,500
2002	FUELS AND LUBRICANTS	\$35,751	\$25,247	\$25,996	\$25,996	\$25,996
2003	CONSUMABLE SUPPLIES	\$23,041	\$21,802	\$21,510	\$21,510	\$21,510
2004	UTILITIES	\$9,567	\$16,543	\$16,293	\$16,293	\$16,293
2005	TRAVEL	\$5,706	\$3,465	\$3,605	\$3,605	\$3,605
2006	RENT - BUILDING	\$140,640	\$140,640	\$140,987	\$135,904	\$135,904
2007	RENT - MACHINE AND OTHER	\$12,761	\$13,509	\$13,520	\$13,520	\$13,520
2009	OTHER OPERATING EXPENSE	\$250,439	\$275,758	\$226,130	\$226,130	\$226,130
5000	CAPITAL EXPENDITURES	\$73,500	\$83,576	\$20,000	\$20,000	\$20,000
TOTAL, OBJECT OF EXPENSE		\$1,570,976	\$1,617,494	\$1,594,709	\$1,589,626	\$1,589,626
Method of Financing:						
1	General Revenue Fund	\$1,491,019	\$1,471,510	\$1,481,676	\$1,476,593	\$1,476,593
8039	GR Match CDBG	\$62,533	\$69,198	\$69,198	\$69,198	\$69,198

551 Department of Agriculture

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,553,552	\$1,540,708	\$1,550,874	\$1,545,791	\$1,545,791
Method of Financing:						
183	Texas Economic Development Fund	\$13,435	\$7,407	\$7,407	\$7,407	\$7,407
666	Appropriated Receipts	\$0	\$12,337	\$12,337	\$12,337	\$12,337
683	Texas Agricultural Fund	\$3,989	\$15,304	\$15,304	\$15,304	\$15,304
777	Interagency Contracts	\$0	\$41,738	\$8,787	\$8,787	\$8,787
SUBTOTAL, MOF (OTHER FUNDS)		\$17,424	\$76,786	\$43,835	\$43,835	\$43,835
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,589,626	\$1,589,626
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,570,976	\$1,617,494	\$1,594,709	\$1,589,626	\$1,589,626
FULL TIME EQUIVALENT POSITIONS:		17.1	17.3	18.6	18.6	18.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

Operational Support, including risk management, warehouse services, asset management, records management, mail, agency reception, facilities, and fleet services are provided to assure that daily operations have the essentials for conducting state business. Indirect TDA Administration services staff, ensuring state and federal requirements in areas such as fleet, facilities, and records management are appropriately applied, and vehicles and equipment are purchased and maintained, and contracts are well managed.

551 Department of Agriculture

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,212,203	\$3,179,252	\$(32,951)	\$(32,951)	MOF 777 End of AY20 SB 2119 transition contract with TDLR.
			\$(32,951)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$708,326,100	\$743,405,672	\$694,014,276	\$696,320,478	\$694,792,114
METHODS OF FINANCE (INCLUDING RIDERS):				\$696,320,478	\$694,792,114
METHODS OF FINANCE (EXCLUDING RIDERS):	\$708,326,100	\$743,405,672	\$694,014,276	\$696,320,478	\$694,792,114
FULL TIME EQUIVALENT POSITIONS:	613.8	609.3	700.2	700.2	700.2

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
87th Regular Session, Agency Submission, Version 1

Agency Code: 551		Agency: DEPARTMENT OF AGRICULTURE			Prepared By: N. Tualla					
Date: 10.02.20	Program Priority	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference		
Strategy	Strategy Name							\$	%	
A.1.1.	TRADE AND ECONOMIC DEVELOPMENT	3	Intl & Dom Trade	STATE: Texas Agriculture Code, Chs. 12 & 46; FEDERAL: Trade Facilitation and Trade Enforcement Act of 2015 (HR 644), made the State Trade Expansion Program a permanent provision of the Small Business Act administered by the US Small Business Administration	\$1,608,181	\$763,187	\$763,187	\$1,526,374	(81,807)	-5.1%
		29	License Plates	STATE: Transportation Code, Ch. 504; FEDERAL: N/A	\$113,148	\$56,574	\$56,574	\$113,148	-	0.0%
		17	Livestock Export Pen	STATE: Texas Agriculture Code, Ch. 146 of the Texas Ag. Code allows for Sale and shipment of livestock while Subchapter B, provides for Export-import processing facilities. The export facilities help Texans and livestock owners across the US develop their businesses by helping access international markets.; FEDERAL: N/A	\$2,138,890	\$1,069,445	\$1,069,445	\$2,138,890	-	0.0%
		9	Produce Safety	STATE: §91.009 of the Texas Agriculture Code, designates TDA for administration, implementation, enforcement of the Produce Safety Rule and authorizes TDA to adopt rules to coordinate, implement, enforce Produce Safety Rule; §12.020 of the Code authorizes TDA to assess penalties for violations of rules; FEDERAL: The Produce Safety Rule is FDA's Standards for Growing, Harvesting, Packing & Holding of Produce, adopted as part of the United States Food and Drug Administration's (FDA) implementation of the Food Safety Modernization Act (FSMA), enacted on Jan. 4, 2011.	\$2,619,972	\$1,058,664	\$1,058,664	\$2,117,328	(502,644)	-19.2%
		11	Rural Comm & Eco Dev	STATE: Government Code, Ch. 487; Agriculture Code § 12.0272, Chs. 44 & 58; Texas Agriculture Code Chapter 12, §12.0272; FEDERAL: Title 24, CFR 570.480-.497; Housing and Community Development Act of 1974, as amended (42 U.S.C. §5301 et seq)	\$2,766,823	\$1,383,411	\$1,383,412	\$2,766,823	-	0.0%
		21	Spec Crop Grant	STATE: Texas Agricultural Code, §12.002 and §12.007; FEDERAL: §101 of the Specialty Crops Competitiveness Act of 2004 (7 U.S.C. 1621 note) amended under §10010 of the Agricultural Act of 2014 (Public Law 113-79), amended by §10107 of the Agricultural Improvement Act of 2018 (Public Law 115-334, aka "Farm Bill")	\$3,634,347	\$2,693,200	\$2,693,200	\$5,386,400	1,752,053	48.2%
		19	TCIP	STATE: Texas Agriculture Code, Ch. 91; FEDERAL: Agricultural Marketing Act of 1946 as amended (U.S.C. §1621 et. seq); §713 of Title VII (General Provisions) of Division A of Public Law 108-7	\$319,724	\$759,862	\$159,862	\$919,724	600,000	187.7%
		15	Wine Marketing	STATE: Texas Agriculture Code, Chs. 12 & 50B; Alcoholic Beverage Code, §205.3; Administrative Code, §1.209; HB1 (General Appropriations Act 2020-21), 86th Legislative Session, Page VI-8, Rider 23.; FEDERAL: N/A	\$442,028	\$221,014	\$221,014	\$442,028	-	0.0%
A.1.2.	PROMOTE TEXAS AGRICULTURE	3	Intl & Dom Trade		\$482,016	\$241,008	\$241,008	\$482,016	-	0.0%
A.2.1.	RURAL COMM & ECO DEVELOPMENT	11	Rural Comm & Eco Dev		\$138,370,077	\$69,467,639	\$69,467,639	\$138,935,278	565,201	0.4%
A.2.2.	RURAL HEALTH	4	Rural Health	STATE: Government Code, Ch. 487; FEDERAL: Medicare Rural Hospital Flexibility Grant: §4201 of the Balanced Budget Act of 1997; Small Hospital Improvement Grant: §1820(g)(3) of the Social Security Act; State Office of Rural Health Funding: §711 of the Social Security Act; 42 U.S.C. §912, as amended, Public Law 108-173	\$20,726,833	\$4,459,702	\$4,459,702	\$8,919,404	(11,807,429)	-57.0%
		*4	Restore 5% Reduction to GR Grants		\$0	\$79,180	\$79,180	\$158,360	158,360	
B.1.1.	PLANT HEALTH AND SEED QUALITY	7	Plant Health	STATE: Texas Agriculture Code, Chs. 19, 61-62, 64, 71-74, & 80; FEDERAL: U.S. Plant Protection Act enacted through the Code of Federal Regulation 7, Parts 300-399; Federal Seed Act (7 U.S.C. § 1151-1611)	\$8,652,788	\$4,367,231	\$4,371,273	\$8,738,504	85,716	1.0%
		10	Hemp	STATE: Texas Agriculture Code, Subtitle F, Hemp; FEDERAL: 2014, 2018 United States Farm Bill. USDA approved State Hemp plan	\$1,296,944	\$648,472	\$648,472	\$1,296,944	-	0.0%
		*1	Agriculture Entry Point Inspection (Roadstation)		\$0	\$3,329,540	\$4,245,540	\$7,575,080	7,575,080	
B.1.2.	COMMODITY REGULATION & PRODUCTION	23	Commodity Boards	STATE: Texas Agriculture Code, Ch. 41; FEDERAL: N/A	\$68,810	\$34,405	\$34,405	\$68,810	-	0.0%
		12	Egg Quality	STATE: Texas Agriculture Code, Ch. 132; FEDERAL: N/A	\$1,047,225	\$523,613	\$523,612	\$1,047,225	-	0.0%
		16	Grain Warehouse	STATE: Texas Agriculture Code, Ch. 14; FEDERAL: N/A	\$690,990	\$345,495	\$345,495	\$690,990	-	0.0%
		13	HMPC	STATE: Texas Agriculture Code, Ch. 101; FEDERAL: N/A	\$30,864	\$15,432	\$15,432	\$30,864	-	0.0%

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
87th Regular Session, Agency Submission, Version 1

Agency Code: 551		Agency: DEPARTMENT OF AGRICULTURE			Prepared By: N. Tualla					
Date: 10.02.20	Program	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference		
Strategy	Strategy Name	Priority						\$	%	
B.2.1.	REGULATE PESTICIDE USE	5	AG Pesticide Reg	STATE: Texas Agriculture Code, Ch. 76; FEDERAL: Federal Insecticide, Fungicide and Rodenticide Act	\$11,966,562	\$5,772,289	\$5,831,508	\$11,603,797	(362,765)	-3.0%
		18	Boll Weevil	STATE: Texas Agriculture Code, Ch. 74; HB1 (General Appropriations Act 2020-21), 86th Legislative Session, Page VI-6, Rider 12; FEDERAL: N/A	\$8,812,048	\$4,345,697	\$4,345,697	\$8,691,394	(120,654)	-1.4%
		20	Organic Cert	STATE: Texas Agriculture Code, Ch. 18; FEDERAL: CFR Title 7, Subchapter B, Chapter I, Subchapter M, Part 205; United States Department of Agriculture (USDA)/Agricultural Marketing Service (AMS) National Organic Program Handbook	\$735,718	\$367,859	\$367,859	\$735,718	-	0.0%
		28	Pesticide Data	STATE: Texas Agriculture Code, Ch. 76; FEDERAL: Federal Insecticide, Fungicide and Rodenticide Act and Food Quality Protection Act	\$1,470,111	\$711,437	\$711,437	\$1,422,874	(47,237)	-3.2%
		7	Plant Health		\$1,984,571	\$854,750	\$889,750	\$1,744,500	(240,071)	-12.1%
		24	Prescribed Burn	STATE: Texas Prescribed Burning Board is established under Texas Natural Resource Code, Ch. 153 (Prescribed Burning).; FEDERAL: N/A	\$2,076	\$23,038	\$23,038	\$46,076	44,000	2119.5%
		22	Pesticide Disposal Fund	STATE: Texas Agriculture Code, §76.132, §76.044(c) and §76.009; FEDERAL: Federal Insecticide, Fungicide, and Rodenticide Act.	\$800,000	\$400,000	\$400,000	\$800,000	-	0.0%
		*4	Restore 5% Reduction to GR Grants		\$0	\$500,000	\$500,000	\$1,000,000	1,000,000	
B.2.2.	STRUCTURAL PEST CONTROL	8	SPC	STATE: Occupations Code, Ch. 1951; FEDERAL: Federal Insecticide, Fungicide and Rodenticide Act	\$4,747,499	\$2,373,749	\$2,373,750	\$4,747,499	-	0.0%
		5	AG Pesticide Reg		\$6,048	\$3,000	\$3,000	\$6,000	(48)	-0.8%
B.3.1.	WEIGHTS/MEASURES DEVICE ACCURACY	6	Weights, Measures & Metrology	STATE: Texas Agriculture Code, Ch. 13; FEDERAL: N/A	\$9,709,786	\$4,776,651	\$4,776,652	\$9,553,303	(156,483)	-1.6%
C.1.1.	NUTRITION PROGRAMS (FEDERAL)	2	Child Nutrition-Community	STATE: Texas Agriculture Code, §12.0025; FEDERAL: 7 CFR Part 225, 226, 235, 240, 247, 248.4, 248.9, 250, and 251	\$1,054,021,679	\$511,434,852	\$511,434,852	\$1,022,869,704	(31,151,975)	-3.0%
		1	Child Nutrition-School	STATE: Texas Agriculture Code, §12.0025; FEDERAL: 7 CFR Part 210, 215, 220, 235, 250, and 252	\$110,462,979	\$52,814,210	\$52,814,210	\$105,628,420	(4,834,559)	-4.4%
C.1.2.	NUTRITION ASSISTANCE (STATE)	27	3 E's	STATE: Texas Agriculture Code, §12.0027; Education Code, §38.026; Human Resources Code, §33.028; FEDERAL: N/A	\$1,157	\$0	\$0	\$0	(1,157)	-100.0%
		3	Intl & Dom Trade		\$12,089	\$0	\$0	\$0	(12,089)	-100.0%
		25	TFT-Home Delivered Meals	STATE: Texas Agriculture Code, §12.042; Administrative Code, Title 4, Part 1, Ch. 1, Subch. O; HB1 (General Appropriations Act 2020-21), 86th Legislative Session, Page VI-10, Rider 25; FEDERAL: N/A	\$18,200,906	\$9,183,429	\$9,183,429	\$18,366,858	165,952	0.9%
		26	TFT-Surplus	STATE: Texas Agriculture Code, Ch. 21; Administrative Code, Title 4, Part 1, Ch. 1, Subch.M; FEDERAL: N/A	\$8,179,655	\$4,091,480	\$4,091,480	\$8,182,960	3,305	0.0%
		*4	Restore 5% Reduction to GR Grants		\$0	\$2,104,267	\$2,104,267	\$4,208,534	4,208,534	
D.1.1.	CENTRAL ADMINISTRATION	14	Indirect Admin	STATE: Texas Agriculture Code, Ch. 11; FEDERAL: N/A	\$10,919,202	\$5,405,262	\$5,405,263	\$10,810,525	(108,677)	-1.0%
D.1.2.	INFORMATION RESOURCES	14	Indirect Admin		\$7,165,999	\$4,064,795	\$3,038,167	\$7,102,962	(63,037)	-0.9%
		*2	Consolidation and Modernization of Legacy System		\$0	\$4,000,000	\$0	\$4,000,000	4,000,000	
		*3	Microsoft Office Upgrade - Laptops		\$0	\$108,750	\$141,300	\$250,050	250,050	
D.1.3.	OTHER SUPPORT SERVICES	14	Indirect Admin		\$3,212,203	\$1,589,626	\$1,589,626	\$3,179,252	(32,951)	-1.0%
Total					\$1,437,419,948	\$706,442,215	\$701,862,401	\$1,408,304,616	(29,115,332)	-2.0%

Program Prioritization: Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.

TDA's executive team ranked programs based on the mission of the agency, authorization in statute, and meeting the objectives of the program.

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Riders

Legislative Appropriations Request – Fiscal Years 2022 and 2023
Texas Department of Agriculture

Agency Code: 551		Agency Name: Texas Department of Agriculture	Prepared By: Leonard Pierce	Date: October 2, 2020	Request Level: Base																																																												
Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language																																																															
2	VI-4	<p>Capital Budget. ³ None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not identified for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: right;"><u>2022</u></th> <th style="text-align: right;"><u>2020</u></th> <th style="text-align: right;"><u>2023</u></th> <th style="text-align: right;"><u>2021</u></th> </tr> </thead> <tbody> <tr> <td>a. Acquisition of Information Resource Technologies</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> (1) Computer Equipment & Software</td> <td style="text-align: right;">\$382,500</td> <td style="text-align: right;">\$303,013</td> <td style="text-align: right;">\$380,000</td> <td style="text-align: right;">\$208,162</td> </tr> <tr> <td> (2) Consolidation and Modernization of Legacy System</td> <td style="text-align: right;"><u>\$1,026,628</u></td> <td style="text-align: right;">\$1,026,628</td> <td style="text-align: right;"><u>\$0</u></td> <td style="text-align: right;">\$0</td> </tr> <tr> <td> (3) Community Development and Block Grant Software</td> <td></td> <td style="text-align: right;"><u>\$1,000,000</u></td> <td></td> <td style="text-align: right;"><u>\$250,000</u></td> </tr> <tr> <td> Total, Acquisition of Information Resource Technologies</td> <td style="text-align: right;"><u>\$1,409,128</u></td> <td style="text-align: right;">\$2,329,641</td> <td style="text-align: right;"><u>\$380,000</u></td> <td style="text-align: right;">\$458,162</td> </tr> <tr> <td>b. Transportation Items</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> (1) Fleet Vehicles</td> <td style="text-align: right;"><u>\$380,153</u></td> <td style="text-align: right;">\$693,792</td> <td style="text-align: right;"><u>\$380,153</u></td> <td style="text-align: right;">\$440,792</td> </tr> <tr> <td>c. Acquisition of Capital Equipment and Items</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> (1) Mass Comparators</td> <td></td> <td style="text-align: right;">\$200,000</td> <td></td> <td style="text-align: right;">\$117,000</td> </tr> <tr> <td>c. Other Lease Payments to the Master Lease Purchase Program (MLPP)</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> (1) Lease Payments — Metrology Laboratory</td> <td></td> <td style="text-align: right;">\$200,000</td> <td></td> <td style="text-align: right;">\$117,000</td> </tr> </tbody> </table>					<u>2022</u>	<u>2020</u>	<u>2023</u>	<u>2021</u>	a. Acquisition of Information Resource Technologies					(1) Computer Equipment & Software	\$382,500	\$303,013	\$380,000	\$208,162	(2) Consolidation and Modernization of Legacy System	<u>\$1,026,628</u>	\$1,026,628	<u>\$0</u>	\$0	(3) Community Development and Block Grant Software		<u>\$1,000,000</u>		<u>\$250,000</u>	Total, Acquisition of Information Resource Technologies	<u>\$1,409,128</u>	\$2,329,641	<u>\$380,000</u>	\$458,162	b. Transportation Items					(1) Fleet Vehicles	<u>\$380,153</u>	\$693,792	<u>\$380,153</u>	\$440,792	c. Acquisition of Capital Equipment and Items					(1) Mass Comparators		\$200,000		\$117,000	c. Other Lease Payments to the Master Lease Purchase Program (MLPP)					(1) Lease Payments — Metrology Laboratory		\$200,000		\$117,000
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Agency Code: 551		Agency Name: Texas Department of Agriculture	Prepared By: Leonard Pierce	Date: October 2, 2020	Request Level: Base	
Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language				
2	VI-5	(1) (2) Lease Payments - Weight Truck	\$ 22,336	\$ 28,338	\$ 22,242	\$ 28,225
		(2) (3) Lease Payments - LC/T Mass Spectrometer	\$ 28,707	\$ 43,935	\$ 28,510	\$ 43,665
		Total, Other Lease Payments to the Master Lease Purchase Program (MLPP)	\$ 51,043	\$ 185,222	\$ 50,752	\$ 183,874
		d. <u>e.</u> Data Center Consolidation				
		(1) Data Center Consolidation	\$ 39,927	\$ 24,395	\$ 39,994	\$ 24,744
		f. Centralized Accounting and Payroll/Personnel System (CAPPS)				
		(1) Centralized Accounting and Payroll/Personnel System Conversion		\$ 0		\$ 350,000
		<u>e. Repairs or Rehabilitation of Buildings and Facilities</u>				
		(1) Livestock Export Facility Improvements	\$ 600,000	\$ 0	\$ 0	\$ 350,000
		Total, Capital Budget	\$ 2,480,251	\$ 3,433,05	\$ 850,899	\$ 1,574,572
		Method of Financing (Capital Budget):				
		<u>General Revenue Fund</u>				
		General Revenue Fund	\$ 1,733,151	\$ 2,275,40	\$ 645,270	\$ 1,230,710
		GR Match for Community Development Block Grants	\$ 13,387	\$ 6,500	\$ 9,916	\$ 6,500
		Subtotal, General Revenue Fund	\$ 1,746,538	\$ 2,281,906	\$ 655,186	\$ 1,237,210
		<u>Federal Funds</u>				
		Federal Funds	\$ 117,649	\$ 143,344	\$ 183,814	\$ 79,562
		Texas Department of Rural Affairs Federal Fund No. 5091	\$ 10,503	\$ 1,005,100	\$ 7,780	\$ 255,100
		Subtotal, Federal Funds	\$ 128,152	\$ 1,148,444	\$ 191,594	\$ 334,662

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2	VI-5	<p><u>Other Funds</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Appropriated Receipts</u></td> <td style="width: 10%; text-align: right;"><u>\$600,000</u></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;"><u>\$ 0</u></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>Texas Agricultural Fund No. 683</td> <td style="text-align: right;"><u>\$ 5,561</u></td> <td style="text-align: right;">\$2,700</td> <td style="text-align: right;"><u>\$4,119</u></td> <td style="text-align: right;">\$2,700</td> <td></td> <td></td> </tr> <tr> <td><u>Subtotal Other Funds</u></td> <td style="text-align: right;"><u>\$ 605,561</u></td> <td></td> <td style="text-align: right;"><u>\$4,119</u></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total, Method of Financing</td> <td style="text-align: right;"><u>\$ 2,480,251</u></td> <td style="text-align: right;">\$3,433,050</td> <td style="text-align: right;"><u>\$850,899</u></td> <td style="text-align: right;">\$1,574,572</td> <td></td> <td></td> </tr> </table> <p>Explanation: Changes in the capital budget request amounts have been updated for the next biennium as follows:</p> <ul style="list-style-type: none"> - Computer Equipment & Software : Increase of (\$251,325) reflects refreshes of 12 agency servers (\$120,000) and converting the Food & Nutrition division to all laptops (\$131,325) - Consolidation and Modernization of Legacy System Funding carried over from 20/21: Additional funding to continue this project has been requested as an Exceptional Item - Community Development and Block Grant Software : Acquisition has been completed. - Fleet vehicles : Reduction reflects decreases associated with SB 2119 transfer to TDLR - Mass Comparators : No request for 22/23 biennium - MLPP : Amounts revised per Texas Public Finance Authority - Data Center Consolidation : Increase matches DIR projections. 20/21 biennium was understated - CAPPs : Implementation of CAPPs HR completed. See Sch. 6.B, Current Biennium One Time Expenditure Schedule for ongoing needs to support CAPPs Financials & CAPPs HR. - Delete footnote reference 						<u>Appropriated Receipts</u>	<u>\$600,000</u>		<u>\$ 0</u>				Texas Agricultural Fund No. 683	<u>\$ 5,561</u>	\$2,700	<u>\$4,119</u>	\$2,700			<u>Subtotal Other Funds</u>	<u>\$ 605,561</u>		<u>\$4,119</u>				Total, Method of Financing	<u>\$ 2,480,251</u>	\$3,433,050	<u>\$850,899</u>	\$1,574,572		
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4	VI-5	<p>Transfer Authority. Notwithstanding provisions relating to appropriation transfers contained in Article IX, Sec. 14.01, Appropriation Transfers, of this Act, the Department of Agriculture (TDA) may not transfer amounts identified for cost recovery programs in Rider 24, Appropriations Limited to Revenue Collections: Cost Recovery Programs, between strategies nor may TDA transfer appropriations from non-related programs into cost recovery programs.</p> <p>Explanation: Request Deletion. Texas Government Code, Section 2106.003, requires that a state agency that charges a fee for services it provides prepare annually an indirect cost-recovery plan. In a 2017 Cost Recovery Audit, the State Auditor’s Office (SAO) made a recommendation that TDA prepare and implement an annual indirect cost plan to ensure cost recovery funds are incurring the correct indirect costs. In the 2020 SAO follow-up audit, SAO concluded that this recommendation had not been implemented. The inability to transfer cost recovery funds between direct strategies and indirect strategies prevents TDA from being able to comply with this statute and address the audit finding. The funding of the indirect strategies is based on the actual direct salaries expended by source of fund divided by total direct salaries expended. If cost recovery direct salaries make up 25% of the total direct salaries, then 25% of the indirect budget for that year should be funded with cost recovery fees. These percentages will</p>																																	

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		change every year as the direct salaries of the agency change, but without the ability to make transfers of cost recovery funds between strategies, TDA cannot implement the results of the indirect cost recovery plan. TDA prepares an annual federal indirect cost plan each year. This fee based annual indirect cost plan will use the same concept and direct salaries as the federal indirect cost plan uses. The federal indirect cost plan for AY22 will be prepared and submitted to USDA in February 2021, to be effective on September 1, 2021 and the AY23 indirect cost plan will be submitted in February, 2022, to be effective September 1, 2022. Those dates occur after the 22/23 LAR is submitted and the GAA is published, and therefore transferability is needed to apply the revised indirect allocations.			
5	VI-5	<p>Texas Agricultural Fund. <u>In addition to the appropriation made in Article III, Section 49-i of the Texas Constitution, the proceeds of bonds issued under the authority of Article III, Section 49-f and in accordance with subsection 49-f(g) are hereby appropriated to the Texas Agricultural Finance Authority for the purposes authorized by subsection 49-f(g).</u> In addition to amounts appropriated above, the Texas Agricultural Finance Authority is appropriated out of the Texas Agricultural Fund No. 683 each fiscal year, all necessary amounts required to <u>pay principal and interest on bonds issued pursuant to Article III, Section 49-i and Article III, Section 49-f of the Texas Constitution, to pay costs of administering such bonds,</u> to cover any defaults on loans referenced under Chapter 58, Subchapter <u>Subchapters C and E, Texas Agriculture Code, or for and to make</u> payments for the purpose of providing reduced interest rates on loans guaranteed to borrowers as authorized by §58.052(e), Texas Agriculture Code.</p> <p>Explanation: Although TDA has bonding authority, rider language must be amended to include necessary bond servicing language for bond principal and interest payments. Reference to Texas Ag Code chapter reference was corrected.</p>			

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6	VI-5	<p>Master Lease Purchase Program (MLPP) Payments. Amounts appropriated above to the Department of Agriculture from the General Revenue Fund in strategies identified below include the following estimated amounts required each fiscal year to make lease payments to the Texas Public Finance Authority for the revenue bonds issued to finance the following:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th colspan="4" style="text-align: center;">For the Years Ending</th> </tr> <tr> <th></th> <th colspan="2" style="text-align: center;">August 31,</th> <th colspan="2" style="text-align: center;">August 31</th> </tr> <tr> <th></th> <th style="text-align: center;"><u>2022</u></th> <th style="text-align: center;">2020</th> <th style="text-align: center;"><u>2023</u></th> <th style="text-align: center;">2021</th> </tr> </thead> <tbody> <tr> <td>a) B.3.1, Weights & Measure Device Accuracy</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> 1) Metrology Lab Construction</td> <td></td> <td style="text-align: right;">\$112,949</td> <td></td> <td style="text-align: right;">\$111,984</td> </tr> <tr> <td> 1) 2) Weight Truck Purchase</td> <td style="text-align: right;"><u>\$22,336</u></td> <td style="text-align: right;">\$ 28,338</td> <td style="text-align: right;"><u>\$22,242</u></td> <td style="text-align: right;">\$ 28,225</td> </tr> <tr> <td> Total, B.3.1</td> <td></td> <td style="text-align: right;">\$ 141,287</td> <td></td> <td style="text-align: right;">\$ 140,209</td> </tr> <tr> <td>b) B.2.1, Regulate Pesticide Use</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> 1) Liquid Chromatograph/Tandem Mass Spectrometer</td> <td style="text-align: right;"><u>\$28,707</u></td> <td style="text-align: right;">\$ 43,935</td> <td style="text-align: right;"><u>\$28,510</u></td> <td style="text-align: right;">\$43,665</td> </tr> <tr> <td> Total, Estimated MLPP Payments</td> <td style="text-align: right;"><u>\$51,043</u></td> <td style="text-align: right;">\$ 185,222</td> <td style="text-align: right;"><u>\$50,752</u></td> <td style="text-align: right;">\$183,874</td> </tr> </tbody> </table> <p>The Department of Agriculture shall set fees for the Weights, Measures, and Metrology and Pesticide programs necessary to recover an amount equal to the amount of the appropriations made above for lease payments, and maintain the fee rate in such an amount during the term of any revenue obligations authorized herein.</p> <p>Explanation: Updated amounts per Texas Public Finance Authority and years. Although TPFA still shows scheduled payments for the Metrology Lab in 2022 and 2023, TDA will be paying it off during 2021.</p>					For the Years Ending					August 31,		August 31			<u>2022</u>	2020	<u>2023</u>	2021	a) B.3.1, Weights & Measure Device Accuracy					1) Metrology Lab Construction		\$112,949		\$111,984	1) 2) Weight Truck Purchase	<u>\$22,336</u>	\$ 28,338	<u>\$22,242</u>	\$ 28,225	Total, B.3.1		\$ 141,287		\$ 140,209	b) B.2.1, Regulate Pesticide Use					1) Liquid Chromatograph/Tandem Mass Spectrometer	<u>\$28,707</u>	\$ 43,935	<u>\$28,510</u>	\$43,665	Total, Estimated MLPP Payments	<u>\$51,043</u>	\$ 185,222	<u>\$50,752</u>	\$183,874
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Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language			
8	VI-6	<p>Food and Nutrition Programs. Amounts appropriated above to the Texas Department of Agriculture for the 2022-23 2020-21 biennium include \$1,127,988,918 \$1,134,985,500 out of Federal Funds and \$509,206 out of the General Revenue Fund in Strategy C.1.1, Nutrition Programs (Federal), to administer the Food and Nutrition Programs and to make payments to providers participating in the Fresh Fruit and Vegetable Program, the Child and Adult Care Food Program 1.5% Audit, the Summer Food Service Program, the Emergency Food Assistance Program, Farmers Market Nutritional Program, Seniors Farmers Market Nutritional Program, the Child and Adult Care Food Program, the Commodity Distribution Programs, and private and nonprofit institutions participating in the Special Milk Program, National School Lunch Program, and the School Breakfast Program.</p> <p>The Child Nutrition Program (CNP) is administered by the Texas Department of Agriculture pursuant to a waiver from the United States Department of Agriculture (USDA). Payments to independent school districts for the CNP are funded in the Texas Education Agency's budget. Amounts appropriated elsewhere in this Act to the Texas Education Agency for the 2022-23 2020-21 biennium include \$4,312,607,702 \$4,365,729,060 out of Federal Funds and \$27,477,476 \$29,236,682 out of the General Revenue Fund to provide reimbursement for the National School Lunch Program, the After School Care Program, the Seamless Summer Option, and the School Breakfast Program.</p> <p>Explanation: Updated biennium dates and amounts.</p>			
9	VI-6	<p>Texas Shrimp Marketing Assistance Program.* Amounts appropriated above out of Interagency Contracts total an estimated \$156,867 each fiscal year, which includes \$131,504 in Strategy A.1.1, Economic Development, \$13,449 in Strategy D.1.1, Central Administration, \$7,813 in Strategy D.1.2, Information Resources, and \$4,101 in Strategy D.1.3, Other Support Services, from fee revenue transferred from the Texas Parks and Wildlife Department pursuant to Parks and Wildlife Code §77.002(c) for the purpose of administering the Texas Shrimp Marketing Program.</p> <p>Explanation: Delete footnote reference.</p>			
10	VI-6	<p>Texans Feeding Texans (Surplus Agricultural Product Grant Program). Amounts appropriated above out of the General Revenue Fund in Strategy C.1.2, Nutrition Assistance for At-Risk Children and Adults (State), include \$4,091,480 \$5,081,480 in fiscal year 2022 2020 and \$4,091,480 \$5,081,480 in fiscal year 2023 2021 to fund the Texans Feeding Texans (Surplus Agricultural Product Grant Program) to offset the costs of harvesting, gleaning and transporting agricultural products to Texas food banks.</p> <p>Explanation: Update dates and change amounts based on GR reductions.</p>			

