



Texas Department of Agriculture FY 2022 Operating Budget

December 1, 2021

(Revised January 25, 2022)

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

Operating Budget

For Fiscal Year 2022



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

by

TEXAS DEPARTMENT OF AGRICULTURE

Commissioner Sid Miller

December 1, 2021

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CERTIFICATE

Agency Name: Texas Department of Agriculture

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with senate Bill 1, Article IX, Section 7.01, Eighty-seventh Legislature, Regular Session, 2021.

Chief Executive Officer

Handwritten signature of Jason Fearneyhough in blue ink, written over a horizontal line.

Signature

Jason Fearneyhough
Deputy Commissioner

December 1, 2021

Chief Financial Officer

Handwritten signature of Shirley Beaulieu in blue ink, written over a horizontal line.

Signature

Shirley Beaulieu
Chief Financial Officer

December 1, 2021

Budget Summaries

Budget Overview
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
Goal: 1. Agricultural Trade & Rural Community Development and Rural Health										
1.1.1. Trade & Economic Development	1,105,227	1,319,445			3,045,927	4,281,864	5,672,923	10,543,988	9,824,077	16,145,297
1.1.2. Promote Texas Agriculture	249,635	241,008							249,635	241,008
1.2.1. Rural Community And Eco Development	1,463,438	1,383,113			64,391,327	68,084,526			65,854,765	69,467,639
1.2.2. Rural Health	554,190	542,317		3,979,769	31,657,272	2,981,486	1,123,652	1,801,750	33,335,114	9,305,322
Total, Goal	3,372,490	3,485,883		3,979,769	99,094,526	75,347,876	6,796,575	12,345,738	109,263,591	95,159,266
Goal: 2. Protect Texas Agricultural Producers and Consumers										
2.1.1. Plant Health And Seed Quality	3,718,090	3,793,357		535,718	740,664	815,647			4,458,754	5,144,722
2.1.2. Commodity Regulation & Productn	756,609	916,299							756,609	916,299
2.2.1. Regulate Pesticide Use	10,763,643	10,640,499			1,530,059	1,648,746	455,325	958,423	12,749,027	13,247,668
2.2.2. Structural Pest Control	2,481,074	2,369,427			4,221	4,591			2,485,295	2,374,018
2.3.1. Weights/Measures Device Accuracy	3,235,653	4,729,003					13,406	25,617	3,249,059	4,754,620
Total, Goal	20,955,069	22,448,585		535,718	2,274,944	2,468,984	468,731	984,040	23,698,744	26,437,327
Goal: 3. Provide Funding and Assistance for Food and Nutrition Programs										
3.1.1. Nutrition Programs (Federal)	242,197	264,603			1,192,640,104	566,183,174			1,192,882,301	566,447,777
3.1.2. Nutrition Assistance (State)	15,580,080	14,952,918				100,000,000			15,580,080	114,952,918
Total, Goal	15,822,277	15,217,521			1,192,640,104	666,183,174			1,208,462,381	681,400,695
Goal: 4. Indirect Administration										
4.1.1. Central Administration	5,133,750	4,951,497					143,765	159,224	5,277,515	5,110,721
4.1.2. Information Resources	3,751,668	4,156,282					83,513	562,410	3,835,181	4,718,692
4.1.3. Other Support Services	1,471,815	1,678,686					43,835	48,548	1,515,650	1,727,234
Total, Goal	10,357,233	10,786,465					271,113	770,182	10,628,346	11,556,647
Total, Agency	50,507,069	51,938,454		4,515,487	1,294,009,574	744,000,034	7,536,419	14,099,960	1,352,053,062	814,553,935
Total FTEs									631.0	698.2

2.A. Summary of Budget By Strategy

DATE : 1/26/2022

TIME : 12:23:39PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 551 Agency name: Department of Agriculture

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
1 Agricultural Trade & Rural Community Development and Rural Health			
1 Maintain Trade & Expand Ag Industry Opportunities			
1 TRADE & ECONOMIC DEVELOPMENT	\$8,275,338	\$9,824,077	\$16,145,297
2 PROMOTE TEXAS AGRICULTURE	\$145,533	\$249,635	\$241,008
2 Rural Affairs			
1 RURAL COMMUNITY AND ECO DEVELOPMENT	\$64,753,085	\$65,854,765	\$69,467,639
2 RURAL HEALTH	\$17,010,444	\$33,335,114	\$9,305,322
TOTAL, GOAL 1	\$90,184,400	\$109,263,591	\$95,159,266
2 Protect Texas Agricultural Producers and Consumers			
1 Reduce Violations and Certify Quality			
1 PLANT HEALTH AND SEED QUALITY	\$3,817,988	\$4,458,754	\$5,144,722
2 COMMODITY REGULATION & PRODUCTN	\$724,527	\$756,609	\$916,299
2 Integrated Pest and Disease Management			
1 REGULATE PESTICIDE USE	\$11,180,771	\$12,749,027	\$13,247,668
2 STRUCTURAL PEST CONTROL	\$2,065,564	\$2,485,295	\$2,374,018
3 Reduce the Number of Violations of Weights and Measures Laws			
1 WEIGHTS/MEASURES DEVICE ACCURACY	\$3,492,721	\$3,249,059	\$4,754,620
TOTAL, GOAL 2	\$21,281,571	\$23,698,744	\$26,437,327
3 Provide Funding and Assistance for Food and Nutrition Programs			
1 Provide Funding and Assistance for Food and Nutrition Programs			
1 NUTRITION PROGRAMS (FEDERAL)	\$654,074,554	\$1,192,882,301	\$566,447,777
2 NUTRITION ASSISTANCE (STATE)	\$14,632,190	\$15,580,080	\$114,952,918
TOTAL, GOAL 3	\$668,706,744	\$1,208,462,381	\$681,400,695

2.A. Summary of Budget By Strategy

DATE : 1/26/2022

TIME : 12:23:39PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 551 Agency name: Department of Agriculture

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
4 Indirect Administration			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$4,754,477	\$5,277,515	\$5,110,721
2 INFORMATION RESOURCES	\$2,796,774	\$3,835,181	\$4,718,692
3 OTHER SUPPORT SERVICES	\$1,456,872	\$1,515,650	\$1,727,234
TOTAL, GOAL 4	\$9,008,123	\$10,628,346	\$11,556,647

2.A. Summary of Budget By Strategy

DATE : 1/26/2022

TIME : 12:23:39PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 551 Agency name: Department of Agriculture

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
General Revenue Funds:			
1 General Revenue Fund	\$42,672,419	\$48,615,644	\$50,127,354
8039 GR Match CDBG	\$1,707,641	\$1,891,425	\$1,811,100
	\$44,380,060	\$50,507,069	\$51,938,454
General Revenue Dedicated Funds:			
5047 Perm Fund Rural Health Fac Cap Imp	\$1,500,232	\$0	\$3,979,769
5178 State Hemp Program	\$0	\$0	\$535,718
	\$1,500,232	\$0	\$4,515,487
Federal Funds:			
325 CORONAVIRUS RELIEF FUND	\$209,020,856	\$244,692,960	\$102,897,142
555 Federal Funds	\$466,138,195	\$984,925,287	\$573,018,366
5091 TDRA Federal Funds	\$63,473,431	\$64,391,327	\$68,084,526
	\$738,632,482	\$1,294,009,574	\$744,000,034
Other Funds:			
183 Texas Economic Development Fund	\$230,358	\$237,446	\$5,530,203
186 Pesticide Disposal Fund	\$0	\$0	\$400,000
364 Rural Communities Health Care End	\$0	\$0	\$452,297
666 Appropriated Receipts	\$2,567,184	\$5,932,512	\$6,234,733
683 Texas Agricultural Fund	\$824,266	\$780,309	\$993,669
777 Interagency Contracts	\$996,266	\$517,041	\$432,484
802 Lic Plate Trust Fund No. 0802, est	\$49,990	\$69,111	\$56,574
	\$4,668,064	\$7,536,419	\$14,099,960
TOTAL, METHOD OF FINANCING	\$789,180,838	\$1,352,053,062	\$814,553,935
FULL TIME EQUIVALENT POSITIONS	607.1	631.0	698.2

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/26/2022
 TIME: 12:19:41PM

Agency code: 551 Agency name: Department of Agriculture

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)	\$53,128,741	\$52,597,462	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$49,702,354

RIDER APPROPRIATION

Art. VI, Rider 13, Hostable Cotton Fee (2020-21 GAA)	\$1,991	\$11,922	\$0
Art. VI, Rider 29, Unexpended Balances within the Biennium (2020-21 GAA)	\$(7,312,952)	\$7,312,952	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$4,562	\$7,497	\$0
Art IX, Sec 8.03, Surplus Property (2020-21 GAA)	\$13,225	\$19,575	\$0
Art IX, Sec 12.02, Publications or Sales of Records (2020-21 GAA)	\$3,390	\$0	\$0
Art. IX, Sec. 18.07,Contingency for HB 1325 (2020-21 GAA)	\$761,226	\$535,718	\$0
Art. IX, Sec. 18.18 ,Contingency for HB 191 (2020-21 GAA)	\$59,622	\$48,616	\$0
Art. IX, Sec. 18.80, Contingency for SB 2119 (2020-21 GAA)	\$(3,049,676)	\$(3,049,676)	\$0
Art. IX, Sec. 18.12, Contingency for HB 1371 (2022-23 GAA)	\$0	\$0	\$250,000

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB 2, 87th Leg. R.S. - Sec. 1, 5% Reductions	\$0	\$(5,193,498)	\$0
HB 2, 87th Leg. R.S. - Sec. 28, Supp Fund: Nutrition Assistance	\$0	\$3,380,000	\$0
HB 2, 87th Leg. R.S. - Sec. 35 Information Technology Projects	\$0	\$175,000	\$0
HB 2, 87th Leg. R.S. - Sec. 35 Information Technology Projects	\$0	\$(175,000)	\$175,000

Comments: UB to 2022 as allowed per HB 2

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/26/2022
 TIME: 12:19:41PM

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$(6,612,078)	\$0
Art. VI, Rider 24, Appropriation Limited Revenue Collections: Cost Recovery Program (2020-21 GAA)	\$(937,710)	\$(442,846)	\$0
Comments: Rider 24 cost recovery not reached			
TOTAL, General Revenue Fund	\$42,672,419	\$48,615,644	\$50,127,354
8039 GR Match for Community Development Block Grants			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$1,811,100	\$1,811,100	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$1,811,100
<i>RIDER APPROPRIATION</i>			
Art. VI, Rider 29, Unexpended Balances within the Biennium (2020-21 GAA)	\$(103,459)	\$103,459	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$(23,134)	\$0
TOTAL, GR Match for Community Development Block Grants	\$1,707,641	\$1,891,425	\$1,811,100
TOTAL, ALL GENERAL REVENUE	\$44,380,060	\$50,507,069	\$51,938,454

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$1,583,600	\$1,583,600	\$0
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2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/26/2022
 TIME: 12:19:41PM

Agency code: **551**

Agency name: **Department of Agriculture**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$1,504,420
<i>RIDER APPROPRIATION</i>			
Art. VI, Rider 15, Estimated Appropriation and Unexpended Balances (2020-21 GAA)	\$0	\$400,000	\$0
Art. VI, Rider 29, Unexpended Balances within the Biennium (2020-21 GAA)	\$(83,368)	\$83,368	\$0
Art. VI, Rider 13, Estimated Appropriation and Unexpended Balance (2022-23 GAA)	\$0	\$0	\$2,475,349
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2, 87th Leg. R.S. - Sec. 1, 5% Reductions	\$0	\$(1,203,307)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$(863,661)	\$0
TOTAL, GR Dedicated - Permanent Fund Rural Health Facility Capital Improvement Account No. 5047	\$1,500,232	\$0	\$3,979,769
5178 GR Dedicated - State Hemp Program Fund No. 5178			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$535,718
TOTAL, GR Dedicated - State Hemp Program Fund No. 5178	\$0	\$0	\$535,718
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$1,500,232	\$0	\$4,515,487

FEDERAL FUNDS

325 Coronavirus Relief Fund

RIDER APPROPRIATION

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/26/2022
 TIME: 12:19:41PM

Agency code:	551	Agency name:	Department of Agriculture		
METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022	
Art. IX, Sec. 13.01, Federal Funds/Block Grants (2020-21 GAA)		\$209,020,856	\$244,692,960	\$0	
Art. IX, Sec. 13.01, Federal Funds/Block Grants (2022-23 GAA)		\$0	\$0	\$2,897,142	
SB 8, 87th Leg. R.S. (3) - Sec. 7 Department of Agriculture: Food Banks		\$0	\$0	\$95,000,000	
SB 8, 87th Leg. R.S. (3) - Sec. 20 Department of Agriculture: Home-Delivered Meals		\$0	\$0	\$5,000,000	
TOTAL, Coronavirus Relief Fund		\$209,020,856	\$244,692,960	\$102,897,142	
<u>555</u> Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)		\$566,341,167	\$585,631,396	\$0	
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$0	\$573,016,775	
<i>RIDER APPROPRIATION</i>					
Art. IX, Sec. 13.01, Federal Funds/Block Grants (2020-21 GAA)		\$1,888,373	\$400,141,568	\$0	
Art. IX, Sec. 14.03, Transfers - Capital Budget UB (2020-21 GAA)		\$(1,188)	\$1,188	\$0	
Art. IX, Sec. 13.01, Federal Funds/Block Grants (2022-23 GAA)		\$0	\$0	\$1,591	
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)		\$(102,090,157)	\$(848,865)	\$0	
TOTAL, Federal Funds		\$466,138,195	\$984,925,287	\$573,018,366	
<u>5091</u> Texas Department of Rural Affairs Federal Fund No. 5091					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)		\$64,162,774	\$64,162,774	\$0	
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$0	\$68,084,526	

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/26/2022
 TIME: 12:19:41PM

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec. 14.03, Capital Budget UB (2020-21 GAA)	\$(689,343)	\$689,343	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$(460,790)	\$0
TOTAL, Texas Department of Rural Affairs Federal Fund No. 5091	\$63,473,431	\$64,391,327	\$68,084,526
TOTAL, ALL FEDERAL FUNDS	\$738,632,482	\$1,294,009,574	\$744,000,034

OTHER FUNDS

183 Texas Economic Development Fund No. 0183

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)	\$1,010,407	\$50,000	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$530,203

RIDER APPROPRIATION

Art. VI, Rider 29, Unexpended Balances within the Biennium (2020-21 GAA)	\$(780,049)	\$780,049	\$0
Art. VI, Rider 21, Texas Economic Development Fund No. 183 (2022-23 GAA)	\$0	\$0	\$5,000,000

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$(592,603)	\$0
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TOTAL, Texas Economic Development Fund No. 0183	\$230,358	\$237,446	\$5,530,203
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186 Pesticide Disposal Fund

REGULAR APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/26/2022
 TIME: 12:19:41PM

Agency code: 551

Agency name: Department of Agriculture

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$400,000
<i>RIDER APPROPRIATION</i>			
Art. VI, Rider 29, Unexpended Balances within the Biennium (2020-21 GAA)	\$(400,000)	\$400,000	\$0
Art. IX, Sec. 18.18 ,Contingency for HB 191 (2020-21 GAA)	\$400,000	\$400,000	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$(800,000)	\$0
TOTAL, Pesticide Disposal Fund	\$0	\$0	\$400,000
<u>364</u> Permanent Endowment Fund for Rural Communities Health Care Investment Program			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$139,906	\$139,906	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$139,906
<i>RIDER APPROPRIATION</i>			
Art. VI, Rider 29, Unexpended Balances within the Biennium (2020-21 GAA)	\$(139,906)	\$139,906	\$0
Art. VI, Rider 13, Estimated Appropriation and Unexpended Balance (2022-23 GAA)	\$0	\$0	\$312,391
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$(279,812)	\$0
TOTAL, Permanent Endowment Fund for Rural Communities Health Care Investment Program	\$0	\$0	\$452,297
<u>666</u> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$1,410,366	\$1,410,366	\$0

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/26/2022
 TIME: 12:19:41PM

Agency code: 551

Agency name: Department of Agriculture

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$937,848
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$1,986,167	\$5,653,740	\$0
Art IX, Sec 8.07, Seminars and Conferences (2020-21 GAA)	\$243,169	\$0	\$0
Art. IX, Sec. 18.80, Contingency for SB 2119 (2020-21 GAA)	\$(1,072,518)	\$(1,072,518)	\$0
Art. IX, Sec. 8.02, Reimbursements and Payments (2022-23 GAA)	\$0	\$0	\$5,296,885
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$(59,076)	\$0
TOTAL, Appropriated Receipts	\$2,567,184	\$5,932,512	\$6,234,733
<u>683</u> Texas Agricultural Fund No. 683			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$993,669	\$993,669	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$993,669
<i>RIDER APPROPRIATION</i>			
Art. VI, Rider 29, Unexpended Balances within the Biennium (2020-21 GAA)	\$(169,891)	\$169,891	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$488	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$(383,251)	\$0
TOTAL, Texas Agricultural Fund No. 683	\$824,266	\$780,309	\$993,669
<u>777</u> Interagency Contracts			

