



# Texas Department of Agriculture FY 2020 Operating Budget

December 1, 2019

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



Operating Budget

For Fiscal Year 2020



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, 2019



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## CERTIFICATE

**Agency Name: Texas Department Of Agriculture**

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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 House Bill 1, Article IX, Section 7.01, Eighty-sixth Legislature, Regular Session, 2019.

**Chief Executive Officer**

A handwritten signature in blue ink, appearing to read "Jason Fearneyhough", written over a horizontal line.

Signature

Jason Fearneyhough  
Deputy Commissioner

**December 1, 2019**

**Chief Financial Officer**

A handwritten signature in black ink, appearing to read "Shirley Beaulieu", written over a horizontal line.

Signature

Shirley Beaulieu  
Chief Financial Officer

**December 1, 2019**





# **Budget Summaries**



**Budget Overview**  
**86th Regular Session, Fiscal Year 2020 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          |                    |
|---|-----------------------|-------------------|------------------|------------------|--------------------|--------------------|------------------|------------------|--------------------|--------------------|
|   | 2019                  | 2020              | 2019             | 2020             | 2019               | 2020               | 2019             | 2020             | 2019               | 2020               |
| <b>Goal: 1. Agricultural Trade &amp; Rural Community Development and Rural Health</b> |                       |                   |                  |                  |                    |                    |                  |                  |                    |                    |
| 1.1.1. Trade & Economic Development   | 1,250,713             | 1,069,445         |                  |                  | 3,738,255          | 4,337,747          | 1,718,475        | 2,534,252        | 6,707,443          | 7,941,444          |
| 1.1.2. Promote Texas Agriculture  | 207,185               | 241,008           |                  |                  |                    |                    |                  |                  | 207,185            | 241,008            |
| 1.2.1. Rural Community And Eco Development  | 1,326,748             | 1,383,113         |                  |                  | 66,605,874         | 66,605,874         |                  |                  | 67,932,622         | 67,988,987         |
| 1.2.2. Rural Health   | 891,766               | 1,405,472         | 1,474,171        | 1,583,600        | 2,206,773          | 2,921,065          | 140,000          | 139,906          | 4,712,710          | 6,050,043          |
| <b>Total, Goal</b>  | <b>3,676,412</b>      | <b>4,099,038</b>  | <b>1,474,171</b> | <b>1,583,600</b> | <b>72,550,902</b>  | <b>73,864,686</b>  | <b>1,858,475</b> | <b>2,674,158</b> | <b>79,559,960</b>  | <b>82,221,482</b>  |
| <b>Goal: 2. Protect Texas Agricultural Producers and Consumers</b>                    |                       |                   |                  |                  |                    |                    |                  |                  |                    |                    |
| 2.1.1. Plant Health And Seed Quality  | 3,244,186             | 4,304,619         |                  |                  | 743,413            | 927,416            |                  |                  | 3,987,599          | 5,232,035          |
| 2.1.2. Commodity Regulation & Productn  | 798,815               | 916,310           |                  |                  |                    |                    |                  |                  | 798,815            | 916,310            |
| 2.2.1. Regulate Pesticide Use   | 10,261,816            | 11,314,335        |                  |                  | 1,601,805          | 1,756,729          |                  | 400,000          | 11,863,621         | 13,471,064         |
| 2.2.2. Structural Pest Control  | 2,065,523             | 2,369,439         |                  |                  | 3,047              | 3,048              |                  |                  | 2,068,570          | 2,372,487          |
| 2.3.1. Weights/Measures Device Accuracy   | 6,500,284             | 4,690,031         |                  |                  |                    |                    | 643,928          | 609,553          | 7,144,212          | 5,299,584          |
| <b>Total, Goal</b>  | <b>22,870,624</b>     | <b>23,594,734</b> |                  |                  | <b>2,348,265</b>   | <b>2,687,193</b>   | <b>643,928</b>   | <b>1,009,553</b> | <b>25,862,817</b>  | <b>27,291,480</b>  |
| <b>Goal: 3. Provide Funding and Assistance for Food and Nutrition Programs</b>        |                       |                   |                  |                  |                    |                    |                  |                  |                    |                    |
| 3.1.1. Nutrition Programs (Federal)   | 246,605               | 254,603           |                  |                  | 578,239,124        | 578,959,400        |                  |                  | 578,485,729        | 579,214,003        |
| 3.1.2. Nutrition Assistance (State)   | 13,872,323            | 15,391,265        |                  |                  |                    |                    |                  |                  | 13,872,323         | 15,391,265         |
| <b>Total, Goal</b>  | <b>14,118,928</b>     | <b>15,645,868</b> |                  |                  | <b>578,239,124</b> | <b>578,959,400</b> |                  |                  | <b>592,358,052</b> | <b>594,605,268</b> |
| <b>Goal: 4. Indirect Administration</b>   |                       |                   |                  |                  |                    |                    |                  |                  |                    |                    |
| 4.1.1. Central Administration   | 4,873,553             | 5,086,497         |                  |                  |                    |                    | 141,663          | 252,442          | 5,015,216          | 5,338,939          |
| 4.1.2. Information Resources  | 3,056,561             | 3,981,282         |                  |                  |                    |                    | 85,971           | 146,550          | 3,142,532          | 4,127,832          |
| 4.1.3. Other Support Services   | 1,550,487             | 1,540,708         |                  |                  |                    |                    | 17,424           | 76,786           | 1,567,911          | 1,617,494          |
| <b>Total, Goal</b>  | <b>9,480,601</b>      | <b>10,608,487</b> |                  |                  |                    |                    | <b>245,058</b>   | <b>475,778</b>   | <b>9,725,659</b>   | <b>11,084,265</b>  |
| <b>Total, Agency</b>  | <b>50,146,565</b>     | <b>53,948,127</b> | <b>1,474,171</b> | <b>1,583,600</b> | <b>653,138,291</b> | <b>655,511,279</b> | <b>2,747,461</b> | <b>4,159,489</b> | <b>707,506,488</b> | <b>715,202,495</b> |
| <b>Total FTEs</b>   |                       |                   |                  |                  |                    |                    |                  |                  | <b>614.1</b>       | <b>700.2</b>       |

2.A. Summary of Budget By Strategy

DATE : 12/2/2019

TIME : 8:50:45AM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 551 Agency name: Department of Agriculture

| Goal/Objective/STRATEGY  | EXP 2018             | EXP 2019             | BUD 2020             |
|--|----------------------|----------------------|----------------------|
| <b>1 Agricultural Trade &amp; Rural Community Development and Rural Health</b> |                      |                      |                      |
| <b>1 Maintain Trade &amp; Expand Ag Industry Opportunities</b>                 |                      |                      |                      |
| 1 TRADE & ECONOMIC DEVELOPMENT   | \$6,468,494          | \$6,707,443          | \$7,941,444          |
| 2 PROMOTE TEXAS AGRICULTURE  | \$175,042            | \$207,185            | \$241,008            |
| <b>2 Rural Affairs</b>   |                      |                      |                      |
| 1 RURAL COMMUNITY AND ECO DEVELOPMENT  | \$67,237,319         | \$67,932,622         | \$67,988,987         |
| 2 RURAL HEALTH   | \$3,677,523          | \$4,712,710          | \$6,050,043          |
| <b>TOTAL, GOAL 1</b>   | <b>\$77,558,378</b>  | <b>\$79,559,960</b>  | <b>\$82,221,482</b>  |
| <b>2 Protect Texas Agricultural Producers and Consumers</b>                    |                      |                      |                      |
| <b>1 Reduce Violations and Certify Quality</b>                                 |                      |                      |                      |
| 1 PLANT HEALTH AND SEED QUALITY  | \$4,031,761          | \$3,987,599          | \$5,232,035          |
| 2 COMMODITY REGULATION & PRODUCTN  | \$812,831            | \$798,815            | \$916,310            |
| <b>2 Integrated Pest and Disease Management</b>                                |                      |                      |                      |
| 1 REGULATE PESTICIDE USE   | \$11,497,644         | \$11,863,621         | \$13,471,064         |
| 2 STRUCTURAL PEST CONTROL  | \$1,806,832          | \$2,068,570          | \$2,372,487          |
| <b>3 Reduce the Number of Violations of Weights and Measures Laws</b>          |                      |                      |                      |
| 1 WEIGHTS/MEASURES DEVICE ACCURACY   | \$7,690,601          | \$7,144,212          | \$5,299,584          |
| <b>TOTAL, GOAL 2</b>   | <b>\$25,839,669</b>  | <b>\$25,862,817</b>  | <b>\$27,291,480</b>  |
| <b>3 Provide Funding and Assistance for Food and Nutrition Programs</b>        |                      |                      |                      |
| <b>1 Provide Funding and Assistance for Food and Nutrition Programs</b>        |                      |                      |                      |
| 1 NUTRITION PROGRAMS (FEDERAL)   | \$528,143,461        | \$578,485,729        | \$579,214,003        |
| 2 NUTRITION ASSISTANCE (STATE)   | \$13,829,110         | \$13,872,323         | \$15,391,265         |
| <b>TOTAL, GOAL 3</b>   | <b>\$541,972,571</b> | <b>\$592,358,052</b> | <b>\$594,605,268</b> |

2.A. Summary of Budget By Strategy

DATE : 12/2/2019

TIME : 8:50:45AM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 551 Agency name: Department of Agriculture

| Goal/Objective/STRATEGY   | EXP 2018           | EXP 2019           | BUD 2020            |
|---------------------------|--------------------|--------------------|---------------------|
| 4 Indirect Administration |                    |                    |                     |
| 1 Indirect Administration |                    |                    |                     |
| 1 CENTRAL ADMINISTRATION  | \$4,928,747        | \$5,015,216        | \$5,338,939         |
| 2 INFORMATION RESOURCES   | \$2,879,832        | \$3,142,532        | \$4,127,832         |
| 3 OTHER SUPPORT SERVICES  | \$1,761,979        | \$1,567,911        | \$1,617,494         |
| <b>TOTAL, GOAL 4</b>      | <b>\$9,570,558</b> | <b>\$9,725,659</b> | <b>\$11,084,265</b> |

2.A. Summary of Budget By Strategy

DATE : 12/2/2019

TIME : 8:50:45AM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 551 Agency name: Department of Agriculture

| Goal/Objective/STRATEGY                 | EXP 2018             | EXP 2019             | BUD 2020             |
|---|----------------------|----------------------|----------------------|
| <b>General Revenue Funds:</b>           |                      |                      |                      |
| 1 General Revenue Fund                  | \$47,182,405         | \$48,428,983         | \$52,137,027         |
| 8039 GR Match CDBG                      | \$1,807,123          | \$1,717,582          | \$1,811,100          |
|   | <b>\$48,989,528</b>  | <b>\$50,146,565</b>  | <b>\$53,948,127</b>  |
| <b>General Revenue Dedicated Funds:</b> |                      |                      |                      |
| 5047 Perm Fund Rural Health Fac Cap Imp | \$1,527,420          | \$1,474,171          | \$1,583,600          |
|   | <b>\$1,527,420</b>   | <b>\$1,474,171</b>   | <b>\$1,583,600</b>   |
| <b>Federal Funds:</b>                   |                      |                      |                      |
| 555 Federal Funds                       | \$535,905,127        | \$586,532,417        | \$588,905,405        |
| 5091 TDRA Federal Funds                 | \$65,821,030         | \$66,605,874         | \$66,605,874         |
|   | <b>\$601,726,157</b> | <b>\$653,138,291</b> | <b>\$655,511,279</b> |
| <b>Other Funds:</b>                     |                      |                      |                      |
| 183 Texas Economic Development Fund     | \$195,123            | \$222,788            | \$1,010,407          |
| 186 Pesticide Disposal Fund             | \$0                  | \$0                  | \$400,000            |
| 364 Rural Communities Health Care End   | \$194,000            | \$140,000            | \$139,906            |
| 599 Economic Stabilization Fund         | \$0                  | \$0                  | \$0                  |
| 666 Appropriated Receipts               | \$997,547            | \$1,059,731          | \$337,848            |
| 683 Texas Agricultural Fund             | \$881,468            | \$860,585            | \$993,669            |
| 777 Interagency Contracts               | \$388,457            | \$385,139            | \$1,221,085          |
| 802 Lic Plate Trust Fund No. 0802, est  | \$41,476             | \$79,218             | \$56,574             |
|   | <b>\$2,698,071</b>   | <b>\$2,747,461</b>   | <b>\$4,159,489</b>   |
| <b>TOTAL, METHOD OF FINANCING</b>       | <b>\$654,941,176</b> | <b>\$707,506,488</b> | <b>\$715,202,495</b> |
| <b>FULL TIME EQUIVALENT POSITIONS</b>   | <b>627.5</b>         | <b>614.1</b>         | <b>700.2</b>         |

**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2019**  
 TIME: **8:51:25AM**

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

| METHOD OF FINANCING | Exp 2018 | Exp 2019 | Bud 2020 |
|---------------------|----------|----------|----------|
|---------------------|----------|----------|----------|

**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

|   |              |              |              |
|---|--------------|--------------|--------------|
| Regular Appropriations from MOF Table (2018-19 GAA) | \$51,110,455 | \$51,830,766 | \$0          |
| Regular Appropriations from MOF Table (2020-21 GAA) | \$0          | \$0          | \$53,128,741 |

*RIDER APPROPRIATION*

|   |             |             |     |
|---|-------------|-------------|-----|
| Art. IX, Sec. 18.18, Contingency for HB 2174 (2018-19 GAA)                  | \$(102,320) | \$(102,320) | \$0 |
| Art. IX, Sec. 18.17, Contingency for HB 2029 (2018-19 GAA)                  | \$(71,540)  | \$(71,540)  | \$0 |
| Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)                 | \$583,646   | \$370,662   | \$0 |
| Art. VI-8, Rider 21, Appropriation of Loan Repayments                       | \$35,239    | \$0         | \$0 |
| Art IX, Sec 12.02, Publications or Sales of Records (2018-19 GAA)           | \$6,892     | \$2,425     | \$0 |
| Art IX, Sec 8.03, Surplus Property (2018-19 GAA)                            | \$46,374    | \$31,080    | \$0 |
| Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)                       | \$(112,574) | \$112,574   | \$0 |
| Art. VI-6, Rider 13, Hostable Cotton Fees                                   | \$0         | \$11,394    | \$0 |
| Agriculture Code, Ch. 12, Sec. 12.022, Authority to Solicit & Accept Grants | \$0         | \$624,993   | \$0 |

**Comments:** St. David's

|   |     |     |               |
|---|-----|-----|---------------|
| Art. IX, Sec. 18.07, Contingency for HB 1325 (2020-21 GAA)    | \$0 | \$0 | \$761,226     |
| Art. IX, Sec. 18.18, Contingency for HB 191 (2020-21 GAA)     | \$0 | \$0 | \$59,622      |
| Article IX, Sec. 18.80, Contingency for SB 2119 (2020-21 GAA) | \$0 | \$0 | \$(3,049,676) |
| Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)   | \$0 | \$0 | \$373,959     |

**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME: 8:51:25AM

| Agency code: 551  |   | Agency name: Department of Agriculture |                     |                     |
|---|---|--|---------------------|---------------------|
| METHOD OF FINANCING   |   | Exp 2018                               | Exp 2019            | Bud 2020            |
| AG Code, Ch. 12, Sec. 12.022, Authority to Solicit and Accept Grants            |   | \$0                                    | \$0                 | \$863,155           |
|   | <b>Comments:</b> St. David's                        |  |                     |                     |
| <i>LAPSED APPROPRIATIONS</i>  |   |  |                     |                     |
| Regular Appropriations from MOF Table (2018-19 GAA)                             |   | \$(3,359,728)                          | \$(3,335,389)       | \$0                 |
| Art. VI-8, Appropriation Limited to Revenue Collections: Cost Recovery Programs |   | \$(219,028)                            | \$(247,013)         | \$0                 |
|   | <b>Comments:</b> Rider 24 cost recovery not reached |  |                     |                     |
| Art IX, Sec 13.11, Earned Federal Funds (2018-19 GAA)                           |   | \$(735,011)                            | \$(798,649)         | \$0                 |
| <b>TOTAL, General Revenue Fund</b>  |   | <b>\$47,182,405</b>                    | <b>\$48,428,983</b> | <b>\$52,137,027</b> |
| <b>8039</b> GR Match for Community Development Block Grants                     |   |  |                     |                     |
| <i>REGULAR APPROPRIATIONS</i>   |   |  |                     |                     |
| Regular Appropriations from MOF Table (2018-19 GAA)                             |   | \$1,811,100                            | \$1,811,100         | \$0                 |
| Regular Appropriations from MOF Table (2020-21 GAA)                             |   | \$0                                    | \$0                 | \$1,811,100         |
| <i>RIDER APPROPRIATION</i>  |   |  |                     |                     |
| Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)                           |   | \$(15)                                 | \$15                | \$0                 |
| Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)                     |   | \$0                                    | \$17,000            | \$0                 |
| <i>LAPSED APPROPRIATIONS</i>  |   |  |                     |                     |
| Regular Appropriations from MOF Table (2018-19 GAA)                             |   | \$(3,962)                              | \$(110,533)         | \$0                 |
| <b>TOTAL, GR Match for Community Development Block Grants</b>                   |   | <b>\$1,807,123</b>                     | <b>\$1,717,582</b>  | <b>\$1,811,100</b>  |
| <b>TOTAL, ALL GENERAL REVENUE</b>   |   | <b>\$48,989,528</b>                    | <b>\$50,146,565</b> | <b>\$53,948,127</b> |



**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME: 8:51:25AM

Agency code: 551 Agency name: Department of Agriculture

| METHOD OF FINANCING  | Exp 2018           | Exp 2019           | Bud 2020           |
|--|--------------------|--------------------|--------------------|
| <b><u>GENERAL REVENUE FUND - DEDICATED</u></b>   |                    |                    |                    |
| <b>5047</b> GR Dedicated - Permanent Fund Rural Health Facility Capital Improvement Account No. 5047   |                    |                    |                    |
| <i>REGULAR APPROPRIATIONS</i>  |                    |                    |                    |
| Regular Appropriations from MOF Table (2018-19 GAA)  | \$2,303,549        | \$2,303,549        | \$0                |
| Regular Appropriations from MOF Table (2020-21 GAA)  | \$0                | \$0                | \$1,583,600        |
| <i>LAPSED APPROPRIATIONS</i>   |                    |                    |                    |
| Regular Appropriations from MOF Table (2018-19 GAA)  | \$(776,129)        | \$(829,378)        | \$0                |
| <b>TOTAL, GR Dedicated - Permanent Fund Rural Health Facility Capital Improvement Account No. 5047</b> | <b>\$1,527,420</b> | <b>\$1,474,171</b> | <b>\$1,583,600</b> |
| <b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>   | <b>\$1,527,420</b> | <b>\$1,474,171</b> | <b>\$1,583,600</b> |

**FEDERAL FUNDS**

|   |                |                |               |
|---|----------------|----------------|---------------|
| <b>555</b> Federal Funds                                      |                |                |               |
| <i>REGULAR APPROPRIATIONS</i>                                 |                |                |               |
| Regular Appropriations from MOF Table (2018-19 GAA)           | \$589,702,462  | \$636,828,718  | \$0           |
| Regular Appropriations from MOF Table (2020-21 GAA)           | \$0            | \$0            | \$566,341,167 |
| <i>RIDER APPROPRIATION</i>                                    |                |                |               |
| Art. IX, Sec. 13.01, Federal Funds/Block Grants (2018-19 GAA) | \$3,279,954    | \$2,981,535    | \$0           |
| Art. IX, Sec. 13.01, Federal Funds/Block Grants (2020-21 GAA) | \$0            | \$0            | \$22,564,238  |
| <i>LAPSED APPROPRIATIONS</i>                                  |                |                |               |
| Regular Appropriations from MOF Table (2018-19 GAA)           | \$(57,077,289) | \$(53,277,836) | \$0           |

**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME: 8:51:25AM

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

| METHOD OF FINANCING |  | Exp 2018             | Exp 2019             | Bud 2020             |
|---------------------|--|----------------------|----------------------|----------------------|
| <b>TOTAL,</b>       | <b>Federal Funds</b>   | <b>\$535,905,127</b> | <b>\$586,532,417</b> | <b>\$588,905,405</b> |
| <b>5091</b>         | Texas Department of Rural Affairs Federal Fund No. 5091        |                      |                      |                      |
|                     | <i>REGULAR APPROPRIATIONS</i>                                  |                      |                      |                      |
|                     | Regular Appropriations from MOF Table (2018-19 GAA)            | \$60,979,766         | \$60,979,766         | \$0                  |
|                     | Regular Appropriations from MOF Table (2020-21 GAA)            | \$0                  | \$0                  | \$64,162,774         |
|                     | <i>RIDER APPROPRIATION</i>                                     |                      |                      |                      |
|                     | Art. IX, Sec. 13.10, Federal Funds/Block Grants (2018-19 GAA)  | \$4,841,264          | \$5,626,418          | \$0                  |
|                     | Art. IX, Sec. 13.01, Federal Funds/Block Grants (2020-21 GAA)  | \$0                  | \$0                  | \$2,443,100          |
|                     | <i>LAPSED APPROPRIATIONS</i>                                   |                      |                      |                      |
|                     | Regular Appropriations from MOF Table (2018-19 GAA)            | \$0                  | \$(310)              | \$0                  |
| <b>TOTAL,</b>       | <b>Texas Department of Rural Affairs Federal Fund No. 5091</b> | <b>\$65,821,030</b>  | <b>\$66,605,874</b>  | <b>\$66,605,874</b>  |
| <b>TOTAL, ALL</b>   | <b>FEDERAL FUNDS</b>   | <b>\$601,726,157</b> | <b>\$653,138,291</b> | <b>\$655,511,279</b> |

**OTHER FUNDS**

|            |  |             |             |             |
|------------|--|-------------|-------------|-------------|
| <b>183</b> | Texas Economic Development Fund No. 0183                   |             |             |             |
|            | <i>REGULAR APPROPRIATIONS</i>                              |             |             |             |
|            | Regular Appropriations from MOF Table (2018-19 GAA)        | \$4,500,000 | \$4,500,000 | \$0         |
|            | Regular Appropriations from MOF Table (2020-21 GAA)        | \$0         | \$0         | \$1,010,407 |
|            | <i>RIDER APPROPRIATION</i>                                 |             |             |             |
|            | Art. IX, Sec. 18.16, Contingency for HB 2004 (2018-19 GAA) | \$75,000    | \$75,000    | \$0         |

**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2019**  
 TIME: **8:51:25AM**

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

| METHOD OF FINANCING   | Exp 2018         | Exp 2019         | Bud 2020           |
|---|------------------|------------------|--------------------|
| <i>LAPSED APPROPRIATIONS</i>  |                  |                  |                    |
| Regular Appropriations from MOF Table (2018-19 GAA)   | \$(4,379,877)    | \$(4,352,212)    | \$0                |
| <b>TOTAL, Texas Economic Development Fund No. 0183</b>                                      | <b>\$195,123</b> | <b>\$222,788</b> | <b>\$1,010,407</b> |
| <br>  |                  |                  |                    |
| <b>186</b> Pesticide Disposal Fund  |                  |                  |                    |
| <i>RIDER APPROPRIATION</i>  |                  |                  |                    |
| Art. IX, Sec. 18.18, Contingency for HB 191 (2020-21 GAA)                                   | \$0              | \$0              | \$400,000          |
| <b>TOTAL, Pesticide Disposal Fund</b>   | <b>\$0</b>       | <b>\$0</b>       | <b>\$400,000</b>   |
| <br>  |                  |                  |                    |
| <b>364</b> Permanent Endowment Fund for Rural Communities Health Care Investment Program    |                  |                  |                    |
| <i>REGULAR APPROPRIATIONS</i>   |                  |                  |                    |
| Regular Appropriations from MOF Table (2018-19 GAA)   | \$154,000        | \$154,000        | \$0                |
| Regular Appropriations from MOF Table (2020-21 GAA)   | \$0              | \$0              | \$139,906          |
| <i>RIDER APPROPRIATION</i>  |                  |                  |                    |
| Art. VI-6, Rider 15, Estimated Appropriation and Unexpended Balance                         | \$71,000         | \$0              | \$0                |
| <i>LAPSED APPROPRIATIONS</i>  |                  |                  |                    |
| Regular Appropriations from MOF Table (2018-19 GAA)   | \$(31,000)       | \$(14,000)       | \$0                |
| <b>TOTAL, Permanent Endowment Fund for Rural Communities Health Care Investment Program</b> | <b>\$194,000</b> | <b>\$140,000</b> | <b>\$139,906</b>   |
| <br>  |                  |                  |                    |
| <b>666</b> Appropriated Receipts  |                  |                  |                    |
| <i>REGULAR APPROPRIATIONS</i>   |                  |                  |                    |
| Regular Appropriations from MOF Table (2018-19 GAA)   | \$1,559,473      | \$1,548,129      | \$0                |

**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME: 8:51:25AM

Agency code: 551

Agency name: Department of Agriculture

| METHOD OF FINANCING   | Exp 2018         | Exp 2019           | Bud 2020         |
|---|------------------|--------------------|------------------|
| Regular Appropriations from MOF Table (2020-21 GAA)         | \$0              | \$0                | \$1,410,366      |
| <i>RIDER APPROPRIATION</i>                                  |                  |                    |                  |
| Art. IX, Sec. 18.18, Contingency for HB 2174 (2018-19 GAA)  | \$3,699,493      | \$3,699,493        | \$0              |
| Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA) | \$20,032         | \$99,945           | \$0              |
| Art. IX, Sec. 18.80, Contingency for SB 2119 (2020-21 GAA)  | \$0              | \$0                | \$(1,072,518)    |
| <i>LAPSED APPROPRIATIONS</i>                                |                  |                    |                  |
| Regular Appropriations from MOF Table (2018-19 GAA)         | \$(4,281,451)    | \$(4,287,836)      | \$0              |
| <b>TOTAL, Appropriated Receipts</b>                         | <b>\$997,547</b> | <b>\$1,059,731</b> | <b>\$337,848</b> |
| <br>  |                  |                    |                  |
| <b>683</b> Texas Agricultural Fund No. 683                  |                  |                    |                  |
| <i>REGULAR APPROPRIATIONS</i>                               |                  |                    |                  |
| Regular Appropriations from MOF Table (2018-19 GAA)         | \$993,669        | \$993,669          | \$0              |
| Regular Appropriations from MOF Table (2020-21 GAA)         | \$0              | \$0                | \$993,669        |
| <i>LAPSED APPROPRIATIONS</i>                                |                  |                    |                  |
| Regular Appropriations from MOF Table (2018-19 GAA)         | \$(112,201)      | \$(133,084)        | \$0              |
| <b>TOTAL, Texas Agricultural Fund No. 683</b>               | <b>\$881,468</b> | <b>\$860,585</b>   | <b>\$993,669</b> |
| <br>  |                  |                    |                  |
| <b>777</b> Interagency Contracts                            |                  |                    |                  |
| <i>REGULAR APPROPRIATIONS</i>                               |                  |                    |                  |
| Regular Appropriations from MOF Table (2018-19 GAA)         | \$406,867        | \$406,867          | \$0              |
| Regular Appropriations from MOF Table (2020-21 GAA)         | \$0              | \$0                | \$432,484        |
| <i>RIDER APPROPRIATION</i>                                  |                  |                    |                  |