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11	VI-6	<p>Texas.gov Authority Appropriation. The Department of Agriculture is authorized in accordance with §2054.252 of the Government Code to increase the occupational license, permit, and registration fees imposed on licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.gov Authority.</p> <p>Explanation: Delete rider. TDA no longer pays subscription fees to DIR, just convenience fees.</p>			
12	VI-6	<p>Boll Weevil Eradication. Amounts appropriated above out of the General Revenue Fund in Strategy B.2.1, Regulate Pesticide Use, include \$4,345,697 -\$4,845,697 in fiscal year 2022 2020 and \$4,345,697 -\$4,845,697 in fiscal year 2023 2021, to be transferred to the Boll Weevil Eradication Foundation for efforts to eradicate the boll weevil.</p> <p>Explanation: Update dates and change amounts based on GR reductions.</p>			
14	VI-7	<p>Administrative Allocation: Councils of Governments. From the federal administrative monies made available to the Department of Agriculture under the Community Development Block Grant Program, an amount up to 19 percent of such monies shall be allocated for the councils of government, based upon agreements between the Department of Agriculture and each council of government, to continue staff support to the 24 Regional Review Committees of local officials and/or for other for technical assistance services so long as the staff support activities <u>that</u> comply with the rules, policies, and standards established by the U.S. Department of Housing and Urban Development.</p> <p>Explanation: TxCDBG procedures have been updated and the Regional Review Committees have been replaced by a Unified Scoring Committee to establish scoring criteria for the Community Development Fund. TDA shifted the funds dedicated to administrative support for the RRCs to provide technical assistance to each region’s communities in specific ways.</p>			

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Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language			
15	VI-7	<p>Estimated Appropriation and Unexpended Balance.</p> <p>a. The estimated amounts appropriated above out of the Permanent Endowment Fund for Rural Communities Healthcare Investment Program, are out of the amounts available for distribution or investment returns of the funds. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the Department of Agriculture. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference. Any unexpended appropriations made above as of August 31, 2022 2020, are appropriated for the same purposes for fiscal year 2023 2021.</p> <p>b. The estimated amounts appropriated above out of the Permanent Fund for Rural Health Facility Capital Improvement are out of the available earnings of the fund. Available earnings in excess of the amounts estimated above are appropriated to the Department of Agriculture. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference. Any unexpended appropriations made above as of August 31, 2022 2020, are appropriated for the same purposes for fiscal year 2023 2021.</p> <p>Explanation: Update dates.</p>			
17	VI-7	<p>Coordination with Texas Water Development Board.</p> <p>The Department of Agriculture (TDA) and the Water Development Board (TWDB) shall continue to coordinate funds as outlined in a Memorandum of Understanding (MOU) so as to assure that none of the funds appropriated above are expended in a manner that aids the proliferation of colonias or are otherwise used in a manner inconsistent with the intent of the Economically Distressed Areas Program (EDAP) operated by the Water Development Board (TWDB), and maximize delivery of the funds and minimize administrative delay in their expenditure. The MOU shall be amended, if necessary, prior to the distribution of the Colonia Fund in fiscal years 2020 and 2021.</p> <p>None of the funds appropriated above for Strategy A.2.1, Rural Community and Economic Development, may be expended in EDAP eligible counties that have not adopted, or are not enforcing, the Model Subdivision Rules established pursuant to §16.343 of the Water Code. No later than September 15, 2020, TDA and the TWDB shall submit a joint report to the Legislative Budget Board that describes and analyzes the effectiveness of projects funded as a result of coordinated Colonia Fund/EDAP efforts including an estimate of the amount each agency has saved by reduced duplication of efforts. If there are an insufficient number of TWDB EDAP projects or projects with similar federal or state funding ready for Colonia Economically Distressed Areas Program (CEDAP) connection funding, the CEDAP funds may be transferred at TDA's discretion as stated within the current Community Development Block Grant action plan.</p>			

Agency Code: 551		Agency Name: Texas Department of Agriculture	Prepared By: Leonard Pierce	Date: October 2, 2020	Request Level: Base
Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language			
17	VI-7	<p>Explanation: Delete Rider. The joint report requirement is obsolete because both the TDA’s Colonia Economically Distressed Areas Program (CEDAP) and the TWDB’s Economically Distressed Areas Program (EDAP) have changed over time in such a way that the report does not provide a useful or comprehensive snap-shot of agency activities. The report focuses on coordination in border counties only, but EDAP is not limited to border counties. The existing EDAP Report prepared by the TWDB is a better source of information that meets the legislative intent of the original appropriations rider.</p>			
18	VI-8	<p><u>CDGB Colonia Set-Aside Program Allocations.</u> The Department of Agriculture (TDA) shall continue the Community Development Block Grant (CDBG) Colonia Set-Aside Program by allocating not less than 10 percent of the yearly allocation of CDBG funds for eligible activities to assist in providing for the housing, planning, and infrastructure needs in colonias. From this 10 percent yearly allocation, 34 percent of the Colonia Set Aside Allocation shall be reserved to provide financial assistance to units of general local government located in economically distressed areas as defined by Water Code §17.921 to pay for residential service lines, hookups, and plumbing improvements associated with being connected to a water supply or sewer service system, any part of which is financed under the economically distressed areas program established under Subchapter J, Chapter 16, Water Code and Subchapter K, Chapter 17, Water Code or similar federal or state funding.</p> <p>In addition, TDA shall allocate 2.5 percent of the CDBG monies to support the operation of the Colonia Self-Help Centers and shall transfer such funds to the Department of Housing and Community Affairs.</p> <p>Explanation: The restrictions established for the CEDAP set-aside are difficult for many communities to work within. However, there are communities that would benefit from house-to-line connection funding, which may be located outside the HUD-defined Colonia Set-Aside geography. TDA is willing to continue setting aside funds for this purpose; and will develop and implement a similar CDBG-funded program with greater flexibility to be included in the HUD Action Plan submitted for during 2022-2023 biennium.</p>			

Agency Code: 551		Agency Name: Texas Department of Agriculture	Prepared By: Leonard Pierce	Date: October 2, 2020	Request Level: Base
Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language			
19	VI-8	<p>Administration of Public Health Funds. Funds are appropriated above out of the Permanent Fund for Rural Health Facility Capital Improvement for the purpose of implementing House Bill 1676, Seventy-sixth Legislature, 1999 administering <u>Chapter 106 of the Health and Safety Code</u>. In no event shall the administrative costs to implement the provisions of the bill exceed three percent. Grants and program costs must compose at least 97 percent of the expenditures to implement the provisions of the bill.</p> <p>Explanation: Revise citation to reference statute.</p>			
21	VI-8	<p>Appropriation of Loan Repayments. Loan repayments, interest, and reimbursements of expenses received by the Department of Agriculture pursuant to Government Code, Chapter 487, are appropriated to the agency as Appropriated Receipts in the <u>2022-23</u> 2020-21 biennium for the same purpose <u>use in any active Government Code, Chapter 487 programs</u>. The Department of Agriculture may also expend these funds for the purpose of reimbursing community matching fund contributions for forgivable educational loans made pursuant to Government Code §487.154.</p> <p>Explanation: Update dates. Editing language to broaden the use of repayments because the original program, the Outstanding Rural Scholar loan program, is no longer active.</p>			
22	VI-8	<p>Affordable Housing Research and Information Program. Out of funds appropriated above, the Department of Agriculture shall assist the Department of Housing and Community Affairs in conducting the Affordable Housing Research and Information Program, to the extent allowed by state law, in order to avoid any duplication of effort. No funds shall be transferred between the Department of Housing and Community Affairs and the Department of Agriculture for this purpose.</p> <p>Explanation: Delete Rider. The work described in this Rider is a routine coordination with TDHCA, which is necessary to request and receive HUD funding. The Rider is recommended to be deleted as unnecessary.</p>			
23	VI-8	<p>Texas Wine Marketing Assistance Program. ⁴ Amounts appropriated above out of Interagency Contracts include \$250,000 each fiscal year, which includes \$221,014 in Strategy A.1.1, Economic Development, \$15,371 in Strategy D.1.1, Central Administration, \$8,929 in Strategy D.1.2, Information Resources, and \$4,686 in Strategy D.1.3, Other Support Services, from fee revenue transferred from the Texas Alcoholic Beverage Commission pursuant to Texas Alcoholic Beverage Code §5.56 for the purpose of administering the Texas Wine Marketing Program.</p> <p>Explanation: Delete footnote reference.</p>			

Agency Code: 551		Agency Name: Texas Department of Agriculture	Prepared By: Leonard Pierce	Date: October 2, 2020	Request Level: Base
Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language			
24	VI-8	<p>Appropriations Limited to Revenue Collections: Cost Recovery Programs. ^{3,5}</p> <p>a. Fees and other miscellaneous revenues as authorized and generated by the operation of the cost recovery programs in the following strategies shall cover, at a minimum, the cost of appropriations made in the following strategies, as well as the "other direct and indirect costs" made elsewhere in this Act:</p> <p>(1) Strategy A.1.1, Trade & Economic Development: Direct costs for the Livestock Export Pens (Agriculture Code, Section 146, Subchapter B) cost recovery program are estimated to be \$159,513 in fiscal year 2022 2020 and \$159,513 in fiscal year 2023 2024 and "other direct and indirect costs" are estimated to be \$0 for fiscal year 2022 2020 and \$0 for fiscal year 2023 2024 (Revenue Object Codes: 3420 and 3795).</p> <p>(2) Strategy A.1.2, Promote Texas Agriculture: Direct costs for the International and Domestic Trade (Agriculture Code, Ch. 12) cost recovery program are estimated to be \$241,008 in fiscal year 2022 2020 and \$241,008 in fiscal year 2023 2024 and "other direct and indirect costs" are estimated to be TBD \$45,763 for fiscal year 2022 2020 and TBD \$45,837 for fiscal year 2023 2024 (Revenue Object Codes: 3400, 3428, and 3795).</p> <p>(3) Strategy B.1.1, Plant Health and Seed Quality: Direct costs for the Plant Health (Agriculture Code, Ch. 61 & 62) and Hemp (Agriculture Code, Ch. 121 & 122) cost recovery programs are estimated to be \$1,869,457 \$1,982,211 in fiscal year 2022 2020 and \$1,869,457 \$1,756,703 in fiscal year 2023 2024 and "other direct and indirect costs" are estimated to be TBD \$659,518 for fiscal year 2022 2020 and TBD \$660,665 for fiscal year 2023 2024 (Revenue Object Codes: 3400 and , 3414 and 3422).</p> <p>(4) Strategy B.1.2, Commodity Regulation & Production: Direct costs for the Egg Quality Regulation (Agriculture Code, Ch. 132), Handling and Marketing of Perishable Commodities (Agriculture Code, Ch. 101), and Grain Warehouse (Agriculture Code, Ch.14) cost recovery programs are estimated to be \$884,540 \$887,174 in fiscal year 2022 2020 and \$884,539 \$887,174 in fiscal year 2023 2024 and "other direct and indirect costs" are estimated to be TBD \$292,105 for fiscal year 2022 2020 and TBD \$292,504 for fiscal year 2023 2024 (Revenue Object Codes: 3400, 3414, 3422 and 3435).</p> <p>(5) Strategy B.2.1, Regulate Pesticide Use: Direct costs for the Agricultural Pesticide Regulation (Agriculture Code, Ch. 76), Organic Certification (Agriculture Code, Ch. 18), and Prescribed Burn (Natural Resources Code, Ch. 153) cost recovery programs are estimated to be \$5,482,045 \$5,536,144 in fiscal year 2022 2020 and \$5,482,045 \$5,519,046 in fiscal year 2023 2024 and "other direct and indirect costs" are estimated to be TBD \$1,161,717 for fiscal year 2022 2020 and TBD \$1,163,363 for fiscal year 2023 2024 (Revenue Object Codes: 3400, 3404, and 3410 and 3422).</p>			

Agency Code: 551		Agency Name: Texas Department of Agriculture	Prepared By: Leonard Pierce	Date: October 2, 2020	Request Level: Base
Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language			
24	VI-9	<p>(6) Strategy B.2.2, Structural Pest Control: Direct costs for the Structural Pest Control (Occupations Code, Ch. 1951, Subchapter E) cost recovery program are estimated to be \$2,373,749 \$2,369,439 in fiscal year 2022 2020 and \$2,373,750 \$2,378,060 in fiscal year 2023 2021 and "other direct and indirect costs" are estimated to be TBD \$660,367 for fiscal year 2022 2020 and TBD \$661,416 for fiscal year 2023 2021 (Revenue Object Code: 3175 , and 3422).</p> <p>(7) Strategy B.3.1, Weights & Measures Device Accuracy: Direct costs for the Weights, Measures, and Metrology (Agriculture Code, Ch. 13) cost recovery program are estimated to be \$3,414,280 \$3,353,277 in fiscal year 2022 2020 and \$3,414,281 \$3,475,284 in fiscal year 2023 2021 and "other direct and indirect costs" are estimated to be TBD \$459,259 in fiscal year 2022 2020 and TBD \$459,321 in fiscal year 2023 2021 (Revenue Object Codes: 3400, 3402, and 3414 , and 3422).</p> <p>(8) Strategy D.1.1, Central Administration: Indirect costs for the cost recovery programs are estimated to be \$1,491,203 in fiscal year 2022 2020 and \$1,491,203 in fiscal year 2023 2021 and "other direct and indirect costs" are estimated to be TBD \$387,647 in fiscal year 2022 2020 and TBD \$388,322 in fiscal year 2023 2021 (Revenue Object Codes: 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3428, 3435, 3422 and 3795).</p> <p>(9) Strategy D.1.2, Information Resources: Indirect costs for the cost recovery programs are estimated to be \$866,213 in fiscal year 2022 2020 and \$866,213 in fiscal year 2023 2021 and "other direct and indirect costs" are estimated to be TBD \$198,864 in fiscal year 2022 2020 and TBD \$199,184 in fiscal year 2023 2021 (Revenue Object Codes: 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3428, 3435, 3422 and 3795).</p> <p>(10) Strategy D.1.3, Other Support Services: Indirect costs for the cost recovery programs are estimated to be \$454,667 in fiscal year 2022 2020 and \$454,667 in fiscal year 2023 2021 and "other direct and indirect costs" are estimated to be TBD \$98,708 in fiscal year 2022 2020 and TBD \$98,780 in fiscal year 2023 2021 (Revenue Object Codes: 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3428, 3435, 3422 and 3795).</p> <p>For informational purposes, total amounts identified for strategies in this subsection total \$17,236,625 \$17,340,849 in fiscal year 2022 2020 and \$17,236,626 \$17,228,871 in fiscal year 2023 2021 for direct costs and indirect administration and TBD \$3,963,948 in fiscal year 2022 2020 and TBD \$3,969,392 in fiscal year 2023 2021 for "other direct and indirect costs".</p> <p>These appropriations are contingent upon the Department of Agriculture (TDA) assessing fees sufficient to generate revenue to cover the General Revenue appropriations for each strategy as well as the related "other direct and indirect costs". In the event that actual and/or projected revenue collections in strategies above are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided</p>			

Agency Code: 551		Agency Name: Texas Department of Agriculture	Prepared By: Leonard Pierce	Date: October 2, 2020	Request Level: Base
Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language			
24	VI-9	<p>above to the affected strategy to be within the amount of revenue expected to be available. <u>If the LBB directs the CPA to reduce the appropriation authority provided above, the reduction shall be prorated between direct costs, indirect costs, and ODIC.</u></p> <p>b. TDA shall provide a report to the Comptroller of Public Accounts and the Legislative Budget Board no later than the end of the second business week in March, June, and September (for the second, third, and fourth quarters) detailing the following information at both the strategy level and individual program activity level:</p> <ol style="list-style-type: none"> (1) The amount of fee generated revenues collected for each of the cost recovery programs. This information shall be provided in both strategy level detail and individual program detail; (2) A projection of the revenues for each cost recovery program TDA estimates it will collect by the end of the respective fiscal year. This information shall be provided in both strategy level detail and individual program detail; (3) A detailed explanation of the causes and effects of the current and anticipated fluctuations in revenue collections; (4) The amount of expenditures for each of the cost recovery programs; and (5) Any fee changes made during the fiscal year and the anticipated revenue impacts of those changes. <p>In the event that reported expenditures exceed revenues collected for any cost recovery program, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to the affected strategy by an amount specified by the Legislative Budget Board.</p> <p>c. Also, contingent on the generation of such revenue required above to fund TDA's cost recovery programs and related "other direct and indirect costs" TDA's "Number of Full-Time Equivalents" includes <u>173.2</u> 178.2 FTEs in fiscal year <u>2022</u> 2020 and <u>173.2</u> 178.2 FTEs in fiscal year <u>2023</u> 2024. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may reduce the FTE cap provided by this Act to reflect the number of FTEs funded by the amount of revenue expected to be available.</p> <p>d. <u>If cost recovery revenues collected in the first year of the biennium exceed the cost recovery requirements above, the excess revenue may be counted towards the cost recovery requirement in the second year of the biennium in addition to the revenues collected in the second year.</u></p>			

Agency Code: 551		Agency Name: Texas Department of Agriculture	Prepared By: Leonard Pierce	Date: October 2, 2020	Request Level: Base
Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language			
24	VI-9	<p>Explanation:</p> <ul style="list-style-type: none"> - TDA is requesting the authority to utilize collected penalties (Revenue codes 3442, 3770) as previously allowed. - Revise amount in 24a.(4), due to error in previous GAA. Last biennium, the vehicle capital budget was reduced by \$192,980. \$5,269 of that reduction was in egg quality, but Rider 24 was not adjusted for the reduction. - Revise amount in 24a.(5) Organics to exclude amounts in error from last biennium. The previous Organics Exceptional Item was funded by pure GR, not cost recovery for \$65,050 in FY20 and \$26,050 in FY21. - Add language to prorate any LBB directed appropriation reductions between direct costs, indirect costs, and ODIC. Currently, ODIC has to be covered first by cost recovery collected revenues. This could result in little to no funding left to fund direct costs or indirect costs. If no direct salaries can be paid, then it does not make sense to pay ODIC, which is a cost associated with the payment of salaries. TDA encountered this situation during AY20 with the implementation of the new HEMP program which did not bring in the revenues estimated in the Fiscal Note and in Rider 24. - Delete last paragraph in section b. that's already covered above in the last paragraph of section a. - Delete footnote reference 1, 5 - Addition of subsection d. Justification: During the 2018/19 biennium, the pesticide cost recovery funds collected were \$1,346,083 higher in 2018 than 2019. This is because the volume of pesticide license renewals was much higher in the first year vs the second year of the biennium. In 2019, the pesticide revenues were \$71,786 short of the Rider 24 cost recovery requirement. In 2020, the revenues were \$1,564,520 higher than the Rider 24 cost recovery requirement for pesticide funds. TDA expects this pattern to continue in AY21 and future biennia. Fee rates have to be set to collect enough funds to cover costs in the second year of the biennium when there are fewer pesticide license renewals, but this results in collecting too much revenue in the first year of the biennium above the cost recovery requirement and the excess funds get swept into GR by the state. Allowing the excess funds to count towards the cost recovery requirement in the second year of the biennium would allow the agency to reduce fees enough where the surplus in the first year of the biennium only needs to be enough to offset the expected revenue shortage in the second year of the biennium. This would also benefit the Pesticide Disposal Fund in the second year of the biennium because pesticide funds cannot be transferred to the Pesticide Disposal Fund if the pesticide cost recovery requirement is not met first. 			
25	VI-10	<p>Texans Feeding Texans (Home Delivered Meals Grant Program). Amounts appropriated above out of the General Revenue Fund in Strategy C.1.2, Nutrition Assistance for at-Risk Children and Adults, include \$9,183,429 \$9,871,438 in fiscal year <u>2022</u> 2020 and \$9,183,429 \$9,871,438 in fiscal year <u>2023</u> 2021 to fund the Texans Feeding Texans (Home Delivered Meals Grant Program) to defray the costs of providing home-delivered meals to homebound elderly and disabled Texans. The Department of Agriculture may award grants to organizations providing this service that have also received matching funds from the county where meals are served.</p> <p>Explanation: Update dates and reduce amounts based on GR reductions.</p>			

Agency Code: 551		Agency Name: Texas Department of Agriculture	Prepared By: Leonard Pierce	Date: October 2, 2020	Request Level: Base
Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language			
26	VI-10	<p>Appropriation Restriction on Feral Hog Abatement Using Toxic Substances. None of the funds appropriated to the Department of Agriculture in this Act may be used for the implementation of warfarin on feral hogs.</p> <p>Explanation: Delete rider. This is a product needed by industry and should be allowed to be sold in Texas.</p>			
27	VI-10	<p>Fuel Quality Program Appropriated Receipts.³ The Appropriated Receipts appropriated above in the Fuel Quality program fees collected for the purpose of routine and complaint driven laboratory analysis of fuel quality samples and for testing, inspection, or performance of other services related to motor fuel pursuant to Texas Agriculture Code, §17.104 may not exceed \$1,172,041 in fiscal year 2020 and \$1,172,041 in fiscal year 2021 (Revenue Object Code: 3015).</p> <p>Explanation: Delete rider. SB 2119, 86th Leg., R.S., transferred program to TDLR.</p>			
29	VI-11	<p>Unexpended Balances Within the Biennium. Any unobligated and unexpended balances as of August 31, <u>2022</u> 2020, in appropriations made to the Department of Agriculture are appropriated for the same purposes for the fiscal year beginning September 1, <u>2022</u> 2020. Any unobligated and unexpended balances carried forward in a cost recovery program listed in Rider 24, Appropriations Limited to Revenue Collections: Cost Recovery Programs, may only be carried forward and expended in the same program from which the balance originated.</p> <p>Explanation: Update dates.</p>			
30	VI-11	<p>Contingency for HB 191.¹² Contingent on the enactment of House Bill 191, or similar legislation related to the disposal of pesticides, amounts appropriated above in Strategy B.2.1, Regulate Pesticide Use, include \$59,622 in FY 2020 and \$48,616 in FY 2021 out of General Revenue and \$400,000 each fiscal year each fiscal year from the Pesticide Disposal Fund No. 0186. Amounts appropriated from the Pesticide Disposal Fund No. 0186 are also contingent on the Department of Agriculture (TDA) receiving and transferring an amount not to exceed \$400,000 each fiscal year to the Pesticide Disposal Fund No. 0186 from pesticide registration fees collected under the requirements of Agriculture Code §76.044. No funds may be transferred to the Pesticide Disposal Fund No. 0186 until the cost recovery requirements of Rider 24, Appropriations Limited to Revenue Collections: Cost Recovery Programs, section (a)(5) are met. TDA shall use these appropriations in coordination with the Texas Commission on Environmental Quality and the Texas A&M AgriLife Extension Service to dispose of pesticide waste and containers pursuant to Agriculture Code §76.132.</p> <p>Explanation: Delete Contingency from last session.</p>			

Agency Code: 551		Agency Name: Texas Department of Agriculture		Prepared By: Leonard Pierce	Date: October 2, 2020	Request Level: Base															
Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language																			
701	VI	<p><u>Cash Flow Contingency for Federal Funds.</u> Contingent upon the receipt of federal funds appropriated in Strategy A.1.1, Trade and Economic Development, and the approval of the Legislative Budget Board and the Governor's Office, the Department of Agriculture is appropriated on a temporary basis additional funds to be transferred to the appropriate federal fund in an amount not to exceed \$5,000,000 in each fiscal year of the biennium. The request to access the additional funds by the Department of Agriculture shall include justification for the additional funds. The additional amounts authorized in excess of the Department of Agriculture's method of finance must be repaid upon receipt of federal reimbursement and shall be used only for the purpose of temporary cash flow needs. All the additional funds authorized by this rider within a fiscal year must be repaid by November 30 of the following fiscal year. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the Comptroller of Public Accounts.</p> <p>Explanation: The agency receives numerous federal grants in strategy 1.1.1. that only reimburse the state on a quarterly basis. State general revenue funds in strategy 1.1.1. are used to cover the federal costs while awaiting reimbursement. However, the amount of state funds in strategy 1.1.1. , \$1 mil, are much less than the amount of federal funds , \$4.2 mil, and during the latter part of the year and the 2 year encumbrance period are not always available to cover the float. This has caused payments to vendors or subgrantees to be delayed in the past. Having access to borrow general revenue funds while waiting for the federal reimbursements would solve this problem.</p>																			
IX-13.11	IX-66	<p>Sec. 13.11. Definition, Appropriation, Reporting and Audit of Earned Federal Funds.</p> <p>(b) Collected Revenue. General Revenue in the amounts specified by year below is appropriated in agency bill patterns elsewhere in this Act and is contingent on collection of EFF revenues by the following agencies:</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>2022</u></th> <th style="text-align: center;">2020</th> <th style="text-align: center;"><u>2023</u></th> <th style="text-align: center;">2024</th> </tr> </thead> <tbody> <tr> <td>Article VI: Natural Resources Department of Agriculture General Revenue in Lieu of Earned Federal Funds</td> <td></td> <td style="text-align: right;">\$6,438,557</td> <td></td> <td style="text-align: right;">\$6,438,557</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">\$6,438,557</td> <td></td> <td style="text-align: right;">\$6,438,557</td> </tr> </tbody> </table> <p>Explanation: Updated years.</p>						<u>2022</u>	2020	<u>2023</u>	2024	Article VI: Natural Resources Department of Agriculture General Revenue in Lieu of Earned Federal Funds		\$6,438,557		\$6,438,557			\$6,438,557		\$6,438,557
	<u>2022</u>	2020	<u>2023</u>	2024																	
Article VI: Natural Resources Department of Agriculture General Revenue in Lieu of Earned Federal Funds		\$6,438,557		\$6,438,557																	
		\$6,438,557		\$6,438,557																	

Agency Code: 551		Agency Name: Texas Department of Agriculture	Prepared By: Leonard Pierce	Date: October 2, 2020	Request Level: Base
Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language			
IX-18.07	IX-87	<p>Contingency for HB 1325. Contingent on enactment of House Bill 1325, or similar legislation relating to the production and regulation of hemp; requiring occupational licenses; authorizing fees; creating criminal offenses; providing civil and administrative penalties, by the Eighty-sixth Legislature, Regular Session, the following adjustments are made in the bill patterns for the Department of State Health Services and the Department of Agriculture to implement the provisions of the legislation.</p> <p style="padding-left: 40px;">(a) The Department of State Health Services is appropriated \$100,252 in General Revenue and \$300,756 from General Revenue Dedicated Food and Drug Registration Account No. 5024 in fiscal year 2020 and \$598,992 from General Revenue Dedicated Food and Drug Registration Account No. 5024 in fiscal year 2021 in Strategy C.1.1, Food (Meat) and Drug Safety. In addition, the "Number of Full Time Equivalents (FTE)" in the agency's bill pattern is increased by 4.2 FTEs each fiscal year of the 2020-21 biennium.</p> <p style="padding-left: 40px;">(b) The following adjustments are made in the bill pattern of the Department of Agriculture:</p> <p style="padding-left: 80px;">(1) Increase General Revenue funding in Strategy B.1.1, Plant Health and Seed Quality, in the amount of \$761,226 in fiscal year 2020 and \$535,718 in fiscal year 2021 to administer and enforce the state hemp program, and related benefits are appropriated elsewhere in this Act. In addition, the "Number of Full Time Equivalents (FTE)" in the agency's bill pattern is increased by 9.2 FTEs each fiscal year of the 2020-21 biennium.</p> <p style="padding-left: 80px;">(2) In Rider 24, Appropriations Limited to Revenue Collections: Cost Recovery Programs, the cost recovery requirement for direct costs in Strategy B.1.1, Plant Health and Seed Quality, in subsection (a)(3) are increased by \$761,226 in fiscal year 2020 and \$535,718 in fiscal year 2021 and the total for "other direct and indirect costs" is increased by \$268,167 in fiscal year 2020 and \$269,869 in fiscal year 2021.</p> <p style="padding-left: 80px;">(3) In Rider 24, Appropriations Limited to Revenue Collections: Cost Recovery Programs, the total amounts identified for strategies in the second paragraph of subsection (a) for direct costs and indirect administration each fiscal year are updated to conform with the changes made in subsection (a) of the rider as necessary.</p> <p>Explanation: Delete Contingency from last session.</p>			

Agency Code: 551		Agency Name: Texas Department of Agriculture	Prepared By: Leonard Pierce	Date: October 2, 2020	Request Level: Base
Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language			
IX-18.18	IX-87	<p>Contingency for House Bill 191.¹² Contingent on enactment of House Bill 191, or similar legislation relating to the disposal of pesticides, by the Eighty-sixth Legislature, Regular Session, the Department of Agriculture is appropriated \$59,622 from General Revenue and \$400,000 from the Pesticide Disposal Fund in fiscal year 2020 and \$48,616 from General Revenue and \$400,000 from the Pesticide Disposal Fund in fiscal year 2021 in Strategy B.2.1, Regulate Pesticide Use, to implement the provisions of the legislation, and related benefits are appropriated elsewhere in this Act. In addition, the “Number of Full Time Equivalents (FTE)” in the agency’s bill pattern is increased by 1.0 FTE in fiscal year 2020 and in fiscal year 2021.</p> <p>Explanation: Delete Contingency from last session.</p>			

Agency Code: 551		Agency Name: Texas Department of Agriculture	Prepared By: Leonard Pierce	Date: October 2, 2020	Request Level: Base
Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language			
IX-18.80	IX-105	<p>Contingency for SB 2119.</p> <p>(a) Contingent on the enactment of Senate Bill 2119, or similar legislation relating to the transfer of regulation of motor fuel metering and motor fuel quality from the Department of Agriculture to the Texas Department of Licensing and Regulation, by the Eighty-sixth Legislature, Regular Session, the Texas Department of Licensing and Regulation is appropriated \$6,055,109 in fiscal year 2020 and \$5,241,874 in fiscal year 2021 in General Revenue to implement the provisions of the legislation. In addition, the "Number of Full Time Equivalents (FTE)" indicated in the agency's bill pattern is increased by 68.0 FTEs each fiscal year.</p> <p>(b) Contingent on the enactment of Senate Bill 2119, or similar legislation relating to the transfer of regulation of motor fuel metering and motor fuel quality from the Department of Agriculture to the Texas Department of Licensing and Regulation, by the Eighty-sixth Legislature, Regular Session, the following adjustments are made in the bill pattern of the Department of Agriculture:</p> <p style="padding-left: 40px;">(1) Appropriations are reduced each fiscal year in Strategy B.3.1, Inspect Weighing and Measuring Devices for Customer Protection, by \$3,049,676 in General Revenue and \$898,966 in Appropriated Receipts.</p> <p style="padding-left: 40px;">(2) The "Number of Full Time Equivalents (FTE)" indicated in the agency's bill pattern is reduced by 35.9 FTEs each fiscal year.</p> <p style="padding-left: 40px;">(3) In Rider 24, Appropriations Limited to Revenue Collections: Cost Recovery Programs, the cost recovery requirement for direct costs in Strategy B.3.1, Inspect Weighing and Measuring Devices for Customer Protection, in subsection (a)(7) are estimated to be reduced by \$1,909,931 in fiscal year 2020 and \$1,909,931 in fiscal year 2021 and the total for "other direct and indirect costs" is estimated to be reduced by \$729,049 in fiscal year 2020 and \$730,304 in fiscal year 2021.</p> <p style="padding-left: 40px;">(4) In Rider 24, Appropriations Limited to Revenue Collections: Cost Recovery Programs, the total amounts identified for strategies in the second paragraph of subsection (a) for direct costs and indirect administration each fiscal year are updated to conform with the changes made in subsection (a) of the rider as necessary.</p> <p style="padding-left: 40px;">(5) Rider 27, Fuel Quality Program Appropriated Receipts, has no effect.</p> <p>Explanation: Delete Contingency from last session.</p>			

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Exceptional Item Request

Legislative Appropriations Request – Fiscal Years 2022 and 2023

Texas Department of Agriculture

4.A. Exceptional Item Request Schedule

4.B. Exceptional Item Strategy Allocation Schedule

4.C. Exceptional Item Strategy Request

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:21:48AM

Agency code: 551

Agency name:
Department of Agriculture

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Agriculture Entry Point Inspections (Road Stations) Item Priority: 1 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 02-01-01 Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,612,800	1,612,800
2001	PROFESSIONAL FEES AND SERVICES	343,200	343,200
2002	FUELS AND LUBRICANTS	117,000	117,000
2003	CONSUMABLE SUPPLIES	5,000	5,000
2005	TRAVEL	67,500	67,500
2009	OTHER OPERATING EXPENSE	164,040	100,040
5000	CAPITAL EXPENDITURES	1,020,000	2,000,000
TOTAL, OBJECT OF EXPENSE		\$3,329,540	\$4,245,540
METHOD OF FINANCING:			
1	General Revenue Fund	3,329,540	4,245,540
TOTAL, METHOD OF FINANCING		\$3,329,540	\$4,245,540
FULL-TIME EQUIVALENT POSITIONS (FTE):		36.00	36.00

DESCRIPTION / JUSTIFICATION:

As the state's second largest industry, the Texas agriculture industry contributes millions into the Texas economy every year. Every year pests, both familiar and new, are introduced through nursery stock and plant material entering the state. Storms can revive infestations in areas previously cleared of detrimental pests by blowing them to and from other geographic areas that may not have the same protective programs as Texas.