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/26/2022
 TIME: 12:19:41PM

Agency code: 551

Agency name: Department of Agriculture

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$432,484	\$432,484	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$432,484
<i>RIDER APPROPRIATION</i>			
Art. VI, Rider 29, Unexpended Balances within the Biennium (2020-21 GAA)	\$(144,338)	\$144,338	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$708,120	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$(59,781)	\$0
TOTAL, Interagency Contracts	\$996,266	\$517,041	\$432,484
<hr/>			
802 License Plate Trust Fund Account No. 0802, estimated			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$56,574	\$56,574	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$56,574
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.13, License Plate Receipts (2020-21 GAA)	\$0	\$12,537	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$(6,584)	\$0	\$0
TOTAL, License Plate Trust Fund Account No. 0802, estimated	\$49,990	\$69,111	\$56,574
<hr/>			
TOTAL, ALL OTHER FUNDS	\$4,668,064	\$7,536,419	\$14,099,960

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/26/2022
 TIME: 12:19:41PM

Agency code: 551

Agency name: Department of Agriculture

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
GRAND TOTAL	\$789,180,838	\$1,352,053,062	\$814,553,935
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	725.9	725.9	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	698.2
RIDER APPROPRIATION			
Art. IX, Sec. 18.07, Contingency for HB 1325 (2020-21 GAA)	9.2	9.2	0.0
Art. IX, Sec. 18.80, Contingency for SB 2119 (2020-21 GAA)	(35.9)	(35.9)	0.0
Art. IX, Sec. 18.18, Contingency for HB 191 (2020-21 GAA)	1.0	1.0	0.0
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	(93.1)	(69.2)	0.0
TOTAL, ADJUSTED FTES	607.1	631.0	698.2
NUMBER OF 100% FEDERALLY FUNDED FTES	238.4	264.6	291.0

2.C. Summary of Budget By Object of Expense
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/26/2022**
 TIME: **12:26:23PM**

Agency code: **551**

Agency name: **Department of Agriculture**

OBJECT OF EXPENSE	EXP 2020	EXP 2021	BUD 2022
1001 SALARIES AND WAGES	\$35,387,201	\$37,692,519	\$42,503,444
1002 OTHER PERSONNEL COSTS	\$1,174,083	\$1,215,070	\$1,222,065
2001 PROFESSIONAL FEES AND SERVICES	\$3,769,896	\$3,413,840	\$3,313,934
2002 FUELS AND LUBRICANTS	\$329,584	\$372,445	\$479,173
2003 CONSUMABLE SUPPLIES	\$233,459	\$202,613	\$361,920
2004 UTILITIES	\$462,834	\$615,214	\$652,789
2005 TRAVEL	\$1,112,571	\$295,609	\$1,437,241
2006 RENT - BUILDING	\$852,352	\$782,681	\$1,329,852
2007 RENT - MACHINE AND OTHER	\$382,879	\$328,897	\$371,082
2009 OTHER OPERATING EXPENSE	\$6,735,099	\$10,757,414	\$13,893,423
3001 CLIENT SERVICES	\$625,428,057	\$951,028,681	\$524,850,166
4000 GRANTS	\$112,386,233	\$343,990,407	\$221,852,041
5000 CAPITAL EXPENDITURES	\$926,590	\$1,357,672	\$2,286,805
Agency Total	\$789,180,838	\$1,352,053,062	\$814,553,935

2.D. Summary of Budget By Objective Outcomes
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2021
 Time: 6:12:01PM

Agency code: 551 Agency name: Department of Agriculture

Goal/ Objective / OUTCOME	Exp 2020	Exp 2021	Bud2022
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	0.00 %	-9.87 %	1.00 %
KEY 2 Percent of Rural Communities Assisted	49.37 %	54.23 %	30.00 %
2 <i>Rural Affairs</i>			
KEY 1 % of Texas Rural Communities' Population Benefiting from CDBG Projects	54.45 %	57.17 %	40.00 %
2 % Req Project Funds Awarded to Projects Using Annual HUD Allocation	68.18 %	56.66 %	20.00 %
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	88.86 %	91.81 %	97.00 %
2 % of Nursery/Floral Inspections in Compliance w/ Phytosanitary Reqs	98.31 %	98.00 %	99.00 %
3 % Egg Inspections in Full Compliance with Standards	92.27 %	93.04 %	90.00 %
4 % Commodity Grain Inspections in Full Compliance	98.93 %	98.50 %	90.00 %
5 % of Vehicles Transporting Regulated Articles Compliant w/ Quarantine	93.61 %	95.20 %	96.00 %
2 <i>Integrated Pest and Disease Management</i>			
KEY 1 % Ag Pesticide Inspections in Compliance with Laws & Regulations	87.94 %	89.86 %	92.00 %
2 % Agricultural Pesticide Worker Protection Inspections in Compliance	99.33 %	91.46 %	92.00 %
3 % Cotton Acres in Pest Management Zones in Compliance	99.33 %	99.31 %	98.00 %
4 % of Structural Business License Inspections Conducted Comply with Law	64.88 %	66.26 %	55.00 %
KEY 5 Percent of Complaints Resolved within Six Months	12.59 %	39.00 %	75.00 %
KEY 6 % of Independent School Districts Inspected Found to Be in Compliance	59.10 %	72.35 %	55.00 %
3 <i>Reduce the Number of Violations of Weights and Measures Laws</i>			
KEY 1 % Weights & Measures Device Routine Inspections in Compliance w/ Std	97.44 %	98.30 %	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	96.87 %	91.48 %	90.00 %
2 Percent Eligible Centers & Homes Providing CACFP Services	82.78 %	69.24 %	76.00 %
KEY 3 Avg # Child & Adults Served Meals through Child & Adult Care Food Pgm	841,284.00	777,269.00	600,000.00
4 Average Daily # of Children Served Meals through Summer Food Svcs	747,956.00	1,259,902.00	280,000.00
5 Average # of Students Served Breakfast in the School Breakfast Pgm	1,220,245.00	824,667.00	1,771,987.00
6 # of Students Served Lunch in the National School Lunch Program	2,069,388.00	1,265,830.00	2,880,888.00

Strategy Level Detail

3.A. Strategy Level Detail

DATE: 1/26/2022
TIME: 12:27:22PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Maintain Trade & Expand Ag Industry Opportunities

Service Categories:

STRATEGY: 1 Maintain Trade and Identify and Develop Economic Opportunities

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of Rural Community Assists	701.00	878.00	700.00
KEY 2	Rural Development Activities and Events in Which TDA Participated	392.00	556.00	325.00
	3 Rural Communities Assisted by TDA CDBG Texas Capital Fund Program	32.00	27.00	21.00
KEY 4	Lbs of Fruits, Vegetables, Peanuts and Nuts Inspected (in Billions)	4.83	5.62	3.93
	5 Number of Lots of Citrus Fruit Tested for Quality Standards	6,631.00	6,142.00	5,222.00
Efficiency Measures:				
	1 Average Cost Per Rural Community Assist	1,641.66	1,207.00	885.00
	2 Average Cost Per Citrus Maturity Inspections	5.56	6.20	6.20
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,954,465	\$2,163,669	\$2,396,213
1002	OTHER PERSONNEL COSTS	\$46,304	\$48,280	\$50,584
2001	PROFESSIONAL FEES AND SERVICES	\$275,626	\$626,888	\$671,004
2002	FUELS AND LUBRICANTS	\$10,796	\$36,906	\$35,695
2003	CONSUMABLE SUPPLIES	\$38,904	\$24,781	\$33,392
2004	UTILITIES	\$36,308	\$72,374	\$99,682
2005	TRAVEL	\$218,261	\$109,716	\$153,424
2006	RENT - BUILDING	\$131,558	\$107,982	\$150,137
2007	RENT - MACHINE AND OTHER	\$217,395	\$172,477	\$238,748
2009	OTHER OPERATING EXPENSE	\$916,431	\$1,255,446	\$1,329,316
3001	CLIENT SERVICES	\$1,650,794	\$3,051,646	\$4,880,073
4000	GRANTS	\$2,767,450	\$2,098,409	\$5,507,029
5000	CAPITAL EXPENDITURES	\$11,046	\$55,503	\$600,000
TOTAL, OBJECT OF EXPENSE		\$8,275,338	\$9,824,077	\$16,145,297

Method of Financing:

3.A. Strategy Level Detail

DATE: 1/26/2022
TIME: 12:27:22PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Maintain Trade & Expand Ag Industry Opportunities

Service Categories:

STRATEGY: 1 Maintain Trade and Identify and Develop Economic Opportunities

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
1	General Revenue Fund	\$960,455	\$1,105,227	\$1,319,445
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$960,455	\$1,105,227	\$1,319,445
Method of Financing:				
555 Federal Funds				
10.117.000	Biofuel Infrastructure Partnership	\$1,093	\$0	\$0
10.153.000	Market News	\$8,600	\$10,000	\$11,000
10.170.000	Specialty Crop Block Grant Program	\$3,152,838	\$1,589,428	\$2,693,200
10.601.000	Market Access Program	\$11,203	\$25,890	\$19,000
59.061.000	Trade and Export Promotion Pilot	\$498,382	\$487,687	\$500,000
93.103.000	Food and Drug Administrat	\$1,027,103	\$932,922	\$1,058,664
CFDA Subtotal, Fund	555	\$4,699,219	\$3,045,927	\$4,281,864
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,699,219	\$3,045,927	\$4,281,864
Method of Financing:				
183	Texas Economic Development Fund	\$184,545	\$191,633	\$5,484,390
666	Appropriated Receipts	\$1,370,621	\$4,277,232	\$3,751,485
683	Texas Agricultural Fund	\$729,618	\$685,661	\$899,021
777	Interagency Contracts	\$280,890	\$449,286	\$352,518
802	Lic Plate Trust Fund No. 0802, est	\$49,990	\$69,111	\$56,574
SUBTOTAL, MOF (OTHER FUNDS)		\$2,615,664	\$5,672,923	\$10,543,988
TOTAL, METHOD OF FINANCE :		\$8,275,338	\$9,824,077	\$16,145,297
FULL TIME EQUIVALENT POSITIONS:		36.1	38.5	39.7

3.A. Strategy Level Detail

DATE: 1/26/2022
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87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Maintain Trade & Expand Ag Industry Opportunities

STRATEGY: 2 Promote Texas Agriculture

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of Entities Enrolled in TDA Marketing Programs	1,565.00	1,886.00	1,675.00
KEY 2	Number of Businesses Assisted	2,949.00	2,658.00	3,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$60,832	\$96,967	\$109,176
1002	OTHER PERSONNEL COSTS	\$1,153	\$2,143	\$2,140
2001	PROFESSIONAL FEES AND SERVICES	\$8,816	\$19,959	\$35,413
2002	FUELS AND LUBRICANTS	\$0	\$29	\$600
2003	CONSUMABLE SUPPLIES	\$26	\$3,065	\$2,702
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$699	\$27,029	\$17,948
2006	RENT - BUILDING	\$2,000	\$3,773	\$4,700
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$2,400
2009	OTHER OPERATING EXPENSE	\$42,507	\$51,670	\$60,329
3001	CLIENT SERVICES	\$29,500	\$5,000	\$5,600
4000	GRANTS	\$0	\$40,000	\$0
TOTAL, OBJECT OF EXPENSE		\$145,533	\$249,635	\$241,008
Method of Financing:				
1	General Revenue Fund	\$145,533	\$249,635	\$241,008
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$145,533	\$249,635	\$241,008
TOTAL, METHOD OF FINANCE :		\$145,533	\$249,635	\$241,008
FULL TIME EQUIVALENT POSITIONS:		1.1	2.0	1.8

3.A. Strategy Level Detail

DATE: 1/26/2022
TIME: 12:27:22PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Rural Affairs

STRATEGY: 1 Provide Grants for Community and Economic Development in Rural Areas

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	# New Community/Economic Development Contracts Awarded	248.00	216.00	200.00
KEY 2	# of Projected Beneficiaries from New CDBG Contracts Awarded	475,705.00	414,989.00	300,000.00
KEY 3	Number of Programmatic Monitoring Activities Performed	277.00	280.00	285.00
KEY 4	Number of Single Audit Reviews Conducted Annually	105.00	56.00	85.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,854,782	\$1,738,446	\$2,072,394
1002	OTHER PERSONNEL COSTS	\$43,865	\$39,998	\$29,676
2001	PROFESSIONAL FEES AND SERVICES	\$84,531	\$245,917	\$190,716
2002	FUELS AND LUBRICANTS	\$16	\$0	\$6,000
2003	CONSUMABLE SUPPLIES	\$1,910	\$2,187	\$13,000
2005	TRAVEL	\$16,523	\$331	\$25,650
2006	RENT - BUILDING	\$4,667	\$3,000	\$4,000
2009	OTHER OPERATING EXPENSE	\$57,350	\$55,573	\$64,779
3001	CLIENT SERVICES	\$0	\$149,998	\$0
4000	GRANTS	\$62,378,781	\$63,204,910	\$67,061,424
5000	CAPITAL EXPENDITURES	\$310,660	\$414,405	\$0
TOTAL, OBJECT OF EXPENSE		\$64,753,085	\$65,854,765	\$69,467,639
Method of Financing:				
8039	GR Match CDBG	\$1,279,654	\$1,463,438	\$1,383,113
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,279,654	\$1,463,438	\$1,383,113
Method of Financing:				
5091	TDRA Federal Funds			
14.228.000	Community Development Blo	\$63,473,431	\$64,391,327	\$68,084,526

3.A. Strategy Level Detail

DATE: 1/26/2022
 TIME: 12:27:22PM

87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Rural Affairs

Service Categories:

STRATEGY: 1 Provide Grants for Community and Economic Development in Rural Areas

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
CFDA Subtotal, Fund	5091	\$63,473,431	\$64,391,327	\$68,084,526
SUBTOTAL, MOF (FEDERAL FUNDS)		\$63,473,431	\$64,391,327	\$68,084,526
TOTAL, METHOD OF FINANCE :		\$64,753,085	\$65,854,765	\$69,467,639
FULL TIME EQUIVALENT POSITIONS:		30.9	28.7	32.0

3.A. Strategy Level Detail

DATE: 1/26/2022
 TIME: 12:27:22PM

87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Rural Affairs

Service Categories:

STRATEGY: 2 Rural Health

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of Low Interest Loans and Grants Awarded to Rural Hospitals	24.00	0.00	30.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$475,809	\$505,703	\$534,974
1002	OTHER PERSONNEL COSTS	\$3,676	\$7,610	\$7,249
2001	PROFESSIONAL FEES AND SERVICES	\$992,728	\$990,961	\$1,207,757
2002	FUELS AND LUBRICANTS	\$628	\$943	\$0
2003	CONSUMABLE SUPPLIES	\$1,662	\$539	\$300
2005	TRAVEL	\$18,347	\$6,637	\$31,700
2009	OTHER OPERATING EXPENSE	\$45,705	\$146,079	\$36,667
3001	CLIENT SERVICES	\$0	\$44,995	\$500,000
4000	GRANTS	\$15,471,889	\$31,631,647	\$6,986,675
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$17,010,444	\$33,335,114	\$9,305,322
Method of Financing:				
1	General Revenue Fund	\$506,957	\$554,190	\$542,317
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$506,957	\$554,190	\$542,317
Method of Financing:				
5047	Perm Fund Rural Health Fac Cap Imp	\$1,500,232	\$0	\$3,979,769
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,500,232	\$0	\$3,979,769
Method of Financing:				
325	CORONAVIRUS RELIEF FUND			
10.525.000	Farmer Mental Health Prevention	\$0	\$0	\$500,000

3.A. Strategy Level Detail

DATE: 1/26/2022
 TIME: 12:27:22PM

87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
93.155.119	SHIP COVID Testing and Mitigation	\$0	\$29,389,515	\$208,427
93.301.119	COV19 Rural Health - SHIP	\$11,129,844	\$0	\$0
CFDA Subtotal, Fund	325	\$11,129,844	\$29,389,515	\$708,427
555 Federal Funds				
93.155.119	SHIP COVID Testing and Mitigation	\$0	\$0	\$0
93.211.000	Telehealth Network Grants	\$616	\$0	\$0
93.241.000	State Rural Hospital Program	\$772,915	\$644,288	\$767,978
93.301.000	Small Rural Hospital Program	\$2,415,594	\$1,461,919	\$1,336,241
93.913.000	Grants to States for Ope	\$107,911	\$161,550	\$168,840
CFDA Subtotal, Fund	555	\$3,297,036	\$2,267,757	\$2,273,059
SUBTOTAL, MOF (FEDERAL FUNDS)		\$14,426,880	\$31,657,272	\$2,981,486
Method of Financing:				
364	Rural Communities Health Care End	\$0	\$0	\$452,297
666	Appropriated Receipts	\$576,375	\$1,123,652	\$1,349,453
SUBTOTAL, MOF (OTHER FUNDS)		\$576,375	\$1,123,652	\$1,801,750
TOTAL, METHOD OF FINANCE :		\$17,010,444	\$33,335,114	\$9,305,322
FULL TIME EQUIVALENT POSITIONS:		8.7	9.1	9.0

3.A. Strategy Level Detail

DATE: 1/26/2022
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87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Texas Agricultural Producers and Consumers