**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME: 8:51:25AM

| Agency code: 551   |  | Agency name: Department of Agriculture |                      |                      |
|--|--|--|----------------------|----------------------|
| METHOD OF FINANCING  |  | Exp 2018                               | Exp 2019             | Bud 2020             |
| Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)        |  | \$11,070                               | \$17,962             | \$0                  |
| Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)        |  | \$0                                    | \$0                  | \$788,601            |
| <b>Comments: TDLR</b>  |  |  |                      |                      |
| <i>LAPSED APPROPRIATIONS</i>                                       |  |  |                      |                      |
| Regular Appropriations from MOF Table (2018-19 GAA)                |  | \$(29,480)                             | \$(39,690)           | \$0                  |
| <b>TOTAL, Interagency Contracts</b>                                |  | <b>\$388,457</b>                       | <b>\$385,139</b>     | <b>\$1,221,085</b>   |
| <br>   |  |  |                      |                      |
| <b>802</b> License Plate Trust Fund Account No. 0802, estimated    |  |  |                      |                      |
| <i>REGULAR APPROPRIATIONS</i>                                      |  |  |                      |                      |
| Regular Appropriations from MOF Table (2020-21 GAA)                |  | \$0                                    | \$0                  | \$56,574             |
| <i>RIDER APPROPRIATION</i>   |  |  |                      |                      |
| Art IX, Sec 8.13, License Plate Receipts (2018-19 GAA)             |  | \$41,476                               | \$79,218             | \$0                  |
| <b>TOTAL, License Plate Trust Fund Account No. 0802, estimated</b> |  | <b>\$41,476</b>                        | <b>\$79,218</b>      | <b>\$56,574</b>      |
| <br>   |  |  |                      |                      |
| <b>TOTAL, ALL OTHER FUNDS</b>                                      |  | <b>\$2,698,071</b>                     | <b>\$2,747,461</b>   | <b>\$4,159,489</b>   |
| <br>   |  |  |                      |                      |
| <b>GRAND TOTAL</b>   |  | <b>\$654,941,176</b>                   | <b>\$707,506,488</b> | <b>\$715,202,495</b> |

**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2019**  
 TIME: **8:51:25AM**

Agency code: **551**

Agency name: **Department of Agriculture**

| METHOD OF FINANCING   | Exp 2018     | Exp 2019     | Bud 2020     |
|---|--------------|--------------|--------------|
| <b>FULL-TIME-EQUIVALENT POSITIONS</b>                         |              |              |              |
| REGULAR APPROPRIATIONS  |              |              |              |
| Regular Appropriations from MOF Table<br>(2020-21 GAA)        | 710.9        | 713.9        | 725.9        |
| RIDER APPROPRIATION   |              |              |              |
| Art. IX, Sec. 18.07, Contingency for HB<br>1325 (2020-21 GAA) | 0.0          | 0.0          | 9.2          |
| Art. IX, Sec. 18.80, Contingency for SB<br>2119 (2020-21 GAA) | 0.0          | 0.0          | (35.9)       |
| Art. IX, Sec. 18.18, Contingency for HB<br>191 (2020-21 GAA)  | 0.0          | 0.0          | 1.0          |
| Art. IX, Sec. 18.18, Contingency for HB<br>2174 (2018-19 GAA) | (8.0)        | (8.0)        | 0.0          |
| LAPSED APPROPRIATIONS   |              |              |              |
| Regular Appropriations from MOF Table<br>(2018-19 GAA)        | (94.4)       | (111.8)      | 0.0          |
| REQUEST TO EXCEED ADJUSTMENTS                                 |              |              |              |
| Art IX, Sec 6.10(a), FTE Request to Exceed<br>(2018-19 GAA)   | 19.0         | 20.0         | 0.0          |
| <b>TOTAL, ADJUSTED FTES</b>                                   | <b>627.5</b> | <b>614.1</b> | <b>700.2</b> |
| <b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>                   | <b>226.8</b> | <b>216.4</b> | <b>270.0</b> |

**2.C. Summary of Budget By Object of Expense**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2019**  
 TIME: **8:52:25AM**

Agency code: **551**

Agency name: **Department of Agriculture**

| <b>OBJECT OF EXPENSE</b>            | <b>EXP 2018</b>      | <b>EXP 2019</b>      | <b>BUD 2020</b>      |
|-------------------------------------|----------------------|----------------------|----------------------|
| 1001 SALARIES AND WAGES             | \$34,893,240         | \$35,148,833         | \$37,740,396         |
| 1002 OTHER PERSONNEL COSTS          | \$1,240,714          | \$1,276,461          | \$1,374,970          |
| 2001 PROFESSIONAL FEES AND SERVICES | \$3,134,359          | \$5,132,935          | \$6,126,278          |
| 2002 FUELS AND LUBRICANTS           | \$503,560            | \$457,036            | \$558,607            |
| 2003 CONSUMABLE SUPPLIES            | \$291,382            | \$355,402            | \$394,064            |
| 2004 UTILITIES                      | \$453,664            | \$531,583            | \$578,021            |
| 2005 TRAVEL                         | \$1,330,185          | \$1,719,873          | \$2,323,176          |
| 2006 RENT - BUILDING                | \$1,186,698          | \$992,989            | \$1,038,754          |
| 2007 RENT - MACHINE AND OTHER       | \$305,763            | \$317,026            | \$407,569            |
| 2008 DEBT SERVICE                   | \$0                  | \$0                  | \$0                  |
| 2009 OTHER OPERATING EXPENSE        | \$8,264,169          | \$9,925,573          | \$11,049,235         |
| 3001 CLIENT SERVICES                | \$496,942,297        | \$536,616,445        | \$545,784,500        |
| 4000 GRANTS                         | \$103,610,024        | \$113,572,280        | \$105,832,454        |
| 5000 CAPITAL EXPENDITURES           | \$2,785,121          | \$1,460,052          | \$1,994,471          |
| <b>Agency Total</b>                 | <b>\$654,941,176</b> | <b>\$707,506,488</b> | <b>\$715,202,495</b> |

**2.D. Summary of Budget By Objective Outcomes**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/2/2019  
 Time: 8:53:03AM

Agency code: 551                      Agency name: Department of Agriculture

| Goal/ Objective / OUTCOME   | Exp 2018     | Exp 2019     | Bud2020      |
|---|--------------|--------------|--------------|
| 1 Agricultural Trade & Rural Community Development and Rural Health                             |              |              |              |
| 1 <i>Maintain Trade &amp; Expand Ag Industry Opportunities</i>                                  |              |              |              |
| <b>KEY      1 Percent Increase in the Number of Business Assists Facilitated</b>                | -0.20 %      | 1.10 %       | 1.00 %       |
| <b>KEY      2 Percent of Rural Communities Assisted</b>   | 56.74 %      | 51.95 %      | 30.00 %      |
| 2 <i>Rural Affairs</i>  |              |              |              |
| <b>KEY      1 % of Texas Rural Communities' Population Benefiting from CDBG Projects</b>        | 43.50 %      | 53.42 %      | 40.00 %      |
| <b>    2 % Req Project Funds Awarded to Projects Using Annual HUD Allocation</b>                | 56.97 %      | 68.93 %      | 20.00 %      |
| 2 Protect Texas Agricultural Producers and Consumers  |              |              |              |
| 1 <i>Reduce Violations and Certify Quality</i>  |              |              |              |
| <b>KEY      1 % of Inspected Seed Samples Found in Full Compliance with Standards</b>           | 90.33 %      | 90.29 %      | 97.00 %      |
| <b>    2 % of Nursery/Floral Inspections in Compliance w/ Phytosanitary Reqs</b>                | 97.30 %      | 96.60 %      | 99.00 %      |
| <b>    3 % Egg Inspections in Full Compliance with Standards</b>                                | 93.28 %      | 99.67 %      | 90.00 %      |
| <b>    4 % Commodity Grain Inspections in Full Compliance</b>                                   | 96.77 %      | 97.40 %      | 90.00 %      |
| <b>    5 % of Vehicles Transporting Regulated Articles Compliant w/ Quarantine</b>              | 100.19 %     | 95.91 %      | 96.00 %      |
| 2 <i>Integrated Pest and Disease Management</i>   |              |              |              |
| <b>KEY      1 % Ag Pesticide Inspections in Compliance with Laws &amp; Regulations</b>          | 84.41 %      | 84.31 %      | 92.00 %      |
| <b>    2 % Agricultural Pesticide Worker Protection Inspections in Compliance</b>               | 82.50 %      | 88.79 %      | 92.00 %      |
| <b>    3 % Cotton Acres in Pest Management Zones in Compliance</b>                              | 98.50 %      | 98.62 %      | 98.00 %      |
| <b>    4 % of Structural Business License Inspections Conducted Comply with Law</b>             | 57.72 %      | 55.80 %      | 55.00 %      |
| <b>KEY      5 Percent of Complaints Resolved within Six Months</b>                              | 90.10 %      | 81.25 %      | 75.00 %      |
| <b>KEY      6 % of Independent School Districts Inspected Found to Be in Compliance</b>         | 58.39 %      | 50.50 %      | 55.00 %      |
| 3 <i>Reduce the Number of Violations of Weights and Measures Laws</i>                           |              |              |              |
| <b>KEY      1 % Weights &amp; Measures Device Routine Inspections in Compliance w/ Std</b>      | 97.05 %      | 98.07 %      | 94.00 %      |
| <b>KEY      2 % of Fuel Quality Inspections Found to Be in Full Compliance</b>                  | 82.48 %      | 92.91 %      | 0.00 %       |
| 3 Provide Funding and Assistance for Food and Nutrition Programs                                |              |              |              |
| 1 <i>Provide Funding and Assistance for Food and Nutrition Programs</i>                         |              |              |              |
| <b>KEY      1 Percent of School Districts with No Compliance Review Fiscal Action</b>           | 94.71 %      | 96.35 %      | 90.00 %      |
| <b>    2 Percent Eligible Centers &amp; Homes Providing CACFP Services</b>                      | 74.88 %      | 75.44 %      | 76.00 %      |
| <b>KEY      3 Avg # Child &amp; Adults Served Meals through Child &amp; Adult Care Food Pgm</b> | 680,275.00   | 766,339.00   | 600,000.00   |
| <b>    4 Average Daily # of Children Served Meals through Summer Food Svcs</b>                  | 241,332.00   | 245,920.00   | 280,000.00   |
| <b>    5 Average # of Students Served Breakfast in the School Breakfast Pgm</b>                 | 1,638,520.00 | 1,619,829.00 | 1,771,987.00 |



**2.D. Summary of Budget By Objective Outcomes**  
86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/2/2019  
Time: 8:53:03AM

Agency code: 551                      Agency name: Department of Agriculture

| Goal/ Objective / OUTCOME  | Exp 2018     | Exp 2019     | Bud2020      |
|--|--------------|--------------|--------------|
| <b>6 # of Students Served Lunch in the National School Lunch Program</b> | 2,851,836.00 | 2,787,660.00 | 2,880,888.00 |



# **Strategy Level Detail**



3.A. Strategy Level Detail

DATE: 12/2/2019  
TIME: 8:53:47AM

86th Regular Session, Fiscal Year 2020 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 2018           | EXP 2019           | BUD 2020           |
|---------------------------------|---|--------------------|--------------------|--------------------|
| <b>Output Measures:</b>         |   |                    |                    |                    |
| KEY 1                           | Number of Rural Community Assists                                   | 752.00             | 946.00             | 700.00             |
| KEY 2                           | Rural Development Activities and Events in Which TDA Participated   | 497.00             | 544.00             | 325.00             |
|                                 | 3 Rural Communities Assisted by TDA CDBG Texas Capital Fund Program | 23.00              | 29.00              | 21.00              |
| KEY 4                           | Lbs of Fruits, Vegetables, Peanuts and Nuts Inspected (in Billions) | 4.19               | 3.86               | 3.84               |
|                                 | 5 Number of Lots of Citrus Fruit Tested for Quality Standards       | 4,921.00           | 5,967.00           | 5,170.00           |
| <b>Efficiency Measures:</b>     |   |                    |                    |                    |
|                                 | 1 Average Cost Per Rural Community Assist                           | 1,135.00           | 1,173.00           | 885.00             |
|                                 | 2 Average Cost Per Citrus Maturity Inspections                      | 5.98               | 8.58               | 6.20               |
| <b>Objects of Expense:</b>      |   |                    |                    |                    |
| 1001                            | SALARIES AND WAGES  | \$1,545,552        | \$1,754,824        | \$1,926,651        |
| 1002                            | OTHER PERSONNEL COSTS   | \$28,472           | \$28,435           | \$27,433           |
| 2001                            | PROFESSIONAL FEES AND SERVICES                                      | \$211,239          | \$218,094          | \$373,701          |
| 2002                            | FUELS AND LUBRICANTS  | \$18,411           | \$22,752           | \$22,700           |
| 2003                            | CONSUMABLE SUPPLIES   | \$19,381           | \$5,474            | \$34,392           |
| 2004                            | UTILITIES   | \$64,546           | \$54,646           | \$49,800           |
| 2005                            | TRAVEL  | \$222,088          | \$279,388          | \$277,458          |
| 2006                            | RENT - BUILDING   | \$143,662          | \$93,567           | \$94,352           |
| 2007                            | RENT - MACHINE AND OTHER  | \$139,294          | \$156,429          | \$184,879          |
| 2008                            | DEBT SERVICE  | \$0                | \$0                | \$0                |
| 2009                            | OTHER OPERATING EXPENSE   | \$1,019,899        | \$1,049,512        | \$1,139,013        |
| 3001                            | CLIENT SERVICES   | \$1,575,697        | \$1,636,690        | \$2,605,137        |
| 4000                            | GRANTS  | \$1,444,313        | \$1,228,906        | \$1,205,928        |
| 5000                            | CAPITAL EXPENDITURES  | \$35,940           | \$178,726          | \$0                |
| <b>TOTAL, OBJECT OF EXPENSE</b> |   | <b>\$6,468,494</b> | <b>\$6,707,443</b> | <b>\$7,941,444</b> |

3.A. Strategy Level Detail

DATE: 12/2/2019  
TIME: 8:53:47AM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551** Agency name: **Department of Agriculture**  
GOAL: 1 Agricultural Trade & Rural Community Development and Rural Health  
OBJECTIVE: 1 Maintain Trade & Expand Ag Industry Opportunities  
STRATEGY: 1 Maintain Trade and Identify and Develop Economic Opportunities

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

| CODE   | DESCRIPTION                        | EXP 2018           | EXP 2019           | BUD 2020           |
|--|------------------------------------|--------------------|--------------------|--------------------|
| <b>Method of Financing:</b>                  |                                    |                    |                    |                    |
| 1  | General Revenue Fund               | \$1,031,395        | \$1,250,713        | \$1,069,445        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                                    | <b>\$1,031,395</b> | <b>\$1,250,713</b> | <b>\$1,069,445</b> |
| <b>Method of Financing:</b>                  |                                    |                    |                    |                    |
| 555  | Federal Funds                      |                    |                    |                    |
| 10.117.000                                   | Biofuel Infrastructure Partnership | \$15,017           | \$24,560           | \$0                |
| 10.153.000                                   | Market News                        | \$10,800           | \$9,200            | \$11,000           |
| 10.170.000                                   | Specialty Crop Block Grant Program | \$2,386,062        | \$2,083,970        | \$2,164,632        |
| 10.601.000                                   | Market Access Program              | \$15,641           | \$11,431           | \$19,000           |
| 59.061.000                                   | Trade and Export Promotion Pilot   | \$599,099          | \$736,086          | \$581,807          |
| 93.103.000                                   | Food and Drug Administrat          | \$813,273          | \$873,008          | \$1,561,308        |
| CFDA Subtotal, Fund                          | 555                                | \$3,839,892        | \$3,738,255        | \$4,337,747        |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>         |                                    | <b>\$3,839,892</b> | <b>\$3,738,255</b> | <b>\$4,337,747</b> |
| <b>Method of Financing:</b>                  |                                    |                    |                    |                    |
| 183  | Texas Economic Development Fund    | \$151,187          | \$174,505          | \$964,594          |
| 666  | Appropriated Receipts              | \$259,880          | \$355,765          | \$261,545          |
| 683  | Texas Agricultural Fund            | \$774,569          | \$741,810          | \$899,021          |
| 777  | Interagency Contracts              | \$370,095          | \$367,177          | \$352,518          |
| 802  | Lic Plate Trust Fund No. 0802, est | \$41,476           | \$79,218           | \$56,574           |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>           |                                    | <b>\$1,597,207</b> | <b>\$1,718,475</b> | <b>\$2,534,252</b> |
| <b>TOTAL, METHOD OF FINANCE :</b>            |                                    | <b>\$6,468,494</b> | <b>\$6,707,443</b> | <b>\$7,941,444</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>       |                                    | <b>29.1</b>        | <b>32.4</b>        | <b>35.7</b>        |

3.A. Strategy Level Detail

DATE: 12/2/2019  
TIME: 8:53:47AM

86th Regular Session, Fiscal Year 2020 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 2018         | EXP 2019         | BUD 2020         |
|--|---|------------------|------------------|------------------|
| <b>Output Measures:</b>                      |   |                  |                  |                  |
| KEY 1  | Number of Entities Enrolled in TDA Marketing Programs | 1,717.00         | 1,610.00         | 1,675.00         |
| KEY 2  | Number of Businesses Assisted                         | 201,203.00       | 203,418.00       | 3,000.00         |
| <b>Objects of Expense:</b>                   |   |                  |                  |                  |
| 1001   | SALARIES AND WAGES                                    | \$89,125         | \$141,333        | \$132,222        |
| 1002   | OTHER PERSONNEL COSTS                                 | \$3,680          | \$1,360          | \$2,047          |
| 2001   | PROFESSIONAL FEES AND SERVICES                        | \$0              | \$19,329         | \$33,000         |
| 2002   | FUELS AND LUBRICANTS                                  | \$18,157         | \$0              | \$500            |
| 2003   | CONSUMABLE SUPPLIES                                   | \$158            | \$260            | \$600            |
| 2004   | UTILITIES   | \$0              | \$7              | \$7              |
| 2005   | TRAVEL  | \$10,998         | \$3,225          | \$2,483          |
| 2006   | RENT - BUILDING                                       | \$3,000          | \$14,974         | \$3,000          |
| 2007   | RENT - MACHINE AND OTHER                              | \$0              | \$1,995          | \$3,000          |
| 2009   | OTHER OPERATING EXPENSE                               | \$46,824         | \$19,702         | \$53,749         |
| 3001   | CLIENT SERVICES                                       | \$3,100          | \$5,000          | \$10,000         |
| 5000   | CAPITAL EXPENDITURES                                  | \$0              | \$0              | \$400            |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |   | <b>\$175,042</b> | <b>\$207,185</b> | <b>\$241,008</b> |
| <b>Method of Financing:</b>                  |   |                  |                  |                  |
| 1  | General Revenue Fund                                  | \$175,042        | \$207,185        | \$241,008        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |   | <b>\$175,042</b> | <b>\$207,185</b> | <b>\$241,008</b> |
| <b>TOTAL, METHOD OF FINANCE :</b>            |   | <b>\$175,042</b> | <b>\$207,185</b> | <b>\$241,008</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>       |   | <b>1.8</b>       | <b>2.8</b>       | <b>1.8</b>       |

3.A. Strategy Level Detail

DATE: 12/2/2019  
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86th Regular Session, Fiscal Year 2020 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 2018 | EXP 2019 | BUD 2020 |
|------|-------------|----------|----------|----------|
|------|-------------|----------|----------|----------|

**Output Measures:**

|       |  |            |            |            |
|-------|--|------------|------------|------------|
| KEY 1 | # New Community/Economic Development Contracts Awarded       | 219.00     | 229.00     | 200.00     |
| KEY 2 | # of Projected Beneficiaries from New CDBG Contracts Awarded | 386,069.00 | 580,389.00 | 300,000.00 |
| KEY 3 | Number of Programmatic Monitoring Activities Performed       | 202.00     | 239.00     | 285.00     |
| KEY 4 | Number of Single Audit Reviews Conducted Annually            | 50.00      | 90.00      | 85.00      |

**Objects of Expense:**

|                                 |                                |                     |                     |                     |
|---------------------------------|--------------------------------|---------------------|---------------------|---------------------|
| 1001                            | SALARIES AND WAGES             | \$1,782,445         | \$1,865,352         | \$2,045,870         |
| 1002                            | OTHER PERSONNEL COSTS          | \$64,547            | \$53,658            | \$51,540            |
| 2001                            | PROFESSIONAL FEES AND SERVICES | \$25,476            | \$58,397            | \$35,500            |
| 2002                            | FUELS AND LUBRICANTS           | \$3,622             | \$11,322            | \$10,000            |
| 2003                            | CONSUMABLE SUPPLIES            | \$1,883             | \$7,409             | \$13,000            |
| 2004                            | UTILITIES                      | \$0                 | \$226               | \$0                 |
| 2005                            | TRAVEL                         | \$37,818            | \$25,593            | \$31,500            |
| 2006                            | RENT - BUILDING                | \$3,831             | \$4,380             | \$4,000             |
| 2007                            | RENT - MACHINE AND OTHER       | \$0                 | \$0                 | \$0                 |
| 2009                            | OTHER OPERATING EXPENSE        | \$98,601            | \$94,060            | \$65,557            |
| 4000                            | GRANTS                         | \$65,219,096        | \$65,808,457        | \$64,732,020        |
| 5000                            | CAPITAL EXPENDITURES           | \$0                 | \$3,768             | \$1,000,000         |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                                | <b>\$67,237,319</b> | <b>\$67,932,622</b> | <b>\$67,988,987</b> |

**Method of Financing:**

|  |               |                    |                    |                    |
|--|---------------|--------------------|--------------------|--------------------|
| 8039   | GR Match CDBG | \$1,416,289        | \$1,326,748        | \$1,383,113        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |               | <b>\$1,416,289</b> | <b>\$1,326,748</b> | <b>\$1,383,113</b> |

**Method of Financing:**

5091 TDRA Federal Funds



3.A. Strategy Level Detail

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86th Regular Session, Fiscal Year 2020 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 2018            | EXP 2019            | BUD 2020            |
|--|---------------------------|---------------------|---------------------|---------------------|
| 14.228.000                             | Community Development Blo | \$65,821,030        | \$66,605,874        | \$66,605,874        |
| CFDA Subtotal, Fund                    | 5091                      | \$65,821,030        | \$66,605,874        | \$66,605,874        |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>   |                           | <b>\$65,821,030</b> | <b>\$66,605,874</b> | <b>\$66,605,874</b> |
| <b>Method of Financing:</b>            |                           |                     |                     |                     |
|  | 777 Interagency Contracts | \$0                 | \$0                 | \$0                 |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>     |                           | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>TOTAL, METHOD OF FINANCE :</b>      |                           | <b>\$67,237,319</b> | <b>\$67,932,622</b> | <b>\$67,988,987</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b> |                           | <b>29.9</b>         | <b>31.7</b>         | <b>35.0</b>         |

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86th Regular Session, Fiscal Year 2020 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 2018           | EXP 2019           | BUD 2020           |
|--|--|--------------------|--------------------|--------------------|
| <b>Output Measures:</b>                                  |  |                    |                    |                    |
| KEY 1  | Number of Low Interest Loans and Grants Awarded to Rural Hospitals | 24.00              | 26.00              | 30.00              |
| <b>Objects of Expense:</b>                               |  |                    |                    |                    |
| 1001   | SALARIES AND WAGES   | \$187,412          | \$282,338          | \$504,263          |
| 1002   | OTHER PERSONNEL COSTS  | \$1,760            | \$2,740            | \$4,500            |
| 2001   | PROFESSIONAL FEES AND SERVICES                                     | \$775,381          | \$839,384          | \$1,239,624        |
| 2003   | CONSUMABLE SUPPLIES  | \$1,420            | \$2,222            | \$0                |
| 2004   | UTILITIES  | \$0                | \$0                | \$0                |
| 2005   | TRAVEL   | \$21,156           | \$39,241           | \$83,065           |
| 2009   | OTHER OPERATING EXPENSE  | \$64,655           | \$156,129          | \$90,555           |
| 4000   | GRANTS   | \$2,625,739        | \$3,389,548        | \$4,128,036        |
| 5000   | CAPITAL EXPENDITURES   | \$0                | \$1,108            | \$0                |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |  | <b>\$3,677,523</b> | <b>\$4,712,710</b> | <b>\$6,050,043</b> |
| <b>Method of Financing:</b>                              |  |                    |                    |                    |
| 1  | General Revenue Fund   | \$268,888          | \$891,766          | \$1,405,472        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |  | <b>\$268,888</b>   | <b>\$891,766</b>   | <b>\$1,405,472</b> |
| <b>Method of Financing:</b>                              |  |                    |                    |                    |
| 5047   | Perm Fund Rural Health Fac Cap Imp                                 | \$1,527,420        | \$1,474,171        | \$1,583,600        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |  | <b>\$1,527,420</b> | <b>\$1,474,171</b> | <b>\$1,583,600</b> |
| <b>Method of Financing:</b>                              |  |                    |                    |                    |
| 555  | Federal Funds  |                    |                    |                    |
| 93.211.000   | Telehealth Network Grants  | \$0                | \$161,315          | \$0                |
| 93.241.000   | State Rural Hospital Program                                       | \$658,107          | \$747,542          | \$1,704,009        |

**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: 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 2018           | EXP 2019           | BUD 2020           |
|--|------------------------------|--------------------|--------------------|--------------------|
| 93.301.000                             | Small Rural Hospital Program | \$946,507          | \$1,070,996        | \$1,046,500        |
| 93.913.000                             | Grants to States for Ope     | \$82,601           | \$226,920          | \$170,556          |
| CFDA Subtotal, Fund 555                |                              | \$1,687,215        | \$2,206,773        | \$2,921,065        |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>   |                              | <b>\$1,687,215</b> | <b>\$2,206,773</b> | <b>\$2,921,065</b> |
| <b>Method of Financing:</b>            |                              |                    |                    |                    |
| 364 Rural Communities Health Care End  |                              | \$194,000          | \$140,000          | \$139,906          |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>     |                              | <b>\$194,000</b>   | <b>\$140,000</b>   | <b>\$139,906</b>   |
| <b>TOTAL, METHOD OF FINANCE :</b>      |                              | <b>\$3,677,523</b> | <b>\$4,712,710</b> | <b>\$6,050,043</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b> |                              | <b>3.2</b>         | <b>4.7</b>         | <b>9.3</b>         |

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86th Regular Session, Fiscal Year 2020 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/Seeds Grown/Sold/Transported in Texas

Service Categories:

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

| CODE                        | DESCRIPTION  | EXP 2018    | EXP 2019    | BUD 2020    |
|-----------------------------|--|-------------|-------------|-------------|
| <b>Output Measures:</b>     |  |             |             |             |
| KEY 1                       | # of Official Seed Inspection Samples Drawn & Submitted for Analysis   | 4,604.00    | 4,634.00    | 4,500.00    |
| 2                           | # of Seed Law Infringements Found on Official Samples                  | 445.00      | 450.00      | 250.00      |
| 3                           | Number of Acres Inspected for Seed Certification                       | 80,132.00   | 81,661.00   | 100,000.00  |
| 4                           | Number of Nursery and Floral Certificates Issued                       | 17,324.00   | 16,262.00   | 18,500.00   |
| KEY 5                       | Number of Nursery and Floral Establishment Inspections Conducted       | 8,332.00    | 8,026.00    | 8,000.00    |
| 6                           | # of Acres Inspected or Surveyed for the Presence of Pests & Diseases  | 46,862.00   | 4,688.00    | 95,000.00   |
| KEY 7                       | # Hours Spent at Inspections of Plant Shipments & Regulated Articles   | 9,847.00    | 8,572.00    | 9,100.00    |
| 8                           | # Nursery/Floral Inspections Found Noncompliant w/ Phytosanitary Reqs  | 225.00      | 273.00      | 175.00      |
| 9                           | # St/Fed Quarantine Inspections to Verify Compliance w/ Quarantine Reg | 680.00      | 797.00      | 850.00      |
| 10                          | Number of Formal Published Research Reports                            | 0.00        | 0.00        | 0.00        |
| <b>Efficiency Measures:</b> |  |             |             |             |
| 1                           | Average Cost Per Official Seed Sample Drawn                            | 51.95       | 44.65       | 48.00       |
| 2                           | Average Cost Per Acre Inspected for Seed Certification                 | 2.13        | 2.04        | 3.15        |
| 3                           | Average Cost Per Nursery/Floral Establishment Certificate Issued       | 4.79        | 5.23        | 6.50        |
| 4                           | Average Cost Per Nursery/Floral Establishment Inspected                | 97.55       | 115.93      | 88.00       |
| <b>Objects of Expense:</b>  |  |             |             |             |
| 1001                        | SALARIES AND WAGES   | \$3,026,004 | \$2,975,648 | \$3,184,328 |
| 1002                        | OTHER PERSONNEL COSTS  | \$64,729    | \$78,461    | \$92,305    |
| 2001                        | PROFESSIONAL FEES AND SERVICES   | \$31,781    | \$8,959     | \$8,600     |
| 2002                        | FUELS AND LUBRICANTS   | \$105,250   | \$84,793    | \$114,140   |
| 2003                        | CONSUMABLE SUPPLIES  | \$38,948    | \$47,242    | \$60,423    |
| 2004                        | UTILITIES  | \$36,181    | \$44,435    | \$49,329    |
| 2005                        | TRAVEL   | \$40,390    | \$143,536   | \$216,698   |
| 2006                        | RENT - BUILDING  | \$31,624    | \$36,771    | \$35,486    |
| 2007                        | RENT - MACHINE AND OTHER   | \$3,491     | \$2,575     | \$5,647     |

3.A. Strategy Level Detail

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86th Regular Session, Fiscal Year 2020 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 2018           | EXP 2019           | BUD 2020           |
|--|------------------------------------|--------------------|--------------------|--------------------|
| 2009   | OTHER OPERATING EXPENSE            | \$571,909          | \$404,311          | \$1,338,296        |
| 4000   | GRANTS                             | \$1,661            | \$20,000           | \$0                |
| 5000   | CAPITAL EXPENDITURES               | \$79,793           | \$140,868          | \$126,783          |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                                    | <b>\$4,031,761</b> | <b>\$3,987,599</b> | <b>\$5,232,035</b> |
| <b>Method of Financing:</b>                  |                                    |                    |                    |                    |
| 1  | General Revenue Fund               | \$3,242,691        | \$3,244,186        | \$4,304,619        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                                    | <b>\$3,242,691</b> | <b>\$3,244,186</b> | <b>\$4,304,619</b> |
| <b>Method of Financing:</b>                  |                                    |                    |                    |                    |
| 555  | Federal Funds                      |                    |                    |                    |
| 10.025.000                                   | Plant and Animal Disease           | \$376,687          | \$445,078          | \$502,398          |
| 10.025.002                                   | Plant and Animal Fire Ant          | \$62,668           | \$32,499           | \$93,575           |
| 10.025.003                                   | Plant and Animal Gypsy Moth        | \$27,539           | \$29,442           | \$38,861           |
| 10.025.005                                   | Plant and Animal Don't Pack a Pest | \$322,176          | \$236,394          | \$260,848          |
| 10.025.006                                   | Karnal Bunt Survey                 | \$0                | \$0                | \$4,041            |
| 10.025.007                                   | Nursery Outreach Training          | \$0                | \$0                | \$27,693           |
| CFDA Subtotal, Fund                          | 555                                | \$789,070          | \$743,413          | \$927,416          |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>         |                                    | <b>\$789,070</b>   | <b>\$743,413</b>   | <b>\$927,416</b>   |
| <b>TOTAL, METHOD OF FINANCE :</b>            |                                    | <b>\$4,031,761</b> | <b>\$3,987,599</b> | <b>\$5,232,035</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>       |                                    | <b>59.4</b>        | <b>58.6</b>        | <b>71.8</b>        |

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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 2018         | EXP 2019         | BUD 2020         |
|------------------------------------|---|------------------|------------------|------------------|
| <b>Output Measures:</b>            |   |                  |                  |                  |
| KEY 1                              | Number of Egg Inspections Conducted                                     | 2,212.00         | 2,093.00         | 2,100.00         |
|                                    | 2 Number of Stop Sales Issued for Noncompliant Egg Inspections          | 212.00           | 221.00           | 235.00           |
| KEY 3                              | # of Grain Warehouse Inspections, Re-inspections, and Audits Conducted  | 217.00           | 192.00           | 220.00           |
|                                    | 4 # of Grain Warehouse Licenses/Permits/Registrations Issued            | 124.00           | 116.00           | 100.00           |
|                                    | 5 Number of Licenses/Permits/Registrations Issued to Buyers and Sellers | 281.00           | 260.00           | 285.00           |
| <b>Efficiency Measures:</b>        |   |                  |                  |                  |
|                                    | 1 Average Cost Per Egg Packer and Dealer-wholesaler Inspected           | 125.30           | 143.82           | 120.00           |
|                                    | 2 Average Cost Per Grain Warehouse Inspection                           | 1,056.88         | 1,014.35         | 1,200.00         |
| <b>Explanatory/Input Measures:</b> |   |                  |                  |                  |
|                                    | 1 Number of Commodity Producer Boards Assisted                          | 12.00            | 12.00            | 11.00            |
| <b>Objects of Expense:</b>         |   |                  |                  |                  |
| 1001                               | SALARIES AND WAGES  | \$702,572        | \$679,686        | \$708,021        |
| 1002                               | OTHER PERSONNEL COSTS   | \$12,221         | \$14,188         | \$16,475         |
| 2001                               | PROFESSIONAL FEES AND SERVICES  | \$335            | \$152            | \$335            |
| 2002                               | FUELS AND LUBRICANTS  | \$26,121         | \$22,257         | \$29,286         |
| 2003                               | CONSUMABLE SUPPLIES   | \$578            | \$18             | \$3,710          |
| 2004                               | UTILITIES   | \$500            | \$865            | \$855            |
| 2005                               | TRAVEL  | \$8,370          | \$16,270         | \$21,214         |
| 2006                               | RENT - BUILDING   | \$10,263         | \$10,498         | \$8,760          |
| 2009                               | OTHER OPERATING EXPENSE   | \$29,871         | \$31,514         | \$107,784        |
| 5000                               | CAPITAL EXPENDITURES  | \$22,000         | \$23,367         | \$19,870         |
| <b>TOTAL, OBJECT OF EXPENSE</b>    |   | <b>\$812,831</b> | <b>\$798,815</b> | <b>\$916,310</b> |

Method of Financing:

**3.A. Strategy Level Detail**

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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 2018         | EXP 2019         | BUD 2020         |
|--|----------------------|------------------|------------------|------------------|
| 1  | General Revenue Fund | \$812,831        | \$798,815        | \$916,310        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                      | <b>\$812,831</b> | <b>\$798,815</b> | <b>\$916,310</b> |
| <b>TOTAL, METHOD OF FINANCE :</b>            |                      | <b>\$812,831</b> | <b>\$798,815</b> | <b>\$916,310</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>       |                      | <b>13.6</b>      | <b>11.0</b>      | <b>12.5</b>      |

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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 2018    | EXP 2019    | BUD 2020    |
|------------------------------------|---|-------------|-------------|-------------|
| <b>Output Measures:</b>            |   |             |             |             |
|                                    | 1 Number of Licenses and Certificates Issued to Pesticide Applicators     | 17,027.00   | 14,901.00   | 16,850.00   |
|                                    | 2 Number of Agricultural Pesticide Inspections Conducted                  | 4,658.00    | 4,484.00    | 4,260.00    |
| KEY                                | 3 Number of Agricultural Pesticide Complaint Investigations Conducted     | 211.00      | 252.00      | 225.00      |
|                                    | 4 Number of Pesticide Analyses Performed                                  | 6,432.00    | 6,250.00    | 6,200.00    |
|                                    | 5 # Formal Enforcement Actions Taken for Ag Pesticide-related Violations  | 262.00      | 286.00      | 200.00      |
|                                    | 6 # Informal Enforcement Pesticide Violations Related to Ch 76 TXAG Code  | 94.00       | 126.00      | 150.00      |
|                                    | 7 Number of Pesticides Registered in Texas Annually                       | 9,606.00    | 7,609.00    | 9,750.00    |
| KEY                                | 8 # Compliance Inspections for Organic or Other Crop Certification        | 203.00      | 128.00      | 235.00      |
|                                    | 9 Number of Fruit Fly Traps Inspected                                     | 131,428.00  | 149,545.00  | 125,000.00  |
| <b>Efficiency Measures:</b>        |   |             |             |             |
|                                    | 1 Average Cost Per Agricultural Pesticide Inspection                      | 373.34      | 445.64      | 450.00      |
|                                    | 2 Average Cost Per Pesticide Registered                                   | 23.22       | 32.59       | 25.00       |
|                                    | 3 Average Cost Per Organic or Other Crop Certification Inspection         | 372.17      | 634.89      | 400.00      |
| <b>Explanatory/Input Measures:</b> |   |             |             |             |
|                                    | 1 Total \$ Amount of Fines & Penalties Collected for Pesticide Violations | 229,845.25  | 177,150.00  | 175,000.00  |
|                                    | 2 % of Ag Pesticide Complaint Investigations Completed within 6 Months    | 82.12 %     | 88.21 %     | 75.00 %     |
| <b>Objects of Expense:</b>         |   |             |             |             |
|                                    | 1001 SALARIES AND WAGES   | \$3,980,045 | \$4,487,105 | \$5,117,100 |
|                                    | 1002 OTHER PERSONNEL COSTS  | \$116,638   | \$132,779   | \$152,066   |
|                                    | 2001 PROFESSIONAL FEES AND SERVICES                                       | \$50,406    | \$56,290    | \$41,501    |
|                                    | 2002 FUELS AND LUBRICANTS   | \$121,665   | \$110,722   | \$124,806   |
|                                    | 2003 CONSUMABLE SUPPLIES  | \$75,354    | \$55,221    | \$102,050   |
|                                    | 2004 UTILITIES  | \$50,684    | \$84,996    | \$103,025   |
|                                    | 2005 TRAVEL   | \$70,974    | \$84,398    | \$159,044   |



3.A. Strategy Level Detail

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86th Regular Session, Fiscal Year 2020 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: 2 Integrated Pest and Disease Management

STRATEGY: 1 Regulate Pesticide Use

Service Categories:

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

| CODE   | DESCRIPTION                         | EXP 2018            | EXP 2019            | BUD 2020            |
|--|-------------------------------------|---------------------|---------------------|---------------------|
| 2006   | RENT - BUILDING                     | \$258,728           | \$242,519           | \$232,832           |
| 2007   | RENT - MACHINE AND OTHER            | \$1,305             | \$525               | \$4,348             |
| 2009   | OTHER OPERATING EXPENSE             | \$752,942           | \$881,557           | \$2,100,118         |
| 3001   | CLIENT SERVICES                     | \$5,027,589         | \$4,897,651         | \$4,908,915         |
| 4000   | GRANTS                              | \$890,930           | \$534,525           | \$135,000           |
| 5000   | CAPITAL EXPENDITURES                | \$100,384           | \$295,333           | \$290,259           |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                                     | <b>\$11,497,644</b> | <b>\$11,863,621</b> | <b>\$13,471,064</b> |
| <b>Method of Financing:</b>                  |                                     |                     |                     |                     |
| 1  | General Revenue Fund                | \$9,809,943         | \$10,261,816        | \$11,314,335        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                                     | <b>\$9,809,943</b>  | <b>\$10,261,816</b> | <b>\$11,314,335</b> |
| <b>Method of Financing:</b>                  |                                     |                     |                     |                     |
| 555  | Federal Funds                       |                     |                     |                     |
| 10.025.000                                   | Plant and Animal Disease            | \$345,080           | \$321,618           | \$359,044           |
| 10.163.000                                   | Mkt Protection and Prom             | \$730,887           | \$710,446           | \$766,548           |
| 10.171.000                                   | Organic Certification Cost Share    | \$84,081            | \$5,531             | \$50,000            |
| 66.204.000                                   | Multipurpose Grants/States & Tribes | \$0                 | \$0                 | \$73,056            |
| 66.700.001                                   | PESTICIDE ENFORCEMENT PRO           | \$527,653           | \$564,210           | \$508,081           |
| CFDA Subtotal, Fund                          | 555                                 | \$1,687,701         | \$1,601,805         | \$1,756,729         |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>         |                                     | <b>\$1,687,701</b>  | <b>\$1,601,805</b>  | <b>\$1,756,729</b>  |
| <b>Method of Financing:</b>                  |                                     |                     |                     |                     |
| 186  | Pesticide Disposal Fund             | \$0                 | \$0                 | \$400,000           |
| 599  | Economic Stabilization Fund         | \$0                 | \$0                 | \$0                 |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>           |                                     | <b>\$0</b>          | <b>\$0</b>          | <b>\$400,000</b>    |

**3.A. Strategy Level Detail**

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86th Regular Session, Fiscal Year 2020 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: 2 Integrated Pest and Disease Management

STRATEGY: 1 Regulate Pesticide Use

Service Categories:

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

| CODE                                   | DESCRIPTION | EXP 2018            | EXP 2019            | BUD 2020            |
|--|-------------|---------------------|---------------------|---------------------|
| <b>TOTAL, METHOD OF FINANCE :</b>      |             | <b>\$11,497,644</b> | <b>\$11,863,621</b> | <b>\$13,471,064</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b> |             | <b>86.2</b>         | <b>93.1</b>         | <b>107.5</b>        |

3.A. Strategy Level Detail

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86th Regular Session, Fiscal Year 2020 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: 2 Integrated Pest and Disease Management

STRATEGY: 2 Structural Pest Control

Service Categories:

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

| CODE                               | DESCRIPTION  | EXP 2018    | EXP 2019    | BUD 2020    |
|------------------------------------|--|-------------|-------------|-------------|
| <b>Output Measures:</b>            |  |             |             |             |
| KEY 1                              | Number of New Individual and Business Licenses Issued                  | 8,367.00    | 8,922.00    | 8,000.00    |
| KEY 2                              | Number of Licenses Renewed (Individuals and Businesses)                | 27,371.00   | 24,942.00   | 27,500.00   |
| KEY 3                              | Number of Complaints Resolved  | 94.00       | 87.00       | 115.00      |
| KEY 4                              | Number of Structural Business License Inspections Conducted            | 1,323.00    | 1,499.00    | 980.00      |
|                                    | 5 # of Structural Pest Control Noncommercial Establishment Inspections | 466.00      | 451.00      | 460.00      |
|                                    | 6 Number of Enforcement Actions Taken That Result From Complaints      | 75.00       | 67.00       | 75.00       |
| KEY 7                              | Number of School Inspections   | 326.00      | 260.00      | 250.00      |
|                                    | 8 Total Number of Use Observation Inspections Conducted                | 192.00      | 186.00      | 190.00      |
| <b>Efficiency Measures:</b>        |  |             |             |             |
| KEY 1                              | Average Licensing Cost Per Individual & Business License Issued        | 8.87        | 8.58        | 9.00        |
|                                    | 2 Average Time for Individual and Business License Issuance (Days)     | 7.50        | 11.14       | 9.00        |
|                                    | 3 Average Time for Individual and Business License Renewal             | 4.29        | 6.68        | 6.50        |
|                                    | 4 Average Cost Per Structural Pesticide Inspection                     | 356.50      | 388.88      | 300.00      |
| <b>Explanatory/Input Measures:</b> |  |             |             |             |
|                                    | 1 Total Number of Structural Pest Control Complaints Received          | 117.00      | 137.00      | 150.00      |
| <b>Objects of Expense:</b>         |  |             |             |             |
| 1001                               | SALARIES AND WAGES   | \$1,225,302 | \$1,431,350 | \$1,753,125 |
| 1002                               | OTHER PERSONNEL COSTS  | \$33,504    | \$42,548    | \$41,038    |
| 2001                               | PROFESSIONAL FEES AND SERVICES   | \$2,579     | \$9,737     | \$5,378     |
| 2002                               | FUELS AND LUBRICANTS   | \$43,263    | \$41,225    | \$44,967    |
| 2003                               | CONSUMABLE SUPPLIES  | \$1,254     | \$7,574     | \$4,148     |
| 2004                               | UTILITIES  | \$731       | \$1,570     | \$1,152     |
| 2005                               | TRAVEL   | \$18,172    | \$29,425    | \$36,183    |
| 2006                               | RENT - BUILDING  | \$15,797    | \$17,949    | \$16,371    |

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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 2018           | EXP 2019           | BUD 2020           |
|--|---------------------------|--------------------|--------------------|--------------------|
| 2007   | RENT - MACHINE AND OTHER  | \$0                | \$0                | \$158              |
| 2009   | OTHER OPERATING EXPENSE   | \$431,730          | \$450,106          | \$437,525          |
| 5000   | CAPITAL EXPENDITURES      | \$34,500           | \$37,086           | \$32,442           |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                           | <b>\$1,806,832</b> | <b>\$2,068,570</b> | <b>\$2,372,487</b> |
| <b>Method of Financing:</b>                  |                           |                    |                    |                    |
| 1  | General Revenue Fund      | \$1,806,832        | \$2,065,523        | \$2,369,439        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                           | <b>\$1,806,832</b> | <b>\$2,065,523</b> | <b>\$2,369,439</b> |
| <b>Method of Financing:</b>                  |                           |                    |                    |                    |
| 555  | Federal Funds             |                    |                    |                    |
| 66.700.001                                   | PESTICIDE ENFORCEMENT PRO | \$0                | \$3,047            | \$3,048            |
| CFDA Subtotal, Fund                          | 555                       | \$0                | \$3,047            | \$3,048            |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>         |                           | <b>\$0</b>         | <b>\$3,047</b>     | <b>\$3,048</b>     |
| <b>TOTAL, METHOD OF FINANCE :</b>            |                           | <b>\$1,806,832</b> | <b>\$2,068,570</b> | <b>\$2,372,487</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>       |                           | <b>24.5</b>        | <b>27.1</b>        | <b>35.8</b>        |

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86th Regular Session, Fiscal Year 2020 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: 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 2018           | EXP 2019           | BUD 2020           |
|---------------------------------|--|--------------------|--------------------|--------------------|
| <b>Output Measures:</b>         |  |                    |                    |                    |
| KEY 1                           | Number of Weights and Measures Device Inspections Conducted          | 58,370.00          | 58,868.00          | 40,000.00          |
| 2                               | Number of Calibrations Performed                                     | 23,706.00          | 22,959.00          | 22,000.00          |
| 3                               | # of Weights & Measures Device Inspections Found Noncompliant        | 1,720.00           | 1,965.00           | 1,500.00           |
| 4                               | Number of Fuel Quality Inspections Compliant with National Standards | 1,992.00           | 1,794.00           | 0.00               |
| KEY 5                           | # of Weights & Measures Registration & Compliance Inspections        | 0.00               | 0.00               | 0.00               |
| KEY 6                           | # of Weights & Measures Pkg & Price Verification Inspections         | 0.00               | 0.00               | 2,500.00           |
| <b>Efficiency Measures:</b>     |  |                    |                    |                    |
| 1                               | Average Cost Per Weighing and Measuring Device Inspection            | 39.34              | 39.72              | 50.00              |
| <b>Objects of Expense:</b>      |  |                    |                    |                    |
| 1001                            | SALARIES AND WAGES   | \$3,938,560        | \$3,826,764        | \$2,880,464        |
| 1002                            | OTHER PERSONNEL COSTS  | \$144,013          | \$139,825          | \$156,551          |
| 2001                            | PROFESSIONAL FEES AND SERVICES                                       | \$6,470            | \$34,964           | \$127,372          |
| 2002                            | FUELS AND LUBRICANTS   | \$135,000          | \$114,911          | \$171,685          |
| 2003                            | CONSUMABLE SUPPLIES  | \$8,044            | \$134,535          | \$34,336           |
| 2004                            | UTILITIES  | \$23,888           | \$40,389           | \$40,316           |
| 2005                            | TRAVEL   | \$58,613           | \$96,252           | \$147,288          |
| 2006                            | RENT - BUILDING  | \$53,823           | \$68,441           | \$71,016           |
| 2007                            | RENT - MACHINE AND OTHER   | \$2,964            | \$3,943            | \$7,949            |
| 2009                            | OTHER OPERATING EXPENSE  | \$892,817          | \$1,103,194        | \$1,176,224        |
| 3001                            | CLIENT SERVICES  | \$0                | \$921,407          | \$0                |
| 5000                            | CAPITAL EXPENDITURES   | \$2,426,409        | \$659,587          | \$486,383          |
| <b>TOTAL, OBJECT OF EXPENSE</b> |  | <b>\$7,690,601</b> | <b>\$7,144,212</b> | <b>\$5,299,584</b> |
| <b>Method of Financing:</b>     |  |                    |                    |                    |
| 1                               | General Revenue Fund   | \$7,012,572        | \$6,500,284        | \$4,690,031        |

**3.A. Strategy Level Detail**

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86th Regular Session, Fiscal Year 2020 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: 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 2018           | EXP 2019           | BUD 2020           |
|--|-----------------------|--------------------|--------------------|--------------------|
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                       | <b>\$7,012,572</b> | <b>\$6,500,284</b> | <b>\$4,690,031</b> |
| <b>Method of Financing:</b>                  |                       |                    |                    |                    |
| 666  | Appropriated Receipts | \$659,667          | \$625,966          | \$0                |
| 777  | Interagency Contracts | \$18,362           | \$17,962           | \$609,553          |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>           |                       | <b>\$678,029</b>   | <b>\$643,928</b>   | <b>\$609,553</b>   |
| <b>TOTAL, METHOD OF FINANCE :</b>            |                       | <b>\$7,690,601</b> | <b>\$7,144,212</b> | <b>\$5,299,584</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>       |                       | <b>82.9</b>        | <b>78.9</b>        | <b>60.1</b>        |

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86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

| CODE   | DESCRIPTION   | EXP 2018             | EXP 2019             | BUD 2020             |
|--|---|----------------------|----------------------|----------------------|
| <b>Output Measures:</b>                      |   |                      |                      |                      |
| 1  | Number of Administrative Reviews Conducted in SNP Programs            | 397.00               | 411.00               | 430.00               |
| KEY 2  | # of School Staff Trained on School Nutrition Pgm (SNP)               | 28,974.00            | 29,195.00            | 32,000.00            |
| <b>Explanatory/Input Measures:</b>           |   |                      |                      |                      |
| 1  | % Eligible Population Receiving School Lunch and Breakfast            | 74.93 %              | 75.16 %              | 76.00 %              |
| 2  | % Eligible Population Receiving Summer Food Services                  | 8.85 %               | 9.45 %               | 12.00 %              |
| 3  | Lbs USDA Donated Cmdty Distributed thru Direct or Commercial Delivery | 228.83               | 328.59               | 224.00               |
| <b>Objects of Expense:</b>                   |   |                      |                      |                      |
| 1001   | SALARIES AND WAGES  | \$11,247,733         | \$10,726,670         | \$11,847,553         |
| 1002   | OTHER PERSONNEL COSTS   | \$253,789            | \$291,551            | \$327,758            |
| 2001   | PROFESSIONAL FEES AND SERVICES  | \$1,860,767          | \$3,493,643          | \$2,962,572          |
| 2002   | FUELS AND LUBRICANTS  | \$0                  | \$102                | \$1,500              |
| 2003   | CONSUMABLE SUPPLIES   | \$35,963             | \$29,579             | \$35,290             |
| 2004   | UTILITIES   | \$2,554              | \$5,305              | \$6,452              |
| 2005   | TRAVEL  | \$783,666            | \$897,118            | \$1,242,694          |
| 2006   | RENT - BUILDING   | \$515,423            | \$360,909            | \$417,500            |
| 2007   | RENT - MACHINE AND OTHER  | \$45,342             | \$6,750              | \$65,000             |
| 2009   | OTHER OPERATING EXPENSE   | \$3,026,008          | \$4,306,805          | \$3,259,910          |
| 3001   | CLIENT SERVICES   | \$485,612,415        | \$524,412,971        | \$533,307,446        |
| 4000   | GRANTS  | \$24,759,801         | \$33,954,326         | \$25,740,328         |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |   | <b>\$528,143,461</b> | <b>\$578,485,729</b> | <b>\$579,214,003</b> |
| <b>Method of Financing:</b>                  |   |                      |                      |                      |
| 1  | General Revenue Fund  | \$242,212            | \$246,605            | \$254,603            |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |   | <b>\$242,212</b>     | <b>\$246,605</b>     | <b>\$254,603</b>     |

