



# Legislative Appropriations Request For Fiscal Years 2026 and 2027

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

– *Texas Agriculture Matters* –

# TEXAS DEPARTMENT OF AGRICULTURE

*August 23, 2024*







Sid Miller ★ Commissioner of Agriculture

# Legislative Appropriations Request

## For Fiscal Years 2026 and 2027

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

# Texas Department of Agriculture

August 23, 2024

*–Texas Agriculture Matters–*



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Texas Department of Agriculture



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# **Administrator's Statement**

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**AGENCY INFORMATION**

**MISSION:** The Texas Department of Agriculture's (TDA) mission is to partner with all Texans to make Texas the nation's leader in agriculture. TDA achieves its mission by fortifying Texas' economy, marketing Texas products, providing biosecurity, providing consumer protection, promoting healthy lifestyles, and cultivating winning strategies for rural, suburban, and urban Texas through exceptional service and the common threads of agriculture in our daily lives.

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

While the agricultural industry is vital to Texas, TDA's statutory responsibilities cover a wide spectrum of industries and activities. The agency is comprised of the following four distinct program divisions:

- Agriculture and Consumer Protection:** The Agriculture and Consumer Protection Division is responsible for protecting the agriculture industry and the public through regulatory programs designed to monitor the accuracy of weights and measures, protect against the movement of harmful pests and plant diseases into Texas, license and train pesticide applicators (both agriculture and structural pest), oversee worker protection, register pesticides for sale in the state, license industrial hemp producers, certify organic operations and seed sold in Texas, and regulate grain warehouses and seed quality.
- Food and Nutrition:** The Food and Nutrition Division is responsible for providing funding and assistance for a variety of food and nutrition programs, including twelve federal child and special nutrition programs and more than \$1.28 billion in federal money over the biennium used to fund the programs for the State of Texas.
- Trade & Business Development:** The Trade & Business Development Division aims to expand trade opportunities and support communities that sustain agriculture. This division houses several diverse program areas, including the State Office of Rural Health, administration of the federal Community Development Block Grant Program, the Texas Office of Produce Safety, livestock export pen facilities, rural economic development programs, agricultural marketing including the GO TEXAN program and international activities, and other state, federal, and donation-based grant programs. The division also provides administrative support to a variety of commodity producer boards, the Texas Agricultural Finance Authority, the Prescribed Burning Board and the Texas Boll Weevil Eradication Foundation.
- Administration:** The Administration Division supports all program areas above through legal services, information technology, financial services, internal auditing, communications, and executive. These operations are essential to the agency's success of all its programs.

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

**SIGNIFICANT CHANGES IN POLICY AND PROVISION OF SERVICES**

**PROGRAM CHANGES:**

In 2023, the Texas Legislature allocated funds to TDA's Biosecurity Enforcement Road Station program, recognizing the critical need for biosecurity measures across

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Texas. This initiative's urgency strives to avoid a recurrence of the collapse of Florida's citrus industry, which was a direct result of inadequate biosecurity enforcement, and to protect Texas agriculture against the threat of invasive species, pests, and noxious plants from other states and countries. Since the last legislative session, TDA has made significant strides to fortify our defenses: the agency has acquired two Mobile Destination Inspection units, with a third on the way; identified approximately 15 strategic locations for biosecurity inspection stations; and dedicated 26 employees to rigorous enforcement and inspection efforts. These efforts have already paid off, with TDA detecting more quarantine violations in 2024 than the previous year.

TDA awarded a contract to an Information Technology vendor and commenced the development process for the Legacy Modernization project. The development has focused on a new licensing and regulatory system designed to achieve the following objectives: provide an integrated self-service portal for checking application status and updates, leading to faster licensing processing times; simplify the management of TDA licenses and renewals on a user-friendly platform adaptable to any device; enable Smartphone access for rural customers and TDA inspectors; accelerate the implementation of new statutory and regulatory requirements; improve communication with licensees and applicants; offer more flexible payment options; and allow electronic submission of continuing education requirements.

Through its State Office of Rural Health (SORH), TDA is actively building awareness of the AgriStress Helpline, which provides mental health wellness and suicide prevention resources and support to rural and agricultural communities in Texas. In 2024, the agency received state General Revenue funds for the first time, enabling it to enhance the program's visibility through billboards, social media engagement, direct mailers, and specific target market outreach efforts. Continued appropriations support is essential to sustain the AgriStress Helpline, raise awareness, and further educate Texans — especially those in agriculture — on the benefits of seeking help.

**SIGNIFICANT EXTERNALITIES**

**BUDGET MANAGEMENT RESTRICTIONS:**

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

The 86th Legislature passed HB 1325, which established the Hemp Program in Texas. TDA implemented this program with regard to industrial hemp in FY 2020. Currently, there are approximately 850 active industrial hemp licenses. The Industrial Hemp Program costs more to administer than TDA is presently bringing in through industrial hemp application and license fees. Rider 30 from the 87th Regular Session requires TDA to provide a quarterly report on the Hemp Program to the Legislative Budget Board, the Senate Finance Committee, and the House Appropriations Committee. The current language of this rider asks for statistics for the previous year of the program, which does not provide useful information to the LBB and committees as the statistics remain stagnant. TDA is requesting deletion of this rider since not all of the reporting information is under the purvey of TDA and is housed within the Texas Department of State Health Services and portions of the report are outdated before issued.

The Comptroller requires CARES funding to be set up in a special appropriation in Fund 0325. There is no cash available to cover costs in that fund until the grantor does a drawdown. TDA has very little GR and no authority to transfer into Fund 0325 to cover costs while awaiting reimbursement. TDA currently lacks a rider allowing us to borrow GR to cover federal cash flow issues.

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**SIGNIFICANT RIDER CHANGES REQUESTED**

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

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

RIDER 10: The GR/GRD reductions removed the \$5,000,000 appropriated per fiscal year for the Surplus Agricultural Grant Program from TDA's base budget. TDA has submitted an Exceptional Item Request to reinstate this \$10,000,000 for this program to provide food to food banks through the Texans Feeding Texans Program.

DELETE RIDER 12: Rider 12 identifies a portion of the annual CDBG funding available to TDA for program administration and technical assistance and dedicate those funds to small intergovernmental agreements (~\$10,000-\$20,000) with state planning regions. Due to declining federal funding and increasing costs, TDA has reduced program staff in recent years and streamlined several program elements. As a result, the original primary purpose of these interlocal agreements (support for Regional Review Committee application scoring processes) is no longer a part of the CDBG program. The services provided through the interlocal agreements and other technical assistance could be accomplished more effectively by restoring currently unfunded TDA headquarters-based staff.

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

DELETE RIDER 25: The requirements of this rider have been completed. Texas A&M AgriLife Extension Service delivered the report advising the department that the Warfarin pesticide is a useful tool. It has been fully registered and declared a State Limited Use pesticide requiring a license to sell, buy, and use the product.

RIDER 26: TDA respectfully requests an increase from \$2,500 to \$50,000 per fiscal year in travel expenses so the Commissioner may carry out his duties as the Commissioner of Texas Agriculture.

DELETE RIDER 27: Request deletion of this rider. The industrial hemp program has been in operation for four years, and program activities and finances are being reported in the same manner as all other regulatory programs. Not all of the information requested in this rider is under the purvey of TDA and portions of it are outdated before the report is issued.

DELETE RIDER 28: The National School Lunch Program is governed by the Code of Federal Regulations. State administrative rules on this topic do not exist, nor does the

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agency intend to draft such administrative rules.

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

REQUESTS FOR NEW FUNDING:

TDA requests funding for the following projects above its baseline request:

1. Agriculture Statewide Biosecurity Enforcement/Road Station Program

The Texas Agriculture Industry, the state’s second-largest industry, contributes over \$860 billion annually to the economy. Protecting this industry from invasive pests and diseases is a top priority for the TDA, as these threats could cost billions in lost revenue. Monitoring and combating these invasions are challenging, as pests and diseases often hitch rides on vehicles, produce, and plants.

Preventing invasive pests from entering Texas is crucial. This involves monitoring shipments at border inspection points and requiring phytosanitary certificates from other states. Currently, Texas can only monitor less than 5% of interstate commodity traffic, making it inevitable that a devastating pest or disease will eventually establish itself.

To enhance these efforts, TDA requests funding for three open-air covered inspection facilities in Mt. Pleasant, Terrell, and Orange, each costing \$2.5 million. They also seek to operate 24/7 with 96 full-time employees, requiring an additional 41 employees at a cost of \$2.6 million per year. The Texas Legislature approved 60 FTEs for the Biosecurity Enforcement/Road Station Program, but the budget only covers 45 FTEs. TDA requests \$765,360 annually to fund the remaining 15 FTEs. Additionally, TDA seeks \$642,582 per year for 8 FTEs under Indirect Administration and \$845,000 for 30 vehicles for investigators.

2. Agency Fleet Funding

TDA requests \$1,500,000 to address the removal of one-time GR funding for vehicles (\$970,014) initially appropriated in SB 30, Sec. 9.02(14), Motor Vehicle Purchases, for fiscal year 2023 and carried into the 2024-25 biennium. TDA seeks to restore its baseline budget of \$970,014 and add \$529,986 to account for market increases in vehicle prices. This funding will help maintain the replacement cycle of TDA’s fleet, which is crucial for over 50% of its personnel who operate out of regional offices, laboratories, and export facilities across Texas.

The department’s fleet of 255 vehicles is essential for its operations, and this project ensures a minimum replacement schedule to provide safe transportation and reasonable maintenance costs. TDA follows the Comptroller of Public Accounts’ Office of Vehicle Fleet Management (OVFM) State Fleet Management Plan, replacing vehicles after nine years or 150,000 miles. By 2025, 85 vehicles will meet the nine-year mark, and 50 will meet both criteria.

3. Seed Lab Renovation

TDA requests \$6,300,000 for the renovation of the W.H. “Bill” Pieratt Building State Seed Laboratory in Giddings, TX. This funding is crucial to maintain the Seed Quality Program, which includes the Seed Law and Seed Certification subprograms. The Seed Law subprogram enforces regulations for agricultural and vegetable seed testing, while the Seed Certification subprogram ensures certified seed growers meet standards for Texas Certified Seed. The requested funds will support necessary renovations

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to ensure the continued operation and effectiveness of this vital program, as outlined in the cost analysis by the Texas Facilities Commission (TFC).

**4. TCIP San Juan Renovation**

TDA requests \$1,000,000 to renovate a facility donated by the Texas Cooperative Inspection Program (TCIP). The renovation will allow TDA to better utilize the space, supporting its operations more efficiently and reducing reliance on costly leased spaces. In recent years, lease renewals for TDA facilities have significantly increased in cost, such as the San Juan lease, which rose from \$14.99 per sq. ft. in 2021 to \$23.00 per sq. ft. in 2024. By renovating the donated facility, TDA aims to move out of expensive leased spaces into state-owned property, aligning with the General Appropriations Act's preference. TFC has provided TDA with a cost estimate of \$1,000,000 for the renovation.

**5. Lease Fund Increase**

TDA requests an additional \$110,000 per year to enhance its baseline budget to address significant cost increases in lease renewals, such as one rising from \$11.50 per sq. ft. in 2021 to \$21.00 per sq. ft. in 2024 with a four percent annual increase. TDA maintains leased and state-owned facilities securely and cost-efficiently, periodically evaluating their portfolio with the TFC to support the legislative preference for state-owned space as reflected in the General Appropriations Act.

**6. Livestock Export Facility Structural Repairs and Fencing**

TDA requests \$975,000 for structural repairs and improvements to its livestock inspection facilities along the Texas-Mexico border and in Houston. These facilities, built in the 1970s, require significant updates to ensure the safety and security of staff, animals, and property. The fencing at the Del Rio, Laredo, El Paso, and Brownsville facilities needs replacement due to deterioration and past repairs, while the Brownsville facility's roof is severely rusted and poses a safety hazard. TDA staff supervise the loading and unloading of livestock, ensuring clean and sanitary conditions while working with USDA and SAGARPA veterinarians to verify health requirements. The requested funds will address decades of wear and tear, enhancing the facilities' functionality and security.

**7. Med/Mex Fly Trappers Vehicle Fuel and Operating Costs**

TDA requests \$300,000 per fiscal year, or \$600,000 for the biennium, to operate and maintain 18 vehicles for its Med/Mex Fruit Fly trapping program. This program is essential for ensuring the quality and pest-free production of citrus fruit in Texas. Due to recent changes in the cooperative agreement with the USDA regarding liability, TDA can no longer use USDA-provided vehicles and must supply its own. Calculations estimate each vehicle will cost \$15,678 annually to operate, with an additional \$17,796 requested for unforeseen repairs.

**8. Cost Recovery Revenue Estimate Increase for the GO TEXAN Program**

This Exceptional Item Request increases the anticipated cost-recovery revenue estimate projected by TDA for the FY 26-27 biennium related to the voluntary GO TEXAN Program and associated program expenditures. TDA continues to increase participation in this program and would like appropriations authority to expend collected funds above the current GAA amounts. Participants believe fees paid into this voluntary program are being fully utilized by the agency to expand the GO TEXAN program, but when appropriation estimates are exceeded, TDA does not have authority to utilize those additional funds. Enrollment in the GO TEXAN program decreased after it became a cost recovery program in 2011. Still, recent efforts have added new benefits for partners, such as an e-commerce site, product photography, and the GO TEXAN Expo tradeshow. TDA seeks the authority to reinvest all revenues received into program education, awareness, and partner benefits, ensuring the program continues to grow and support Texas businesses effectively.

**9. Agricultural Export Support Program**

TDA requests \$580,421 annually to serve as matching funds for the federal State Trade Expansion Program (STEP) and to provide export assistance for agriculture-based

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products. Designated by the Office of the Texas Governor to administer STEP for over a decade, TDA supports approximately 50 small businesses each year through export stipends and trade activities, with an estimated return on investment of \$7.60 for every federal dollar awarded. TDA assists small businesses through various programs and collaborates with USDA and other organizations to open markets for U.S. commodities. TDA also requests one Grant Specialist IV FTE to ensure proper oversight and fiscal management of grant funds.

#### 10. Purchase of State-Owned Land and Office Space

TDA requests \$9,897,196 to purchase land between Austin and San Antonio to construct a new facility or remodel an existing one to provide budget certainty and eliminate exposure to frequent market rate increases. Recent lease renewals have significantly increased costs, such as the TDA Austin Warehouse lease rising from \$17.50 per sq. ft. in 2021 to \$21.00 per sq. ft. in 2024 and the Region 4 San Antonio office lease increasing from \$21.62 per sq. ft. in 2021 to \$23.74 per sq. ft. in 2024.

#### 11. Seniors Farmer's Market Operation GR

The Seniors Farmers Market Nutrition Program (SFMNP) is designed to provide low-income seniors access to locally grown fruits, vegetables, honey, and herbs. TDA operates that program with minimal administrative federal funds cost (between \$10K- \$13K annually), which needs to be increased to meet all internal administrative costs (including staff salary and voucher printing costs) to continue providing services to our eligible seniors. TDA requests State General Revenue to meet the program's operational requirements/demands.

#### 12. ITSM Tool (FootPrints Replacement)

TDA requests funding for a robust Information Technology Service Management (ITSM) enterprise tool to replace its current system, which will reach end-of-life (EOL) in FY26. This critical statewide system allows internal TDA end users to input IT break/fix service requests and supports IT operations in 13 field offices. The new tool aims to improve efficiency and productivity by automating tasks, providing comprehensive dashboards and reporting for better decision-making, enhancing incident management to reduce downtime, faster response times, ensuring consistency and compliance with industry standards, analyze incident trends to prevent recurring issues and support regulatory compliance.

#### 13. Computer Equipment and Software

TDA requests an additional \$112,500 in capital authority and funding for its Computer Equipment and Software Project to serve its customer base better. This funding will facilitate the conversion of desktop computers to laptops, enhancing mobility and service delivery. Additionally, TDA aims to replace aging infrastructure to improve network reliability and uptime, particularly in rural areas. The investment will support a hybrid workforce environment, increase bandwidth, and provide identity governance software to manage and secure access to critical data and applications.

#### 14. Cybersecurity and Privacy Resources

TDA seeks funding to develop a robust Cybersecurity and Privacy program to ensure compliance and secure business operations. This includes hiring five FTEs (four Cybersecurity Analysts and one Privacy Analyst) over two years, implementing Security Information and Event Management (SIEM) solutions for real-time threat detection, and deploying Data Loss Prevention technology to prevent data breaches.

#### 15. Rural Economic Development Grant/Texas Rural Business Fund Program

TDA proposes an investment of \$5 million annually, or \$10 million over the biennium, to support job creation and economic development in rural communities, addressing their unique needs. Previous funding sources, such as the Texas Capital Fund (TCF) program, funded through HUD's Community Development Block Grant (CDBG) Program, were suspended due to administrative burdens. In 2022, TDA launched the Texas Rural Business Fund (TxRBF) Pilot Program, awarding \$3.9 million in grants to



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create/retain over 1,800 jobs and leverage \$131 million in capital investment. Despite its success, continued funding from the Legislature is essential to sustain and expand this program, strengthening rural economies.

**16. TDA Website Rewrite**

TDA seeks to create a secure, modern, accessible, and sustainable website to serve its constituents better. The current website, over 15 years old, faces numerous issues, including slow performance, technical problems, and poor user experience, particularly on mobile devices. Additionally, the outdated content management system makes it difficult to update information, leading to potential inaccuracies and challenges in maintaining ADA compliance. Security concerns also arise from the website's age, presenting vulnerabilities to threat actors. Compatibility problems with modern systems and web browsers further hinder user access to TDA services. To address these issues, TDA requests full funding for a website overhaul. This investment will enhance website performance, improve user experience, ensure ADA compliance, and strengthen security.

**17. Agency Employee Salary Adjustments**

TDA is facing significant challenges in hiring and retaining staff due to lower salaries than private companies and other state agencies offering 100% telework. The rising cost of living and economic inflation have exacerbated the issue, as current salaries need to catch up with these changes. To address this, TDA respectfully requests a 10% salary increase across the board for all its employees.

**18. Texas Economic Development Business Incubator Program**

The Texas Panhandle, a 26-county region anchored by Amarillo, has become a leading dairy-producing area but faces significant challenges such as climate change, water scarcity, and economic and labor market threats. The region's population growth has lagged behind the state average, and it has a lower density of jobs in key sectors. The RANGE (The Texas Panhandle's Regional Accelerator & New Growth Engine) is a not-for-profit organization addressing these challenges through research, program development, and technology in the beef, dairy, and crop production industries.

TDA requests \$3,080,421 for FY 26 and FY 27 to support regional development through a competitive grant program targeting initiatives like the RANGE. TDA believes regional incubators can play a crucial role in addressing these unique challenges and requests one Grant Specialist IV FTE each year to oversee and manage the grant funds.

**19. Freestanding Rural Charitable Pharmacy Pilot Program**

The diminished number of clinics and pharmacies in small communities disproportionately impacts rural Texans. Ensuring ongoing access to routine prescriptions can reduce potential Medicaid expenditures and improve rural health outcomes. Freestanding charitable pharmacies, which serve uninsured Texans with incomes at or below 300% of the federal poverty level, are uniquely positioned to assist by providing and shipping free medications to qualified patients.

Through its State Office of Rural Health (SORH), TDA requests funding to support and expand statewide freestanding charitable pharmacy operations into rural areas. The goal is to increase program reach and marketing efforts, enabling more rural Texans to access lifesaving medications. TDA anticipates assisting approximately 5,000 eligible rural Texans, improving access to necessary prescriptions for chronic illnesses and potentially saving the state \$8,365,000 in Medicaid expenses. To ensure proper oversight and fiscal management, TDA requests one Grant Specialist IV FTE each year to administer the new program.

**20. Increase for the Home Delivered Meals Grant Program**

The Texans Feeding Texans-Home Delivered Meals program, established in 2007, seeks increased funding to continue providing grants to programs that leverage

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volunteer efforts and philanthropic funding to feed homebound seniors . Currently funded at just under \$20 million per biennium, with an additional \$5 million from ARPA last year, the program has enabled over 85,000 additional meals to be served. Increased funding will ensure that homebound seniors continue to benefit from daily meal deliveries and well-checks, helping them stay in their homes and reducing state costs.

**21. Additional Surplus Agricultural Products for Food Banks**

The TDA requests an additional \$5 million yearly (\$10 million total for the biennium) to support the Surplus Agricultural Products Grant. This ongoing investment is crucial to meet the rising demand for emergency food assistance and enhance food bank capacity. Grant funds help offset costs for growers donating surplus produce, cover transportation to food banks, and support sourcing costs, enabling the Texas food bank network to rescue and distribute more nutritious produce.