OBJECTIVE: 1 Reduce Violations and Certify Quality

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	# of Official Seed Inspection Samples Drawn & Submitted for Analysis	4,724.00	4,583.00	4,500.00
2	# of Seed Law Infringements Found on Official Samples	526.00	375.00	250.00
3	Number of Acres Inspected for Seed Certification	87,744.00	91,571.00	100,000.00
4	Number of Nursery and Floral Certificates Issued	17,158.00	17,953.00	18,500.00
KEY 5	Number of Nursery and Floral Establishment Inspections Conducted	8,822.00	8,296.00	8,000.00
6	# of Acres Inspected or Surveyed for the Presence of Pests & Diseases	4,332.00	117,940.00	95,000.00
KEY 7	# Hours Spent at Inspections of Plant Shipments & Regulated Articles	4,303.00	7,983.00	9,100.00
8	# Nursery/Floral Inspections Found Noncompliant w/ Phytosanitary Reqs	149.00	98.00	175.00
9	# St/Fed Quarantine Inspections to Verify Compliance w/ Quarantine Reg	710.00	1,339.00	850.00
10	Number of Formal Published Research Reports	0.00	0.00	0.00
Efficiency Measures:				
1	Average Cost Per Official Seed Sample Drawn	41.84	40.39	48.00
2	Average Cost Per Acre Inspected for Seed Certification	2.05	2.02	3.15
3	Average Cost Per Nursery/Floral Establishment Certificate Issued	4.48	4.26	6.50
4	Average Cost Per Nursery/Floral Establishment Inspected	89.69	100.76	88.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,886,149	\$3,223,999	\$3,626,018
1002	OTHER PERSONNEL COSTS	\$100,367	\$116,740	\$119,177
2001	PROFESSIONAL FEES AND SERVICES	\$30,136	\$22,883	\$33,380
2002	FUELS AND LUBRICANTS	\$65,220	\$78,878	\$93,291
2003	CONSUMABLE SUPPLIES	\$20,201	\$14,486	\$34,664
2004	UTILITIES	\$33,775	\$45,369	\$65,767
2005	TRAVEL	\$35,298	\$43,786	\$105,841
2006	RENT - BUILDING	\$40,463	\$37,639	\$46,131
2007	RENT - MACHINE AND OTHER	\$4,430	\$3,487	\$4,721

3.A. Strategy Level Detail

DATE: 1/26/2022
TIME: 12:27:22PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Texas Agricultural Producers and Consumers

OBJECTIVE: 1 Reduce Violations and Certify Quality

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
2009	OTHER OPERATING EXPENSE	\$540,374	\$474,371	\$708,570
3001	CLIENT SERVICES	\$0	\$75,000	\$0
4000	GRANTS	\$0	\$132,886	\$237,500
5000	CAPITAL EXPENDITURES	\$61,575	\$189,230	\$69,662
TOTAL, OBJECT OF EXPENSE		\$3,817,988	\$4,458,754	\$5,144,722
Method of Financing:				
1	General Revenue Fund	\$3,120,194	\$3,718,090	\$3,793,357
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,120,194	\$3,718,090	\$3,793,357
Method of Financing:				
5178	State Hemp Program	\$0	\$0	\$535,718
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$535,718
Method of Financing:				
555	Federal Funds			
10.025.000	Plant and Animal Disease	\$323,984	\$594,378	\$430,000
10.025.002	Plant and Animal Fire Ant	\$56,064	\$59,563	\$92,575
10.025.003	Plant and Animal Gypsy Moth	\$18,358	\$33,571	\$32,224
10.025.005	Plant and Animal Don't Pack a Pest	\$295,109	\$21,329	\$260,848
10.025.006	Karnal Bunt Survey	\$2,823	\$3,538	\$0
10.025.007	Nursery Outreach Training	\$1,456	\$28,285	\$0
CFDA Subtotal, Fund	555	\$697,794	\$740,664	\$815,647
SUBTOTAL, MOF (FEDERAL FUNDS)		\$697,794	\$740,664	\$815,647
TOTAL, METHOD OF FINANCE :		\$3,817,988	\$4,458,754	\$5,144,722
FULL TIME EQUIVALENT POSITIONS:		56.6	57.2	67.5

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Texas Agricultural Producers and Consumers

OBJECTIVE: 1 Reduce Violations and Certify Quality

STRATEGY: 2 Agricultural Commodity Regulation and Production

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of Egg Inspections Conducted	2,405.00	2,384.00	2,100.00
2	Number of Stop Sales Issued for Noncompliant Egg Inspections	242.00	165.00	235.00
KEY 3	# of Grain Warehouse Inspections, Re-inspections, and Audits Conducted	187.00	137.00	220.00
4	# of Grain Warehouse Licenses/Permits/Registrations Issued	111.00	107.00	100.00
5	Number of Licenses/Permits/Registrations Issued to Buyers and Sellers	287.00	279.00	285.00
Efficiency Measures:				
1	Average Cost Per Egg Packer and Dealer-wholesaler Inspected	128.93	132.13	120.00
2	Average Cost Per Grain Warehouse Inspection	763.20	880.15	1,200.00
Explanatory/Input Measures:				
1	Number of Commodity Producer Boards Assisted	12.00	0.00	11.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$627,245	\$638,773	\$617,008
1002	OTHER PERSONNEL COSTS	\$19,897	\$22,400	\$22,324
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$2,979
2002	FUELS AND LUBRICANTS	\$13,691	\$16,692	\$21,400
2003	CONSUMABLE SUPPLIES	\$45	\$81	\$560
2004	UTILITIES	\$244	\$303	\$381
2005	TRAVEL	\$5,781	\$2,445	\$13,638
2006	RENT - BUILDING	\$9,250	\$9,468	\$11,194
2009	OTHER OPERATING EXPENSE	\$28,567	\$35,309	\$204,412
5000	CAPITAL EXPENDITURES	\$19,807	\$31,138	\$22,403
TOTAL, OBJECT OF EXPENSE		\$724,527	\$756,609	\$916,299

Method of Financing:

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

GOAL: 2 Protect Texas Agricultural Producers and Consumers

OBJECTIVE: 1 Reduce Violations and Certify Quality

STRATEGY: 2 Agricultural Commodity Regulation and Production

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
1	General Revenue Fund	\$724,527	\$756,609	\$916,299
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$724,527	\$756,609	\$916,299
TOTAL, METHOD OF FINANCE :		\$724,527	\$756,609	\$916,299
FULL TIME EQUIVALENT POSITIONS:		11.5	11.3	10.9

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Texas Agricultural Producers and Consumers

OBJECTIVE: 2 Integrated Pest and Disease Management

STRATEGY: 1 Regulate Pesticide Use

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
	1 Number of Licenses and Certificates Issued to Pesticide Applicators	16,660.00	19,536.00	16,850.00
	2 Number of Agricultural Pesticide Inspections Conducted	4,329.00	4,314.00	4,260.00
KEY	3 Number of Agricultural Pesticide Complaint Investigations Conducted	201.00	192.00	225.00
	4 Number of Pesticide Analyses Performed	5,873.00	6,168.00	6,200.00
	5 # Formal Enforcement Actions Taken for Ag Pesticide-related Violations	73.00	75.00	200.00
	6 # Informal Enforcement Pesticide Violations Related to Ch 76 TXAG Code	102.00	61.00	150.00
	7 Number of Pesticides Registered in Texas Annually	10,157.00	8,820.00	9,750.00
KEY	8 # Compliance Inspections for Organic or Other Crop Certification	215.00	181.00	235.00
	9 Number of Fruit Fly Traps Inspected	151,185.00	150,488.00	125,000.00
Efficiency Measures:				
	1 Average Cost Per Agricultural Pesticide Inspection	528.19	552.57	450.00
	2 Average Cost Per Pesticide Registered	33.05	36.80	25.00
	3 Average Cost Per Organic or Other Crop Certification Inspection	373.66	464.11	400.00
Explanatory/Input Measures:				
	1 Total \$ Amount of Fines & Penalties Collected for Pesticide Violations	55,425.00	58,700.00	175,000.00
	2 % of Ag Pesticide Complaint Investigations Completed within 6 Months	59.48 %	28.26 %	75.00 %
Objects of Expense:				
	1001 SALARIES AND WAGES	\$4,671,978	\$4,825,444	\$5,154,548
	1002 OTHER PERSONNEL COSTS	\$132,611	\$145,216	\$156,426
	2001 PROFESSIONAL FEES AND SERVICES	\$36,904	\$44,839	\$58,660
	2002 FUELS AND LUBRICANTS	\$94,796	\$115,731	\$127,494
	2003 CONSUMABLE SUPPLIES	\$63,358	\$76,372	\$62,990
	2004 UTILITIES	\$69,384	\$127,073	\$135,681
	2005 TRAVEL	\$57,273	\$34,548	\$84,303

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

GOAL: 2 Protect Texas Agricultural Producers and Consumers

OBJECTIVE: 2 Integrated Pest and Disease Management

STRATEGY: 1 Regulate Pesticide Use

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
2006	RENT - BUILDING	\$245,377	\$249,676	\$269,410
2007	RENT - MACHINE AND OTHER	\$1,902	\$4,109	\$4,437
2009	OTHER OPERATING EXPENSE	\$788,296	\$969,063	\$1,456,520
3001	CLIENT SERVICES	\$4,882,961	\$4,460,405	\$5,235,420
4000	GRANTS	\$0	\$1,505,291	\$119,082
5000	CAPITAL EXPENDITURES	\$135,931	\$191,260	\$382,697
TOTAL, OBJECT OF EXPENSE		\$11,180,771	\$12,749,027	\$13,247,668
Method of Financing:				
1	General Revenue Fund	\$9,138,881	\$10,763,643	\$10,640,499
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,138,881	\$10,763,643	\$10,640,499
Method of Financing:				
555	Federal Funds			
10.025.000	Plant and Animal Disease	\$327,883	\$388,692	\$367,342
10.163.000	Mkt Protection and Prom	\$639,769	\$681,403	\$711,437
10.171.000	Organic Certification Cost Share	\$37,264	\$24,570	\$50,000
66.204.000	Multipurpose Grants/States & Tribes	\$18,915	\$2,399	\$0
66.700.001	PESTICIDE ENFORCEMENT PRO	\$474,174	\$432,995	\$519,967
CFDA Subtotal, Fund	555	\$1,498,005	\$1,530,059	\$1,648,746
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,498,005	\$1,530,059	\$1,648,746
Method of Financing:				
186	Pesticide Disposal Fund	\$0	\$0	\$400,000
666	Appropriated Receipts	\$543,885	\$455,325	\$558,423
SUBTOTAL, MOF (OTHER FUNDS)		\$543,885	\$455,325	\$958,423

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

GOAL: 2 Protect Texas Agricultural Producers and Consumers

OBJECTIVE: 2 Integrated Pest and Disease Management

STRATEGY: 1 Regulate Pesticide Use

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
TOTAL, METHOD OF FINANCE :		\$11,180,771	\$12,749,027	\$13,247,668
FULL TIME EQUIVALENT POSITIONS:		96.5	96.7	105.2

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Texas Agricultural Producers and Consumers

OBJECTIVE: 2 Integrated Pest and Disease Management

STRATEGY: 2 Structural Pest Control

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of New Individual and Business Licenses Issued	8,217.00	8,734.00	8,000.00
KEY 2	Number of Licenses Renewed (Individuals and Businesses)	23,944.00	26,446.00	27,500.00
KEY 3	Number of Complaints Resolved	96.00	146.00	115.00
KEY 4	Number of Structural Business License Inspections Conducted	1,047.00	1,103.00	980.00
	5 # of Structural Pest Control Noncommercial Establishment Inspections	389.00	484.00	460.00
	6 Number of Enforcement Actions Taken That Result From Complaints	73.00	105.00	75.00
KEY 7	Number of School Inspections	226.00	259.00	250.00
	8 Total Number of Use Observation Inspections Conducted	202.00	219.00	190.00
Efficiency Measures:				
KEY 1	Average Licensing Cost Per Individual & Business License Issued	7.07	7.33	9.00
	2 Average Time for Individual and Business License Issuance (Days)	22.57	6.14	9.00
	3 Average Time for Individual and Business License Renewal	10.03	4.94	6.50
	4 Average Cost Per Structural Pesticide Inspection	540.48	513.89	300.00
Explanatory/Input Measures:				
	1 Total Number of Structural Pest Control Complaints Received	114.00	111.00	150.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,577,687	\$1,653,847	\$1,739,198
1002	OTHER PERSONNEL COSTS	\$44,098	\$46,703	\$47,353
2001	PROFESSIONAL FEES AND SERVICES	\$1,982	\$4,221	\$5,171
2002	FUELS AND LUBRICANTS	\$32,862	\$38,909	\$41,583
2003	CONSUMABLE SUPPLIES	\$1,714	\$1,745	\$4,229
2004	UTILITIES	\$1,358	\$943	\$1,570
2005	TRAVEL	\$14,561	\$2,877	\$22,077
2006	RENT - BUILDING	\$21,227	\$23,660	\$25,641

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

GOAL: 2 Protect Texas Agricultural Producers and Consumers

OBJECTIVE: 2 Integrated Pest and Disease Management

STRATEGY: 2 Structural Pest Control

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
2007	RENT - MACHINE AND OTHER	\$173	\$396	\$397
2009	OTHER OPERATING EXPENSE	\$337,561	\$461,141	\$450,204
4000	GRANTS	\$0	\$200,000	\$0
5000	CAPITAL EXPENDITURES	\$32,341	\$50,853	\$36,595
TOTAL, OBJECT OF EXPENSE		\$2,065,564	\$2,485,295	\$2,374,018
Method of Financing:				
1	General Revenue Fund	\$2,063,779	\$2,481,074	\$2,369,427
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,063,779	\$2,481,074	\$2,369,427
Method of Financing:				
555	Federal Funds			
66.700.001	PESTICIDE ENFORCEMENT PRO	\$1,785	\$4,221	\$4,591
CFDA Subtotal, Fund	555	\$1,785	\$4,221	\$4,591
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,785	\$4,221	\$4,591
TOTAL, METHOD OF FINANCE :		\$2,065,564	\$2,485,295	\$2,374,018
FULL TIME EQUIVALENT POSITIONS:		31.2	34.2	34.4

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551** Agency name: **Department of Agriculture**
GOAL: 2 Protect Texas Agricultural Producers and Consumers
OBJECTIVE: 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 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of Weights and Measures Device Inspections Conducted	26,631.00	40,441.00	40,000.00
2	Number of Calibrations Performed	12,687.00	19,917.00	22,000.00
3	# of Weights & Measures Device Inspections Found Noncompliant	663.00	684.00	1,500.00
KEY 4	# of Weights & Measures Pkg & Price Verification Inspections	2,922.00	2,360.00	2,500.00
Efficiency Measures:				
1	Average Cost Per Weighing and Measuring Device Inspection	42.59	28.74	20.30
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,621,074	\$2,271,859	\$3,157,534
1002	OTHER PERSONNEL COSTS	\$79,335	\$72,291	\$68,584
2001	PROFESSIONAL FEES AND SERVICES	\$30,885	\$46,816	\$56,341
2002	FUELS AND LUBRICANTS	\$72,412	\$69,746	\$113,329
2003	CONSUMABLE SUPPLIES	\$9,330	\$15,500	\$23,636
2004	UTILITIES	\$24,818	\$48,383	\$51,687
2005	TRAVEL	\$15,446	\$6,656	\$80,785
2006	RENT - BUILDING	\$54,538	\$54,496	\$59,398
2007	RENT - MACHINE AND OTHER	\$1,571	\$1,277	\$8,453
2009	OTHER OPERATING EXPENSE	\$261,657	\$272,542	\$1,003,877
5000	CAPITAL EXPENDITURES	\$321,655	\$389,493	\$130,996
TOTAL, OBJECT OF EXPENSE		\$3,492,721	\$3,249,059	\$4,754,620
Method of Financing:				
1	General Revenue Fund	\$3,012,196	\$3,235,653	\$4,729,003
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,012,196	\$3,235,653	\$4,729,003

Method of Financing:

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Texas Agricultural Producers and Consumers
 OBJECTIVE: 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 2020	EXP 2021	BUD 2022
666	Appropriated Receipts	\$0	\$0	\$0
777	Interagency Contracts	\$480,525	\$13,406	\$25,617
SUBTOTAL, MOF (OTHER FUNDS)		\$480,525	\$13,406	\$25,617
TOTAL, METHOD OF FINANCE :		\$3,492,721	\$3,249,059	\$4,754,620
FULL TIME EQUIVALENT POSITIONS:		53.3	46.2	60.5

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551** Agency name: **Department of Agriculture**
 GOAL: 3 Provide Funding and Assistance for Food and Nutrition Programs
 OBJECTIVE: 1 Provide Funding and Assistance for Food and Nutrition Programs
 STRATEGY: 1 Support Federally Funded Nutrition Programs in Schools and Communities