3.A. Strategy Level Detail

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86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

| CODE                                   | DESCRIPTION                         | EXP 2018             | EXP 2019             | BUD 2020             |
|--|-------------------------------------|----------------------|----------------------|----------------------|
| <b>Method of Financing:</b>            |                                     |                      |                      |                      |
| 555 Federal Funds                      |                                     |                      |                      |                      |
| 10.178.001                             | TEFAP Trade Mitigation              | \$0                  | \$3,446,000          | \$1,994,000          |
| 10.534.000                             | CACFP Meal Service Training Grants  | \$0                  | \$0                  | \$100,000            |
| 10.553.000                             | School Breakfast Program            | \$6,456,192          | \$7,662,224          | \$7,411,761          |
| 10.555.000                             | National School Lunch Pr            | \$13,070,477         | \$15,203,139         | \$15,965,121         |
| 10.556.000                             | Special Milk Program for            | \$12,114             | \$7,024              | \$7,000              |
| 10.558.000                             | Child and Adult Care Foo            | \$426,208,298        | \$455,766,759        | \$459,466,051        |
| 10.559.000                             | Summer Food Service Prog            | \$31,399,492         | \$30,527,594         | \$32,336,492         |
| 10.560.000                             | State Administrative Exp            | \$25,400,174         | \$32,226,481         | \$30,638,773         |
| 10.565.000                             | Commodity Supplemental F            | \$4,116,517          | \$4,592,533          | \$5,000,000          |
| 10.568.000                             | Emergency Food Assistanc            | \$9,020,531          | \$11,941,465         | \$13,497,739         |
| 10.569.001                             | Emergency Food Asst-Stimulus        | \$0                  | \$0                  | \$1,322,065          |
| 10.572.000                             | WIC Farmers Market Nutr             | \$768,504            | \$514,980            | \$961,832            |
| 10.576.000                             | Senior Farmers Market Nutrition Prg | \$101,505            | \$86,360             | \$92,900             |
| 10.579.000                             | Child Nutrition Disc. Grant         | \$2,957,468          | \$8,279,537          | \$0                  |
| 10.582.000                             | Fruit & Vegetable Program           | \$8,389,977          | \$7,985,028          | \$10,165,666         |
| CFDA Subtotal, Fund                    | 555                                 | \$527,901,249        | \$578,239,124        | \$578,959,400        |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>   |                                     | <b>\$527,901,249</b> | <b>\$578,239,124</b> | <b>\$578,959,400</b> |
| <b>TOTAL, METHOD OF FINANCE :</b>      |                                     | <b>\$528,143,461</b> | <b>\$578,485,729</b> | <b>\$579,214,003</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b> |                                     | <b>190.5</b>         | <b>176.2</b>         | <b>226.0</b>         |



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

Service Categories:

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

| CODE   | DESCRIPTION                    | EXP 2018            | EXP 2019            | BUD 2020            |
|--|--------------------------------|---------------------|---------------------|---------------------|
| <b>Objects of Expense:</b>                   |                                |                     |                     |                     |
| 1001   | SALARIES AND WAGES             | \$357,454           | \$393,298           | \$450,407           |
| 1002   | OTHER PERSONNEL COSTS          | \$380               | \$2,261             | \$4,192             |
| 2001   | PROFESSIONAL FEES AND SERVICES | \$55,325            | \$51,126            | \$53,000            |
| 2002   | FUELS AND LUBRICANTS           | \$0                 | \$13,195            | \$6,000             |
| 2003   | CONSUMABLE SUPPLIES            | \$2,460             | \$4,854             | \$6,000             |
| 2005   | TRAVEL                         | \$185               | \$4,008             | \$4,500             |
| 2009   | OTHER OPERATING EXPENSE        | \$21,326            | \$24,337            | \$23,022            |
| 3001   | CLIENT SERVICES                | \$4,723,496         | \$4,742,726         | \$4,953,002         |
| 4000   | GRANTS                         | \$8,668,484         | \$8,636,518         | \$9,891,142         |
| 5000   | CAPITAL EXPENDITURES           | \$0                 | \$0                 | \$0                 |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                                | <b>\$13,829,110</b> | <b>\$13,872,323</b> | <b>\$15,391,265</b> |
| <b>Method of Financing:</b>                  |                                |                     |                     |                     |
| 1  | General Revenue Fund           | \$13,829,110        | \$13,872,323        | \$15,391,265        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                                | <b>\$13,829,110</b> | <b>\$13,872,323</b> | <b>\$15,391,265</b> |
| <b>TOTAL, METHOD OF FINANCE :</b>            |                                | <b>\$13,829,110</b> | <b>\$13,872,323</b> | <b>\$15,391,265</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>       |                                | <b>6.8</b>          | <b>7.7</b>          | <b>7.7</b>          |

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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 2018           | EXP 2019           | BUD 2020           |
|--|---------------------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                   |                                 |                    |                    |                    |
| 1001   | SALARIES AND WAGES              | \$3,863,977        | \$3,814,196        | \$4,286,418        |
| 1002   | OTHER PERSONNEL COSTS           | \$451,224          | \$437,169          | \$454,265          |
| 2001   | PROFESSIONAL FEES AND SERVICES  | \$39,694           | \$269,235          | \$130,494          |
| 2002   | FUELS AND LUBRICANTS            | \$0                | \$6                | \$27               |
| 2003   | CONSUMABLE SUPPLIES             | \$25,930           | \$9,006            | \$12,285           |
| 2004   | UTILITIES                       | \$472              | \$28               | \$100              |
| 2005   | TRAVEL                          | \$54,421           | \$93,448           | \$91,164           |
| 2006   | RENT - BUILDING                 | \$8,658            | \$2,341            | \$2,450            |
| 2007   | RENT - MACHINE AND OTHER        | \$4,475            | \$2,491            | \$4,375            |
| 2009   | OTHER OPERATING EXPENSE         | \$479,896          | \$363,636          | \$357,361          |
| 5000   | CAPITAL EXPENDITURES            | \$0                | \$23,660           | \$0                |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                                 | <b>\$4,928,747</b> | <b>\$5,015,216</b> | <b>\$5,338,939</b> |
| <b>Method of Financing:</b>                  |                                 |                    |                    |                    |
| 1  | General Revenue Fund            | \$4,600,263        | \$4,646,869        | \$4,859,542        |
| 8039   | GR Match CDBG                   | \$226,684          | \$226,684          | \$226,955          |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                                 | <b>\$4,826,947</b> | <b>\$4,873,553</b> | <b>\$5,086,497</b> |
| <b>Method of Financing:</b>                  |                                 |                    |                    |                    |
| 183  | Texas Economic Development Fund | \$0                | \$0                | \$24,294           |
| 666  | Appropriated Receipts           | \$78,000           | \$78,000           | \$40,462           |
| 683  | Texas Agricultural Fund         | \$23,800           | \$63,663           | \$50,189           |
| 777  | Interagency Contracts           | \$0                | \$0                | \$137,497          |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>           |                                 | <b>\$101,800</b>   | <b>\$141,663</b>   | <b>\$252,442</b>   |

**3.A. Strategy Level Detail**

DATE: 12/2/2019

TIME: 8:53:47AM

86th Regular Session, Fiscal Year 2020 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 2018           | EXP 2019           | BUD 2020           |
|--|-------------|--------------------|--------------------|--------------------|
| <b>TOTAL, METHOD OF FINANCE :</b>      |             | <b>\$4,928,747</b> | <b>\$5,015,216</b> | <b>\$5,338,939</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b> |             | <b>48.5</b>        | <b>48.2</b>        | <b>54.0</b>        |

3.A. Strategy Level Detail

DATE: 12/2/2019  
TIME: 8:53:47AM

86th Regular Session, Fiscal Year 2020 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 2018           | EXP 2019           | BUD 2020           |
|--|---------------------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                   |                                 |                    |                    |                    |
| 1001   | SALARIES AND WAGES              | \$1,801,329        | \$1,775,983        | \$1,813,487        |
| 1002   | OTHER PERSONNEL COSTS           | \$25,097           | \$27,851           | \$18,940           |
| 2001   | PROFESSIONAL FEES AND SERVICES  | \$72,930           | \$72,598           | \$1,113,941        |
| 2003   | CONSUMABLE SUPPLIES             | \$41,952           | \$35,211           | \$69,260           |
| 2004   | UTILITIES                       | \$263,774          | \$287,726          | \$315,192          |
| 2005   | TRAVEL                          | \$1,489            | \$2,265            | \$3,280            |
| 2007   | RENT - MACHINE AND OTHER        | \$104,442          | \$133,613          | \$119,993          |
| 2009   | OTHER OPERATING EXPENSE         | \$556,724          | \$784,236          | \$673,739          |
| 5000   | CAPITAL EXPENDITURES            | \$12,095           | \$23,049           | \$0                |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                                 | <b>\$2,879,832</b> | <b>\$3,142,532</b> | <b>\$4,127,832</b> |
| <b>Method of Financing:</b>                  |                                 |                    |                    |                    |
| 1  | General Revenue Fund            | \$2,696,509        | \$2,954,944        | \$3,849,448        |
| 8039   | GR Match CDBG                   | \$101,617          | \$101,617          | \$131,834          |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                                 | <b>\$2,798,126</b> | <b>\$3,056,561</b> | <b>\$3,981,282</b> |
| <b>Method of Financing:</b>                  |                                 |                    |                    |                    |
| 183  | Texas Economic Development Fund | \$36,907           | \$34,848           | \$14,112           |
| 666  | Appropriated Receipts           | \$0                | \$0                | \$23,504           |
| 683  | Texas Agricultural Fund         | \$44,799           | \$51,123           | \$29,155           |
| 777  | Interagency Contracts           | \$0                | \$0                | \$79,779           |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>           |                                 | <b>\$81,706</b>    | <b>\$85,971</b>    | <b>\$146,550</b>   |

**3.A. Strategy Level Detail**

DATE: 12/2/2019  
 TIME: 8:53:47AM

86th Regular Session, Fiscal Year 2020 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 2018           | EXP 2019           | BUD 2020           |
|--|-------------|--------------------|--------------------|--------------------|
| <b>TOTAL, METHOD OF FINANCE :</b>      |             | <b>\$2,879,832</b> | <b>\$3,142,532</b> | <b>\$4,127,832</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b> |             | <b>25.8</b>        | <b>24.6</b>        | <b>24.4</b>        |

3.A. Strategy Level Detail

DATE: 12/2/2019  
 TIME: 8:53:47AM

86th Regular Session, Fiscal Year 2020 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 2018           | EXP 2019           | BUD 2020           |
|--|---------------------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                   |                                 |                    |                    |                    |
| 1001   | SALARIES AND WAGES              | \$1,145,730        | \$994,286          | \$1,090,487        |
| 1002   | OTHER PERSONNEL COSTS           | \$40,660           | \$23,635           | \$25,860           |
| 2001   | PROFESSIONAL FEES AND SERVICES  | \$1,976            | \$1,027            | \$1,260            |
| 2002   | FUELS AND LUBRICANTS            | \$32,071           | \$35,751           | \$32,996           |
| 2003   | CONSUMABLE SUPPLIES             | \$38,057           | \$16,797           | \$18,570           |
| 2004   | UTILITIES                       | \$10,334           | \$11,390           | \$11,793           |
| 2005   | TRAVEL                          | \$1,845            | \$5,706            | \$6,605            |
| 2006   | RENT - BUILDING                 | \$141,889          | \$140,640          | \$152,987          |
| 2007   | RENT - MACHINE AND OTHER        | \$4,450            | \$8,705            | \$12,220           |
| 2009   | OTHER OPERATING EXPENSE         | \$270,967          | \$256,474          | \$226,382          |
| 5000   | CAPITAL EXPENDITURES            | \$74,000           | \$73,500           | \$38,334           |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                                 | <b>\$1,761,979</b> | <b>\$1,567,911</b> | <b>\$1,617,494</b> |
| <b>Method of Financing:</b>                  |                                 |                    |                    |                    |
| 1  | General Revenue Fund            | \$1,654,117        | \$1,487,954        | \$1,471,510        |
| 8039   | GR Match CDBG                   | \$62,533           | \$62,533           | \$69,198           |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                                 | <b>\$1,716,650</b> | <b>\$1,550,487</b> | <b>\$1,540,708</b> |
| <b>Method of Financing:</b>                  |                                 |                    |                    |                    |
| 183  | Texas Economic Development Fund | \$7,029            | \$13,435           | \$7,407            |
| 666  | Appropriated Receipts           | \$0                | \$0                | \$12,337           |
| 683  | Texas Agricultural Fund         | \$38,300           | \$3,989            | \$15,304           |
| 777  | Interagency Contracts           | \$0                | \$0                | \$41,738           |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>           |                                 | <b>\$45,329</b>    | <b>\$17,424</b>    | <b>\$76,786</b>    |

**3.A. Strategy Level Detail**

DATE: 12/2/2019

TIME: 8:53:47AM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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|  |                    |                    |                    |
|--|--------------------|--------------------|--------------------|
| <b>TOTAL, METHOD OF FINANCE :</b>      | <b>\$1,761,979</b> | <b>\$1,567,911</b> | <b>\$1,617,494</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b> | <b>25.3</b>        | <b>17.1</b>        | <b>18.6</b>        |

**3.A. Strategy Level Detail**

DATE: 12/2/2019

TIME: 8:53:47AM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

|  |                      |                      |                      |
|--|----------------------|----------------------|----------------------|
| <b>OBJECTS OF EXPENSE:</b>             | <b>\$654,941,176</b> | <b>\$707,506,488</b> | <b>\$715,202,495</b> |
| <b>METHODS OF FINANCE :</b>            | <b>\$654,941,176</b> | <b>\$707,506,488</b> | <b>\$715,202,495</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b> | <b>627.5</b>         | <b>614.1</b>         | <b>700.2</b>         |



# Supporting Schedules



Agency code: 551

Agency name: Department of Agriculture

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

**5003 Repair or Rehabilitation of Buildings and Facilities**

5/5 Metrology Lab

**OBJECTS OF EXPENSE**

Capital

|                               |   |                    |            |            |
|-------------------------------|---|--------------------|------------|------------|
| 5000 CAPITAL EXPENDITURES     |   | \$1,929,000        | \$0        | \$0        |
| Capital Subtotal OOE, Project | 5 | \$1,929,000        | \$0        | \$0        |
| Subtotal OOE, Project         | 5 | <b>\$1,929,000</b> | <b>\$0</b> | <b>\$0</b> |

**TYPE OF FINANCING**

Capital

|                               |   |                    |            |            |
|-------------------------------|---|--------------------|------------|------------|
| CA 1 General Revenue Fund     |   | \$1,929,000        | \$0        | \$0        |
| Capital Subtotal TOF, Project | 5 | \$1,929,000        | \$0        | \$0        |
| Subtotal TOF, Project         | 5 | <b>\$1,929,000</b> | <b>\$0</b> | <b>\$0</b> |

8/8 Export Pen Maintenance/Repairs

**OBJECTS OF EXPENSE**

Capital

|                               |   |            |                  |            |
|-------------------------------|---|------------|------------------|------------|
| 2007 RENT - MACHINE AND OTHER |   | \$0        | \$9,465          | \$0        |
| 2009 OTHER OPERATING EXPENSE  |   | \$0        | \$91,420         | \$0        |
| 5000 CAPITAL EXPENDITURES     |   | \$0        | \$177,100        | \$0        |
| Capital Subtotal OOE, Project | 8 | \$0        | \$277,985        | \$0        |
| Subtotal OOE, Project         | 8 | <b>\$0</b> | <b>\$277,985</b> | <b>\$0</b> |

**TYPE OF FINANCING**

Capital

|                               |   |            |                  |            |
|-------------------------------|---|------------|------------------|------------|
| CA 1 General Revenue Fund     |   | \$0        | \$277,985        | \$0        |
| Capital Subtotal TOF, Project | 8 | \$0        | \$277,985        | \$0        |
| Subtotal TOF, Project         | 8 | <b>\$0</b> | <b>\$277,985</b> | <b>\$0</b> |

Agency code: 551

Agency name: Department of Agriculture

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE                  | EXP 2018           | EXP 2019         | BUD 2020   |
|---------------------------------------|--------------------|------------------|------------|
| Capital Subtotal, Category 5003       | \$1,929,000        | \$277,985        | \$0        |
| Informational Subtotal, Category 5003 |                    |                  |            |
| <b>Total, Category 5003</b>           | <b>\$1,929,000</b> | <b>\$277,985</b> | <b>\$0</b> |

**5005 Acquisition of Information Resource Technologies**

1/1 Computer Equipment & Software

**OBJECTS OF EXPENSE**

Capital

|                                 |                  |                  |                  |
|---------------------------------|------------------|------------------|------------------|
| 2009 OTHER OPERATING EXPENSE    | \$226,817        | \$199,034        | \$271,944        |
| 5000 CAPITAL EXPENDITURES       | \$0              | \$49,391         | \$0              |
| Capital Subtotal OOE, Project 1 | \$226,817        | \$248,425        | \$271,944        |
| Subtotal OOE, Project 1         | <b>\$226,817</b> | <b>\$248,425</b> | <b>\$271,944</b> |

**TYPE OF FINANCING**

Capital

|                                 |                  |                  |                  |
|---------------------------------|------------------|------------------|------------------|
| CA 1 General Revenue Fund       | \$161,873        | \$143,919        | \$114,300        |
| CA 555 Federal Funds            | \$47,825         | \$89,269         | \$143,344        |
| CA 666 Appropriated Receipts    | \$3,477          | \$3,095          | \$0              |
| CA 683 Texas Agricultural Fund  | \$0              | \$0              | \$2,700          |
| CA 5091 TDRA Federal Funds      | \$6,955          | \$6,190          | \$5,100          |
| CA 8039 GR Match CDBG           | \$6,687          | \$5,952          | \$6,500          |
| Capital Subtotal TOF, Project 1 | \$226,817        | \$248,425        | \$271,944        |
| Subtotal TOF, Project 1         | <b>\$226,817</b> | <b>\$248,425</b> | <b>\$271,944</b> |

4/4 Food Safety Modernization Act

**OBJECTS OF EXPENSE**

Capital

|                                     |          |     |     |
|-------------------------------------|----------|-----|-----|
| 2001 PROFESSIONAL FEES AND SERVICES | \$78,381 | \$0 | \$0 |
|-------------------------------------|----------|-----|-----|

4.A. Capital Budget Project Schedule  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME : 8:54:25AM

Agency code: 551

Agency name: Department of Agriculture

Category Code / Category Name

*Project Sequence/Project Id/ Name*

| OOE / TOF / MOF CODE          |   | EXP 2018        | EXP 2019   | BUD 2020   |
|-------------------------------|---|-----------------|------------|------------|
| Capital Subtotal OOE, Project | 4 | \$78,381        | \$0        | \$0        |
| Subtotal OOE, Project         | 4 | <b>\$78,381</b> | <b>\$0</b> | <b>\$0</b> |

**TYPE OF FINANCING**

Capital

|                               |   |                 |            |            |
|-------------------------------|---|-----------------|------------|------------|
| CA 555 Federal Funds          |   | \$78,381        | \$0        | \$0        |
| Capital Subtotal TOF, Project | 4 | \$78,381        | \$0        | \$0        |
| Subtotal TOF, Project         | 4 | <b>\$78,381</b> | <b>\$0</b> | <b>\$0</b> |

*10/10 Community Development and Block Grant  
 Software*

**OBJECTS OF EXPENSE**

Capital

|                               |    |            |            |                    |
|-------------------------------|----|------------|------------|--------------------|
| 5000 CAPITAL EXPENDITURES     |    | \$0        | \$0        | \$1,000,000        |
| Capital Subtotal OOE, Project | 10 | \$0        | \$0        | \$1,000,000        |
| Subtotal OOE, Project         | 10 | <b>\$0</b> | <b>\$0</b> | <b>\$1,000,000</b> |

**TYPE OF FINANCING**

Capital

|                               |    |            |            |                    |
|-------------------------------|----|------------|------------|--------------------|
| CA 5091 TDRA Federal Funds    |    | \$0        | \$0        | \$1,000,000        |
| Capital Subtotal TOF, Project | 10 | \$0        | \$0        | \$1,000,000        |
| Subtotal TOF, Project         | 10 | <b>\$0</b> | <b>\$0</b> | <b>\$1,000,000</b> |

*11/11 Consolidation and Modernization of Legacy  
 System*

**OBJECTS OF EXPENSE**

Capital

|                                     |    |     |     |             |
|-------------------------------------|----|-----|-----|-------------|
| 2001 PROFESSIONAL FEES AND SERVICES |    | \$0 | \$0 | \$1,026,628 |
| Capital Subtotal OOE, Project       | 11 | \$0 | \$0 | \$1,026,628 |

Agency code: 551

Agency name: Department of Agriculture

Category Code / Category Name

*Project Sequence/Project Id/ Name*

| OOE / TOF / MOF CODE             |                      | EXP 2018         | EXP 2019         | BUD 2020           |
|----------------------------------|----------------------|------------------|------------------|--------------------|
| Subtotal OOE, Project            | 11                   | \$0              | \$0              | \$1,026,628        |
| <b>TYPE OF FINANCING</b>         |                      |                  |                  |                    |
| <u>Capital</u>                   |                      |                  |                  |                    |
| CA 1                             | General Revenue Fund | \$0              | \$0              | \$1,026,628        |
| Capital Subtotal TOF, Project    | 11                   | \$0              | \$0              | \$1,026,628        |
| Subtotal TOF, Project            | 11                   | \$0              | \$0              | \$1,026,628        |
| Capital Subtotal, Category       | 5005                 | \$305,198        | \$248,425        | \$2,298,572        |
| Informational Subtotal, Category | 5005                 |                  |                  |                    |
| <b>Total, Category</b>           | <b>5005</b>          | <b>\$305,198</b> | <b>\$248,425</b> | <b>\$2,298,572</b> |

**5006 Transportation Items**

*3/3 Fleet Vehicles*

**OBJECTS OF EXPENSE**

Capital

|                               |                       |           |           |           |
|-------------------------------|-----------------------|-----------|-----------|-----------|
| 5000                          | CAPITAL EXPENDITURES  | \$553,043 | \$557,131 | \$378,799 |
| Capital Subtotal OOE, Project | 3                     | \$553,043 | \$557,131 | \$378,799 |
| Subtotal OOE, Project         | 3                     | \$553,043 | \$557,131 | \$378,799 |
| <b>TYPE OF FINANCING</b>      |                       |           |           |           |
| <u>Capital</u>                |                       |           |           |           |
| CA 1                          | General Revenue Fund  | \$537,099 | \$541,431 | \$378,799 |
| CA 666                        | Appropriated Receipts | \$15,944  | \$15,700  | \$0       |
| Capital Subtotal TOF, Project | 3                     | \$553,043 | \$557,131 | \$378,799 |
| Subtotal TOF, Project         | 3                     | \$553,043 | \$557,131 | \$378,799 |

Agency code: 551

Agency name: Department of Agriculture

Category Code / Category Name

*Project Sequence/Project Id/ Name*

| OOE / TOF / MOF CODE                  | EXP 2018         | EXP 2019         | BUD 2020         |
|---------------------------------------|------------------|------------------|------------------|
| Capital Subtotal, Category 5006       | \$553,043        | \$557,131        | \$378,799        |
| Informational Subtotal, Category 5006 |                  |                  |                  |
| <b>Total, Category 5006</b>           | <b>\$553,043</b> | <b>\$557,131</b> | <b>\$378,799</b> |

**5007 Acquisition of Capital Equipment and Items**

*13/13 Mass Comparators*

**OBJECTS OF EXPENSE**

Capital

|                                  |            |            |                  |
|----------------------------------|------------|------------|------------------|
| 5000 CAPITAL EXPENDITURES        | \$0        | \$0        | \$200,000        |
| Capital Subtotal OOE, Project 13 | \$0        | \$0        | \$200,000        |
| Subtotal OOE, Project 13         | <b>\$0</b> | <b>\$0</b> | <b>\$200,000</b> |

**TYPE OF FINANCING**

Capital

|                                       |            |            |                  |
|---------------------------------------|------------|------------|------------------|
| CA 1 General Revenue Fund             | \$0        | \$0        | \$200,000        |
| Capital Subtotal TOF, Project 13      | \$0        | \$0        | \$200,000        |
| Subtotal TOF, Project 13              | <b>\$0</b> | <b>\$0</b> | <b>\$200,000</b> |
| Capital Subtotal, Category 5007       | \$0        | \$0        | \$200,000        |
| Informational Subtotal, Category 5007 |            |            |                  |
| <b>Total, Category 5007</b>           | <b>\$0</b> | <b>\$0</b> | <b>\$200,000</b> |

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

*6/6 Lease Payments - Metrology Laboratory*

**OBJECTS OF EXPENSE**

Capital

|                           |           |           |           |
|---------------------------|-----------|-----------|-----------|
| 5000 CAPITAL EXPENDITURES | \$183,229 | \$181,831 | \$112,949 |
|---------------------------|-----------|-----------|-----------|

4.A. Capital Budget Project Schedule  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME : 8:54:25AM

Agency code: 551

Agency name: Department of Agriculture

Category Code / Category Name

*Project Sequence/Project Id/ Name*

| OOE / TOF / MOF CODE          |   | EXP 2018         | EXP 2019         | BUD 2020         |
|-------------------------------|---|------------------|------------------|------------------|
| Capital Subtotal OOE, Project | 6 | \$183,229        | \$181,831        | \$112,949        |
| Subtotal OOE, Project         | 6 | <b>\$183,229</b> | <b>\$181,831</b> | <b>\$112,949</b> |

TYPE OF FINANCING

Capital

|                               |   |                  |                  |                  |
|-------------------------------|---|------------------|------------------|------------------|
| ML 1 General Revenue Fund     |   | \$183,229        | \$181,831        | \$112,949        |
| Capital Subtotal TOF, Project | 6 | \$183,229        | \$181,831        | \$112,949        |
| Subtotal TOF, Project         | 6 | <b>\$183,229</b> | <b>\$181,831</b> | <b>\$112,949</b> |

*9/9 Lease Payments - LC/T Mass Spectrometer*

OBJECTS OF EXPENSE

Capital

|                               |   |            |                  |                 |
|-------------------------------|---|------------|------------------|-----------------|
| 5000 CAPITAL EXPENDITURES     |   | \$0        | \$100,663        | \$43,935        |
| Capital Subtotal OOE, Project | 9 | \$0        | \$100,663        | \$43,935        |
| Subtotal OOE, Project         | 9 | <b>\$0</b> | <b>\$100,663</b> | <b>\$43,935</b> |

TYPE OF FINANCING

Capital

|                               |   |            |                  |                 |
|-------------------------------|---|------------|------------------|-----------------|
| ML 1 General Revenue Fund     |   | \$0        | \$100,663        | \$43,935        |
| Capital Subtotal TOF, Project | 9 | \$0        | \$100,663        | \$43,935        |
| Subtotal TOF, Project         | 9 | <b>\$0</b> | <b>\$100,663</b> | <b>\$43,935</b> |

*12/12 Lease Payments - Weight Truck*

OBJECTS OF EXPENSE

Capital

|                               |    |            |            |                 |
|-------------------------------|----|------------|------------|-----------------|
| 5000 CAPITAL EXPENDITURES     |    | \$0        | \$0        | \$28,338        |
| Capital Subtotal OOE, Project | 12 | \$0        | \$0        | \$28,338        |
| Subtotal OOE, Project         | 12 | <b>\$0</b> | <b>\$0</b> | <b>\$28,338</b> |

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 2018         | EXP 2019         | BUD 2020         |
|---------------------------------------|------------------|------------------|------------------|
| <u>Capital</u>                        |                  |                  |                  |
| ML 1 General Revenue Fund             | \$0              | \$0              | \$28,338         |
| Capital Subtotal TOF, Project 12      | \$0              | \$0              | \$28,338         |
| Subtotal TOF, Project 12              | <b>\$0</b>       | <b>\$0</b>       | <b>\$28,338</b>  |
| Capital Subtotal, Category 5008       | \$183,229        | \$282,494        | \$185,222        |
| Informational Subtotal, Category 5008 |                  |                  |                  |
| <b>Total, Category 5008</b>           | <b>\$183,229</b> | <b>\$282,494</b> | <b>\$185,222</b> |