**EXEMPT POSITIONS:**

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

**AGENCY BACKGROUND CHECKS:**

Pursuant to Texas Agriculture Code, §12.048, TDA has executed an interagency contract with the Texas Department of Public Safety (DPS) to provide criminal history information for individuals who apply for or are licensed by the Department; who are TDA employees, volunteers, or interns; who apply to be a TDA employee, volunteer, or intern; and individuals who are under consideration for board appointments. Criminal history information for prospective employees is obtained using their written consent when filling out a State of Texas job application.

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

Based on the federal regulation, 7 CFR 226.6(b)(1)(xiv) and 4 TAC 25.23, TDA's Food and Nutrition division adopted agency rules relating to background investigations .

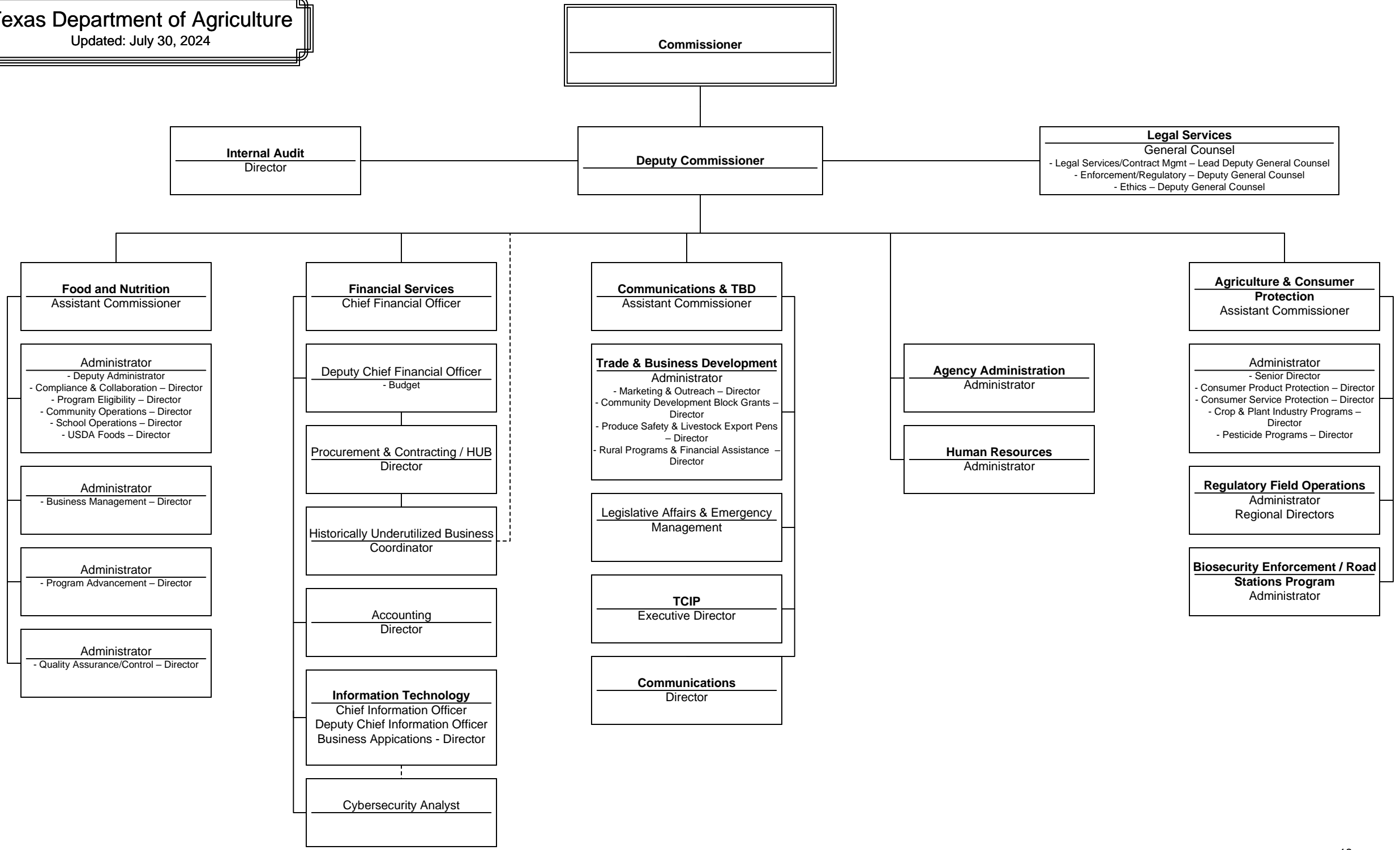
# **Organizational Chart**

Legislative Appropriations Request – Fiscal Years 2026 and 2027  
Texas Department of Agriculture



# Texas Department of Agriculture

Updated: July 30, 2024



Texas Department of Agriculture  
Legislative Appropriations Request  
89th Regular Session

Program and Management Positions	SAO Classification	FTEs	Program Services
<b>Executive</b>	Commissioner	3	<i>Responsible for the direction of an agency with diverse programs for expanding, regulating, and protecting agriculture, rural affairs, and related areas. Internal Auditor and Information Resource Manager report to this area by statute.</i>
Deputy Commissioner	Deputy Director II	9	Responsible for agency operations and policy
Internal Auditor	Director III	2	Conducts program audits, SAO liaison
<b>General Counsel</b>	Deputy Director I	3	<i>Responsible for legal affairs of the agency, including contracts and regulatory enforcement</i>
Deputy General Counsel	General Counsel IV	11	In-house counsel, Legal support
Deputy General Counsel	General Counsel IV		In-house counsel for Food & Nutrition program
Deputy General Counsel	Attorney V	15	In-house counsel, Enforcement
Lead Assistant General Counsel	Attorney IV	1	Ethics Officer, in-house counsel, legal support
<b>Assistant Commissioner, Agriculture &amp; Consumer Protection</b>	Deputy Director I	3	<i>Responsible for legislative communication, external relations management and consumer protection programs</i>
Agriculture & Consumer Protection Administrator	Director IV	4	Administers program activities; develops policies, procedures and guidelines
Senior Director Regulatory Affairs	Director II	4	Manages program activities; develops policies, procedures and guidelines
Consumer Protection - Product (Metrology/Licensing) - Director	Director I	26	Manages program activities; develops policies, procedures and guidelines
Consumer Protection Service (Pesticide) - Director	Director I	17	Manages program activities; develops policies, procedures and guidelines
Pesticide Laboratory Director	Chemist V		Directs the operations of the Pesticide Laboratory
Crop & Plant Industry Programs - Director	Director I	22	Manages program activities; develops policies, procedures and guidelines
Seed Quality Programs	Manager I		Certification of seed quality, seed analysis and oversight of seed lab
Agriculture Pesticide Programs - Director	Manager V	12	Manages program activities; develops policies, procedures and guidelines
Regulatory Field Operations Administrator	Director IV	6	Manages Field Operations and Emergency Management Coordinator
Region 1 Director, West Texas	Director II	4	Directs Region 1 inspection operations
Assistant Director - Pesticides	Manager I	11	Manages compliance inspections; provides agricultural certification services
Assistant Director - Regulatory	Manager I	10	Manages compliance inspections; provides agricultural certification services
Region 2 Director, North Texas	Director II	5	Directs Region 2 inspection operations
Assistant Director - Pesticides	Manager I	13	Manages compliance inspections; provides agricultural certification services
Assistant Director - Regulatory	Manager II	20	Manages compliance inspections; provides agricultural certification services
Assistant Director - Regulatory	Manager I	12	Manages compliance inspections; provides agricultural certification services
Region 3 Director, Gulf Coast	Director II	6	Directs Region 3 inspection operations
Assistant Director - Pesticides	Manager I	11	Manages compliance inspections; provides agricultural certification services
Assistant Director - Regulatory	Manager II	17.2	Manages compliance inspections; provides agricultural certification services
Assistant Director - Regulatory	Manager I	17	Manages compliance inspections; provides agricultural certification services
Region 4 Director, South Central Texas	Director II	4	Manages Region 4 inspection operations
Assistant Director - Pesticides	Manager I	9	Conducts compliance inspections; provides agricultural certification services
Assistant Director - Regulatory	Manager I	12	Conducts compliance inspections; provides agricultural certification services
Region 5 Director, Valley	Director II	5	Manages Region 5 inspection operations
Assistant Director - Regulatory	Manager I	11	Conducts compliance inspections; provides agricultural certification services
Assistant Director - Regulatory	Manager I	11	Conducts compliance inspections; provides agricultural certification services
Assistant Director - Regulatory	Manager I	18	Conducts compliance inspections; provides agricultural certification services
Biosecurity Enforcement / Road Stations Program Administrator	Director IV	11	Administers program activities; develops policies, procedures and guidelines
<b>Chief Financial Officer, Financial Services</b>	Director VII	3	<i>Responsible for accounting, budget, and procurement operations and development of financial strategy</i>
Deputy Chief Financial Officer	Director IV	11	Responsible for accounting, budget, and procurement operations and development of financial strategy
Procurement & Contracting / HUB - Director	Director III	8	Procurement, Contracting and HUB program management
Accounting Director	Director III	17	Accounting, financial reporting, payroll, grants programs oversight and financial system management
Assistant Director for Accounting	Director I		Accounting, payables, receivables and financial reporting
Chief Information Officer	Director III	5	Statutory position that provides IT programming and network services to agency, direct report to executive.
Deputy Chief Information Officer	Director II	11	Provides systems related technical support services
Assistant Director for IT - Business Applications	Director II	14	Directs the operations and daily activities of IT's Business Applications Section
<b>Agency Administration</b>			<i>Responsible for agency administrative support functions such as facilities, fleet, records management and personnel; operational oversight of IT</i>
Agency Adm. Administrator	Director II	3	Administers agency reception, file storage/retrieval, mail, loss prevention and worker safety
Chief of Operational Support	Director I	12	Administers all aspects of support services for the agency
Human Resources Administrator	Director II	7	Provides personnel management services to business units
Assistant Director for HR	Manager V		Provides personnel management services to business units

Texas Department of Agriculture  
Legislative Appropriations Request  
89th Regular Session

Program and Management Positions	SAO Classification	FTEs	Program Services
<b>Assistant Commissioner, Communications &amp; TBD</b>	Deputy Director I	7	<i>Responsible for operations of rural and agricultural trade and business development strategies and State Office of Rural Health</i>
Trade and Business Development Administrator	Director IV	27	Administers rural outreach, domestic and international marketing and financial assistance programs such as grants
Marketing & Outreach - Director	Director II	19	Manages the operations of various marketing programs
Community Development Block Grant (CDBG) - Director	Director II	10	Administers the CDBG program
Assistant Director for CDBG Programs	Mgr III	15	Performs the CDBG compliance monitoring
Produce Safety and Livestock Export Pens - Director	Director II	18	Administers the international marketing and livestock export facility operations
Rural Programs & Financial Assistance - Director	Director II		Administers rural health programs and financial assistance operations
Executive Director for TCIP	Director V		Administers the Texas Cooperative Inspection Program (TCIP)
Communications - Director	Director IV	8	Provides media and public information of agency and agriculture matters
Deputy Director for Communications	Program Supervisor VII		Provides media and public information of agency and agriculture matters
<b>Assistant Commissioner, Food and Nutrition</b>	Deputy Director I	7	<i>Responsible for federal food and nutrition programs for children and elderly adults. School meal programs include public, private and day care.</i>
Food and Nutrition Administrator	Director IV	5	Oversight of compliance functions
Compliance & Collaboration - Director	Director II	7	Directs the Compliance and Collaboration Section for Federal Nutrition Programs
Assistant Director for Policies and Procedures	Director I	5	Directs the Compliance and Collaboration Section for Federal Nutrition Programs
Assistant Director for Training	Director I	9	Directs the Compliance and Collaboration Section training for Federal Nutrition Programs
Program Eligibility - Director	Director II	1	Directs the Program Eligibility section for Food Nutrition Programs with contracting entities
Assistant Director for Program Eligibility	Director I	15	Directs the Program Eligibility section for Food Nutrition Programs with contracting entities
Community Operations - Director	Director II	6	Directs compliance functions for Community-Based Nutrition Programs
Assistant Directors for Community Operations	Director I	54	Manages compliance functions for Community-Based Nutrition Programs
School Operations - Director	Director II	4	Directs compliance activities on all School Nutrition programs
Assistant Directors for School Operations	Director I	49	Manages compliance activities on all School Nutrition programs
USDA Foods - Director	Director II	5	Directs USDA Foods Distribution Programs
Assistant Director for USDA Foods	Director I	9	Assisting with managing the daily operations of USDA Foods programs
Food and Nutrition Administrator	Director IV	10	Oversight of business management for Federal Nutrition Programs
Accounting & Eligibility - Director	Director II	5	Administrative support for Food and Nutrition programs
Food and Nutrition Administrator	Director III	7	Oversight of Data, Outreach, Program Advancement, Policy and Nutrition
Program Advancement - Director	Director II	3	Directs training and program evaluation and improvement
Assistant Director for Program Advancement	Director I	10	Assisting with training and program evaluation and improvement
Assistant Director for Program Support	Director I	13	Assisting with training and program evaluation and improvement
Food and Nutrition Administrator	Director I	6	Oversight of Quality Assurance & Quality Control for Federal Nutrition Programs
<b>Total</b>		<b>770.2</b>	

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# **Certification of Dual Submissions**

Legislative Appropriations Request – Fiscal Years 2026 and 2027

Texas Department of Agriculture





## CERTIFICATE

**Agency Name** Texas Department of Agriculture

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2024-25 GAA).

**Chief Executive Officer or Presiding Judge**

  
Signature

Terry Keel

Printed Name


Deputy Commissioner

Title

August 23, 2024

Date

**Chief Financial Officer**

  
Signature

Marios Parpounas

Printed Name

Chief Financial Officer

Title

August 23, 2024

Date

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# Summaries of Request

Legislative Appropriations Request – Fiscal Years 2026 and 2027

Texas Department of Agriculture

Budget Overview

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



**Budget Overview - Biennial Amounts**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture  
 Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
	<b>Goal: 1. Agricultural Trade &amp; Rural Community Development and Rural Health</b>										
1.1.1. Trade & Economic Development	3,790,215	3,342,642			22,135,223	7,141,322	31,471,262	16,393,941	57,396,700	26,877,905	19,127,273
1.2.1. Rural Community And Eco Development	3,113,999	3,174,578			168,456,326	139,380,000			171,570,325	142,554,578	444,721
1.2.2. Rural Health	3,926,818	3,932,720	8,238,000	3,782,000	29,315,305	5,087,222	4,054,963	813,000	45,535,086	13,614,942	5,292,408
<b>Total, Goal</b>	<b>10,831,032</b>	<b>10,449,940</b>	<b>8,238,000</b>	<b>3,782,000</b>	<b>219,906,854</b>	<b>151,608,544</b>	<b>35,526,225</b>	<b>17,206,941</b>	<b>274,502,111</b>	<b>183,047,425</b>	<b>24,864,402</b>
<b>Goal: 2. Protect Texas Agricultural Producers and Consumers</b>											
2.1.1. Plant Health And Seed Quality	16,362,657	15,745,491	1,117,419	1,134,604	1,171,872	859,382	120,000	120,000	18,771,948	17,859,477	24,515,225
2.1.2. Commodity Regulation & Productn	1,967,477	1,963,802							1,967,477	1,963,802	229,149
2.2.1. Regulate Pesticide Use	22,715,700	22,763,367			4,749,981	3,871,011	2,608,846	2,602,744	30,074,527	29,237,122	2,640,955
2.2.2. Structural Pest Control	5,524,629	5,484,260			9,608	9,608			5,534,237	5,493,868	678,580
2.3.1. Weights/Measures Device Accuracy	10,049,909	10,015,390					42,290	40,612	10,092,199	10,056,002	1,245,230
<b>Total, Goal</b>	<b>56,620,372</b>	<b>55,972,310</b>	<b>1,117,419</b>	<b>1,134,604</b>	<b>5,931,461</b>	<b>4,740,001</b>	<b>2,771,136</b>	<b>2,763,356</b>	<b>66,440,388</b>	<b>64,610,271</b>	<b>29,309,139</b>
<b>Goal: 3. Provide Funding and Assistance for Food and Nutrition Programs</b>											
3.1.1. Nutrition Programs (Federal)	557,945	560,912			1,444,174,293	1,475,394,373			1,444,732,238	1,475,955,285	4,272,258
3.1.2. Nutrition Assistance (State)	57,673,766	30,089,260			1,758				57,675,524	30,089,260	15,079,604
<b>Total, Goal</b>	<b>58,231,711</b>	<b>30,650,172</b>			<b>1,444,176,051</b>	<b>1,475,394,373</b>			<b>1,502,407,762</b>	<b>1,506,044,545</b>	<b>19,351,862</b>
<b>Goal: 4. Indirect Administration</b>											
4.1.1. Central Administration	13,057,025	13,445,529	2,458	2,521			773,890	661,818	13,833,373	14,109,868	1,487,796
4.1.2. Information Resources	15,757,701	10,766,485	1,336	1,223			238,338	320,940	15,997,375	11,088,648	3,306,323
4.1.3. Other Support Services	4,812,876	4,767,708	844	894			205,210	234,680	5,018,930	5,003,282	11,297,946
<b>Total, Goal</b>	<b>33,627,602</b>	<b>28,979,722</b>	<b>4,638</b>	<b>4,638</b>			<b>1,217,438</b>	<b>1,217,438</b>	<b>34,849,678</b>	<b>30,201,798</b>	<b>16,092,065</b>
<b>Total, Agency</b>	<b>159,310,717</b>	<b>126,052,144</b>	<b>9,360,057</b>	<b>4,921,242</b>	<b>1,670,014,366</b>	<b>1,631,742,918</b>	<b>39,514,799</b>	<b>21,187,735</b>	<b>1,878,199,939</b>	<b>1,783,904,039</b>	<b>89,617,468</b>
<b>Total FTEs</b>									<b>770.2</b>	<b>770.2</b>	<b>52.0</b>

551 Department of Agriculture

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>1</b> Agricultural Trade & Rural Community Development and Rural Health					
<b>1</b> <i>Maintain Trade &amp; Expand Ag Industry Opportunities</i>					
<b>1 TRADE &amp; ECONOMIC DEVELOPMENT</b>	78,520,097	28,384,934	29,011,766	13,438,952	13,438,953
<b>2</b> <i>Rural Affairs</i>					
<b>1 RURAL COMMUNITY AND ECO DEVELOPMENT</b>	94,505,321	100,279,395	71,290,930	71,277,289	71,277,289
<b>2 RURAL HEALTH</b>	12,500,311	37,362,522	8,172,564	6,807,471	6,807,471
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$185,525,729</b>	<b>\$166,026,851</b>	<b>\$108,475,260</b>	<b>\$91,523,712</b>	<b>\$91,523,713</b>
<b>2</b> Protect Texas Agricultural Producers and Consumers					
<b>1</b> <i>Reduce Violations and Certify Quality</i>					
<b>1 PLANT HEALTH AND SEED QUALITY</b>	5,011,162	9,972,043	8,799,905	8,929,739	8,929,738
<b>2 COMMODITY REGULATION &amp; PRODUCTN</b>	795,910	985,576	981,901	981,901	981,901
<b>2</b> <i>Integrated Pest and Disease Management</i>					
<b>1 REGULATE PESTICIDE USE</b>	13,644,371	15,339,726	14,734,801	14,618,561	14,618,561



2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>2 STRUCTURAL PEST CONTROL</b>	2,301,095	2,824,201	2,710,036	2,746,934	2,746,934
<u>3</u> <i>Reduce the Number of Violations of Weights and Measures Laws</i>					
<b>1 WEIGHTS/MEASURES DEVICE ACCURACY</b>	4,459,643	5,063,359	5,028,840	5,028,001	5,028,001
<b>TOTAL, GOAL 2</b>	<b>\$26,212,181</b>	<b>\$34,184,905</b>	<b>\$32,255,483</b>	<b>\$32,305,136</b>	<b>\$32,305,135</b>
<u>3</u> <i>Provide Funding and Assistance for Food and Nutrition Programs</i>					
<u>1</u> <i>Provide Funding and Assistance for Food and Nutrition Programs</i>					
<b>1 NUTRITION PROGRAMS (FEDERAL)</b>	782,336,735	724,283,226	720,449,012	735,640,431	740,314,854
<b>2 NUTRITION ASSISTANCE (STATE)</b>	15,156,587	29,330,894	28,344,630	15,044,630	15,044,630
<b>TOTAL, GOAL 3</b>	<b>\$797,493,322</b>	<b>\$753,614,120</b>	<b>\$748,793,642</b>	<b>\$750,685,061</b>	<b>\$755,359,484</b>
<u>4</u> <i>Indirect Administration</i>					
<u>1</u> <i>Indirect Administration</i>					
<b>1 CENTRAL ADMINISTRATION</b>	5,393,717	6,766,439	7,066,934	7,054,934	7,054,934