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
1	Number of Administrative Reviews Conducted in SNP Programs	383.00	176.00	430.00
KEY 2	# of School Staff Trained on School Nutrition Pgm (SNP)	15,587.00	35,542.00	32,000.00
Explanatory/Input Measures:				
1	% Eligible Population Receiving School Lunch and Breakfast	47.70 %	107.09 %	76.00 %
2	% Eligible Population Receiving Summer Food Services	26.05 %	106.59 %	12.00 %
3	Lbs USDA Donated Comdty Distributed Annually by Direct or Comm Dlvry	367.40	322.23	224.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$11,737,740	\$13,685,763	\$15,164,431
1002	OTHER PERSONNEL COSTS	\$220,022	\$263,728	\$216,108
2001	PROFESSIONAL FEES AND SERVICES	\$2,071,280	\$700,849	\$867,207
2002	FUELS AND LUBRICANTS	\$888	\$549	\$1,550
2003	CONSUMABLE SUPPLIES	\$40,854	\$12,540	\$116,400
2004	UTILITIES	\$8,364	\$10,652	\$16,581
2005	TRAVEL	\$689,738	\$35,717	\$860,515
2006	RENT - BUILDING	\$202,632	\$151,587	\$594,000
2007	RENT - MACHINE AND OTHER	\$20,695	\$26,324	\$27,321
2009	OTHER OPERATING EXPENSE	\$2,637,221	\$4,830,526	\$6,917,783
3001	CLIENT SERVICES	\$614,014,802	\$937,952,963	\$509,379,073
4000	GRANTS	\$22,430,318	\$235,211,103	\$32,286,808
TOTAL, OBJECT OF EXPENSE		\$654,074,554	\$1,192,882,301	\$566,447,777
Method of Financing:				
1	General Revenue Fund	\$239,186	\$242,197	\$264,603
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$239,186	\$242,197	\$264,603

3.A. Strategy Level Detail

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Agency code: **551** Agency name: **Department of Agriculture**
GOAL: 3 Provide Funding and Assistance for Food and Nutrition Programs
OBJECTIVE: 1 Provide Funding and Assistance for Food and Nutrition Programs
STRATEGY: 1 Support Federally Funded Nutrition Programs in Schools and Communities

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Method of Financing:				
325	CORONAVIRUS RELIEF FUND			
10.553.119	COVID School Breakfast Program	\$553,399	\$0	\$0
10.555.119	COVID National School Lunch Program	\$1,087,880	\$178,415,089	\$0
10.558.119	COVID Child & Adult Care Food Progr	\$124,389,631	\$27,881,561	\$0
10.559.119	COVID Summer Food Service Program	\$58,084,362	\$0	\$0
10.565.119	COVID CSFP	\$0	\$2,693	\$15,528
10.568.119	COV19 Emergency Food	\$13,775,740	\$9,004,102	\$3,806
10.649.119	COVID EBT Admin	\$0	\$0	\$2,169,381
CFDA Subtotal, Fund	325	\$197,891,012	\$215,303,445	\$2,188,715
555	Federal Funds			
10.178.001	TEFAP Trade Mitigation	\$6,852,951	\$1,612,559	\$0
10.534.000	CACFP Meal Service Training Grants	\$46,362	\$36,926	\$0
10.553.000	School Breakfast Program	\$3,531,152	\$4,285,732	\$2,733,253
10.555.000	National School Lunch Pr	\$6,992,270	\$8,404,974	\$5,783,179
10.556.000	Special Milk Program for	\$3,031	\$1,833	\$5,000
10.558.000	Child and Adult Care Foo	\$299,379,869	\$424,897,299	\$461,666,972
10.559.000	Summer Food Service Prog	\$88,405,853	\$482,011,909	\$32,683,443
10.560.000	State Administrative Exp	\$28,060,250	\$28,004,286	\$30,931,677
10.565.000	Commodity Supplemental F	\$5,259,833	\$5,011,514	\$4,990,607
10.568.000	Emergency Food Assistanc	\$9,533,170	\$10,606,777	\$8,489,922
10.569.001	Emergency Food Asst-Stimulus	\$780,528	\$0	\$0
10.572.000	WIC Farmers Market Nutr	\$361,373	\$274,554	\$526,420
10.576.000	Senior Farmers Market Nutrition Prg	\$70,873	\$81,974	\$104,413
10.579.000	Child Nutrition Disc. Grant	\$0	\$4,729,305	\$3,800,000
10.582.000	Fruit & Vegetable Program	\$6,666,841	\$7,377,017	\$12,279,573
CFDA Subtotal, Fund	555	\$455,944,356	\$977,336,659	\$563,994,459
SUBTOTAL, MOF (FEDERAL FUNDS)		\$653,835,368	\$1,192,640,104	\$566,183,174

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

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

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
TOTAL, METHOD OF FINANCE :		\$654,074,554	\$1,192,882,301	\$566,447,777
FULL TIME EQUIVALENT POSITIONS:		186.7	215.6	231.4

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551** Agency name: **Department of Agriculture**
GOAL: 3 Provide Funding and Assistance for Food and Nutrition Programs
OBJECTIVE: 1 Provide Funding and Assistance for Food and Nutrition Programs
STRATEGY: 2 Nutrition Assistance for At-Risk Children and Adults (State)

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$363,847	\$207,368	\$221,715
1002	OTHER PERSONNEL COSTS	\$5,960	\$4,329	\$4,320
2001	PROFESSIONAL FEES AND SERVICES	\$34,465	\$83,695	\$83,695
2002	FUELS AND LUBRICANTS	\$22,655	\$8,815	\$11,270
2003	CONSUMABLE SUPPLIES	\$128	\$0	\$2,500
2005	TRAVEL	\$526	\$0	\$3,500
2009	OTHER OPERATING EXPENSE	\$16,814	\$21,038	\$122,395
3001	CLIENT SERVICES	\$4,850,000	\$5,288,674	\$4,850,000
4000	GRANTS	\$9,337,795	\$9,966,161	\$109,653,523
TOTAL, OBJECT OF EXPENSE		\$14,632,190	\$15,580,080	\$114,952,918
Method of Financing:				
1	General Revenue Fund	\$14,632,190	\$15,580,080	\$14,952,918
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,632,190	\$15,580,080	\$14,952,918
Method of Financing:				
325	CORONAVIRUS RELIEF FUND			
21.027.119	COV19 State Fiscal Recovery	\$0	\$0	\$100,000,000
CFDA Subtotal, Fund	325	\$0	\$0	\$100,000,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$100,000,000
TOTAL, METHOD OF FINANCE :		\$14,632,190	\$15,580,080	\$114,952,918
FULL TIME EQUIVALENT POSITIONS:		5.5	3.5	3.7

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,998,004	\$4,167,365	\$4,376,637
1002	OTHER PERSONNEL COSTS	\$418,928	\$373,598	\$429,287
2001	PROFESSIONAL FEES AND SERVICES	\$100,772	\$463,576	\$6,289
2002	FUELS AND LUBRICANTS	\$254	\$1,226	\$503
2003	CONSUMABLE SUPPLIES	\$8,994	\$6,033	\$7,371
2004	UTILITIES	\$0	\$36	\$66
2005	TRAVEL	\$36,592	\$24,563	\$23,991
2006	RENT - BUILDING	\$0	\$0	\$165
2007	RENT - MACHINE AND OTHER	\$3,123	\$5,153	\$2,986
2009	OTHER OPERATING EXPENSE	\$187,810	\$235,965	\$263,426
TOTAL, OBJECT OF EXPENSE		\$4,754,477	\$5,277,515	\$5,110,721
Method of Financing:				
1	General Revenue Fund	\$4,287,911	\$4,906,795	\$4,724,542
8039	GR Match CDBG	\$226,955	\$226,955	\$226,955
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,514,866	\$5,133,750	\$4,951,497
Method of Financing:				
183	Texas Economic Development Fund	\$24,294	\$24,294	\$24,294
666	Appropriated Receipts	\$40,462	\$40,462	\$55,921
683	Texas Agricultural Fund	\$50,189	\$50,189	\$50,189
777	Interagency Contracts	\$124,666	\$28,820	\$28,820
SUBTOTAL, MOF (OTHER FUNDS)		\$239,611	\$143,765	\$159,224

3.A. Strategy Level Detail

DATE: 1/26/2022

TIME: 12:27:22PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
TOTAL, METHOD OF FINANCE :		\$4,754,477	\$5,277,515	\$5,110,721
FULL TIME EQUIVALENT POSITIONS:		50.5	51.9	55.4

3.A. Strategy Level Detail

DATE: 1/26/2022
TIME: 12:27:22PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Information Resources

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,566,081	\$1,500,547	\$2,052,871
1002	OTHER PERSONNEL COSTS	\$31,541	\$46,777	\$46,769
2001	PROFESSIONAL FEES AND SERVICES	\$81,462	\$149,982	\$93,246
2002	FUELS AND LUBRICANTS	\$0	\$106	\$114
2003	CONSUMABLE SUPPLIES	\$25,256	\$24,753	\$43,970
2004	UTILITIES	\$276,635	\$305,660	\$268,366
2005	TRAVEL	\$0	\$632	\$11,371
2007	RENT - MACHINE AND OTHER	\$120,375	\$101,490	\$64,438
2009	OTHER OPERATING EXPENSE	\$695,424	\$1,698,658	\$1,110,919
5000	CAPITAL EXPENDITURES	\$0	\$6,576	\$1,026,628
TOTAL, OBJECT OF EXPENSE		\$2,796,774	\$3,835,181	\$4,718,692
Method of Financing:				
1	General Revenue Fund	\$2,525,832	\$3,619,834	\$4,024,448
8039	GR Match CDBG	\$131,834	\$131,834	\$131,834
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,657,666	\$3,751,668	\$4,156,282
Method of Financing:				
183	Texas Economic Development Fund	\$14,112	\$14,112	\$14,112
666	Appropriated Receipts	\$23,504	\$23,504	\$502,401
683	Texas Agricultural Fund	\$29,155	\$29,155	\$29,155
777	Interagency Contracts	\$72,337	\$16,742	\$16,742
SUBTOTAL, MOF (OTHER FUNDS)		\$139,108	\$83,513	\$562,410

3.A. Strategy Level Detail

DATE: 1/26/2022
 TIME: 12:27:22PM

87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Information Resources

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
TOTAL, METHOD OF FINANCE :		\$2,796,774	\$3,835,181	\$4,718,692
FULL TIME EQUIVALENT POSITIONS:		21.2	19.2	25.7

3.A. Strategy Level Detail

DATE: 1/26/2022
 TIME: 12:27:22PM

87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$991,508	\$1,012,769	\$1,280,727
1002	OTHER PERSONNEL COSTS	\$26,326	\$25,257	\$22,068
2001	PROFESSIONAL FEES AND SERVICES	\$20,309	\$13,254	\$2,076
2002	FUELS AND LUBRICANTS	\$15,366	\$3,915	\$26,344
2003	CONSUMABLE SUPPLIES	\$21,077	\$20,531	\$16,206
2004	UTILITIES	\$11,948	\$4,421	\$13,008
2005	TRAVEL	\$3,526	\$672	\$2,498
2006	RENT - BUILDING	\$140,640	\$141,400	\$165,076
2007	RENT - MACHINE AND OTHER	\$13,215	\$14,184	\$17,181
2009	OTHER OPERATING EXPENSE	\$179,382	\$250,033	\$164,226
5000	CAPITAL EXPENDITURES	\$33,575	\$29,214	\$17,824
TOTAL, OBJECT OF EXPENSE		\$1,456,872	\$1,515,650	\$1,727,234
Method of Financing:				
1	General Revenue Fund	\$1,314,778	\$1,402,617	\$1,609,488
8039	GR Match CDBG	\$69,198	\$69,198	\$69,198
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,383,976	\$1,471,815	\$1,678,686
Method of Financing:				
183	Texas Economic Development Fund	\$7,407	\$7,407	\$7,407
666	Appropriated Receipts	\$12,337	\$12,337	\$17,050
683	Texas Agricultural Fund	\$15,304	\$15,304	\$15,304
777	Interagency Contracts	\$37,848	\$8,787	\$8,787
SUBTOTAL, MOF (OTHER FUNDS)		\$72,896	\$43,835	\$48,548

3.A. Strategy Level Detail

DATE: 1/26/2022

TIME: 12:27:22PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TOTAL, METHOD OF FINANCE :	\$1,456,872	\$1,515,650	\$1,727,234
FULL TIME EQUIVALENT POSITIONS:	17.3	16.9	21.0

3.A. Strategy Level Detail

DATE: 1/26/2022

TIME: 12:27:22PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$789,180,838	\$1,352,053,062	\$814,553,935
METHODS OF FINANCE :	\$789,180,838	\$1,352,053,062	\$814,553,935
FULL TIME EQUIVALENT POSITIONS:	607.1	631.0	698.2

Supporting Schedules

Agency code: 551

Agency name: Department of Agriculture

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2020

EXP 2021

BUD 2022

5003 Repair or Rehabilitation of Buildings and Facilities

11/11 Export Pen Maintenance/Repairs

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$30,000

5000 CAPITAL EXPENDITURES

\$0

\$0

\$570,000

Capital Subtotal OOE, Project 11

\$0

\$0

\$600,000

Subtotal OOE, Project 11

\$0

\$0

\$600,000

TYPE OF FINANCING

Capital

CA 666 Appropriated Receipts

\$0

\$0

\$600,000

Capital Subtotal TOF, Project 11

\$0

\$0

\$600,000

Subtotal TOF, Project 11

\$0

\$0

\$600,000

Capital Subtotal, Category 5003

\$0

\$0

\$600,000

Informational Subtotal, Category 5003

Total, Category 5003

\$0

\$0

\$600,000

5005 Acquisition of Information Resource Technologies

1/1 Computer Equipment & Software

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$377,441

\$464,252

\$382,500

Capital Subtotal OOE, Project 1

\$377,441

\$464,252

\$382,500

Subtotal OOE, Project 1

\$377,441

\$464,252

\$382,500

TYPE OF FINANCING

4.A. Capital Budget Project Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME : 5:59:36PM

Agency code: 551

Agency name: Department of Agriculture

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
<u>Capital</u>			
CA 1 General Revenue Fund	\$178,943	\$346,841	\$235,400
CA 555 Federal Funds	\$184,203	\$99,572	\$117,649
CA 683 Texas Agricultural Fund	\$2,699	\$3,368	\$5,561
CA 5091 TDRA Federal Funds	\$5,096	\$6,364	\$10,503
CA 8039 GR Match CDBG	\$6,500	\$8,107	\$13,387
Capital Subtotal TOF, Project 1	\$377,441	\$464,252	\$382,500
Subtotal TOF, Project 1	\$377,441	\$464,252	\$382,500

2/2 Consolidation and Modernization of Legacy System

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$0	\$609,048	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$1,026,628
Capital Subtotal OOE, Project 2	\$0	\$609,048	\$1,026,628
Subtotal OOE, Project 2	\$0	\$609,048	\$1,026,628

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$609,048	\$1,026,628
Capital Subtotal TOF, Project 2	\$0	\$609,048	\$1,026,628
Subtotal TOF, Project 2	\$0	\$609,048	\$1,026,628

3/3 Community Development and Block Grant Software

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$41,282	\$0
5000 CAPITAL EXPENDITURES	\$310,660	\$414,405	\$0

Agency code: 551

Agency name: Department of Agriculture

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Capital Subtotal OOE, Project	3	\$310,660	\$455,687	\$0
Subtotal OOE, Project	3	\$310,660	\$455,687	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 5091 TDRA Federal Funds		\$310,660	\$455,687	\$0
Capital Subtotal TOF, Project	3	\$310,660	\$455,687	\$0
Subtotal TOF, Project	3	\$310,660	\$455,687	\$0
Capital Subtotal, Category	5005	\$688,101	\$1,528,987	\$1,409,128
Informational Subtotal, Category	5005			
Total, Category	5005	\$688,101	\$1,528,987	\$1,409,128

5006 Transportation Items

4/4 Fleet Vehicles

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$17	\$0	\$0
5000 CAPITAL EXPENDITURES		\$373,356	\$489,431	\$340,000
Capital Subtotal OOE, Project	4	\$373,373	\$489,431	\$340,000
Subtotal OOE, Project	4	\$373,373	\$489,431	\$340,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$373,373	\$489,431	\$340,000
Capital Subtotal TOF, Project	4	\$373,373	\$489,431	\$340,000
Subtotal TOF, Project	4	\$373,373	\$489,431	\$340,000

Agency code: 551

Agency name: Department of Agriculture

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
Capital Subtotal, Category 5006	\$373,373	\$489,431	\$340,000
Informational Subtotal, Category 5006			
Total, Category 5006	\$373,373	\$489,431	\$340,000

5007 Acquisition of Capital Equipment and Items

5/5 Mass Comparators

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES	\$0	\$172,845	\$0
Capital Subtotal OOE, Project 5	\$0	\$172,845	\$0
Subtotal OOE, Project 5	\$0	\$172,845	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$172,845	\$0
Capital Subtotal TOF, Project 5	\$0	\$172,845	\$0
Subtotal TOF, Project 5	\$0	\$172,845	\$0
Capital Subtotal, Category 5007	\$0	\$172,845	\$0
Informational Subtotal, Category 5007			
Total, Category 5007	\$0	\$172,845	\$0

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

6/6 Lease Payments - Metrology Laboratory

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES	\$141,186	\$33,249	\$0
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Agency code: 551

Agency name: Department of Agriculture

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Capital Subtotal OOE, Project	6	\$141,186	\$33,249	\$0
Subtotal OOE, Project	6	\$141,186	\$33,249	\$0

TYPE OF FINANCING

Capital

ML 1 General Revenue Fund		\$141,186	\$33,249	\$0
Capital Subtotal TOF, Project	6	\$141,186	\$33,249	\$0
Subtotal TOF, Project	6	\$141,186	\$33,249	\$0

7/7 Lease Payments - Weight Truck

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$35,423	\$35,281	\$22,336
Capital Subtotal OOE, Project	7	\$35,423	\$35,281	\$22,336
Subtotal OOE, Project	7	\$35,423	\$35,281	\$22,336