**7000 Data Center Consolidation**

*2/2 Data Center Consolidation*

**OBJECTS OF EXPENSE**

Capital

|                                     |                 |                 |                 |
|-------------------------------------|-----------------|-----------------|-----------------|
| 2001 PROFESSIONAL FEES AND SERVICES | \$27,906        | \$33,685        | \$24,395        |
| Capital Subtotal OOE, Project 2     | \$27,906        | \$33,685        | \$24,395        |
| Subtotal OOE, Project 2             | <b>\$27,906</b> | <b>\$33,685</b> | <b>\$24,395</b> |

**TYPE OF FINANCING**

Capital

|                                       |                 |                 |                 |
|---------------------------------------|-----------------|-----------------|-----------------|
| CA 1 General Revenue Fund             | \$27,906        | \$33,685        | \$24,395        |
| Capital Subtotal TOF, Project 2       | \$27,906        | \$33,685        | \$24,395        |
| Subtotal TOF, Project 2               | <b>\$27,906</b> | <b>\$33,685</b> | <b>\$24,395</b> |
| Capital Subtotal, Category 7000       | \$27,906        | \$33,685        | \$24,395        |
| Informational Subtotal, Category 7000 |                 |                 |                 |
| <b>Total, Category 7000</b>           | <b>\$27,906</b> | <b>\$33,685</b> | <b>\$24,395</b> |

**8000 Centralized Accounting and Payroll/Personnel System (CAPPS)**

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Agency name: Department of Agriculture

Category Code / Category Name

*Project Sequence/Project Id/ Name*

| OOE / TOF / MOF CODE  | EXP 2018           | EXP 2019           | BUD 2020           |
|---|--------------------|--------------------|--------------------|
| <i>7/7 Centralized Accounting and Payroll/Personnel System Conversion</i> |                    |                    |                    |
| <b>OBJECTS OF EXPENSE</b>   |                    |                    |                    |
| <u>Capital</u>  |                    |                    |                    |
| 2001 PROFESSIONAL FEES AND SERVICES                                       | \$0                | \$267,639          | \$0                |
| 2009 OTHER OPERATING EXPENSE  | \$0                | \$255              | \$0                |
| 5000 CAPITAL EXPENDITURES   | \$0                | \$2,145            | \$0                |
| Capital Subtotal OOE, Project 7   | \$0                | \$270,039          | \$0                |
| Subtotal OOE, Project 7   | <b>\$0</b>         | <b>\$270,039</b>   | <b>\$0</b>         |
| <b>TYPE OF FINANCING</b>  |                    |                    |                    |
| <u>Capital</u>  |                    |                    |                    |
| CA 1 General Revenue Fund   | \$0                | \$270,039          | \$0                |
| Capital Subtotal TOF, Project 7   | \$0                | \$270,039          | \$0                |
| Subtotal TOF, Project 7   | <b>\$0</b>         | <b>\$270,039</b>   | <b>\$0</b>         |
| Capital Subtotal, Category 8000   | \$0                | \$270,039          | \$0                |
| Informational Subtotal, Category 8000                                     |                    |                    |                    |
| <b>Total, Category 8000</b>   | <b>\$0</b>         | <b>\$270,039</b>   | <b>\$0</b>         |
| <b>AGENCY TOTAL -CAPITAL</b>  | <b>\$2,998,376</b> | <b>\$1,669,759</b> | <b>\$3,086,988</b> |
| <b>AGENCY TOTAL -INFORMATIONAL</b>  |                    |                    |                    |
| <b>AGENCY TOTAL</b>   | <b>\$2,998,376</b> | <b>\$1,669,759</b> | <b>\$3,086,988</b> |

4.A. Capital Budget Project Schedule  
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Category Code / Category Name

*Project Sequence/Project Id/ Name*

| OOE / TOF / MOF CODE               | EXP 2018           | EXP 2019           | BUD 2020           |
|------------------------------------|--------------------|--------------------|--------------------|
| <b>METHOD OF FINANCING:</b>        |                    |                    |                    |
| <u>Capital</u>                     |                    |                    |                    |
| 1 General Revenue Fund             | \$2,839,107        | \$1,549,553        | \$1,929,344        |
| 555 Federal Funds                  | \$126,206          | \$89,269           | \$143,344          |
| 666 Appropriated Receipts          | \$19,421           | \$18,795           | \$0                |
| 683 Texas Agricultural Fund        | \$0                | \$0                | \$2,700            |
| 5091 TDRA Federal Funds            | \$6,955            | \$6,190            | \$1,005,100        |
| 8039 GR Match CDBG                 | \$6,687            | \$5,952            | \$6,500            |
| Total, Method of Financing-Capital | \$2,998,376        | \$1,669,759        | \$3,086,988        |
| <b>Total, Method of Financing</b>  | <b>\$2,998,376</b> | <b>\$1,669,759</b> | <b>\$3,086,988</b> |
| <b>TYPE OF FINANCING:</b>          |                    |                    |                    |
| <u>Capital</u>                     |                    |                    |                    |
| CA CURRENT APPROPRIATIONS          | \$2,815,147        | \$1,387,265        | \$2,901,766        |
| ML MASTER LEASE PURCHASE PRG       | \$183,229          | \$282,494          | \$185,222          |
| Total, Type of Financing-Capital   | \$2,998,376        | \$1,669,759        | \$3,086,988        |
| <b>Total, Type of Financing</b>    | <b>\$2,998,376</b> | <b>\$1,669,759</b> | <b>\$3,086,988</b> |

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

|  | Goal/Obj/Str | Strategy Name                            | EXP 2018    | EXP 2019  | BUD 2020 |
|--|--------------|--|-------------|-----------|----------|
| <b>5003 Repair or Rehabilitation of Buildings and Facilities</b> |              |  |             |           |          |
|  | 5/5          | <i>Metrology Lab</i>                     |             |           |          |
| Capital  | 2-3-1        | WEIGHTS/MEASURES DEVICE ACCURACY         | 1,929,000   | 0         | \$0      |
|  |              | TOTAL, PROJECT                           | \$1,929,000 | \$0       | \$0      |
|  | 8/8          | <i>Export Pen Maintenance/Repairs</i>    |             |           |          |
| Capital  | 1-1-1        | TRADE & ECONOMIC DEVELOPMENT             | 0           | 277,985   | 0        |
|  |              | TOTAL, PROJECT                           | \$0         | \$277,985 | \$0      |
| <b>5005 Acquisition of Information Resource Technologies</b>     |              |  |             |           |          |
|  | 1/1          | <i>Computer Equipment &amp; Software</i> |             |           |          |
| Capital  | 1-1-2        | PROMOTE TEXAS AGRICULTURE                | 0           | 0         | 400      |
| Capital  | 1-1-1        | TRADE & ECONOMIC DEVELOPMENT             | 5,884       | 5,237     | 7,100    |
| Capital  | 1-2-1        | RURAL COMMUNITY AND ECO DEVELOPMENT      | 13,642      | 12,142    | 11,600   |
| Capital  | 1-2-2        | RURAL HEALTH                             | 4,013       | 3,571     | 1,400    |
| Capital  | 2-1-1        | PLANT HEALTH AND SEED QUALITY            | 20,863      | 18,570    | 16,500   |
| Capital  | 2-1-2        | COMMODITY REGULATION & PRODUCTN          | 4,948       | 4,405     | 4,400    |
| Capital  | 2-2-1        | REGULATE PESTICIDE USE                   | 20,730      | 18,451    | 21,300   |
| Capital  | 2-2-2        | STRUCTURAL PEST CONTROL                  | 9,362       | 8,333     | 6,500    |
| Capital  | 2-3-1        | WEIGHTS/MEASURES DEVICE ACCURACY         | 51,928      | 45,712    | 23,700   |
| Capital  | 3-1-1        | NUTRITION PROGRAMS (FEDERAL)             | 47,825      | 89,269    | 140,844  |

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**Category Code/Name**

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|              | Goal/Obj/Str                               | Strategy Name                       | EXP 2018  | EXP 2019  | BUD 2020    |
|--------------|--|-------------------------------------|-----------|-----------|-------------|
| Capital      | 4-1-2                                      | INFORMATION RESOURCES               | 47,622    | 42,735    | \$38,200    |
|              |  | TOTAL, PROJECT                      | \$226,817 | \$248,425 | \$271,944   |
| <i>4/4</i>   | <i>FSMA</i>                                |                                     |           |           |             |
| Capital      | 1-1-1                                      | TRADE & ECONOMIC DEVELOPMENT        | 78,381    | 0         | 0           |
|              |  | TOTAL, PROJECT                      | \$78,381  | \$0       | \$0         |
| <i>10/10</i> | <i>CDBG Grant Software</i>                 |                                     |           |           |             |
| Capital      | 1-2-1                                      | RURAL COMMUNITY AND ECO DEVELOPMENT | 0         | 0         | 1,000,000   |
|              |  | TOTAL, PROJECT                      | \$0       | \$0       | \$1,000,000 |
| <i>11/11</i> | <i>Replace Legacy System - License/Reg</i> |                                     |           |           |             |
| Capital      | 4-1-2                                      | INFORMATION RESOURCES               | 0         | 0         | 1,026,628   |
|              |  | TOTAL, PROJECT                      | \$0       | \$0       | \$1,026,628 |

**5006 Transportation Items**

*3/3 Fleet Vehicles*

|         |       |                                 |        |        |        |
|---------|-------|---------------------------------|--------|--------|--------|
| Capital | 1-1-1 | TRADE & ECONOMIC DEVELOPMENT    | 35,940 | 0      | 0      |
| Capital | 2-1-1 | PLANT HEALTH AND SEED QUALITY   | 65,776 | 67,051 | 61,783 |
| Capital | 2-1-2 | COMMODITY REGULATION & PRODUCTN | 22,000 | 22,000 | 19,870 |
| Capital | 2-2-1 | REGULATE PESTICIDE USE          | 93,300 | 93,300 | 81,274 |

**Capital Budget Allocation to Strategies**  
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**Category Code/Name**

*Project Sequence/Project Id/Name*

|                | Goal/Obj/Str | Strategy Name                    | EXP 2018  | EXP 2019  | BUD 2020  |
|----------------|--------------|----------------------------------|-----------|-----------|-----------|
| Capital        | 2-2-2        | STRUCTURAL PEST CONTROL          | 34,500    | 34,500    | \$32,442  |
| Capital        | 2-3-1        | WEIGHTS/MEASURES DEVICE ACCURACY | 227,527   | 266,780   | 145,096   |
| Capital        | 4-1-3        | OTHER SUPPORT SERVICES           | 74,000    | 73,500    | 38,334    |
| TOTAL, PROJECT |              |                                  | \$553,043 | \$557,131 | \$378,799 |

**5007 Acquisition of Capital Equipment and Items**

*13/13 Mass Comparators*

|                |       |                                  |     |     |           |
|----------------|-------|----------------------------------|-----|-----|-----------|
| Capital        | 2-3-1 | WEIGHTS/MEASURES DEVICE ACCURACY | 0   | 0   | 200,000   |
| TOTAL, PROJECT |       |                                  | \$0 | \$0 | \$200,000 |

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

*6/6 Lease Payments - Metrology Lab*

|                |       |                                  |           |           |           |
|----------------|-------|----------------------------------|-----------|-----------|-----------|
| Capital        | 2-3-1 | WEIGHTS/MEASURES DEVICE ACCURACY | 183,229   | 181,831   | 112,949   |
| TOTAL, PROJECT |       |                                  | \$183,229 | \$181,831 | \$112,949 |

*9/9 Lease Payments - LC/T Mass Spec*

|                |       |                        |     |           |          |
|----------------|-------|------------------------|-----|-----------|----------|
| Capital        | 2-2-1 | REGULATE PESTICIDE USE | 0   | 100,663   | 43,935   |
| TOTAL, PROJECT |       |                        | \$0 | \$100,663 | \$43,935 |

*12/12 Lease Payments - Weight Truck*

|         |       |                                  |   |   |        |
|---------|-------|----------------------------------|---|---|--------|
| Capital | 2-3-1 | WEIGHTS/MEASURES DEVICE ACCURACY | 0 | 0 | 28,338 |
|---------|-------|----------------------------------|---|---|--------|

**Capital Budget Allocation to Strategies**  
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**Category Code/Name**

*Project Sequence/Project Id/Name*

| Goal/Obj/Str  | Strategy Name                            | EXP 2018           | EXP 2019           | BUD 2020           |
|---|--|--------------------|--------------------|--------------------|
|   | TOTAL, PROJECT                           | \$0                | \$0                | \$28,338           |
| <b>7000 Data Center Consolidation</b>                                   |  |                    |                    |                    |
|   | <i>2/2 Data Center Consolidation</i>     |                    |                    |                    |
| Capital   | 2-2-1 REGULATE PESTICIDE USE             | 27,906             | 33,685             | \$24,395           |
|   | TOTAL, PROJECT                           | \$27,906           | \$33,685           | \$24,395           |
| <b>8000 Centralized Accounting and Payroll/Personnel System (CAPPS)</b> |  |                    |                    |                    |
|   | <i>7/7 CAPPS Conversion</i>              |                    |                    |                    |
| Capital   | 4-1-1 CENTRAL ADMINISTRATION             | 0                  | 270,039            | 0                  |
|   | TOTAL, PROJECT                           | \$0                | \$270,039          | \$0                |
|   | <b>TOTAL CAPITAL, ALL PROJECTS</b>       | <b>\$2,998,376</b> | <b>\$1,669,759</b> | <b>\$3,086,988</b> |
|   | <b>TOTAL INFORMATIONAL, ALL PROJECTS</b> |                    |                    |                    |
|   | <b>TOTAL, ALL PROJECTS</b>               | <b>\$2,998,376</b> | <b>\$1,669,759</b> | <b>\$3,086,988</b> |

**4.B. Federal Funds Supporting Schedule**  
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| CFDA NUMBER/ STRATEGY                                | EXP 2018         | EXP 2019         | BUD 2020           |
|--|------------------|------------------|--------------------|
| <b>10.025.000</b> Plant and Animal Disease           |                  |                  |                    |
| 2 - 1 - 1 PLANT HEALTH AND SEED QUALITY              | 376,687          | 445,078          | 502,398            |
| 2 - 2 - 1 REGULATE PESTICIDE USE                     | 345,080          | 321,618          | 359,044            |
| <b>TOTAL, ALL STRATEGIES</b>                         | <b>\$721,767</b> | <b>\$766,696</b> | <b>\$861,442</b>   |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>               | 162,558          | 189,339          | 152,221            |
| <b>TOTAL, FEDERAL FUNDS</b>                          | <b>\$884,325</b> | <b>\$956,035</b> | <b>\$1,013,663</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>                     | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>         |
| <b>10.025.002</b> Plant and Animal Fire Ant          |                  |                  |                    |
| 2 - 1 - 1 PLANT HEALTH AND SEED QUALITY              | 62,668           | 32,499           | 93,575             |
| <b>TOTAL, ALL STRATEGIES</b>                         | <b>\$62,668</b>  | <b>\$32,499</b>  | <b>\$93,575</b>    |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>               | 8,671            | 7,340            | 6,596              |
| <b>TOTAL, FEDERAL FUNDS</b>                          | <b>\$71,339</b>  | <b>\$39,839</b>  | <b>\$100,171</b>   |
| <b>ADDL GR FOR EMPL BENEFITS</b>                     | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>         |
| <b>10.025.003</b> Plant and Animal Gypsy Moth        |                  |                  |                    |
| 2 - 1 - 1 PLANT HEALTH AND SEED QUALITY              | 27,539           | 29,442           | 38,861             |
| <b>TOTAL, ALL STRATEGIES</b>                         | <b>\$27,539</b>  | <b>\$29,442</b>  | <b>\$38,861</b>    |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>               | 8,600            | 7,715            | 7,760              |
| <b>TOTAL, FEDERAL FUNDS</b>                          | <b>\$36,139</b>  | <b>\$37,157</b>  | <b>\$46,621</b>    |
| <b>ADDL GR FOR EMPL BENEFITS</b>                     | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>         |
| <b>10.025.005</b> Plant and Animal Don't Pack a Pest |                  |                  |                    |
| 2 - 1 - 1 PLANT HEALTH AND SEED QUALITY              | 322,176          | 236,394          | 260,848            |



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| CFDA NUMBER/ STRATEGY                                | EXP 2018         | EXP 2019         | BUD 2020         |
|--|------------------|------------------|------------------|
| <b>TOTAL, ALL STRATEGIES</b>                         | <b>\$322,176</b> | <b>\$236,394</b> | <b>\$260,848</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>               | 1,683            | 2,665            | 6,839            |
| <b>TOTAL, FEDERAL FUNDS</b>                          | <b>\$323,859</b> | <b>\$239,059</b> | <b>\$267,687</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>                     | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>10.025.006</b> Karnal Bunt Survey                 |                  |                  |                  |
| 2 - 1 - 1 PLANT HEALTH AND SEED QUALITY              | 0                | 0                | 4,041            |
| <b>TOTAL, ALL STRATEGIES</b>                         | <b>\$0</b>       | <b>\$0</b>       | <b>\$4,041</b>   |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>               | 0                | 0                | 1,133            |
| <b>TOTAL, FEDERAL FUNDS</b>                          | <b>\$0</b>       | <b>\$0</b>       | <b>\$5,174</b>   |
| <b>ADDL GR FOR EMPL BENEFITS</b>                     | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>10.025.007</b> Nursery Outreach Training          |                  |                  |                  |
| 2 - 1 - 1 PLANT HEALTH AND SEED QUALITY              | 0                | 0                | 27,693           |
| <b>TOTAL, ALL STRATEGIES</b>                         | <b>\$0</b>       | <b>\$0</b>       | <b>\$27,693</b>  |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>               | 0                | 0                | 0                |
| <b>TOTAL, FEDERAL FUNDS</b>                          | <b>\$0</b>       | <b>\$0</b>       | <b>\$27,693</b>  |
| <b>ADDL GR FOR EMPL BENEFITS</b>                     | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>10.117.000</b> Biofuel Infrastructure Partnership |                  |                  |                  |
| 1 - 1 - 1 TRADE & ECONOMIC DEVELOPMENT               | 15,017           | 24,560           | 0                |
| <b>TOTAL, ALL STRATEGIES</b>                         | <b>\$15,017</b>  | <b>\$24,560</b>  | <b>\$0</b>       |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>               | 0                | 0                | 0                |
| <b>TOTAL, FEDERAL FUNDS</b>                          | <b>\$15,017</b>  | <b>\$24,560</b>  | <b>\$0</b>       |
| <b>ADDL GR FOR EMPL BENEFITS</b>                     | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |

**4.B. Federal Funds Supporting Schedule**  
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| CFDA NUMBER/ STRATEGY                                | EXP 2018           | EXP 2019           | BUD 2020           |
|--|--------------------|--------------------|--------------------|
| <b>10.153.000</b> Market News                        |                    |                    |                    |
| 1 - 1 - 1 TRADE & ECONOMIC DEVELOPMENT               | 10,800             | 9,200              | 11,000             |
| <b>TOTAL, ALL STRATEGIES</b>                         | <b>\$10,800</b>    | <b>\$9,200</b>     | <b>\$11,000</b>    |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>               | 0                  | 0                  | 0                  |
| <b>TOTAL, FEDERAL FUNDS</b>                          | <b>\$10,800</b>    | <b>\$9,200</b>     | <b>\$11,000</b>    |
| <b>ADDL GR FOR EMPL BENEFITS</b>                     | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>10.163.000</b> Mkt Protection and Prom            |                    |                    |                    |
| 2 - 2 - 1 REGULATE PESTICIDE USE                     | 730,887            | 710,446            | 766,548            |
| <b>TOTAL, ALL STRATEGIES</b>                         | <b>\$730,887</b>   | <b>\$710,446</b>   | <b>\$766,548</b>   |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>               | 141,153            | 134,406            | 140,106            |
| <b>TOTAL, FEDERAL FUNDS</b>                          | <b>\$872,040</b>   | <b>\$844,852</b>   | <b>\$906,654</b>   |
| <b>ADDL GR FOR EMPL BENEFITS</b>                     | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>10.170.000</b> Specialty Crop Block Grant Program |                    |                    |                    |
| 1 - 1 - 1 TRADE & ECONOMIC DEVELOPMENT               | 2,386,062          | 2,083,970          | 2,164,632          |
| <b>TOTAL, ALL STRATEGIES</b>                         | <b>\$2,386,062</b> | <b>\$2,083,970</b> | <b>\$2,164,632</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>               | 36,417             | 34,936             | 35,917             |
| <b>TOTAL, FEDERAL FUNDS</b>                          | <b>\$2,422,479</b> | <b>\$2,118,906</b> | <b>\$2,200,549</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>                     | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>10.171.000</b> Organic Certification Cost Share   |                    |                    |                    |
| 2 - 2 - 1 REGULATE PESTICIDE USE                     | 84,081             | 5,531              | 50,000             |

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| CFDA NUMBER/ STRATEGY                                | EXP 2018           | EXP 2019           | BUD 2020           |
|--|--------------------|--------------------|--------------------|
| <b>TOTAL, ALL STRATEGIES</b>                         | <b>\$84,081</b>    | <b>\$5,531</b>     | <b>\$50,000</b>    |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>               | 0                  | 0                  | 0                  |
| <b>TOTAL, FEDERAL FUNDS</b>                          | <b>\$84,081</b>    | <b>\$5,531</b>     | <b>\$50,000</b>    |
| <b>ADDL GR FOR EMPL BENEFITS</b>                     | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>10.178.001</b> TEFAP Trade Mitigation             |                    |                    |                    |
| 3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)               | 0                  | 3,446,000          | 1,994,000          |
| <b>TOTAL, ALL STRATEGIES</b>                         | <b>\$0</b>         | <b>\$3,446,000</b> | <b>\$1,994,000</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>               | 0                  | 0                  | 0                  |
| <b>TOTAL, FEDERAL FUNDS</b>                          | <b>\$0</b>         | <b>\$3,446,000</b> | <b>\$1,994,000</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>                     | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>10.534.000</b> CACFP Meal Service Training Grants |                    |                    |                    |
| 3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)               | 0                  | 0                  | 100,000            |
| <b>TOTAL, ALL STRATEGIES</b>                         | <b>\$0</b>         | <b>\$0</b>         | <b>\$100,000</b>   |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>               | 0                  | 0                  | 0                  |
| <b>TOTAL, FEDERAL FUNDS</b>                          | <b>\$0</b>         | <b>\$0</b>         | <b>\$100,000</b>   |
| <b>ADDL GR FOR EMPL BENEFITS</b>                     | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>10.553.000</b> School Breakfast Program           |                    |                    |                    |
| 3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)               | 6,456,192          | 7,662,224          | 7,411,761          |
| <b>TOTAL, ALL STRATEGIES</b>                         | <b>\$6,456,192</b> | <b>\$7,662,224</b> | <b>\$7,411,761</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>               | 0                  | 0                  | 0                  |
| <b>TOTAL, FEDERAL FUNDS</b>                          | <b>\$6,456,192</b> | <b>\$7,662,224</b> | <b>\$7,411,761</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>                     | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |

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|--|----------------------|----------------------|----------------------|
| <b>10.555.000</b> National School Lunch Pr |                      |                      |                      |
| 3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)     | 13,070,477           | 15,203,139           | 15,965,121           |
| <b>TOTAL, ALL STRATEGIES</b>               | <b>\$13,070,477</b>  | <b>\$15,203,139</b>  | <b>\$15,965,121</b>  |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>     | <b>0</b>             | <b>0</b>             | <b>0</b>             |
| <b>TOTAL, FEDERAL FUNDS</b>                | <b>\$13,070,477</b>  | <b>\$15,203,139</b>  | <b>\$15,965,121</b>  |
| <b>ADDL GR FOR EMPL BENEFITS</b>           | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>           |
| <b>10.556.000</b> Special Milk Program for |                      |                      |                      |
| 3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)     | 12,114               | 7,024                | 7,000                |
| <b>TOTAL, ALL STRATEGIES</b>               | <b>\$12,114</b>      | <b>\$7,024</b>       | <b>\$7,000</b>       |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>     | <b>0</b>             | <b>0</b>             | <b>0</b>             |
| <b>TOTAL, FEDERAL FUNDS</b>                | <b>\$12,114</b>      | <b>\$7,024</b>       | <b>\$7,000</b>       |
| <b>ADDL GR FOR EMPL BENEFITS</b>           | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>           |
| <b>10.558.000</b> Child and Adult Care Foo |                      |                      |                      |
| 3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)     | 426,208,298          | 455,766,759          | 459,466,051          |
| <b>TOTAL, ALL STRATEGIES</b>               | <b>\$426,208,298</b> | <b>\$455,766,759</b> | <b>\$459,466,051</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>     | <b>572,340</b>       | <b>438,447</b>       | <b>575,000</b>       |
| <b>TOTAL, FEDERAL FUNDS</b>                | <b>\$426,780,638</b> | <b>\$456,205,206</b> | <b>\$460,041,051</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>           | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>           |
| <b>10.559.000</b> Summer Food Service Prog |                      |                      |                      |
| 3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)     | 31,399,492           | 30,527,594           | 32,336,492           |

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|--|---------------------|---------------------|---------------------|
| <b>TOTAL, ALL STRATEGIES</b>               | <b>\$31,399,492</b> | <b>\$30,527,594</b> | <b>\$32,336,492</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>     | 6,976               | 3,656               | 0                   |
| <b>TOTAL, FEDERAL FUNDS</b>                | <b>\$31,406,468</b> | <b>\$30,531,250</b> | <b>\$32,336,492</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>           | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>10.560.000</b> State Administrative Exp |                     |                     |                     |
| 3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)     | 25,400,174          | 32,226,481          | 30,638,773          |
| <b>TOTAL, ALL STRATEGIES</b>               | <b>\$25,400,174</b> | <b>\$32,226,481</b> | <b>\$30,638,773</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>     | 2,734,242           | 2,739,381           | 3,025,632           |
| <b>TOTAL, FEDERAL FUNDS</b>                | <b>\$28,134,416</b> | <b>\$34,965,862</b> | <b>\$33,664,405</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>           | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>10.565.000</b> Commodity Supplemental F |                     |                     |                     |
| 3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)     | 4,116,517           | 4,592,533           | 5,000,000           |
| <b>TOTAL, ALL STRATEGIES</b>               | <b>\$4,116,517</b>  | <b>\$4,592,533</b>  | <b>\$5,000,000</b>  |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>     | 0                   | 0                   | 0                   |
| <b>TOTAL, FEDERAL FUNDS</b>                | <b>\$4,116,517</b>  | <b>\$4,592,533</b>  | <b>\$5,000,000</b>  |
| <b>ADDL GR FOR EMPL BENEFITS</b>           | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>10.568.000</b> Emergency Food Assistanc |                     |                     |                     |
| 3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)     | 9,020,531           | 11,941,465          | 13,497,739          |
| <b>TOTAL, ALL STRATEGIES</b>               | <b>\$9,020,531</b>  | <b>\$11,941,465</b> | <b>\$13,497,739</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>     | 11,697              | 14,132              | 12,015              |
| <b>TOTAL, FEDERAL FUNDS</b>                | <b>\$9,032,228</b>  | <b>\$11,955,597</b> | <b>\$13,509,754</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>           | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |

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|---|------------------|------------------|--------------------|
| <b>10.569.001</b> Emergency Food Asst-Stimulus        |                  |                  |                    |
| 3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)                | 0                | 0                | 1,322,065          |
| <b>TOTAL, ALL STRATEGIES</b>                          | <b>\$0</b>       | <b>\$0</b>       | <b>\$1,322,065</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>                | 0                | 0                | 0                  |
| <b>TOTAL, FEDERAL FUNDS</b>                           | <b>\$0</b>       | <b>\$0</b>       | <b>\$1,322,065</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>                      | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>         |
| <b>10.572.000</b> WIC Farmers Market Nutr             |                  |                  |                    |
| 3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)                | 768,504          | 514,980          | 961,832            |
| <b>TOTAL, ALL STRATEGIES</b>                          | <b>\$768,504</b> | <b>\$514,980</b> | <b>\$961,832</b>   |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>                | 9,382            | 8,326            | 10,000             |
| <b>TOTAL, FEDERAL FUNDS</b>                           | <b>\$777,886</b> | <b>\$523,306</b> | <b>\$971,832</b>   |
| <b>ADDL GR FOR EMPL BENEFITS</b>                      | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>         |
| <b>10.576.000</b> Senior Farmers Market Nutrition Prg |                  |                  |                    |
| 3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)                | 101,505          | 86,360           | 92,900             |
| <b>TOTAL, ALL STRATEGIES</b>                          | <b>\$101,505</b> | <b>\$86,360</b>  | <b>\$92,900</b>    |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>                | 1,644            | 921              | 1,875              |
| <b>TOTAL, FEDERAL FUNDS</b>                           | <b>\$103,149</b> | <b>\$87,281</b>  | <b>\$94,775</b>    |
| <b>ADDL GR FOR EMPL BENEFITS</b>                      | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>         |
| <b>10.579.000</b> Child Nutrition Disc. Grant         |                  |                  |                    |
| 3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)                | 2,957,468        | 8,279,537        | 0                  |

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|---|---------------------|---------------------|---------------------|
| <b>TOTAL, ALL STRATEGIES</b>                | <b>\$2,957,468</b>  | <b>\$8,279,537</b>  | <b>\$0</b>          |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>      | 0                   | 0                   | 0                   |
| <b>TOTAL, FEDERAL FUNDS</b>                 | <b>\$2,957,468</b>  | <b>\$8,279,537</b>  | <b>\$0</b>          |
| <b>ADDL GR FOR EMPL BENEFITS</b>            | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>10.582.000</b> Fruit & Vegetable Program |                     |                     |                     |
| 3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)      | 8,389,977           | 7,985,028           | 10,165,666          |
| <b>TOTAL, ALL STRATEGIES</b>                | <b>\$8,389,977</b>  | <b>\$7,985,028</b>  | <b>\$10,165,666</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>      | 0                   | 0                   | 0                   |
| <b>TOTAL, FEDERAL FUNDS</b>                 | <b>\$8,389,977</b>  | <b>\$7,985,028</b>  | <b>\$10,165,666</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>            | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>10.601.000</b> Market Access Program     |                     |                     |                     |
| 1 - 1 - 1 TRADE & ECONOMIC DEVELOPMENT      | 15,641              | 11,431              | 19,000              |
| <b>TOTAL, ALL STRATEGIES</b>                | <b>\$15,641</b>     | <b>\$11,431</b>     | <b>\$19,000</b>     |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>      | 0                   | 0                   | 0                   |
| <b>TOTAL, FEDERAL FUNDS</b>                 | <b>\$15,641</b>     | <b>\$11,431</b>     | <b>\$19,000</b>     |
| <b>ADDL GR FOR EMPL BENEFITS</b>            | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>14.228.000</b> Community Development Blo |                     |                     |                     |
| 1 - 2 - 1 RURAL COMMUNITY AND ECO DEVELOP   | 65,821,030          | 66,605,874          | 66,605,874          |
| <b>TOTAL, ALL STRATEGIES</b>                | <b>\$65,821,030</b> | <b>\$66,605,874</b> | <b>\$66,605,874</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>      | 196,469             | 213,293             | 433,327             |
| <b>TOTAL, FEDERAL FUNDS</b>                 | <b>\$66,017,499</b> | <b>\$66,819,167</b> | <b>\$67,039,201</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>            | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |

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|---|------------------|------------------|------------------|
| <b>59.061.000</b> Trade and Export Promotion Pilot    |                  |                  |                  |
| 1 - 1 - 1 TRADE & ECONOMIC DEVELOPMENT                | 599,099          | 736,086          | 581,807          |
| <b>TOTAL, ALL STRATEGIES</b>                          | <b>\$599,099</b> | <b>\$736,086</b> | <b>\$581,807</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>                | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>TOTAL, FEDERAL FUNDS</b>                           | <b>\$599,099</b> | <b>\$736,086</b> | <b>\$581,807</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>                      | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>66.204.000</b> Multipurpose Grants/States & Tribes |                  |                  |                  |
| 2 - 2 - 1 REGULATE PESTICIDE USE                      | 0                | 0                | 73,056           |
| <b>TOTAL, ALL STRATEGIES</b>                          | <b>\$0</b>       | <b>\$0</b>       | <b>\$73,056</b>  |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>                | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>TOTAL, FEDERAL FUNDS</b>                           | <b>\$0</b>       | <b>\$0</b>       | <b>\$73,056</b>  |
| <b>ADDL GR FOR EMPL BENEFITS</b>                      | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>66.700.001</b> PESTICIDE ENFORCEMENT PRO           |                  |                  |                  |
| 2 - 2 - 1 REGULATE PESTICIDE USE                      | 527,653          | 564,210          | 508,081          |
| 2 - 2 - 2 STRUCTURAL PEST CONTROL                     | 0                | 3,047            | 3,048            |
| <b>TOTAL, ALL STRATEGIES</b>                          | <b>\$527,653</b> | <b>\$567,257</b> | <b>\$511,129</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>                | <b>151,709</b>   | <b>160,398</b>   | <b>166,281</b>   |
| <b>TOTAL, FEDERAL FUNDS</b>                           | <b>\$679,362</b> | <b>\$727,655</b> | <b>\$677,410</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>                      | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>93.103.000</b> Food and Drug Administrat           |                  |                  |                  |
| 1 - 1 - 1 TRADE & ECONOMIC DEVELOPMENT                | 813,273          | 873,008          | 1,561,308        |



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|--|------------------|--------------------|--------------------|
| <b>TOTAL, ALL STRATEGIES</b>                   | <b>\$813,273</b> | <b>\$873,008</b>   | <b>\$1,561,308</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>         | 107,070          | 150,205            | 200,908            |
| <b>TOTAL, FEDERAL FUNDS</b>                    | <b>\$920,343</b> | <b>\$1,023,213</b> | <b>\$1,762,216</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>               | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>         |
| <b>93.211.000</b> Telehealth Network Grants    |                  |                    |                    |
| 1 - 2 - 2 RURAL HEALTH                         | 0                | 161,315            | 0                  |
| <b>TOTAL, ALL STRATEGIES</b>                   | <b>\$0</b>       | <b>\$161,315</b>   | <b>\$0</b>         |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>         | 0                | 5,391              | 578                |
| <b>TOTAL, FEDERAL FUNDS</b>                    | <b>\$0</b>       | <b>\$166,706</b>   | <b>\$578</b>       |
| <b>ADDL GR FOR EMPL BENEFITS</b>               | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>         |
| <b>93.241.000</b> State Rural Hospital Program |                  |                    |                    |
| 1 - 2 - 2 RURAL HEALTH                         | 658,107          | 747,542            | 1,704,009          |
| <b>TOTAL, ALL STRATEGIES</b>                   | <b>\$658,107</b> | <b>\$747,542</b>   | <b>\$1,704,009</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>         | 13,182           | 23,179             | 107,489            |
| <b>TOTAL, FEDERAL FUNDS</b>                    | <b>\$671,289</b> | <b>\$770,721</b>   | <b>\$1,811,498</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>               | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>         |
| <b>93.301.000</b> Small Rural Hospital Program |                  |                    |                    |
| 1 - 2 - 2 RURAL HEALTH                         | 946,507          | 1,070,996          | 1,046,500          |
| <b>TOTAL, ALL STRATEGIES</b>                   | <b>\$946,507</b> | <b>\$1,070,996</b> | <b>\$1,046,500</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>         | 7,595            | 8,661              | 34,353             |
| <b>TOTAL, FEDERAL FUNDS</b>                    | <b>\$954,102</b> | <b>\$1,079,657</b> | <b>\$1,080,853</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>               | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>         |

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|--|------------------|------------------|------------------|
| <b>93.913.000</b> Grants to States for Ope |                  |                  |                  |
| 1 - 2 - 2 RURAL HEALTH                     | 82,601           | 226,920          | 170,556          |
| <b>TOTAL, ALL STRATEGIES</b>               | <b>\$82,601</b>  | <b>\$226,920</b> | <b>\$170,556</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>     | 23,030           | 23,146           | 25,184           |
| <b>TOTAL, FEDERAL FUNDS</b>                | <b>\$105,631</b> | <b>\$250,066</b> | <b>\$195,740</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>           | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |

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|--|------------|------------|------------|
| <b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b> |            |            |            |
| 10.025.000 Plant and Animal Disease                      | 721,767    | 766,696    | 861,442    |
| 10.025.002 Plant and Animal Fire Ant                     | 62,668     | 32,499     | 93,575     |
| 10.025.003 Plant and Animal Gypsy Moth                   | 27,539     | 29,442     | 38,861     |
| 10.025.005 Plant and Animal Don't Pack a Pest            | 322,176    | 236,394    | 260,848    |
| 10.025.006 Karnal Bunt Survey                            | 0          | 0          | 4,041      |
| 10.025.007 Nursery Outreach Training                     | 0          | 0          | 27,693     |
| 10.117.000 Biofuel Infrastructure Partnership            | 15,017     | 24,560     | 0          |
| 10.153.000 Market News                                   | 10,800     | 9,200      | 11,000     |
| 10.163.000 Mkt Protection and Prom                       | 730,887    | 710,446    | 766,548    |
| 10.170.000 Specialty Crop Block Grant Program            | 2,386,062  | 2,083,970  | 2,164,632  |
| 10.171.000 Organic Certification Cost Share              | 84,081     | 5,531      | 50,000     |
| 10.178.001 TEFAP Trade Mitigation                        | 0          | 3,446,000  | 1,994,000  |
| 10.534.000 CACFP Meal Service Training Grants            | 0          | 0          | 100,000    |
| 10.553.000 School Breakfast Program                      | 6,456,192  | 7,662,224  | 7,411,761  |
| 10.555.000 National School Lunch Pr                      | 13,070,477 | 15,203,139 | 15,965,121 |

**4.B. Federal Funds Supporting Schedule**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME: 8:55:59AM

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

| CFDA NUMBER/ STRATEGY                          | EXP 2018    | EXP 2019    | BUD 2020    |
|--|-------------|-------------|-------------|
| 10.556.000 Special Milk Program for            | 12,114      | 7,024       | 7,000       |
| 10.558.000 Child and Adult Care Foo            | 426,208,298 | 455,766,759 | 459,466,051 |
| 10.559.000 Summer Food Service Prog            | 31,399,492  | 30,527,594  | 32,336,492  |
| 10.560.000 State Administrative Exp            | 25,400,174  | 32,226,481  | 30,638,773  |
| 10.565.000 Commodity Supplemental F            | 4,116,517   | 4,592,533   | 5,000,000   |
| 10.568.000 Emergency Food Assistanc            | 9,020,531   | 11,941,465  | 13,497,739  |
| 10.569.001 Emergency Food Asst-Stimulus        | 0           | 0           | 1,322,065   |
| 10.572.000 WIC Farmers Market Nutr             | 768,504     | 514,980     | 961,832     |
| 10.576.000 Senior Farmers Market Nutrition Prg | 101,505     | 86,360      | 92,900      |
| 10.579.000 Child Nutrition Disc. Grant         | 2,957,468   | 8,279,537   | 0           |
| 10.582.000 Fruit & Vegetable Program           | 8,389,977   | 7,985,028   | 10,165,666  |
| 10.601.000 Market Access Program               | 15,641      | 11,431      | 19,000      |
| 14.228.000 Community Development Blo           | 65,821,030  | 66,605,874  | 66,605,874  |
| 59.061.000 Trade and Export Promotion Pilot    | 599,099     | 736,086     | 581,807     |
| 66.204.000 Multipurpose Grants/States & Tribes | 0           | 0           | 73,056      |
| 66.700.001 PESTICIDE ENFORCEMENT PRO           | 527,653     | 567,257     | 511,129     |
| 93.103.000 Food and Drug Administrat           | 813,273     | 873,008     | 1,561,308   |
| 93.211.000 Telehealth Network Grants           | 0           | 161,315     | 0           |

**4.B. Federal Funds Supporting Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME: 8:55:59AM

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

| CFDA NUMBER/ STRATEGY                          | EXP 2018             | EXP 2019             | BUD 2020             |
|--|----------------------|----------------------|----------------------|
| 93.241.000 State Rural Hospital Program        | 658,107              | 747,542              | 1,704,009            |
| 93.301.000 Small Rural Hospital Program        | 946,507              | 1,070,996            | 1,046,500            |
| 93.913.000 Grants to States for Ope            | 82,601               | 226,920              | 170,556              |
| <b>TOTAL, ALL STRATEGIES</b>                   | \$601,726,157        | \$653,138,291        | \$655,511,279        |
| <b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b> | 4,194,418            | 4,165,537            | 4,943,214            |
| <b>TOTAL, FEDERAL FUNDS</b>                    | <b>\$605,920,575</b> | <b>\$657,303,828</b> | <b>\$660,454,493</b> |
| <b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>        | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>           |

**4.C. Federal Funds Tracking Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME : 8:56:32AM

Agency code: 551

Agency name: Department of Agriculture

| Federal FY                                      |                     | Expended SFY 2017   | Estimated SFY 2018  | Budgeted SFY 2019   | Requested SFY 2020  | Requested SFY 2021  | Estimated SFY 2022 | Total               | Difference from Award |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|---------------------|-----------------------|
| <b>CFDA 10.555.000 National School Lunch Pr</b> |                     |                     |                     |                     |                     |                     |                    |                     |                       |
| 2016  | \$11,936,139        | \$3,107,029         | \$0                 | \$0                 | \$0                 | \$0                 | \$0                | \$3,107,029         | \$8,829,110           |
| 2017  | \$12,080,464        | \$8,311,701         | \$3,768,763         | \$0                 | \$0                 | \$0                 | \$0                | \$12,080,464        | \$0                   |
| 2018  | \$13,453,765        | \$0                 | \$9,256,571         | \$4,197,194         | \$0                 | \$0                 | \$0                | \$13,453,765        | \$0                   |
| 2019  | \$14,889,551        | \$0                 | \$0                 | \$10,244,432        | \$4,645,119         | \$0                 | \$0                | \$14,889,551        | \$0                   |
| 2020  | \$16,300,000        | \$0                 | \$0                 | \$0                 | \$11,214,861        | \$5,085,139         | \$0                | \$16,300,000        | \$0                   |
| 2021  | \$18,000,000        | \$0                 | \$0                 | \$0                 | \$0                 | \$12,384,509        | \$5,615,491        | \$18,000,000        | \$0                   |
| <b>Total</b>                                    | <b>\$86,659,919</b> | <b>\$11,418,730</b> | <b>\$13,025,334</b> | <b>\$14,441,626</b> | <b>\$15,859,980</b> | <b>\$17,469,648</b> | <b>\$5,615,491</b> | <b>\$77,830,809</b> | <b>\$8,829,110</b>    |
| <hr/>   |                     |                     |                     |                     |                     |                     |                    |                     |                       |
| <b>Empl. Benefit Payment</b>                    |                     | \$0                 | \$0                 | \$0                 | \$0                 | \$0                 | \$0                | \$0                 | \$0                   |

**4.C. Federal Funds Tracking Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME : 8:56:32AM

Agency code: 551

Agency name: Department of Agriculture

| Federal FY                                      | Expended SFY 2017      | Estimated SFY 2018   | Budgeted SFY 2019    | Requested SFY 2020   | Requested SFY 2021   | Estimated SFY 2022   | Total               | Difference from Award  |
|---|------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|------------------------|
| <b>CFDA 10.558.000 Child and Adult Care Foo</b> |                        |                      |                      |                      |                      |                      |                     |                        |
| 2015  | \$363,056,400          | \$140,504            | \$0                  | \$0                  | \$0                  | \$0                  | \$140,504           | \$362,915,896          |
| 2016  | \$387,287,544          | \$29,407,439         | \$0                  | \$0                  | \$0                  | \$0                  | \$29,407,439        | \$357,880,105          |
| 2017  | \$398,613,770          | \$366,081,336        | \$32,532,434         | \$0                  | \$0                  | \$0                  | \$398,613,770       | \$0                    |
| 2018  | \$430,799,850          | \$0                  | \$395,640,584        | \$35,159,266         | \$0                  | \$0                  | \$430,799,850       | \$0                    |
| 2019  | \$457,063,792          | \$0                  | \$0                  | \$419,761,022        | \$37,302,770         | \$0                  | \$457,063,792       | \$0                    |
| 2020  | \$472,000,000          | \$0                  | \$0                  | \$0                  | \$433,478,228        | \$38,521,772         | \$472,000,000       | \$0                    |
| 2021  | \$494,000,000          | \$0                  | \$0                  | \$0                  | \$0                  | \$453,682,721        | \$40,317,279        | \$494,000,000          |
| <b>Total</b>                                    | <b>\$3,002,821,356</b> | <b>\$395,629,279</b> | <b>\$428,173,018</b> | <b>\$454,920,288</b> | <b>\$470,780,998</b> | <b>\$492,204,493</b> | <b>\$40,317,279</b> | <b>\$2,282,025,355</b> |
| <b>Empl. Benefit Payment</b>                    | \$575,971              | \$587,490            | \$599,239            | \$611,224            | \$623,448            | \$635,916            | \$3,633,288         |                        |

**4.C. Federal Funds Tracking Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME : 8:56:32AM

Agency code: 551

Agency name: Department of Agriculture

| Federal FY                                      |                      | Expended SFY 2017   | Estimated SFY 2018  | Budgeted SFY 2019   | Requested SFY 2020  | Requested SFY 2021  | Estimated SFY 2022  | Total                | Difference from Award |
|---|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|-----------------------|
| <b>CFDA 10.559.000 Summer Food Service Prog</b> |                      |                     |                     |                     |                     |                     |                     |                      |                       |
| 2015  | \$43,221,635         | \$29,812            | \$0                 | \$0                 | \$0                 | \$0                 | \$0                 | \$29,812             | \$43,191,823          |
| 2016  | \$46,205,430         | \$15,009,839        | \$0                 | \$0                 | \$0                 | \$0                 | \$0                 | \$15,009,839         | \$31,195,591          |
| 2017  | \$37,878,408         | \$22,906,176        | \$14,972,232        | \$0                 | \$0                 | \$0                 | \$0                 | \$37,878,408         | \$0                   |
| 2018  | \$31,214,664         | \$0                 | \$18,876,416        | \$12,338,248        | \$0                 | \$0                 | \$0                 | \$31,214,664         | \$0                   |
| 2019  | \$29,872,090         | \$0                 | \$0                 | \$18,064,523        | \$11,807,567        | \$0                 | \$0                 | \$29,872,090         | \$0                   |
| 2020  | \$28,677,206         | \$0                 | \$0                 | \$0                 | \$17,341,942        | \$11,335,264        | \$0                 | \$28,677,206         | \$0                   |
| 2021  | \$27,243,346         | \$0                 | \$0                 | \$0                 | \$0                 | \$16,474,845        | \$10,768,501        | \$27,243,346         | \$0                   |
| <b>Total</b>                                    | <b>\$244,312,779</b> | <b>\$37,945,827</b> | <b>\$33,848,648</b> | <b>\$30,402,771</b> | <b>\$29,149,509</b> | <b>\$27,810,109</b> | <b>\$10,768,501</b> | <b>\$169,925,365</b> | <b>\$74,387,414</b>   |
| <hr/>   |                      |                     |                     |                     |                     |                     |                     |                      |                       |
| <b>Empl. Benefit Payment</b>                    |                      | \$0                 | \$0                 | \$0                 | \$0                 | \$0                 | \$0                 | \$0                  | \$0                   |



**4.C. Federal Funds Tracking Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME : 8:56:32AM

Agency code: 551

Agency name: Department of Agriculture

| Federal<br>FY                                   |                      | Expended<br>SFY 2017 | Estimated<br>SFY 2018 | Budgeted<br>SFY 2019 | Requested<br>SFY 2020 | Requested<br>SFY 2021 | Estimated<br>SFY 2022 | Total                | Difference<br>from Award |
|---|----------------------|----------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|----------------------|--------------------------|
| <b>CFDA 10.560.000 State Administrative Exp</b> |                      |                      |                       |                      |                       |                       |                       |                      |                          |
| 2016  | \$30,771,694         | \$2,842,195          | \$0                   | \$0                  | \$0                   | \$0                   | \$0                   | \$2,842,195          | \$27,929,499             |
| 2017  | \$32,730,696         | \$28,309,060         | \$4,421,636           | \$0                  | \$0                   | \$0                   | \$0                   | \$32,730,696         | \$0                      |
| 2018  | \$33,928,695         | \$0                  | \$29,345,220          | \$4,583,475          | \$0                   | \$0                   | \$0                   | \$33,928,695         | \$0                      |
| 2019  | \$34,301,931         | \$0                  | \$0                   | \$29,668,035         | \$4,633,896           | \$0                   | \$0                   | \$34,301,931         | \$0                      |
| 2020  | \$36,597,752         | \$0                  | \$0                   | \$0                  | \$31,653,710          | \$4,944,042           | \$0                   | \$36,597,752         | \$0                      |
| 2021  | \$37,695,684         | \$0                  | \$0                   | \$0                  | \$0                   | \$32,603,321          | \$5,092,363           | \$37,695,684         | \$0                      |
| <b>Total</b>                                    | <b>\$206,026,452</b> | <b>\$31,151,255</b>  | <b>\$33,766,856</b>   | <b>\$34,251,510</b>  | <b>\$36,287,606</b>   | <b>\$37,547,363</b>   | <b>\$5,092,363</b>    | <b>\$178,096,953</b> | <b>\$27,929,499</b>      |
| <hr/>   |                      |                      |                       |                      |                       |                       |                       |                      |                          |
| <b>Empl. Benefit<br/>Payment</b>                |                      | \$2,582,429          | \$2,676,950           | \$2,706,398          | \$2,887,537           | \$2,974,163           | \$3,063,387           | \$16,890,864         |                          |

**4.C. Federal Funds Tracking Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME : 8:56:32AM

Agency code: 551

Agency name: Department of Agriculture

| Federal FY   |                     | Expended SFY 2017  | Estimated SFY 2018 | Budgeted SFY 2019   | Requested SFY 2020  | Requested SFY 2021  | Estimated SFY 2022 | Total               | Difference from Award |
|--|---------------------|--------------------|--------------------|---------------------|---------------------|---------------------|--------------------|---------------------|-----------------------|
| <b>CFDA 10.582.000 Fruit &amp; Vegetable Program</b> |                     |                    |                    |                     |                     |                     |                    |                     |                       |
| 2016   | \$9,015,708         | \$1,279,186        | \$0                | \$0                 | \$0                 | \$0                 | \$0                | \$1,279,186         | \$7,736,522           |
| 2017   | \$9,482,341         | \$7,590,475        | \$1,891,866        | \$0                 | \$0                 | \$0                 | \$0                | \$9,482,341         | \$0                   |
| 2018   | \$9,814,223         | \$0                | \$7,856,142        | \$1,958,081         | \$0                 | \$0                 | \$0                | \$9,814,223         | \$0                   |
| 2019   | \$10,157,721        | \$0                | \$0                | \$8,131,106         | \$2,026,615         | \$0                 | \$0                | \$10,157,721        | \$0                   |
| 2020   | \$10,513,241        | \$0                | \$0                | \$0                 | \$8,415,695         | \$2,097,546         | \$0                | \$10,513,241        | \$0                   |
| 2021   | \$10,881,205        | \$0                | \$0                | \$0                 | \$0                 | \$8,710,245         | \$2,170,960        | \$10,881,205        | \$0                   |
| <b>Total</b>   | <b>\$59,864,439</b> | <b>\$8,869,661</b> | <b>\$9,748,008</b> | <b>\$10,089,187</b> | <b>\$10,442,310</b> | <b>\$10,807,791</b> | <b>\$2,170,960</b> | <b>\$52,127,917</b> | <b>\$7,736,522</b>    |
| <hr/>  |                     |                    |                    |                     |                     |                     |                    |                     |                       |
| <b>Empl. Benefit Payment</b>                         |                     | \$0                | \$0                | \$0                 | \$0                 | \$0                 | \$0                | \$0                 | \$0                   |

**4.C. Federal Funds Tracking Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME : 8:56:32AM

Agency code: 551

Agency name: Department of Agriculture

| Federal FY                                       | Expended SFY 2017    | Estimated SFY 2018  | Budgeted SFY 2019   | Requested SFY 2020  | Requested SFY 2021  | Estimated SFY 2022  | Total               | Difference from Award |                      |
|--|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|----------------------|
| <b>CFDA 14.228.000 Community Development Blo</b> |                      |                     |                     |                     |                     |                     |                     |                       |                      |
| 2013   | \$62,566,661         | \$12,884,799        | \$1,519,739         | \$981,442           | \$0                 | \$0                 | \$15,385,980        | \$47,180,681          |                      |
| 2014   | \$61,494,879         | \$11,654,825        | \$7,379,385         | \$2,224,912         | \$0                 | \$0                 | \$21,259,122        | \$40,235,757          |                      |
| 2015   | \$59,623,508         | \$30,533,950        | \$10,732,231        | \$1,918,744         | \$2,245,870         | \$0                 | \$45,430,795        | \$14,192,713          |                      |
| 2016   | \$59,833,115         | \$4,596,554         | \$18,847,996        | \$15,683,014        | \$9,769,960         | \$7,552,847         | \$56,450,371        | \$3,382,744           |                      |
| 2017   | \$59,551,393         | \$6,260,982         | \$18,759,251        | \$16,294,625        | \$10,719,250        | \$7,517,285         | \$59,551,393        | \$0                   |                      |
| 2018   | \$65,513,999         | \$0                 | \$7,641,951         | \$20,637,528        | \$16,172,045        | \$14,792,519        | \$6,269,956         | \$65,513,999          | \$0                  |
| 2019   | \$59,551,379         | \$0                 | \$0                 | \$6,946,434         | \$18,759,247        | \$17,609,167        | \$10,719,248        | \$54,034,096          | \$5,517,283          |
| 2020   | \$65,000,000         | \$0                 | \$0                 | \$0                 | \$7,581,995         | \$6,225,614         | \$33,287,319        | \$47,094,928          | \$17,905,072         |
| 2021   | \$65,000,000         | \$0                 | \$0                 | \$0                 | \$0                 | \$10,581,995        | \$14,225,614        | \$24,807,609          | \$40,192,391         |
| <b>Total</b>                                     | <b>\$558,134,934</b> | <b>\$65,931,110</b> | <b>\$64,880,553</b> | <b>\$64,686,699</b> | <b>\$65,248,367</b> | <b>\$64,279,427</b> | <b>\$64,502,137</b> | <b>\$389,528,293</b>  | <b>\$168,606,641</b> |
| <b>Empl. Benefit Payment</b>                     | \$267,125            | \$293,871           | \$267,125           | \$291,565           | \$291,565           | \$320,758           | \$1,732,009         |                       |                      |

**4.D. Estimated Revenue Collections Supporting Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME: 8:57:21AM

Agency Code: 551

Agency name: Department of Agriculture

| FUND/ACCOUNT                              | Exp 2018                   | Exp 2019                   | Bud 2020                   |
|---|----------------------------|----------------------------|----------------------------|
| <b>1 General Revenue Fund</b>             |                            |                            |                            |
| Beginning Balance (Unencumbered):         | \$0                        | \$0                        | \$0                        |
| Estimated Revenue:                        |                            |                            |                            |
| 3175 Professional Fees                    | 3,879,650                  | 3,998,271                  | 3,833,597                  |
| 3400 Business Fees - Agriculture          | 3,875,514                  | 3,800,954                  | 4,038,351                  |
| 3402 Weigh/Measure Device Inspctr License | 75,315                     | 82,990                     | 82,680                     |
| 3404 Citrus Budwood/Grove Cert Fees       | 5,430                      | 4,343                      | 0                          |
| 3410 Agriculture Registration Fees        | 5,647,897                  | 4,367,925                  | 5,742,561                  |
| 3414 Agriculture Inspection Fees          | 18,595,348                 | 17,231,070                 | 11,531,070                 |
| 3420 Livestock Imp/Export Proc Fees       | 211,631                    | 269,552                    | 219,843                    |
| 3422 Agri Administrative Penalty          | 906,841                    | 534,244                    | 874,129                    |
| 3428 Texas Retirement Communities         | 0                          | 5,000                      | 0                          |
| 3435 Game/Fish/Equip Fees - Comm'l        | 11,160                     | 12,300                     | 11,820                     |
| 3719 Fees/Copies or Filing of Records     | 1,149                      | 1,107                      | 1,280                      |
| 3740 Grants/Donations                     | 441,496                    | 505,405                    | 500,000                    |
| 3752 Sale of Publications/Advertising     | 2,504                      | 985                        | 2,495                      |
| 3770 Administrative Penalties             | 114,457                    | 212,655                    | 101,715                    |
| 3783 Insurance Recovery w Loss - Other    | 197,402                    | 0                          | 0                          |
| 3795 Other Misc Government Revenue        | 109,534                    | 102,216                    | 0                          |
| 3802 Reimbursements-Third Party           | 855,746                    | 566,278                    | 373,959                    |
| 3839 Sale of Motor Vehicle/Boat/Aircraft  | 185,496                    | 126,552                    | 15,000                     |
| 3879 Credit Card and Related Fees         | 95,728                     | 96,655                     | 90,306                     |
| Subtotal: Estimated Revenue               | <u>35,212,298</u>          | <u>31,918,502</u>          | <u>27,418,806</u>          |
| <b>Total Available</b>                    | <b><u>\$35,212,298</u></b> | <b><u>\$31,918,502</u></b> | <b><u>\$27,418,806</u></b> |
| <b>Ending Fund/Account Balance</b>        | <b><u>\$35,212,298</u></b> | <b><u>\$31,918,502</u></b> | <b><u>\$27,418,806</u></b> |

**REVENUE ASSUMPTIONS:**

AG inspection fees reflect a \$5.7 million decrease in AY20 for weights & measures revenue transferred to TDLR per SB 2119, 86th Leg. R.S.