**2.A. Summary of Base Request by Strategy**

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89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**551 Department of Agriculture**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b>2 INFORMATION RESOURCES</b>	3,004,440	11,457,865	4,539,510	6,557,638	4,531,010
<b>3 OTHER SUPPORT SERVICES</b>	1,882,350	2,517,289	2,501,641	2,501,641	2,501,641
<b>TOTAL, GOAL 4</b>	<b>\$10,280,507</b>	<b>\$20,741,593</b>	<b>\$14,108,085</b>	<b>\$16,114,213</b>	<b>\$14,087,585</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$1,019,511,739</b>	<b>\$974,567,469</b>	<b>\$903,632,470</b>	<b>\$890,628,122</b>	<b>\$893,275,917</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$1,019,511,739</b>	<b>\$974,567,469</b>	<b>\$903,632,470</b>	<b>\$890,628,122</b>	<b>\$893,275,917</b>

2.A. Summary of Base Request by Strategy

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551 Department of Agriculture

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	48,947,912	82,046,408	73,460,372	62,107,127	60,080,500
8039 GR Match CDBG	1,974,634	1,871,679	1,932,258	1,932,258	1,932,259
<b>SUBTOTAL</b>	<b>\$50,922,546</b>	<b>\$83,918,087</b>	<b>\$75,392,630</b>	<b>\$64,039,385</b>	<b>\$62,012,759</b>
<b>General Revenue Dedicated Funds:</b>					
5047 Perm Fund Rural Health Fac Cap Imp	1,855,803	6,347,000	1,891,000	1,891,000	1,891,000
5178 State Hemp Program	214,560	552,436	569,621	569,621	569,621
<b>SUBTOTAL</b>	<b>\$2,070,363</b>	<b>\$6,899,436</b>	<b>\$2,460,621</b>	<b>\$2,460,621</b>	<b>\$2,460,621</b>
<b>Federal Funds:</b>					
325 Coronavirus Relief Fund	62,677,536	50,263,116	0	0	0
555 Federal Funds	801,703,516	722,241,312	729,053,612	743,844,248	748,518,670
5091 TDRA Federal Funds	92,958,674	98,752,685	69,703,641	69,690,000	69,690,000
<b>SUBTOTAL</b>	<b>\$957,339,726</b>	<b>\$871,257,113</b>	<b>\$798,757,253</b>	<b>\$813,534,248</b>	<b>\$818,208,670</b>
<b>Other Funds:</b>					
183 Texas Economic Development Fund	1,187,828	2,080,537	18,050,000	2,519,704	2,519,704
186 Pesticide Disposal Fund	258,999	883,000	400,000	641,500	641,500
364 Rural Communities Health Care End	126,133	687,000	126,000	406,500	406,500
666 Appropriated Receipts	6,304,408	7,154,470	6,818,762	5,368,648	5,368,648
683 Texas Agricultural Fund	823,378	1,186,000	1,126,000	1,156,000	1,156,000
777 Interagency Contracts	415,350	432,484	432,484	432,485	432,484

**2.A. Summary of Base Request by Strategy**

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Automated Budget and Evaluation System of Texas (ABEST)

**551 Department of Agriculture**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
802 Lic Plate Trust Fund No. 0802, est	63,008	69,342	68,720	69,031	69,031
<b>SUBTOTAL</b>	<b>\$9,179,104</b>	<b>\$12,492,833</b>	<b>\$27,021,966</b>	<b>\$10,593,868</b>	<b>\$10,593,867</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,019,511,739</b>	<b>\$974,567,469</b>	<b>\$903,632,470</b>	<b>\$890,628,122</b>	<b>\$893,275,917</b>

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

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)

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

\$0	\$70,461,394	\$63,845,372	\$0	\$0
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Regular Appropriations from MOF Table (2026-27 GAA)

\$0	\$0	\$0	\$62,107,127	\$60,080,500
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*RIDER APPROPRIATION*

Art. VI, Rider 11, Hostable Cotton Fee (2022-23 GAA)

\$7,250	\$0	\$0	\$0	\$0
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Art IX, Sec. 13.10, Earned Federal Funds (2022-23 GAA)

\$300,000	\$0	\$0	\$0	\$0
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Art IX, Sec. 13.10, Earned Federal Funds (2024-25 GAA)

\$0	\$1,065,000	\$1,065,000	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/23/2024 12:04:58PM

Agency code: <b>551</b>	Agency name: <b>Department of Agriculture</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>GENERAL REVENUE</u></b>					
Art. IX, Sec. 17.19, Department of Agriculture Grant Funding (a) (2024-25 GAA)	\$0	\$250,000	\$250,000	\$0	\$0
Art. IX, Sec. 17.19, Department of Agriculture Grant Funding (b) (2024-25 GAA)	\$0	\$3,300,000	\$3,300,000	\$0	\$0
Art. IX, Sec. 17.19, Department of Agriculture Grant Funding (c) (2024-25 GAA)	\$0	\$5,000,000	\$5,000,000	\$0	\$0
Art. IX, Sec. 18.12, Contingency for HB 1371 (2022-23 GAA)	\$250,000	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
SB 30, 88th Leg. R.S., Sec. 9.01, Salary Increase for State Employees	\$170,276	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
SB 30, 88th Leg. R.S., Sec. 6.09, Brighter Bites	\$1,000,000	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>551</b>	Agency name: <b>Department of Agriculture</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>GENERAL REVENUE</u></b>					
SB 30, 88th Leg. R.S., Sec. 9.02, Motor Vehicle Purchase	\$970,014	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$(5,597,087)	\$0	\$0	\$0	\$0
Art. VI, Rider 20, Appropriation Limited Revenue Collections: Cost Recovery Program (2022-23 GAA)	\$(181,860)	\$0	\$0	\$0	\$0
<b>Comments:</b> Rider 20 cost recovery not reached					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. VI, Rider 22, Unexpended Balances within the Biennium (2022-23 GAA)	\$3,652,032	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)	\$1,496,572	\$0	\$0	\$0	\$0
HB 2, 87th Leg. R.S., Sec. 35, Information Technology Projects					

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>551</b>		Agency name: <b>Department of Agriculture</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>GENERAL REVENUE</u></b>						
		\$175,000	\$0	\$0	\$0	\$0
	<b>Comments:</b> UB from 2022 as allowed per HB2					
	SB 30, 88th Leg. Sec. 6.09, Brighter Bites					
		\$(1,000,000)	\$1,000,000	\$0	\$0	\$0
	<b>Comments:</b> UB from 2023 as allowed per SB30					
	SB 30, 88th Leg. Sec. 9.02, Motor Vehicle Purchase					
		\$(970,014)	\$970,014	\$0	\$0	\$0
	<b>Comments:</b> UB from 2023 as allowed per SB30					
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$48,947,912</b>	<b>\$82,046,408</b>	<b>\$73,460,372</b>	<b>\$62,107,127</b>	<b>\$60,080,500</b>
<b><u>8039</u></b>	GR Match for Community Development Block Grants					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)					
		\$1,811,100	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)					
		\$0	\$1,811,100	\$1,811,100	\$0	\$0



**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>551</b>		Agency name: <b>Department of Agriculture</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>	
<b><u>GENERAL REVENUE</u></b>						
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$1,932,258	\$1,932,259	
<i>RIDER APPROPRIATION</i>						
Art. IX, Sec. 17.16, Appropriation for a Salary Increase for General State Employees	\$0	\$60,579	\$121,158	\$0	\$0	
<b>Comments:</b> additional draw for funds not included in the GAA						
<i>TRANSFERS</i>						
SB 30, 88th Leg. R.S., Sec. 9.01, Salary Increase for State Employees	\$10,174	\$0	\$0	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)	\$(2,125)	\$0	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art. VI, Rider 22, Unexpended Balances within the Biennium (2022-23 GAA)	\$147,649	\$0	\$0	\$0	\$0	

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>551</b>	Agency name: <b>Department of Agriculture</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>GENERAL REVENUE</u></b>					
Art. IX, Sec. 14.03(i), Capital Budget UB (2022-23 GAA)	\$7,836	\$0	\$0	\$0	\$0
<b>TOTAL, GR Match for Community Development Block Grants</b>	<b>\$1,974,634</b>	<b>\$1,871,679</b>	<b>\$1,932,258</b>	<b>\$1,932,258</b>	<b>\$1,932,259</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$50,922,546</b>	<b>\$83,918,087</b>	<b>\$75,392,630</b>	<b>\$64,039,385</b>	<b>\$62,012,759</b>

**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)

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

\$0	\$6,347,000	\$1,891,000	\$0	\$0
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Regular Appropriations from MOF Table (2026-27 GAA)

\$0	\$0	\$0	\$1,891,000	\$1,891,000
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*RIDER APPROPRIATION*

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<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	Art. VI, Rider 13, Estimated Appropriation and Unexpended Balances (2022-23 GAA)	\$338,538	\$0	\$0	\$0	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Art. VI, Rider 22, Unexpended Balances within the Biennium (2022-23 GAA)	\$12,845	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Permanent Fund Rural Health Facility Capital Improvement Account No. 5047</b>	<b>\$1,855,803</b>	<b>\$6,347,000</b>	<b>\$1,891,000</b>	<b>\$1,891,000</b>	<b>\$1,891,000</b>
<b><u>5178</u></b>	GR Dedicated - State Hemp Program Fund No. 5178					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$535,718	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$552,436	\$569,621	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$569,621	\$569,621
	<i>LAPSED APPROPRIATIONS</i>					

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<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	Art VI, Rider 20, Appropriation Limited to Revenue Collections: Cost Recovery Program (2022-23 GAA)	\$(321,158)	\$0	\$0	\$0	\$0
	<b>Comments:</b> Rider 20 cost recovery not reached					
<b>TOTAL,</b>	<b>GR Dedicated - State Hemp Program Fund No. 5178</b>	<b>\$214,560</b>	<b>\$552,436</b>	<b>\$569,621</b>	<b>\$569,621</b>	<b>\$569,621</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$2,070,363</b>	<b>\$6,899,436</b>	<b>\$2,460,621</b>	<b>\$2,460,621</b>	<b>\$2,460,621</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$52,992,909</b>	<b>\$90,817,523</b>	<b>\$77,853,251</b>	<b>\$66,500,006</b>	<b>\$64,473,380</b>
<b><u>FEDERAL FUNDS</u></b>						
<b>325</b>	Coronavirus Relief Fund <i>RIDER APPROPRIATION</i>					
	Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)	\$62,677,536	\$0	\$0	\$0	\$0
	Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$0	\$50,261,358	\$0	\$0	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>					

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<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>FEDERAL FUNDS</u></b>						
SB 8, 87th Leg. R.S. (3), Sec. 20, Department of Agriculture: Home-Delivered Meals		\$1,758	\$0	\$0	\$0	\$0
<b>Comments:</b> UB from 2022 as allowed per SB 8						
SB 8, 87th Leg. R.S. (3), Sec. 20, Department of Agriculture: Home-Delivered Meals		\$(1,758)	\$1,758	\$0	\$0	\$0
<b>Comments:</b> UB from 2023 as allowed per SB 8						
<b>TOTAL,</b>	<b>Coronavirus Relief Fund</b>	<b>\$62,677,536</b>	<b>\$50,263,116</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>555</u>	Federal Funds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$573,115,035	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$635,958,887	\$669,658,383	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$743,844,248	\$748,518,670

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<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>FEDERAL FUNDS</u></b>						
<i>RIDER APPROPRIATION</i>						
	Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)	\$228,249,367	\$0	\$0	\$0	\$0
	Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$0	\$86,282,425	\$59,395,229	\$0	\$0
<i>TRANSFERS</i>						
	SB 30, 88th Leg. R.S., Sec. 9.01, Salary Increase for State Employees	\$155,383	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2022-23 GAA)	\$(35,247)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Art IX, Sec. 14.03(i), Capital Budget UB (2022-23 GAA)	\$218,978	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Federal Funds</b>	<b>\$801,703,516</b>	<b>\$722,241,312</b>	<b>\$729,053,612</b>	<b>\$743,844,248</b>	<b>\$748,518,670</b>

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: **551** Agency name: **Department of Agriculture**

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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**FEDERAL FUNDS**

**5091** Texas Department of Rural Affairs Federal Fund No. 5091

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)

\$68,084,526	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$68,126,855	\$68,170,369	\$0	\$0
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Regular Appropriations from MOF Table (2026-27 GAA)

\$0	\$0	\$0	\$69,690,000	\$69,690,000
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*RIDER APPROPRIATION*

Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)

\$24,860,166	\$0	\$0	\$0	\$0
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Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)

\$0	\$30,625,830	\$1,533,272	\$0	\$0
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*TRANSFERS*

SB 30, 88th Leg. R.S., Sec. 9.01, Salary Increase for State Employees

**2.B. Summary of Base Request by Method of Finance**  
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<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>FEDERAL FUNDS</u></b>						
		\$7,834	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Art. IX, Sec. 14.03(i), Capital Budget UB (2022-23 GAA)	\$6,148	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Texas Department of Rural Affairs Federal Fund No. 5091</b>	<b>\$92,958,674</b>	<b>\$98,752,685</b>	<b>\$69,703,641</b>	<b>\$69,690,000</b>	<b>\$69,690,000</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$957,339,726</b>	<b>\$871,257,113</b>	<b>\$798,757,253</b>	<b>\$813,534,248</b>	<b>\$818,208,670</b>
<b><u>OTHER FUNDS</u></b>						
<b>183</b>	Texas Economic Development Fund No. 0183					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2022-23 GAA)	\$530,204	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$25,489,407	\$4,550,000	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)					



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<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>OTHER FUNDS</u></b>						
		\$0	\$0	\$0	\$2,519,704	\$2,519,704
<i>RIDER APPROPRIATION</i>						
	Art. VI, Rider 21, Texas Economic Development Fund No. 183 (2022-23 GAA)	\$655,648	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>						
	SB 30, 88th Leg. R.S., Sec. 9.01, Salary Increase for State Employees	\$1,976	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$(9,908,870)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Art. VI, Rider 22, Unexpended Balances within the the Biennium (2024-25 GAA)	\$0	\$(23,408,870)	\$23,408,870	\$0	\$0
<b>TOTAL,</b>	<b>Texas Economic Development Fund No. 0183</b>	<b>\$1,187,828</b>	<b>\$2,080,537</b>	<b>\$18,050,000</b>	<b>\$2,519,704</b>	<b>\$2,519,704</b>
<u>186</u>	Pesticide Disposal Fund					
	<i>REGULAR APPROPRIATIONS</i>					

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<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>OTHER FUNDS</u></b>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$400,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$883,000	\$400,000	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$0	\$0	\$641,500	\$641,500
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$(141,001)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Pesticide Disposal Fund</b>	<b>\$258,999</b>	<b>\$883,000</b>	<b>\$400,000</b>	<b>\$641,500</b>	<b>\$641,500</b>
<b><u>364</u></b>	<b>Permanent Endowment Fund for Rural Communities Health Care Investment Program</b>					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$139,906	\$0	\$0	\$0	\$0

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<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>OTHER FUNDS</u></b>						
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$687,000	\$126,000	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$406,500	\$406,500
<i>LAPSED APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2022-23 GAA)	\$(13,773)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Permanent Endowment Fund for Rural Communities Health Care Investment Program</b>	<b>\$126,133</b>	<b>\$687,000</b>	<b>\$126,000</b>	<b>\$406,500</b>	<b>\$406,500</b>
<b><u>666</u></b>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$337,848	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$4,680,736	\$4,680,737	\$0	\$0

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<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>	
<b><u>OTHER FUNDS</u></b>						
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$5,368,648	\$5,368,648	
<i>RIDER APPROPRIATION</i>						
Art IX, Sec. 8.02, Reimbursements and Payments (2022-23 GAA)	\$4,925,830	\$0	\$0	\$0	\$0	
Art IX, Sec. 8.02, Reimbursements and Payments (2024-25 GAA)	\$0	\$2,213,559	\$1,974,335	\$0	\$0	
Art IX, Sec. 8.07, Seminars and Conferences (2022-23 GAA)	\$666,813	\$0	\$0	\$0	\$0	
Art IX, Sec. 8.07, Seminars and Conferences (2024-25 GAA)	\$0	\$260,092	\$163,690	\$0	\$0	
Art IX, Sec. 12.02, Publications or Sales of Records (2022-23 GAA)	\$243	\$83	\$0	\$0	\$0	
<i>TRANSFERS</i>						

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<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>OTHER FUNDS</u></b>						
SB 30, 88th Leg. R.S., Sec. 9.01, Salary Increase for State Employees		\$14,292	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$(234,626)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art. VI, Rider 22, Unexpended Balances within the Biennium (2022-23 GAA)		\$101,683	\$0	\$0	\$0	\$0
Art IX, Sec. 14.03(i), Capital Budget UB (2022-23 GAA)		\$492,325	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$6,304,408</b>	<b>\$7,154,470</b>	<b>\$6,818,762</b>	<b>\$5,368,648</b>	<b>\$5,368,648</b>
<b><u>683</u></b>	Texas Agricultural Fund No. 683					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$993,669	\$0	\$0	\$0	\$0

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<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>OTHER FUNDS</u></b>					
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$1,186,000	\$1,126,000	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$1,156,000	\$1,156,000
<i>TRANSFERS</i>					
SB 30, 88th Leg. R.S. - Sec. 9.01 Salary Increase for State Employees	\$2,466	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$(309,441)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. VI, Rider 22, Unexpended Balances within the Biennium (2022-23 GAA)	\$133,429	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)	\$3,255	\$0	\$0	\$0	\$0

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<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>OTHER FUNDS</u></b>						
<b>TOTAL,</b>	<b>Texas Agricultural Fund No. 683</b>	<b>\$823,378</b>	<b>\$1,186,000</b>	<b>\$1,126,000</b>	<b>\$1,156,000</b>	<b>\$1,156,000</b>
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$432,484	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$432,484	\$432,484	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$432,485	\$432,484
	<i>TRANSFERS</i>					
	SB 30, 88th Leg. R.S., Sec. 9.01, Salary Increase for State Employees	\$977	\$0	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$(131,334)	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/23/2024 12:04:58PM

Agency code: <b>551</b>		Agency name: <b>Department of Agriculture</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>OTHER FUNDS</u></b>						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Art. VI, Rider 22, Unexpended Balances within the Biennium (2022-23 GAA)	\$113,223	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$415,350</b>	<b>\$432,484</b>	<b>\$432,484</b>	<b>\$432,485</b>	<b>\$432,484</b>
<b><u>802</u></b>	License Plate Trust Fund Account No. 0802, estimated					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2022-23 GAA)	\$56,574	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$68,720	\$68,720	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$69,031	\$69,031
<i>RIDER APPROPRIATION</i>						
	Art IX, Sec 8.13, License Plate Receipts (2022-23 GAA)	\$6,434	\$0	\$0	\$0	\$0



**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/23/2024 12:04:58PM

Agency code: <b>551</b>	Agency name: <b>Department of Agriculture</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>
<b><u>OTHER FUNDS</u></b>					
	Art IX, Sec 8.13, License Plate Receipts (2024-25 GAA)	\$0	\$622	\$0	\$0
<b>TOTAL,</b>	<b>License Plate Trust Fund Account No. 0802, estimated</b>	<b>\$63,008</b>	<b>\$69,342</b>	<b>\$68,720</b>	<b>\$69,031</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$9,179,104</b>	<b>\$12,492,833</b>	<b>\$27,021,966</b>	<b>\$10,593,868</b>
<b>GRAND TOTAL</b>		<b>\$1,019,511,739</b>	<b>\$974,567,469</b>	<b>\$903,632,470</b>	<b>\$890,628,122</b>