Plants from quarantined locations or infested states are delivered in Texas. For legal entry, they must have a certification. For growers to export Texas plants to other states, they must be capable of certification. Controlling the potential import of pests and infected plants is critical if Texas wants to hold or increase its current position in the export markets. To accomplish this goal, additional staff with associated equipment will be needed. TDA's agreement with the Department of Public Safety to provide law enforcement during the TDA inspections would also be extended, and contracts/MOUs for construction of the sites will be needed.

The current program, funded with both United States Department of Agriculture (Farm Bill) and General Revenue dollars, allows TDA to conduct random road stations for up to a 72 hour period at stations near Orange, Mount Pleasant and Falfurrias. Funding these three stations and an additional station in El Paso would allow TDA to better protect the industry from invasive pests, which are costly and harmful to Texans.

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:21:48AM

Agency code: 551 Agency name: Department of Agriculture

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Permanent expanded operational stations would allow TDA to better protect the industry and the environment from new exotic pests. These protections extend from the commercial farmer to the citizen with a few fruit trees providing shade in the yard where family gathers."

EXTERNAL/INTERNAL FACTORS:

External: Federal funding has been decreasing and loss of even small amounts of funding impact this program. Entry of quarantined pests into Texas can negatively impact Texas farmers exporting to other states and increase costs for eradication in Texas.

Internal: TDA has very few general revenue funded programs. Even if point of entry inspections benefit other agricultural strategies, funding cannot be shared as cost recovery programs are limited by how they are grouped in strategies as determined by the LBB and the Governor's Office. For example, fees collected for produce certification cannot be used on this preventive program.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Computer hardware: laptops/tablets/desktops.

Computer software: Office/Spreadsheets/Email.

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

NEW

STATUS:

Unfunded

OUTCOMES:

The efficiencies of technology far outweigh the long term costs of manual and hard copy systems.

OUTPUTS:

The use of basic technology is assumed in the performance measures for the strategy

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

Employees can use writing paper, pencils, pens, file folders, libraries, mailboxes and other methods of research, data capture, communication and records management as needed.

ESTIMATED IT COST

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$64,000	\$0	\$0	\$0	\$64,000	\$128,000

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:21:48AM

Agency code: 551

Agency name:
Department of Agriculture

CODE	DESCRIPTION							Excp 2022	Excp 2023
SCALABILITY									
		2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE									
		2020	2021	2022	2023	2024	2025	2026	
		0.0	0.0	36.0	36.0	36.0	36.0	36.0	

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Costs for continuing this program beyond the biennium include salaries at 1,612,800, plus vehicle fuel and maintenance, travel and training, supplies, and the cost of the ongoing agreement with the Department of Public Safety. TDA will be able to train and deploy inspectors to the current temporary locations while the facilities are constructed."

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2024	2025	2026
	\$2,245,540	\$2,245,540	\$2,245,540

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 45.00%

CONTRACT DESCRIPTION :

It is anticipated that one time purchases for capital items (vehicles, computer hardware, modular buildings) will be obtained through state contract. Should another construction method for the buildings be determined to be a better value, a formal solicitation (RFP) will be developed. The law enforcement services will be obtained through MOU/IAC with the Department of Public Safety."

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:21:48AM

Agency code: 551

Agency name:
Department of Agriculture

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name: Consolidation and Modernization of Legacy Systems
Item Priority: 2
IT Component: Yes
Anticipated Out-year Costs: No
Involve Contracts > \$50,000: Yes
Includes Funding for the Following Strategy or Strategies: 04-01-02 Information Resources

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	3,043,000	0
5000	CAPITAL EXPENDITURES	957,000	0
TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$0

METHOD OF FINANCING:

1	General Revenue Fund	4,000,000	0
TOTAL, METHOD OF FINANCING		\$4,000,000	\$0

DESCRIPTION / JUSTIFICATION:

TDA is requesting funding for the consolidation and modernization of TDA’s core business applications called BRIDGE. The primary system functions include serving as an online application portal for TDA licenses and programs, maintaining electronic record information, and monitoring licensee compliance. It is the licensing system for collected fees and fines, a case management system for enforcement, and other specialty processes. The inability to reconcile license volume in BRIDGE with revenue recorded in the financial system makes doing a cost recovery analysis very difficult.

BRIDGE poses risks that need mitigating. Security concerns grow as legacy systems continue to age. Since the core system has 18 years of fixes, enhancements and rule changes, trying to import its custom rules into a new platform will take the same amount of programming time as consolidating the variety of diverse applications into a new system. The best solution consolidates TDA’s multiple systems into one up-to-date application.

Updates in the new system include a customer portal for online account self-service, a new customer notification engine, enhanced mobile access for new hardware technologies in the field, risk based inspection analysis, taking advantage of the latest support for enhanced security and accessibility, and enhanced tools for better performance measurement and management reporting.

EXTERNAL/INTERNAL FACTORS:

EXTERNAL: This request is based on the continued availability, scalability and security of TDA’s core applications to support the issuing of new and renewed licenses, managing enforcement actions, accounting for revenue, and documenting regulatory compliance reviews. These functions are core to the overall success of TDA’s mission in providing service to the constituents of Texas. Texas Administrative Code 202.20(1) states:

Information resources residing in the various agencies of state government are strategic and vital assets belonging to the People of Texas. These assets shall be available and

Agency code: 551

Agency name:

Department of Agriculture

CODE DESCRIPTION

Excp 2022

Excp 2023

protected commensurate with the value of the assets. Measures shall be taken to assure the availability, integrity, utility, authenticity, and confidentiality of information.

INTERNAL: TDA has continued to customize and enhance this 18 year old application. Many more updates and repairs are needed. Each enhancement is difficult and challenging due to an overall lack of documentation of the early changes and modifications thus requiring lengthy and detailed reviews of the existing code structure. Delays in the overall process do not allow for the speed of delivery that is required by the program areas to better serve their constituent base. Additionally, the infrastructure and design of the system does not allow TDA to take advantage of newer technology surrounding mobility and self service capabilities required by today's customer. These factors dictate the need for a comprehensive, integrated, flexible system.

PCLS TRACKING KEY:

PCLS_87R_551_591627

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The Texas Department of Agriculture needs to replace the existing Licensing, Compliance and Enforcement (BRIDGE) system and consolidate five (5) other legacy applications into a single new system. The BRIDGE system has been in place for approximately 18 years and is based on old technology (platform) that does not provide for enhanced security and self-service capabilities expected by today's consumers. The planned system will use newer technologies which will allow TDA to continue to provide a high level of security, availability, and functionality. The new system will support agency programs, constituents, and staff. All TDA collected fees are processed and licenses are administered using BRIDGE and the five ancillary legacy applications.

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

CURRENT

STATUS:

TDA received a portion of the \$6,000,000 requested funds (\$1,026,628) from the 86th Legislative Session which are continued in the base request for 22/23. These funds are being used to contract professional IT services to assess, map and document our current BRIDGE system and the numerous interfacing applications. The assessment will also provide documentation that will include identification of current process and business needs not currently met by BRIDGE and its interfacing applications. The results from this analysis will drive the decision on how to move forward to the next step.

Existing PCLS_86R_551_428797

OUTCOMES:

Indirect Administration - no performance measures are associated with this strategy. A more secure, efficient, and accessible system is anticipated. If approved, a new application suite for TDA's core business will provide an innovative platform from which to service the agency's customer base. The end customer will be able to realize the ability for new online-based application processing, account self-service, debit/credit fee processing as well as other efficiencies associated with new technology capabilities.

The TDA inspector, licensing processor, and enforcement agent will be able to perform their job duties and responsibilities more efficiently using a variety of the latest mobile device equipment. Better cash management and financial accountability will be another benefit, if properly integrated.

OUTPUTS:

Indirect Administration - no performance measures are associated with this strategy.

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:21:48AM

Agency code: 551

Agency name:
Department of Agriculture

CODE	DESCRIPTION	Excp 2022	Excp 2023
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TYPE OF PROJECT

Legacy Application

ALTERNATIVE ANALYSIS

If funding is not approved the agency's overall core applications will continue to age and remain significantly below expected standards for the program areas and customers . Operational costs required to support and maintain the applications will continue to rise. As a result, there will be reduced confidence in TDA's ability to:

- Provide either expected or required levels of overall service
- Provide timely, efficient future enhancements
- Provide the ability to deploy mobile and other new technology solutions.

ESTIMATED IT COST

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$1,026,628	\$0	\$5,026,628	\$0	\$0	\$0	\$0	\$0

SCALABILITY

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2020	2021	2022	2023	2024	2025	2026
0.0	0.0	0.0	0.0	0.0	0.0	0.0

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Contracts will be for professional services and software purchased through the DIR contracting process. It is anticipated that this will be a major information system project. Professional services were included based on an assessment of internal resources, delivery, and capacity.

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 2:35:31PM

Agency code: 551

Agency name:
Department of Agriculture

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name: Microsoft Office Upgrade/Laptops
Item Priority: 3
IT Component: Yes
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 04-01-02 Information Resources

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	103,750	117,700
5000	CAPITAL EXPENDITURES	5,000	23,600
TOTAL, OBJECT OF EXPENSE		\$108,750	\$141,300

METHOD OF FINANCING:

1	General Revenue Fund	108,750	141,300
TOTAL, METHOD OF FINANCING		\$108,750	\$141,300

DESCRIPTION / JUSTIFICATION:

Microsoft Office upgrade of TDA E3 licenses to E5. Laptops acquisitions would replace desktop PCs that were scheduled to be refreshed in AY21. Additional cables and docking stations will be included in the purchase.

EXTERNAL/INTERNAL FACTORS:

EXTERNAL: Laptop portability helps maintain agency continuity during office shutdown events.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

An additional \$8,750 and \$41,300 is needed to replace desktop PC's with laptops for those scheduled to be replaced in 2022 and 2023; includes cost of cables and docking stations.

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

NEW

STATUS:

Newly determined agency need.

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:21:48AM

Agency code: 551

Agency name:
Department of Agriculture

CODE	DESCRIPTION	Excp 2022	Excp 2023
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OUTCOMES:

N/A

OUTPUTS:

N/A

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

N/A

ESTIMATED IT COST

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$8,750	\$41,300	\$0	\$0	\$0	\$50,050

SCALABILITY

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2020	2021	2022	2023	2024	2025	2026
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The extra \$100K is for continuing the software license, and the rest is for laptops to replace PC desktops during the next refresh cycle.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$115,400	\$105,600	\$100,000

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2020
 TIME: 4:57:07PM

Agency code: 551

Agency name:
Department of Agriculture

CODE	DESCRIPTION		Excp 2022	Excp 2023
	Item Name:	Restore 5% Reduction to GR Grants		
	Item Priority:	4		
	IT Component:	No		
	Anticipated Out-year Costs:	Yes		
	Involve Contracts > \$50,000:	Yes		
	Includes Funding for the Following Strategy or Strategies:	01-02-02 Rural Health		
		02-02-01 Regulate Pesticide Use		
		03-01-02 Nutrition Assistance for At-Risk Children and Adults (State)		
OBJECTS OF EXPENSE:				
4000	GRANTS		2,683,447	2,683,447
	TOTAL, OBJECT OF EXPENSE		2,683,447	2,683,447
METHOD OF FINANCING:				
1	General Revenue Fund		2,604,267	2,604,267
5047	Perm Fund Rural Health Fac Cap Imp		79,180	79,180
	TOTAL, METHOD OF FINANCING		2,683,447	2,683,447

DESCRIPTION / JUSTIFICATION:

In May 2020, all Texas state agencies were requested to decrease their General Revenue (GR) budget by 5% in response to the uncertain economic ramifications of COVID-19. Furthermore, agencies were requested to submit Legislative Appropriations Request with a base funding amount equal to the 5% reduced adjusted 2020-2021 base. The Texas Department of Agriculture (TDA) is predominately funded through federal and cost recovery funds. Although cost recovery funds are considered GR, the agency's rates are set at levels to cover expenses and not generate excess revenue. GR funds appropriated by the legislature to TDA fund a number of grant programs which have been identified in the reductions presented in the 2020-21 reductions and carried through to the 2022-23 baseline requests. TDA respectfully requests that these reductions be restored to provide assistance to the intended beneficiaries for the following programs: 1) Surplus Agricultural Product Grant - \$1,980,000 over the biennium to be used for collecting and distributing surplus agricultural products to food banks. On the four-month anniversary of Texas' disaster declaration for COVID-19, research indicates food insecurity has doubled among Texas families and the need to provide resources is ongoing. 2) Home-Delivered Meals Grant - \$1,376,018 related to program funding to be distributed to organizations that cumulatively provide nearly 14 million meals to Texans across the state. 3) Rural Health Capital Improvement Program - \$158,360 is requested to be restored for grants which fund equipment, maintenance and construction projects at Texas rural hospitals. 4) Texas Boll Weevil Eradication Grant Program - \$1,000,000 for continued efforts to eliminate and control the cotton boll weevil which continues to cause economic harm to Texas producers. 5) Nutrition Education Grants - \$852,516 in grants to schools and child care centers to educate Texas youth on the value of eating right and good nutrition.

Agency code: **551**

Agency name:
Department of Agriculture

CODE	DESCRIPTION	Excp 2022	Excp 2023
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EXTERNAL/INTERNAL FACTORS:

Impacted programs are either currently operating under a reduced budget or have previously been administered by TDA. The requested restoration of funds will help address the current situation where external demand for the grants exceeds available resources. Although COVID-19 has further increased the need for funds to food banks and home-delivered meal providers, the demand was already more than those organizations could meet. Rural hospitals face numerous financial obstacles in a normal year but are struggling even more during this pandemic due to increased costs. Because boll weevil eradication efforts in Mexico are not as consistent as in Texas, the need for continued maintenance efforts is required to prevent reinfestation in the state. Childhood obesity continues to be an ongoing concern and the demand for nutrition education grants from schools and child care centers has been consistently increasing over the years and provides valuable tools to help educate Texas youth on the benefits of healthy food choices.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The Texas Department of Agriculture is requesting continued funding for these grant programs to reach beneficiaries.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2024	2025	2026
	\$2,683,447	\$2,683,447	\$2,683,447

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.00%

CONTRACT DESCRIPTION :

Purchasing contracts will not be applicable. The funds related to this exceptional item will result in increased or additional grant agreements with schools, non-profits, hospitals, or governmental entities that administer grant programs including, Nutrition Education grants, Agricultural Surplus Product grants to food banks, Rural Health Capital Improvement Program grants, Boll Weevil eradication grants, and Home-Delivered Meal Grant program awards. Grant size varies depends on program/statute requirements.

4.B. Exceptional Items Strategy Allocation Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/2/2020**
 TIME: **11:21:49AM**

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

Code	Description	Excp 2022	Excp 2023
Item Name: Agriculture Entry Point Inspections (Road Stations)			
Allocation to Strategy: 2-1-1 Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,612,800	1,612,800
2001	PROFESSIONAL FEES AND SERVICES	343,200	343,200
2002	FUELS AND LUBRICANTS	117,000	117,000
2003	CONSUMABLE SUPPLIES	5,000	5,000
2005	TRAVEL	67,500	67,500
2009	OTHER OPERATING EXPENSE	164,040	100,040
5000	CAPITAL EXPENDITURES	1,020,000	2,000,000
TOTAL, OBJECT OF EXPENSE		\$3,329,540	\$4,245,540
METHOD OF FINANCING:			
	1 General Revenue Fund	3,329,540	4,245,540
TOTAL, METHOD OF FINANCING		\$3,329,540	\$4,245,540
FULL-TIME EQUIVALENT POSITIONS (FTE):		36.0	36.0

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

Code	Description	Excp 2022	Excp 2023
Item Name: Consolidation and Modernization of Legacy Systems			
Allocation to Strategy: 4-1-2 Information Resources			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	3,043,000	0
5000	CAPITAL EXPENDITURES	957,000	0
TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	4,000,000	0
TOTAL, METHOD OF FINANCING		\$4,000,000	\$0

4.B. Exceptional Items Strategy Allocation Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/2/2020**
 TIME: **11:21:49AM**

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

Code	Description	Excp 2022	Excp 2023
Item Name: Microsoft Office Upgrade/Laptops			
Allocation to Strategy: 4-1-2 Information Resources			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	103,750	117,700
5000	CAPITAL EXPENDITURES	5,000	23,600
TOTAL, OBJECT OF EXPENSE		\$108,750	\$141,300
METHOD OF FINANCING:			
1	General Revenue Fund	108,750	141,300
TOTAL, METHOD OF FINANCING		\$108,750	\$141,300

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restore 5% Reduction to GR Grants		
Allocation to Strategy:	1-2-2 Rural Health		
OBJECTS OF EXPENSE:			
4000 GRANTS		79,180	79,180
TOTAL, OBJECT OF EXPENSE		\$79,180	\$79,180
METHOD OF FINANCING:			
5047 Perm Fund Rural Health Fac Cap Imp		79,180	79,180
TOTAL, METHOD OF FINANCING		\$79,180	\$79,180

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restore 5% Reduction to GR Grants		
Allocation to Strategy:	2-2-1 Regulate Pesticide Use		
OBJECTS OF EXPENSE:			
4000 GRANTS		500,000	500,000
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000
METHOD OF FINANCING:			
1 General Revenue Fund		500,000	500,000
TOTAL, METHOD OF FINANCING		\$500,000	\$500,000

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restore 5% Reduction to GR Grants		
Allocation to Strategy:	3-1-2 Nutrition Assistance for At-Risk Children and Adults (State)		
OBJECTS OF EXPENSE:			
4000 GRANTS		2,104,267	2,104,267
TOTAL, OBJECT OF EXPENSE		\$2,104,267	\$2,104,267
METHOD OF FINANCING:			
1 General Revenue Fund		2,104,267	2,104,267
TOTAL, METHOD OF FINANCING		\$2,104,267	\$2,104,267

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2020
TIME: 4:30:40PM

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
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OBJECTS OF EXPENSE:

4000 GRANTS	79,180	79,180
Total, Objects of Expense	\$79,180	\$79,180

METHOD OF FINANCING:

5047 Perm Fund Rural Health Fac Cap Imp	79,180	79,180
Total, Method of Finance	\$79,180	\$79,180

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 5% Reduction to GR Grants

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
TIME: 11:21:49AM

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

GOAL: 2 Protect Texas Agricultural Producers and Consumers

OBJECTIVE: 1 Reduce Violations and Certify Quality

Service Categories:

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

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

CODE DESCRIPTION	Exp 2022	Exp 2023
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,612,800	1,612,800
2001 PROFESSIONAL FEES AND SERVICES	343,200	343,200
2002 FUELS AND LUBRICANTS	117,000	117,000
2003 CONSUMABLE SUPPLIES	5,000	5,000
2005 TRAVEL	67,500	67,500
2009 OTHER OPERATING EXPENSE	164,040	100,040
5000 CAPITAL EXPENDITURES	1,020,000	2,000,000
Total, Objects of Expense	\$3,329,540	\$4,245,540

METHOD OF FINANCING:

1 General Revenue Fund	3,329,540	4,245,540
Total, Method of Finance	\$3,329,540	\$4,245,540

FULL-TIME EQUIVALENT POSITIONS (FTE):	36.0	36.0
--	------	------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Agriculture Entry Point Inspections (Road Stations)

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
TIME: 11:21:49AM

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
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

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

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

METHOD OF FINANCING:

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

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

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 5% Reduction to GR Grants

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
TIME: 11:21:49AM

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

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

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

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

Service Categories:

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

CODE DESCRIPTION	Excp 2022	Excp 2023
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

4000 GRANTS	2,104,267	2,104,267
Total, Objects of Expense	\$2,104,267	\$2,104,267

METHOD OF FINANCING:

1 General Revenue Fund	2,104,267	2,104,267
Total, Method of Finance	\$2,104,267	\$2,104,267

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 5% Reduction to GR Grants

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
TIME: 11:21:49AM

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
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	3,043,000	0
2009 OTHER OPERATING EXPENSE	103,750	117,700
5000 CAPITAL EXPENDITURES	962,000	23,600
Total, Objects of Expense	\$4,108,750	\$141,300

METHOD OF FINANCING:

1 General Revenue Fund	4,108,750	141,300
Total, Method of Finance	\$4,108,750	\$141,300

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Consolidation and Modernization of Legacy Systems
 Microsoft Office Upgrade/Laptops

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Capital Budget

Legislative Appropriations Request – Fiscal Years 2022 and 2023

Texas Department of Agriculture

5.A. Capital Budget Project Schedule

Capital Budget Project Schedule - Exceptional

5.B. Capital Budget Project Information

5.C. Capital Budget Allocation to Strategies

Capital Budget Allocation to Strategies by Project - Exceptional

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

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/2/2020**
 TIME : **11:21:49AM**

Agency code: **551**

Agency name: **Department of Agriculture**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

5002 Construction of Buildings and Facilities

12/12 Agriculture Entry Point Inspections (Road Stations)

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
<hr/>							
		Capital Subtotal OOE, Project	12	\$0	\$0	\$0	\$0
<hr/>							
		Subtotal OOE, Project	12	\$0	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
<hr/>							
		Capital Subtotal TOF, Project	12	\$0	\$0	\$0	\$0
<hr/>							
		Subtotal TOF, Project	12	\$0	\$0	\$0	\$0
<hr/>							
		Capital Subtotal, Category	5002	\$0	\$0	\$0	\$0
		Informational Subtotal, Category	5002				
<hr/>							
		Total, Category	5002	\$0	\$0	\$0	\$0

5003 Repair or Rehabilitation of Buildings and Facilities

11/11 Export Pen Maintenance/Repairs

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$600,000	\$0
<hr/>							
		Capital Subtotal OOE, Project	11	\$0	\$0	\$600,000	\$0

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME : 11:21:49AM

Agency code: **551**

Agency name: **Department of Agriculture**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

Subtotal OOE, Project 11

\$0

\$0

\$600,000

\$0

TYPE OF FINANCING

Capital

General CA 666 Appropriated Receipts

\$0

\$0

\$600,000

\$0

Capital Subtotal TOF, Project 11

\$0

\$0

\$600,000

\$0

Subtotal TOF, Project 11

\$0

\$0

\$600,000

\$0

Capital Subtotal, Category 5003

\$0

\$0

\$600,000

\$0

Informational Subtotal, Category 5003

Total, Category 5003

\$0

\$0

\$600,000

\$0

5005 Acquisition of Information Resource Technologies

1/1 Computer Equipment & Software

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE

\$378,766

\$208,162

\$382,500

\$380,000

Capital Subtotal OOE, Project 1

\$378,766

\$208,162

\$382,500

\$380,000

Subtotal OOE, Project 1

\$378,766

\$208,162

\$382,500

\$380,000

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$179,076

\$114,300

\$235,400

\$174,371

General CA 555 Federal Funds

\$185,390

\$79,562

\$117,649

\$183,814

General CA 683 Texas Agricultural Fund

\$2,700

\$2,700

\$5,561

\$4,119

General CA 5091 TDRA Federal Funds

\$5,100

\$5,100

\$10,503

\$7,780

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME : 11:21:49AM

Agency code: **551**

Agency name: **Department of Agriculture**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2020	Bud 2021	BL 2022	BL 2023	
General	CA	8039	GR Match CDBG	\$6,500	\$6,500	\$13,387	\$9,916	
			Capital Subtotal TOF, Project	1	\$378,766	\$208,162	\$382,500	\$380,000
			Subtotal TOF, Project	1	\$378,766	\$208,162	\$382,500	\$380,000
<i>2/2 Consolidation and Modernization of Legacy System</i>								
OBJECTS OF EXPENSE								
<u>Capital</u>								
General	2001	PROFESSIONAL FEES AND SERVICES		\$1,026,628	\$0	\$1,026,628	\$0	
General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0	
			Capital Subtotal OOE, Project	2	\$1,026,628	\$0	\$1,026,628	\$0
			Subtotal OOE, Project	2	\$1,026,628	\$0	\$1,026,628	\$0
TYPE OF FINANCING								
<u>Capital</u>								
General	CA	1	General Revenue Fund	\$1,026,628	\$0	\$1,026,628	\$0	
			Capital Subtotal TOF, Project	2	\$1,026,628	\$0	\$1,026,628	\$0
			Subtotal TOF, Project	2	\$1,026,628	\$0	\$1,026,628	\$0
<i>3/3 Community Development and Block Grant Software</i>								
OBJECTS OF EXPENSE								
<u>Capital</u>								
General	5000	CAPITAL EXPENDITURES		\$1,000,000	\$250,000	\$0	\$0	
			Capital Subtotal OOE, Project	3	\$1,000,000	\$250,000	\$0	\$0

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME : 11:21:49AM

Agency code: 551

Agency name: Department of Agriculture

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2020	Bud 2021	BL 2022	BL 2023
Subtotal OOE, Project 3		\$1,000,000	\$250,000	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 5091 TDRA Federal Funds	\$1,000,000	\$250,000	\$0	\$0
Capital Subtotal TOF, Project 3		\$1,000,000	\$250,000	\$0	\$0
Subtotal TOF, Project 3		\$1,000,000	\$250,000	\$0	\$0
<i>13/13 Agriculture Entry Point Inspections (Road Stations)</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 13		\$0	\$0	\$0	\$0
Subtotal OOE, Project 13		\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 13		\$0	\$0	\$0	\$0
Subtotal TOF, Project 13		\$0	\$0	\$0	\$0
<i>15/15 Microsoft Office Upgrade/Laptops</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME : 11:21:49AM

Agency code: **551**

Agency name: **Department of Agriculture**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

Capital Subtotal OOE, Project 15

\$0

\$0

\$0

\$0

Subtotal OOE, Project 15

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 15

\$0

\$0

\$0

\$0

Subtotal TOF, Project 15

\$0

\$0

\$0

\$0

Capital Subtotal, Category 5005

\$2,405,394

\$458,162

\$1,409,128

\$380,000

Informational Subtotal, Category 5005

Total, Category 5005

\$2,405,394

\$458,162

\$1,409,128

\$380,000

5006 Transportation Items

4/4 Fleet Vehicles

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE

\$40

\$0

\$0

\$0

General 5000 CAPITAL EXPENDITURES

\$391,902

\$381,507

\$380,153

\$380,153

Capital Subtotal OOE, Project 4

\$391,942

\$381,507

\$380,153

\$380,153

Subtotal OOE, Project 4

\$391,942

\$381,507

\$380,153

\$380,153

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$391,942

\$381,507

\$380,153

\$380,153

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME : 11:21:49AM

Agency code: 551

Agency name: Department of Agriculture

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

Capital Subtotal TOF, Project 4

\$391,942

\$381,507

\$380,153

\$380,153

Subtotal TOF, Project 4

\$391,942

\$381,507

\$380,153

\$380,153

14/14 Agriculture Entry Point Inspections (Road Stations)

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 14

\$0

\$0

\$0

\$0

Subtotal OOE, Project 14

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 14

\$0

\$0

\$0

\$0

Subtotal TOF, Project 14

\$0

\$0

\$0

\$0

Capital Subtotal, Category 5006

\$391,942

\$381,507

\$380,153

\$380,153

Informational Subtotal, Category 5006

Total, Category 5006

\$391,942

\$381,507

\$380,153

\$380,153

5007 Acquisition of Capital Equipment and Items

5/5 Mass Comparators

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES

\$200,000

\$117,000

\$0

\$0

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME : 11:21:49AM

Agency code: **551**

Agency name: **Department of Agriculture**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2020	Bud 2021	BL 2022	BL 2023
Capital Subtotal OOE, Project	5		\$200,000	\$117,000	\$0	\$0
Subtotal OOE, Project	5		\$200,000	\$117,000	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General CA 1	General Revenue Fund		\$200,000	\$117,000	\$0	\$0
Capital Subtotal TOF, Project	5		\$200,000	\$117,000	\$0	\$0
Subtotal TOF, Project	5		\$200,000	\$117,000	\$0	\$0
Capital Subtotal, Category	5007		\$200,000	\$117,000	\$0	\$0
Informational Subtotal, Category	5007					
Total, Category	5007		\$200,000	\$117,000	\$0	\$0