**CONTACT PERSON:**

Ann Martinez

**4.D. Estimated Revenue Collections Supporting Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME: 8:57:21AM

Agency Code: 551

Agency name: Department of Agriculture

| FUND/ACCOUNT   | Exp 2018                  | Exp 2019                  | Bud 2020                    |
|--|---------------------------|---------------------------|-----------------------------|
| <b>183 Texas Economic Development Fund</b>           |                           |                           |                             |
| Beginning Balance (Unencumbered):                    | \$3,552,187               | \$3,025,517               | \$5,620,877                 |
| Estimated Revenue:                                   |                           |                           |                             |
| 3782 Repayment-Loans, Political Subs                 | 56,354                    | 123,181                   | 123,000                     |
| 3851 Interest on St Deposits & Treas Inv             | 0                         | 0                         | 0                           |
| 3855 Interest on Invest/Obligtn/Security             | 3                         | 42                        | 0                           |
| 3861 Gain/Loss Disp Invest/Obli/Security             | 0                         | 3,072,979                 | 0                           |
| Subtotal: Estimated Revenue                          | <u>56,357</u>             | <u>3,196,202</u>          | <u>123,000</u>              |
| <b>Total Available</b>                               | <b><u>\$3,608,544</u></b> | <b><u>\$6,221,719</u></b> | <b><u>\$5,743,877</u></b>   |
| <b>DEDUCTIONS:</b>                                   |                           |                           |                             |
| Expendd/Budgeted/Requested                           | (195,123)                 | (222,788)                 | (1,010,407)                 |
| Transfer - Employee Benefits (OASI, Insurance, Etc.) | (387,904)                 | (378,054)                 | (379,188)                   |
| <b>Total, Deductions</b>                             | <b><u>\$(583,027)</u></b> | <b><u>\$(600,842)</u></b> | <b><u>\$(1,389,595)</u></b> |
| <b>Ending Fund/Account Balance</b>                   | <b><u>\$3,025,517</u></b> | <b><u>\$5,620,877</u></b> | <b><u>\$4,354,282</u></b>   |

**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 is entirely federal funds awarded to Texas for a specific purpose. The purpose of the fund is to provide funding to venture capital fund companies to promote economic development in rural Texas, and provide funding to other economic development programs established by TDA.

**CONTACT PERSON:**

Ann Martinez

**4.D. Estimated Revenue Collections Supporting Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME: 8:57:21AM

Agency Code: 551

Agency name: Department of Agriculture

| FUND/ACCOUNT                            | Exp 2018          | Exp 2019          | Bud 2020                  |
|---|-------------------|-------------------|---------------------------|
| <b>186 Pesticide Disposal Fund</b>      |                   |                   |                           |
| Beginning Balance (Unencumbered):       | \$0               | \$0               | \$0                       |
| Estimated Revenue:                      |                   |                   |                           |
| 3972 Other Cash Transfers Between Funds | 0                 | 0                 | 400,000                   |
| Subtotal: Estimated Revenue             | <u>0</u>          | <u>0</u>          | <u>400,000</u>            |
| <b>Total Available</b>                  | <b><u>\$0</u></b> | <b><u>\$0</u></b> | <b><u>\$400,000</u></b>   |
| <b>DEDUCTIONS:</b>                      |                   |                   |                           |
| Expended/Budgeted/Requested             | 0                 | 0                 | (400,000)                 |
| <b>Total, Deductions</b>                | <b><u>\$0</u></b> | <b><u>\$0</u></b> | <b><u>\$(400,000)</u></b> |
| <b>Ending Fund/Account Balance</b>      | <b><u>\$0</u></b> | <b><u>\$0</u></b> | <b><u>\$0</u></b>         |

**REVENUE ASSUMPTIONS:**

The Pesticide Disposal Fund was created during the 86th Legislative Session through HB 191. The source of revenue is from the annual transfers of pesticide registration fees not to exceed \$400,000 in amounts determined by the Department of Agriculture to be necessary to administer pesticide waste and container collection activities.

**CONTACT PERSON:**

Ann Martinez

**4.D. Estimated Revenue Collections Supporting Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME: 8:57:21AM

Agency Code: 551

Agency name: Department of Agriculture

| FUND/ACCOUNT   | Exp 2018                  | Exp 2019                  | Bud 2020                  |
|--|---------------------------|---------------------------|---------------------------|
| <b>364 Rural Communities Health Care End</b>         |                           |                           |                           |
| Beginning Balance (Unencumbered):                    | \$149,242                 | \$73,805                  | \$57,376                  |
| Estimated Revenue:                                   |                           |                           |                           |
| 3851 Interest on St Deposits & Treas Inv             | 119,154                   | 123,571                   | 113,469                   |
| Subtotal: Estimated Revenue                          | <u>119,154</u>            | <u>123,571</u>            | <u>113,469</u>            |
| <b>Total Available</b>                               | <b><u>\$268,396</u></b>   | <b><u>\$197,376</u></b>   | <b><u>\$170,845</u></b>   |
| <b>DEDUCTIONS:</b>                                   |                           |                           |                           |
| Expended/Budgeted/Requested                          | (194,000)                 | (140,000)                 | (139,906)                 |
| Transfer - Employee Benefits (OASI, Insurance, Etc.) | (591)                     | 0                         | 0                         |
| <b>Total, Deductions</b>                             | <b><u>\$(194,591)</u></b> | <b><u>\$(140,000)</u></b> | <b><u>\$(139,906)</u></b> |
| <b>Ending Fund/Account Balance</b>                   | <b><u>\$73,805</u></b>    | <b><u>\$57,376</u></b>    | <b><u>\$30,939</u></b>    |

**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:**

Ann Martinez

**4.D. Estimated Revenue Collections Supporting Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME: 8:57:21AM

Agency Code: 551

Agency name: Department of Agriculture

| FUND/ACCOUNT   | Exp 2018             | Exp 2019             | Bud 2020           |
|--|----------------------|----------------------|--------------------|
| <b>666 Appropriated Receipts</b>                     |                      |                      |                    |
| Beginning Balance (Unencumbered):                    | \$0                  | \$0                  | \$0                |
| Estimated Revenue:                                   |                      |                      |                    |
| 3015 Gasohol Pump Labeling Fee                       | 1,193,207            | 1,232,281            | 0                  |
| 3414 Agriculture Inspection Fees                     | 0                    | 71,390               | 0                  |
| 3722 Conf, Semin, & Train Regis Fees                 | 133,937              | 133,937              | 133,937            |
| 3802 Reimbursements-Third Party                      | 248,629              | 262,026              | 232,630            |
| Subtotal: Estimated Revenue                          | 1,575,773            | 1,699,634            | 366,567            |
| <b>Total Available</b>                               | <b>\$1,575,773</b>   | <b>\$1,699,634</b>   | <b>\$366,567</b>   |
| <b>DEDUCTIONS:</b>                                   |                      |                      |                    |
| Expended/Budgeted/Requested - Fuel Testing           | (659,667)            | (625,966)            | 0                  |
| Expended/Budgeted/Requested - State Fair             | (133,937)            | (133,937)            | (133,937)          |
| Expended/Budgeted/Requested - TCIP                   | (203,943)            | (299,828)            | (203,911)          |
| Transfer - Employee Benefits (OASI, Insurance, Etc.) | (137,127)            | (113,257)            | (28,719)           |
| Lapse to GR  | (441,099)            | (526,646)            | 0                  |
| <b>Total, Deductions</b>                             | <b>\$(1,575,773)</b> | <b>\$(1,699,634)</b> | <b>\$(366,567)</b> |
| <b>Ending Fund/Account Balance</b>                   | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>         |

**REVENUE ASSUMPTIONS:**

The motor fuel revenue is eliminated in AY20 due to SB 2119, 86th Leg. R.S. transferring those revenues and duties to TDLR.

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 entity contracted by TDA 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.

**CONTACT PERSON:**

Ann Martinez



**4.D. Estimated Revenue Collections Supporting Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME: 8:57:21AM

Agency Code: 551

Agency name: Department of Agriculture

| FUND/ACCOUNT   | Exp 2018                   | Exp 2019                   | Bud 2020                    |
|--|----------------------------|----------------------------|-----------------------------|
| <b>683 Texas Agricultural Fund</b>                   |                            |                            |                             |
| Beginning Balance (Unencumbered):                    | \$16,971,643               | \$17,229,865               | \$17,707,711                |
| Estimated Revenue:                                   |                            |                            |                             |
| 3042 Mtr Veh Assessmt-Young Farmer Pgm               | 646,367                    | 635,955                    | 635,000                     |
| 3401 Repay Asst Loans/Agric Product                  | 210,000                    | 300,000                    | 0                           |
| 3408 Farm & Ranch Finance Prog Fees                  | 100                        | 0                          | 0                           |
| 3777 Default Fund - Warrant Voided                   | 130                        | 220                        | 0                           |
| 3802 Reimbursements-Third Party                      | 258                        | 0                          | 0                           |
| 3851 Interest on St Deposits & Treas Inv             | 279,245                    | 417,913                    | 400,000                     |
| 3855 Interest on Invest/Obligtn/Security             | 61,028                     | 49,075                     | 58,743                      |
| Subtotal: Estimated Revenue                          | <u>1,197,128</u>           | <u>1,403,163</u>           | <u>1,093,743</u>            |
| <b>Total Available</b>                               | <b><u>\$18,168,771</u></b> | <b><u>\$18,633,028</u></b> | <b><u>\$18,801,454</u></b>  |
| <b>DEDUCTIONS:</b>                                   |                            |                            |                             |
| Expended/Budgeted/Requested                          | (881,468)                  | (860,585)                  | (993,669)                   |
| Transfer - Employee Benefits (OASI, Insurance, Etc.) | (57,439)                   | (64,732)                   | (66,880)                    |
| <b>Total, Deductions</b>                             | <b><u>\$(938,907)</u></b>  | <b><u>\$(925,317)</u></b>  | <b><u>\$(1,060,549)</u></b> |
| <b>Ending Fund/Account Balance</b>                   | <b><u>\$17,229,864</u></b> | <b><u>\$17,707,711</u></b> | <b><u>\$17,740,905</u></b>  |

**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. The CPA has projected interest rates will remain flat for the next six to eight months. 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:**

Ann Martinez

**4.D. Estimated Revenue Collections Supporting Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME: 8:57:21AM

Agency Code: 551

Agency name: Department of Agriculture

| FUND/ACCOUNT                            | Exp 2018                  | Exp 2019                  | Bud 2020                    |
|---|---------------------------|---------------------------|-----------------------------|
| <b><u>777</u> Interagency Contracts</b> |                           |                           |                             |
| Beginning Balance (Unencumbered):       | \$0                       | \$0                       | \$0                         |
| Estimated Revenue:                      |                           |                           |                             |
| 3765 Supplies/Equipment/Services        | 425,002                   | 440,350                   | 1,383,177                   |
| Subtotal: Estimated Revenue             | <u>425,002</u>            | <u>440,350</u>            | <u>1,383,177</u>            |
| <b>Total Available</b>                  | <b><u>\$425,002</u></b>   | <b><u>\$440,350</u></b>   | <b><u>\$1,383,177</u></b>   |
| <b>DEDUCTIONS:</b>                      |                           |                           |                             |
| Exp/Bud/Req Interagency Wine Market     | (231,398)                 | (233,713)                 | (221,014)                   |
| Interagency Shrimp Market               | (138,696)                 | (133,465)                 | (131,504)                   |
| Interagency Lottery                     | (18,362)                  | (17,962)                  | (25,617)                    |
| Interagency TDLR                        | 0                         | 0                         | (788,601)                   |
| Fringe                                  | (36,546)                  | (55,210)                  | (216,441)                   |
| <b>Total, Deductions</b>                | <b><u>\$(425,002)</u></b> | <b><u>\$(440,350)</u></b> | <b><u>\$(1,383,177)</u></b> |
| <b>Ending Fund/Account Balance</b>      | <b><u>\$0</u></b>         | <b><u>\$0</u></b>         | <b><u>\$0</u></b>           |

**REVENUE ASSUMPTIONS:**

Amounts for the Texas Wine Marketing Assistance Program are from Texas Alcoholic Beverage Commission pursuant to Texas Alcoholic Beverage Code 5.56. Amounts for the Texas Shrimp Marketing Assistance Program are transferred from Texas Parks and Wildlife Department pursuant to Parks and Wildlife Code 77.002(c). Amounts for the Texas Lottery Commission are pursuant to the Interagency Cooperation Act, Chapter 771, Texas Government Code. Amounts from TDLR are for transition costs to implement SB 2119, 86th Leg. R.S.

**CONTACT PERSON:**

Ann Martinez

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**4.D. Estimated Revenue Collections Supporting Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME: 8:57:21AM

Agency Code: 551

Agency name: Department of Agriculture

| FUND/ACCOUNT                                  | Exp 2018                 | Exp 2019                 | Bud 2020                 |
|---|--------------------------|--------------------------|--------------------------|
| <b>802 Lic Plate Trust Fund No. 0802, est</b> |                          |                          |                          |
| Beginning Balance (Unencumbered):             | \$12,093                 | \$28,115                 | \$3,362                  |
| Estimated Revenue:                            |                          |                          |                          |
| 3014 Mtr Vehicle Registration Fees            | 57,498                   | 54,465                   | 56,574                   |
| Subtotal: Estimated Revenue                   | <u>57,498</u>            | <u>54,465</u>            | <u>56,574</u>            |
| <b>Total Available</b>                        | <b><u>\$69,591</u></b>   | <b><u>\$82,580</u></b>   | <b><u>\$59,936</u></b>   |
| <b>DEDUCTIONS:</b>                            |                          |                          |                          |
| Expended/Budgeted/Requested Eastern Star      | (3,116)                  | (4,053)                  | 0                        |
| Expended/Budgeted/Expended Masonic Lodge      | (38,360)                 | (46,235)                 | (41,091)                 |
| Expended/Budgeted/Expended AQHA               | 0                        | (28,930)                 | (11,979)                 |
| Expended/Budgeted/Expended Go Texan           | 0                        | 0                        | (3,504)                  |
| <b>Total, Deductions</b>                      | <b><u>\$(41,476)</u></b> | <b><u>\$(79,218)</u></b> | <b><u>\$(56,574)</u></b> |
| <b>Ending Fund/Account Balance</b>            | <b><u>\$28,115</u></b>   | <b><u>\$3,362</u></b>    | <b><u>\$3,362</u></b>    |

**REVENUE ASSUMPTIONS:**

Assume revenues will remain constant. License Plate Trust Fund for Masonic Lodge and American Quarter Horse Association specialty plates.

**CONTACT PERSON:**

Ann Martinez

**4.D. Estimated Revenue Collections Supporting Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME: 8:57:21AM

Agency Code: 551

Agency name: Department of Agriculture

| FUND/ACCOUNT                          | Exp 2018                    | Exp 2019                    | Bud 2020                    |
|---------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| <b>888 Earned Federal Funds</b>       |                             |                             |                             |
| Beginning Balance (Unencumbered):     | \$0                         | \$0                         | \$0                         |
| Estimated Revenue:                    |                             |                             |                             |
| 3726 Fed Receipts-Indir Cost Recovery | 6,438,557                   | 6,157,999                   | 6,564,678                   |
| Subtotal: Estimated Revenue           | <u>6,438,557</u>            | <u>6,157,999</u>            | <u>6,564,678</u>            |
| <b>Total Available</b>                | <b><u>\$6,438,557</u></b>   | <b><u>\$6,157,999</u></b>   | <b><u>\$6,564,678</u></b>   |
| <b>DEDUCTIONS:</b>                    |                             |                             |                             |
| 85th Leg. Art. IX, Sec. 13.01 EFF     | (6,438,557)                 | (6,157,999)                 | 0                           |
| 86th Leg. Art. IX, Sec. 13.01 EFF     | 0                           | 0                           | (6,564,678)                 |
| <b>Total, Deductions</b>              | <b><u>\$(6,438,557)</u></b> | <b><u>\$(6,157,999)</u></b> | <b><u>\$(6,564,678)</u></b> |
| <b>Ending Fund/Account Balance</b>    | <b><u>\$0</u></b>           | <b><u>\$0</u></b>           | <b><u>\$0</u></b>           |

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Ann Martinez

**4.D. Estimated Revenue Collections Supporting Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME: 8:57:21AM

Agency Code: 551

Agency name: Department of Agriculture

| FUND/ACCOUNT   | Exp 2018             | Exp 2019             | Bud 2020             |
|--|----------------------|----------------------|----------------------|
| <b>5047 Perm Fund Rural Health Fac Cap Imp</b>       |                      |                      |                      |
| Beginning Balance (Unencumbered):                    | \$275,445            | \$338,542            | \$462,824            |
| Estimated Revenue:                                   |                      |                      |                      |
| 3973 Other-Within Fund/Account, Btw Agys             | 1,598,453            | 1,598,453            | 1,598,453            |
| Subtotal: Estimated Revenue                          | 1,598,453            | 1,598,453            | 1,598,453            |
| <b>Total Available</b>                               | <b>\$1,873,898</b>   | <b>\$1,936,995</b>   | <b>\$2,061,277</b>   |
| <b>DEDUCTIONS:</b>                                   |                      |                      |                      |
| Expended/Budgeted/Requested                          | (1,527,420)          | (1,474,171)          | (1,583,600)          |
| Transfer - Employee Benefits (OASI, Insurance, Etc.) | (7,935)              | 0                    | 0                    |
| <b>Total, Deductions</b>                             | <b>\$(1,535,355)</b> | <b>\$(1,474,171)</b> | <b>\$(1,583,600)</b> |
| <b>Ending Fund/Account Balance</b>                   | <b>\$338,543</b>     | <b>\$462,824</b>     | <b>\$477,677</b>     |

**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:**

Ann Martinez

**4.D. Estimated Revenue Collections Supporting Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME: 8:57:21AM

Agency Code: 551

Agency name: Department of Agriculture

| FUND/ACCOUNT                       | Exp 2018   | Exp 2019   | Bud 2020         |
|------------------------------------|------------|------------|------------------|
| <b>5178 State Hemp Program</b>     |            |            |                  |
| Beginning Balance (Unencumbered):  | \$0        | \$0        | \$0              |
| Estimated Revenue:                 |            |            |                  |
| 3400 Business Fees - Agriculture   | 0          | 0          | 761,226          |
| Subtotal: Estimated Revenue        | 0          | 0          | 761,226          |
| <b>Total Available</b>             | <b>\$0</b> | <b>\$0</b> | <b>\$761,226</b> |
| <b>Ending Fund/Account Balance</b> | <b>\$0</b> | <b>\$0</b> | <b>\$761,226</b> |

**REVENUE ASSUMPTIONS:**

The State Hemp Program was created during the 86th Legislative Session through House Bill 1325. TDA is currently working on rules to implement this new program. HB 1325 directed revenues be deposited to fund 5178, while expenditures are appropriated out of Fund 0001.

**CONTACT PERSON:**

Ann Martinez

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

DATE: 12/2/2019  
TIME: 8:58:00AM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 551 Agency name: Department of Agriculture

| CODE                             | DESCRIPTION   | EXP 2018           | EXP 2019           | BUD 2020           |
|----------------------------------|---|--------------------|--------------------|--------------------|
| <b>OBJECTS OF EXPENSE</b>        |   |                    |                    |                    |
| 1001                             | SALARIES AND WAGES                                  | \$1,578,335        | \$1,693,337        | \$1,694,735        |
| 1002                             | OTHER PERSONNEL COSTS                               | \$34,106           | \$38,615           | \$41,613           |
| 2001                             | PROFESSIONAL FEES AND SERVICES                      | \$32,156           | \$2,754            | \$1,495            |
| 2002                             | FUELS AND LUBRICANTS                                | \$61,817           | \$54,920           | \$57,649           |
| 2003                             | CONSUMABLE SUPPLIES                                 | \$52,113           | \$40,550           | \$55,230           |
| 2004                             | UTILITIES   | \$6,928            | \$15,131           | \$8,260            |
| 2005                             | TRAVEL  | \$49,241           | \$119,989          | \$88,647           |
| 2006                             | RENT - BUILDING                                     | \$26,180           | \$33,103           | \$26,183           |
| 2007                             | RENT - MACHINE AND OTHER                            | \$2,126            | \$697              | \$2,904            |
| 2009                             | OTHER OPERATING EXPENSE                             | \$648,704          | \$443,887          | \$748,634          |
| 3001                             | CLIENT SERVICES                                     | \$1,661            | \$12,000           | \$0                |
| 5000                             | CAPITAL EXPENDITURES                                | \$14,025           | \$67,260           | \$0                |
| <b>TOTAL, OBJECTS OF EXPENSE</b> |   | <b>\$2,507,392</b> | <b>\$2,522,243</b> | <b>\$2,725,350</b> |
| <b>METHOD OF FINANCING</b>       |   |                    |                    |                    |
| 1                                | General Revenue Fund                                | \$1,373,242        | \$1,457,212        | \$1,470,624        |
|                                  | Subtotal, MOF (General Revenue Funds)               | \$1,373,242        | \$1,457,212        | \$1,470,624        |
| 555                              | Federal Funds                                       |                    |                    |                    |
|                                  | CFDA 10.025.000, Plant and Animal Disease           | \$721,767          | \$766,696          | \$861,442          |
|                                  | CFDA 10.025.002, Plant and Animal Fire Ant          | \$62,668           | \$32,499           | \$93,575           |
|                                  | CFDA 10.025.003, Plant and Animal Gypsy Moth        | \$27,539           | \$29,442           | \$38,861           |
|                                  | CFDA 10.025.005, Plant and Animal Don't Pack a Pest | \$322,176          | \$236,394          | \$260,848          |
|                                  | Subtotal, MOF (Federal Funds)                       | \$1,134,150        | \$1,065,031        | \$1,254,726        |

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

DATE: 12/2/2019  
 TIME: 8:58:00AM

86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

| <b>CODE</b>                           | <b>DESCRIPTION</b> | <b>EXP 2018</b>    | <b>EXP 2019</b>    | <b>BUD 2020</b>    |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|
| <b>TOTAL, METHOD OF FINANCE</b>       |                    | <b>\$2,507,392</b> | <b>\$2,522,243</b> | <b>\$2,725,350</b> |
| <b>FULL-TIME-EQUIVALENT POSITIONS</b> |                    | <b>42.0</b>        | <b>42.0</b>        | <b>41.0</b>        |

**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**

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: 12/2/2019

**Funds Passed through to Local Entities**

TIME: 8:58:00AM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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| <b>CODE</b> | <b>DESCRIPTION</b> | <b>EXP 2018</b> | <b>EXP 2019</b> | <b>BUD 2020</b> |
|-------------|--------------------|-----------------|-----------------|-----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|

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

DATE: 12/2/2019

**Funds Passed through to State Agencies**

TIME: 8:58:00AM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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| <b>CODE</b> | <b>DESCRIPTION</b> | <b>EXP 2018</b> | <b>EXP 2019</b> | <b>BUD 2020</b> |
|-------------|--------------------|-----------------|-----------------|-----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|

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**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 12/2/2019  
TIME: 8:58:00AM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

| <b>CODE</b>   | <b>DESCRIPTION</b>                            | <b>EXP 2018</b> | <b>EXP 2019</b> | <b>BUD 2020</b>    |
|---|---|-----------------|-----------------|--------------------|
| <b>OBJECTS OF EXPENSE</b>   |   |                 |                 |                    |
| 3001  | CLIENT SERVICES                               | \$0             | \$0             | \$1,322,065        |
| <b>TOTAL, OBJECTS OF EXPENSE</b>  |   | <b>\$0</b>      | <b>\$0</b>      | <b>\$1,322,065</b> |
| <b>METHOD OF FINANCING</b>  |   |                 |                 |                    |
| 555   | Federal Funds                                 |                 |                 |                    |
|   | CFDA 10.569.001, Emergency Food Asst-Stimulus | \$0             | \$0             | \$1,322,065        |
|   | Subtotal, MOF (Federal Funds)                 | \$0             | \$0             | \$1,322,065        |
| <b>TOTAL, METHOD OF FINANCE</b>   |   | <b>\$0</b>      | <b>\$0</b>      | <b>\$1,322,065</b> |
| <b>FULL-TIME-EQUIVALENT POSITIONS</b>   |   |                 |                 |                    |
| <b>NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES</b>   |   |                 |                 |                    |
| <b>NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION</b> |   |                 |                 |                    |

**USE OF HOMELAND SECURITY FUNDS**

Through the Bipartisan Budget Act of 2018 (P.L. 115-123), States affected by Hurricanes Harvey, Irma, and Maria or wildfires in 2017 are provided with \$24 million in supplemental funding for The Emergency Food Assistance Program (TEFAP). The assistance was offered to a total of nine States and territories including Puerto Rico and the U.S. Virgin Islands (the States) that were directly affected by Hurricanes Harvey, Irma or Maria or wildfires, based on major disaster declarations issued by the Federal Emergency Management Agency (FEMA).