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

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89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$39,348,854	\$46,846,494	\$49,188,819	\$50,675,575	\$50,675,577
1002 OTHER PERSONNEL COSTS	\$1,288,470	\$1,317,099	\$1,330,270	\$1,343,898	\$1,343,899
2001 PROFESSIONAL FEES AND SERVICES	\$3,083,146	\$6,293,497	\$4,094,637	\$5,601,073	\$4,601,074
2002 FUELS AND LUBRICANTS	\$558,267	\$572,531	\$546,034	\$599,868	\$599,868
2003 CONSUMABLE SUPPLIES	\$179,027	\$301,338	\$277,453	\$283,601	\$283,599
2004 UTILITIES	\$629,368	\$762,883	\$687,310	\$713,318	\$713,319
2005 TRAVEL	\$1,354,419	\$1,863,607	\$1,811,037	\$1,825,613	\$1,825,615
2006 RENT - BUILDING	\$1,215,615	\$1,459,055	\$1,641,452	\$1,668,976	\$1,668,975
2007 RENT - MACHINE AND OTHER	\$426,443	\$544,489	\$508,020	\$577,865	\$577,864
2009 OTHER OPERATING EXPENSE	\$13,118,962	\$19,151,198	\$20,252,838	\$16,633,310	\$16,633,305
3001 CLIENT SERVICES	\$658,790,521	\$636,620,423	\$694,554,774	\$658,717,598	\$663,392,025
4000 GRANTS	\$298,357,607	\$250,692,105	\$127,676,125	\$150,168,394	\$150,168,393
5000 CAPITAL EXPENDITURES	\$1,161,040	\$8,142,750	\$1,063,701	\$1,819,033	\$792,404
<b>OOE Total (Excluding Riders)</b>	<b>\$1,019,511,739</b>	<b>\$974,567,469</b>	<b>\$903,632,470</b>	<b>\$890,628,122</b>	<b>\$893,275,917</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$1,019,511,739</b>	<b>\$974,567,469</b>	<b>\$903,632,470</b>	<b>\$890,628,122</b>	<b>\$893,275,917</b>

**2.D. Summary of Base Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/23/2024 12:04:59PM

**551 Department of Agriculture**

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Agricultural Trade & Rural Community Development and Rural Health					
1 Maintain Trade & Expand Ag Industry Opportunities					
<b>KEY</b> 1 Percent Increase in the Number of Business Assists Facilitated					
	10.70%	15.00%	2.00%	3.00%	2.00%
<b>KEY</b> 2 Percent of Rural Communities Assisted					
	31.00%	30.00%	30.00%	30.00%	30.00%
2 Rural Affairs					
1 % of Rural Texas Communities Participating in CDBG Program					
	15.00%	15.00%	15.00%	15.00%	15.00%
<b>KEY</b> 2 Percent of Texas Rural Communities Newly Benefiting from CDBG Projects					
	15.00%	15.00%	10.00%	10.00%	10.00%
3 % Req Project Funds Awarded to Projects Using Annual HUD Allocation					
	59.00%	50.00%	30.00%	30.00%	30.00%

**2.D. Summary of Base Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/23/2024 12:04:59PM

**551 Department of Agriculture**

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2 Protect Texas Agricultural Producers and Consumers					
1 Reduce Violations and Certify Quality					
<b>KEY</b> 1 % of Inspected Seed Samples Found in Full Compliance with Standards	78.93%	95.00%	97.00%	97.00%	97.00%
2 % of Nursery/Floral Inspections in Compliance w/ Phytosanitary Reqs	98.19%	99.00%	99.00%	99.00%	99.00%
3 % Egg Inspections in Full Compliance with Standards	94.02%	90.00%	90.00%	90.00%	90.00%
4 % Commodity Grain Inspections in Full Compliance	91.33%	90.00%	90.00%	90.00%	90.00%
5 % of Vehicles Transporting Regulated Articles Compliant w/ Quarantine	97.31%	96.00%	96.00%	96.00%	96.00%
2 Integrated Pest and Disease Management					
<b>KEY</b> 1 % Ag Pesticide Inspections in Compliance with Laws & Regulations	90.58%	92.00%	92.00%	92.00%	92.00%
2 % Agricultural Pesticide Worker Protection Inspections in Compliance	93.50%	92.00%	92.00%	92.00%	92.00%
3 % Cotton Acres in Pest Management Zones in Compliance	98.50%	98.00%	98.00%	98.00%	98.00%
4 % of Structural Business License Inspections Conducted Comply with Law	58.57%	55.00%	55.00%	55.00%	55.00%
<b>KEY</b> 5 Percent of Complaints Resolved within Six Months	45.87%	14.54%	65.00%	85.00%	85.00%
<b>KEY</b> 6 % of Independent School Districts Inspected Found to Be in Compliance	67.09%	55.00%	55.00%	55.00%	55.00%
3 Reduce the Number of Violations of Weights and Measures Laws					
<b>KEY</b> 1 % Weights & Measures Device Routine Inspections in Compliance w/ Std	97.92%	94.00%	94.00%	94.00%	94.00%

**2.D. Summary of Base Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

**551 Department of Agriculture**

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
3 Provide Funding and Assistance for Food and Nutrition Programs					
1 Provide Funding and Assistance for Food and Nutrition Programs					
<b>KEY</b> 1 Percent of School Districts with No Compliance Review Fiscal Action	93.40%	90.00%	90.00%	90.00%	90.00%
<b>KEY</b> 2 Avg # Child & Adults Served Meals through Child & Adult Care Food Pgm	933,560.00	775,000.00	775,000.00	775,000.00	775,000.00
3 Average Daily # of Children Served Meals through Summer Food Svcs	389,600.00	240,000.00	240,000.00	240,000.00	240,000.00
4 Average # of Students Served Breakfast in the School Breakfast Pgm	1,484,326.00	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00
5 # of Students Served Lunch in the National School Lunch Program	2,471,651.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00

**2.E. Summary of Exceptional Items Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2024  
 TIME : 12:05:00PM

Agency code: 551

Agency name: Department of Agriculture

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Ag Statewide Biosecurity/Road St	\$13,514,552	\$13,514,552	44.0	\$4,657,302	\$4,657,302	44.0	\$18,171,854	\$18,171,854
2	TDA Fleet Budget	\$1,500,000	\$1,500,000		\$0	\$0		\$1,500,000	\$1,500,000
3	State Seed Laboratory Renovation	\$6,300,000	\$6,300,000		\$0	\$0		\$6,300,000	\$6,300,000
4	TCIP San Juan Renovation	\$1,000,000	\$1,000,000		\$0	\$0		\$1,000,000	\$1,000,000
5	Lease Fund Increase	\$110,000	\$110,000		\$114,400	\$114,400		\$224,400	\$224,400
6	Livestock Export Facility	\$0	\$0		\$975,000	\$975,000		\$975,000	\$975,000
7	MexFly Trappers Maint Costs	\$300,000	\$300,000		\$300,000	\$300,000		\$600,000	\$600,000
8	GO TEXAN CR	\$50,000	\$50,000		\$75,000	\$75,000		\$125,000	\$125,000
9	State Funded Export Pgrm	\$580,421	\$580,421	1.0	\$580,421	\$580,421	1.0	\$1,160,842	\$1,160,842
10	Purchase Land Office Space	\$9,897,196	\$9,897,196		\$0	\$0		\$9,897,196	\$9,897,196
11	Seniors Farmers Market GR	\$40,128	\$40,128		\$40,128	\$40,128		\$80,256	\$80,256
12	ITSM Tool	\$125,000	\$125,000		\$40,000	\$40,000		\$165,000	\$165,000
13	Comp Sftwr & Equip	\$52,627	\$60,000		\$46,049	\$52,500		\$98,676	\$112,500
14	Cyber Privacy Resources	\$712,763	\$712,763	3.0	\$876,355	\$876,355	5.0	\$1,589,118	\$1,589,118
15	Rural EcoDev Grant	\$5,000,000	\$5,000,000		\$5,000,000	\$5,000,000		\$10,000,000	\$10,000,000
16	Website Rewrite	\$450,000	\$450,000		\$450,000	\$450,000		\$900,000	\$900,000
17	Agency Employee Increase	\$5,247,309	\$5,247,309		\$5,247,309	\$5,247,309		\$10,494,618	\$10,494,618
18	EcoDevo Incubator	\$3,080,421	\$3,080,421	1.0	\$3,080,421	\$3,080,421	1.0	\$6,160,842	\$6,160,842
19	Pharmacy Pilot	\$2,580,421	\$2,580,421	1.0	\$2,580,421	\$2,580,421	1.0	\$5,160,842	\$5,160,842
20	Home Delivered Meals	\$2,500,000	\$2,500,000		\$2,500,000	\$2,500,000		\$5,000,000	\$5,000,000
21	Ag Surplus Food Banks	\$5,000,000	\$5,000,000		\$5,000,000	\$5,000,000		\$10,000,000	\$10,000,000
<b>Total, Exceptional Items Request</b>		<b>\$58,040,838</b>	<b>\$58,048,211</b>	<b>50.0</b>	<b>\$31,562,806</b>	<b>\$31,569,257</b>	<b>52.0</b>	<b>\$89,603,644</b>	<b>\$89,617,468</b>

**2.E. Summary of Exceptional Items Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2024  
 TIME : 12:05:00PM

Agency code: 551

Agency name: Department of Agriculture

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
<b>Method of Financing</b>									
	General Revenue	\$58,040,838	\$58,040,838		\$31,562,806	\$31,562,806		\$89,603,644	\$89,603,644
	General Revenue - Dedicated								
	Federal Funds		5,120			4,480			9,600
	Other Funds		2,253			1,971			4,224
		<b>\$58,040,838</b>	<b>\$58,048,211</b>		<b>\$31,562,806</b>	<b>\$31,569,257</b>		<b>\$89,603,644</b>	<b>\$89,617,468</b>
	<b>Full Time Equivalent Positions</b>			<b>50.0</b>			<b>52.0</b>		
	<b>Number of 100% Federally Funded FTEs</b>			<b>0.0</b>			<b>0.0</b>		



**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/23/2024  
 TIME : 12:05:00PM

Agency code: 551 Agency name: Department of Agriculture

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>1</b> Agricultural Trade & Rural Community Development and Rural Health						
<b>1</b> <i>Maintain Trade &amp; Expand Ag Industry Opportunities</i>						
<b>1</b> TRADE & ECONOMIC DEVELOPMENT	\$13,438,952	\$13,438,953	\$9,064,046	\$10,063,227	\$22,502,998	\$23,502,180
<b>2</b> <i>Rural Affairs</i>						
<b>1</b> RURAL COMMUNITY AND ECO DEVELOPMENT	71,277,289	71,277,289	222,706	222,015	71,499,995	71,499,304
<b>2</b> RURAL HEALTH	6,807,471	6,807,471	2,646,217	2,646,191	9,453,688	9,453,662
<b>TOTAL, GOAL 1</b>	<b>\$91,523,712</b>	<b>\$91,523,713</b>	<b>\$11,932,969</b>	<b>\$12,931,433</b>	<b>\$103,456,681</b>	<b>\$104,455,146</b>
<b>2</b> Protect Texas Agricultural Producers and Consumers						
<b>1</b> <i>Reduce Violations and Certify Quality</i>						
<b>1</b> PLANT HEALTH AND SEED QUALITY	8,929,739	8,929,738	19,997,797	4,517,428	28,927,536	13,447,166
<b>2</b> COMMODITY REGULATION & PRODUCTN	981,901	981,901	155,695	73,454	1,137,596	1,055,355
<b>2</b> <i>Integrated Pest and Disease Management</i>						
<b>1</b> REGULATE PESTICIDE USE	14,618,561	14,618,561	1,656,033	984,922	16,274,594	15,603,483
<b>2</b> STRUCTURAL PEST CONTROL	2,746,934	2,746,934	466,490	212,090	3,213,424	2,959,024
<b>3</b> <i>Reduce the Number of Violations of Weights and Measures Laws</i>						
<b>1</b> WEIGHTS/MEASURES DEVICE ACCURACY	5,028,001	5,028,001	849,612	395,618	5,877,613	5,423,619
<b>TOTAL, GOAL 2</b>	<b>\$32,305,136</b>	<b>\$32,305,135</b>	<b>\$23,125,627</b>	<b>\$6,183,512</b>	<b>\$55,430,763</b>	<b>\$38,488,647</b>
<b>3</b> Provide Funding and Assistance for Food and Nutrition Programs						
<b>1</b> <i>Provide Funding and Assistance for Food and Nutrition Programs</i>						
<b>1</b> NUTRITION PROGRAMS (FEDERAL)	735,640,431	740,314,854	2,408,990	1,863,268	738,049,421	742,178,122
<b>2</b> NUTRITION ASSISTANCE (STATE)	15,044,630	15,044,630	7,539,802	7,539,802	22,584,432	22,584,432
<b>TOTAL, GOAL 3</b>	<b>\$750,685,061</b>	<b>\$755,359,484</b>	<b>\$9,948,792</b>	<b>\$9,403,070</b>	<b>\$760,633,853</b>	<b>\$764,762,554</b>

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/23/2024  
 TIME : 12:05:00PM

Agency code: 551 Agency name: Department of Agriculture

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>4 Indirect Administration</b>						
<b>1 Indirect Administration</b>						
<b>1 CENTRAL ADMINISTRATION</b>	\$7,054,934	\$7,054,934	\$745,273	\$742,523	\$7,800,207	\$7,797,457
<b>2 INFORMATION RESOURCES</b>	6,557,638	4,531,010	1,615,471	1,690,852	8,173,109	6,221,862
<b>3 OTHER SUPPORT SERVICES</b>	2,501,641	2,501,641	10,680,079	617,867	13,181,720	3,119,508
<b>TOTAL, GOAL 4</b>	<b>\$16,114,213</b>	<b>\$14,087,585</b>	<b>\$13,040,823</b>	<b>\$3,051,242</b>	<b>\$29,155,036</b>	<b>\$17,138,827</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$890,628,122</b>	<b>\$893,275,917</b>	<b>\$58,048,211</b>	<b>\$31,569,257</b>	<b>\$948,676,333</b>	<b>\$924,845,174</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$890,628,122</b>	<b>\$893,275,917</b>	<b>\$58,048,211</b>	<b>\$31,569,257</b>	<b>\$948,676,333</b>	<b>\$924,845,174</b>

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/23/2024  
 TIME : 12:05:00PM

Agency code: 551 Agency name: Department of Agriculture

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$62,107,127	\$60,080,500	\$58,037,357	\$31,559,760	\$120,144,484	\$91,640,260
8039 GR Match CDBG	1,932,258	1,932,259	3,481	3,046	1,935,739	1,935,305
	<b>\$64,039,385</b>	<b>\$62,012,759</b>	<b>\$58,040,838</b>	<b>\$31,562,806</b>	<b>\$122,080,223</b>	<b>\$93,575,565</b>
<b>General Revenue Dedicated Funds:</b>						
5047 Perm Fund Rural Health Fac Cap Imp	1,891,000	1,891,000	0	0	1,891,000	1,891,000
5178 State Hemp Program	569,621	569,621	0	0	569,621	569,621
	<b>\$2,460,621</b>	<b>\$2,460,621</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,460,621</b>	<b>\$2,460,621</b>
<b>Federal Funds:</b>						
325 Coronavirus Relief Fund	0	0	0	0	0	0
555 Federal Funds	743,844,248	748,518,670	3,072	2,688	743,847,320	748,521,358
5091 TDRA Federal Funds	69,690,000	69,690,000	2,048	1,792	69,692,048	69,691,792
	<b>\$813,534,248</b>	<b>\$818,208,670</b>	<b>\$5,120</b>	<b>\$4,480</b>	<b>\$813,539,368</b>	<b>\$818,213,150</b>
<b>Other Funds:</b>						
183 Texas Economic Development Fund	2,519,704	2,519,704	0	0	2,519,704	2,519,704
186 Pesticide Disposal Fund	641,500	641,500	0	0	641,500	641,500
364 Rural Communities Health Care End	406,500	406,500	0	0	406,500	406,500
666 Appropriated Receipts	5,368,648	5,368,648	2,253	1,971	5,370,901	5,370,619
683 Texas Agricultural Fund	1,156,000	1,156,000	0	0	1,156,000	1,156,000
777 Interagency Contracts	432,485	432,484	0	0	432,485	432,484
802 Lic Plate Trust Fund No. 0802, est	69,031	69,031	0	0	69,031	69,031
	<b>\$10,593,868</b>	<b>\$10,593,867</b>	<b>\$2,253</b>	<b>\$1,971</b>	<b>\$10,596,121</b>	<b>\$10,595,838</b>

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/23/2024  
 TIME : 12:05:00PM

Agency code: 551 Agency name: Department of Agriculture

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$890,628,122</b>	<b>\$893,275,917</b>	<b>\$58,048,211</b>	<b>\$31,569,257</b>	<b>\$948,676,333</b>	<b>\$924,845,174</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>770.2</b>	<b>770.2</b>	<b>50.0</b>	<b>52.0</b>	<b>820.2</b>	<b>822.2</b>

**2.G. Summary of Total Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/23/2024  
 Time: 12:05:01PM

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

Goal/ Objective / Outcome

		<b>BL 2026</b>	<b>BL 2027</b>	<b>Excp 2026</b>	<b>Excp 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
1	Agricultural Trade & Rural Community Development and Rural Health						
1	<i>Maintain Trade &amp; Expand Ag Industry Opportunities</i>						
<b>KEY</b>	<b>1 Percent Increase in the Number of Business Assists Facilitated</b>	3.00%	2.00%			3.00%	2.00%
<b>KEY</b>	<b>2 Percent of Rural Communities Assisted</b>	30.00%	30.00%			30.00%	30.00%
2	<i>Rural Affairs</i>						
	<b>1 % of Rural Texas Communities Participating in CDBG Program</b>	15.00%	15.00%			15.00%	15.00%
<b>KEY</b>	<b>2 Percent of Texas Rural Communities Newly Benefiting from CDBG Projects</b>	10.00%	10.00%			10.00%	10.00%
	<b>3 % Req Project Funds Awarded to Projects Using Annual HUD Allocation</b>	30.00%	30.00%			30.00%	30.00%
2	Protect Texas Agricultural Producers and Consumers						
1	<i>Reduce Violations and Certify Quality</i>						
<b>KEY</b>	<b>1 % of Inspected Seed Samples Found in Full Compliance with Standards</b>	97.00%	97.00%			97.00%	97.00%
	<b>2 % of Nursery/Floral Inspections in Compliance w/ Phytosanitary Reqs</b>	99.00%	99.00%			99.00%	99.00%

**2.G. Summary of Total Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/23/2024  
 Time: 12:05:01PM

Agency code: **551**

Agency name: **Department of Agriculture**

Goal/ Objective / Outcome

	<b>BL 2026</b>	<b>BL 2027</b>	<b>Excp 2026</b>	<b>Excp 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>3 % Egg Inspections in Full Compliance with Standards</b>	90.00%	90.00%			90.00%	90.00%
<b>4 % Commodity Grain Inspections in Full Compliance</b>	90.00%	90.00%			90.00%	90.00%
<b>5 % of Vehicles Transporting Regulated Articles Compliant w/ Quarantine</b>	96.00%	96.00%			96.00%	96.00%
<b>2 Integrated Pest and Disease Management</b>						
<b>KEY 1 % Ag Pesticide Inspections in Compliance with Laws &amp; Regulations</b>	92.00%	92.00%			92.00%	92.00%
<b>2 % Agricultural Pesticide Worker Protection Inspections in Compliance</b>	92.00%	92.00%			92.00%	92.00%
<b>3 % Cotton Acres in Pest Management Zones in Compliance</b>	98.00%	98.00%			98.00%	98.00%
<b>4 % of Structural Business License Inspections Conducted Comply with Law</b>	55.00%	55.00%			55.00%	55.00%
<b>KEY 5 Percent of Complaints Resolved within Six Months</b>	85.00%	85.00%			85.00%	85.00%

**2.G. Summary of Total Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/23/2024  
 Time: 12:05:01PM

Agency code: **551**

Agency name: **Department of Agriculture**

Goal/ Objective / Outcome

		<b>BL</b>	<b>BL</b>	<b>Excp</b>	<b>Excp</b>	<b>Total</b>	<b>Total</b>
		<b>2026</b>	<b>2027</b>	<b>2026</b>	<b>2027</b>	<b>Request</b>	<b>Request</b>
						<b>2026</b>	<b>2027</b>
<b>KEY</b>	<b>6 % of Independent School Districts Inspected Found to Be in Compliance</b>	55.00%	55.00%			55.00%	55.00%
	3 <i>Reduce the Number of Violations of Weights and Measures Laws</i>						
<b>KEY</b>	<b>1 % Weights &amp; Measures Device Routine Inspections in Compliance w/ Std</b>	94.00%	94.00%			94.00%	94.00%
	3 <i>Provide Funding and Assistance for Food and Nutrition Programs</i>						
	1 <i>Provide Funding and Assistance for Food and Nutrition Programs</i>						
<b>KEY</b>	<b>1 Percent of School Districts with No Compliance Review Fiscal Action</b>	90.00%	90.00%			90.00%	90.00%
<b>KEY</b>	<b>2 Avg # Child &amp; Adults Served Meals through Child &amp; Adult Care Food Pgm</b>	775,000.00	775,000.00			775,000.00	775,000.00
	<b>3 Average Daily # of Children Served Meals through Summer Food Svcs</b>	240,000.00	240,000.00			240,000.00	240,000.00
	<b>4 Average # of Students Served Breakfast in the School Breakfast Pgm</b>	1,400,000.00	1,400,000.00			1,400,000.00	1,400,000.00
	<b>5 # of Students Served Lunch in the National School Lunch Program</b>	2,500,000.00	2,500,000.00			2,500,000.00	2,500,000.00