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

6/6 Lease Payments - Metrology Laboratory

OBJECTS OF EXPENSE

Capital

General 5000	CAPITAL EXPENDITURES		\$141,186	\$111,984	\$0	\$0
Capital Subtotal OOE, Project	6		\$141,186	\$111,984	\$0	\$0
Subtotal OOE, Project	6		\$141,186	\$111,984	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General ML 1	General Revenue Fund		\$141,186	\$111,984	\$0	\$0
Capital Subtotal TOF, Project	6		\$141,186	\$111,984	\$0	\$0

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME : 11:21:49AM

Agency code: 551

Agency name: Department of Agriculture

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2020	Bud 2021	BL 2022	BL 2023
Subtotal TOF, Project 6		\$141,186	\$111,984	\$0	\$0
<i>7/7 Lease Payments - Weight Truck</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$35,423	\$28,225	\$22,336	\$22,242
Capital Subtotal OOE, Project 7		\$35,423	\$28,225	\$22,336	\$22,242
Subtotal OOE, Project 7		\$35,423	\$28,225	\$22,336	\$22,242
TYPE OF FINANCING					
<u>Capital</u>					
General	ML 1 General Revenue Fund	\$35,423	\$28,225	\$22,336	\$22,242
Capital Subtotal TOF, Project 7		\$35,423	\$28,225	\$22,336	\$22,242
Subtotal TOF, Project 7		\$35,423	\$28,225	\$22,336	\$22,242
<i>8/8 Lease Payments - LC/T Mass Spectrometer</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$54,919	\$43,665	\$28,707	\$28,510
Capital Subtotal OOE, Project 8		\$54,919	\$43,665	\$28,707	\$28,510
Subtotal OOE, Project 8		\$54,919	\$43,665	\$28,707	\$28,510
TYPE OF FINANCING					
<u>Capital</u>					
General	ML 1 General Revenue Fund	\$54,919	\$43,665	\$28,707	\$28,510
Capital Subtotal TOF, Project 8		\$54,919	\$43,665	\$28,707	\$28,510

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME : 11:21:49AM

Agency code: **551**

Agency name: **Department of Agriculture**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

Subtotal TOF, Project	8	\$54,919	\$43,665	\$28,707	\$28,510
Capital Subtotal, Category	5008	\$231,528	\$183,874	\$51,043	\$50,752
Informational Subtotal, Category	5008				
Total, Category	5008	\$231,528	\$183,874	\$51,043	\$50,752

7000 Data Center Consolidation

9/9 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$24,395	\$24,744	\$39,927	\$39,994
Capital Subtotal OOE, Project	9		\$24,395	\$24,744	\$39,927	\$39,994
Subtotal OOE, Project	9		\$24,395	\$24,744	\$39,927	\$39,994

TYPE OF FINANCING

Capital

General	CA	1 General Revenue Fund	\$24,395	\$24,744	\$39,927	\$39,994
Capital Subtotal TOF, Project	9		\$24,395	\$24,744	\$39,927	\$39,994
Subtotal TOF, Project	9		\$24,395	\$24,744	\$39,927	\$39,994
Capital Subtotal, Category	7000		\$24,395	\$24,744	\$39,927	\$39,994
Informational Subtotal, Category	7000					
Total, Category	7000		\$24,395	\$24,744	\$39,927	\$39,994

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME : 11:21:49AM

Agency code: **551**

Agency name: **Department of Agriculture**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

*10/10 Centralized Accounting and
 Payroll/Personnel System Conversion*

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$350,000	\$0	\$0
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Capital Subtotal OOE, Project		10		\$0	\$350,000	\$0	\$0
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Subtotal OOE, Project		10		\$0	\$350,000	\$0	\$0
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TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$0	\$350,000	\$0	\$0
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Capital Subtotal TOF, Project		10		\$0	\$350,000	\$0	\$0
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Subtotal TOF, Project		10		\$0	\$350,000	\$0	\$0
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Capital Subtotal, Category		8000		\$0	\$350,000	\$0	\$0
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Informational Subtotal, Category		8000					
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Total, Category		8000		\$0	\$350,000	\$0	\$0
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AGENCY TOTAL -CAPITAL				\$3,253,259	\$1,515,287	\$2,480,251	\$850,899
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AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL				\$3,253,259	\$1,515,287	\$2,480,251	\$850,899
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5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/2/2020**
 TIME : **11:21:49AM**

Agency code: **551**

Agency name: **Department of Agriculture**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

METHOD OF FINANCING:

Capital

General	1	General Revenue Fund	\$2,053,569	\$1,171,425	\$1,733,151	\$645,270
General	555	Federal Funds	\$185,390	\$79,562	\$117,649	\$183,814
General	666	Appropriated Receipts	\$0	\$0	\$600,000	\$0
General	683	Texas Agricultural Fund	\$2,700	\$2,700	\$5,561	\$4,119
General	5091	TDRA Federal Funds	\$1,005,100	\$255,100	\$10,503	\$7,780
General	8039	GR Match CDBG	\$6,500	\$6,500	\$13,387	\$9,916

Total, Method of Financing-Capital

\$3,253,259

\$1,515,287

\$2,480,251

\$850,899

Total, Method of Financing

\$3,253,259

\$1,515,287

\$2,480,251

\$850,899

TYPE OF FINANCING:

Capital

General	CA	CURRENT APPROPRIATIONS	\$3,021,731	\$1,331,413	\$2,429,208	\$800,147
General	ML	MASTER LEASE PURCHASE PRG	\$231,528	\$183,874	\$51,043	\$50,752

Total, Type of Financing-Capital

\$3,253,259

\$1,515,287

\$2,480,251

\$850,899

Total, Type of Financing

\$3,253,259

\$1,515,287

\$2,480,251

\$850,899

551 Department of Agriculture

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE	Excp 2022	Excp 2023
5002 Construction of Buildings and Facilities		
<u>12 Roadstation EI - Bldg Construction</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	500,000	2,000,000
Subtotal OOE, Project 12	500,000	2,000,000
Type of Financing		
CA 1 General Revenue Fund	500,000	2,000,000
Subtotal TOF, Project 12	500,000	2,000,000
Subtotal Category 5002	500,000	2,000,000
5005 Acquisition of Information Resource Technologies		
<u>2 Replace Legacy System - License/Reg</u>		
Objects of Expense		
2001 PROFESSIONAL FEES AND SERVICES	3,043,000	0
5000 CAPITAL EXPENDITURES	957,000	0
Subtotal OOE, Project 2	4,000,000	0
Type of Financing		
CA 1 General Revenue Fund	4,000,000	0
Subtotal TOF, Project 2	4,000,000	0
<u>13 Roadstation EI - Computer Equip.</u>		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	64,000	0
Subtotal OOE, Project 13	64,000	0
Type of Financing		
CA 1 General Revenue Fund	64,000	0

551 Department of Agriculture

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE		Excp 2022	Excp 2023
Subtotal TOF, Project	13	64,000	0
<u>15 Microsoft Office Upgrade/Laptops EI</u>			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		103,750	117,700
5000 CAPITAL EXPENDITURES		5,000	23,600
Subtotal OOE, Project	15	108,750	141,300
Type of Financing			
CA 1 General Revenue Fund		108,750	141,300
Subtotal TOF, Project	15	108,750	141,300
Subtotal Category	5005	4,172,750	141,300
5006 Transportation Items			
<u>14 Roadstation EI - Vehicles</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		520,000	0
Subtotal OOE, Project	14	520,000	0
Type of Financing			
CA 1 General Revenue Fund		520,000	0
Subtotal TOF, Project	14	520,000	0
Subtotal Category	5006	520,000	0
AGENCY TOTAL		5,192,750	2,141,300

551 Department of Agriculture

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE	Excp 2022	Excp 2023
METHOD OF FINANCING:		
1 General Revenue Fund	5,192,750	2,141,300
Total, Method of Financing	5,192,750	2,141,300
TYPE OF FINANCING:		
CA CURRENT APPROPRIATIONS	5,192,750	2,141,300
Total, Type of Financing	5,192,750	2,141,300

5.B. Capital Budget Project Information
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:21:52AM

Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	1	Project Name:	Computer Equipment & Software

PROJECT DESCRIPTION

General Information

The purpose of this project is to ensure Texas Department of Agriculture (TDA) replaces its aging hardware in accordance with the adopted Department of Information Resources (DIR) equipment life cycle and to purchase software licenses upgrades.

PLCS Tracking Key

Number of Units / Average Unit Cost Varies with item type.

Estimated Completion Date On-going

Additional Capital Expenditure Amounts Required

2024	2025
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life PCs 4 years, Laptops 3 years, Printers 5 years

Estimated/Actual Project Cost \$762,500

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	2023	2024	2025	Total over project life
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: To ensure TDA replaces its aging hardware based on the adopted equipment life cycle. This will ensure processes have the efficiencies and security that comes with technology updates.

Project Location: Austin, Texas and Texas Regional TDA facilities.

Beneficiaries: TDA, Agency Staff

Frequency of Use and External Factors Affecting Use:

Daily 24/7; N/A

Frequency of Use and External Factors Affecting Use:

Daily 24/7. This request is based on the continued availability, scalability and security of TDA's core applications to support the issuing of new and renewed licenses, managing enforcement actions and documenting regulatory compliance reviews.

5.B. Capital Budget Project Information
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:21:52AM

Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	3	Project Name:	CDBG Grant Software

PROJECT DESCRIPTION

General Information

The grant management system, will include interactive functions for internal and external stakeholders during the application and contract management phases of the grant. The management system will be designed for the CDBG program. The CDBG Contract Tracking System is nearly 22 years old, and the platform is no longer supported by Oracle, requiring extensive personnel resources to maintain the system and make necessary updates for new program requirements.

PLCS Tracking Key

Number of Units / Average Unit Cost	Varies
Estimated Completion Date	2022

Additional Capital Expenditure Amounts Required

2024	2025
0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	10 years	
Estimated/Actual Project Cost	\$1,250,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	2023	2024	2025	Total over project life
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: The system will be designed as an interactive system for the application and contract management phases of the CDBG program. CDBG programs are tracked using various spreadsheets and other basic tools. All of these systems and tools require extensive program personnel to enter data (often in multiple locations), as there is no external facing tool to accept information entered by grant applicants.

Project Location: Austin

Beneficiaries: Rural communities and other grant recipients throughout Texas.

Frequency of Use and External Factors Affecting Use:

The system will be used daily by the 25 members of the TxCDBG staff, as well as other TDA staff as programs are brought into the system. External users, which may access the system less frequently, will include several hundred local officials, grant administrators managing multiple grant projects, and external scoring committees. The system should be designed to electronically retain records and documents, in compliance with the agency's record retention policies, in lieu of paper records.

5.B. Capital Budget Project Information
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:21:52AM

Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	4	Project Name:	Fleet Vehicles

PROJECT DESCRIPTION

General Information

Over 50% of the Texas Department of Agriculture's (TDA) personnel operates out of regional offices and laboratories throughout Texas and must travel as an integral part of their jobs. The department's fleet of 239 vehicles is critical to these functions. This project provides for a minimum replacement schedule for department vehicles to ensure that employees have safe transportation and reasonable maintenance costs. TDA has adopted a Fleet Maintenance Plan that has been approved by Texas Facilities Commission (TFC). Vehicles are normally replaced when they reach nine (9) years of service or 150,000 miles, whichever comes first. Using the guidelines contained in the State Fleet Management Policy, TDA will make this determination on a case-by-case basis. Replacement vehicles may be purchased without a waiver on a one-for-one basis, provided such purchases do not increase the fleet size. Vehicles being replaced will be disposed of by following the procedures set forth by the Comptroller of Public Accounts in the State Property Accounting Manual.

PLCS Tracking Key

Number of Units / Average Unit Cost	Varies
Estimated Completion Date	On-going

Additional Capital Expenditure Amounts Required	2024	2025
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	9 years or 150,000 miles	
Estimated/Actual Project Cost	\$760,306	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2022	2023	2024	2025	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Over 50% of the Texas Department of Agriculture's (TDA) personnel operates out of regional offices and laboratories throughout Texas and must travel as an integral part of their jobs. The department's fleet of 239 vehicles is critical to these functions. This project provides for a minimum replacement schedule for department vehicles to ensure that employees have safe transportation and reasonable maintenance costs.

Project Location: Austin, Texas and Texas Regional TDA facilities

Beneficiaries: TDA, Agency Staff

Frequency of Use and External Factors Affecting Use:

Daily 24/7. Price of vehicles, price of gas, and maintenance costs have an impact on the TDA Fleet Project.

5.B. Capital Budget Project Information
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:21:52AM

Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	5007	Category Name:	ACQUISITN CAPE EQUIP ITEMS
Project number:	5	Project Name:	Mass Comparators

PROJECT DESCRIPTION

General Information

Mass Comparators for TDA Metrology Laboratory to replace obsolete equipment. The comparators are used to calibrate mass standards used for legal for trade devices. These comparators are high use and are used to maintain traceable measurements to the National Institute of Standards and Technology for Laboratory recognition.

PLCS Tracking Key

Number of Units / Average Unit Cost 14/\$22,600
Estimated Completion Date 2021

Additional Capital Expenditure Amounts Required

2024	2025
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life Varies
Estimated/Actual Project Cost \$317,000
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2022	2023	2024	2025	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Mass Comparators are used to make traceable measurements to calibrate mass standards for Licensed Service Companies and TDA Inspectors to be used on legal for trade devices. These instruments are essential to maintain the laboratories ISO 17025 traceability to National and international standards. Comparators are used to compare and calibrate field standards to official state standards. Field standards are used to calibrate devices used in commercial weights and measures transaction.

Project Location: Metrology Lab in Giddings, Texas

Beneficiaries: All TDA employees and constituents.

Frequency of Use and External Factors Affecting Use:

Comparators are used on a daily basis. External factors affecting use will be an increasing demand for calibration services.

5.B. Capital Budget Project Information
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:21:52AM

Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	5008	Category Name:	LEASE PAYMENT/MST LSE PRG
Project number:	6	Project Name:	Lease Payments - Metrology Lab

PROJECT DESCRIPTION

General Information

Lease payments to the Texas Public Finance Authority to make Master Lease debt service payments for the Metrology Laboratory.

PLCS Tracking Key

Number of Units / Average Unit Cost Lease Payments fixed cost.
Estimated Completion Date 2023

Additional Capital Expenditure Amounts Required	2024	2025
	0	0
Type of Financing	ML MASTER LEASE PURCHASE PRG	
Projected Useful Life	10-20 years	
Estimated/Actual Project Cost	\$1,259,916	
Length of Financing/ Lease Period	Ends 08/01/2023	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2022	2023	2024	2025		
0	0	0	0		1,259,916

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Amounts are appropriated to the Texas Department of Agriculture to make lease payments to the Texas Public Finance Authority for the revenue bonds issued to finance construction of the Metrology Laboratory.

Project Location: Giddings, Texas

Beneficiaries: The Metrology Laboratory employees and others benefited from its services.

Frequency of Use and External Factors Affecting Use:

Daily. Maintenance and repairs that arise throughout the life of the Metrology Lab will affect the use of it.

5.B. Capital Budget Project Information
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:21:52AM

Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	5008	Category Name:	LEASE PAYMENT/MST LSE PRG
Project number:	7	Project Name:	Lease Payments - Weight Truck

PROJECT DESCRIPTION

General Information

Lease payments to the Texas Public Finance Authority (TPFA) to make Master Lease debt service payments for the Texas Department of Agriculture (TDA) Weight Truck purchased in FY18.

PLCS Tracking Key

Number of Units / Average Unit Cost	Lease payments fixed costs.
Estimated Completion Date	2036

Additional Capital Expenditure Amounts Required

2024	2025
22,144	22,040

Type of Financing	ML MASTER LEASE PURCHASE PRG
Projected Useful Life	15 years
Estimated/Actual Project Cost	\$427,759
Length of Financing/ Lease Period	Ends 08/01/2036

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

				Total over project life
2022	2023	2024	2025	
22,336	22,242	22,144	22,040	427,759

<u>REVENUE GENERATION / COST SAVINGS</u>	
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u> <u>AVERAGE AMOUNT</u>

Explanation: Amounts are appropriated to the Texas Department of Agriculture to make Master Lease debt service payments for the TDA Weight Truck purchased in FY18.

Project Location: Region III, Houston and Region V, San Juan

Beneficiaries: Regional TDA staff

Frequency of Use and External Factors Affecting Use:

Daily 24/7. Price of gas and maintenance costs have an impact on the TDA Weight Truck.

5.B. Capital Budget Project Information
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:21:52AM

Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	5008	Category Name:	LEASE PAYMENT/MST LSE PRG
Project number:	8	Project Name:	Lease Payments - LC/T Mass Spec

PROJECT DESCRIPTION

General Information

Lease payments to the Texas Public Finance Authority (TFPA) to make Master lease debt service payments for the Mass Spectrometer purchased in FY18.

PLCS Tracking Key

Number of Units / Average Unit Cost	Varies
Estimated Completion Date	2028

Additional Capital Expenditure Amounts Required

2024	2025
28,303	28,085

Type of Financing	ML MASTER LEASE PURCHASE PRG
Projected Useful Life	8-10 years
Estimated/Actual Project Cost	\$427,098
Length of Financing/ Lease Period	Ends 02/20/2028

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	2023	2024	2025	Total over project life
28,707	28,510	28,303	28,085	427,098

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: The LC/MS/MS is an additional instrument for the Pesticide Lab and will enhance the capacity to run more analysis.

Project Location: TDA Pesticide Residue Laboratory in College Station, Texas

Beneficiaries: TDA Lab Employees

Frequency of Use and External Factors Affecting Use:

Daily 24/7. The number of pesticide tests needed and on-going maintenance and repairs of this and other instruments used will affect the use of the LS/T Mass Spectrometer.

5.B. Capital Budget Project Information
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:21:52AM

Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	8000	Category Name:	CAPPS Statewide ERP System
Project number:	10	Project Name:	CAPPS Conversion

PROJECT DESCRIPTION

General Information

The Agency utilizes the Uniform Statewide Payroll/Personnel System (USPS) as its primary accounting system. The Comptroller of Public Accounts (CPA) is replacing the USPS system with the Centralized Accounting and Payroll/Personnel System (CAPPS). TDA CAPPS HR implementation starting in 2021. The CPA is requesting resources for system implementation at TDA to cover the agency's internal cost for project management (PM), contractor support for gap analysis, and temporary staff for backfilling key subject matter expert (SME) positions involved in the planning, testing, and implementation.

PLCS Tracking Key

Number of Units / Average Unit Cost Varies according to expenditure type.
Estimated Completion Date 2021

Additional Capital Expenditure Amounts Required	2024	2025
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	On-going	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2022	2023	2024	2025		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A
Project Location: Department of Agriculture in Austin, TX
Beneficiaries: All TDA employees and constituents.

Frequency of Use and External Factors Affecting Use:

The migration to the CAPPS system is mandated by the Texas State Comptroller. TDA has limited staff with which to both implement CAPPS and continue with the agency's regular duties. The requested contract support are critical during the implementation of the new system.

5.B. Capital Budget Project Information
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:21:52AM

Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	11	Project Name:	Export Pen Maintenance/Repairs

PROJECT DESCRIPTION

General Information

TDA's livestock export facilities in both Laredo and El Paso are ideally located and provide a mutually beneficial solution. Both of these facilities were built in the early 1970s and require significant rehabilitation. TCIP, through the cooperative agreement, will provide funding related to the repair or necessary construction to expand the office space and address any structural, environmental, code, or health/safety concerns of the current facilities. Once additional space is available at these facilities, federal TCIP staff will be able to use them as field offices to conduct produce quality testing, send and receive emails, upload USDA marketing order documents and various other administrative duties. TDA's livestock export facilities are open daily during normal business hours and accommodate off hour shipments when appropriately scheduled. The Laredo facility exported more than 55,000 head of livestock in FY 2020, and El Paso saw more than 275,000 animals cross at this location, including 200,000 poultry. TDA works closely with multiple national government agencies like USDA, U.S Fish and Wildlife Services, SAGARPA, SINIIGA, and Semarnat to help streamline the exporting process.

PLCS Tracking Key

Number of Units / Average Unit Cost	2
Estimated Completion Date	2023

Additional Capital Expenditure Amounts Required

2024	2025
0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	30 Years	
Estimated/Actual Project Cost	\$600,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	2023	2024	2025	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Texas Cooperative Inspection Program (TCIP) conducts grading and standardization inspections of fruits, vegetables, tree nuts and peanuts in Texas, and is authorized by a cooperative agreement between TDA and USDA-Agricultural Marketing Service. TCIP activities are increasing in both the Laredo and El Paso regions necessitating additional lab/office space.

Project Location: Laredo, Texas and El Paso, Texas

Beneficiaries: TDA, Agency Staff, Federal TCIP employees, and livestock exporters.

5.B. Capital Budget Project Information
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
TIME: 11:21:52AM

Frequency of Use and External Factors Affecting Use:

Daily, Costs associated with the repair and construction of the facilities will be evaluated for best value, which may be more or less than estimated in this request.

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
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5002 Construction of Buildings and Facilities

12/12 Roadstation EI - Bldg Construction

GENERAL BUDGET

Capital	2-1-1	PLANT HEALTH AND SEED QUALITY	0	0	\$0	\$0
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

5003 Repair or Rehabilitation of Buildings and Facilities

11/11 Export Pen Maintenance/Repairs

GENERAL BUDGET

Capital	1-1-1	TRADE & ECONOMIC DEVELOPMENT	0	0	600,000	0
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$600,000</u>	<u>\$0</u>

5005 Acquisition of Information Resource Technologies

1/1 Computer Equipment & Software

GENERAL BUDGET

Capital	1-1-2	PROMOTE TEXAS AGRICULTURE	400	400	824	610
	1-1-1	TRADE & ECONOMIC DEVELOPMENT	10,234	7,100	14,623	10,831
	1-2-1	RURAL COMMUNITY AND ECO DEVELOPMENT	11,600	11,600	23,890	17,696
	1-2-2	RURAL HEALTH	1,400	1,400	2,883	2,136
	2-1-1	PLANT HEALTH AND SEED QUALITY	23,522	16,500	33,981	25,171
	2-1-2	COMMODITY REGULATION & PRODUCTN	4,400	4,400	9,062	6,712
	2-2-1	REGULATE PESTICIDE USE	50,794	21,300	43,867	32,494

5.C. Capital Budget Allocation to Strategies (Baseline)
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/2/2020**
 TIME: **11:21:53AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
Capital	2-2-2	STRUCTURAL PEST CONTROL	10,713	6,500	\$13,387	\$9,916
	2-3-1	WEIGHTS/MEASURES DEVICE ACCURACY	54,769	23,700	48,810	36,158
	3-1-1	NUTRITION PROGRAMS (FEDERAL)	172,734	77,062	112,500	180,000
	4-1-2	INFORMATION RESOURCES	38,200	38,200	78,673	58,276
		TOTAL, PROJECT	\$378,766	\$208,162	\$382,500	\$380,000

2/2 *Replace Legacy System - License/Reg*

GENERAL BUDGET

Capital	4-1-2	INFORMATION RESOURCES	1,026,628	0	1,026,628	0
		TOTAL, PROJECT	\$1,026,628	\$0	\$1,026,628	\$0

3/3 *CDBG Grant Software*

GENERAL BUDGET

Capital	1-2-1	RURAL COMMUNITY AND ECO DEVELOPMENT	1,000,000	250,000	0	0
		TOTAL, PROJECT	\$1,000,000	\$250,000	\$0	\$0

13/13 *Roadstation EI - Computer Equip.*

GENERAL BUDGET

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

15/15 *Microsoft Office Upgrade/Laptops EI*

GENERAL BUDGET

Capital	4-1-2	INFORMATION RESOURCES	0	0	0	0
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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	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, PROJECT		\$0	\$0	\$0	\$0

5006 Transportation Items

4/4 Fleet Vehicles

GENERAL BUDGET

Capital	2-1-1	PLANT HEALTH AND SEED QUALITY	74,926	78,167	\$77,889	\$77,889
	2-1-2	COMMODITY REGULATION & PRODUCTN	19,870	25,139	25,049	25,049
	2-2-1	REGULATE PESTICIDE USE	81,274	102,827	102,462	102,462
	2-2-2	STRUCTURAL PEST CONTROL	32,442	41,063	40,917	40,917
	2-3-1	WEIGHTS/MEASURES DEVICE ACCURACY	145,096	114,311	113,907	113,907
	4-1-3	OTHER SUPPORT SERVICES	38,334	20,000	19,929	19,929
TOTAL, PROJECT			\$391,942	\$381,507	\$380,153	\$380,153

14/14 Roadstation EI - Vehicles

GENERAL BUDGET

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

5007 Acquisition of Capital Equipment and Items

5/5 Mass Comparators

GENERAL BUDGET

Capital	2-3-1	WEIGHTS/MEASURES DEVICE ACCURACY	200,000	117,000	0	0
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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	Est 2020	Bud 2021	BL 2022	BL 2023
	TOTAL, PROJECT	\$200,000	\$117,000	\$0	\$0

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

6/6 Lease Payments - Metrology Lab

GENERAL BUDGET

Capital	2-3-1	WEIGHTS/MEASURES DEVICE ACCURACY	141,186	111,984	\$0	\$0
		TOTAL, PROJECT	\$141,186	\$111,984	\$0	\$0

7/7 Lease Payments - Weight Truck

GENERAL BUDGET

Capital	2-3-1	WEIGHTS/MEASURES DEVICE ACCURACY	35,423	28,225	22,336	22,242
		TOTAL, PROJECT	\$35,423	\$28,225	\$22,336	\$22,242

8/8 Lease Payments - LC/T Mass Spec

GENERAL BUDGET

Capital	2-2-1	REGULATE PESTICIDE USE	54,919	43,665	28,707	28,510
		TOTAL, PROJECT	\$54,919	\$43,665	\$28,707	\$28,510

7000 Data Center Consolidation

9/9 Data Center Consolidation

GENERAL BUDGET

Capital	2-2-1	REGULATE PESTICIDE USE	24,395	24,744	39,927	39,994
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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	Est 2020	Bud 2021	BL 2022	BL 2023
	TOTAL, PROJECT	\$24,395	\$24,744	\$39,927	\$39,994

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

10/10 CAPPS Conversion

GENERAL BUDGET

Capital	4-1-1	CENTRAL ADMINISTRATION	0	350,000	\$0	\$0
		TOTAL, PROJECT	\$0	\$350,000	\$0	\$0
		TOTAL CAPITAL, ALL PROJECTS	\$3,253,259	\$1,515,287	\$2,480,251	\$850,899
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	\$3,253,259	\$1,515,287	\$2,480,251	\$850,899

551 Department of Agriculture

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2022	Excp 2023
5002 Construction of Buildings and Facilities			
12	Roadstation EI - Bldg Construction		
2 1 1	PLANT HEALTH AND SEED QUALITY	500,000	2,000,000
TOTAL, PROJECT		500,000	2,000,000
5005 Acquisition of Information Resource Technologies			
2	Replace Legacy System - License/Reg		
4 1 2	INFORMATION RESOURCES	3,043,000	0
4 1 2	INFORMATION RESOURCES	957,000	0
TOTAL, PROJECT		4,000,000	0
13	Roadstation EI - Computer Equip.		
2 1 1	PLANT HEALTH AND SEED QUALITY	64,000	0
TOTAL, PROJECT		64,000	0
15	Microsoft Office Upgrade/Laptops EI		
4 1 2	INFORMATION RESOURCES	103,750	117,700
4 1 2	INFORMATION RESOURCES	5,000	23,600
TOTAL, PROJECT		108,750	141,300
5006 Transportation Items			
14	Roadstation EI - Vehicles		
2 1 1	PLANT HEALTH AND SEED QUALITY	520,000	0
TOTAL, PROJECT		520,000	0

551 Department of Agriculture

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2022	Excp 2023
TOTAL, ALL PROJECTS		5,192,750	2,141,300

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
5002 Construction of Buildings and Facilities					
12 Roadstation EI - Bldg Construction					
OOE					
Capital					
2-1-1 PLANT HEALTH AND SEED QUALITY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-1 PLANT HEALTH AND SEED QUALITY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

5003 Repair or Rehabilitation of Buildings and Facilities

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
11 Export Pen Maintenance/Repairs					
OOE					
Capital					
1-1-1 TRADE & ECONOMIC DEVELOPMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	600,000	0
TOTAL, OOE's		\$0	\$0	600,000	0
MOF					
OTHER FUNDS					
Capital					
1-1-1 TRADE & ECONOMIC DEVELOPMENT					
<u>General Budget</u>					
666	Appropriated Receipts	0	0	600,000	0
TOTAL, OTHER FUNDS		\$0	\$0	600,000	0
TOTAL, MOF's		\$0	\$0	600,000	0

5005 Acquisition of Information Resource Technologies

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
1 Computer Equipment & Software					
OOE					
Capital					
1-1-1 TRADE & ECONOMIC DEVELOPMENT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	10,234	7,100	14,623	10,831
1-1-2 PROMOTE TEXAS AGRICULTURE					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	400	400	824	610
1-2-1 RURAL COMMUNITY AND ECO DEVELOPMENT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	11,600	11,600	23,890	17,696
1-2-2 RURAL HEALTH					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	1,400	1,400	2,883	2,136
2-1-1 PLANT HEALTH AND SEED QUALITY					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	23,522	16,500	33,981	25,171
2-1-2 COMMODITY REGULATION & PRODUCTN					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	4,400	4,400	9,062	6,712

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
1 Computer Equipment & Software					
2-2-1 REGULATE PESTICIDE USE					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	50,794	21,300	43,867	32,494
2-2-2 STRUCTURAL PEST CONTROL					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	10,713	6,500	13,387	9,916
2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	54,769	23,700	48,810	36,158
3-1-1 NUTRITION PROGRAMS (FEDERAL)					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	172,734	77,062	112,500	180,000
4-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	38,200	38,200	78,673	58,276
TOTAL, OOE's		\$378,766	\$208,162	382,500	380,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 TRADE & ECONOMIC DEVELOPMENT					
<u>General Budget</u>					