TYPE OF FINANCING

Capital

ML 1 General Revenue Fund		\$35,423	\$35,281	\$22,336
Capital Subtotal TOF, Project	7	\$35,423	\$35,281	\$22,336
Subtotal TOF, Project	7	\$35,423	\$35,281	\$22,336

8/8 Lease Payments - LC/T Mass Spectrometer

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$54,919	\$54,581	\$28,707
Capital Subtotal OOE, Project	8	\$54,919	\$54,581	\$28,707
Subtotal OOE, Project	8	\$54,919	\$54,581	\$28,707

TYPE OF FINANCING

Agency code: 551

Agency name: Department of Agriculture

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
<u>Capital</u>				
ML 1	General Revenue Fund	\$54,919	\$54,581	\$28,707
Capital Subtotal TOF, Project		8	\$54,919	\$54,581
Subtotal TOF, Project		8	\$54,919	\$54,581
Capital Subtotal, Category		5008	\$231,528	\$123,111
Informational Subtotal, Category		5008		\$51,043
Total, Category		5008	\$231,528	\$123,111

7000 Data Center Consolidation

9/9 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$30,494	\$30,930	\$39,913
Capital Subtotal OOE, Project		9	\$30,494	\$30,930
Subtotal OOE, Project		9	\$30,494	\$30,930

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$30,494	\$30,930	\$39,913
Capital Subtotal TOF, Project		9	\$30,494	\$30,930
Subtotal TOF, Project		9	\$30,494	\$30,930
Capital Subtotal, Category		7000	\$30,494	\$30,930
Informational Subtotal, Category		7000		\$39,913
Total, Category		7000	\$30,494	\$30,930

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

Agency code: 551

Agency name: Department of Agriculture

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2020

EXP 2021

BUD 2022

10/10 Centralized Accounting and
 Payroll/Personnel System Conversion

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$304,995

\$0

2009 OTHER OPERATING EXPENSE

\$0

\$5,636

\$0

Capital Subtotal OOE, Project 10

\$0

\$310,631

\$0

Subtotal OOE, Project 10

\$0

\$310,631

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$310,631

\$0

Capital Subtotal TOF, Project 10

\$0

\$310,631

\$0

Subtotal TOF, Project 10

\$0

\$310,631

\$0

Capital Subtotal, Category 8000

\$0

\$310,631

\$0

Informational Subtotal, Category 8000

Total, Category 8000

\$0

\$310,631

\$0

AGENCY TOTAL -CAPITAL

\$1,323,496

\$2,655,935

\$2,440,084

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$1,323,496

\$2,655,935

\$2,440,084

4.A. Capital Budget Project Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME : 5:59:36PM

Agency code: 551

Agency name: Department of Agriculture

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$814,338	\$2,082,837	\$1,692,984
555 Federal Funds	\$184,203	\$99,572	\$117,649
666 Appropriated Receipts	\$0	\$0	\$600,000
683 Texas Agricultural Fund	\$2,699	\$3,368	\$5,561
5091 TDRA Federal Funds	\$315,756	\$462,051	\$10,503
8039 GR Match CDBG	\$6,500	\$8,107	\$13,387
Total, Method of Financing-Capital	\$1,323,496	\$2,655,935	\$2,440,084
Total, Method of Financing	\$1,323,496	\$2,655,935	\$2,440,084
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$1,091,968	\$2,532,824	\$2,389,041
ML MASTER LEASE PURCHASE PRG	\$231,528	\$123,111	\$51,043
Total, Type of Financing-Capital	\$1,323,496	\$2,655,935	\$2,440,084
Total, Type of Financing	\$1,323,496	\$2,655,935	\$2,440,084

Capital Budget Allocation to Strategies
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 6:03:36PM

Agency code: 551 Agency name: Department of Agriculture

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
5003 Repair or Rehabilitation of Buildings and Facilities					
<i>11/11 Export Pen Maintenance/Repairs</i>					
Capital	1-1-1	TRADE & ECONOMIC DEVELOPMENT	0	0	\$600,000
		TOTAL, PROJECT	\$0	\$0	\$600,000

5005 Acquisition of Information Resource Technologies

1/1 Computer Equipment & Software

Capital	1-1-2	PROMOTE TEXAS AGRICULTURE	400	499	824
Capital	1-1-1	TRADE & ECONOMIC DEVELOPMENT	10,233	8,856	14,623
Capital	1-2-1	RURAL COMMUNITY AND ECO DEVELOPMENT	11,596	14,471	23,890
Capital	1-2-2	RURAL HEALTH	1,400	1,746	2,883
Capital	2-1-1	PLANT HEALTH AND SEED QUALITY	23,522	20,578	33,981
Capital	2-1-2	COMMODITY REGULATION & PRODUCTN	4,400	5,487	9,062
Capital	2-2-1	REGULATE PESTICIDE USE	50,791	26,566	43,867
Capital	2-2-2	STRUCTURAL PEST CONTROL	10,713	8,107	13,387
Capital	2-3-1	WEIGHTS/MEASURES DEVICE ACCURACY	54,769	29,558	48,810
Capital	3-1-1	NUTRITION PROGRAMS (FEDERAL)	171,549	96,452	112,500
Capital	4-1-2	INFORMATION RESOURCES	38,068	251,932	78,673
		TOTAL, PROJECT	\$377,441	\$464,252	\$382,500

2/2 Replace Legacy System - License/Reg

Capital Budget Allocation to Strategies
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 6:03:36PM

Agency code: 551 Agency name: Department of Agriculture

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
Capital	4-1-2	INFORMATION RESOURCES	0	609,048	\$1,026,628
		TOTAL, PROJECT	\$0	\$609,048	\$1,026,628
3/3		<i>CDBG Grant Software</i>			
Capital	1-2-1	RURAL COMMUNITY AND ECO DEVELOPMENT	310,660	455,687	0
		TOTAL, PROJECT	\$310,660	\$455,687	\$0

5006 Transportation Items

4/4 Fleet Vehicles

Capital	2-1-1	PLANT HEALTH AND SEED QUALITY	61,575	109,537	69,662
Capital	2-1-2	COMMODITY REGULATION & PRODUCTN	19,807	31,138	22,403
Capital	2-2-1	REGULATE PESTICIDE USE	81,012	127,355	91,640
Capital	2-2-2	STRUCTURAL PEST CONTROL	32,341	50,853	36,595
Capital	2-3-1	WEIGHTS/MEASURES DEVICE ACCURACY	145,046	141,334	101,876
Capital	4-1-3	OTHER SUPPORT SERVICES	33,592	29,214	17,824
		TOTAL, PROJECT	\$373,373	\$489,431	\$340,000

5007 Acquisition of Capital Equipment and Items

5/5 Mass Comparators

Capital	2-3-1	WEIGHTS/MEASURES DEVICE ACCURACY	0	172,845	0
		TOTAL, PROJECT	\$0	\$172,845	\$0

Capital Budget Allocation to Strategies
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 6:03:36PM

Agency code: 551 Agency name: Department of Agriculture

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)					
	6/6	<i>Lease Payments - Metrology Lab</i>			
Capital	2-3-1	WEIGHTS/MEASURES DEVICE ACCURACY	141,186	33,249	\$0
		TOTAL, PROJECT	\$141,186	\$33,249	\$0
	7/7	<i>Lease Payments - Weight Truck</i>			
Capital	2-3-1	WEIGHTS/MEASURES DEVICE ACCURACY	35,423	35,281	22,336
		TOTAL, PROJECT	\$35,423	\$35,281	\$22,336
	8/8	<i>Lease Payments - LC/T Mass Spec</i>			
Capital	2-2-1	REGULATE PESTICIDE USE	54,919	54,581	28,707
		TOTAL, PROJECT	\$54,919	\$54,581	\$28,707
7000 Data Center Consolidation					
	9/9	<i>Data Center Consolidation</i>			
Capital	2-1-1	PLANT HEALTH AND SEED QUALITY	0	0	3,193
Capital	2-1-2	COMMODITY REGULATION & PRODUCTN	0	0	2,794
Capital	2-2-1	REGULATE PESTICIDE USE	30,494	30,930	27,939
Capital	2-3-1	WEIGHTS/MEASURES DEVICE ACCURACY	0	0	5,987
		TOTAL, PROJECT	\$30,494	\$30,930	\$39,913

Capital Budget Allocation to Strategies
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 6:03:36PM

Agency code: 551 Agency name: Department of Agriculture

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)				
<i>10/10</i>	<i>CAPPS Conversion</i>			
Capital	4-1-1 CENTRAL ADMINISTRATION	0	310,631	\$0
	TOTAL, PROJECT	\$0	\$310,631	\$0
	TOTAL CAPITAL, ALL PROJECTS	\$1,323,496	\$2,655,935	\$2,440,084
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$1,323,496	\$2,655,935	\$2,440,084

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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
10.025.000 Plant and Animal Disease			
2 - 1 - 1 PLANT HEALTH AND SEED QUALITY	323,984	594,378	430,000
2 - 2 - 1 REGULATE PESTICIDE USE	327,883	388,692	367,342
TOTAL, ALL STRATEGIES	\$651,867	\$983,070	\$797,342
ADDL FED FNDS FOR EMPL BENEFITS	181,069	225,792	238,191
TOTAL, FEDERAL FUNDS	\$832,936	\$1,208,862	\$1,035,533
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.025.002 Plant and Animal Fire Ant			
2 - 1 - 1 PLANT HEALTH AND SEED QUALITY	56,064	59,563	92,575
TOTAL, ALL STRATEGIES	\$56,064	\$59,563	\$92,575
ADDL FED FNDS FOR EMPL BENEFITS	8,481	9,471	4,682
TOTAL, FEDERAL FUNDS	\$64,545	\$69,034	\$97,257
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.025.003 Plant and Animal Gypsy Moth			
2 - 1 - 1 PLANT HEALTH AND SEED QUALITY	18,358	33,571	32,224
TOTAL, ALL STRATEGIES	\$18,358	\$33,571	\$32,224
ADDL FED FNDS FOR EMPL BENEFITS	5,822	8,804	4,090
TOTAL, FEDERAL FUNDS	\$24,180	\$42,375	\$36,314
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.025.005 Plant and Animal Don't Pack a Pest			
2 - 1 - 1 PLANT HEALTH AND SEED QUALITY	295,109	21,329	260,848

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TOTAL, ALL STRATEGIES	\$295,109	\$21,329	\$260,848
ADDL FED FNDS FOR EMPL BENEFITS	0	0	2,445
TOTAL, FEDERAL FUNDS	\$295,109	\$21,329	\$263,293
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.025.006 Karnal Bunt Survey			
2 - 1 - 1 PLANT HEALTH AND SEED QUALITY	2,823	3,538	0
TOTAL, ALL STRATEGIES	\$2,823	\$3,538	\$0
ADDL FED FNDS FOR EMPL BENEFITS	1,165	1,283	0
TOTAL, FEDERAL FUNDS	\$3,988	\$4,821	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.025.007 Nursery Outreach Training			
2 - 1 - 1 PLANT HEALTH AND SEED QUALITY	1,456	28,285	0
TOTAL, ALL STRATEGIES	\$1,456	\$28,285	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,456	\$28,285	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.117.000 Biofuel Infrastructure Partnership			
1 - 1 - 1 TRADE & ECONOMIC DEVELOPMENT	1,093	0	0
TOTAL, ALL STRATEGIES	\$1,093	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,093	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
10.153.000 Market News			
1 - 1 - 1 TRADE & ECONOMIC DEVELOPMENT	8,600	10,000	11,000
TOTAL, ALL STRATEGIES	\$8,600	\$10,000	\$11,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$8,600	\$10,000	\$11,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.163.000 Mkt Protection and Prom			
2 - 2 - 1 REGULATE PESTICIDE USE	639,769	681,403	711,437
TOTAL, ALL STRATEGIES	\$639,769	\$681,403	\$711,437
ADDL FED FNDS FOR EMPL BENEFITS	135,135	145,367	147,905
TOTAL, FEDERAL FUNDS	\$774,904	\$826,770	\$859,342
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.170.000 Specialty Crop Block Grant Program			
1 - 1 - 1 TRADE & ECONOMIC DEVELOPMENT	3,152,838	1,589,428	2,693,200
TOTAL, ALL STRATEGIES	\$3,152,838	\$1,589,428	\$2,693,200
ADDL FED FNDS FOR EMPL BENEFITS	30,614	38,055	36,033
TOTAL, FEDERAL FUNDS	\$3,183,452	\$1,627,483	\$2,729,233
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.171.000 Organic Certification Cost Share			
2 - 2 - 1 REGULATE PESTICIDE USE	37,264	24,570	50,000

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TOTAL, ALL STRATEGIES	\$37,264	\$24,570	\$50,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$37,264	\$24,570	\$50,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.178.001 TEFAP Trade Mitigation			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	6,852,951	1,612,559	0
TOTAL, ALL STRATEGIES	\$6,852,951	\$1,612,559	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$6,852,951	\$1,612,559	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.525.000 Farmer Mental Health Prevention			
1 - 2 - 2 RURAL HEALTH	0	0	500,000
TOTAL, ALL STRATEGIES	\$0	\$0	\$500,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$500,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.534.000 CACFP Meal Service Training Grants			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	46,362	36,926	0
TOTAL, ALL STRATEGIES	\$46,362	\$36,926	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$46,362	\$36,926	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
10.553.000 School Breakfast Program			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	3,531,152	4,285,732	2,733,253
TOTAL, ALL STRATEGIES	\$3,531,152	\$4,285,732	\$2,733,253
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$3,531,152	\$4,285,732	\$2,733,253
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.553.119 COVID School Breakfast Program			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	553,399	0	0
TOTAL, ALL STRATEGIES	\$553,399	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$553,399	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.555.000 National School Lunch Pr			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	6,992,270	8,404,974	5,783,179
TOTAL, ALL STRATEGIES	\$6,992,270	\$8,404,974	\$5,783,179
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$6,992,270	\$8,404,974	\$5,783,179
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.555.119 COVID National School Lunch Program			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	1,087,880	178,415,089	0

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TOTAL, ALL STRATEGIES	\$1,087,880	\$178,415,089	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,087,880	\$178,415,089	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.556.000 Special Milk Program for 3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	3,031	1,833	5,000
TOTAL, ALL STRATEGIES	\$3,031	\$1,833	\$5,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$3,031	\$1,833	\$5,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.558.000 Child and Adult Care Foo 3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	299,379,869	424,897,299	461,666,972
TOTAL, ALL STRATEGIES	\$299,379,869	\$424,897,299	\$461,666,972
ADDL FED FNDS FOR EMPL BENEFITS	564,545	742,612	744,036
TOTAL, FEDERAL FUNDS	\$299,944,414	\$425,639,911	\$462,411,008
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.558.119 COVID Child & Adult Care Food Progr 3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	124,389,631	27,881,561	0
TOTAL, ALL STRATEGIES	\$124,389,631	\$27,881,561	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$124,389,631	\$27,881,561	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
10.559.000 Summer Food Service Prog			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	88,405,853	482,011,909	32,683,443
TOTAL, ALL STRATEGIES	\$88,405,853	\$482,011,909	\$32,683,443
ADDL FED FNDS FOR EMPL BENEFITS	0	83,104	297,722
TOTAL, FEDERAL FUNDS	\$88,405,853	\$482,095,013	\$32,981,165
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.559.119 COVID Summer Food Service Program			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	58,084,362	0	0
TOTAL, ALL STRATEGIES	\$58,084,362	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$58,084,362	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.560.000 State Administrative Exp			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	28,060,250	28,004,286	30,931,677
TOTAL, ALL STRATEGIES	\$28,060,250	\$28,004,286	\$30,931,677
ADDL FED FNDS FOR EMPL BENEFITS	2,779,551	3,069,866	2,681,372
TOTAL, FEDERAL FUNDS	\$30,839,801	\$31,074,152	\$33,613,049
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.565.000 Commodity Supplemental F			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	5,259,833	5,011,514	4,990,607

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TOTAL, ALL STRATEGIES	\$5,259,833	\$5,011,514	\$4,990,607
ADDL FED FNDS FOR EMPL BENEFITS	3,842	19,638	15,942
TOTAL, FEDERAL FUNDS	\$5,263,675	\$5,031,152	\$5,006,549
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.565.119 COVID CSFP			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	0	2,693	15,528
TOTAL, ALL STRATEGIES	\$0	\$2,693	\$15,528
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$2,693	\$15,528
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.568.000 Emergency Food Assistanc			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	9,533,170	10,606,777	8,489,922
TOTAL, ALL STRATEGIES	\$9,533,170	\$10,606,777	\$8,489,922
ADDL FED FNDS FOR EMPL BENEFITS	10,481	11,814	15,028
TOTAL, FEDERAL FUNDS	\$9,543,651	\$10,618,591	\$8,504,950
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.568.119 COV19 Emergency Food			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	13,775,740	9,004,102	3,806
TOTAL, ALL STRATEGIES	\$13,775,740	\$9,004,102	\$3,806
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$13,775,740	\$9,004,102	\$3,806
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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10.569.001 Emergency Food Asst-Stimulus			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	780,528	0	0
TOTAL, ALL STRATEGIES	\$780,528	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$780,528	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.572.000 WIC Farmers Market Nutr			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	361,373	274,554	526,420
TOTAL, ALL STRATEGIES	\$361,373	\$274,554	\$526,420
ADDL FED FNDS FOR EMPL BENEFITS	6,954	6,205	4,814
TOTAL, FEDERAL FUNDS	\$368,327	\$280,759	\$531,234
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.576.000 Senior Farmers Market Nutrition Prg			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	70,873	81,974	104,413
TOTAL, ALL STRATEGIES	\$70,873	\$81,974	\$104,413
ADDL FED FNDS FOR EMPL BENEFITS	1,058	2,215	0
TOTAL, FEDERAL FUNDS	\$71,931	\$84,189	\$104,413
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.579.000 Child Nutrition Disc. Grant			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	0	4,729,305	3,800,000