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# **3.A. Strategy Request**

Legislative Appropriations Request – Fiscal Years 2026 and 2027

Texas Department of Agriculture

3.A. Strategy Request



**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Number of Rural Community Assists	888.00	1,135.00	850.00	900.00	900.00
KEY 2	Rural Development Activities and Events in Which TDA Participated	377.00	475.00	500.00	500.00	500.00
KEY 3	Lbs of Fruits, Vegetables, Peanuts and Nuts Inspected (in Billions)	5.75	6.41	6.39	6.47	6.60
4	Number of Lots of Citrus Fruit Tested for Quality Standards	4,316.00	4,630.00	6,000.00	6,000.00	6,000.00
KEY 5	Number of Entities Enrolled in TDA Marketing Programs	2,320.00	2,257.00	2,250.00	2,350.00	2,350.00
KEY 6	Number of Businesses Assisted	3,411.00	3,953.00	4,000.00	4,150.00	4,250.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Citrus Maturity Inspections	11.32	13.93	15.00	15.00	15.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,936,675	\$3,238,970	\$3,400,919	\$3,502,946	\$3,502,946
1002	OTHER PERSONNEL COSTS	\$59,125	\$65,730	\$66,387	\$66,454	\$66,453
2001	PROFESSIONAL FEES AND SERVICES	\$255,453	\$465,822	\$406,249	\$408,535	\$408,536
2002	FUELS AND LUBRICANTS	\$43,366	\$43,175	\$41,495	\$42,335	\$42,335
2003	CONSUMABLE SUPPLIES	\$33,103	\$31,585	\$31,968	\$31,777	\$31,776
2004	UTILITIES	\$49,366	\$79,707	\$79,724	\$79,715	\$79,716

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2005	TRAVEL	\$274,736	\$324,476	\$292,174	\$292,703	\$292,703
2006	RENT - BUILDING	\$124,946	\$210,936	\$213,987	\$212,462	\$212,461
2007	RENT - MACHINE AND OTHER	\$220,378	\$233,250	\$174,654	\$203,952	\$203,952
2009	OTHER OPERATING EXPENSE	\$2,590,646	\$3,931,950	\$3,583,502	\$2,235,522	\$2,235,522
3001	CLIENT SERVICES	\$68,786,912	\$14,956,833	\$1,611,588	\$2,734,751	\$2,734,752
4000	GRANTS	\$2,993,970	\$4,802,500	\$19,109,119	\$3,627,800	\$3,627,801
5000	CAPITAL EXPENDITURES	\$151,421	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$78,520,097</b>	<b>\$28,384,934</b>	<b>\$29,011,766</b>	<b>\$13,438,952</b>	<b>\$13,438,953</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,492,717	\$1,860,144	\$1,930,071	\$1,671,321	\$1,671,321
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,492,717</b>	<b>\$1,860,144</b>	<b>\$1,930,071</b>	<b>\$1,671,321</b>	<b>\$1,671,321</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
10.170.119	COVID Specialty Crop Block Grant	\$1,838,113	\$110,911	\$0	\$0	\$0
10.181.119	C19 Ag Worker Relief and Protect.	\$353,134	\$0	\$0	\$0	\$0
10.182.119	COVID19 Food Bank Network	\$37,711,643	\$74,706	\$0	\$0	\$0
10.190.119	COV19 Resilient Food Sys Inf	\$0	\$12,165,736	\$0	\$0	\$0
11.454.119	CARES Act Fishery Disaster Assist.	\$764,001	\$0	\$0	\$0	\$0

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
CFDA Subtotal, Fund	325	\$40,666,891	\$12,351,353	\$0	\$0	\$0
555	Federal Funds					
10.153.000	Market News	\$9,750	\$16,050	\$11,000	\$19,000	\$19,000
10.170.000	Specialty Crop Block Grant Program	\$1,550,103	\$2,309,722	\$2,244,991	\$2,244,991	\$2,244,991
10.182.000	Local Food Purchase Assistance Prog	\$27,067,877	\$89,338	\$0	\$0	\$0
10.188.000	Organic Market Development & Promot	\$0	\$197,604	\$197,604	\$197,604	\$197,604
10.601.000	Market Access Program	\$13,324	\$91,600	\$53,190	\$40,000	\$40,000
21.015.000	RESTORE Act	\$0	\$2,277,274	\$0	\$0	\$0
59.061.000	Trade and Export Promotion Pilot	\$452,667	\$543,898	\$500,000	\$400,000	\$400,000
93.103.000	Food and Drug Administrat	\$513,662	\$582,533	\$669,066	\$669,066	\$669,066
CFDA Subtotal, Fund	555	\$29,607,383	\$6,108,019	\$3,675,851	\$3,570,661	\$3,570,661
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$70,274,274</b>	<b>\$18,459,372</b>	<b>\$3,675,851</b>	<b>\$3,570,661</b>	<b>\$3,570,661</b>
<b>Method of Financing:</b>						
183	Texas Economic Development Fund	\$1,142,015	\$2,030,280	\$17,999,743	\$2,433,951	\$2,433,952
666	Appropriated Receipts	\$4,472,187	\$4,495,027	\$3,926,612	\$4,168,986	\$4,168,986
683	Texas Agricultural Fund	\$728,730	\$1,093,415	\$1,033,415	\$1,156,000	\$1,156,000
777	Interagency Contracts	\$347,166	\$377,354	\$377,354	\$369,002	\$369,002
802	Lic Plate Trust Fund No. 0802, est	\$63,008	\$69,342	\$68,720	\$69,031	\$69,031

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$6,753,106</b>	<b>\$8,065,418</b>	<b>\$23,405,844</b>	<b>\$8,196,970</b>	<b>\$8,196,971</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$13,438,952</b>	<b>\$13,438,953</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$78,520,097</b>	<b>\$28,384,934</b>	<b>\$29,011,766</b>	<b>\$13,438,952</b>	<b>\$13,438,953</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>49.7</b>	<b>49.0</b>	<b>51.5</b>	<b>51.5</b>	<b>51.5</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Chapter 12 of the Texas Agriculture Code directs the Texas Department of Agriculture to encourage the proper development and promotion of agriculture, horticulture, and other industries that grow, process or produce products in this state. TDA enhances the economic vitality and quality of life in rural Texas through the following programs:

- The Texas Cooperative Inspection Program is a partnership with USDA to inspect and grade various crops prior to market.
- TDA promotes the understanding and compliance with FDA’s Produce Safety Rule which establishes minimum standards for safe growing and harvesting of fruits and vegetables for human consumption.
- TDA manages export pens located at strategic departure points to temporarily livestock for inspection prior to market.
- The Texas Agricultural Finance Authority supports agricultural producers and agribusinesses, and other rural economic development projects.
- Interagency agreements support initiatives to promote Texas wine and Gulf shrimp industries.
- Other small business support, agricultural research, commodity promotion activities and rural economic development incentives are funded by various state and federal programs.

The GO TEXAN program is a voluntary participation, cost recovery program dedicated to supporting Texas-based businesses and connecting them with customers across the Lone Star State and around the world.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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TDA must be able to leverage federal funds for the promotion and expansion of agricultural trade opportunities, as they are a critical factor in the success of this strategy and its overarching goal. Additionally, inspection programs are dependent upon growing season conditions influenced by weather, pest, disease and other factors such as market demands not within the control of the agency. Because this strategy includes a variety of programs, external factors such as economic climate, weather, water resources, farm labor and population all potentially impact the demand and success of these efforts.

Program staffing/turnover and legacy database systems are the primary internal factors that may impact administrative performance and customer satisfaction. Grants administered under this strategy have been converted to an online grants management system that has created administrative efficiencies and allowed staff to prioritize technical assistance.

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



**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$57,396,700	\$26,877,905	\$(30,518,795)	\$52,427	MOF 1 - Biennialized FY2024-25 salary adjustments per GR/GRD limit and GR/GRD limit reductions
			\$(500,000)	MOF 1 - Young Farmer Grant Program removed from 2026/27 base budget per GR/GRD limit and GR/GRD limit reductions (8)
			\$(12,351,353)	MOF 325 - Estimated change in Coronavirus Relief federal funds
			\$(2,642,548)	MOF 555 - Estimated change in federal funds
			\$(15,162,120)	MOF 183 - Indirect reallocation and estimated revenue adjustments
			\$(83,667)	MOF 666 - Indirect reallocation and appropriated receipts adjustment
			\$185,170	MOF 683 - Indirect reallocation
			\$(16,704)	MOF 777 - Indirect reallocation

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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	<u>                    </u>	<b>\$ (30,518,795) Total of Explanation of Biennial Change</b>
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**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	# New Community/Economic Development Contracts Awarded	230.00	160.00	150.00	100.00	100.00
KEY 2	# of Projected Beneficiaries from New CDBG Contracts Awarded	1,948,537.00	405,826.00	375,000.00	200,000.00	200,000.00
KEY 3	Number of Programmatic Monitoring Activities Performed	175.00	180.00	180.00	150.00	150.00
4	Number of Single Audit Reviews Conducted Annually	70.00	50.00	50.00	50.00	50.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,854,531	\$2,170,114	\$2,278,620	\$2,346,978	\$2,346,978
1002	OTHER PERSONNEL COSTS	\$42,809	\$45,823	\$46,281	\$46,743	\$46,743
2001	PROFESSIONAL FEES AND SERVICES	\$112,200	\$227,190	\$277,961	\$252,575	\$252,576
2002	FUELS AND LUBRICANTS	\$0	\$1,000	\$2,000	\$1,500	\$1,500
2003	CONSUMABLE SUPPLIES	\$870	\$10,500	\$11,196	\$11,250	\$11,250
2005	TRAVEL	\$24,841	\$41,374	\$45,020	\$43,197	\$43,197
2006	RENT - BUILDING	\$2,570	\$9,700	\$15,700	\$12,700	\$12,700
2009	OTHER OPERATING EXPENSE	\$156,643	\$172,313	\$185,740	\$179,027	\$179,026
4000	GRANTS	\$92,310,857	\$97,601,381	\$68,428,412	\$68,383,319	\$68,383,319
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$94,505,321</b>	<b>\$100,279,395</b>	<b>\$71,290,930</b>	<b>\$71,277,289</b>	<b>\$71,277,289</b>

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
8039	GR Match CDBG	\$1,546,647	\$1,526,710	\$1,587,289	\$1,587,289	\$1,587,289
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,546,647</b>	<b>\$1,526,710</b>	<b>\$1,587,289</b>	<b>\$1,587,289</b>	<b>\$1,587,289</b>
<b>Method of Financing:</b>						
5091	TDRA Federal Funds					
	14.228.000 Community Development Blo	\$92,958,674	\$98,752,685	\$69,703,641	\$69,690,000	\$69,690,000
CFDA Subtotal, Fund	5091	\$92,958,674	\$98,752,685	\$69,703,641	\$69,690,000	\$69,690,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$92,958,674</b>	<b>\$98,752,685</b>	<b>\$69,703,641</b>	<b>\$69,690,000</b>	<b>\$69,690,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$71,277,289</b>	<b>\$71,277,289</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$71,277,289</b>	<b>\$71,277,289</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>28.8</b>	<b>28.6</b>	<b>30.6</b>	<b>30.6</b>	<b>30.6</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Authorized under Chapter 487 of the Texas Government Code, TDA administers the Texas Community Development Block Grant Program (TxCDBG), which addresses rural community needs with funds provided by the U.S. Department of Housing and Urban Development. The goal of the CDBG program is to develop viable communities by providing decent housing, suitable living environments and expanding economic opportunities, principally for persons of low and moderate income. Each funded activity must meet one of the following national objectives: 1) principally benefit low and moderate income persons; or 2) aid in the elimination of slums or blight; or 3) meet other community development needs of a particular urgency.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

Recruiting and retaining staff over the past several years has proven to be a challenge, impacting timeliness of community responses, contract changes and payments. TDA's online grants management system has created some administrative efficiencies allowing staff to receive and process requests timely; however, communities continue to need more technical assistance with their projects to ensure federal and state compliance.

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$171,570,325	\$142,554,578	\$(29,015,747)	\$(29,076,326)	MOF 5091 - Estimated change in federal funds
			\$60,579	MOF 8039 - Biennialized FY2024-25 salary adjustments per GR/GRD limit
			<b>\$(29,015,747)</b>	<b>Total of Explanation of Biennial Change</b>

**551 Department of Agriculture**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Number of Low Interest Loans and Grants Awarded to Rural Hospitals	28.00	53.00	25.00	25.00	25.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$531,435	\$623,287	\$654,451	\$674,084	\$674,085
1002	OTHER PERSONNEL COSTS	\$12,015	\$14,752	\$14,900	\$15,239	\$15,239
2001	PROFESSIONAL FEES AND SERVICES	\$360,847	\$59,865	\$78,012	\$53,445	\$53,445
2003	CONSUMABLE SUPPLIES	\$601	\$1,665	\$1,665	\$1,665	\$1,665
2005	TRAVEL	\$49,285	\$39,585	\$34,585	\$37,085	\$37,085
2009	OTHER OPERATING EXPENSE	\$982,548	\$1,550,617	\$1,386,469	\$1,341,592	\$1,341,592
3001	CLIENT SERVICES	\$27,162	\$3,000	\$3,000	\$3,000	\$3,000
4000	GRANTS	\$10,536,418	\$35,069,751	\$5,999,482	\$4,681,361	\$4,681,360
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,500,311</b>	<b>\$37,362,522</b>	<b>\$8,172,564</b>	<b>\$6,807,471</b>	<b>\$6,807,471</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$554,138	\$1,960,458	\$1,966,360	\$1,966,360	\$1,966,360
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$554,138</b>	<b>\$1,960,458</b>	<b>\$1,966,360</b>	<b>\$1,966,360</b>	<b>\$1,966,360</b>

**Method of Financing:**

**551 Department of Agriculture**

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
5047	Perm Fund Rural Health Fac Cap Imp	\$1,855,803	\$6,347,000	\$1,891,000	\$1,891,000	\$1,891,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,855,803</b>	<b>\$6,347,000</b>	<b>\$1,891,000</b>	<b>\$1,891,000</b>	<b>\$1,891,000</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
10.525.119	C19 Farmer MH&Suicide Prevent.	\$313,725	\$0	\$0	\$0	\$0
21.027.119	COV19 State Fiscal Recovery	\$0	\$23,736,034	\$0	\$0	\$0
93.301.119	COV19 Rural Health - SHIP	\$6,151,191	\$17,657	\$0	\$0	\$0
93.391.119	COVID Health Dept Response	\$67,967	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$6,532,883	\$23,753,691	\$0	\$0	\$0
555	Federal Funds					
93.241.000	State Rural Hospital Program	\$964,294	\$940,301	\$897,813	\$903,811	\$903,811
93.301.000	Small Rural Hospital Program	\$1,302,439	\$1,686,624	\$1,366,646	\$1,416,390	\$1,416,390
93.913.000	Grants to States for Ope	\$175,508	\$446,820	\$223,410	\$223,410	\$223,410
CFDA Subtotal, Fund	555	\$2,442,241	\$3,073,745	\$2,487,869	\$2,543,611	\$2,543,611
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$8,975,124</b>	<b>\$26,827,436</b>	<b>\$2,487,869</b>	<b>\$2,543,611</b>	<b>\$2,543,611</b>
<b>Method of Financing:</b>						
364	Rural Communities Health Care End	\$126,133	\$687,000	\$126,000	\$406,500	\$406,500



**551 Department of Agriculture**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
666	Appropriated Receipts	\$989,113	\$1,540,628	\$1,701,335	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,115,246</b>	<b>\$2,227,628</b>	<b>\$1,827,335</b>	<b>\$406,500</b>	<b>\$406,500</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,807,471</b>	<b>\$6,807,471</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$12,500,311</b>	<b>\$37,362,522</b>	<b>\$8,172,564</b>	<b>\$6,807,471</b>	<b>\$6,807,471</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.8</b>	<b>9.5</b>	<b>10.2</b>	<b>10.2</b>	<b>10.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Authorized under Chapter 487 of the Texas Government Code and dedicated to serving the health needs of rural Texas, the State Office of Rural Health (SORH) works with local health care facilities, providers and other partners to support access to quality health care for rural Texans. SORH works to support rural health facilities and providers by providing technical assistance with finance, operations, quality reporting, board education and workforce through a variety of grant programs, workshops and one-on-one assistance. Additional resources include educational workforce incentive awards that are available to individual clinicians and health care institutions, information and referrals, funding resources and assistance with medical license applications. SORH serves as a data clearinghouse for rural health information and provides technical assistance on a broad array of topics and issues to rural communities and healthcare facilities to enhance their sustainability. For example, since broadband connectivity is vital to telemedicine and expanding services in rural areas, the SORH is working to address rural hospital connectivity and identifying steps to provide the greatest impact to rural hospitals to expand their remote offerings to the communities that they serve. SORH also administers the Farmer Mental Health and Suicide Prevention Program. This program, passed by the Texas Legislature in 2021, is continuing to build awareness around mental health in rural Texas while also providing a vital resource in the form of a 24/7 crisis hotline.

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

As federal requirements for healthcare continue to increase, rural hospitals have an increasing need for resources to meet those standards. Aging technology and a lack of telecommunication and technology infrastructure contribute to an inability to attract medical staff to rural communities. Between 2020 and 2022, the percentage of Texas hospitals at risk of shutting down nearly doubled.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$45,535,086	\$13,614,942	\$(31,920,144)	\$5,902	MOF 1 - Biennialized FY2024-25 salary adjustments per GR/GRD limit
			\$(23,753,691)	MOF 325 - Estimated change in Coronavirus Relief federal funds
			\$(474,392)	MOF 555 - Estimated change in federal funds
			\$(3,241,963)	MOF 666 - Indirect reallocation and appropriated receipts adjustment
			\$(4,456,000)	MOF 5047 - GR/GRD limit reductions
			<b>\$(31,920,144)</b>	<b>Total of Explanation of Biennial Change</b>

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	# of Official Seed Inspection Samples Drawn & Submitted for Analysis	4,518.00	4,500.00	3,500.00	3,500.00	3,500.00
2	# of Seed Law Infringements Found on Official Samples	972.00	1,224.00	250.00	250.00	250.00
3	Number of Acres Inspected for Seed Certification	98,097.00	93,056.00	80,000.00	80,000.00	80,000.00
4	Number of Nursery and Floral Certificates Issued	18,831.00	19,503.00	17,000.00	17,000.00	17,000.00
KEY 5	Number of Nursery and Floral Establishment Inspections Conducted	8,157.00	8,177.00	8,000.00	8,000.00	8,000.00
6	# of Acres Inspected or Surveyed for the Presence of Pests & Diseases	45,735.00	55,483.00	90,000.00	90,000.00	90,000.00
KEY 7	# Hours Spent at Inspections of Plant Shipments & Regulated Articles	5,499.00	20,248.00	20,000.00	20,000.00	20,000.00
8	# Nursery/Floral Inspections Found Noncompliant w/ Phytosanitary Reqs	160.00	131.00	175.00	175.00	175.00
9	# St/Fed Quarantine Inspections to Verify Compliance w/ Quarantine Reg	1,568.00	3,272.00	2,000.00	2,000.00	2,000.00
10	Number of State and Federal Phytosanitary Certificates Issued	9,711.00	11,395.00	10,000.00	10,000.00	10,000.00
<b>Explanatory/Input Measures:</b>						
1	Number of Hemp Growing Licenses Issued	571.00	496.00	450.00	450.00	450.00

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,445,558	\$4,521,240	\$4,747,302	\$4,889,721	\$4,889,721
1002	OTHER PERSONNEL COSTS	\$107,579	\$119,713	\$120,910	\$122,119	\$122,120
2001	PROFESSIONAL FEES AND SERVICES	\$13,661	\$24,204	\$14,710	\$19,457	\$19,457
2002	FUELS AND LUBRICANTS	\$127,569	\$89,469	\$91,069	\$140,269	\$140,269
2003	CONSUMABLE SUPPLIES	\$14,651	\$51,235	\$50,617	\$50,926	\$50,926
2004	UTILITIES	\$46,872	\$63,774	\$64,574	\$64,174	\$64,174
2005	TRAVEL	\$78,425	\$220,429	\$212,094	\$266,262	\$266,262
2006	RENT - BUILDING	\$49,748	\$55,396	\$50,118	\$52,757	\$52,757
2007	RENT - MACHINE AND OTHER	\$4,381	\$63,354	\$3,933	\$33,643	\$33,643
2009	OTHER OPERATING EXPENSE	\$714,888	\$3,298,837	\$2,230,578	\$2,349,041	\$2,349,039
4000	GRANTS	\$275,810	\$237,500	\$237,000	\$237,250	\$237,250
5000	CAPITAL EXPENDITURES	\$132,020	\$1,226,892	\$977,000	\$704,120	\$704,120
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,011,162</b>	<b>\$9,972,043</b>	<b>\$8,799,905</b>	<b>\$8,929,739</b>	<b>\$8,929,738</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,695,384	\$8,631,892	\$7,730,765	\$7,872,746	\$7,872,745
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,695,384</b>	<b>\$8,631,892</b>	<b>\$7,730,765</b>	<b>\$7,872,746</b>	<b>\$7,872,745</b>

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Method of Financing:</b>						
5178	State Hemp Program	\$214,560	\$550,117	\$567,302	\$567,302	\$567,302
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$214,560</b>	<b>\$550,117</b>	<b>\$567,302</b>	<b>\$567,302</b>	<b>\$567,302</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	10.025.000 Plant and Animal Disease	\$710,365	\$217,221	\$0	\$0	\$0
	10.025.002 Plant and Animal Fire Ant	\$54,089	\$99,507	\$57,694	\$58,854	\$58,854
	10.025.003 Plant and Animal Gypsy Moth	\$24,707	\$70,483	\$41,321	\$28,014	\$28,014
	10.025.005 Plant and Animal Don't Pack a Pest	\$312,057	\$342,823	\$342,823	\$342,823	\$342,823
CFDA Subtotal, Fund	555	\$1,101,218	\$730,034	\$441,838	\$429,691	\$429,691
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,101,218</b>	<b>\$730,034</b>	<b>\$441,838</b>	<b>\$429,691</b>	<b>\$429,691</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$60,000	\$60,000	\$60,000	\$60,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$8,929,739</b>	<b>\$8,929,738</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,011,162</b>	<b>\$9,972,043</b>	<b>\$8,799,905</b>	<b>\$8,929,739</b>	<b>\$8,929,738</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>60.0</b>	<b>68.8</b>	<b>91.0</b>	<b>91.0</b>	<b>91.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Food and fiber production are affected by more factors out of the control of the farmer or rancher than by possibly any other business . Weather events, such as droughts and floods and frequently fluctuating markets for agricultural products are examples.