551 Department of Agriculture

Category Code/Name		Est 2020	Bud 2021	BL 2022	BL 2023
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
1 Computer Equipment & Software					
1	General Revenue Fund	4,400	4,400	9,062	6,712
1-1-2 PROMOTE TEXAS AGRICULTURE					
<u>General Budget</u>					
1	General Revenue Fund	400	400	824	610
1-2-1 RURAL COMMUNITY AND ECO DEVELOPMENT					
<u>General Budget</u>					
8039	GR Match CDBG	6,500	6,500	13,387	9,916
1-2-2 RURAL HEALTH					
<u>General Budget</u>					
1	General Revenue Fund	1,400	1,400	2,883	2,136
2-1-1 PLANT HEALTH AND SEED QUALITY					
<u>General Budget</u>					
1	General Revenue Fund	16,500	16,500	33,981	25,171
2-1-2 COMMODITY REGULATION & PRODUCTN					
<u>General Budget</u>					
1	General Revenue Fund	4,400	4,400	9,062	6,712
2-2-1 REGULATE PESTICIDE USE					
<u>General Budget</u>					
1	General Revenue Fund	48,294	18,800	38,718	28,680
2-2-2 STRUCTURAL PEST CONTROL					
<u>General Budget</u>					
1	General Revenue Fund	10,713	6,500	13,387	9,916

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
1 Computer Equipment & Software					
2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY					
<u>General Budget</u>					
1	General Revenue Fund	54,769	23,700	48,810	36,158
4-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	38,200	38,200	78,673	58,276
TOTAL, GENERAL REVENUE FUNDS		\$185,576	\$120,800	248,787	184,287
FEDERAL FUNDS					
Capital					
1-1-1 TRADE & ECONOMIC DEVELOPMENT					
<u>General Budget</u>					
555	Federal Funds	3,134	0	0	0
1-2-1 RURAL COMMUNITY AND ECO DEVELOPMENT					
<u>General Budget</u>					
5091	TDRA Federal Funds	5,100	5,100	10,503	7,780
2-1-1 PLANT HEALTH AND SEED QUALITY					
<u>General Budget</u>					
555	Federal Funds	7,022	0	0	0
2-2-1 REGULATE PESTICIDE USE					
<u>General Budget</u>					
555	Federal Funds	2,500	2,500	5,149	3,814
3-1-1 NUTRITION PROGRAMS (FEDERAL)					
<u>General Budget</u>					

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
1 Computer Equipment & Software					
555	Federal Funds	172,734	77,062	112,500	180,000
	TOTAL, FEDERAL FUNDS	\$190,490	\$84,662	128,152	191,594
OTHER FUNDS					
Capital					
1-1-1 TRADE & ECONOMIC DEVELOPMENT					
<u>General Budget</u>					
683	Texas Agricultural Fund	2,700	2,700	5,561	4,119
	TOTAL, OTHER FUNDS	\$2,700	\$2,700	5,561	4,119
	TOTAL, MOFs	\$378,766	\$208,162	382,500	380,000

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
2 Replace Legacy System - License/Reg					
OOE					
Capital					
4-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,026,628	0	1,026,628	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$1,026,628	\$0	1,026,628	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	1,026,628	0	1,026,628	0
TOTAL, GENERAL REVENUE FUNDS		\$1,026,628	\$0	1,026,628	0
TOTAL, MOF's		\$1,026,628	\$0	1,026,628	0

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
3 CDBG Grant Software					
OOE					
Capital					
1-2-1 RURAL COMMUNITY AND ECO DEVELOPMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	1,000,000	250,000	0	0
TOTAL, OOE's		\$1,000,000	\$250,000	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-2-1 RURAL COMMUNITY AND ECO DEVELOPMENT					
<u>General Budget</u>					
5091	TDRA Federal Funds	1,000,000	250,000	0	0
TOTAL, FEDERAL FUNDS		\$1,000,000	\$250,000	0	0
TOTAL, MOF's		\$1,000,000	\$250,000	0	0

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
13 Roadstation EI - Computer Equip.					
OOE					
Capital					
2-1-1 PLANT HEALTH AND SEED QUALITY					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-1 PLANT HEALTH AND SEED QUALITY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
15 Microsoft Office Upgrade/Laptops EI					
OOE					
Capital					
4-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

5006 Transportation Items

551 Department of Agriculture

Category Code/Name		Est 2020	Bud 2021	BL 2022	BL 2023
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
4 Fleet Vehicles					
OOE					
Capital					
2-1-1 PLANT HEALTH AND SEED QUALITY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	74,926	78,167	77,889	77,889
2-1-2 COMMODITY REGULATION & PRODUCTN					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	19,870	25,139	25,049	25,049
2-2-1 REGULATE PESTICIDE USE					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	81,274	102,827	102,462	102,462
2-2-2 STRUCTURAL PEST CONTROL					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	32,442	41,063	40,917	40,917
2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	145,096	114,311	113,907	113,907
4-1-3 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	40	0	0	0

551 Department of Agriculture

Category Code/Name		Est 2020	Bud 2021	BL 2022	BL 2023
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
4 Fleet Vehicles					
5000	CAPITAL EXPENDITURES	38,294	20,000	19,929	19,929
	TOTAL, OOE's	\$391,942	\$381,507	380,153	380,153
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-1 PLANT HEALTH AND SEED QUALITY					
<u>General Budget</u>					
1	General Revenue Fund	74,926	78,167	77,889	77,889
2-1-2 COMMODITY REGULATION & PRODUCTN					
<u>General Budget</u>					
1	General Revenue Fund	19,870	25,139	25,049	25,049
2-2-1 REGULATE PESTICIDE USE					
<u>General Budget</u>					
1	General Revenue Fund	81,274	102,827	102,462	102,462
2-2-2 STRUCTURAL PEST CONTROL					
<u>General Budget</u>					
1	General Revenue Fund	32,442	41,063	40,917	40,917
2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY					
<u>General Budget</u>					
1	General Revenue Fund	145,096	114,311	113,907	113,907
4-1-3 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	38,334	20,000	19,929	19,929

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
4 Fleet Vehicles					
	TOTAL, GENERAL REVENUE FUNDS	\$391,942	\$381,507	\$380,153	\$380,153
	TOTAL, MOFs	\$391,942	\$381,507	\$380,153	\$380,153
14 Roadstation EI - Vehicles					
OOE					
Capital					
2-1-1 PLANT HEALTH AND SEED QUALITY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
	TOTAL, OOE's	\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-1 PLANT HEALTH AND SEED QUALITY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
	TOTAL, MOFs	\$0	\$0	0	0

5007 Acquisition of Capital Equipment and Items

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
5 Mass Comparators					
OOE					
Capital					
2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	200,000	117,000	0	0
TOTAL, OOE's		\$200,000	\$117,000	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY					
<u>General Budget</u>					
1	General Revenue Fund	200,000	117,000	0	0
TOTAL, GENERAL REVENUE FUNDS		\$200,000	\$117,000	0	0
TOTAL, MOF's		\$200,000	\$117,000	0	0

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

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
6 Lease Payments - Metrology Lab					
OOE					
Capital					
2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	141,186	111,984	0	0
TOTAL, OOE's		\$141,186	\$111,984	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY					
<u>General Budget</u>					
1	General Revenue Fund	141,186	111,984	0	0
TOTAL, GENERAL REVENUE FUNDS		\$141,186	\$111,984	0	0
TOTAL, MOF's		\$141,186	\$111,984	0	0

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
7 Lease Payments - Weight Truck					
OOE					
Capital					
2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	35,423	28,225	22,336	22,242
TOTAL, OOE's		\$35,423	\$28,225	22,336	22,242
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY					
<u>General Budget</u>					
1	General Revenue Fund	35,423	28,225	22,336	22,242
TOTAL, GENERAL REVENUE FUNDS		\$35,423	\$28,225	22,336	22,242
TOTAL, MOF's		\$35,423	\$28,225	22,336	22,242

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
8 Lease Payments - LC/T Mass Spec					
OOE					
Capital					
2-2-1 REGULATE PESTICIDE USE					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	54,919	43,665	28,707	28,510
TOTAL, OOE's		\$54,919	\$43,665	28,707	28,510
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-2-1 REGULATE PESTICIDE USE					
<u>General Budget</u>					
1	General Revenue Fund	54,919	43,665	28,707	28,510
TOTAL, GENERAL REVENUE FUNDS		\$54,919	\$43,665	28,707	28,510
TOTAL, MOF's		\$54,919	\$43,665	28,707	28,510

7000 Data Center Consolidation

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
9 Data Center Consolidation					
OOE					
Capital					
2-2-1 REGULATE PESTICIDE USE					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	24,395	24,744	39,927	39,994
TOTAL, OOE's		\$24,395	\$24,744	39,927	39,994
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-2-1 REGULATE PESTICIDE USE					
<u>General Budget</u>					
1	General Revenue Fund	24,395	24,744	39,927	39,994
TOTAL, GENERAL REVENUE FUNDS		\$24,395	\$24,744	39,927	39,994
TOTAL, MOF's		\$24,395	\$24,744	39,927	39,994

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
10 CAPPS Conversion					
OOE					
Capital					
4-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	350,000	0	0
TOTAL, OOE's		\$0	\$350,000	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
1	General Revenue Fund	0	350,000	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$350,000	0	0
TOTAL, MOF's		\$0	\$350,000	0	0

551 Department of Agriculture

	Est 2020	Bud 2021	BL 2022	BL 2023
CAPITAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$2,060,069	\$1,177,925	1,746,538	655,186
FEDERAL FUNDS	\$1,190,490	\$334,662	128,152	191,594
OTHER FUNDS	\$2,700	\$2,700	605,561	4,119
TOTAL, GENERAL BUDGET	3,253,259	1,515,287	2,480,251	850,899
TOTAL, ALL PROJECTS	\$3,253,259	\$1,515,287	2,480,251	850,899

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Supporting Schedules

Legislative Appropriations Request – Fiscal Years 2022 and 2023

Texas Department of Agriculture

- 6.A. Historically Underutilized Business (HUB) Supporting Schedule
- 6.B. Current Biennium Onetime Expenditure Schedule
- 6.C. Federal Funds Supporting Schedule
- 6.D. Federal Funds Tracking Schedule
- 6.E. Estimated Revenue Collections Supporting Schedule
- 6.F. Advisory Committee Supporting Schedule
- 6.G. Homeland Security Funding Schedule
- 6.H. Estimated Total of All Funds Outside the General Appropriations Act Bill Pattern Schedule
- 6.K. Budgetary Impacts Related to Recently Enacted State Legislation Schedule
- 6.L. Document Production Standards

6.A. Historically Underutilized Business Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/2/2020
 Time: 11:21:54AM

Agency Code: 551 Agency: Department of Agriculture

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures FY 2018		HUB Expenditures FY 2019			Total Expenditures FY 2019
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2019	
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$728
21.1%	Building Construction	21.1 %	0.0%	-21.1%	\$0	\$0	21.1 %	0.0%	-21.1%	\$0	\$37,180
32.9%	Special Trade	32.9 %	17.9%	-15.0%	\$13,280	\$74,070	32.9 %	6.3%	-26.6%	\$4,011	\$63,395
23.7%	Professional Services	23.7 %	1.2%	-22.5%	\$21,000	\$1,775,594	23.7 %	-1.3%	-25.0%	\$-22,650	\$1,788,121
26.0%	Other Services	26.0 %	31.4%	5.4%	\$2,027,136	\$6,454,799	26.0 %	29.9%	3.9%	\$2,065,982	\$6,910,835
21.1%	Commodities	21.1 %	32.4%	11.3%	\$924,487	\$2,851,220	21.1 %	29.6%	8.5%	\$909,415	\$3,075,779
	Total Expenditures		26.8%		\$2,985,903	\$11,155,683		24.9%		\$2,956,758	\$11,876,038

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

Attainment:

The agency attained or exceeded two of six, or 33%, of the applicable agency HUB procurement goals in fiscal year 2018.

The agency attained or exceeded two of six, or 33%, of the applicable agency HUB procurement goals in fiscal year 2019.

Applicability:

The Heavy Construction and Building Construction procurement categories were not applicable to TDA purchases in 2018 and 2019.

Factors Affecting Attainment:

Attainment was impacted by turnover in the Procurement and HUB areas. Much of the work that would be provided by Special Trades are performed by staff. The following factors, while supported by good public policy, impact our ability to claim HUB credit toward goals: 1) It is difficult to find certified HUB tradesmen in certain areas where TDA livestock pens are located. 2) The rules for low value purchases (spot bids) have changed. Where previously we were encouraged to use state contracts, but could make our own vendor selection and claim the HUB credit, we are now required to use state contracts where we do not get HUB credit for the expenditure. 3) We report anticipated large expenditures used to develop statewide contracts, which then becomes a contract expenditure we cannot claim.

"Good-Faith" Efforts:

The agency continued its good faith efforts through active participation in a variety of diversity supplier events. TDA continued to be among the top state agencies for percentage of HUB spend. Additionally, and although the efforts do not count toward reaching state spending goals, TDA works with local governments receiving grant funds to increase opportunities for HUB suppliers.

**6.B. Current Biennium Onetime Expenditure Schedule
Summary of Onetime Expenditures**

Agency Code: 551	Agency Name: Texas Department of Agriculture	Prepared By: Shirley Beaulieu	Date: 10/02/2020
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Projects	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
CAPPS HR Implementation	\$0	\$350,000	\$175,000	\$175,000
Community Development and Block Grant Software	\$1,000,000	\$250,000	\$0	\$0
Organic Software Exceptional Item	\$65,050	\$26,050	\$45,750	\$45,750
Total, All Projects	\$1,065,050	\$626,050	\$220,750	\$220,750

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

Agency Code: 551	Agency Name: Texas Department of Agriculture	Prepared By: Shirley Beaulieu	Date: 10/02/2020
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2020-21 PROJECT: CAPPS HR Implementation ALLOCATION TO STRATEGY: 4.1.1.	2022-23 PROJECT: CAPPS Ongoing Staffing Needs ALLOCATION TO STRATEGY: 4.1.1. and 4.1.2.
--	--

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
Object of Expense:						
4.1.1.	5000	Capital Expenditures	\$0	\$350,000	\$0	\$0
4.1.1.	1001	Salaries and Wages			\$117,000	\$117,000
4.1.2.	1001	Salaries and Wages			\$58,000	\$58,000
Total, Object of Expense			\$0	\$350,000	\$175,000	\$175,000
Method of Financing:						
4.1.1.	0001	General Revenue	\$0	\$350,000	\$117,000	\$117,000
4.1.2.	0001	General Revenue			\$58,000	\$58,000
Total, Method of Financing			\$0	\$350,000	\$175,000	\$175,000

Project Description for the 2020-21 Biennium:
TDA is implementing the CAPPS HR system in FY2021.

Project Description and Allocation Purpose for the 2022-23 Biennium:
TDA previously implemented the CAPPS Financial system during FY2019 and went live on 9-1-20. In the 18/19 LAR, TDA requested an exceptional item and received \$353,863 plus 3 FTES for this implementation, however only a contractor was used for the implementation support. CAPPS Financials is a complicated system that needs end users to learn how to build queries and Business Intelligence (BI) reports since CPA does not support those. Additionally, it required that IT build and maintain some internal interfaces to CAPPS. With the implementation of CAPPS HR during FY2021, the complexity is going to grow. TDA is requesting to reallocate those capital budget funds for the 3 FTES previously added to the FTE cap to assist with reporting (queries and BI reports), end user training and support, IT support, and reconciliations now required between CAPPS and USAS.

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

Agency Code: 551	Agency Name: Texas Department of Agriculture	Prepared By: Rachel Lin	Date: 10/02/2020
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2020-21 PROJECT: Community Development and Block Grant Software ALLOCATION TO STRATEGY: 1.2.1	2022-23 PROJECT: Community Development and Block Grant Software ALLOCATION TO STRATEGY: 1.2.1
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
Object of Expense:						
1.2.1	5000	Capital Expenditures	\$ 1,000,000	\$ 250,000	\$0	\$0
Total, Object of Expense			\$1,000,000	\$250,000	\$0	\$0
Method of Financing:						
1.2.1	5000	Federal Fund	\$ 1,000,000	\$ 250,000	\$0	\$0
Total, Method of Financing			\$1,000,000	\$250,000	\$0	\$0

Project Description for the 2020-21 Biennium:

The project is a grant management system, including interactive functions for internal and external stakeholders during the application and contract management phases of the grant.

Project Description and Allocation Purpose for the 2022-23 Biennium:

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

Agency Code: 551	Agency Name: Texas Department of Agriculture	Prepared By: Nelly Tualla	Date: 10/02/2020
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2020-21 PROJECT: Organic Software Exceptional Item ALLOCATION TO STRATEGY: 2.2.1.	2022-23 PROJECT: Organic Software Exceptional Item ALLOCATION TO STRATEGY: 2.2.1.
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
Object of Expense:						
2.2.1	2009	Other Operating Expenses			\$45,750	\$45,750
2.2.1	5000	Capital Expenditures	\$65,050	\$26,050		
Total, Object of Expense			\$65,050	\$26,050	\$45,750	\$45,750
Method of Financing:						
2.2.1	0001	General Revenue	\$65,050	\$26,050	\$45,750	\$45,750
Total, Method of Financing			\$65,050	\$26,050	\$45,750	\$45,750

Project Description for the 2020-21 Biennium:

The \$91,100 total in FY20-21 is for the procurement of the Organic Software either as a service or as an off-the-shelf product. The purpose of the software is to allow for the electronic submission of applications and operation system plans by TDA Organic Program participants. Additionally, this software will allow for the electronic inspection by TDA inspectors. This procurement would immensely reduce the volume of paperwork submitted by TDA constituents and also decrease the amount of time required to approve organic applications.

Project Description and Allocation Purpose for the 2022-23 Biennium:

Allocation needed for ongoing maintenance costs for the Organic Software, especially if purchased as a service. The purpose of this allocation for the electronic software if purchased as a service, is for yearly renewal; and if purchased as an installed software product, the maintenance and user fees associated with this purchase.

		551 Department of Agriculture				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
10.025.000	Plant and Animal Disease					
2 - 1 - 1	PLANT HEALTH AND SEED QUALITY	438,241	502,398	430,000	430,000	430,000
2 - 2 - 1	REGULATE PESTICIDE USE	290,599	359,044	400,791	367,342	402,342
	TOTAL, ALL STRATEGIES	\$728,840	\$861,442	\$830,791	\$797,342	\$832,342
	ADDL FED FNDS FOR EMPL BENEFITS	189,343	181,069	174,626	167,596	174,952
	TOTAL, FEDERAL FUNDS	\$918,183	\$1,042,511	\$1,005,417	\$964,938	\$1,007,294
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.025.002	Plant and Animal Fire Ant					
2 - 1 - 1	PLANT HEALTH AND SEED QUALITY	27,841	93,575	92,575	92,575	92,575
	TOTAL, ALL STRATEGIES	\$27,841	\$93,575	\$92,575	\$92,575	\$92,575
	ADDL FED FNDS FOR EMPL BENEFITS	7,344	8,481	8,390	8,390	8,390
	TOTAL, FEDERAL FUNDS	\$35,185	\$102,056	\$100,965	\$100,965	\$100,965
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.025.003	Plant and Animal Gypsy Moth					
2 - 1 - 1	PLANT HEALTH AND SEED QUALITY	29,442	38,861	32,224	32,224	32,224
	TOTAL, ALL STRATEGIES	\$29,442	\$38,861	\$32,224	\$32,224	\$32,224
	ADDL FED FNDS FOR EMPL BENEFITS	7,715	5,822	4,828	4,828	4,828
	TOTAL, FEDERAL FUNDS	\$37,157	\$44,683	\$37,052	\$37,052	\$37,052
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.025.005	Plant and Animal Don't Pack a Pest					
2 - 1 - 1	PLANT HEALTH AND SEED QUALITY	228,671	260,848	260,848	260,848	260,848
	TOTAL, ALL STRATEGIES	\$228,671	\$260,848	\$260,848	\$260,848	\$260,848
	ADDL FED FNDS FOR EMPL BENEFITS	2,665	0	5,165	5,165	5,165
	TOTAL, FEDERAL FUNDS	\$231,336	\$260,848	\$266,013	\$266,013	\$266,013
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.025.006	Karnal Bunt Survey					

		551 Department of Agriculture				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2	- 1 - 1 PLANT HEALTH AND SEED QUALITY	0	4,041	4,041	0	4,041
	TOTAL, ALL STRATEGIES	\$0	\$4,041	\$4,041	\$0	\$4,041
	ADDL FED FNDS FOR EMPL BENEFITS	0	1,165	1,165	0	1,165
	TOTAL, FEDERAL FUNDS	\$0	\$5,206	\$5,206	\$0	\$5,206
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.025.007	Nursery Outreach Training					
2	- 1 - 1 PLANT HEALTH AND SEED QUALITY	0	27,693	27,693	0	0
	TOTAL, ALL STRATEGIES	\$0	\$27,693	\$27,693	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$27,693	\$27,693	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.117.000	Biofuel Infrastructure Partnership					
1	- 1 - 1 TRADE & ECONOMIC DEVELOPMENT	24,590	0	0	0	0
	TOTAL, ALL STRATEGIES	\$24,590	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$24,590	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.153.000	Market News					
1	- 1 - 1 TRADE & ECONOMIC DEVELOPMENT	9,200	11,000	11,000	11,000	11,000
	TOTAL, ALL STRATEGIES	\$9,200	\$11,000	\$11,000	\$11,000	\$11,000
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$9,200	\$11,000	\$11,000	\$11,000	\$11,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.163.000	Mkt Protection and Prom					
2	- 2 - 1 REGULATE PESTICIDE USE	688,891	766,548	703,563	711,437	711,437

		551 Department of Agriculture				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	TOTAL, ALL STRATEGIES	\$688,891	\$766,548	\$703,563	\$711,437	\$711,437
	ADDL FED FNDS FOR EMPL BENEFITS	134,578	135,135	124,031	125,419	125,419
	TOTAL, FEDERAL FUNDS	\$823,469	\$901,683	\$827,594	\$836,856	\$836,856
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.170.000	Specialty Crop Block Grant Program					
1 - 1 - 1	TRADE & ECONOMIC DEVELOPMENT	2,030,303	2,164,632	1,469,715	2,693,200	2,693,200
	TOTAL, ALL STRATEGIES	\$2,030,303	\$2,164,632	\$1,469,715	\$2,693,200	\$2,693,200
	ADDL FED FNDS FOR EMPL BENEFITS	34,945	30,614	25,297	38,089	38,089
	TOTAL, FEDERAL FUNDS	\$2,065,248	\$2,195,246	\$1,495,012	\$2,731,289	\$2,731,289
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.171.000	Organic Certification Cost Share					
2 - 2 - 1	REGULATE PESTICIDE USE	5,531	50,000	50,000	50,000	50,000
	TOTAL, ALL STRATEGIES	\$5,531	\$50,000	\$50,000	\$50,000	\$50,000
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$5,531	\$50,000	\$50,000	\$50,000	\$50,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.178.001	TEFAP Trade Mitigation					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	3,542,490	1,994,000	0	0	0
	TOTAL, ALL STRATEGIES	\$3,542,490	\$1,994,000	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$3,542,490	\$1,994,000	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.534.000	CACFP Meal Service Training Grants					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	0	100,000	0	0	0

		551 Department of Agriculture				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	TOTAL, ALL STRATEGIES	\$0	\$100,000	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$100,000	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.553.000	School Breakfast Program					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	7,664,542	6,858,362	7,664,542	7,664,542	7,664,542
	TOTAL, ALL STRATEGIES	\$7,664,542	\$6,858,362	\$7,664,542	\$7,664,542	\$7,664,542
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$7,664,542	\$6,858,362	\$7,664,542	\$7,664,542	\$7,664,542
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.553.119	COVID School Breakfast Program					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	0	553,399	0	0	0
	TOTAL, ALL STRATEGIES	\$0	\$553,399	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$553,399	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.555.000	National School Lunch Pr					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	15,210,011	14,877,241	15,201,311	15,201,312	15,201,312
	TOTAL, ALL STRATEGIES	\$15,210,011	\$14,877,241	\$15,201,311	\$15,201,312	\$15,201,312
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$15,210,011	\$14,877,241	\$15,201,311	\$15,201,312	\$15,201,312
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.555.119	COVID National School Lunch Program					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	0	1,087,880	0	0	0

		551 Department of Agriculture				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	TOTAL, ALL STRATEGIES	\$0	\$1,087,880	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$1,087,880	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.556.000	Special Milk Program for					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	7,024	7,000	7,000	7,000	7,000
	TOTAL, ALL STRATEGIES	\$7,024	\$7,000	\$7,000	\$7,000	\$7,000
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$7,024	\$7,000	\$7,000	\$7,000	\$7,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.558.000	Child and Adult Care Foo					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	455,537,698	276,992,058	456,796,399	456,796,397	456,796,397
	TOTAL, ALL STRATEGIES	\$455,537,698	\$276,992,058	\$456,796,399	\$456,796,397	\$456,796,397
	ADDL FED FNDS FOR EMPL BENEFITS	439,318	564,556	561,276	561,276	561,276
	TOTAL, FEDERAL FUNDS	\$455,977,016	\$277,556,614	\$457,357,675	\$457,357,673	\$457,357,673
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.558.119	COVID Child & Adult Care Food Progr					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	0	124,389,631	0	0	0
	TOTAL, ALL STRATEGIES	\$0	\$124,389,631	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$124,389,631	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.559.000	Summer Food Service Prog					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	30,360,297	32,336,492	30,751,547	30,751,547	30,751,547

		551 Department of Agriculture				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	TOTAL, ALL STRATEGIES	\$30,360,297	\$32,336,492	\$30,751,547	\$30,751,547	\$30,751,547
	ADDL FED FNDS FOR EMPL BENEFITS	3,656	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$30,363,953	\$32,336,492	\$30,751,547	\$30,751,547	\$30,751,547
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.559.119	COVID Summer Food Service Program					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	0	58,084,362	0	0	0
	TOTAL, ALL STRATEGIES	\$0	\$58,084,362	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$58,084,362	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.560.000	State Administrative Exp					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	30,318,610	30,638,773	28,679,893	28,679,893	28,679,893
	TOTAL, ALL STRATEGIES	\$30,318,610	\$30,638,773	\$28,679,893	\$28,679,893	\$28,679,893
	ADDL FED FNDS FOR EMPL BENEFITS	2,743,517	2,779,581	2,601,869	2,601,869	2,601,869
	TOTAL, FEDERAL FUNDS	\$33,062,127	\$33,418,354	\$31,281,762	\$31,281,762	\$31,281,762
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.565.000	Commodity Supplemental F					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	5,140,944	5,000,000	5,387,409	5,387,409	5,387,409
	TOTAL, ALL STRATEGIES	\$5,140,944	\$5,000,000	\$5,387,409	\$5,387,409	\$5,387,409
	ADDL FED FNDS FOR EMPL BENEFITS	0	3,842	4,140	4,140	4,140
	TOTAL, FEDERAL FUNDS	\$5,140,944	\$5,003,842	\$5,391,549	\$5,391,549	\$5,391,549
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.568.000	Emergency Food Assistanc					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	13,370,850	13,497,739	7,510,386	7,510,386	7,510,386

		551 Department of Agriculture				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	TOTAL, ALL STRATEGIES	\$13,370,850	\$13,497,739	\$7,510,386	\$7,510,386	\$7,510,386
	ADDL FED FNDS FOR EMPL BENEFITS	14,132	11,292	11,292	11,292	11,292
	TOTAL, FEDERAL FUNDS	\$13,384,982	\$13,509,031	\$7,521,678	\$7,521,678	\$7,521,678
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.568.119	COV19 Emergency Food					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	0	17,275,382	0	0	0
	TOTAL, ALL STRATEGIES	\$0	\$17,275,382	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	568	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$17,275,950	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.569.001	Emergency Food Asst-Stimulus					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	0	1,322,065	0	0	0
	TOTAL, ALL STRATEGIES	\$0	\$1,322,065	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$1,322,065	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.572.000	WIC Farmers Market Nutr					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	536,350	961,832	1,002,963	1,002,963	1,002,963
	TOTAL, ALL STRATEGIES	\$536,350	\$961,832	\$1,002,963	\$1,002,963	\$1,002,963
	ADDL FED FNDS FOR EMPL BENEFITS	8,326	6,954	7,251	7,251	7,251
	TOTAL, FEDERAL FUNDS	\$544,676	\$968,786	\$1,010,214	\$1,010,214	\$1,010,214
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.576.000	Senior Farmers Market Nutrition Prg					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	86,360	92,900	111,805	111,805	111,805

		551 Department of Agriculture				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	TOTAL, ALL STRATEGIES	\$86,360	\$92,900	\$111,805	\$111,805	\$111,805
	ADDL FED FNDS FOR EMPL BENEFITS	921	1,058	1,273	1,273	1,273
	TOTAL, FEDERAL FUNDS	\$87,281	\$93,958	\$113,078	\$113,078	\$113,078
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.579.000	Child Nutrition Disc. Grant					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	7,844,727	0	3,746,210	0	0
	TOTAL, ALL STRATEGIES	\$7,844,727	\$0	\$3,746,210	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$7,844,727	\$0	\$3,746,210	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.582.000	Fruit & Vegetable Program					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	7,991,665	10,165,666	10,881,205	10,881,205	10,881,205
	TOTAL, ALL STRATEGIES	\$7,991,665	\$10,165,666	\$10,881,205	\$10,881,205	\$10,881,205
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$7,991,665	\$10,165,666	\$10,881,205	\$10,881,205	\$10,881,205
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.601.000	Market Access Program					
1 - 1 - 1	TRADE & ECONOMIC DEVELOPMENT	11,431	19,000	19,000	19,000	19,000
	TOTAL, ALL STRATEGIES	\$11,431	\$19,000	\$19,000	\$19,000	\$19,000
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$11,431	\$19,000	\$19,000	\$19,000	\$19,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
14.228.000	Community Development Blo					
1 - 2 - 1	RURAL COMMUNITY AND ECO DEVELOP	68,086,638	67,278,824	68,411,576	68,084,526	68,084,526

		551 Department of Agriculture				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	TOTAL, ALL STRATEGIES	\$68,086,638	\$67,278,824	\$68,411,576	\$68,084,526	\$68,084,526
	ADDL FED FNDS FOR EMPL BENEFITS	213,293	224,970	233,342	229,964	229,964
	TOTAL, FEDERAL FUNDS	\$68,299,931	\$67,503,794	\$68,644,918	\$68,314,490	\$68,314,490
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
59.061.000	Trade and Export Promotion Pilot					
1 - 1 - 1	TRADE & ECONOMIC DEVELOPMENT	667,513	581,807	500,000	500,000	500,000
	TOTAL, ALL STRATEGIES	\$667,513	\$581,807	\$500,000	\$500,000	\$500,000
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$667,513	\$581,807	\$500,000	\$500,000	\$500,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.204.000	Multipurpose Grants/States & Tribes					
2 - 2 - 1	REGULATE PESTICIDE USE	0	73,056	0	0	0
	TOTAL, ALL STRATEGIES	\$0	\$73,056	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$73,056	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.700.001	PESTICIDE ENFORCEMENT PRO					
2 - 2 - 1	REGULATE PESTICIDE USE	560,590	508,081	836,701	519,967	579,186
2 - 2 - 2	STRUCTURAL PEST CONTROL	3,048	3,048	3,000	3,000	3,000
	TOTAL, ALL STRATEGIES	\$563,638	\$511,129	\$839,701	\$522,967	\$582,186
	ADDL FED FNDS FOR EMPL BENEFITS	160,420	151,250	248,479	154,753	154,753
	TOTAL, FEDERAL FUNDS	\$724,058	\$662,379	\$1,088,180	\$677,720	\$736,939
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.103.000	Food and Drug Administrat					
1 - 1 - 1	TRADE & ECONOMIC DEVELOPMENT	874,171	1,561,308	1,058,664	1,058,664	1,058,664