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 12/2/2019

**Funds Passed through to Local Entities**

TIME: 8:58:00AM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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| <b>CODE</b> | <b>DESCRIPTION</b> | <b>EXP 2018</b> | <b>EXP 2019</b> | <b>BUD 2020</b> |
|-------------|--------------------|-----------------|-----------------|-----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|

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**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 12/2/2019

**Funds Passed through to State Agencies**

TIME: 8:58:00AM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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| <b>CODE</b> | <b>DESCRIPTION</b> | <b>EXP 2018</b> | <b>EXP 2019</b> | <b>BUD 2020</b> |
|-------------|--------------------|-----------------|-----------------|-----------------|
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**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
TIME: 8:59:00AM

Agency code: 551

Agency name: Department of Agriculture

|   | Exp 2019   | Bud 2020             | Est 2021             | Est 2022   | Est 2023   |
|---|------------|----------------------|----------------------|------------|------------|
| <b>Expanded or New Initiative:</b>  |            |                      |                      |            |            |
| 1.Relating to the transfer of the regulation of motor fuel meter and motor fuel quality from the Department of Agriculture to the Texas Department of Licensing and Regulation  |            |                      |                      |            |            |
| <b>Legal Authority for Item:</b>  |            |                      |                      |            |            |
| Texas Agriculture Code, Chapter 13 and Chapter 17 as amended by SB 2119, creating Chapter 2310 in the Occupations Code, 86th Legislative Session, R.S.  |            |                      |                      |            |            |
| <b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>   |            |                      |                      |            |            |
| The bill transfers all Liquid Weights and Measure programs and the Fuel Quality Program from TDA to TDLR. TDA will no longer perform any field testing at gas stations. Routine fuel meter inspections, fuel quality samplings, and all other consumer complaint-based inspections are done by third-party licensed service companies. TDA and TDLR entered into an interagency contract to implement the transition plan for the orderly transfer of power, duties, functions, programs, and activities covered by this bill, and will be expired no later than September 1, 2020. TDA and TDLR also entered into a memorandum of understanding to implement the provisions related to the state metrology lab, which would remain at TDA. |            |                      |                      |            |            |
| <b>State Budget by Program:</b>   |            |                      |                      |            |            |
| Weights and Measures and Fuel Quality and Indirect  |            |                      |                      |            |            |
| <b>IT Component:</b>  |            |                      |                      |            |            |
| No  |            |                      |                      |            |            |
| <b>Involve Contracts &gt; \$50,000:</b>   |            |                      |                      |            |            |
| No  |            |                      |                      |            |            |
| <b>Objects of Expense</b>   |            |                      |                      |            |            |
| <b>Strategy: 2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY</b>   |            |                      |                      |            |            |
| 1001 SALARIES AND WAGES   | \$0        | \$(1,909,931)        | \$(1,909,931)        | \$0        | \$0        |
| 1002 OTHER PERSONNEL COSTS  | \$0        | \$(42,257)           | \$(42,257)           | \$0        | \$0        |
| 2001 PROFESSIONAL FEES AND SERVICES   | \$0        | \$(5,990)            | \$(5,990)            | \$0        | \$0        |
| 2002 FUELS AND LUBRICANTS   | \$0        | \$(70,672)           | \$(70,672)           | \$0        | \$0        |
| 2003 CONSUMABLE SUPPLIES  | \$0        | \$(10,149)           | \$(10,149)           | \$0        | \$0        |
| 2004 UTILITIES  | \$0        | \$(22,271)           | \$(22,271)           | \$0        | \$0        |
| 2005 TRAVEL   | \$0        | \$(36,046)           | \$(36,046)           | \$0        | \$0        |
| 2006 RENT - BUILDING  | \$0        | \$(27,299)           | \$(27,299)           | \$0        | \$0        |
| 2007 RENT - MACHINE AND OTHER   | \$0        | \$(2,009)            | \$(2,009)            | \$0        | \$0        |
| 2009 OTHER OPERATING EXPENSE  | \$0        | \$(973,811)          | \$(973,811)          | \$0        | \$0        |
| 5000 CAPITAL EXPENDITURES   | \$0        | \$(351,370)          | \$(351,370)          | \$0        | \$0        |
| <b>SUBTOTAL, Strategy 2-3-1</b>   | <b>\$0</b> | <b>\$(3,451,805)</b> | <b>\$(3,451,805)</b> | <b>\$0</b> | <b>\$0</b> |
| <b>Strategy: 4-1-1 CENTRAL ADMINISTRATION</b>   |            |                      |                      |            |            |
| 1001 SALARIES AND WAGES   | \$0        | \$(184,992)          | \$(184,992)          | \$0        | \$0        |
| 2009 OTHER OPERATING EXPENSE  | \$0        | \$(170,504)          | \$(170,504)          | \$0        | \$0        |
| <b>SUBTOTAL, Strategy 4-1-1</b>   | <b>\$0</b> | <b>\$(355,496)</b>   | <b>\$(355,496)</b>   | <b>\$0</b> | <b>\$0</b> |

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME: 8:59:00AM

Agency code: 551

Agency name: Department of Agriculture

|   | Exp 2019   | Bud 2020             | Est 2021             | Est 2022   | Est 2023   |
|---|------------|----------------------|----------------------|------------|------------|
| <b>Strategy: 4-1-2 INFORMATION RESOURCES</b>            |            |                      |                      |            |            |
| 1001 SALARIES AND WAGES                                 | \$0        | \$(203,008)          | \$(203,008)          | \$0        | \$0        |
| 2009 OTHER OPERATING EXPENSE                            | \$0        | \$(3,492)            | \$(3,492)            | \$0        | \$0        |
| <b>SUBTOTAL, Strategy 4-1-2</b>                         | <b>\$0</b> | <b>\$(206,500)</b>   | <b>\$(206,500)</b>   | <b>\$0</b> | <b>\$0</b> |
| <b>Strategy: 4-1-3 OTHER SUPPORT SERVICES</b>           |            |                      |                      |            |            |
| 2009 OTHER OPERATING EXPENSE                            | \$0        | \$(108,393)          | \$(108,393)          | \$0        | \$0        |
| <b>SUBTOTAL, Strategy 4-1-3</b>                         | <b>\$0</b> | <b>\$(108,393)</b>   | <b>\$(108,393)</b>   | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, Objects of Expense</b>                        | <b>\$0</b> | <b>\$(4,122,194)</b> | <b>\$(4,122,194)</b> | <b>\$0</b> | <b>\$0</b> |
| <b>Method of Financing</b>                              |            |                      |                      |            |            |
| <b>GENERAL REVENUE FUNDS</b>                            |            |                      |                      |            |            |
| <b>Strategy: 2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY</b> |            |                      |                      |            |            |
| 1 General Revenue Fund                                  | \$0        | \$(2,552,839)        | \$(2,552,839)        | \$0        | \$0        |
| <b>SUBTOTAL, Strategy 2-3-1</b>                         | <b>\$0</b> | <b>\$(2,552,839)</b> | <b>\$(2,552,839)</b> | <b>\$0</b> | <b>\$0</b> |
| <b>Strategy: 4-1-1 CENTRAL ADMINISTRATION</b>           |            |                      |                      |            |            |
| 1 General Revenue Fund                                  | \$0        | \$(263,464)          | \$(263,464)          | \$0        | \$0        |
| <b>SUBTOTAL, Strategy 4-1-1</b>                         | <b>\$0</b> | <b>\$(263,464)</b>   | <b>\$(263,464)</b>   | <b>\$0</b> | <b>\$0</b> |
| <b>Strategy: 4-1-2 INFORMATION RESOURCES</b>            |            |                      |                      |            |            |
| 1 General Revenue Fund                                  | \$0        | \$(153,041)          | \$(153,041)          | \$0        | \$0        |
| <b>SUBTOTAL, Strategy 4-1-2</b>                         | <b>\$0</b> | <b>\$(153,041)</b>   | <b>\$(153,041)</b>   | <b>\$0</b> | <b>\$0</b> |
| <b>Strategy: 4-1-3 OTHER SUPPORT SERVICES</b>           |            |                      |                      |            |            |
| 1 General Revenue Fund                                  | \$0        | \$(80,332)           | \$(80,332)           | \$0        | \$0        |
| <b>SUBTOTAL, Strategy 4-1-3</b>                         | <b>\$0</b> | <b>\$(80,332)</b>    | <b>\$(80,332)</b>    | <b>\$0</b> | <b>\$0</b> |
| <b>SUBTOTAL, GENERAL REVENUE FUNDS</b>                  | <b>\$0</b> | <b>\$(3,049,676)</b> | <b>\$(3,049,676)</b> | <b>\$0</b> | <b>\$0</b> |
| <b>OTHER FUNDS</b>                                      |            |                      |                      |            |            |
| <b>Strategy: 2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY</b> |            |                      |                      |            |            |
| 666 Appropriated Receipts                               | \$0        | \$(898,966)          | \$(898,966)          | \$0        | \$0        |
| <b>SUBTOTAL, Strategy 2-3-1</b>                         | <b>\$0</b> | <b>\$(898,966)</b>   | <b>\$(898,966)</b>   | <b>\$0</b> | <b>\$0</b> |
| <b>Strategy: 4-1-1 CENTRAL ADMINISTRATION</b>           |            |                      |                      |            |            |
| 666 Appropriated Receipts                               | \$0        | \$(92,032)           | \$(92,032)           | \$0        | \$0        |
| <b>SUBTOTAL, Strategy 4-1-1</b>                         | <b>\$0</b> | <b>\$(92,032)</b>    | <b>\$(92,032)</b>    | <b>\$0</b> | <b>\$0</b> |
| <b>Strategy: 4-1-2 INFORMATION RESOURCES</b>            |            |                      |                      |            |            |
| 666 Appropriated Receipts                               | \$0        | \$(53,459)           | \$(53,459)           | \$0        | \$0        |
| <b>SUBTOTAL, Strategy 4-1-2</b>                         | <b>\$0</b> | <b>\$(53,459)</b>    | <b>\$(53,459)</b>    | <b>\$0</b> | <b>\$0</b> |
| <b>Strategy: 4-1-3 OTHER SUPPORT SERVICES</b>           |            |                      |                      |            |            |
| 666 Appropriated Receipts                               | \$0        | \$(28,061)           | \$(28,061)           | \$0        | \$0        |
| <b>SUBTOTAL, Strategy 4-1-3</b>                         | <b>\$0</b> | <b>\$(28,061)</b>    | <b>\$(28,061)</b>    | <b>\$0</b> | <b>\$0</b> |

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME: 8:59:00AM

Agency code: 551

Agency name: Department of Agriculture

|   | Exp 2019   | Bud 2020             | Est 2021             | Est 2022   | Est 2023   |
|---|------------|----------------------|----------------------|------------|------------|
| <b>SUBTOTAL, OTHER FUNDS</b>                            | <b>\$0</b> | <b>\$(1,072,518)</b> | <b>\$(1,072,518)</b> | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, Method of Financing</b>                       | <b>\$0</b> | <b>\$(4,122,194)</b> | <b>\$(4,122,194)</b> | <b>\$0</b> | <b>\$0</b> |
| <b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>             |            |                      |                      |            |            |
| <b>Strategy: 2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY</b> | 0.0        | (35.9)               | (35.9)               | 0.0        | 0.0        |
| <b>TOTAL FTES</b>                                       | <b>0.0</b> | <b>(35.9)</b>        | <b>(35.9)</b>        | <b>0.0</b> | <b>0.0</b> |



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

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
TIME: 8:59:00AM

Agency code: 551

Agency name: Department of Agriculture

|  |   | Exp 2019   | Bud 2020         | Est 2021         | Est 2022         | Est 2023         |
|--|---|------------|------------------|------------------|------------------|------------------|
| <b>Expanded or New Initiative:</b>   |   |            |                  |                  |                  |                  |
|  | 2.Relating to the production and regulation of hemp |            |                  |                  |                  |                  |
| <b>Legal Authority for Item:</b>   |   |            |                  |                  |                  |                  |
| Texas Agriculture Code, Chapter 121, 86th Legislative Session, R.S.  |   |            |                  |                  |                  |                  |
| <b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>  |   |            |                  |                  |                  |                  |
| TDA, in consultation with the Governor and the Attorney General, will develop a state plan to monitor and regulate the production of hemp in Texas and to submit that plan to the U.S. Department of Agriculture.                      |   |            |                  |                  |                  |                  |
| TDA will adopt rules to establish a state hemp production plan to monitor and regulate the production of hemp in Texas and to establish a program for certification of hemp seeds .  |   |            |                  |                  |                  |                  |
| TDA will set and collect fees reasonable and necessary to cover the costs of administering and enforcing the state hemp program up to the maximum statutory fee amounts .  |   |            |                  |                  |                  |                  |
| It also authorizes the Comptroller of Public Accounts (CPA) to allow TDA to collect fees higher than the maximum amounts established by the bill, if necessary, to cover TDA's cost of administering the hemp program.                 |   |            |                  |                  |                  |                  |
| TDA currently is unable to estimate the number of applications it would receive from producers for industrial hemp , the number of authorizations it would issue each fiscal year, or the number that would renew in subsequent years. |   |            |                  |                  |                  |                  |
| The bill allows TDA to assess an administrative penalty of up to \$5,000 per violation against violators of the state hemp program.  |   |            |                  |                  |                  |                  |
| TDA will need to hire 9.20 FTEs to administer the program. Start-up cost includes a \$65,000 High Performance Liquid Chromatograph equipment.  |   |            |                  |                  |                  |                  |
| <b>State Budget by Program:</b>  | Plant Health  |            |                  |                  |                  |                  |
| <b>IT Component:</b>   | No  |            |                  |                  |                  |                  |
| <b>Involve Contracts &gt; \$50,000:</b>  | No  |            |                  |                  |                  |                  |
| <b>Objects of Expense</b>  |   |            |                  |                  |                  |                  |
| <b>Strategy: 2-1-1 PLANT HEALTH AND SEED QUALITY</b>   |   |            |                  |                  |                  |                  |
| 1001   | SALARIES AND WAGES                                  | \$0        | \$436,094        | \$436,094        | \$436,094        | \$436,094        |
| 2005   | TRAVEL  | \$0        | \$108,786        | \$59,430         | \$57,510         | \$57,510         |
| 2009   | OTHER OPERATING EXPENSE                             | \$0        | \$151,346        | \$40,194         | \$42,114         | \$42,114         |
| 5000   | CAPITAL EXPENDITURES                                | \$0        | \$65,000         | \$0              | \$0              | \$0              |
|  | <b>SUBTOTAL, Strategy 2-1-1</b>                     | <b>\$0</b> | <b>\$761,226</b> | <b>\$535,718</b> | <b>\$535,718</b> | <b>\$535,718</b> |
|  | <b>TOTAL, Objects of Expense</b>                    | <b>\$0</b> | <b>\$761,226</b> | <b>\$535,718</b> | <b>\$535,718</b> | <b>\$535,718</b> |
| <b>Method of Financing</b>   |   |            |                  |                  |                  |                  |
| <b>GENERAL REVENUE FUNDS</b>   |   |            |                  |                  |                  |                  |
| <b>Strategy: 2-1-1 PLANT HEALTH AND SEED QUALITY</b>   |   |            |                  |                  |                  |                  |
| 1  | General Revenue Fund                                | \$0        | \$761,226        | \$535,718        | \$535,718        | \$535,718        |
|  | <b>SUBTOTAL, Strategy 2-1-1</b>                     | <b>\$0</b> | <b>\$761,226</b> | <b>\$535,718</b> | <b>\$535,718</b> | <b>\$535,718</b> |
|  | <b>SUBTOTAL, GENERAL REVENUE FUNDS</b>              | <b>\$0</b> | <b>\$761,226</b> | <b>\$535,718</b> | <b>\$535,718</b> | <b>\$535,718</b> |
|  | <b>TOTAL, Method of Financing</b>                   | <b>\$0</b> | <b>\$761,226</b> | <b>\$535,718</b> | <b>\$535,718</b> | <b>\$535,718</b> |

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

86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME: 8:59:00AM

Agency code: 551

Agency name: Department of Agriculture

|   | Exp 2019   | Bud 2020   | Est 2021   | Est 2022   | Est 2023   |
|---|------------|------------|------------|------------|------------|
| <b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>   |            |            |            |            |            |
| Strategy: 2-1-1 PLANT HEALTH AND SEED QUALITY | 0.0        | 9.2        | 9.2        | 9.2        | 9.2        |
| <b>TOTAL FTES</b>                             | <b>0.0</b> | <b>9.2</b> | <b>9.2</b> | <b>9.2</b> | <b>9.2</b> |

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME: 8:59:00AM

Agency code: 551

Agency name: Department of Agriculture

|  |  | Exp 2019   | Bud 2020         | Est 2021         | Est 2022         | Est 2023         |
|--|--|------------|------------------|------------------|------------------|------------------|
| <b>Expanded or New Initiative:</b>   |  |            |                  |                  |                  |                  |
|  | 3.Relating to the disposal of pesticides |            |                  |                  |                  |                  |
| <b>Legal Authority for Item:</b>   |  |            |                  |                  |                  |                  |
| Texas Agriculture Code, Ch.76 is amended by HB 191, 86th Legislative Session, R.S.   |  |            |                  |                  |                  |                  |
| <b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>  |  |            |                  |                  |                  |                  |
| The pesticide disposal fund is a fund in the state treasury outside the general revenue fund.  |  |            |                  |                  |                  |                  |
| Money in the fund may be appropriated only for the purposes of the pesticide waste and pesticide container collection activities performed under Sec. 76.132.  |  |            |                  |                  |                  |                  |
| It would consist of revenue from the annual transfers of pesticide registration fees not to exceed \$400,000 in amounts determined by the Department of Agriculture to be necessary to administer pesticide waste and container collection activities.                 |  |            |                  |                  |                  |                  |
| Interest earned from money in the fund would be deposited to the credit of the fund.   |  |            |                  |                  |                  |                  |
| TDA will work with Texas A&M AgriLife Extension Service and the Texas Commission on Environmental Quality to organize pesticide waste and pesticide container collection activities statewide.   |  |            |                  |                  |                  |                  |
| It will also require 1.0 FTE program specialist in order to administer pesticide waste and container collection activities required by this bill.  |  |            |                  |                  |                  |                  |
| The initial cost of \$459,622 includes a start-up cost of \$11,006 comprised of an office, IT-related set-up, and other operating costs for the program specialist to administer the work, and an on-going estimated cost of \$448,616 each year after implementation. |  |            |                  |                  |                  |                  |
| <b>State Budget by Program:</b>  | Ag. Pesticide                            |            |                  |                  |                  |                  |
| <b>IT Component:</b>   | No                                       |            |                  |                  |                  |                  |
| <b>Involve Contracts &gt; \$50,000:</b>  | Yes                                      |            |                  |                  |                  |                  |
| <b>Objects of Expense</b>  |  |            |                  |                  |                  |                  |
| Strategy: 2-2-1 REGULATE PESTICIDE USE   |  |            |                  |                  |                  |                  |
| 1001   | SALARIES AND WAGES                       | \$0        | \$47,688         | \$47,688         | \$47,688         | \$47,688         |
| 2009   | OTHER OPERATING EXPENSE                  | \$0        | \$411,934        | \$400,928        | \$400,928        | \$400,928        |
|  | <b>SUBTOTAL, Strategy 2-2-1</b>          | <b>\$0</b> | <b>\$459,622</b> | <b>\$448,616</b> | <b>\$448,616</b> | <b>\$448,616</b> |
|  | <b>TOTAL, Objects of Expense</b>         | <b>\$0</b> | <b>\$459,622</b> | <b>\$448,616</b> | <b>\$448,616</b> | <b>\$448,616</b> |
| <b>Method of Financing</b>   |  |            |                  |                  |                  |                  |
| <b>GENERAL REVENUE FUNDS</b>   |  |            |                  |                  |                  |                  |
| Strategy: 2-2-1 REGULATE PESTICIDE USE   |  |            |                  |                  |                  |                  |
| 1  | General Revenue Fund                     | \$0        | \$59,622         | \$48,616         | \$48,616         | \$48,616         |
|  | <b>SUBTOTAL, Strategy 2-2-1</b>          | <b>\$0</b> | <b>\$59,622</b>  | <b>\$48,616</b>  | <b>\$48,616</b>  | <b>\$48,616</b>  |
|  | <b>SUBTOTAL, GENERAL REVENUE FUNDS</b>   | <b>\$0</b> | <b>\$59,622</b>  | <b>\$48,616</b>  | <b>\$48,616</b>  | <b>\$48,616</b>  |
| <b>OTHER FUNDS</b>   |  |            |                  |                  |                  |                  |
| Strategy: 2-2-1 REGULATE PESTICIDE USE   |  |            |                  |                  |                  |                  |
| 186  | Pesticide Disposal Fund                  | \$0        | \$400,000        | \$400,000        | \$400,000        | \$400,000        |
|  | <b>SUBTOTAL, Strategy 2-2-1</b>          | <b>\$0</b> | <b>\$400,000</b> | <b>\$400,000</b> | <b>\$400,000</b> | <b>\$400,000</b> |

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME: 8:59:00AM

Agency code: 551

Agency name: Department of Agriculture

|   | Exp 2019   | Bud 2020         | Est 2021         | Est 2022         | Est 2023         |
|---|------------|------------------|------------------|------------------|------------------|
| <b>SUBTOTAL, OTHER FUNDS</b>                  | <b>\$0</b> | <b>\$400,000</b> | <b>\$400,000</b> | <b>\$400,000</b> | <b>\$400,000</b> |
| <b>TOTAL, Method of Financing</b>             | <b>\$0</b> | <b>\$459,622</b> | <b>\$448,616</b> | <b>\$448,616</b> | <b>\$448,616</b> |
| <b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>   |            |                  |                  |                  |                  |
| <b>Strategy: 2-2-1 REGULATE PESTICIDE USE</b> | 0.0        | 1.0              | 1.0              | 1.0              | 1.0              |
| <b>TOTAL FTES</b>                             | <b>0.0</b> | <b>1.0</b>       | <b>1.0</b>       | <b>1.0</b>       | <b>1.0</b>       |

**Contract Description:**

The department will contract with hazardous material contractor(s) to dispose of pesticides collected at disposal events. The contractor will set up a collection site in accordance with the Texas Commission of Environmental Quality permits to properly collect, package and ship unwanted pesticides to a disposal facility. Disposal of all materials collected will be done in accordance of state and federal laws. The contract will cover the cost of all contractor activities associated with the event. The contract will be determined by a Request for Proposals.

**Approximate Percentage of Expanded or New Initiative Contracted in FYs 2020-21:** 88.0%

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

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency name: Department of Agriculture

Exp 2019 Bud 2020 Est 2021 Est 2022 Est 2023

**Expanded or New Initiative:** 4. Relating to a grant program to reduce wait times for agricultural inspections of vehicles at ports of entry along the Texas-Mexican Border

**Legal Authority for Item:**

Texas Agriculture Code, Chapter 12 as amended by HB 2155, 86th Regular Session, R.S.

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

The bill allows the Texas Department of Agriculture to make a grant to a non-profit organization of up to \$725,000, using either funds appropriated for this purpose or funds received as a gift, grant or donation, for the purpose of reducing wait times for agriculture inspections of vehicles along the Texas-Mexico border.

TDA was not appropriated funds to implement the provisions of the bill.

**State Budget by Program:** International and Domestic Trade

**IT Component:** No

**Involve Contracts > \$50,000:** No

**4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019  
 TIME: 9:00:05AM

Agency code: 551

Agency name: Department of Agriculture

| ITEM  | EXPANDED OR NEW INITIATIVE   | Exp 2019   | Bud 2020             | Est 2021             | Est 2022         | Est 2023         |
|---|--|------------|----------------------|----------------------|------------------|------------------|
| 1   | Relating to the transfer of the regulation of motor fuel meter and motor fuel quality from the Department of Agriculture to the Texas Department of Licensing and Regulation | \$0        | \$(4,122,194)        | \$(4,122,194)        | \$0              | \$0              |
| 2   | Relating to the production and regulation of hemp  | \$0        | \$761,226            | \$535,718            | \$535,718        | \$535,718        |
| 3   | Relating to the disposal of pesticides   | \$0        | \$459,622            | \$448,616            | \$448,616        | \$448,616        |
| 4   | Relating to a grant program to reduce wait times for agricultural inspections of vehicles at ports of entry along the Texas-Mexican Border                                   |            |                      |                      |                  |                  |
| <b>Total, Cost Related to Expanded or New Initiatives</b> |  | <b>\$0</b> | <b>\$(2,901,346)</b> | <b>\$(3,137,860)</b> | <b>\$984,334</b> | <b>\$984,334</b> |
| <b>METHOD OF FINANCING</b>                                |  |            |                      |                      |                  |                  |
|   | GENERAL REVENUE FUNDS  | \$0        | \$(2,228,828)        | \$(2,465,342)        | \$584,334        | \$584,334        |
|   | OTHER FUNDS  | \$0        | \$(672,518)          | \$(672,518)          | \$400,000        | \$400,000        |
| <b>Total, Method of Financing</b>                         |  | <b>\$0</b> | <b>\$(2,901,346)</b> | <b>\$(3,137,860)</b> | <b>\$984,334</b> | <b>\$984,334</b> |
| <b>FULL-TIME-EQUIVALENTS (FTES):</b>                      |  | <b>0.0</b> | <b>(25.7)</b>        | <b>(25.7)</b>        | <b>10.2</b>      | <b>10.2</b>      |





TEXAS DEPARTMENT OF AGRICULTURE  
COMMISSIONER SID MILLER