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

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

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$18,771,948	\$17,859,477	\$(912,471)	\$178,486	MOF 1 - Biennialized FY2024-25 salary adjustments per GR/GRD limit and GR/GRD limit reductions
			\$(312,490)	MOF 555 - Estimated change in federal funds
			\$17,185	MOF 5178 - Biennialized FY2024-25 salary adjustments per GR/GRD limit
			\$(170,652)	MOF 1 - SB30 Fleet Vehicles removed from 2026/27 base budget per GR/GRD limit and GR/GRD limit reductions (9)
			\$(625,000)	MOF 1 - Mobile Inspection Vehicles removed from 2026/27 base budget per GR/GRD limit and GR/GRD limit reductions (2)
			<b>\$(912,471)</b>	<b>Total of Explanation of Biennial Change</b>



**551 Department of Agriculture**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Number of Egg Inspections Conducted	2,135.00	2,100.00	2,100.00	2,100.00	2,100.00
	2 Number of Stop Sales Issued for Noncompliant Egg Inspections	173.00	46.00	235.00	235.00	235.00
KEY 3	# of Grain Warehouse Inspections, Re-inspections, and Audits Conducted	170.00	151.00	140.00	140.00	140.00
	4 # of Grain Warehouse Licenses/Permits/Registrations Issued	100.00	99.00	85.00	85.00	85.00
	5 Number of Licenses/Permits/Registrations Issued to Buyers and Sellers	202.00	181.00	200.00	200.00	200.00
<b>Explanatory/Input Measures:</b>						
	1 Number of Commodity Producer Boards Assisted	12.00	12.00	12.00	12.00	12.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$658,050	\$698,513	\$733,439	\$755,442	\$755,442
1002	OTHER PERSONNEL COSTS	\$19,917	\$20,604	\$20,810	\$21,018	\$21,018
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$3,472	\$2,472	\$2,972	\$2,972
2002	FUELS AND LUBRICANTS	\$18,512	\$47,584	\$47,584	\$47,170	\$47,170
2003	CONSUMABLE SUPPLIES	\$165	\$5,000	\$5,000	\$5,000	\$5,000
2004	UTILITIES	\$162	\$1,000	\$1,000	\$1,000	\$1,000

**551 Department of Agriculture**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2005	TRAVEL	\$7,191	\$43,000	\$40,296	\$35,000	\$35,001
2006	RENT - BUILDING	\$8,688	\$28,000	\$28,000	\$28,000	\$28,000
2009	OTHER OPERATING EXPENSE	\$43,603	\$93,495	\$103,300	\$86,299	\$86,298
5000	CAPITAL EXPENDITURES	\$39,622	\$44,908	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$795,910</b>	<b>\$985,576</b>	<b>\$981,901</b>	<b>\$981,901</b>	<b>\$981,901</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$795,910	\$985,576	\$981,901	\$981,901	\$981,901
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$795,910</b>	<b>\$985,576</b>	<b>\$981,901</b>	<b>\$981,901</b>	<b>\$981,901</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$981,901</b>	<b>\$981,901</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$795,910</b>	<b>\$985,576</b>	<b>\$981,901</b>	<b>\$981,901</b>	<b>\$981,901</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>10.7</b>	<b>10.6</b>	<b>11.3</b>	<b>11.3</b>	<b>11.3</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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TDA administers programs that help farmers and ranchers develop Texas' safe and affordable food supply. This includes oversight of egg quality, grain warehouses and handling and marketing of perishable commodities.

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

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

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Changing federal and state regulations impact TDA oversight.

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

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,967,477	\$1,963,802	\$(3,675)	\$41,233	MOF 1 - Biennialized FY2024-25 salary adjustments per GR/GRD limit and GR/GRD limit reductions
			\$(44,908)	MOF 1 - SB30 Fleet Vehicles removed from 2026/27 base budget per GR/GRD limit and GR/GRD limit reductions (9)
			<u>\$(3,675)</u>	<b>Total of Explanation of Biennial Change</b>

**551 Department of Agriculture**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
	1 Number of Licenses and Certificates Issued to Pesticide Applicators	14,508.00	16,500.00	16,850.00	16,850.00	16,850.00
	2 Number of Agricultural Pesticide Inspections Conducted	4,710.00	4,700.00	4,700.00	4,700.00	4,700.00
KEY	3 Number of Agricultural Pesticide Complaint Investigations Conducted	219.00	187.00	225.00	225.00	225.00
	4 Number of Pesticide Analyses Performed	5,828.00	5,980.00	6,200.00	6,200.00	6,200.00
	5 # Formal Enforcement Actions Taken for Ag Pesticide-related Violations	82.00	74.00	70.00	70.00	70.00
	6 # Informal Enforcement Pesticide Violations Related to Ch 76 TXAG Code	107.00	49.00	50.00	50.00	50.00
	7 Number of Pesticides Registered in Texas Annually	8,358.00	10,723.00	9,000.00	9,000.00	9,000.00
KEY	8 # Compliance Inspections for Organic or Other Crop Certification	178.00	185.00	200.00	200.00	200.00
	9 Number of Fruit Fly Traps Inspected	153,747.00	182,817.00	150,000.00	150,000.00	150,000.00
<b>Explanatory/Input Measures:</b>						
	1 Total \$ Amount of Fines & Penalties Collected for Pesticide Violations	61,438.00	60,383.00	55,000.00	55,000.00	55,000.00
	2 % of Ag Pesticide Complaint Investigations Completed within 6 Months	89.92 %	80.93 %	85.00 %	85.00 %	85.00 %

**551 Department of Agriculture**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,576,204	\$6,657,867	\$6,990,760	\$7,200,482	\$7,200,482
1002	OTHER PERSONNEL COSTS	\$144,017	\$152,392	\$153,916	\$155,139	\$155,139
2001	PROFESSIONAL FEES AND SERVICES	\$104,159	\$134,254	\$119,256	\$126,755	\$126,755
2002	FUELS AND LUBRICANTS	\$163,612	\$176,104	\$151,951	\$155,027	\$155,027
2003	CONSUMABLE SUPPLIES	\$57,878	\$73,104	\$60,708	\$60,708	\$60,708
2004	UTILITIES	\$68,565	\$127,212	\$86,343	\$95,000	\$94,999
2005	TRAVEL	\$120,682	\$236,185	\$176,693	\$182,000	\$182,000
2006	RENT - BUILDING	\$274,551	\$299,945	\$289,945	\$294,945	\$294,945
2007	RENT - MACHINE AND OTHER	\$3,405	\$9,425	\$6,437	\$7,931	\$7,931
2009	OTHER OPERATING EXPENSE	\$1,487,696	\$2,317,588	\$1,786,619	\$1,427,914	\$1,427,914
3001	CLIENT SERVICES	\$5,320,114	\$4,891,284	\$4,891,284	\$4,891,283	\$4,891,285
5000	CAPITAL EXPENDITURES	\$323,488	\$264,366	\$20,889	\$21,377	\$21,376
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,644,371</b>	<b>\$15,339,726</b>	<b>\$14,734,801</b>	<b>\$14,618,561</b>	<b>\$14,618,561</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$10,923,758	\$11,334,016	\$11,381,684	\$11,381,683	\$11,381,684
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$10,923,758</b>	<b>\$11,334,016</b>	<b>\$11,381,684</b>	<b>\$11,381,683</b>	<b>\$11,381,684</b>

**551 Department of Agriculture**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Method of Financing:</b>						
555	Federal Funds					
10.025.000	Plant and Animal Disease	\$337,571	\$469,333	\$440,106	\$370,013	\$370,012
10.163.000	Mkt Protection and Prom	\$844,613	\$976,013	\$833,579	\$564,484	\$564,484
10.171.000	Organic Certification Cost Share	\$19,155	\$33,233	\$37,725	\$37,725	\$37,725
66.204.000	Multipurpose Grants/States & Tribes	\$8,343	\$17,331	\$0	\$0	\$0
66.700.001	PESTICIDE ENFORCEMENT PRO	\$717,911	\$979,377	\$963,284	\$963,284	\$963,284
CFDA Subtotal, Fund	555	\$1,927,593	\$2,475,287	\$2,274,694	\$1,935,506	\$1,935,505
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,927,593</b>	<b>\$2,475,287</b>	<b>\$2,274,694</b>	<b>\$1,935,506</b>	<b>\$1,935,505</b>
<b>Method of Financing:</b>						
186	Pesticide Disposal Fund	\$258,999	\$883,000	\$400,000	\$641,500	\$641,500
666	Appropriated Receipts	\$534,021	\$647,423	\$678,423	\$659,872	\$659,872
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$793,020</b>	<b>\$1,530,423</b>	<b>\$1,078,423</b>	<b>\$1,301,372</b>	<b>\$1,301,372</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$14,618,561</b>	<b>\$14,618,561</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$13,644,371</b>	<b>\$15,339,726</b>	<b>\$14,734,801</b>	<b>\$14,618,561</b>	<b>\$14,618,561</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>99.9</b>	<b>106.5</b>	<b>117.0</b>	<b>117.0</b>	<b>117.0</b>

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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



**551 Department of Agriculture**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$30,074,527	\$29,237,122	\$(837,405)	\$290,169	MOF 1 - Biennialized FY2024-25 salary adjustments per GR/GRD limit and GR/GRD limit reductions
			\$(878,970)	MOF 555 - Estimated change in federal funds
			\$(6,102)	MOF 666 - Indirect reallocation
			\$(242,502)	MOF 1 - SB30 Fleet Vehicles removed from 2026/27 base budget per GR/GRD limit and GR/GRD limit reductions (9)
			<b>\$(837,405)</b>	<b>Total of Explanation of Biennial Change</b>

**551 Department of Agriculture**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Number of New Individual and Business Licenses Issued	9,486.00	8,500.00	8,000.00	8,000.00	8,000.00
KEY 2	Number of Licenses Renewed (Individuals and Businesses)	33,663.00	27,500.00	27,500.00	27,500.00	27,500.00
KEY 3	Number of Complaints Resolved	64.00	62.00	125.00	125.00	125.00
KEY 4	Number of Structural Business License Inspections Conducted	1,852.00	1,150.00	1,150.00	1,150.00	1,150.00
5	# of Structural Pest Control Noncommercial Establishment Inspections	495.00	392.00	400.00	400.00	400.00
6	Number of Enforcement Actions Taken That Result From Complaints	55.00	53.00	110.00	90.00	90.00
KEY 7	Number of School Inspections	285.00	239.00	225.00	225.00	225.00
8	Total Number of Use Observation Inspections Conducted	175.00	140.00	190.00	190.00	190.00
<b>Explanatory/Input Measures:</b>						
1	Total Number of Structural Pest Control Complaints Received	100.00	100.00	150.00	150.00	150.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,586,809	\$1,971,618	\$2,070,199	\$2,132,304	\$2,132,305
1002	OTHER PERSONNEL COSTS	\$40,814	\$44,391	\$44,835	\$46,387	\$46,388
2001	PROFESSIONAL FEES AND SERVICES	\$1,835	\$4,804	\$4,804	\$4,804	\$4,804

**551 Department of Agriculture**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2002	FUELS AND LUBRICANTS	\$57,074	\$57,173	\$57,583	\$57,378	\$57,378
2003	CONSUMABLE SUPPLIES	\$1,454	\$3,589	\$4,219	\$3,904	\$3,904
2004	UTILITIES	\$687	\$1,569	\$1,569	\$1,569	\$1,569
2005	TRAVEL	\$22,727	\$29,520	\$27,956	\$28,738	\$28,738
2006	RENT - BUILDING	\$25,963	\$26,905	\$31,369	\$29,137	\$29,137
2007	RENT - MACHINE AND OTHER	\$340	\$397	\$435	\$416	\$416
2009	OTHER OPERATING EXPENSE	\$498,669	\$531,547	\$467,067	\$442,297	\$442,295
5000	CAPITAL EXPENDITURES	\$64,723	\$152,688	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,301,095</b>	<b>\$2,824,201</b>	<b>\$2,710,036</b>	<b>\$2,746,934</b>	<b>\$2,746,934</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,299,388	\$2,819,397	\$2,705,232	\$2,742,130	\$2,742,130
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,299,388</b>	<b>\$2,819,397</b>	<b>\$2,705,232</b>	<b>\$2,742,130</b>	<b>\$2,742,130</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	66.700.001 PESTICIDE ENFORCEMENT PRO	\$1,707	\$4,804	\$4,804	\$4,804	\$4,804
CFDA Subtotal, Fund	555	\$1,707	\$4,804	\$4,804	\$4,804	\$4,804

**551 Department of Agriculture**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,707</b>	<b>\$4,804</b>	<b>\$4,804</b>	<b>\$4,804</b>	<b>\$4,804</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,746,934</b>	<b>\$2,746,934</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,301,095</b>	<b>\$2,824,201</b>	<b>\$2,710,036</b>	<b>\$2,746,934</b>	<b>\$2,746,934</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>29.6</b>	<b>31.6</b>	<b>36.4</b>	<b>36.4</b>	<b>36.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides for the licensing and regulation of all persons engaged in the business of structural pest control. This includes the licensing and certification of individuals providing services for commercial and non-commercial pest control, investigating and resolving complaints, and performing inspections of business licenses and applicators to ensure compliance with state and federal pesticide laws and regulations. Structural pest applicators access homes, yards, businesses, day-cares, hospitals, nursing homes, warehouses, food-processing establishment, hotels and motels. Also, TDA performs a background check on applicants prior to licensing. Additionally, this strategy monitors the use of pesticides in public schools by monitoring integrated pest management programs implemented by school districts.

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

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

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,534,237	\$5,493,868	\$(40,369)	\$112,319	MOF 1 - Biennialized FY2024-25 salary adjustments per GR/GRD limit and GR/GRD limit reductions
			\$(152,688)	MOF 1 - SB30 Fleet Vehicles removed from 2026/27 base budget per GR/GRD limit and GR/GRD limit reductions (9)
			<u>\$(40,369)</u>	<b>Total of Explanation of Biennial Change</b>

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Number of Weights and Measures Device Inspections Conducted	40,502.00	40,498.00	40,000.00	40,000.00	40,000.00
2	Number of Calibrations Performed	21,209.00	20,993.00	20,000.00	20,000.00	20,000.00
3	# of Weights & Measures Device Inspections Found Noncompliant	844.00	838.00	1,000.00	1,000.00	1,000.00
KEY 4	# of Weights & Measures Pkg & Price Verification Inspections	2,556.00	2,500.00	2,500.00	2,500.00	2,500.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,112,055	\$3,735,269	\$3,922,032	\$4,039,692	\$4,039,692
1002	OTHER PERSONNEL COSTS	\$86,672	\$91,771	\$92,689	\$93,615	\$93,615
2001	PROFESSIONAL FEES AND SERVICES	\$45,241	\$64,515	\$59,562	\$62,039	\$62,038
2002	FUELS AND LUBRICANTS	\$110,565	\$108,780	\$106,680	\$107,730	\$107,730
2003	CONSUMABLE SUPPLIES	\$14,774	\$34,890	\$34,834	\$34,862	\$34,862
2004	UTILITIES	\$75,117	\$77,328	\$77,328	\$77,328	\$77,328
2005	TRAVEL	\$64,540	\$78,934	\$80,915	\$79,924	\$79,925
2006	RENT - BUILDING	\$52,112	\$72,715	\$66,893	\$69,804	\$69,804
2007	RENT - MACHINE AND OTHER	\$1,160	\$7,417	\$5,062	\$6,240	\$6,239
2009	OTHER OPERATING EXPENSE	\$479,781	\$463,270	\$517,033	\$389,859	\$389,860

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
5000	CAPITAL EXPENDITURES	\$417,626	\$328,470	\$65,812	\$66,908	\$66,908
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,459,643</b>	<b>\$5,063,359</b>	<b>\$5,028,840</b>	<b>\$5,028,001</b>	<b>\$5,028,001</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,405,342	\$5,042,214	\$5,007,695	\$5,007,695	\$5,007,695
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,405,342</b>	<b>\$5,042,214</b>	<b>\$5,007,695</b>	<b>\$5,007,695</b>	<b>\$5,007,695</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$40,466	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$13,835	\$21,145	\$21,145	\$20,306	\$20,306
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$54,301</b>	<b>\$21,145</b>	<b>\$21,145</b>	<b>\$20,306</b>	<b>\$20,306</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,028,001</b>	<b>\$5,028,001</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,459,643</b>	<b>\$5,063,359</b>	<b>\$5,028,840</b>	<b>\$5,028,001</b>	<b>\$5,028,001</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>54.7</b>	<b>55.7</b>	<b>64.2</b>	<b>64.2</b>	<b>64.2</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The Weights and Measures Program ensures consumer goods are properly measured, weighed, labeled and priced. To accomplish this, the following activities are performed: inspection of weighing and measuring devices (e.g. grocery store scales, grain warehouse scales, livestock scales, liquid measuring devices,), price verification complaint investigations to ensure consumers are charged the correct price for commodities purchased and package complaint investigations to ensure that the labeled quantity is the quantity the consumer receives. Investigations encompass prepackaged products, such as meat and dry good commodities.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,092,199	\$10,056,002	\$(36,197)	\$225,947	MOF 1 - Biennialized FY2024-25 salary adjustments per GR/GRD limit and GR/GRD limit reductions
			\$(1,678)	MOF 777 - Indirect reallocation
			\$(260,466)	MOF 1 - SB30 Fleet Vehicles removed from 2026/27 base budget per GR/GRD limit and GR/GRD limit reductions (9)
			<u>\$(36,197)</u>	<b>Total of Explanation of Biennial Change</b>