		551 Department of Agriculture				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	TOTAL, ALL STRATEGIES	\$874,171	\$1,561,308	\$1,058,664	\$1,058,664	\$1,058,664
	ADDL FED FNDS FOR EMPL BENEFITS	150,205	184,862	181,905	181,905	181,905
	TOTAL, FEDERAL FUNDS	\$1,024,376	\$1,746,170	\$1,240,569	\$1,240,569	\$1,240,569
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.211.000	Telehealth Network Grants					
1 - 2 - 2	RURAL HEALTH	179,540	0	0	0	0
	TOTAL, ALL STRATEGIES	\$179,540	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	4,749	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$184,289	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.241.000	State Rural Hospital Program					
1 - 2 - 2	RURAL HEALTH	852,557	1,704,009	760,882	767,978	767,978
	TOTAL, ALL STRATEGIES	\$852,557	\$1,704,009	\$760,882	\$767,978	\$767,978
	ADDL FED FNDS FOR EMPL BENEFITS	22,941	40,759	47,120	47,120	47,120
	TOTAL, FEDERAL FUNDS	\$875,498	\$1,744,768	\$808,002	\$815,098	\$815,098
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.301.000	Small Rural Hospital Program					
1 - 2 - 2	RURAL HEALTH	1,115,875	1,046,500	1,156,721	1,336,241	1,336,241
	TOTAL, ALL STRATEGIES	\$1,115,875	\$1,046,500	\$1,156,721	\$1,336,241	\$1,336,241
	ADDL FED FNDS FOR EMPL BENEFITS	8,661	26,868	29,698	34,307	34,307
	TOTAL, FEDERAL FUNDS	\$1,124,536	\$1,073,368	\$1,186,419	\$1,370,548	\$1,370,548
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.301.119	COVID19 Rural Health - SHIP					
1 - 2 - 2	RURAL HEALTH	0	11,129,844	0	0	0

		551 Department of Agriculture				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES		\$0	\$11,129,844	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$11,129,844	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.913.000	Grants to States for Ope					
1 - 2	- 2 RURAL HEALTH	131,535	170,556	167,120	168,840	168,840
TOTAL, ALL STRATEGIES		\$131,535	\$170,556	\$167,120	\$168,840	\$168,840
ADDL FED FNDS FOR EMPL BENEFITS		23,169	23,449	22,977	23,213	23,213
TOTAL, FEDERAL FUNDS		\$154,704	\$194,005	\$190,097	\$192,053	\$192,053
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

CFDA NUMBER/ STRATEGY		551 Department of Agriculture				
		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.025.000	Plant and Animal Disease	728,840	861,442	830,791	797,342	832,342
10.025.002	Plant and Animal Fire Ant	27,841	93,575	92,575	92,575	92,575
10.025.003	Plant and Animal Gypsy Moth	29,442	38,861	32,224	32,224	32,224
10.025.005	Plant and Animal Don't Pack a Pest	228,671	260,848	260,848	260,848	260,848
10.025.006	Karnal Bunt Survey	0	4,041	4,041	0	4,041
10.025.007	Nursery Outreach Training	0	27,693	27,693	0	0
10.117.000	Biofuel Infrastructure Partnership	24,590	0	0	0	0
10.153.000	Market News	9,200	11,000	11,000	11,000	11,000
10.163.000	Mkt Protection and Prom	688,891	766,548	703,563	711,437	711,437
10.170.000	Specialty Crop Block Grant Program	2,030,303	2,164,632	1,469,715	2,693,200	2,693,200
10.171.000	Organic Certification Cost Share	5,531	50,000	50,000	50,000	50,000
10.178.001	TEFAP Trade Mitigation	3,542,490	1,994,000	0	0	0
10.534.000	CACFP Meal Service Training Grants	0	100,000	0	0	0
10.553.000	School Breakfast Program	7,664,542	6,858,362	7,664,542	7,664,542	7,664,542
10.553.119	COVID School Breakfast Program	0	553,399	0	0	0
10.555.000	National School Lunch Pr	15,210,011	14,877,241	15,201,311	15,201,312	15,201,312
10.555.119	COVID National School Lunch Program	0	1,087,880	0	0	0

6.C. Federal Funds Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/2/2020 11:21:54AM

		551 Department of Agriculture				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
10.556.000	Special Milk Program for	7,024	7,000	7,000	7,000	7,000
10.558.000	Child and Adult Care Foo	455,537,698	276,992,058	456,796,399	456,796,397	456,796,397
10.558.119	COVID Child & Adult Care Food Progr	0	124,389,631	0	0	0
10.559.000	Summer Food Service Prog	30,360,297	32,336,492	30,751,547	30,751,547	30,751,547
10.559.119	COVID Summer Food Service Program	0	58,084,362	0	0	0
10.560.000	State Administrative Exp	30,318,610	30,638,773	28,679,893	28,679,893	28,679,893
10.565.000	Commodity Supplemental F	5,140,944	5,000,000	5,387,409	5,387,409	5,387,409
10.568.000	Emergency Food Assistanc	13,370,850	13,497,739	7,510,386	7,510,386	7,510,386
10.568.119	COV19 Emergency Food	0	17,275,382	0	0	0
10.569.001	Emergency Food Asst-Stimulus	0	1,322,065	0	0	0
10.572.000	WIC Farmers Market Nutr	536,350	961,832	1,002,963	1,002,963	1,002,963
10.576.000	Senior Farmers Market Nutrition Prg	86,360	92,900	111,805	111,805	111,805
10.579.000	Child Nutrition Disc. Grant	7,844,727	0	3,746,210	0	0
10.582.000	Fruit & Vegetable Program	7,991,665	10,165,666	10,881,205	10,881,205	10,881,205
10.601.000	Market Access Program	11,431	19,000	19,000	19,000	19,000
14.228.000	Community Development Blo	68,086,638	67,278,824	68,411,576	68,084,526	68,084,526
59.061.000	Trade and Export Promotion Pilot	667,513	581,807	500,000	500,000	500,000
66.204.000	Multipurpose Grants/States & Tribes	0	73,056	0	0	0
66.700.001	PESTICIDE ENFORCEMENT PRO	563,638	511,129	839,701	522,967	582,186
93.103.000	Food and Drug Administrat	874,171	1,561,308	1,058,664	1,058,664	1,058,664

		551 Department of Agriculture				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
93.211.000	Telehealth Network Grants	179,540	0	0	0	0
93.241.000	State Rural Hospital Program	852,557	1,704,009	760,882	767,978	767,978
93.301.000	Small Rural Hospital Program	1,115,875	1,046,500	1,156,721	1,336,241	1,336,241
93.301.119	COV19 Rural Health - SHIP	0	11,129,844	0	0	0
93.913.000	Grants to States for Ope	131,535	170,556	167,120	168,840	168,840
TOTAL, ALL STRATEGIES		\$653,867,775	\$684,589,455	\$644,136,784	\$641,101,301	\$641,199,561
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		4,169,898	4,382,295	4,294,124	4,207,850	4,216,371
TOTAL, FEDERAL FUNDS		\$658,037,673	\$688,971,750	\$648,430,908	\$645,309,151	\$645,415,932
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

6.D. Federal Funds Tracking Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME : 11:21:55AM

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 10,558,119 COVID Child & Adult Care Food Progr										
2020	\$124,389,631	\$0	\$0	\$0	\$124,389,631	\$0	\$0	\$0	\$124,389,631	\$0
Total	\$124,389,631	\$0	\$0	\$0	\$124,389,631	\$0	\$0	\$0	\$124,389,631	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME : 11:21:55AM

Agency code: 551 Agency name: Department of Agriculture

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 10,559,000 Summer Food Service Prog										
2017	\$38,036,740	\$34,622,992	\$3,413,748	\$0	\$0	\$0	\$0	\$0	\$38,036,740	\$0
2018	\$40,081,251	\$0	\$37,551,226	\$2,530,025	\$0	\$0	\$0	\$0	\$40,081,251	\$0
2019	\$30,524,980	\$0	\$0	\$27,830,272	\$2,694,708	\$0	\$0	\$0	\$30,524,980	\$0
2020	\$32,204,413	\$0	\$0	\$0	\$29,641,784	\$2,562,629	\$0	\$0	\$32,204,413	\$0
2021	\$30,751,547	\$0	\$0	\$0	\$0	\$28,188,918	\$2,562,629	\$0	\$30,751,547	\$0
2022	\$30,751,547	\$0	\$0	\$0	\$0	\$0	\$28,188,918	\$2,562,629	\$30,751,547	\$0
2023	\$30,751,547	\$0	\$0	\$0	\$0	\$0	\$0	\$28,188,918	\$28,188,918	\$2,562,629
Total	\$233,102,025	\$34,622,992	\$40,964,974	\$30,360,297	\$32,336,492	\$30,751,547	\$30,751,547	\$30,751,547	\$230,539,396	\$2,562,629
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Empl. Benefit Payment		\$0	\$0	\$3,656	\$0	\$0	\$0	\$0	\$3,656	

6.D. Federal Funds Tracking Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME : 11:21:55AM

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
<u>CFDA 10,559,119 COVID Summer Food Service Program</u>										
2020	\$58,084,362	\$0	\$0	\$0	\$58,084,362	\$0	\$0	\$0	\$58,084,362	\$0
Total	\$58,084,362	\$0	\$0	\$0	\$58,084,362	\$0	\$0	\$0	\$58,084,362	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME : 11:21:55AM

Agency code: 551 Agency name: Department of Agriculture

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 10,560,000 State Administrative Exp										
2017	\$32,030,016	\$29,436,117	\$2,593,899	\$0	\$0	\$0	\$0	\$0	\$32,030,016	\$0
2018	\$31,059,442	\$0	\$28,532,891	\$2,526,551	\$0	\$0	\$0	\$0	\$31,059,442	\$0
2019	\$30,345,290	\$0	\$0	\$27,792,059	\$2,553,231	\$0	\$0	\$0	\$30,345,290	\$0
2020	\$30,475,533	\$0	\$0	\$0	\$28,085,542	\$2,389,991	\$0	\$0	\$30,475,533	\$0
2021	\$28,679,893	\$0	\$0	\$0	\$0	\$26,289,902	\$2,389,991	\$0	\$28,679,893	\$0
2022	\$28,679,893	\$0	\$0	\$0	\$0	\$0	\$26,289,902	\$2,389,991	\$28,679,893	\$0
2023	\$28,679,893	\$0	\$0	\$0	\$0	\$0	\$0	\$26,289,902	\$26,289,902	\$2,389,991
Total	\$209,949,960	\$29,436,117	\$31,126,790	\$30,318,610	\$30,638,773	\$28,679,893	\$28,679,893	\$28,679,893	\$207,559,969	\$2,389,991
<hr/>										
Empl. Benefit Payment		\$2,594,781	\$2,594,781	\$2,743,517	\$2,779,581	\$2,601,869	\$2,601,869	\$2,601,869	\$18,518,267	

6.D. Federal Funds Tracking Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME : 11:21:55AM

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 10,568,119 COV19 Emergency Food										
2020	\$17,275,382	\$0	\$0	\$0	\$17,275,382	\$0	\$0	\$0	\$17,275,382	\$0
Total	\$17,275,382	\$0	\$0	\$0	\$17,275,382	\$0	\$0	\$0	\$17,275,382	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$568	\$0	\$0	\$0	\$568	

6.D. Federal Funds Tracking Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME : 11:21:55AM

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 93.301.119 COV19 Rural Health - SHIP										
2020	\$11,129,844	\$0	\$0	\$0	\$11,129,844	\$0	\$0	\$0	\$11,129,844	\$0
Total	\$11,129,844	\$0	\$0	\$0	\$11,129,844	\$0	\$0	\$0	\$11,129,844	\$0
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3175 Professional Fees	3,998,272	3,903,980	3,900,000	3,900,000	3,900,000
3400 Business Fees - Agriculture	3,800,959	4,080,745	3,943,500	3,943,500	3,943,500
3402 Weigh/Measure Device Inspctr Licnse	82,990	51,960	67,000	67,000	67,000
3404 Citrus Budwood/Grove Cert Fees	4,343	8,373	6,300	6,300	6,300
3410 Agriculture Registration Fees	4,367,925	5,905,350	4,400,000	5,900,000	4,400,000
3414 Agriculture Inspection Fees	17,231,076	12,308,411	12,130,000	12,130,000	12,130,000
3420 Livestock Imp/Export Proc Fees	269,553	189,518	200,000	200,000	200,000
3422 Agri Adminstrative Penalty	534,216	175,454	250,000	250,000	250,000
3428 Texas Retirement Communities	5,000	0	5,000	0	5,000
3435 Game/Fish/Equip Fees - Comm'l	12,300	10,380	10,000	10,000	10,000
3719 Fees/Copies or Filing of Records	1,107	3,629	2,000	2,000	2,000
3740 Grants/Donations	38,465	12,586	15,000	15,000	15,000
3752 Sale of Publications/Advertising	985	3,390	2,000	2,000	2,000
3770 Administratve Penalties	212,655	118,779	120,000	120,000	120,000
3802 Reimbursements-Third Party	34,273	7,764	15,000	15,000	15,000
3839 Sale of Motor Vehicle/Boat/Aircraft	31,638	13,225	20,000	20,000	20,000
3879 Credit Card and Related Fees	82,091	179,403	150,000	150,000	150,000
Subtotal: Actual/Estimated Revenue	30,707,848	26,972,947	25,235,800	26,730,800	25,235,800
Total Available	\$30,707,848	\$26,972,947	\$25,235,800	\$26,730,800	\$25,235,800
Ending Fund/Account Balance	\$30,707,848	\$26,972,947	\$25,235,800	\$26,730,800	\$25,235,800

REVENUE ASSUMPTIONS:

Assume flat revenue in all categories with the exception of:

Decrease in account 3414 due to SB 2119, 86th Leg. R.S. transferring the fuel weights and measure program to TDLR.

Account 3410 for pesticide renewals has about \$1.5 mil more revenue in even years vs odd years.

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
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CONTACT PERSON:

Shirley Beaulieu

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
183 Texas Economic Development Fund					
Beginning Balance (Unencumbered):	\$2,926,655	\$5,531,414	\$5,111,764	\$5,227,033	\$4,862,098
Estimated Revenue:					
3851 Interest on St Deposits & Treas Inv	123,181	165,269	165,269	165,269	165,269
3855 Interest on Invest/Obligtn/Security	42	0	0	0	0
3861 Gain/Loss Disp Invest/Obli/Security	3,072,979	466,201	0	0	0
Subtotal: Actual/Estimated Revenue	3,196,202	631,470	165,269	165,269	165,269
Total Available	\$6,122,857	\$6,162,884	\$5,277,033	\$5,392,302	\$5,027,367
DEDUCTIONS:					
Expended/Budgeted/Requested	(212,492)	(1,010,407)	(50,000)	(530,204)	(530,204)
Transfer - Employee Benefits (OASI, Insurance, Etc.)	(378,951)	(40,713)	0	0	0
Total, Deductions	\$(591,443)	\$(1,051,120)	\$(50,000)	\$(530,204)	\$(530,204)
Ending Fund/Account Balance	\$5,531,414	\$5,111,764	\$5,227,033	\$4,862,098	\$4,497,163

REVENUE ASSUMPTIONS:

The Texas Economic Development Fund was created during the 83rd Legislative Session through Senate Bill 1214. The source of the original revenue in the fund was entirely federal funds awarded to Texas for a specific purpose. The purpose of the fund is to provide funding to venture capital fund companies to promote economic development in rural Texas, and provide funding to other economic development programs established by TDA.

CONTACT PERSON:

Shirley Beaulieu

6.E. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>186</u> Pesticide Disposal Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3972 Other Cash Transfers Between Funds	0	400,000	400,000	400,000	400,000
Subtotal: Actual/Estimated Revenue	0	400,000	400,000	400,000	400,000
Total Available	\$0	\$400,000	\$400,000	\$400,000	\$400,000
Ending Fund/Account Balance	\$0	\$400,000	\$400,000	\$400,000	\$400,000

REVENUE ASSUMPTIONS:

The Pesticide Disposal Fund was created by HB 191, 86th Leg. R.S. The funding comes from a transfer of the pesticide cost recovery revenue into fund 0186.

CONTACT PERSON:

Shirley Beaulieu

6.E. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>364</u> Rural Communities Health Care End					
Beginning Balance (Unencumbered):	\$73,805	\$56,778	\$42,584	\$28,390	\$14,196
Estimated Revenue:					
3851 Interest on St Deposits & Treas Inv	123,571	125,712	125,712	125,712	125,712
Subtotal: Actual/Estimated Revenue	123,571	125,712	125,712	125,712	125,712
Total Available	\$197,376	\$182,490	\$168,296	\$154,102	\$139,908
DEDUCTIONS:					
Expended/Budgeted/Requested	(140,000)	(139,906)	(139,906)	(139,906)	(139,906)
Transfer - Employee Benefits (OASI, Insurance, Etc.)	(598)	0	0	0	0
Total, Deductions	\$(140,598)	\$(139,906)	\$(139,906)	\$(139,906)	\$(139,906)
Ending Fund/Account Balance	\$56,778	\$42,584	\$28,390	\$14,196	\$2

REVENUE ASSUMPTIONS:

The \$2,500,000 Permanent Endowment Fund for the Rural Communities Healthcare Investment Program was established to assist in attracting and retaining health care professionals in rural communities by providing incentives such as stipends or loan repayment assistance to non-physician health care professionals. Projections are based on the assumptions that interest collections will remain at current levels.

CONTACT PERSON:

Shirley Beaulieu

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3015 Gasohol Pump Labeling Fee	1,232,281	0	0	0	0
3414 Agriculture Inspection Fees	71,390	16,087	0	0	0
3722 Conf, Semin, & Train Regis Fees	284,641	151,594	133,929	133,929	133,929
3740 Grants/Donations	639,993	863,155	0	0	0
3802 Reimbursements-Third Party	694,392	717,782	233,525	833,525	233,525
Subtotal: Actual/Estimated Revenue	2,922,697	1,748,618	367,454	967,454	367,454
Total Available	\$2,922,697	\$1,748,618	\$367,454	\$967,454	\$367,454
DEDUCTIONS:					
Expended/Budgeted/Requested - TCIP	(299,828)	(203,919)	(203,919)	(803,919)	(203,919)
Expended/Budgeted/Requested - State Fair	(277,577)	(133,929)	(133,929)	(133,929)	(133,929)
Expended/Budgeted/Requested - Fuel Quality	(626,490)	0	0	0	0
Expended/Budgeted/Requested - St.Davids Grant	(639,993)	(863,155)	0	0	0
Expended/Budgeted/Requested - Mexfly	(250,000)	(250,000)	0	0	0
Expended/Budgeted/Requested - Boll Weevil	(112,318)	(123,959)	0	0	0
Transfer - Employee Benefits (OASI, Insurance, Etc.)	(189,091)	(104,574)	(29,606)	(29,606)	(29,606)
Lapse to GR	(527,400)	(69,082)	0	0	0
Total, Deductions	\$(2,922,697)	\$(1,748,618)	\$(367,454)	\$(967,454)	\$(367,454)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

6.E. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
---------------------	-----------------	-----------------	-----------------	-----------------	-----------------

The motor fuel mixture testing, fuel quality program includes testing of all motor fuel for national quality standards established by the American Society for Testing and Materials (ASTM). As gas stations continue to be constructed to meet the state's growing population, there is a greater need to ensure the fuel sold meets these standards. Distributors, wholesalers, jobbers, and suppliers must register with TDA annually and pay the appropriate fees. This program transferred to TDLR effective 9-1-20 per SB 2119, 86th Leg. R.S.

TDA's Food and Fiber Pavilion at the State Fair of Texas provides an opportunity to educate the public about the valuable resources and diverse industry of Texas Agriculture . The Pavilion is packed with a variety of exhibitors, sponsors and event presenters that pay a fee to TDA to come together under one roof to showcase the array of products grown, sewn and processed in the Lone Star State.

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. TCIP executive salary is paid by TDA then billed back to TCIP. In AY22, TCIP will provide an additional \$600,000 to rebuild the livestock pens in Laredo and El Paso so that the TCIP inspectors can share the space with TDA staff.

CONTACT PERSON:

Shirley Beaulieu

6.E. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
683 Texas Agricultural Fund					
Beginning Balance (Unencumbered):	\$16,664,227	\$17,041,828	\$17,064,941	\$17,087,466	\$17,109,991
Estimated Revenue:					
3042 Mtr Veh Assessmt-Young Farmer Pgm	635,955	595,470	595,470	595,470	595,470
3401 Repay Asst Loans/Agric Product	300,000	140,000	140,000	140,000	140,000
3408 Farm & Ranch Finance Prog Fees	0	100	0	0	0
3777 Default Fund - Warrant Voided	220	0	0	0	0
3802 Reimbursements-Third Party	0	488	0	0	0
3851 Interest on St Deposits & Treas Inv	417,913	305,477	305,477	305,477	305,477
3855 Interest on Invest/Obligtn/Security	49,075	44,536	44,536	44,536	44,536
Subtotal: Actual/Estimated Revenue	1,403,163	1,086,071	1,085,483	1,085,483	1,085,483
Total Available	\$18,067,390	\$18,127,899	\$18,150,424	\$18,172,949	\$18,195,474
DEDUCTIONS:					
Expended/Budgeted/Requested	(866,740)	(993,669)	(993,669)	(993,669)	(993,669)
Transfer - Employee Benefits (OASI, Insurance, Etc.)	(158,822)	(69,289)	(69,289)	(69,289)	(69,289)
Total, Deductions	\$(1,025,562)	\$(1,062,958)	\$(1,062,958)	\$(1,062,958)	\$(1,062,958)
Ending Fund/Account Balance	\$17,041,828	\$17,064,941	\$17,087,466	\$17,109,991	\$17,132,516

REVENUE ASSUMPTIONS:

Fund 683 receives proceeds from license fees on motor vehicles (farm trucks) collected at the county level for the statutorily-directed purpose of funding the Texas Agricultural Finance Authority (TAFA), interest on fund balance, interest on TAFA loans and assorted other fees. TDA estimates revenue from motor vehicles will stay flat through the next biennium. TAFA previously provided direct loans through the Rural Development Finance Program and loan guaranties through the Loan Guaranty Program. While these programs no longer exist, performing loans remain. COBJ 3401 reflects principal repayments for these previously approved loans, and interest on these loans is included in COBJ 3855.

CONTACT PERSON:

Shirley Beaulieu

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>777</u> Interagency Contracts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3765 Supplies/Equipment/Services	24,233	948,623	25,617	25,617	25,617
3972 Other Cash Transfers Between Funds	156,867	156,867	156,867	156,867	156,867
3973 Other-Within Fund/Account, Btw Agys	250,000	250,000	250,000	250,000	250,000
Subtotal: Actual/Estimated Revenue	431,100	1,355,490	432,484	432,484	432,484
Total Available	\$431,100	\$1,355,490	\$432,484	\$432,484	\$432,484
DEDUCTIONS:					
Expended/Budgeted/Requested - Wine	(229,061)	(250,000)	(250,000)	(250,000)	(250,000)
Expended/Budgeted/Requested - Shrimp	(128,734)	(156,867)	(156,867)	(156,867)	(156,867)
Expended/Budgeted/Requested - Lottery	(17,962)	(25,617)	(25,617)	(25,617)	(25,617)
Expended/Budgeted/Requested - TDLR	0	(788,601)	0	0	0
Transfer - Employee Benefits (OASI, Insurance, Etc.)	(55,343)	(134,405)	0	0	0
Total, Deductions	\$(431,100)	\$(1,355,490)	\$(432,484)	\$(432,484)	\$(432,484)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Amounts for the Texas Wine Marketing Assistance Program are from Texas Alcoholic Beverage Commission pursuant to Texas Alcoholic Beverage Code 5.56
Amounts for the Texas Shrimp Marketing Assistance Program are transferred from Texas Parks and Wildlife Department pursuant to Parks and Wildlife Code 77.002(c.)
Amounts for the Texas Lottery Commission are pursuant to the Interagency Cooperation Act, Chapter 771, Texas Government Code.
Amounts for TDLR are a one-time transition contract due to SB 2118, 86th Leg. R.S.

CONTACT PERSON:

Shirley Beaulieu

6.E. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
802 Lic Plate Trust Fund No. 0802, est					
Beginning Balance (Unencumbered):	\$45,385	\$22,307	\$19,891	\$17,475	\$15,059
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	54,465	53,347	53,347	53,347	53,347
3851 Interest on St Deposits & Treas Inv	1,675	811	811	811	811
Subtotal: Actual/Estimated Revenue	56,140	54,158	54,158	54,158	54,158
Total Available	\$101,525	\$76,465	\$74,049	\$71,633	\$69,217
DEDUCTIONS:					
Expended/Budgeted/Requested	(79,218)	(56,574)	(56,574)	(56,574)	(56,574)
Total, Deductions	\$(79,218)	\$(56,574)	\$(56,574)	\$(56,574)	\$(56,574)
Ending Fund/Account Balance	\$22,307	\$19,891	\$17,475	\$15,059	\$12,643

REVENUE ASSUMPTIONS:

Assume revenues will remain constant.

License Plate Trust Fund for Masonic Lodge, Eastern Star, Go Texan and American Quarter Horse Association specialty plates

CONTACT PERSON:

Shirley Beaulieu

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3726 Fed Receipts-Indir Cost Recovery	6,157,998	6,883,993	6,883,993	6,883,993	6,883,993
Subtotal: Actual/Estimated Revenue	6,157,998	6,883,993	6,883,993	6,883,993	6,883,993
Total Available	\$6,157,998	\$6,883,993	\$6,883,993	\$6,883,993	\$6,883,993
DEDUCTIONS:					
85th Leg, Art IX, Sec. 13.11, EFF	(6,956,648)	0	0	0	0
86th Leg, Art IX, Sec. 13.11, EFF	0	(6,438,557)	(6,438,557)	0	0
87th Leg, Art IX, Sec. 13.11, EFF	0	0	0	(6,438,557)	(6,438,557)
Lapse	919,574	0	0	0	0
Benefits	(120,924)	(126,121)	(126,121)	(126,121)	(126,121)
EFF collections exceeding appropriation	0	(319,315)	(319,315)	(319,315)	(319,315)
Total, Deductions	\$(6,157,998)	\$(6,883,993)	\$(6,883,993)	\$(6,883,993)	\$(6,883,993)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Earned Federal Funds are based on the negotiated indirect cost rate with the US Department of Agriculture and will vary in future fiscal years. The 2019 negotiated rate was 58.88% and the 2020 negotiated rate was 58.03% and the 2021 rate is expected to be 60.65%.

CONTACT PERSON:

Shirley Beaulieu

6.E. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>5047</u> Perm Fund Rural Health Fac Cap Imp					
Beginning Balance (Unencumbered):	\$479,565	\$306,557	\$406,255	\$105,953	\$284,731
Estimated Revenue:					
3973 Other-Within Fund/Account, Btw Agys	1,598,453	1,683,298	1,683,298	1,683,298	1,683,298
Subtotal: Actual/Estimated Revenue	1,598,453	1,683,298	1,683,298	1,683,298	1,683,298
Total Available	\$2,078,018	\$1,989,855	\$2,089,553	\$1,789,251	\$1,968,029
DEDUCTIONS:					
Expended/Budgeted/Requested	(1,763,726)	(1,583,600)	(780,000)	(1,504,520)	(1,504,520)
Transfer - Employee Benefits (OASI, Insurance, Etc.)	(7,735)	0	0	0	0
5% GR Savings/Lapse	0	0	(1,203,600)	0	0
Total, Deductions	\$(1,771,461)	\$(1,583,600)	\$(1,983,600)	\$(1,504,520)	\$(1,504,520)
Ending Fund/Account Balance	\$306,557	\$406,255	\$105,953	\$284,731	\$463,509

REVENUE ASSUMPTIONS:

The \$50,000,000 Permanent Fund Rural Health Facility Capital Improvement Account was established to fund loans and grants to rural hospitals for capital improvements. Projections for interest shown above are based on the assumptions that interest collections will remain at current levels.

CONTACT PERSON:

Shirley Beaulieu

6.E. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
5178 State Hemp Program					
Beginning Balance (Unencumbered):	\$0	\$0	\$358,100	\$1,069,800	\$1,003,028
Estimated Revenue:					
3400 Business Fees - Agriculture	0	355,850	711,700	711,700	711,700
3740 Grants/Donations	0	2,250	0	0	0
Subtotal: Actual/Estimated Revenue	0	358,100	711,700	711,700	711,700
Total Available	\$0	\$358,100	\$1,069,800	\$1,781,500	\$1,714,728
DEDUCTIONS:					
Expended/Budgeted/Requested	0	0	0	(648,472)	(648,472)
Transfer - Employee Benefits (OASI, Insurance, Etc.)	0	0	0	(130,000)	(130,000)
Total, Deductions	\$0	\$0	\$0	\$(778,472)	\$(778,472)
Ending Fund/Account Balance	\$0	\$358,100	\$1,069,800	\$1,003,028	\$936,256

REVENUE ASSUMPTIONS:

FY 2020 was the first year of implementation for the HEMP program. TDA started collecting applications and revenue on 3-1-20. Since FY20 collections were only for six months, projections for future years assumes 12 months of revenue collections.