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TOTAL, ALL STRATEGIES	\$0	\$4,729,305	\$3,800,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$4,729,305	\$3,800,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.582.000 Fruit & Vegetable Program			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	6,666,841	7,377,017	12,279,573
TOTAL, ALL STRATEGIES	\$6,666,841	\$7,377,017	\$12,279,573
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$6,666,841	\$7,377,017	\$12,279,573
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.601.000 Market Access Program			
1 - 1 - 1 TRADE & ECONOMIC DEVELOPMENT	11,203	25,890	19,000
TOTAL, ALL STRATEGIES	\$11,203	\$25,890	\$19,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$11,203	\$25,890	\$19,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.649.119 COVID EBT Admin			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	0	0	2,169,381
TOTAL, ALL STRATEGIES	\$0	\$0	\$2,169,381
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$2,169,381
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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14.228.000 Community Development Blo			
1 - 2 - 1 RURAL COMMUNITY AND ECO DEVELOP	63,473,138	64,391,327	68,084,526
TOTAL, ALL STRATEGIES	\$63,473,138	\$64,391,327	\$68,084,526
ADDL FED FNDS FOR EMPL BENEFITS	224,970	231,565	185,951
TOTAL, FEDERAL FUNDS	\$63,698,108	\$64,622,892	\$68,270,477
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
21.027.119 COV19 State Fiscal Recovery			
3 - 1 - 2 NUTRITION ASSISTANCE (STATE)	0	0	100,000,000
TOTAL, ALL STRATEGIES	\$0	\$0	\$100,000,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$100,000,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
59.061.000 Trade and Export Promotion Pilot			
1 - 1 - 1 TRADE & ECONOMIC DEVELOPMENT	498,382	487,687	500,000
TOTAL, ALL STRATEGIES	\$498,382	\$487,687	\$500,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$498,382	\$487,687	\$500,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.204.000 Multipurpose Grants/States & Tribes			
2 - 2 - 1 REGULATE PESTICIDE USE	18,915	2,399	0

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TOTAL, ALL STRATEGIES	\$18,915	\$2,399	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$18,915	\$2,399	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.700.001 PESTICIDE ENFORCEMENT PRO			
2 - 2 - 1 REGULATE PESTICIDE USE	474,174	432,995	519,967
2 - 2 - 2 STRUCTURAL PEST CONTROL	1,785	4,221	4,591
TOTAL, ALL STRATEGIES	\$475,959	\$437,216	\$524,558
ADDL FED FNDS FOR EMPL BENEFITS	151,250	130,350	128,381
TOTAL, FEDERAL FUNDS	\$627,209	\$567,566	\$652,939
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.103.000 Food and Drug Administrat			
1 - 1 - 1 TRADE & ECONOMIC DEVELOPMENT	1,027,103	932,922	1,058,664
TOTAL, ALL STRATEGIES	\$1,027,103	\$932,922	\$1,058,664
ADDL FED FNDS FOR EMPL BENEFITS	184,759	182,079	121,257
TOTAL, FEDERAL FUNDS	\$1,211,862	\$1,115,001	\$1,179,921
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.155.119 SHIP COVID Testing and Mitigation			
1 - 2 - 2 RURAL HEALTH	0	29,389,515	208,427

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TOTAL, ALL STRATEGIES	\$0	\$29,389,515	\$208,427
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$29,389,515	\$208,427
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.211.000 Telehealth Network Grants			
1 - 2 - 2 RURAL HEALTH	616	0	0
TOTAL, ALL STRATEGIES	\$616	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	173	0	0
TOTAL, FEDERAL FUNDS	\$789	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.241.000 State Rural Hospital Program			
1 - 2 - 2 RURAL HEALTH	772,915	644,288	767,978
TOTAL, ALL STRATEGIES	\$772,915	\$644,288	\$767,978
ADDL FED FNDS FOR EMPL BENEFITS	51,570	43,638	28,555
TOTAL, FEDERAL FUNDS	\$824,485	\$687,926	\$796,533
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.301.000 Small Rural Hospital Program			
1 - 2 - 2 RURAL HEALTH	2,415,594	1,461,919	1,336,241
TOTAL, ALL STRATEGIES	\$2,415,594	\$1,461,919	\$1,336,241
ADDL FED FNDS FOR EMPL BENEFITS	26,868	28,826	31,825
TOTAL, FEDERAL FUNDS	\$2,442,462	\$1,490,745	\$1,368,066
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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93.301.119 COV19 Rural Health - SHIP			
1 - 2 - 2 RURAL HEALTH	11,129,844	0	0
TOTAL, ALL STRATEGIES	\$11,129,844	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$11,129,844	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.913.000 Grants to States for Ope			
1 - 2 - 2 RURAL HEALTH	107,911	161,550	168,840
TOTAL, ALL STRATEGIES	\$107,911	\$161,550	\$168,840
ADDL FED FNDS FOR EMPL BENEFITS	23,992	27,703	15,899
TOTAL, FEDERAL FUNDS	\$131,903	\$189,253	\$184,739
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
10.025.000 Plant and Animal Disease	651,867	983,070	797,342
10.025.002 Plant and Animal Fire Ant	56,064	59,563	92,575
10.025.003 Plant and Animal Gypsy Moth	18,358	33,571	32,224
10.025.005 Plant and Animal Don't Pack a Pest	295,109	21,329	260,848
10.025.006 Karnal Bunt Survey	2,823	3,538	0
10.025.007 Nursery Outreach Training	1,456	28,285	0
10.117.000 Biofuel Infrastructure Partnership	1,093	0	0
10.153.000 Market News	8,600	10,000	11,000
10.163.000 Mkt Protection and Prom	639,769	681,403	711,437
10.170.000 Specialty Crop Block Grant Program	3,152,838	1,589,428	2,693,200
10.171.000 Organic Certification Cost Share	37,264	24,570	50,000
10.178.001 TEFAP Trade Mitigation	6,852,951	1,612,559	0
10.525.000 Farmer Mental Health Prevention	0	0	500,000
10.534.000 CACFP Meal Service Training Grants	46,362	36,926	0
10.553.000 School Breakfast Program	3,531,152	4,285,732	2,733,253

4.B. Federal Funds Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:00:42PM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
10.553.119 COVID School Breakfast Program	553,399	0	0
10.555.000 National School Lunch Pr	6,992,270	8,404,974	5,783,179
10.555.119 COVID National School Lunch Program	1,087,880	178,415,089	0
10.556.000 Special Milk Program for	3,031	1,833	5,000
10.558.000 Child and Adult Care Foo	299,379,869	424,897,299	461,666,972
10.558.119 COVID Child & Adult Care Food Progr	124,389,631	27,881,561	0
10.559.000 Summer Food Service Prog	88,405,853	482,011,909	32,683,443
10.559.119 COVID Summer Food Service Program	58,084,362	0	0
10.560.000 State Administrative Exp	28,060,250	28,004,286	30,931,677
10.565.000 Commodity Supplemental F	5,259,833	5,011,514	4,990,607
10.565.119 COVID CSFP	0	2,693	15,528
10.568.000 Emergency Food Assistanc	9,533,170	10,606,777	8,489,922
10.568.119 COV19 Emergency Food	13,775,740	9,004,102	3,806
10.569.001 Emergency Food Asst-Stimulus	780,528	0	0
10.572.000 WIC Farmers Market Nutr	361,373	274,554	526,420
10.576.000 Senior Farmers Market Nutrition Prg	70,873	81,974	104,413
10.579.000 Child Nutrition Disc. Grant	0	4,729,305	3,800,000
10.582.000 Fruit & Vegetable Program	6,666,841	7,377,017	12,279,573

4.B. Federal Funds Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:00:42PM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
10.601.000 Market Access Program	11,203	25,890	19,000
10.649.119 COVID EBT Admin	0	0	2,169,381
14.228.000 Community Development Blo	63,473,138	64,391,327	68,084,526
21.027.119 COV19 State Fiscal Recovery	0	0	100,000,000
59.061.000 Trade and Export Promotion Pilot	498,382	487,687	500,000
66.204.000 Multipurpose Grants/States & Tribes	18,915	2,399	0
66.700.001 PESTICIDE ENFORCEMENT PRO	475,959	437,216	524,558
93.103.000 Food and Drug Administrat	1,027,103	932,922	1,058,664
93.155.119 SHIP COVID Testing and Mitigation	0	29,389,515	208,427
93.211.000 Telehealth Network Grants	616	0	0
93.241.000 State Rural Hospital Program	772,915	644,288	767,978
93.301.000 Small Rural Hospital Program	2,415,594	1,461,919	1,336,241
93.301.119 COV19 Rural Health - SHIP	11,129,844	0	0
93.913.000 Grants to States for Ope	107,911	161,550	168,840

4.B. Federal Funds Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:00:42PM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
TOTAL, ALL STRATEGIES	\$738,632,189	\$1,294,009,574	\$744,000,034
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	4,392,299	5,008,387	4,704,128
TOTAL, FEDERAL FUNDS	\$743,024,488	\$1,299,017,961	\$748,704,162
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME : 7:04:47PM

Agency code: 551

Agency name: Department of Agriculture

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 10.555.000 National School Lunch Pr									
2018	\$15,210,011	\$1,267,501	\$0	\$0	\$0	\$0	\$0	\$1,267,501	\$13,942,510
2019	\$14,525,199	\$13,942,510	\$582,689	\$0	\$0	\$0	\$0	\$14,525,199	\$0
2020	\$7,109,995	\$0	\$6,409,581	\$700,414	\$0	\$0	\$0	\$7,109,995	\$0
2021	\$8,186,492	\$0	\$0	\$7,704,560	\$481,932	\$0	\$0	\$8,186,492	\$0
2022	\$5,783,179	\$0	\$0	\$0	\$5,301,247	\$481,932	\$0	\$5,783,179	\$0
2023	\$5,783,179	\$0	\$0	\$0	\$0	\$5,301,247	\$481,932	\$5,783,179	\$0
Total	\$56,598,055	\$15,210,011	\$6,992,270	\$8,404,974	\$5,783,179	\$5,783,179	\$481,932	\$42,655,545	\$13,942,510
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME : 7:04:47PM

Agency code: 551

Agency name: Department of Agriculture

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 10.558.000 Child and Adult Care Foo									
2018	\$455,537,698	\$37,961,475	\$0	\$0	\$0	\$0	\$0	\$37,961,475	\$417,576,223
2019	\$442,524,545	\$417,576,223	\$24,948,322	\$0	\$0	\$0	\$0	\$442,524,545	\$0
2020	\$309,839,655	\$0	\$274,431,547	\$35,408,108	\$0	\$0	\$0	\$309,839,655	\$0
2021	\$427,961,439	\$0	\$0	\$389,489,191	\$38,472,248	\$0	\$0	\$427,961,439	\$0
2022	\$461,666,972	\$0	\$0	\$0	\$423,194,724	\$38,472,248	\$0	\$461,666,972	\$0
2023	\$461,666,972	\$0	\$0	\$0	\$0	\$423,194,724	\$38,472,248	\$461,666,972	\$0
Total	\$2,559,197,281	\$455,537,698	\$299,379,869	\$424,897,299	\$461,666,972	\$461,666,972	\$38,472,248	\$2,141,621,058	\$417,576,223
<hr/>									
Empl. Benefit Payment		\$439,318	\$564,545	\$742,612	\$744,036	\$744,036	\$744,036	\$3,978,583	

4.C. Federal Funds Tracking Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
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Agency code: 551

Agency name: Department of Agriculture

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 10.559.000 Summer Food Service Prog									
2018	\$30,360,297	\$2,530,025	\$0	\$0	\$0	\$0	\$0	\$2,530,025	\$27,830,272
2019	\$35,197,426	\$27,830,272	\$7,367,154	\$0	\$0	\$0	\$0	\$35,197,426	\$0
2020	\$121,206,358	\$0	\$81,038,699	\$40,167,659	\$0	\$0	\$0	\$121,206,358	\$0
2021	\$444,567,870	\$0	\$0	\$441,844,250	\$2,723,620	\$0	\$0	\$444,567,870	\$0
2022	\$32,683,443	\$0	\$0	\$0	\$29,959,823	\$2,723,620	\$0	\$32,683,443	\$0
2023	\$32,683,443	\$0	\$0	\$0	\$0	\$29,959,823	\$2,723,620	\$32,683,443	\$0
Total	\$696,698,837	\$30,360,297	\$88,405,853	\$482,011,909	\$32,683,443	\$32,683,443	\$2,723,620	\$668,868,565	\$27,830,272
<hr/>									
Empl. Benefit Payment		\$3,656	\$0	\$83,104	\$297,722	\$297,722	\$297,722	\$979,926	

4.C. Federal Funds Tracking Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME : 7:04:47PM

Agency code: 551

Agency name: Department of Agriculture

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 10.560.000 State Administrative Exp									
2018	\$30,318,610	\$2,526,551	\$0	\$0	\$0	\$0	\$0	\$2,526,551	\$27,792,059
2019	\$30,130,413	\$27,792,059	\$2,338,354	\$0	\$0	\$0	\$0	\$30,130,413	\$0
2020	\$28,055,587	\$0	\$25,721,896	\$2,333,691	\$0	\$0	\$0	\$28,055,587	\$0
2021	\$28,248,235	\$0	\$0	\$25,670,595	\$2,577,640	\$0	\$0	\$28,248,235	\$0
2022	\$30,931,677	\$0	\$0	\$0	\$28,354,037	\$2,577,640	\$0	\$30,931,677	\$0
2023	\$30,931,677	\$0	\$0	\$0	\$0	\$28,354,037	\$2,577,640	\$30,931,677	\$0
Total	\$178,616,199	\$30,318,610	\$28,060,250	\$28,004,286	\$30,931,677	\$30,931,677	\$2,577,640	\$150,824,140	\$27,792,059
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Empl. Benefit Payment		\$2,743,517	\$2,779,551	\$3,069,866	\$2,681,372	\$2,681,372	\$2,681,372	\$16,637,050	

4.C. Federal Funds Tracking Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME : 7:04:47PM

Agency code: 551

Agency name: Department of Agriculture

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 10.568.000 Emergency Food Assistanc									
2018	\$13,370,844	\$1,114,238	\$0	\$0	\$0	\$0	\$0	\$1,114,238	\$12,256,606
2019	\$13,051,043	\$12,256,612	\$794,431	\$0	\$0	\$0	\$0	\$13,051,043	\$0
2020	\$9,622,637	\$0	\$8,738,739	\$883,898	\$0	\$0	\$0	\$9,622,637	\$0
2021	\$10,430,373	\$0	\$0	\$9,722,879	\$707,494	\$0	\$0	\$10,430,373	\$0
2022	\$8,489,922	\$0	\$0	\$0	\$7,782,428	\$707,494	\$0	\$8,489,922	\$0
2023	\$8,489,922	\$0	\$0	\$0	\$0	\$7,782,428	\$707,494	\$8,489,922	\$0
Total	\$63,454,741	\$13,370,850	\$9,533,170	\$10,606,777	\$8,489,922	\$8,489,922	\$707,494	\$51,198,135	\$12,256,606
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Empl. Benefit Payment		\$14,132	\$10,481	\$11,814	\$15,028	\$15,028	\$15,028	\$81,511	

4.C. Federal Funds Tracking Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME : 7:04:47PM

Agency code: 551

Agency name: Department of Agriculture

Federal FY	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 10.582.000 Fruit & Vegetable Program								
2018	\$7,991,665	\$665,972	\$0	\$0	\$0	\$0	\$665,972	\$7,325,693
2019	\$7,881,263	\$7,325,693	\$555,570	\$0	\$0	\$0	\$7,881,263	\$0
2020	\$6,726,022	\$0	\$6,111,271	\$614,751	\$0	\$0	\$6,726,022	\$0
2021	\$7,785,564	\$0	\$0	\$6,762,266	\$1,023,298	\$0	\$7,785,564	\$0
2022	\$12,279,573	\$0	\$0	\$11,256,275	\$1,023,298	\$0	\$12,279,573	\$0
2023	\$12,279,573	\$0	\$0	\$0	\$11,256,275	\$1,023,298	\$12,279,573	\$0
Total	\$54,943,660	\$7,991,665	\$6,666,841	\$7,377,017	\$12,279,573	\$1,023,298	\$47,617,967	\$7,325,693
<hr/>								
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME : 7:04:47PM