**551 Department of Agriculture**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
	1 Number of School District Reviews Conducted in SNP Programs	300.00	270.00	270.00	270.00	270.00
KEY 2	# of School Staff Trained on School Nutrition Pgm (SNP)	52,414.00	30,000.00	30,000.00	30,000.00	30,000.00
	3 Number of Centers and Homes Providing CACFP Services	12,424.00	9,600.00	9,600.00	9,600.00	9,600.00
<b>Explanatory/Input Measures:</b>						
	1 % Eligible Population Receiving School Lunch and Breakfast	66.77 %	70.00 %	70.00 %	70.00 %	70.00 %
	2 % Eligible Population Receiving Summer Food Services	10.52 %	5.00 %	5.00 %	5.00 %	5.00 %
	3 Lbs USDA Donated Comdty Distributed Annually by Direct or Comm Dlvry	270.00	265.00	225.00	220.00	220.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$12,553,769	\$14,010,132	\$14,710,639	\$15,151,958	\$15,151,958
1002	OTHER PERSONNEL COSTS	\$198,522	\$200,981	\$202,991	\$205,020	\$205,020
2001	PROFESSIONAL FEES AND SERVICES	\$1,702,941	\$2,511,864	\$1,437,140	\$1,974,502	\$1,974,502
2002	FUELS AND LUBRICANTS	\$48	\$1,550	\$76	\$813	\$813
2003	CONSUMABLE SUPPLIES	\$16,063	\$28,700	\$21,015	\$24,858	\$24,857
2004	UTILITIES	\$12,979	\$18,000	\$12,979	\$15,489	\$15,490

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2005	TRAVEL	\$622,762	\$744,726	\$783,724	\$764,225	\$764,225
2006	RENT - BUILDING	\$470,277	\$505,300	\$697,256	\$720,000	\$720,000
2007	RENT - MACHINE AND OTHER	\$102,810	\$124,126	\$214,479	\$220,913	\$220,913
2009	OTHER OPERATING EXPENSE	\$4,452,424	\$5,144,837	\$8,278,603	\$6,713,204	\$6,713,204
3001	CLIENT SERVICES	\$579,569,094	\$597,821,306	\$669,995,509	\$646,216,296	\$650,890,720
4000	GRANTS	\$182,635,046	\$103,171,704	\$24,094,601	\$63,633,153	\$63,633,152
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$782,336,735</b>	<b>\$724,283,226</b>	<b>\$720,449,012</b>	<b>\$735,640,431</b>	<b>\$740,314,854</b>

**Method of Financing:**

1	General Revenue Fund	\$235,599	\$277,489	\$280,456	\$280,456	\$280,456
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$235,599</b>	<b>\$277,489</b>	<b>\$280,456</b>	<b>\$280,456</b>	<b>\$280,456</b>

**Method of Financing:**

325	Coronavirus Relief Fund					
10.187.119	ARPA TEFAP CCC OP	\$3,543,758	\$4,755,000	\$0	\$0	\$0
10.568.119	COV19 Emergency Food	\$3,663,508	\$4,754,795	\$0	\$0	\$0
10.576.119	ARPA SR Farmers Market Nut	\$159,711	\$771,601	\$0	\$0	\$0
10.579.119	COVID Child Nutr. Discr. Grants	\$5,945,816	\$426,339	\$0	\$0	\$0
10.645.119	ARPA Farm to School	\$23,872	\$3,448,579	\$0	\$0	\$0

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	10.649.119 COVID EBT Admin	\$2,141,097	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$15,477,762	\$14,156,314	\$0	\$0	\$0
555	Federal Funds					
	10.185.000 Local Food Purchase for Schools	\$0	\$22,311,051	\$0	\$0	\$0
	10.541.000 Child Nutr. Non-Comp. Tech Grant	\$552,424	\$564,000	\$0	\$0	\$0
	10.553.000 School Breakfast Program	\$6,028,056	\$8,450,933	\$6,985,493	\$6,985,493	\$6,985,493
	10.555.000 National School Lunch Pr	\$151,578,618	\$174,539,433	\$14,733,092	\$14,733,092	\$14,733,092
	10.556.000 Special Milk Program for	\$0	\$2,000	\$225	\$2,000	\$2,000
	10.558.000 Child and Adult Care Foo	\$523,151,633	\$391,812,932	\$609,691,641	\$609,691,641	\$609,691,641
	10.559.000 Summer Food Service Prog	\$20,584,128	\$22,049,842	\$20,566,227	\$20,566,227	\$20,566,227
	10.560.000 State Administrative Exp	\$29,784,536	\$57,133,295	\$29,391,385	\$44,639,571	\$46,433,073
	10.565.000 Commodity Supplemental F	\$6,730,972	\$3,701,484	\$7,509,209	\$7,509,209	\$7,509,209
	10.568.000 Emergency Food Assistanc	\$12,502,835	\$8,425,135	\$13,258,156	\$13,258,156	\$13,258,156
	10.572.000 WIC Farmers Market Nutr	\$383,794	\$906,534	\$563,898	\$563,898	\$563,898
	10.574.000 TEAM NUTRITION GRANTS	\$45,965	\$883,307	\$0	\$0	\$0
	10.576.000 Senior Farmers Market Nutrition Prg	\$100,338	\$150,557	\$105,573	\$105,573	\$105,573
	10.579.000 Child Nutrition Disc. Grant	\$3,806,175	\$5,355,263	\$3,800,000	\$1,300,000	\$1,300,000
	10.582.000 Fruit & Vegetable Program	\$11,373,900	\$13,563,657	\$13,563,657	\$16,005,115	\$18,886,036
CFDA Subtotal, Fund	555	\$766,623,374	\$709,849,423	\$720,168,556	\$735,359,975	\$740,034,398

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$782,101,136</b>	<b>\$724,005,737</b>	<b>\$720,168,556</b>	<b>\$735,359,975</b>	<b>\$740,034,398</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$735,640,431</b>	<b>\$740,314,854</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$782,336,735</b>	<b>\$724,283,226</b>	<b>\$720,449,012</b>	<b>\$735,640,431</b>	<b>\$740,314,854</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>180.4</b>	<b>172.6</b>	<b>244.6</b>	<b>244.6</b>	<b>244.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The Nutrition Programs are generally reauthorized by Congress every five years. During this time federal guidelines used to operate the programs are reevaluated and revised and new regulations instituted. Any time regulations are changed or added, there is a learning curve which may impact attaining the target performance for the outcome measures.

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,444,732,238	\$1,475,955,285	\$31,223,047	\$2,967	MOF 1 - Biennialized FY2024-25 salary adjustments per GR/GRD limit
			\$(14,156,314)	MOF 325 - Estimated change in Coronavirus Relief federal funds
			\$45,376,394	MOF 555 - Estimated change in federal funds
			<b>\$31,223,047</b>	<b>Total of Explanation of Biennial Change</b>

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$232,488	\$335,198	\$351,958	\$373,615	\$373,615
1002	OTHER PERSONNEL COSTS	\$4,813	\$6,233	\$6,295	\$6,656	\$6,655
2001	PROFESSIONAL FEES AND SERVICES	\$119,594	\$116,271	\$0	\$58,135	\$58,136
2002	FUELS AND LUBRICANTS	\$12,053	\$11,200	\$11,200	\$11,200	\$11,200
2003	CONSUMABLE SUPPLIES	\$605	\$3,185	\$3,185	\$3,185	\$3,185
2005	TRAVEL	\$418	\$1,450	\$11,000	\$6,225	\$6,225
2009	OTHER OPERATING EXPENSE	\$93,871	\$100,088	\$100,088	\$107,835	\$107,835
3001	CLIENT SERVICES	\$5,087,239	\$18,948,000	\$18,053,393	\$4,872,268	\$4,872,268
4000	GRANTS	\$9,605,506	\$9,809,269	\$9,807,511	\$9,605,511	\$9,605,511
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,156,587</b>	<b>\$29,330,894</b>	<b>\$28,344,630</b>	<b>\$15,044,630</b>	<b>\$15,044,630</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$15,156,587	\$29,329,136	\$28,344,630	\$15,044,630	\$15,044,630
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$15,156,587</b>	<b>\$29,329,136</b>	<b>\$28,344,630</b>	<b>\$15,044,630</b>	<b>\$15,044,630</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$0	\$1,758	\$0	\$0	\$0

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
CFDA Subtotal, Fund	325	\$0	\$1,758	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$1,758</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$15,044,630</b>	<b>\$15,044,630</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$15,156,587</b>	<b>\$29,330,894</b>	<b>\$28,344,630</b>	<b>\$15,044,630</b>	<b>\$15,044,630</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.4</b>	<b>4.5</b>	<b>5.9</b>	<b>5.9</b>	<b>5.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Texas' population continues to grow, increasing demand and need for these programs as people live longer. External economic conditions, such as pandemics, food costs, natural disasters, inflation and household incomes all affect the demand for these grant programs.

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

- Seven percent of all seniors in Texas are at-risk of hunger;
- Nearly 1,050 Texans turn 65 every day, almost 383,000 each year (source: American Community Survey);
- The average age of a meal recipient is 77; more than half live alone and more than half live at or below poverty level.

Texas has the second-highest rate of food insecurity at 15.5%, more than 4% higher than the U.S. average. The U.S. Department of Agriculture (USDA) defines food insecurity as a lack of consistent access to enough food for an active and healthy life. It is important to know that hunger and food insecurity are closely related but distinct concepts. Hunger refers to a personal, physical sensation of discomfort, while food insecurity refers to a lack of available financial resources for food at the household level. One in six or nearly 4.6 million Texans experience food insecurity. The cost of food and the dollars necessary to transport produce continue to impact the availability, quantity and quality of food available to be distributed. The end of pandemic-era relief efforts, inflation and the high cost of food is making it harder for Texans to afford basic necessities.



**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$57,675,524	\$30,089,260	\$(27,586,264)	\$15,494	MOF 1 - Biennialized FY2024-25 salary adjustments per GR/GRD limit and GR/GRD limit reductions
			\$(10,000,000)	MOF 1 - Texas Feeding Texans removed from base budget per the GR/GRD limit for 26/27 (3)
			\$(1,000,000)	MOF 1 - Brighter Bites removed from base budget per the GR/GRD limit for 26/27 (5)
			\$(6,600,000)	MOF 1 - Free Breakfast Program removed from base budget per the GR/GRD limit for 26/27 (6)
			\$(10,000,000)	MOF 1 - Houston Food Banks removed from base budget per the GR/GRD limit for 26/27 (7)
			\$(1,758)	MOF 325 - Estimated change in Coronavirus Relief federal funds
			<u>\$ (27,586,264)</u>	<b>Total of Explanation of Biennial Change</b>

**551 Department of Agriculture**

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,264,476	\$5,460,057	\$5,733,060	\$5,905,051	\$5,905,052
1002	OTHER PERSONNEL COSTS	\$505,668	\$476,551	\$481,317	\$486,130	\$486,131
2001	PROFESSIONAL FEES AND SERVICES	\$171,299	\$352,100	\$365,625	\$308,863	\$308,862
2003	CONSUMABLE SUPPLIES	\$6,292	\$10,587	\$10,948	\$10,768	\$10,768
2005	TRAVEL	\$75,359	\$82,045	\$85,737	\$68,891	\$68,891
2006	RENT - BUILDING	\$0	\$8,198	\$6,424	\$7,311	\$7,311
2009	OTHER OPERATING EXPENSE	\$370,623	\$376,901	\$383,823	\$267,920	\$267,919
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,393,717</b>	<b>\$6,766,439</b>	<b>\$7,066,934</b>	<b>\$7,054,934</b>	<b>\$7,054,934</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,845,613	\$6,207,487	\$6,483,982	\$6,535,234	\$6,535,233
8039	GR Match CDBG	\$226,955	\$182,778	\$182,778	\$187,531	\$187,531
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,072,568</b>	<b>\$6,390,265</b>	<b>\$6,666,760</b>	<b>\$6,722,765</b>	<b>\$6,722,764</b>
<b>Method of Financing:</b>						
5178	State Hemp Program	\$0	\$1,229	\$1,229	\$1,261	\$1,260
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$1,229</b>	<b>\$1,229</b>	<b>\$1,261</b>	<b>\$1,260</b>

**551 Department of Agriculture**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Method of Financing:</b>						
183	Texas Economic Development Fund	\$24,294	\$26,628	\$26,628	\$46,617	\$46,616
666	Appropriated Receipts	\$217,846	\$281,255	\$305,255	\$260,820	\$260,823
683	Texas Agricultural Fund	\$50,189	\$49,055	\$49,055	\$0	\$0
777	Interagency Contracts	\$28,820	\$18,007	\$18,007	\$23,471	\$23,471
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$321,149</b>	<b>\$374,945</b>	<b>\$398,945</b>	<b>\$330,908</b>	<b>\$330,910</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,054,934</b>	<b>\$7,054,934</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,393,717</b>	<b>\$6,766,439</b>	<b>\$7,066,934</b>	<b>\$7,054,934</b>	<b>\$7,054,934</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>51.9</b>	<b>46.9</b>	<b>65.5</b>	<b>65.5</b>	<b>65.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**551 Department of Agriculture**

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,833,373	\$14,109,868	\$276,495	\$276,495	MOF 1 - Biennialized FY2024-25 salary adjustments per GR/GRD limit
			<b>\$276,495</b>	<b>Total of Explanation of Biennial Change</b>

**551 Department of Agriculture**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,362,279	\$1,728,209	\$1,814,619	\$1,869,057	\$1,869,056
1002	OTHER PERSONNEL COSTS	\$35,468	\$36,228	\$36,590	\$36,968	\$36,968
2001	PROFESSIONAL FEES AND SERVICES	\$132,671	\$2,267,346	\$1,267,346	\$2,267,346	\$1,267,346
2003	CONSUMABLE SUPPLIES	\$19,958	\$27,000	\$22,000	\$24,500	\$24,500
2004	UTILITIES	\$363,652	\$375,000	\$345,000	\$360,000	\$360,000
2005	TRAVEL	\$8,412	\$13,914	\$10,914	\$12,414	\$12,414
2007	RENT - MACHINE AND OTHER	\$84,453	\$85,000	\$85,000	\$85,000	\$85,000
2009	OTHER OPERATING EXPENSE	\$997,547	\$898,540	\$958,041	\$875,725	\$875,726
5000	CAPITAL EXPENDITURES	\$0	\$6,026,628	\$0	\$1,026,628	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,004,440</b>	<b>\$11,457,865</b>	<b>\$4,539,510</b>	<b>\$6,557,638</b>	<b>\$4,531,010</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,779,299	\$11,247,071	\$4,311,716	\$6,305,615	\$4,278,988
8039	GR Match CDBG	\$131,834	\$99,457	\$99,457	\$90,941	\$90,941
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,911,133</b>	<b>\$11,346,528</b>	<b>\$4,411,173</b>	<b>\$6,396,556</b>	<b>\$4,369,929</b>

**Method of Financing:**

**551 Department of Agriculture**

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
5178	State Hemp Program	\$0	\$668	\$668	\$611	\$612
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$668</b>	<b>\$668</b>	<b>\$611</b>	<b>\$612</b>
<b>Method of Financing:</b>						
183	Texas Economic Development Fund	\$14,112	\$14,490	\$14,490	\$22,606	\$22,606
666	Appropriated Receipts	\$33,298	\$59,688	\$76,688	\$126,483	\$126,481
683	Texas Agricultural Fund	\$29,155	\$26,693	\$26,693	\$0	\$0
777	Interagency Contracts	\$16,742	\$9,798	\$9,798	\$11,382	\$11,382
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$93,307</b>	<b>\$110,669</b>	<b>\$127,669</b>	<b>\$160,471</b>	<b>\$160,469</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,557,638</b>	<b>\$4,531,010</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,004,440</b>	<b>\$11,457,865</b>	<b>\$4,539,510</b>	<b>\$6,557,638</b>	<b>\$4,531,010</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>14.7</b>	<b>14.7</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>

STRATEGY DESCRIPTION AND JUSTIFICATION:

**551 Department of Agriculture**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The Information Resources activity includes the acquisition, development, installation and support of TDA's information technology infrastructure. This also includes cybersecurity. Information resources include hardware and software support, network equipment, data and voice telecommunication infrastructure, internal software, related maintenance and support services and specialized technical personnel.

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**551 Department of Agriculture**

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Increases and reductions of program activities in other TDA operations may serve to increase or decrease expenses incurred.

- TX Cybersecurity Framework (TAC §202): the Texas Cybersecurity Framework, outlined in TX Administrative Code §202, establishes requirements for state agencies and institutions of higher education to develop a cybersecurity program. It includes security controls based on risk assessments, incident response and continuous monitoring.
- Mandatory Incident Reporting (TAC §202.73): state agencies must report security incidents to DIR within a specified timeframe. This includes any event that may compromise the confidentiality, integrity or availability of information resources.
- Statewide Information Security Plans (TGC §2054.133): each state agency is required to develop and implement a comprehensive information security plan. The plan must be updated annually and submitted to DIR.
- Mandatory Training (HB 3834): Texas HB 3834 mandates annual cybersecurity training for all state employees and contractors. DIR approves the training programs that meet the statutory requirements.
- Protection of Personal Info (TGC §521.052): agencies must implement measures to protect personal information collected by the agency. This includes notifying individuals of data breaches involving their personal information.
- Texas Privacy Protection Act (HB 4390): this act includes provisions for data breach notifications and requires businesses and state agencies to implement reasonable security measures to protect sensitive personal information.



**551 Department of Agriculture**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$15,997,375	\$11,088,648	\$(4,908,727)	\$91,273	MOF 1 - Biennialized FY2024-25 salary adjustments per GR/GRD limit and GR/GRD limit reductions
			\$(5,000,000)	MOF 1 - New Licensing System reduced from \$6M to \$1M for 26/27 biennium per the GR/GRD limit for 26/27 biennium (4)
			<u>\$(4,908,727)</u>	<b>Total of Explanation of Biennial Change</b>

**551 Department of Agriculture**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,234,525	\$1,696,020	\$1,780,821	\$1,834,245	\$1,834,245
1002	OTHER PERSONNEL COSTS	\$31,051	\$41,930	\$42,349	\$42,410	\$42,410
2001	PROFESSIONAL FEES AND SERVICES	\$63,245	\$61,790	\$61,500	\$61,645	\$61,645
2002	FUELS AND LUBRICANTS	\$25,468	\$36,496	\$36,396	\$36,446	\$36,446
2003	CONSUMABLE SUPPLIES	\$12,613	\$20,298	\$20,098	\$20,198	\$20,198
2004	UTILITIES	\$11,968	\$19,293	\$18,793	\$19,043	\$19,043
2005	TRAVEL	\$5,041	\$7,969	\$9,929	\$8,949	\$8,949
2006	RENT - BUILDING	\$206,760	\$241,960	\$241,760	\$241,860	\$241,860
2007	RENT - MACHINE AND OTHER	\$9,516	\$21,520	\$18,020	\$19,770	\$19,770
2009	OTHER OPERATING EXPENSE	\$250,023	\$271,215	\$271,975	\$217,075	\$217,075
5000	CAPITAL EXPENDITURES	\$32,140	\$98,798	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,882,350</b>	<b>\$2,517,289</b>	<b>\$2,501,641</b>	<b>\$2,501,641</b>	<b>\$2,501,641</b>

**Method of Financing:**

1	General Revenue Fund	\$1,764,177	\$2,351,528	\$2,335,880	\$2,317,356	\$2,317,357
8039	GR Match CDBG	\$69,198	\$62,734	\$62,734	\$66,497	\$66,498

**551 Department of Agriculture**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,833,375</b>	<b>\$2,414,262</b>	<b>\$2,398,614</b>	<b>\$2,383,853</b>	<b>\$2,383,855</b>
<b>Method of Financing:</b>						
5178	State Hemp Program	\$0	\$422	\$422	\$447	\$447
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$422</b>	<b>\$422</b>	<b>\$447</b>	<b>\$447</b>
<b>Method of Financing:</b>						
183	Texas Economic Development Fund	\$7,407	\$9,139	\$9,139	\$16,530	\$16,530
666	Appropriated Receipts	\$17,477	\$70,449	\$70,449	\$92,487	\$92,486
683	Texas Agricultural Fund	\$15,304	\$16,837	\$16,837	\$0	\$0
777	Interagency Contracts	\$8,787	\$6,180	\$6,180	\$8,324	\$8,323
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$48,975</b>	<b>\$102,605</b>	<b>\$102,605</b>	<b>\$117,341</b>	<b>\$117,339</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,501,641</b>	<b>\$2,501,641</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,882,350</b>	<b>\$2,517,289</b>	<b>\$2,501,641</b>	<b>\$2,501,641</b>	<b>\$2,501,641</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>19.5</b>	<b>20.6</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>