CONTACT PERSON:

Shirley Beaulieu

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/2/2020
 Time: 11:21:58AM

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

RURAL HEALTH & ECONOMIC DEVELOPMENT ADVISORY COUNCIL

Statutory Authorization: Govt. Code, Chapter 487.801-806
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 06/01/2011
 Date to Be Abolished:
 Strategy (Strategies): 1-2-1 RURAL COMMUNITY AND ECO DEVELOPMENT
 1-2-2 RURAL HEALTH

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
Committee Members Meeting Expenses	\$673	\$0	\$1,000	\$1,000	\$1,000
Total, Committee Expenditures	\$673	\$0	\$1,000	\$1,000	\$1,000
Method of Financing					
General Revenue Fund	\$673	\$0	\$1,000	\$1,000	\$1,000
Total, Method of Financing	\$673	\$0	\$1,000	\$1,000	\$1,000
Meetings Per Fiscal Year	1	0	1	1	1

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/2/2020
Time: 11:21:58AM

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

Description and Justification for Continuation/Consequences of Abolishing

Texas Rural Health and Economic Development Advisory Council was established by Government Code, Sec. 487.801 - Sec. 487.806, to advise the agency on rural policy priorities. During the 2019-2020 Sunset review process it was determined that this committee has expired by operation of law and recommend removing it from statute. If authorized by rule, TDA may consider development of advisory committees which continue to serve a meaningful purpose

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/2/2020
 Time: 11:21:58AM

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

SHRIMP ADVISORY COMMITTEE

Statutory Authorization: Texas Agriculture Code, Sec. 47.053
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 10/23/2003
 Date to Be Abolished:
 Strategy (Strategies): 1-1-1 TRADE & ECONOMIC DEVELOPMENT

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
Committee Members Direct Expenses	\$780	\$723	\$1,000	\$1,000	\$1,000
Total, Committee Expenditures	\$780	\$723	\$1,000	\$1,000	\$1,000
Method of Financing					
Interagency Contracts	\$780	\$723	\$1,000	\$1,000	\$1,000
Total, Method of Financing	\$780	\$723	\$1,000	\$1,000	\$1,000
Meetings Per Fiscal Year	1	1	1	1	1

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/2/2020
Time: 11:21:58AM

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

Description and Justification for Continuation/Consequences of Abolishing

The Shrimp Advisory Committee was established pursuant to Tex. Agric. Code, Section 47.053. to assist the Texas wild-caught shrimping industry in promoting, marketing, and educating the public about Texas shrimp. During the 2019-2020 Sunset review process it was determined that this committee has expired by operation of law and recommend removing it from statute. If authorized by rule, TDA may consider development of advisory committees which continue to serve a meaningful purpose

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

DATE: 10/2/2020
TIME: 11:21:58AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 551 Agency name: Department of Agriculture

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$1,693,339	\$1,555,080	\$1,422,183	\$1,501,309	\$1,504,181
1002	OTHER PERSONNEL COSTS	\$37,959	\$41,631	\$41,447	\$40,196	\$40,196
2001	PROFESSIONAL FEES AND SERVICES	\$2,754	\$30,136	\$31,459	\$1,459	\$1,459
2002	FUELS AND LUBRICANTS	\$54,921	\$38,052	\$57,859	\$60,299	\$60,299
2003	CONSUMABLE SUPPLIES	\$40,551	\$15,396	\$45,727	\$49,730	\$49,830
2004	UTILITIES	\$4,939	\$20,213	\$14,716	\$19,121	\$19,121
2005	TRAVEL	\$121,827	\$25,529	\$81,240	\$78,880	\$79,087
2006	RENT - BUILDING	\$33,153	\$26,511	\$9,188	\$10,324	\$10,324
2007	RENT - MACHINE AND OTHER	\$629	\$2,428	\$2,904	\$2,904	\$2,904
2009	OTHER OPERATING EXPENSE	\$394,519	\$1,015,351	\$775,315	\$680,326	\$716,189
3001	CLIENT SERVICES	\$12,000	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$67,260	\$0	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$2,463,851	\$2,770,327	\$2,482,038	\$2,444,548	\$2,483,590
METHOD OF FINANCING						
1	General Revenue Fund	\$1,199,057	\$1,261,560	\$1,261,559	\$1,261,559	\$1,261,560
	Subtotal, MOF (General Revenue Funds)	\$1,199,057	\$1,261,560	\$1,261,559	\$1,261,559	\$1,261,560
666	Appropriated Receipts	\$250,000	\$250,000	\$0	\$0	\$0
	Subtotal, MOF (Other Funds)	\$250,000	\$250,000	\$0	\$0	\$0
555	Federal Funds					
	CFDA 10.025.000, Plant and Animal Disease	\$728,840	\$861,442	\$830,791	\$797,342	\$832,342
	CFDA 10.025.002, Plant and Animal Fire Ant	\$27,841	\$93,575	\$92,575	\$92,575	\$92,575
	CFDA 10.025.003, Plant and Animal Gypsy Moth	\$29,442	\$38,861	\$32,224	\$32,224	\$32,224

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

DATE: 10/2/2020
 TIME: 11:21:58AM

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
555	Federal Funds					
	CFDA 10.025.005, Plant and Animal Don't Pack a Pest	\$228,671	\$260,848	\$260,848	\$260,848	\$260,848
	CFDA 10.025.006, Karnal Bunt Survey	\$0	\$4,041	\$4,041	\$0	\$4,041
	Subtotal, MOF (Federal Funds)	\$1,014,794	\$1,258,767	\$1,220,479	\$1,182,989	\$1,222,030
TOTAL, METHOD OF FINANCE		\$2,463,851	\$2,770,327	\$2,482,038	\$2,444,548	\$2,483,590
FULL-TIME-EQUIVALENT POSITIONS		40.2	37.3	40.2	40.2	40.2

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

Strategy 2.1.1 Plant Health & Seed Quality and Strategy 2.2.1 Regulated Pesticide Use. Federal funds Citrus Health Nursery (CHRP) and Cooperative Agriculture Pest Survey (CAPS) as well as General Revenue Med Fly and Mex Fly are used. The department helps guard against bioterrorism and prevents destructive pests and plant diseases from being shipped into the state by establishing periodic road stations at strategic points along the Texas border. The department conducts quarantine pest surveys and inspections to detect the presence of exotic pests, contain them, and either eradicate them or slow their spread to other areas. This strategy reduces the risk of both intentional and inadvertent introduction into the Texas food chain.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

DATE: 10/2/2020

Funds Passed through to Local Entities

TIME: 11:21:58AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

DATE: 10/2/2020

Funds Passed through to State Agencies

TIME: 11:21:58AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/2/2020
 TIME: 11:21:58AM

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 551 Agency name: Department of Agriculture

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$52,819	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$17,560	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$520	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$33,946	\$500	\$0	\$0
2004	UTILITIES	\$0	\$1,350	\$0	\$0	\$0
2005	TRAVEL	\$0	\$1,480	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$91,287	\$17,560	\$0	\$0
3001	CLIENT SERVICES	\$0	\$201,364,245	\$0	\$0	\$0
4000	GRANTS	\$0	\$13,017,968	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$214,581,175	\$18,060	\$0	\$0
METHOD OF FINANCING						
1	General Revenue Fund	\$0	\$112,796	\$0	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$0	\$112,796	\$0	\$0	\$0
555	Federal Funds					
	CFDA 10.025.000, Plant and Animal Disease	\$0	\$8,756	\$0	\$0	\$0
325	CORONAVIRUS RELIEF FUND					
	CFDA 10.553.119, COVID School Breakfast Program	\$0	\$553,399	\$0	\$0	\$0
	CFDA 10.555.119, COVID National School Lunch Program	\$0	\$1,087,880	\$0	\$0	\$0
	CFDA 10.558.119, COVID Child & Adult Care Food Progr	\$0	\$124,389,631	\$0	\$0	\$0
	CFDA 10.559.119, COVID Summer Food Service Program	\$0	\$58,084,362	\$0	\$0	\$0
555	Federal Funds					

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/2/2020
TIME: 11:21:58AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CFDA 10.560.000, State Administrative Exp	\$0	\$50,000	\$17,560	\$0	\$0
325	CORONAVIRUS RELIEF FUND					
	CFDA 10.568.119, COV19 Emergency Food	\$0	\$17,275,382	\$0	\$0	\$0
555	Federal Funds					
	CFDA 14.228.000, Community Development Blo	\$0	\$1,888,124	\$0	\$0	\$0
	CFDA 93.103.000, Food and Drug Administrat	\$0	\$1,001	\$500	\$0	\$0
325	CORONAVIRUS RELIEF FUND					
	CFDA 93.301.119, COV19 Rural Health - SHIP	\$0	\$11,129,844	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$214,468,379	\$18,060	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$214,581,175	\$18,060	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$0	\$214,382,213	\$0	\$0	\$0

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

Internally, the TDA rapidly moved to a telework model starting March 18, 2020, 650 employees across the State of Texas. Existing funds were used to address technology needs such as laptops, webcams, etc. Funds were also used for personal protective supplies such as hand sanitizer. TDA received numerous COVID grants through the Families First Coronavirus Response Act (FFRCA) and the Coronavirus Aid, Relief, and Economic Security Act (CARES). \$11,129,844 of Rural Health-SHIP funds were distributed to 132 rural hospitals at \$84,317 each. Food & Nutrition received numerous COVID grants. The largest grant was a child nutrition block grant from CARES for \$534,731,227 to use in place of existing federal funds. Of this amount, \$350,615,955 was administered by the Texas Education Agency, with the balance of \$184,115,272 administered by TDA. Numerous federal waivers were obtained to allow for meals to be served under pandemic conditions. TDA also received two Emergency Food Assistance grants, one for \$11,017,361 (CARES) and another for \$6,257,992 (FFRCA) in monetary assistance plus \$29,245,268 (CARESS) and \$29,668,804 (FFRCA) in non-cash commodities distributed to Food Banks. TDA also repurposed \$1,888,124 of unused Community Development Block Grant funding to address COVID related needs in colonia areas.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/2/2020

Funds Passed through to Local Entities

TIME: 11:21:58AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
METHOD OF FINANCE						
<u>325 CORONAVIRUS RELIEF FUND</u>						
	CFDA 10.553.119 COVID School Breakfast Program					
	Contracting Entity	\$0	\$553,399	\$0	\$0	\$0
	Subtotal, CFDA 10.553.119	\$0	\$553,399	\$0	\$0	\$0
	CFDA 10.555.119 COVID National School Lunch Program					
	Contracting Entity	\$0	\$1,087,880	\$0	\$0	\$0
	Subtotal, CFDA 10.555.119	\$0	\$1,087,880	\$0	\$0	\$0
	CFDA 10.558.119 COVID Child & Adult Care Food Progr					
	Contracting Entities	\$0	\$124,389,631	\$0	\$0	\$0
	Subtotal, CFDA 10.558.119	\$0	\$124,389,631	\$0	\$0	\$0
	CFDA 10.559.119 COVID Summer Food Service Program					
	Contracting Entities	\$0	\$58,084,362	\$0	\$0	\$0
	Subtotal, CFDA 10.559.119	\$0	\$58,084,362	\$0	\$0	\$0
	CFDA 10.568.119 COV19 Emergency Food					
	Food Banks	\$0	\$17,248,973	\$0	\$0	\$0
	Subtotal, CFDA 10.568.119	\$0	\$17,248,973	\$0	\$0	\$0
	CFDA 93.301.119 COV19 Rural Health - SHIP					
	Rural Hospitals	\$0	\$11,129,844	\$0	\$0	\$0
	Subtotal, CFDA 93.301.119	\$0	\$11,129,844	\$0	\$0	\$0
<u>555 Federal Funds</u>						
	CFDA 14.228.000 Community Development Blo					
	Colonia Areas	\$0	\$1,888,124	\$0	\$0	\$0
	Subtotal, CFDA 14.228.000	\$0	\$1,888,124	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$214,382,213	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/2/2020

Funds Passed through to Local Entities

TIME: 11:21:58AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL		\$0	\$214,382,213	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/2/2020

Funds Passed through to State Agencies

TIME: 11:21:58AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas Department of Agriculture

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2022-23 GAA BILL PATTERN	\$	100,970,329
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Texas Boll Weevil Eradication Fund 9995

Estimated Beginning Balance in FY 2020	\$	119,402,721
Estimated Change in Net Position FY 2020	\$	(4,832,392)
Estimated Change in Net Position FY 2021	\$	(3,600,000)
FY 2020-21 Total	\$	110,970,329
Estimated Beginning Balance in FY 2021	\$	110,970,329
Estimated Change in Net Position FY 2022	\$	(5,000,000)
Estimated Change in Net Position FY 2023	\$	(5,000,000)
FY 2022-23 Total	\$	100,970,329

Constitutional or Statutory Creation and Use of Funds:

The Texas Boll Weevil Eradication Foundation, Inc. (the Foundation) was organized on September 14, 1993, and is incorporated as a nonprofit corporation under the laws of the state of Texas. The Foundation is exempt from federal income tax under section 501(c) 5 of the Internal Revenue Code of 1986 and is not classified as a private foundation by the Internal Revenue Service. The Foundation was organized for the exclusive purpose of promoting and carrying out boll weevil and pink bollworm eradication and suppression. Authority exists for the Foundation to carry out programs for eradication and/or diapause to eliminate the boll weevil and pink bollworm from cotton in the state of Texas under Texas Agriculture Code Ann. Sec 74.1011(a), specifically, and Texas Agric. Code Ann. Chapter 74, Subchapter D, generally. As provided in Section 74.127, specifically, Texas Agric. Code Ann., the Foundation is subject to Chapter 325, Government Code (Texas Sunset Act). Unless continued in existence as provided by the chapter, the Foundation is abolished and this subchapter expires September 1, 2021. The Foundation is a component unit of the State of Texas.

Sec. 74.1011. DESIGNATION OF ENTITY TO CARRY OUT BOLL WEEVIL ERADICATION. (a) The Texas Boll Weevil Eradication Foundation, Inc., a Texas nonprofit corporation chartered by the secretary of state on September 14, 1993, shall be recognized by the department as the entity to plan, carry out, and operate eradication and diapause programs to eliminate the boll weevil and the pink bollworm from cotton in the state under the supervision of the department as provided by this subchapter.

Sec. 74.109 BOARD DUTIES (e) Funds collected by the foundation are not state funds and are not required to be deposited in the state treasury. The foundation shall deposit all money collected under this subchapter in a bank or other depository approved by the commissioner.

Method of Calculation and Revenue Assumptions:

Estimated net position projection for FY21, FY22, and FY23 are per the Boll Weevil Foundation.

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas Department of Agriculture

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2022-23 GAA BILL PATTERN	\$	2,068,099
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Produce Recovery Trust Fund (0974)

Estimated Beginning Balance in FY 2020	\$	1,837,655
Estimated Change in Net Position FY 2020	\$	89,009
Estimated Change in Net Position FY 2021	\$	47,145
FY 2020-21 Total	\$	1,973,809
Estimated Beginning Balance in FY 2021	\$	1,973,809
Estimated Change in Net Position FY 2022	\$	47,145
Estimated Change in Net Position FY 2023	\$	47,145
FY 2022-23 Total	\$	2,068,099

Constitutional or Statutory Creation and Use of Funds:

Chapter 103.002

- (a) The produce recovery fund is a special trust fund with the comptroller administered by the department, without appropriation, for the payment of claims against license holders and retailers licensed under Chapter 101.
- (b) Fees collected under Section 101.008 or 103.011 and 50 percent of the fines collected under Section 101.020 or 103.013 shall be deposited in the fund.
- (c) The clerk of the county court or county court-at-law and the custodian of the county treasury funds shall keep separate records of all fines collected under Section 101.020 or 103.013. On the first day of each January, April, July, and October, the custodian of the funds in the county treasury shall remit 50 percent of the fines collected under those sections to the comptroller of public accounts and the comptroller shall deposit that amount in the fund.
- (d) No more than 10 percent of the fund may be expended during any one year for administration of the claims process.
- (e) Interest or other income from investment of the fund shall be deposited to the credit of the fund.

Method of Calculation and Revenue Assumptions:

Estimated change in net position for FY 21, FY 22, and FY 23 are based on the historical average.

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:21:59AM

Agency code: 551

Agency name: Department of Agriculture

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative:	1.Relating to the transfer of the regulation of motor fuel meter and motor fuel quality from the Department of Agriculture to the Texas Department of Licensing and Regulation				
Legal Authority for Item:	Texas Agriculture Code, Chapter 13 and Chapter 17 as amended by SB 2119, creating Chapter 2310 in the Occupations Code, 86th Legislative Session, R.S.				
Description/Key Assumptions (including start up/implementation costs and ongoing costs):	The bill transferred all Liquid Weights and Measure programs and the Fuel Quality Program from TDA to TDLR. TDA no longer performs any field testing at gas stations. Routine fuel meter inspections, fuel quality samplings, and all other consumer complaint-based inspections are done by third-party licensed service companies. TDA and TDLR had entered into an interagency contract to implement the transition plan for the orderly transfer of power, duties, functions, programs, and activities covered by this bill. The contract expired on September 1, 2020. TDA and TDLR had also entered into a memorandum of understanding to implement the provisions related to the state metrology lab, which remained at TDA.				
State Budget by Program:	Weights and Measures and Fuel Quality and Indirect				
IT Component:	No				
Involve Contracts > \$50,000:	No				
Objects of Expense					
Strategy: 2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY					
1001 SALARIES AND WAGES	\$0	\$(1,909,931)	\$(1,909,931)	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$0	\$(42,257)	\$(42,257)	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$(5,990)	\$(5,990)	\$0	\$0
2002 FUELS AND LUBRICANTS	\$0	\$(70,672)	\$(70,672)	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$0	\$(10,149)	\$(10,149)	\$0	\$0
2004 UTILITIES	\$0	\$(22,271)	\$(22,271)	\$0	\$0
2005 TRAVEL	\$0	\$(36,046)	\$(36,046)	\$0	\$0
2006 RENT - BUILDING	\$0	\$(27,299)	\$(27,299)	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$0	\$(2,009)	\$(2,009)	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$(973,811)	\$(973,811)	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$(351,370)	\$(351,370)	\$0	\$0
SUBTOTAL, Strategy 2-3-1	\$0	\$(3,451,805)	\$(3,451,805)	\$0	\$0
Strategy: 4-1-1 CENTRAL ADMINISTRATION					
1001 SALARIES AND WAGES	\$0	\$(184,992)	\$(184,992)	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$(170,504)	\$(170,504)	\$0	\$0
SUBTOTAL, Strategy 4-1-1	\$0	\$(355,496)	\$(355,496)	\$0	\$0
Strategy: 4-1-2 INFORMATION RESOURCES					

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:21:59AM

Agency code: 551

Agency name: Department of Agriculture

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1001 SALARIES AND WAGES	\$0	\$(203,008)	\$(203,008)	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$(3,492)	\$(3,492)	\$0	\$0
SUBTOTAL, Strategy 4-1-2	\$0	\$(206,500)	\$(206,500)	\$0	\$0
Strategy: 4-1-3 OTHER SUPPORT SERVICES					
2009 OTHER OPERATING EXPENSE	\$0	\$(108,393)	\$(108,393)	\$0	\$0
SUBTOTAL, Strategy 4-1-3	\$0	\$(108,393)	\$(108,393)	\$0	\$0
TOTAL, Objects of Expense	\$0	\$(4,122,194)	\$(4,122,194)	\$0	\$0
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY					
1 General Revenue Fund	\$0	\$(2,552,839)	\$(2,552,839)	\$0	\$0
SUBTOTAL, Strategy 2-3-1	\$0	\$(2,552,839)	\$(2,552,839)	\$0	\$0
Strategy: 4-1-1 CENTRAL ADMINISTRATION					
1 General Revenue Fund	\$0	\$(263,464)	\$(263,464)	\$0	\$0
SUBTOTAL, Strategy 4-1-1	\$0	\$(263,464)	\$(263,464)	\$0	\$0
Strategy: 4-1-2 INFORMATION RESOURCES					
1 General Revenue Fund	\$0	\$(153,041)	\$(153,041)	\$0	\$0
SUBTOTAL, Strategy 4-1-2	\$0	\$(153,041)	\$(153,041)	\$0	\$0
Strategy: 4-1-3 OTHER SUPPORT SERVICES					
1 General Revenue Fund	\$0	\$(80,332)	\$(80,332)	\$0	\$0
SUBTOTAL, Strategy 4-1-3	\$0	\$(80,332)	\$(80,332)	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$(3,049,676)	\$(3,049,676)	\$0	\$0
OTHER FUNDS					
Strategy: 2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY					
666 Appropriated Receipts	\$0	\$(898,966)	\$(898,966)	\$0	\$0
SUBTOTAL, Strategy 2-3-1	\$0	\$(898,966)	\$(898,966)	\$0	\$0
Strategy: 4-1-1 CENTRAL ADMINISTRATION					
666 Appropriated Receipts	\$0	\$(92,032)	\$(92,032)	\$0	\$0
SUBTOTAL, Strategy 4-1-1	\$0	\$(92,032)	\$(92,032)	\$0	\$0
Strategy: 4-1-2 INFORMATION RESOURCES					
666 Appropriated Receipts	\$0	\$(53,459)	\$(53,459)	\$0	\$0
SUBTOTAL, Strategy 4-1-2	\$0	\$(53,459)	\$(53,459)	\$0	\$0
Strategy: 4-1-3 OTHER SUPPORT SERVICES					
666 Appropriated Receipts	\$0	\$(28,061)	\$(28,061)	\$0	\$0
SUBTOTAL, Strategy 4-1-3	\$0	\$(28,061)	\$(28,061)	\$0	\$0
SUBTOTAL, OTHER FUNDS	\$0	\$(1,072,518)	\$(1,072,518)	\$0	\$0

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:21:59AM

Agency code: 551

Agency name: Department of Agriculture

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
TOTAL, Method of Financing	\$0	\$(4,122,194)	\$(4,122,194)	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY	0.0	(35.9)	(35.9)	0.0	0.0
TOTAL FTES	0.0	(35.9)	(35.9)	0.0	0.0

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
TIME: 11:21:59AM

Agency code: 551

Agency name: Department of Agriculture

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative: 2.Relating to the production and regulation of hemp (HB 1325)					

Legal Authority for Item:

Texas Agriculture Code, Chapter 121, 86th Legislative Session, R.S.

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

In FY 2020 the Texas Department of Agriculture established the Hemp Program for the production of Hemp in Texas. In doing so, TDA promulgated regulations, submitted a state plan with USDA and developed a robust program for the issuance of approximately 2500 hemp related licenses, permits, and manifests in the first year of the program. In this program a person or business can apply for various licenses through an online portal at the TDA website. At the TDA website, various licenses and registrations for the production of hemp may be applied for, to include the following: license to produce hemp; license to handle hemp; registrations for the THC testing of hemp; and registration for processing facilities. Additionally, the transportation of hemp requires the issuance of a transportation manifest which the department also issues to its licensees through an online portal. The Hemp Program was implemented during AY20 and started accepting fees and applications on 03/16/20. Revenues collected were \$355,850 of which \$268,167 had to be applied first to Other Direct & Indirect Costs (ODIC), leaving only \$87,683 for TDA's implementation costs. In addition to revenues only being collected for 6 months, TDA believes the lower revenues may be due to the oversupply of CBD oil in the U.S. driving down prices, and due to the Coronavirus damaging the economic outlook. Because of these circumstances, TDA has left the budgeted funds in AY20 so that the base for 2022/23 does not get reduced in anticipation that revenues will pick up next biennium.

State Budget by Program: Plant Health
IT Component: No
Involve Contracts > \$50,000: No

Objects of Expense

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

1001 SALARIES AND WAGES	\$0	\$436,094	\$436,094	\$436,094	\$436,094
2005 TRAVEL	\$0	\$108,786	\$59,430	\$113,887	\$113,887
2009 OTHER OPERATING EXPENSE	\$0	\$151,346	\$40,194	\$33,491	\$98,491
5000 CAPITAL EXPENDITURES	\$0	\$65,000	\$0	\$65,000	\$0
SUBTOTAL, Strategy 2-1-1	\$0	\$761,226	\$535,718	\$648,472	\$648,472
TOTAL, Objects of Expense	\$0	\$761,226	\$535,718	\$648,472	\$648,472

Method of Financing

GENERAL REVENUE FUNDS

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

1 General Revenue Fund	\$0	\$761,226	\$535,718	\$0	\$0
SUBTOTAL, Strategy 2-1-1	\$0	\$761,226	\$535,718	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$761,226	\$535,718	\$0	\$0

GR DEDICATED

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

5178 State Hemp Program	\$0	\$0	\$0	\$648,472	\$648,472
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6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020

TIME: 11:21:59AM

Agency code: 551

Agency name: Department of Agriculture

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
SUBTOTAL, Strategy 2-1-1	\$0	\$0	\$0	\$648,472	\$648,472
SUBTOTAL, GR DEDICATED	\$0	\$0	\$0	\$648,472	\$648,472
TOTAL, Method of Financing	\$0	\$761,226	\$535,718	\$648,472	\$648,472
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 2-1-1 PLANT HEALTH AND SEED QUALITY	0.0	9.2	9.2	9.2	9.2
TOTAL FTES	0.0	9.2	9.2	9.2	9.2

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
TIME: 11:21:59AM

Agency code: 551

Agency name: Department of Agriculture

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative: 3.Relating to the disposal of pesticides						
Legal Authority for Item: Texas Agriculture Code, Ch.76 is amended by HB 191, 86th Legislative Session, R.S.						
Description/Key Assumptions (including start up/implementation costs and ongoing costs): The pesticide disposal fund is a fund in the state treasury outside the general revenue fund. Money in the fund may be appropriated only for the purposes of the pesticide waste and pesticide container collection activities performed under TAC, Sec. 76.132. This fund consists of revenue from the annual transfers of pesticide registration fees and is not to exceed \$400,000 as determined by the Department of Agriculture to be necessary to administer pesticide waste and container collection activities. Interest earned from money in the fund are deposited to the credit of the fund. TDA will work with Texas A&M AgriLife Extension Service and the Texas Commission on Environmental Quality to organize pesticide waste and pesticide container collection activities statewide. One FTE (Program Specialist I), as required by HB 191, is administering the pesticide waste and container collection activities. The initial cost of \$459,622 included the standard FTE start-up cost of \$11,006 to cover office (or cubicle) buildout for \$3,250, IT-related set-up for \$2,560, and other operating costs for \$5,196. The on-going estimated cost for FY21 is \$448,616 and \$454, 119 in FY22-23.						
State Budget by Program:	AG Pesticide Reg					
IT Component:	No					
Involve Contracts > \$50,000:	Yes					
Objects of Expense						
Strategy: 2-2-1 REGULATE PESTICIDE USE						
1001	SALARIES AND WAGES	\$0	\$47,688	\$47,688	\$47,688	\$47,688
1002	OTHER PERSONNEL COSTS	\$0	\$411,934	\$400,928	\$406,431	\$406,431
	SUBTOTAL, Strategy 2-2-1	\$0	\$459,622	\$448,616	\$454,119	\$454,119
	TOTAL, Objects of Expense	\$0	\$459,622	\$448,616	\$454,119	\$454,119
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 2-2-1 REGULATE PESTICIDE USE						
1	General Revenue Fund	\$0	\$59,622	\$48,616	\$54,119	\$54,119
	SUBTOTAL, Strategy 2-2-1	\$0	\$59,622	\$48,616	\$54,119	\$54,119
	SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$59,622	\$48,616	\$54,119	\$54,119
OTHER FUNDS						
Strategy: 2-2-1 REGULATE PESTICIDE USE						
186	Pesticide Disposal Fund	\$0	\$400,000	\$400,000	\$400,000	\$400,000
	SUBTOTAL, Strategy 2-2-1	\$0	\$400,000	\$400,000	\$400,000	\$400,000
	SUBTOTAL, OTHER FUNDS	\$0	\$400,000	\$400,000	\$400,000	\$400,000
	TOTAL, Method of Financing	\$0	\$459,622	\$448,616	\$454,119	\$454,119

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:21:59AM

Agency code: 551

Agency name: Department of Agriculture

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 2-2-1 REGULATE PESTICIDE USE	0.0	1.0	1.0	1.0	1.0
TOTAL FTES	0.0	1.0	1.0	1.0	1.0

Contract Description:

TDA is in process of submitting a Request for Proposals (RFP) to contract with a hazardous material contractor to dispose of pesticides collected at disposal events.

The contractor will setup a collection site in accordance with the Texas Commission of Environmental Quality permits to properly collect, package and ship unwanted pesticides to a disposal facility. Disposal of all materials collected will be done in accordance of state and federal laws. The contract with cover the cost of all contractor activities associated with the event.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2020-21: 88.0%

6.K. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/2/2020
 TIME: 11:21:59AM

Agency code: 551

Agency name: Department of Agriculture

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1	Relating to the transfer of the regulation of motor fuel meter and motor fuel quality from the Department of Agriculture to the Texas Department of Licensing and Regulation	\$0	\$(4,122,194)	\$(4,122,194)	\$0	\$0
2	Relating to the production and regulation of hemp (HB 1325)	\$0	\$761,226	\$535,718	\$648,472	\$648,472
3	Relating to the disposal of pesticides	\$0	\$459,622	\$448,616	\$454,119	\$454,119
Total, Cost Related to Expanded or New Initiatives		\$0	\$(2,901,346)	\$(3,137,860)	\$1,102,591	\$1,102,591
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$0	\$(2,228,828)	\$(2,465,342)	\$54,119	\$54,119
	GR DEDICATED	\$0	\$0	\$0	\$648,472	\$648,472
	OTHER FUNDS	\$0	\$(672,518)	\$(672,518)	\$400,000	\$400,000
Total, Method of Financing		\$0	\$(2,901,346)	\$(3,137,860)	\$1,102,591	\$1,102,591
FULL-TIME-EQUIVALENTS (FTES):		0.0	(25.7)	(25.7)	10.2	10.2

6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
551	Texas Department of Agriculture	April Bacon

Documented Production Standards Strategies	Estimated 2020	Budgeted 2021
1. Reduced number of hard copy proposals.	\$0	\$0
2. Enhanced ability to create electronic contract files with CAPPs implementation.	\$0	\$0
3. Developed procedures for procurement files to be maintained electronically.	\$0	\$0
4. Copier defaults are set for paper saving.	\$0	\$0
5. Employees handling hard copy documents have been given desk scanners.	\$0	\$0
6. Deploy multiple monitor set ups for staff.	\$0	\$0
7. Increased use of online meetings with electronic attachments and shared screens.	\$0	\$0
Total, All Strategies	\$0	\$0
Total Estimated Paper Volume Reduced	-	-

<p>Description:</p> <ol style="list-style-type: none"> 1. Procurement reduced the number of hard copy proposals required from by developing a secured location for evaluators to review and score. 2. Implementation of CAPPs financials with use of contract feature for attaching documentaton. and procedures for document storage on network drives is reducing the number of large paper files.. 3. Procedures directing procurement staff to maintain files electronically. 4. Copiers are set for paper saving defaults such as two sided copies. 5. Users with high need for copies have been provided with desk scanners to make electronic copies a more convenient and efficient process, which encourages scanning. 6. TDA continues to deploy multiple monitors among employees. A second monitor allows for on screen document comparison, leading to reduced need to print and increased employee satisfaction. As technology changes and the cost of basic monitors decreases, the return on investment is more likely to increase. 7. COVID has compelled additional expenditures to provide staff with electronic meeting access. This is reducing in person meetings which frequently include handouts.
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7.A. Indirect Administrative and Support Costs

7.B. Direct Administrative and Support Costs

Legislative Appropriations Request – Fiscal Years 2022 and 2023

Texas Department of Agriculture

7.A. Indirect Administrative and Support Costs

10/2/2020 11:22:00AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-1-1	Maintain Trade and Identify and Develop Economic Opportunities					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$407,454	\$ 454,533	\$ 495,718	\$ 489,027	\$ 489,027
1002	OTHER PERSONNEL COSTS	34,970	38,438	37,685	37,177	37,177
2001	PROFESSIONAL FEES AND SERVICES	21,189	32,875	23,154	11,107	11,107
2002	FUELS AND LUBRICANTS	2,213	1,696	1,769	1,745	1,745
2003	CONSUMABLE SUPPLIES	4,171	3,738	4,297	4,239	4,239
2004	UTILITIES	17,147	23,059	21,786	21,491	21,491
2005	TRAVEL	5,819	6,101	6,242	6,158	6,158
2006	RENT - BUILDING	8,848	9,376	9,749	9,276	9,276
2007	RENT - MACHINE AND OTHER	8,353	9,091	9,364	9,238	9,238
2009	OTHER OPERATING EXPENSE	86,777	86,041	83,028	81,907	81,907
5000	CAPITAL EXPENDITURES	5,974	5,572	1,359	1,341	1,341
Total, Objects of Expense		\$602,915	\$670,520	\$694,151	\$672,706	\$672,706
METHOD OF FINANCING:						
1	General Revenue Fund	357,857	399,407	423,038	401,593	401,593
183	Texas Economic Development Fund	48,283	45,813	45,813	45,813	45,813
666	Appropriated Receipts	78,000	76,303	76,303	76,303	76,303
683	Texas Agricultural Fund	118,775	94,648	94,648	94,648	94,648
777	Interagency Contracts	0	54,349	54,349	54,349	54,349
Total, Method of Financing		\$602,915	\$670,520	\$694,151	\$672,706	\$672,706

7.A. Indirect Administrative and Support Costs

10/2/2020 11:22:00AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-1-1 Maintain Trade and Identify and Develop Economic Opportunities					
FULL TIME EQUIVALENT POSITIONS	5.6	5.4	6.7	6.0	6.6

Method of Allocation

Indirect Expenses are allocated between strategies based on direct salaries and method of finance.