Agency code: 551

Agency name: Department of Agriculture

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 14.228.000 Community Development Blo									
2017	\$63,473,138	\$23,149,456	\$8,886,239	\$0	\$0	\$0	\$0	\$32,035,695	\$31,437,443
2018	\$53,064,244	\$22,468,591	\$21,580,867	\$9,014,786	\$0	\$0	\$0	\$53,064,244	\$0
2019	\$65,307,482	\$12,936,461	\$20,946,136	\$21,893,051	\$9,531,834	\$0	\$0	\$65,307,482	\$0
2020	\$65,989,607	\$0	\$12,059,896	\$21,249,138	\$23,148,739	\$9,531,834	\$0	\$65,989,607	\$0
2021	\$67,382,819	\$0	\$0	\$12,234,352	\$22,467,894	\$23,148,739	\$9,531,834	\$67,382,819	\$0
2022	\$70,499,476	\$0	\$0	\$0	\$12,936,059	\$22,467,894	\$23,148,739	\$58,552,692	\$11,946,784
2023	\$70,499,476	\$0	\$0	\$0	\$0	\$12,936,059	\$22,467,894	\$35,403,953	\$35,095,523
Total	\$456,216,242	\$58,554,508	\$63,473,138	\$64,391,327	\$68,084,526	\$68,084,526	\$55,148,467	\$377,736,492	\$78,479,750
<hr/>									
Empl. Benefit Payment		\$213,293	\$224,970	\$231,565	\$185,951	\$185,951	\$185,951	\$1,227,681	

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:32:05PM

Agency Code: 551

Agency name: Department of Agriculture

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3175 Professional Fees	3,903,976	4,382,052	3,900,000
3400 Business Fees - Agriculture	4,080,742	4,036,819	3,943,500
3402 Weigh/Measure Device Inspctr License	51,960	102,366	67,000
3404 Citrus Budwood/Grove Cert Fees	8,373	2,203	6,300
3410 Agriculture Registration Fees	5,905,350	4,999,608	5,900,000
3414 Agriculture Inspection Fees	12,308,403	12,585,166	12,130,000
3420 Livestock Imp/Export Proc Fees	189,518	239,294	200,000
3422 Agri Administrative Penalty	175,454	367,498	370,000
3428 Texas Retirement Communities	0	8,940	0
3435 Game/Fish/Equip Fees - Comm'l	10,380	10,200	10,000
3719 Fees/Copies or Filing of Records	3,629	3,224	2,000
3740 Grants/Donations	1,849	798	1,000
3752 Sale of Publications/Advertising	3,390	959	2,000
3755 Sale Sesqui Commeratve Souv/Gift	0	1,045	0
3770 Administrative Penalties	118,779	(500)	0
3795 Other Misc Government Revenue	104,225	152,986	0
3802 Reimbursements-Third Party	7,884	12,314	15,000
3839 Sale of Motor Vehicle/Boat/Aircraft	52,901	81,464	20,000
3879 Credit Card and Related Fees	150,200	212,432	150,000
Subtotal: Estimated Revenue	<u>27,077,013</u>	<u>27,198,868</u>	<u>26,716,800</u>
Total Available	<u>\$27,077,013</u>	<u>\$27,198,868</u>	<u>\$26,716,800</u>
DEDUCTIONS:			
Transfer to Pesticide Disposal Fund 0186	(400,000)	(290,202)	(400,000)
Total, Deductions	<u>\$(400,000)</u>	<u>\$(290,202)</u>	<u>\$(400,000)</u>
Ending Fund/Account Balance	<u>\$26,677,013</u>	<u>\$26,908,666</u>	<u>\$26,316,800</u>

4.D. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 7:32:05PM

Agency Code: **551**

Agency name: **Department of Agriculture**

FUND/ACCOUNT

Exp 2020

Est 2021

Est 2022

REVENUE ASSUMPTIONS:

Assume flat revenue in all categories with the exception of Account 3410 Agriculture Registration Fees (for pesticide renewals) which has about \$1M more revenue in even years versus odd years.

CONTACT PERSON:

Shirley Beaulieu

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:32:05PM

Agency Code: 551

Agency name: Department of Agriculture

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
183 Texas Economic Development Fund			
Beginning Balance (Unencumbered):	\$5,565,440	\$5,805,031	\$5,784,831
Estimated Revenue:			
3851 Interest on St Deposits & Treas Inv	165,269	48,281	370,755
3861 Gain/Loss Disp Invest/Obli/Security	466,201	214,798	5,747,362
Subtotal: Estimated Revenue	<u>631,470</u>	<u>263,079</u>	<u>6,118,117</u>
Total Available	<u>\$6,196,910</u>	<u>\$6,068,110</u>	<u>\$11,902,948</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(230,358)	(237,446)	(5,530,203)
Transfer - Employee Benefits (OASI, Insurance, etc.)	(161,521)	(45,833)	(22,200)
Total, Deductions	<u>\$(391,879)</u>	<u>\$(283,279)</u>	<u>\$(5,552,403)</u>
Ending Fund/Account Balance	<u>\$5,805,031</u>	<u>\$5,784,831</u>	<u>\$6,350,545</u>

REVENUE ASSUMPTIONS:

The Texas Economic Development Fund was created during the 83rd Legislative Session through Senate Bill 1214. The source of the revenue in the fund was entirely federal funds awarded to Texas for a specific purpose. The purpose of the fund was 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. HB 2004 in the 85th Legislative Session now allows the funds to be used only for loans and grants.

CONTACT PERSON:

Shirley Beaulieu

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 7:32:05PM

Agency Code: **551**

Agency name: **Department of Agriculture**

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
186 Pesticide Disposal Fund			
Beginning Balance (Unencumbered):	\$0	\$400,000	\$691,682
Estimated Revenue:			
3410 Agriculture Registration Fees	400,000	290,202	400,000
3851 Interest on St Deposits & Treas Inv	0	1,480	455
Subtotal: Estimated Revenue	<u>400,000</u>	<u>291,682</u>	<u>400,455</u>
Total Available	<u>\$400,000</u>	<u>\$691,682</u>	<u>\$1,092,137</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	0	0	(400,000)
Total, Deductions	<u>\$0</u>	<u>\$0</u>	<u>\$(400,000)</u>
Ending Fund/Account Balance	<u>\$400,000</u>	<u>\$691,682</u>	<u>\$692,137</u>

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Shirley Beaulieu

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 7:32:05PM

Agency Code: **551**

Agency name: **Department of Agriculture**

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
364 Rural Communities Health Care End			
Beginning Balance (Unencumbered):	\$109,522	\$209,213	\$327,930
Estimated Revenue:			
3851 Interest on St Deposits & Treas Inv	121,616	118,717	124,367
Subtotal: Estimated Revenue	121,616	118,717	124,367
Total Available	\$231,138	\$327,930	\$452,297
DEDUCTIONS:			
Expended/Budgeted/Requested	0	0	(452,297)
Transfer - Employee Benefits (OASI, Insurance, Etc.)	(21,925)	0	0
Total, Deductions	\$(21,925)	\$0	\$(452,297)
Ending Fund/Account Balance	\$209,213	\$327,930	\$0

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

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:32:05PM

Agency Code: 551

Agency name: Department of Agriculture

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$341,743	\$146,655	\$467,389
Estimated Revenue:			
3414 Agriculture Inspection Fees	16,087	19,377	19,000
3722 Conf, Semin, & Train Regis Fees	106,401	202,285	150,000
3740 Grants/Donations	1,887,290	5,669,266	5,603,040
3802 Reimbursements-Third Party	362,318	362,318	362,318
Subtotal: Estimated Revenue	<u>2,372,096</u>	<u>6,253,246</u>	<u>6,134,358</u>
Total Available	<u>\$2,713,839</u>	<u>\$6,399,901</u>	<u>\$6,601,747</u>
DEDUCTIONS:			
Expended/Budgeted/Requested - TCIP	(1,243,054)	(4,356,718)	(4,233,798)
Expended/Budgeted/Requested - State Fair	(377,098)	(74,853)	(250,000)
Expended/Budgeted/Requested - St.Davids Grant	(576,375)	(1,123,652)	(1,128,230)
Expended/Budgeted/Requested - Temple Foundation	0	0	(250,375)
Expended/Budgeted/Requested - Mexfly	(250,000)	(250,000)	(250,000)
Expended/Budgeted/Requested - Boll Weevil	(112,318)	(112,318)	(112,318)
Transfer - Employee Benefits (OASI, Insurance, etc.)	(8,339)	(14,971)	(10,012)
Total, Deductions	<u>\$(2,567,184)</u>	<u>\$(5,932,512)</u>	<u>\$(6,234,733)</u>
Ending Fund/Account Balance	<u>\$146,655</u>	<u>\$467,389</u>	<u>\$367,014</u>

REVENUE ASSUMPTIONS:

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 AY20, the cooperative agreement with USDA was amended whereby TCIP may pay TDA up to 15% of inspection fees billed by TCIP. TDA can use these funds for specialty crops, economic development, livestock export pens, and marketing efforts to expand state, intrastate, and international agriculture markets.

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.

4.D. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 7:32:05PM

Agency Code: **551**

Agency name: **Department of Agriculture**

FUND/ACCOUNT

Exp 2020

Est 2021

Est 2022

CONTACT PERSON:

Shirley Beaulieu

4.D. Estimated Revenue Collections Supporting Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 7:32:05PM

Agency Code: 551

Agency name: Department of Agriculture

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
683 Texas Agricultural Fund			
Beginning Balance (Unencumbered):	\$17,041,828	\$17,149,168	\$17,169,568
Estimated Revenue:			
3042 Mtr Veh Assessmt-Young Farmer Pgm	594,900	602,715	595,470
3401 Repay Asst Loans/Agric Product	140,000	145,000	140,000
3408 Farm & Ranch Finance Prog Fees	100	0	0
3802 Reimbursements-Third Party	488	0	0
3851 Interest on St Deposits & Treas Inv	305,477	81,181	305,477
3855 Interest on Invest/Obligtn/Security	44,536	40,618	44,536
Subtotal: Estimated Revenue	<u>1,085,501</u>	<u>869,514</u>	<u>1,085,483</u>
Total Available	<u>\$18,127,329</u>	<u>\$18,018,682</u>	<u>\$18,255,051</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(824,266)	(780,309)	(993,669)
Transfer - Employee Benefits (OASI, Insurance, etc.)	(153,895)	(68,805)	(69,289)
Total, Deductions	<u>\$(978,161)</u>	<u>\$(849,114)</u>	<u>\$(1,062,958)</u>
Ending Fund/Account Balance	<u>\$17,149,168</u>	<u>\$17,169,568</u>	<u>\$17,192,093</u>

REVENUE ASSUMPTIONS:

Fund 683 receives proceeds from license fees on motor vehicles (farm trucks) collected at the county level for the statutorily-directed purpose of funding the Texas Agricultural Finance Authority (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

4.D. Estimated Revenue Collections Supporting Schedule
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DATE: 12/1/2021
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Agency Code: 551

Agency name: Department of Agriculture

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<u>777</u> Interagency Contracts			
Beginning Balance (Unencumbered):	\$0	\$99,740	\$0
Estimated Revenue:			
3765 Supplies/Equipment/Services	806,739	51,173	25,617
3972 Other Cash Transfers Between Funds	173,615	137,097	156,867
3973 Other-Within Fund/Account, Btw Agys	250,000	250,000	250,000
Subtotal: Estimated Revenue	<u>1,230,354</u>	<u>438,270</u>	<u>432,484</u>
Total Available	<u>\$1,230,354</u>	<u>\$538,010</u>	<u>\$432,484</u>
DEDUCTIONS:			
Expended/Budgeted/Requested - Wine	(212,667)	(277,918)	(250,000)
Expended/Budgeted/Requested - Shrimp	(122,573)	(225,717)	(156,867)
Expended/Budgeted/Requested - Lottery	(14,556)	(13,406)	(25,617)
Expended/Budgeted/Requested - TDLR	(646,470)	0	0
Transfer - Employee Benefits (OASI, Insurance, etc.)	(134,348)	0	0
Total, Deductions	<u>\$(1,130,614)</u>	<u>\$(517,041)</u>	<u>\$(432,484)</u>
Ending Fund/Account Balance	<u>\$99,740</u>	<u>\$20,969</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Amounts for the Texas Wine Marketing Assistance Program are from Texas Alcoholic Beverage Commission pursuant to Texas Alcoholic Beverage Code 5.56.

Amounts for the Texas Shrimp Marketing Assistance Program are transferred from Texas Parks and Wildlife Department pursuant to Parks and Wildlife Code 77.002(c.).

Amounts for the Texas Lottery Commission are pursuant to the Interagency Cooperation Act, Chapter 771, Texas Government Code.

CONTACT PERSON:

Shirley Beaulieu

4.D. Estimated Revenue Collections Supporting Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
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Agency Code: 551

Agency name: Department of Agriculture

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
802 Lic Plate Trust Fund No. 0802, est			
Beginning Balance (Unencumbered):	\$22,307	\$26,475	\$29,052
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	53,347	71,416	53,347
3851 Interest on St Deposits & Treas Inv	811	272	811
Subtotal: Estimated Revenue	<u>54,158</u>	<u>71,688</u>	<u>54,158</u>
Total Available	<u>\$76,465</u>	<u>\$98,163</u>	<u>\$83,210</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(49,990)	(69,111)	(56,574)
Total, Deductions	<u>\$(49,990)</u>	<u>\$(69,111)</u>	<u>\$(56,574)</u>
Ending Fund/Account Balance	<u>\$26,475</u>	<u>\$29,052</u>	<u>\$26,636</u>

REVENUE ASSUMPTIONS:

Assume revenues will remain constant.

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

CONTACT PERSON:

Shirley Beaulieu

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

Agency name: Department of Agriculture

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3726 Fed Receipts-Indir Cost Recovery	8,930,885	10,335,378	9,949,724
Subtotal: Estimated Revenue	<u>8,930,885</u>	<u>10,335,378</u>	<u>9,949,724</u>
Total Available	<u>\$8,930,885</u>	<u>\$10,335,378</u>	<u>\$9,949,724</u>
DEDUCTIONS:			
86th Leg, Art IX, Sec. 13.11, EFF	(6,438,557)	(6,438,557)	0
87th Leg, Art IX, Sec. 13.11, EFF	0	0	(6,438,557)
Retired Employee Reimbursement return to ERS	(1,963,258)	(2,026,909)	(2,288,212)
Benefits	(133,063)	(126,121)	(122,955)
EFF collections exceeding appropriation	(396,007)	(1,743,791)	(1,100,000)
Total, Deductions	<u>\$(8,930,885)</u>	<u>\$(10,335,378)</u>	<u>\$(9,949,724)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Earned Federal Funds are based on the negotiated indirect cost rate with the US Department of Agriculture and will vary in future fiscal years. The 2020 negotiated rate was 58.03%, the 2021 rate was 60.65%, and the 2022 rate is 58.88%.

CONTACT PERSON:

Shirley Beaulieu

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

Agency name: **Department of Agriculture**

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<u>5047</u> Perm Fund Rural Health Fac Cap Imp			
Beginning Balance (Unencumbered):	\$437,552	\$613,173	\$2,296,471
Estimated Revenue:			
3973 Other-Within Fund/Account, Btw Agys	1,683,298	1,683,298	1,683,298
Subtotal: Estimated Revenue	<u>1,683,298</u>	<u>1,683,298</u>	<u>1,683,298</u>
Total Available	<u>\$2,120,850</u>	<u>\$2,296,471</u>	<u>\$3,979,769</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(1,500,232)	0	(3,979,769)
Transfer-Employee Benefits (OASI, Insurance, etc)	(7,445)	0	0
Total, Deductions	<u>\$(1,507,677)</u>	<u>\$0</u>	<u>\$(3,979,769)</u>
Ending Fund/Account Balance	<u>\$613,173</u>	<u>\$2,296,471</u>	<u>\$0</u>

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

4.D. Estimated Revenue Collections Supporting Schedule
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DATE: 12/1/2021
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Agency Code: 551

Agency name: Department of Agriculture

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
5178 State Hemp Program			
Beginning Balance (Unencumbered):	\$0	\$357,650	\$892,525
Estimated Revenue:			
3001 Fed Receipts Matched-Transport Pgm	357,650	532,625	535,718
3740 Grants/Donations	0	2,250	0
3879 Credit Card and Related Fees	6,096	8,816	8,816
Subtotal: Estimated Revenue	<u>363,746</u>	<u>543,691</u>	<u>544,534</u>
Total Available	<u>\$363,746</u>	<u>\$901,341</u>	<u>\$1,437,059</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	0	0	(535,718)
Convenience Fees	(6,096)	(8,816)	(8,816)
Total, Deductions	<u>\$(6,096)</u>	<u>\$(8,816)</u>	<u>\$(544,534)</u>
Ending Fund/Account Balance	<u>\$357,650</u>	<u>\$892,525</u>	<u>\$892,525</u>

REVENUE ASSUMPTIONS:

FY 2020 was the first year of implementation for the HEMP Program. TDA started collecting applications and revenue on 03/01/20. Since FY 2020 collections were only for six months, projections for future years assumes 12 months of revenue collections. In the 20/21 biennium, HEMP expenditures were paid out of Fund 0001, contingent on the revenues deposited to Fund 5178.