7.A. Indirect Administrative and Support Costs

10/2/2020 11:22:00AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-1-2	Promote Texas Agriculture					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$32,567	\$ 30,616	\$ 18,490	\$ 18,241	\$ 18,241
1002	OTHER PERSONNEL COSTS	2,795	2,589	1,406	1,387	1,387
2001	PROFESSIONAL FEES AND SERVICES	1,694	2,215	864	414	414
2002	FUELS AND LUBRICANTS	177	114	66	65	65
2003	CONSUMABLE SUPPLIES	333	252	160	158	158
2004	UTILITIES	1,370	1,553	813	802	802
2005	TRAVEL	465	411	233	230	230
2006	RENT - BUILDING	707	632	364	346	346
2007	RENT - MACHINE AND OTHER	668	612	349	345	345
2009	OTHER OPERATING EXPENSE	6,936	5,795	3,097	3,055	3,055
5000	CAPITAL EXPENDITURES	477	375	51	50	50
Total, Objects of Expense		\$48,189	\$45,164	\$25,893	\$25,093	\$25,093
METHOD OF FINANCING:						
1	General Revenue Fund	48,189	45,164	25,893	25,093	25,093
Total, Method of Financing		\$48,189	\$45,164	\$25,893	\$25,093	\$25,093
FULL TIME EQUIVALENT POSITIONS		0.4	0.4	0.2	0.2	0.2

7.A. Indirect Administrative and Support Costs

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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1-1-2 Promote Texas Agriculture

Method of Allocation

Indirect Expenses are allocated between strategies based on direct salaries and method of finance.

7.A. Indirect Administrative and Support Costs

10/2/2020 11:22:00AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-2-1	Provide Grants for Community and Economic Development in Rural Areas					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$429,827	\$ 425,553	\$ 444,685	\$ 452,582	\$ 452,582
1002	OTHER PERSONNEL COSTS	36,891	35,987	33,806	34,406	34,406
2001	PROFESSIONAL FEES AND SERVICES	22,352	30,779	20,770	10,280	10,280
2002	FUELS AND LUBRICANTS	2,334	1,588	1,587	1,615	1,615
2003	CONSUMABLE SUPPLIES	4,401	3,500	3,855	3,923	3,923
2004	UTILITIES	18,088	21,589	19,543	19,890	19,890
2005	TRAVEL	6,138	5,712	5,599	5,699	5,699
2006	RENT - BUILDING	9,334	8,778	8,745	8,585	8,585
2007	RENT - MACHINE AND OTHER	8,811	8,511	8,400	8,549	8,549
2009	OTHER OPERATING EXPENSE	91,542	80,556	74,480	75,803	75,803
5000	CAPITAL EXPENDITURES	6,303	5,217	1,219	1,241	1,241
Total, Objects of Expense		\$636,021	\$627,770	\$622,689	\$622,573	\$622,573
METHOD OF FINANCING:						
1	General Revenue Fund	245,187	199,783	194,702	194,586	194,586
8039	GR Match CDBG	390,834	427,987	427,987	427,987	427,987
Total, Method of Financing		\$636,021	\$627,770	\$622,689	\$622,573	\$622,573
FULL TIME EQUIVALENT POSITIONS		5.9	5.0	6.0	5.5	6.1

7.A. Indirect Administrative and Support Costs

10/2/2020 11:22:00AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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1-2-1 Provide Grants for Community and Economic Development in Rural Areas

Method of Allocation

Indirect Expenses are allocated between strategies based on direct salaries and method of finance.

7.A. Indirect Administrative and Support Costs

10/2/2020 11:22:00AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-2-2	Rural Health					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$65,060	\$ 110,650	\$ 116,403	\$ 114,832	\$ 114,832
1002	OTHER PERSONNEL COSTS	5,584	9,357	8,849	8,730	8,730
2001	PROFESSIONAL FEES AND SERVICES	3,383	8,003	5,437	2,608	2,608
2002	FUELS AND LUBRICANTS	354	413	415	410	410
2003	CONSUMABLE SUPPLIES	666	910	1,009	995	995
2004	UTILITIES	2,738	5,614	5,116	5,047	5,047
2005	TRAVEL	929	1,485	1,466	1,446	1,446
2006	RENT - BUILDING	1,413	2,282	2,289	2,178	2,178
2007	RENT - MACHINE AND OTHER	1,334	2,213	2,199	2,169	2,169
2009	OTHER OPERATING EXPENSE	13,856	20,946	19,496	19,233	19,233
5000	CAPITAL EXPENDITURES	954	1,356	319	315	315
Total, Objects of Expense		\$96,271	\$163,229	\$162,998	\$157,963	\$157,963
METHOD OF FINANCING:						
1	General Revenue Fund	96,271	163,229	162,998	157,963	157,963
Total, Method of Financing		\$96,271	\$163,229	\$162,998	\$157,963	\$157,963
FULL TIME EQUIVALENT POSITIONS		0.9	1.3	1.6	1.4	1.5

7.A. Indirect Administrative and Support Costs

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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1-2-2 Rural Health

Method of Allocation

Indirect Expenses are allocated between strategies based on direct salaries and method of finance.

7.A. Indirect Administrative and Support Costs

10/2/2020 11:22:00AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-1-1	Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$685,655	\$ 749,173	\$ 777,804	\$ 802,415	\$ 802,415
1002	OTHER PERSONNEL COSTS	58,848	63,354	59,130	61,001	61,001
2001	PROFESSIONAL FEES AND SERVICES	35,655	311,169	36,329	276,362	18,226
2002	FUELS AND LUBRICANTS	3,723	2,795	2,775	2,863	2,863
2003	CONSUMABLE SUPPLIES	7,020	6,161	6,743	6,956	6,956
2004	UTILITIES	28,855	38,007	34,183	35,264	35,264
2005	TRAVEL	9,792	10,055	9,793	10,103	10,103
2006	RENT - BUILDING	14,889	15,454	15,296	15,221	15,221
2007	RENT - MACHINE AND OTHER	14,056	14,984	14,692	15,157	15,157
2009	OTHER OPERATING EXPENSE	146,026	141,815	130,275	134,397	134,397
5000	CAPITAL EXPENDITURES	10,054	9,184	2,133	2,200	2,200
Total, Objects of Expense		\$1,014,573	\$1,362,151	\$1,089,153	\$1,361,939	\$1,103,803
METHOD OF FINANCING:						
1	General Revenue Fund	1,014,573	1,362,151	1,089,153	1,361,939	1,103,803
Total, Method of Financing		\$1,014,573	\$1,362,151	\$1,089,153	\$1,361,939	\$1,103,803
FULL TIME EQUIVALENT POSITIONS		9.3	10.9	10.5	12.1	10.8

7.A. Indirect Administrative and Support Costs

10/2/2020 11:22:00AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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2-1-1	Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas				
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Method of Allocation

Indirect Expenses are allocated between strategies based on direct salaries and method of finance.

7.A. Indirect Administrative and Support Costs

10/2/2020 11:22:00AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-1-2	Agricultural Commodity Regulation and Production					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$156,566	\$ 165,236	\$ 151,379	\$ 149,334	\$ 149,334
1002	OTHER PERSONNEL COSTS	13,438	13,973	11,509	11,353	11,353
2001	PROFESSIONAL FEES AND SERVICES	8,142	68,631	7,070	51,433	3,392
2002	FUELS AND LUBRICANTS	850	616	540	533	533
2003	CONSUMABLE SUPPLIES	1,603	1,359	1,312	1,295	1,295
2004	UTILITIES	6,589	8,383	6,653	6,563	6,563
2005	TRAVEL	2,236	2,218	1,906	1,880	1,880
2006	RENT - BUILDING	3,400	3,409	2,977	2,833	2,833
2007	RENT - MACHINE AND OTHER	3,210	3,305	2,859	2,821	2,821
2009	OTHER OPERATING EXPENSE	33,344	31,278	25,354	25,012	25,012
5000	CAPITAL EXPENDITURES	2,296	2,026	415	409	409
Total, Objects of Expense		\$231,674	\$300,434	\$211,974	\$253,466	\$205,425
METHOD OF FINANCING:						
1	General Revenue Fund	231,674	300,434	211,974	253,466	205,425
Total, Method of Financing		\$231,674	\$300,434	\$211,974	\$253,466	\$205,425
FULL TIME EQUIVALENT POSITIONS						
		2.1	2.4	2.0	2.2	2.0

7.A. Indirect Administrative and Support Costs

10/2/2020 11:22:00AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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2-1-2 Agricultural Commodity Regulation and Production

Method of Allocation

Indirect Expenses are allocated between strategies based on direct salaries and method of finance.

7.A. Indirect Administrative and Support Costs

10/2/2020 11:22:00AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-2-1	Regulate Pesticide Use					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,033,961	\$ 1,086,019	\$ 1,181,369	\$ 1,166,015	\$ 1,166,015
1002	OTHER PERSONNEL COSTS	88,742	91,840	89,809	88,642	88,642
2001	PROFESSIONAL FEES AND SERVICES	53,768	451,078	55,178	401,589	26,484
2002	FUELS AND LUBRICANTS	5,615	4,051	4,215	4,160	4,160
2003	CONSUMABLE SUPPLIES	10,586	8,931	10,241	10,108	10,108
2004	UTILITIES	43,512	55,096	51,918	51,244	51,244
2005	TRAVEL	14,766	14,576	14,875	14,682	14,682
2006	RENT - BUILDING	22,452	22,403	23,233	22,118	22,118
2007	RENT - MACHINE AND OTHER	21,196	21,721	22,316	22,026	22,026
2009	OTHER OPERATING EXPENSE	220,206	205,579	197,868	195,296	195,296
5000	CAPITAL EXPENDITURES	15,161	13,313	3,239	3,197	3,197
Total, Objects of Expense		\$1,529,965	\$1,974,607	\$1,654,261	\$1,979,077	\$1,603,972
METHOD OF FINANCING:						
1	General Revenue Fund	1,529,965	1,974,607	1,654,261	1,979,077	1,603,972
Total, Method of Financing		\$1,529,965	\$1,974,607	\$1,654,261	\$1,979,077	\$1,603,972
FULL TIME EQUIVALENT POSITIONS		14.1	15.9	15.9	17.5	15.7

7.A. Indirect Administrative and Support Costs

10/2/2020 11:22:00AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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2-2-1 Regulate Pesticide Use

Method of Allocation

Indirect Expenses are allocated between strategies based on direct salaries and method of finance.

7.A. Indirect Administrative and Support Costs

10/2/2020 11:22:00AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-2-2	Structural Pest Control					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$330,276	\$ 390,138	\$ 402,940	\$ 397,500	\$ 397,500
1002	OTHER PERSONNEL COSTS	28,347	32,992	30,632	30,219	30,219
2001	PROFESSIONAL FEES AND SERVICES	17,175	162,044	18,820	136,904	9,029
2002	FUELS AND LUBRICANTS	1,793	1,455	1,438	1,418	1,418
2003	CONSUMABLE SUPPLIES	3,381	3,209	3,493	3,446	3,446
2004	UTILITIES	13,899	19,793	17,708	17,469	17,469
2005	TRAVEL	4,717	5,235	5,074	5,005	5,005
2006	RENT - BUILDING	7,172	8,048	7,924	7,540	7,540
2007	RENT - MACHINE AND OTHER	6,771	7,803	7,611	7,509	7,509
2009	OTHER OPERATING EXPENSE	70,340	73,852	67,489	66,578	66,578
5000	CAPITAL EXPENDITURES	4,843	4,782	1,105	1,090	1,090
Total, Objects of Expense		\$488,714	\$709,351	\$564,234	\$674,678	\$546,803
METHOD OF FINANCING:						
1	General Revenue Fund	488,714	709,351	564,234	674,678	546,803
Total, Method of Financing		\$488,714	\$709,351	\$564,234	\$674,678	\$546,803
FULL TIME EQUIVALENT POSITIONS						
		4.5	5.7	5.4	6.0	5.3

7.A. Indirect Administrative and Support Costs

10/2/2020 11:22:00AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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2-2-2 **Structural Pest Control**

Method of Allocation

Indirect Expenses are allocated between strategies based on direct salaries and method of finance.

7.A. Indirect Administrative and Support Costs

10/2/2020 11:22:00AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-3-1	Inspect Weighing and Measuring Devices for Customer Protection					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$880,771	\$ 602,320	\$ 658,581	\$ 676,007	\$ 676,007
1002	OTHER PERSONNEL COSTS	75,594	50,935	50,067	51,391	51,391
2001	PROFESSIONAL FEES AND SERVICES	45,802	250,173	30,760	232,825	15,354
2002	FUELS AND LUBRICANTS	4,783	2,247	2,350	2,412	2,412
2003	CONSUMABLE SUPPLIES	9,017	4,954	5,709	5,860	5,860
2004	UTILITIES	37,066	30,557	28,943	29,709	29,709
2005	TRAVEL	12,578	8,084	8,292	8,512	8,512
2006	RENT - BUILDING	19,126	12,425	12,952	12,823	12,823
2007	RENT - MACHINE AND OTHER	18,056	12,047	12,440	12,770	12,770
2009	OTHER OPERATING EXPENSE	187,581	114,017	110,306	113,225	113,225
5000	CAPITAL EXPENDITURES	12,915	7,383	1,806	1,854	1,854
Total, Objects of Expense		\$1,303,289	\$1,095,142	\$922,206	\$1,147,388	\$929,917
METHOD OF FINANCING:						
1	General Revenue Fund	1,303,289	890,477	922,206	1,147,388	929,917
777	Interagency Contracts	0	204,665	0	0	0
Total, Method of Financing		\$1,303,289	\$1,095,142	\$922,206	\$1,147,388	\$929,917
FULL TIME EQUIVALENT POSITIONS		12.0	8.8	8.8	10.2	9.1

7.A. Indirect Administrative and Support Costs

10/2/2020 11:22:00AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-3-1 Inspect Weighing and Measuring Devices for Customer Protection					
Method of Allocation					

Indirect Expenses are allocated between strategies based on direct salaries and method of finance.

7.A. Indirect Administrative and Support Costs

10/2/2020 11:22:00AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
3-1-1	Support Federally Funded Nutrition Programs in Schools and Communities					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$2,471,702	\$ 2,729,508	\$ 3,007,727	\$ 2,967,123	\$ 2,967,123
1002	OTHER PERSONNEL COSTS	212,138	230,822	228,652	225,565	225,565
2001	PROFESSIONAL FEES AND SERVICES	128,534	197,418	140,482	67,394	67,394
2002	FUELS AND LUBRICANTS	13,423	10,183	10,731	10,587	10,587
2003	CONSUMABLE SUPPLIES	25,305	22,449	26,074	25,722	25,722
2004	UTILITIES	104,017	138,474	132,182	130,398	130,398
2005	TRAVEL	35,299	36,634	37,871	37,360	37,360
2006	RENT - BUILDING	53,673	56,305	59,151	56,284	56,284
2007	RENT - MACHINE AND OTHER	50,669	54,591	56,815	56,048	56,048
2009	OTHER OPERATING EXPENSE	526,406	516,685	503,765	496,964	496,965
5000	CAPITAL EXPENDITURES	36,243	33,459	8,247	8,136	8,136
Total, Objects of Expense		\$3,657,409	\$4,026,528	\$4,211,697	\$4,081,581	\$4,081,582
METHOD OF FINANCING:						
1	General Revenue Fund	3,657,409	4,026,528	4,211,697	4,081,581	4,081,582
Total, Method of Financing		\$3,657,409	\$4,026,528	\$4,211,697	\$4,081,581	\$4,081,582
FULL TIME EQUIVALENT POSITIONS						
		33.7	32.3	40.4	36.2	39.9

7.A. Indirect Administrative and Support Costs

10/2/2020 11:22:00AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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3-1-1 Support Federally Funded Nutrition Programs in Schools and Communities

Method of Allocation

Indirect Expenses are allocated between strategies based on direct salaries and method of finance.

7.A. Indirect Administrative and Support Costs

10/2/2020 11:22:00AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
3-1-2 Nutrition Assistance for At-Risk Children and Adults (State)					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$90,626	\$ 74,139	\$ 38,479	\$ 60,496	\$ 60,496
1002 OTHER PERSONNEL COSTS	7,778	6,270	2,925	4,599	4,599
2001 PROFESSIONAL FEES AND SERVICES	4,712	5,362	1,797	1,374	1,374
2002 FUELS AND LUBRICANTS	492	277	137	216	216
2003 CONSUMABLE SUPPLIES	928	610	334	524	524
2004 UTILITIES	3,814	3,761	1,691	2,659	2,659
2005 TRAVEL	1,294	995	485	762	762
2006 RENT - BUILDING	1,968	1,529	757	1,147	1,147
2007 RENT - MACHINE AND OTHER	1,858	1,483	727	1,143	1,143
2009 OTHER OPERATING EXPENSE	19,301	14,034	6,445	10,133	10,133
5000 CAPITAL EXPENDITURES	1,329	909	106	166	166
Total, Objects of Expense	\$134,100	\$109,369	\$53,883	\$83,219	\$83,219
METHOD OF FINANCING:					
1 General Revenue Fund	134,100	109,369	53,883	83,219	83,219
Total, Method of Financing	\$134,100	\$109,369	\$53,883	\$83,219	\$83,219
FULL TIME EQUIVALENT POSITIONS	1.2	0.9	0.5	0.7	0.8

7.A. Indirect Administrative and Support Costs

10/2/2020 11:22:00AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Exp 2019

Est 2020

Bud 2021

BL 2022

BL 2023

Method of Allocation

Indirect Expenses are allocated between strategies based on direct salaries and method of finance.

7.A. Indirect Administrative and Support Costs

10/2/2020 11:22:00AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$6,584,465	\$6,817,885	\$7,293,575	\$7,293,572	\$7,293,572
1002 OTHER PERSONNEL COSTS	\$565,125	\$576,557	\$554,470	\$554,470	\$554,470
2001 PROFESSIONAL FEES AND SERVICES	\$342,406	\$1,519,747	\$340,661	\$1,192,290	\$165,662
2002 FUELS AND LUBRICANTS	\$35,757	\$25,435	\$26,023	\$26,024	\$26,024
2003 CONSUMABLE SUPPLIES	\$67,411	\$56,073	\$63,227	\$63,226	\$63,226
2004 UTILITIES	\$277,095	\$345,886	\$320,536	\$320,536	\$320,536
2005 TRAVEL	\$94,033	\$91,506	\$91,836	\$91,837	\$91,837
2006 RENT - BUILDING	\$142,982	\$140,641	\$143,437	\$138,351	\$138,351
2007 RENT - MACHINE AND OTHER	\$134,982	\$136,361	\$137,772	\$137,775	\$137,775
2009 OTHER OPERATING EXPENSE	\$1,402,315	\$1,290,598	\$1,221,603	\$1,221,603	\$1,221,604
5000 CAPITAL EXPENDITURES	\$96,549	\$83,576	\$19,999	\$19,999	\$19,999
Total, Objects of Expense	\$9,743,120	\$11,084,265	\$10,213,139	\$11,059,683	\$10,033,056
Method of Financing					
1 General Revenue Fund	\$9,107,228	\$10,180,500	\$9,514,039	\$10,360,583	\$9,333,956
183 Texas Economic Development Fund	\$48,283	\$45,813	\$45,813	\$45,813	\$45,813
666 Appropriated Receipts	\$78,000	\$76,303	\$76,303	\$76,303	\$76,303
683 Texas Agricultural Fund	\$118,775	\$94,648	\$94,648	\$94,648	\$94,648
777 Interagency Contracts	\$0	\$259,014	\$54,349	\$54,349	\$54,349

7.A. Indirect Administrative and Support Costs

10/2/2020 11:22:00AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
8039 GR Match CDBG	\$390,834	\$427,987	\$427,987	\$427,987	\$427,987
Total, Method of Financing	\$9,743,120	\$11,084,265	\$10,213,139	\$11,059,683	\$10,033,056
Full-Time-Equivalent Positions (FTE)	89.7	89.0	98.0	98.0	98.0

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-1-1 Maintain Trade and Identify and Develop Economic Opportunities					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$373,707	\$373,707	\$373,707	\$373,707	\$373,707
Total, Objects of Expense	\$373,707	\$373,707	\$373,707	\$373,707	\$373,707

METHOD OF FINANCING:

1 General Revenue Fund	146,787	146,787	146,787	146,787	146,787
183 Texas Economic Development Fund	65,910	65,910	65,910	65,910	65,910
555 Federal Funds					
10.170.000 Specialty Crop Block Grant Program	13,305	13,305	13,305	13,305	13,305
93.103.000 Food and Drug Administrat	81,893	81,893	81,893	81,893	81,893
666 Appropriated Receipts	16,632	16,632	16,632	16,632	16,632
683 Texas Agricultural Fund	39,201	39,201	39,201	39,201	39,201
777 Interagency Contracts	9,979	9,979	9,979	9,979	9,979
Total, Method of Financing	\$373,707	\$373,707	\$373,707	\$373,707	\$373,707

FULL-TIME-EQUIVALENT POSITIONS (FTE):	4.6	4.6	4.6	4.6	4.6
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DESCRIPTION

Salaries

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-2-1 Provide Grants for Community and Economic Development in Rural Areas					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$453,621	\$453,621	\$453,621	\$453,621	\$453,621
Total, Objects of Expense	\$453,621	\$453,621	\$453,621	\$453,621	\$453,621
METHOD OF FINANCING:					
5091 TDRA Federal Funds					
14.228.000 Community Development Blo	93,161	93,161	93,161	93,161	93,161
8039 GR Match CDBG	360,460	360,460	360,460	360,460	360,460
Total, Method of Financing	\$453,621	\$453,621	\$453,621	\$453,621	\$453,621
FULL-TIME-EQUIVALENT POSITIONS (FTE):	5.7	5.7	5.7	5.7	5.7

DESCRIPTION

Salaries

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-2-2	Rural Health					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$74,880	\$74,880	\$74,880	\$74,880	\$74,880
	Total, Objects of Expense	\$74,880	\$74,880	\$74,880	\$74,880	\$74,880
METHOD OF FINANCING:						
1	General Revenue Fund	32,198	32,198	32,198	32,198	32,198
555	Federal Funds					
	93.241.000 State Rural Hospital Program	20,218	20,218	20,218	20,218	20,218
	93.301.000 Small Rural Hospital Program	7,488	7,488	7,488	7,488	7,488
	93.913.000 Grants to States for Ope	14,976	14,976	14,976	14,976	14,976
	Total, Method of Financing	\$74,880	\$74,880	\$74,880	\$74,880	\$74,880
FULL-TIME-EQUIVALENT POSITIONS (FTE):		1.0	1.0	1.0	1.0	1.0

DESCRIPTION

Salaries

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-1-1 Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$672,033	\$672,033	\$672,033	\$672,033	\$672,033
Total, Objects of Expense	\$672,033	\$672,033	\$672,033	\$672,033	\$672,033
METHOD OF FINANCING:					
1 General Revenue Fund	667,480	667,480	667,480	667,480	667,480
555 Federal Funds					
10.025.000 Plant and Animal Disease	4,553	4,553	4,553	4,553	4,553
Total, Method of Financing	\$672,033	\$672,033	\$672,033	\$672,033	\$672,033
FULL-TIME-EQUIVALENT POSITIONS (FTE):	10.3	10.3	10.3	10.3	10.3

DESCRIPTION

Salaries

Agency code: 551

Agency name: Department of Agriculture

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-1-2 Agricultural Commodity Regulation and Production					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$72,374	\$72,374	\$72,374	\$72,374	\$72,374
Total, Objects of Expense	\$72,374	\$72,374	\$72,374	\$72,374	\$72,374
METHOD OF FINANCING:					
1 General Revenue Fund	72,374	72,374	72,374	72,374	72,374
Total, Method of Financing	\$72,374	\$72,374	\$72,374	\$72,374	\$72,374
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.9	0.9	0.9	0.9	0.9

DESCRIPTION

Salaries

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-2-1 Regulate Pesticide Use					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$733,146	\$733,146	\$733,146	\$733,146	\$733,146
Total, Objects of Expense	\$733,146	\$733,146	\$733,146	\$733,146	\$733,146
METHOD OF FINANCING:					
1 General Revenue Fund	645,870	645,870	645,870	645,870	645,870
555 Federal Funds					
10.163.000 Mkt Protection and Prom	21,225	21,225	21,225	21,225	21,225
66.700.000 Consolidated Pesticide Co	66,051	66,051	66,051	66,051	66,051
Total, Method of Financing	\$733,146	\$733,146	\$733,146	\$733,146	\$733,146
FULL-TIME-EQUIVALENT POSITIONS (FTE):	10.9	10.9	10.9	10.9	10.9
DESCRIPTION					
Salaries					

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-2-2 Structural Pest Control					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$228,934	\$228,934	\$228,934	\$228,934	\$228,934
Total, Objects of Expense	\$228,934	\$228,934	\$228,934	\$228,934	\$228,934
METHOD OF FINANCING:					
1 General Revenue Fund	228,934	228,934	228,934	228,934	228,934
Total, Method of Financing	\$228,934	\$228,934	\$228,934	\$228,934	\$228,934
FULL-TIME-EQUIVALENT POSITIONS (FTE):	3.3	3.3	3.3	3.3	3.3

DESCRIPTION

Salaries

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-3-1	Inspect Weighing and Measuring Devices for Customer Protection				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$738,719	\$738,719	\$738,719	\$738,719	\$738,719
Total, Objects of Expense	\$738,719	\$738,719	\$738,719	\$738,719	\$738,719
METHOD OF FINANCING:					
1 General Revenue Fund	694,193	694,193	694,193	694,193	694,193
666 Appropriated Receipts	42,527	42,527	42,527	42,527	42,527
777 Interagency Contracts	1,999	1,999	1,999	1,999	1,999
Total, Method of Financing	\$738,719	\$738,719	\$738,719	\$738,719	\$738,719
FULL-TIME-EQUIVALENT POSITIONS (FTE):	12.6	12.6	12.6	12.6	12.6

DESCRIPTION

Salaries

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
3-1-1 Support Federally Funded Nutrition Programs in Schools and Communities					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$2,325,333	\$2,325,333	\$2,325,333	\$2,325,333	\$2,325,333
Total, Objects of Expense	\$2,325,333	\$2,325,333	\$2,325,333	\$2,325,333	\$2,325,333
METHOD OF FINANCING:					
555 Federal Funds					
10.558.000 Child and Adult Care Foo	116,970	116,970	116,970	116,970	116,970
10.560.000 State Administrative Exp	2,208,363	2,208,363	2,208,363	2,208,363	2,208,363
Total, Method of Financing	\$2,325,333	\$2,325,333	\$2,325,333	\$2,325,333	\$2,325,333
FULL-TIME-EQUIVALENT POSITIONS (FTE):	30.0	30.0	30.0	30.0	30.0
DESCRIPTION					
Salaries					

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
3-1-2 Nutrition Assistance for At-Risk Children and Adults (State)					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$71,476	\$71,476	\$71,476	\$71,476	\$71,476
Total, Objects of Expense	\$71,476	\$71,476	\$71,476	\$71,476	\$71,476
METHOD OF FINANCING:					
1 General Revenue Fund	71,476	71,476	71,476	71,476	71,476
Total, Method of Financing	\$71,476	\$71,476	\$71,476	\$71,476	\$71,476
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.7	0.7	0.7	0.7	0.7

DESCRIPTION

Salaries

Agency code: 551

Agency name: Department of Agriculture

	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$5,744,223	\$5,744,223	\$5,744,223	\$5,744,223	\$5,744,223
Total, Objects of Expense	\$5,744,223	\$5,744,223	\$5,744,223	\$5,744,223	\$5,744,223
Method of Financing					
1 General Revenue Fund	\$2,559,312	\$2,559,312	\$2,559,312	\$2,559,312	\$2,559,312
183 Texas Economic Development Fund	\$65,910	\$65,910	\$65,910	\$65,910	\$65,910
555 Federal Funds	\$2,555,042	\$2,555,042	\$2,555,042	\$2,555,042	\$2,555,042
666 Appropriated Receipts	\$59,159	\$59,159	\$59,159	\$59,159	\$59,159
683 Texas Agricultural Fund	\$39,201	\$39,201	\$39,201	\$39,201	\$39,201
777 Interagency Contracts	\$11,978	\$11,978	\$11,978	\$11,978	\$11,978
5091 TDRA Federal Funds	\$93,161	\$93,161	\$93,161	\$93,161	\$93,161
8039 GR Match CDBG	\$360,460	\$360,460	\$360,460	\$360,460	\$360,460
Total, Method of Financing	\$5,744,223	\$5,744,223	\$5,744,223	\$5,744,223	\$5,744,223
Full-Time-Equivalent Positions (FTE)	80.0	80.0	80.0	80.0	80.0

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Part 8. Summary of Requests for Facilities-Related Projects

Legislative Appropriations Request – Fiscal Years 2022 and 2023
Texas Department of Agriculture

8. Summary of Requests for Facilities-Related Projects
87th Regular Session, Agency Submission, Version 1

Agency Code: 551	Agency: Texas Department of Agriculture		Prepared by: Patricia Molina													
Date:			Project Category				Amount Requested									
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2022-23 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2022-23 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested	
1	5002	Agriculture Entry Point Inspections	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000	0001	General Revenue	Yes	86th	\$ -	n/a	n/a	n/a	
2	5003	Export Pen Maintenance/Repairs	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000	0666	Appropriated Receipts	Yes	No	\$ -	n/a	n/a	n/a	

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Commissioner Sid Miller

2022-2023 Legislative Appropriations Request