CONTACT PERSON:

Shirley Beaulieu

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

DATE: 12/1/2021
TIME: 6:05:09PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$1,552,318	\$1,703,464	\$1,768,921
1002	OTHER PERSONNEL COSTS	\$41,703	\$52,298	\$50,326
2001	PROFESSIONAL FEES AND SERVICES	\$30,136	\$22,883	\$24,724
2002	FUELS AND LUBRICANTS	\$42,538	\$54,008	\$53,116
2003	CONSUMABLE SUPPLIES	\$14,671	\$8,740	\$20,410
2004	UTILITIES	\$4,159	\$21,694	\$18,910
2005	TRAVEL	\$28,431	\$52,953	\$49,529
2006	RENT - BUILDING	\$26,389	\$22,937	\$28,475
2007	RENT - MACHINE AND OTHER	\$2,357	\$3,987	\$4,956
2009	OTHER OPERATING EXPENSE	\$614,672	\$443,513	\$605,033
3001	CLIENT SERVICES	\$0	\$9,966	\$10,000
4000	GRANTS	\$0	\$132,886	\$0
5000	CAPITAL EXPENDITURES	\$0	\$47,998	\$9,324
TOTAL, OBJECTS OF EXPENSE		\$2,357,374	\$2,577,327	\$2,643,724
METHOD OF FINANCING				
1	General Revenue Fund	\$1,341,346	\$1,476,256	\$1,460,735
	Subtotal, MOF (General Revenue Funds)	\$1,341,346	\$1,476,256	\$1,460,735
555	Federal Funds			
	CFDA 10.025.000, Plant and Animal Disease	\$643,674	\$983,070	\$797,342
	CFDA 10.025.002, Plant and Animal Fire Ant	\$56,064	\$59,563	\$92,575
	CFDA 10.025.003, Plant and Animal Gypsy Moth	\$18,358	\$33,571	\$32,224
	CFDA 10.025.005, Plant and Animal Don't Pack a Pest	\$295,109	\$21,329	\$260,848
	CFDA 10.025.006, Karnal Bunt Survey	\$2,823	\$3,538	\$0

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
	Subtotal, MOF (Federal Funds)	\$1,016,028	\$1,101,071	\$1,182,989
TOTAL, METHOD OF FINANCE		\$2,357,374	\$2,577,327	\$2,643,724
FULL-TIME-EQUIVALENT POSITIONS		37.3	46.3	46.1

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 for Road Station and Plant Health & Quarantine. 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.

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

DATE: 12/1/2021

Funds Passed through to Local Entities

TIME: 6:05:09PM

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

DATE: 12/1/2021

Funds Passed through to State Agencies

TIME: 6:05:09PM

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 12/1/2021
TIME: 6:05:09PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
OBJECTS OF EXPENSE				
2001	PROFESSIONAL FEES AND SERVICES	\$17,560	\$17,639	\$0
2002	FUELS AND LUBRICANTS	\$519	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$27,297	\$2,446	\$0
2004	UTILITIES	\$1,311	\$0	\$0
2005	TRAVEL	\$15	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$85,136	\$2,367	\$0
4000	GRANTS	\$1,801,331	\$100,000	\$0
TOTAL, OBJECTS OF EXPENSE		\$1,933,169	\$122,452	\$0
METHOD OF FINANCING				
1	General Revenue Fund	\$76,057	\$4,400	\$0
	Subtotal, MOF (General Revenue Funds)	\$76,057	\$4,400	\$0
555	Federal Funds			
	CFDA 10.025.000, Plant and Animal Disease	\$8,193	\$0	\$0
	CFDA 10.560.000, State Administrative Exp	\$47,588	\$17,887	\$0
5091	TDRA Federal Funds			
	CFDA 14.228.000, Community Development Blo	\$1,801,331	\$100,000	\$0
555	Federal Funds			
	CFDA 93.103.000, Food and Drug Administrat	\$0	\$165	\$0
	Subtotal, MOF (Federal Funds)	\$1,857,112	\$118,052	\$0
TOTAL, METHOD OF FINANCE		\$1,933,169	\$122,452	\$0
FULL-TIME-EQUIVALENT POSITIONS				

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 12/1/2021
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 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
	FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)	\$1,801,331	\$100,000	\$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 also repurposed \$1,901,331 of unused Community Development Block Grant funding to address COVID related needs in colonia areas.

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 12/1/2021
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Funds Passed through to Local Entities

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
METHOD OF FINANCE				
<u>5091 TDRA Federal Funds</u>				
	CFDA 14.228.000 Community Development Blo			
	Colonia Counties Emergency Assist - Cameron	\$186,420	\$0	\$0
	Colonia Counties Emergency Assist - El Paso	\$269,732	\$0	\$0
	Colonia Counties Emergency Assist - Hidalgo	\$269,732	\$0	\$0
	Colonia Counties Emergency Assist - Maverick	\$269,732	\$75,000	\$0
	Colonia Counties Emergency Assist - Starr	\$269,716	\$0	\$0
	Colonia Counties Emergency Assist - Val Verde	\$269,732	\$25,000	\$0
	Colonia Counties Emergency Assist - Webb	\$266,267	\$0	\$0
	Subtotal, CFDA 14.228.000	\$1,801,331	\$100,000	\$0
	Subtotal, MOF (Federal Funds)	\$1,801,331	\$100,000	\$0
TOTAL		\$1,801,331	\$100,000	\$0

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 12/1/2021

Funds Passed through to State Agencies

TIME: 6:05:09PM

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 6:07:47PM

Agency code: 551

Agency name: Department of Agriculture

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative:	1.Relating to making supplemental appropriations and reductions in appropriations and giving direction and adjustment authority regarding appropriations				
Legal Authority for Item:	HB 2, Section 1, 5% Reduction and Section 28 Supplemental Fund: Nutrition Assistance and Section 35 Supplemental Funding: CAPPS HR, 87th Legislature, R.S.				
Description/Key Assumptions (including start up/implementation costs and ongoing costs):	This bill made reductions and supplements to certain fiscal 2020-21 appropriations. The Texas Department of Agriculture (TDA) reduced \$5,193,498 of general revenue and \$1,203,307 of general revenue dedicated. Section 28 restored the funding for the nutrition assistance programs under TDA, appropriating \$3,380,000 of general revenue to provide food assistance to Texans affected by the COVID-19 pandemic. The supplemental fund is for populations that may be underserved by other programs. Specific programs such as Meals on Wheels provide seniors, particularly vulnerable to the pandemic, with meals and safety checks. Section 35 appropriated \$175,000 for TDA's Information technology project, CAPPS HR. The appropriated \$175,000 is the cost of 1 FTE (System Analyst) at \$87,500 per fiscal year for FY 22-23.				
State Budget by Program:	PlantHealth, BollWeevil, W&M, Intl& DomTrade, TFT-Surp.& HDM,3Es,Rural Hlth				
IT Component:	No				
Involve Contracts > \$50,000:	No				
Objects of Expense					
Strategy: 1-2-2 RURAL HEALTH					
4000 GRANTS	\$ (1,203,307)	\$0	\$0	\$0	\$0
	SUBTOTAL, Strategy 1-2-2	\$ (1,203,307)	\$0	\$0	\$0
Strategy: 2-1-1 PLANT HEALTH AND SEED QUALITY					
1001 SALARIES AND WAGES	\$ (156,143)	\$0	\$0	\$0	\$0
	SUBTOTAL, Strategy 2-1-1	\$ (156,143)	\$0	\$0	\$0
Strategy: 2-2-1 REGULATE PESTICIDE USE					
3001 CLIENT SERVICES	\$ (601,752)	\$0	\$0	\$0	\$0
	SUBTOTAL, Strategy 2-2-1	\$ (601,752)	\$0	\$0	\$0
Strategy: 2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY					
1001 SALARIES AND WAGES	\$ (117,036)	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$ (400,000)	\$0	\$0	\$0	\$0
	SUBTOTAL, Strategy 2-3-1	\$ (517,036)	\$0	\$0	\$0
Strategy: 3-1-2 NUTRITION ASSISTANCE (STATE)					
2009 OTHER OPERATING EXPENSE	\$ (100,220)	\$0	\$0	\$0	\$0
4000 GRANTS	\$ (438,347)	\$0	\$0	\$0	\$0
	SUBTOTAL, Strategy 3-1-2	\$ (538,567)	\$0	\$0	\$0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 6:07:47PM

Agency code: 551

Agency name: Department of Agriculture

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Strategy: 4-1-2 INFORMATION RESOURCES					
1001 SALARIES AND WAGES	\$0	\$87,500	\$87,500	\$87,500	\$87,500
SUBTOTAL, Strategy 4-1-2	\$0	\$87,500	\$87,500	\$87,500	\$87,500
TOTAL, Objects of Expense	\$(3,016,805)	\$87,500	\$87,500	\$87,500	\$87,500
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 2-1-1 PLANT HEALTH AND SEED QUALITY					
1 General Revenue Fund	\$(156,143)	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 2-1-1	\$(156,143)	\$0	\$0	\$0	\$0
Strategy: 2-2-1 REGULATE PESTICIDE USE					
1 General Revenue Fund	\$(601,752)	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 2-2-1	\$(601,752)	\$0	\$0	\$0	\$0
Strategy: 2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY					
1 General Revenue Fund	\$(517,036)	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 2-3-1	\$(517,036)	\$0	\$0	\$0	\$0
Strategy: 3-1-2 NUTRITION ASSISTANCE (STATE)					
1 General Revenue Fund	\$(538,567)	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 3-1-2	\$(538,567)	\$0	\$0	\$0	\$0
Strategy: 4-1-2 INFORMATION RESOURCES					
1 General Revenue Fund	\$0	\$87,500	\$87,500	\$87,500	\$87,500
SUBTOTAL, Strategy 4-1-2	\$0	\$87,500	\$87,500	\$87,500	\$87,500
SUBTOTAL, GENERAL REVENUE FUNDS	\$(1,813,498)	\$87,500	\$87,500	\$87,500	\$87,500
GR DEDICATED					
Strategy: 1-2-2 RURAL HEALTH					
5047 Perm Fund Rural Health Fac Cap Imp	\$(1,203,307)	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-2-2	\$(1,203,307)	\$0	\$0	\$0	\$0
SUBTOTAL, GR DEDICATED	\$(1,203,307)	\$0	\$0	\$0	\$0
TOTAL, Method of Financing	\$(3,016,805)	\$87,500	\$87,500	\$87,500	\$87,500
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 2-1-1 PLANT HEALTH AND SEED QUALITY	(3.1)	0.0	0.0	0.0	0.0
Strategy: 2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY	(2.7)	0.0	0.0	0.0	0.0
Strategy: 4-1-2 INFORMATION RESOURCES	0.0	1.0	1.0	1.0	1.0
TOTAL FTES	(5.8)	1.0	1.0	1.0	1.0

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

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 6:07:47PM

Agency code: 551

Agency name: Department of Agriculture

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative:					
2. Relating to making supplemental appropriations and giving direction regarding appropriations					
Legal Authority for Item:					
American Rescue Plan Act (ARPA) of 2021 created SB 8, Section 7, Department of Agriculture: Food Banks and Section 20, Department of Agriculture: Home-Delivered Meals, 87th Legislature, 3rd Special Session					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):					
SB 8 appropriated \$100 million, from the Coronavirus State Fiscal Recovery fund under the American Rescue Plan Act (ARPA) of 2021, to the Texas Department of Agriculture (TDA) to provide supplemental funding to the nutrition assistance program in response to the COVID-19 pandemic. Section 7 appropriated \$95 million in supplemental funding for food banks and Section 20 appropriated \$5 million for home-delivered meals. This will require \$100,000 in other operating cost to administer the grants each year.					
State Budget by Program: TFT-Surplus and TFT-Home Delivered Meals					
IT Component: No					
Involve Contracts > \$50,000: No					
Objects of Expense					
Strategy: 3-1-2 NUTRITION ASSISTANCE (STATE)					
2009 OTHER OPERATING EXPENSE	\$0	\$100,000	\$0	\$0	\$0
4000 GRANTS	\$0	\$99,900,000	\$0	\$0	\$0
SUBTOTAL, Strategy 3-1-2	\$0	\$100,000,000	\$0	\$0	\$0
TOTAL, Objects of Expense	\$0	\$100,000,000	\$0	\$0	\$0
Method of Financing					
FEDERAL FUNDS					
Strategy: 3-1-2 NUTRITION ASSISTANCE (STATE)					
325 CORONAVIRUS RELIEF FUND	\$0	\$100,000,000	\$0	\$0	\$0
SUBTOTAL, Strategy 3-1-2	\$0	\$100,000,000	\$0	\$0	\$0
SUBTOTAL, FEDERAL FUNDS	\$0	\$100,000,000	\$0	\$0	\$0
TOTAL, Method of Financing	\$0	\$100,000,000	\$0	\$0	\$0

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

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 6:07:47PM

Agency code: 551

Agency name: Department of Agriculture

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
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Expanded or New Initiative: 3.Relating to the continuation of the Trade Agricultural Inspection Program

Legal Authority for Item:

Texas Agriculture Code, Chapter 12, Sec. 12.050 as amended by HB 1371, 87th Legislative Session, R.S.

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

This bill is a continuation of the Agricultural Inspection Grant Program (AIGP) that was created under the 86th Legislative session under HB 2155/SB 1812. The bill allows the Texas Department of Agriculture (TDA) to provide a grant to a non-profit organization of up to \$725,000 for the duration of the grant program, using either funds appropriated for this purpose or funds received as a gift, grant or donation, for the purpose of reducing wait times for the agricultural inspections of vehicles along the Texas Mexico border. In the 87th Leg. R.S., TDA was appropriated \$250,000 of general revenue for each fiscal year to implement the provision of HB 1317. The South Texas Assets Consortium was granted \$475,000 total, (\$237,000 each year for fiscal years 2022-2023). Implementation of the bill will require a cost of \$12,500 per each fiscal years 2022-23 in operating cost to administer the grant award.

State Budget by Program: Trade Agriculture Inspection Grant Program
IT Component: No
Involve Contracts > \$50,000: No

Objects of Expense

Strategy: 1-1-1 TRADE & ECONOMIC DEVELOPMENT

2009 OTHER OPERATING EXPENSE	\$0	\$12,500	\$12,500	\$0	\$0
3001 CLIENT SERVICES	\$0	\$237,500	\$237,500	\$225,000	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$250,000	\$250,000	\$225,000	\$0
TOTAL, Objects of Expense	\$0	\$250,000	\$250,000	\$225,000	\$0

Method of Financing

GENERAL REVENUE FUNDS

Strategy: 1-1-1 TRADE & ECONOMIC DEVELOPMENT

1 General Revenue Fund	\$0	\$250,000	\$250,000	\$225,000	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$250,000	\$250,000	\$225,000	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$250,000	\$250,000	\$225,000	\$0
TOTAL, Method of Financing	\$0	\$250,000	\$250,000	\$225,000	\$0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 6:07:47PM

Agency code: 551

Agency name: Department of Agriculture

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
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Expanded or New Initiative: 4. Relating to the detection and mitigation of plant pests and diseases

Legal Authority for Item:

Texas Agriculture Code, Chapter 71 as amended by HB 2089, adding Subchapter E: Plant Pest and Disease Detection and Surveillance, 87th Legislative Session, R.S.

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

The bill allows the Texas Department of Agriculture (TDA) to enter into cooperative agreements with a university to conduct plant pest and disease detection and surveillance to prevent the introduction and spread of plant pests and diseases. TDA was appropriated \$250,000 of general revenue funds each fiscal year to implement the provisions of the legislation. The Texas A&M AgriLife Extension Service was granted \$237,000 total in AY22 to carry out the duties under the TAC CH 71. Implementation of the bill will require a cost of \$12,500 each fiscal year in operating cost for the management of the grant.

State Budget by Program: Plant Health
IT Component: No
Involve Contracts > \$50,000: No

Objects of Expense

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

2009	OTHER OPERATING EXPENSE	\$0	\$12,500	\$12,500	\$12,500	\$12,500
4000	GRANTS	\$0	\$237,500	\$237,500	\$237,500	\$237,500
	SUBTOTAL, Strategy 2-1-1	\$0	\$250,000	\$250,000	\$250,000	\$250,000
	TOTAL, Objects of Expense	\$0	\$250,000	\$250,000	\$250,000	\$250,000

Method of Financing

GENERAL REVENUE FUNDS

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

1	General Revenue Fund	\$0	\$250,000	\$250,000	\$250,000	\$250,000
	SUBTOTAL, Strategy 2-1-1	\$0	\$250,000	\$250,000	\$250,000	\$250,000
	SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$250,000	\$250,000	\$250,000	\$250,000
	TOTAL, Method of Financing	\$0	\$250,000	\$250,000	\$250,000	\$250,000

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 6:09:26PM

Agency code: 551

Agency name: Department of Agriculture

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1	Relating to making supplemental appropriations and reductions in appropriations and giving direction and adjustment authority regarding appropriations	\$(3,016,805)	\$87,500	\$87,500	\$87,500	\$87,500
2	Relating to making supplemental appropriations and giving direction regarding appropriations	\$0	\$100,000,000	\$0	\$0	\$0
3	Relating to the continuation of the Trade Agricultural Inspection Program	\$0	\$250,000	\$250,000	\$225,000	\$0
4	Relating to the detection and mitigation of plant pests and diseases	\$0	\$250,000	\$250,000	\$250,000	\$250,000
Total, Cost Related to Expanded or New Initiatives		\$(3,016,805)	\$100,587,500	\$587,500	\$562,500	\$337,500
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$(1,813,498)	\$587,500	\$587,500	\$562,500	\$337,500
	GR DEDICATED	\$(1,203,307)	\$0	\$0	\$0	\$0
	FEDERAL FUNDS	\$0	\$100,000,000	\$0	\$0	\$0
Total, Method of Financing		\$(3,016,805)	\$100,587,500	\$587,500	\$562,500	\$337,500
FULL-TIME-EQUIVALENTS (FTES):		(5.8)	1.0	1.0	1.0	1.0



TEXAS DEPARTMENT OF AGRICULTURE
COMMISSIONER SID MILLER