**551 Department of Agriculture**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**551 Department of Agriculture**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,018,930	\$5,003,282	\$(15,648)	\$83,150	MOF 1 - Biennialized FY2024-25 salary adjustments per GR/GRD limit and GR/GRD limit reductions
			\$(98,798)	MOF 1 - SB30 Fleet Vehicles removed from 2026/27 base budget per GR/GRD limit and GR/GRD limit reductions (9)
			<b>\$(15,648)</b>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$1,019,511,739</b>	<b>\$974,567,469</b>	<b>\$903,632,470</b>	<b>\$890,628,122</b>	<b>\$893,275,917</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$890,628,122</b>	<b>\$893,275,917</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$1,019,511,739</b>	<b>\$974,567,469</b>	<b>\$903,632,470</b>	<b>\$890,628,122</b>	<b>\$893,275,917</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>613.1</b>	<b>619.6</b>	<b>770.2</b>	<b>770.2</b>	<b>770.2</b>

# Riders

Legislative Appropriations Request – Fiscal Years 2026 and 2027  
Texas Department of Agriculture





Agency Code: 551		Agency Name: Texas Department of Agriculture	Prepared By: Patricia Molina	Date: August 23, 2024	Request Level: Base																																								
Current Rider Number	Page Number in 2024-25 GAA	<b>Proposed Rider Language</b>																																											
2	VI-4	<p><b>Capital Budget.</b> None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not identified for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code Section 1232.103.</p> <p><u>In order to maximize the use of federal matching, maintenance of effort and grant funds, the Texas Department of Agriculture may adjust amounts within the method of financing below, not to exceed the total Capital Budget method of financing except as provided elsewhere in this Act. General revenue and other state fund appropriations made herein may be offset with federal funds and fees collected.</u></p> <p><u>The Texas Department of Agriculture is exempt from the capital budget rider provisions contained in Article IX of this Act when gifts, grants, inter-local funds, and federal funds are received in excess of the amounts identified in the capital budget rider and when the donor, grantor, or federal agency's intent is for TDA to utilize those funds for specific capital items.</u></p> <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: right; border-bottom: 1px solid black;">2026</th> <th style="text-align: right; border-bottom: 1px solid black;">2024</th> <th style="text-align: right; border-bottom: 1px solid black;">2027</th> <th style="text-align: right; border-bottom: 1px solid black;">2025</th> </tr> </thead> <tbody> <tr> <td>a. Acquisition of Information Resource Technologies</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">(1) Computer Equipment &amp; Software</td> <td style="text-align: right;">382,500</td> <td style="text-align: right;">382,500</td> <td style="text-align: right;">380,000</td> <td style="text-align: right;">380,000</td> </tr> <tr> <td style="padding-left: 20px;">(2) Consolidation and Modernization of Legacy System</td> <td style="text-align: right;">2,026,628</td> <td style="text-align: right;">1,026,628</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="padding-left: 20px;">(3) New Licensing System</td> <td style="text-align: right;">0</td> <td style="text-align: right;">6,000,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="padding-left: 20px;">Total, Acquisition of Information Resource Technologies</td> <td style="text-align: right; border-top: 1px solid black;">2,409,128</td> <td style="text-align: right; border-top: 1px solid black;">7,409,128</td> <td style="text-align: right; border-top: 1px solid black;">380,000</td> <td style="text-align: right; border-top: 1px solid black;">380,000</td> </tr> <tr> <td>b. <del>Transportation Items</del></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;"><del>(1) Mobile Inspection Vehicles</del></td> <td style="text-align: right;">0</td> <td style="text-align: right;">625,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> </tbody> </table>					2026	2024	2027	2025	a. Acquisition of Information Resource Technologies					(1) Computer Equipment & Software	382,500	382,500	380,000	380,000	(2) Consolidation and Modernization of Legacy System	2,026,628	1,026,628	0	0	(3) New Licensing System	0	6,000,000	0	0	Total, Acquisition of Information Resource Technologies	2,409,128	7,409,128	380,000	380,000	b. <del>Transportation Items</del>					<del>(1) Mobile Inspection Vehicles</del>	0	625,000	0	0
	2026	2024	2027	2025																																									
a. Acquisition of Information Resource Technologies																																													
(1) Computer Equipment & Software	382,500	382,500	380,000	380,000																																									
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(3) New Licensing System	0	6,000,000	0	0																																									
Total, Acquisition of Information Resource Technologies	2,409,128	7,409,128	380,000	380,000																																									
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Agency Code: 551		Agency Name: Texas Department of Agriculture	Prepared By: Patricia Molina	Date: August 23, 2024	Request Level: Base	
Current Rider Number	Page Number in 2024-25 GAA	<b>Proposed Rider Language</b>				
		c. Other Lease Payments to the Master Lease Purchase Program (MLPP)				
		(1) Lease Payments - Weight Truck	<u>18,934</u>	<u>19,118</u>	<u>18,836</u>	<u>19,028</u>
		(2) Lease Payments - LC/T Mass Spectrometer	<u>20,719</u>	<u>21,051</u>	<u>20,540</u>	<u>20,889</u>
		Total, Other Lease Payments to the Master Lease Purchase Program (MLPP)	<u>39,653</u>	<u>40,169</u>	<u>39,376</u>	<u>39,917</u>
		d. Data Center/Shared Technology Services				
		(1) Data Center Consolidation	<u>35,309</u>	<u>35,309</u>	<u>35,312</u>	<u>35,312</u>
		(2) Data Center Services	<u>1,109,803</u>	<u>1,109,803</u>	<u>1,109,803</u>	<u>1,109,803</u>
		(3) Total, Data Center/Shared Technology Services	<u>1,145,112</u>	<u>1,145,112</u>	<u>1,145,115</u>	<u>1,145,115</u>
		Total, Capital Budget	<u>3,593,893</u>	<u>9,219,409</u>	<u>1,564,491</u>	<u>1,565,032</u>
		Method of Financing (Capital Budget):				
		<u>General Revenue Fund</u>				
		General Revenue Fund	<u>3,431,326</u>	<u>9,042,922</u>	<u>1,397,461</u>	<u>1,384,522</u>
		GR Match for Community Development Block Grants	<u>15,578</u>	<u>16,598</u>	<u>15,085</u>	<u>16,073</u>
		Subtotal, General Revenue Fund	<u>3,446,904</u>	<u>9,059,520</u>	<u>1,412,546</u>	<u>1,400,595</u>
		GR Dedicated - State Hemp Program Fund No. 5178	0	5,858	0	5,673
		<u>Federal Funds</u>				
		Federal Funds	<u>127,745</u>	<u>131,575</u>	<u>133,310</u>	<u>137,019</u>

Agency Code: 551		Agency Name: Texas Department of Agriculture	Prepared By: Patricia Molina	Date: August 23, 2024	Request Level: Base	
Current Rider Number	Page Number in 2024-25 GAA	<b>Proposed Rider Language</b>				
		Texas Department of Rural Affairs Federal Fund No. 5091	<u>9,164</u>	<u>10,740</u>	<u>8,874</u>	<u>10,400</u>
		Subtotal, Federal Funds	<u>136,909</u>	<u>142,315</u>	<u>142,184</u>	<u>147,419</u>
		Appropriated Receipts	<u>10,080</u>	<u>11,716</u>	<u>9,761</u>	<u>11,345</u>
		Total, Method of Financing	<u>3,593,893</u>	<u>9,219,409</u>	<u>1,564,491</u>	<u>1,565,032</u>
		<p><b>Explanation:</b> Changes in the Capital budget request amounts have been updated for the next biennium as follows:</p> <ul style="list-style-type: none"> <li>• New Licensing System development to be completed in 2024-2025 Biennium. \$1,000,000 appropriated for on-going costs are combined with Rider 2 (a)(2) Consolidation and Modernization of Legacy System.</li> <li>• Mobile Inspection Vehicles to be completed in 2024-2025 Biennium.</li> <li>• Lease Payments Weight Truck: Decrease of (\$376). MLPP Amounts revised per Texas Public Finance Authority.</li> <li>• Lease Payments - LC/T Mass Spectrometer: Decrease of (\$681). MLPP Amounts revised per Texas Public Finance Authority.</li> </ul>				
3	VI-5	<p><b>Land Donations.</b> In connection with the performance of its various responsibilities and programs the Department of Agriculture is authorized to use funds appropriated by this Act to lease and/or accept the donation of land or the use of land from: (1) governmental agencies; (2) private firms; (3) corporations; (4) individuals; (5) or other persons.</p> <p><b>Explanation:</b> No changes.</p>				
4	VI-5	<p><del><b>Transfer Authority.</b> Notwithstanding provisions relating to appropriation transfers contained in Article IX, Sec. 14.01, Appropriation Transfers, of this Act, the Department of Agriculture (TDA) may not transfer amounts identified for cost recovery programs in Rider 20, Appropriations Limited to Revenue Collections: Cost Recovery Programs, between strategies nor may TDA transfer appropriations from non-related programs into cost recovery programs.</del></p>				

<b>Agency Code:</b> 551		<b>Agency Name:</b> Texas Department of Agriculture	<b>Prepared By:</b> Patricia Molina	<b>Date:</b> August 23, 2024	<b>Request Level:</b> Base
Current Rider Number	Page Number in 2024-25 GAA	<b>Proposed Rider Language</b>			
		<p><b>Explanation:</b> Request deletion. TDA needs the same transfer flexibility in cost recovery programs that is afforded in all other programs per Article IX, Sec. 14.01, Appropriation Transfers.</p> <p>The State Auditor's Office (SAO) recommended TDA prepare and implement an annual indirect cost recovery plan to ensure cost recovery funds contribute their fair share to the agency's indirect costs. In the 2020 SAO follow-up audit, the SAO concluded this recommendation had yet to be implemented. The inability to transfer cost recovery funds between direct and indirect strategies prevents TDA from complying with Texas Government Code, Section 2106.003 and implementing the audit finding. An annual indirect cost recovery plan will realign the cost recovery funding between direct and indirect strategies each year, using direct salaries to calculate indirect costs by a cost recovery program. These allocations will change every year as the direct salaries of the agency change. Still, without the ability to transfer cost recovery funds between strategies, TDA cannot implement the annual indirect cost recovery plan results.</p>			
5		<p><b>Texas Agricultural Fund.</b> In addition to the appropriation made in Article III, Section 49-i of the Texas Constitution, the proceeds of bonds issued under the authority of Article III, Section 49-f and in accordance with subsection 49-f(g) are appropriated to the Texas Agricultural Finance Authority for the purposes authorized by subsection 49-f(g). In addition to amounts appropriated above, the Texas Agricultural Finance Authority is appropriated out of the Texas Agricultural Fund No. 683 each fiscal year, all necessary amounts required to pay principal and interest on bonds issued pursuant to Article III, Section 49-i and Article III, Section 49-f of the Texas Constitution, to pay costs of administering such bonds, to cover any defaults on loans referenced under Chapter 58, Subchapters C and E, Texas Agriculture Code, and to make payments for the purpose of providing reduced interest rates on loans guaranteed to borrowers as authorized by Section 58.052(e), Texas Agriculture Code.</p> <p><b>Explanation:</b> No changes.</p>			
6	VI-5	<p><b>Master Lease Purchase Program (MLPP) Payments.</b> Amounts appropriated above to the Department of Agriculture from the General Revenue Fund in strategies identified below include the following estimated amounts required each fiscal year to make lease payments to the Texas Public Finance Authority for the revenue bonds issued to finance the following:</p>			

<b>Agency Code:</b> 551		<b>Agency Name:</b> Texas Department of Agriculture	<b>Prepared By:</b> Patricia Molina	<b>Date:</b> August 23, 2024	<b>Request Level:</b> Base																																			
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7	VI-6	<p><b>Yardage Fees.</b> Amounts appropriated above each fiscal year include an amount not to exceed \$159,513 in General Revenue in Strategy A.1.1, Economic Development, from yardage fee revenue collected by the Texas Department of Agriculture for maintenance and operating expenses for livestock export pens pursuant to Agriculture Code Section 146.021.</p> <p><b>Explanation:</b> No changes.</p>																																						
8	VI-6	<p><b>Food and Nutrition Programs.</b> Amounts appropriated above to the Texas Department of Agriculture for the <u>2026-27</u> <del>2024-25</del> biennium include <u>\$1,475,394,373</u> <del>1,285,817,654</del> out of Federal Funds and <u>\$560,912</u> <del>549,206</del> out of the General Revenue Fund in Strategy C.1.1, Nutrition Programs (Federal), to administer the Food and Nutrition Programs and to make payments to providers participating in the Fresh Fruit and Vegetable Program, the Child and Adult Care Food Program 1.5 percent Audit, the Summer Food Service Program, the Emergency Food Assistance Program, Farmers</p>																																						

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		<p>Market Nutritional Program, Seniors Farmers Market Nutritional Program, the Child and Adult Care Food Program, the Commodity Distribution Programs, and private and nonprofit institutions participating in the Special Milk Program, National School Lunch Program, and the School Breakfast Program.</p> <p>The Child Nutrition Program (CNP) is administered by the Texas Department of Agriculture pursuant to a waiver from the United States Department of Agriculture (USDA). Payments to independent school districts for the CNP are funded in the Texas Education Agency's budget. Amounts appropriated elsewhere in this Act to the Texas Education Agency for the <del>2026-27</del> <del>2024-25</del> biennium include <del>\$5,861,808,505</del> <del>4,954,629,696</del> out of Federal Funds and <del>\$28,486,002</del> <del>27,247,874</del> out of the General Revenue Fund to provide reimbursement for the National School Lunch Program, the After School Care Program, the Seamless Summer Option, and the School Breakfast Program.</p> <p><b>Explanation:</b> Updated biennial dates and amounts.</p>			
9	VI-6	<p><b>Texas Shrimp Marketing Assistance Program.</b> Amounts appropriated above out of Interagency Contracts total an estimated \$156,867 each fiscal year, which includes <del>\$140,002</del> <del>143,100</del> in Strategy A.1.1, Economic Development, <del>\$9,168</del> <del>7,294</del> in Strategy D.1.1, Central Administration, <del>\$4,446</del> <del>3,969</del> in Strategy D.1.2, Information Resources, and <del>\$3,251</del> <del>2,504</del> in Strategy D.1.3, Other Support Services, from fee revenue transferred from the Texas Parks and Wildlife Department pursuant to Parks and Wildlife Code Section 77.002(c) for the purpose of administering the Texas Shrimp Marketing Program.</p> <p><b>Explanation:</b> Amounts changed between direct and indirect costs (net = <math>\emptyset</math>) due to calculating a revised state indirect cost allocation plan.</p>			
10	VI-6	<p><b>Texans Feeding Texans.</b> Amounts appropriated above out of the General Revenue Fund in Strategy C.1.2, Nutrition Assistance for at-Risk Children and Adults, includes the following:</p> <p>(a) <del>\$5,092,387</del> <del>10,081,480</del> each fiscal year to fund the Texans Feeding Texans (Surplus Agricultural Product Grant Program) to offset the costs of harvesting, gleaning and transporting agricultural products to Texas food banks.</p>			

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		<p>(b) <del>\$9,952,243</del> <del>9,932,584</del> each fiscal year to fund the Texans Feeding Texans (Home Delivered Meals Grant Program) to defray the costs of providing home-delivered meals to homebound elderly and disabled Texans. The Department of Agriculture may award grants to organizations providing this service that have also received matching funds from the county where meals are served.</p> <p>(c) <del>Out of the amounts identified in subsection (a) above for the Surplus Agricultural Grant Program, no less than \$5,000,000 each fiscal year shall be used to provide food and may not be used for costs including facility expansion or renovation, increasing capacity, transportation, equipment, technology, personnel, administration, indirect administration, or to purchase generators.</del></p> <p><b>Explanation:</b> Remove one-time GR funding appropriated in the 2024-25 biennium to purchase additional surplus agricultural products for food banks through the Texans Feeding Texans (TFT) Program (\$5,000,000 per year). Increases for General Revenue allocated out of funds appropriated include 5% salary increases (a) TFT Surplus Agricultural Products, \$13,671 each year and (b) Home Delivered Meals, \$24,642 each year. TDA has submitted an Exceptional Item Request to reinstate the \$10M for Surplus Agricultural Grant Program.</p>			
11	VI-6	<p><b>Hostable Cotton Fee.</b> In addition to the amounts appropriated above, any fees collected in accordance Section 74.0032, Texas Agriculture Code, in excess of amounts for the applicable object code contained in the Comptroller of Public Accounts' Biennial Revenue Estimate in each fiscal year are appropriated from the General Revenue Fund to Strategy B.2.1, Regulate Agricultural Pesticide Use for the purpose of cotton stalk destruction regulatory activities.</p> <p><b>Explanation:</b> No changes.</p>			
12	VI-7	<p><del><b>Administrative Allocation: Councils of Governments.</b> From the federal administrative monies made available to the Department of Agriculture under the Community Development Block Grant Program, an amount up to 19 percent of such monies shall be allocated for the councils of government, based upon agreements between the Department of Agriculture and each council of government, for technical assistance services that comply with the rules, policies, and</del></p>			

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		<p><del>standards established by the U.S. Department of Housing and Urban Development.</del></p> <p><b>Explanation:</b> Rider 12 identifies a portion of the annual CDBG funding available to TDA for program administration and technical assistance and dedicates those funds through intergovernmental agreements (~\$10,000-\$20,000) with state planning regions. Due to declining federal funding and increasing costs, TDA has reduced program staff in recent years and streamlined several program elements. As a result, the original primary purpose of these agreements (support for Regional Review Committee application scoring processes) is no longer a part of the CDBG program. The services provided through the agreements and other technical assistance could be accomplished more effectively by restoring currently unfunded TDA headquarters-based staff.</p>			
13	VI-7	<p><b>Estimated Appropriation and Unexpended Balance for Rural Health Permanent Funds.</b></p> <p>(a) The estimated amounts appropriated above out of the Permanent Endowment Fund for Rural Communities Healthcare Investment Program, are out of the amounts available for distribution or investment returns of the funds. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the Department of Agriculture. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference. Any unexpended appropriations made above as of August 31, <del>2026</del>2024, are appropriated for the same purposes for fiscal year <del>2027</del>2025.</p> <p>(b) The estimated amounts appropriated above out of the Permanent Fund for Rural Health Facility Capital Improvement are out of the available earnings of the fund. Available earnings in excess of the amounts estimated above are appropriated to the Department of Agriculture. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference. Any unexpended appropriations made above as of August 31, <del>2026</del>2024, are appropriated for the same purposes for fiscal year <del>2027</del>2025.</p>			



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		<p>(c) Any unobligated and unexpended <u>funds</u> remaining as of August 31, <del>2025</del>2023, made to the Department of Agriculture from the Permanent Endowment Fund for Rural Communities Healthcare Investment Program and the Permanent Fund for Rural Health Facility Capital Improvement are appropriated for the same purposes in the same strategies for the fiscal year beginning September 1, <del>2025</del>2023.</p> <p><b>Explanation:</b> Update dates and added “funds” for clarification. Update Rider title to avoid confusion with Rider 22 Unexpended Balances within the Biennium.</p>			
14	VI-7	<p><b>Limitation on Use of Funds.</b></p> <p>(a) State agencies that are appropriated funds from the receipts collected pursuant to the Comprehensive Tobacco Settlement Agreement and Release, including distributions from funds, shall submit a budget by November 1 of each year of the biennium to the Legislative Budget Board and the Governor. This budget shall describe the purposes and amounts for which such funds will be expended by the state agency. No funds described in this budget may be expended by the state agency or institution of higher education until the Legislative Budget Board and the Governor receive the budget.</p> <p>(b) Authorized managers of permanent funds and endowments whose earnings are appropriated to the Department of Agriculture shall provide a copy of year-end financial reports to the Legislative Budget Board and the Governor by November 1 of each year of the biennium. These reports should include, at a minimum, an income statement and balance sheet for each fund, and a summary of the investment return of the fund during the preceding fiscal year.</p> <p><b>Explanation:</b> No changes.</p>			
15	VI-7	<p><b>Colonia Set-Aside Program Allocation.</b> The Department of Agriculture (TDA) shall continue the Community Development Block Grant (CDBG) Colonia Set-Aside Program by allocating not less than 10 percent of the yearly allocation of CDBG funds for eligible activities to assist in providing for the housing, planning, and infrastructure needs</p>			

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		<p>in colonias. From this 10 percent yearly allocation, 34 percent of the Colonia Set-Aside Allocation shall be reserved to provide financial assistance to units of general local government located in economically distressed areas as defined by Water Code Section 17.921 to pay for residential service lines, hookups, and plumbing improvements associated with being connected to a water supply or sewer service system, any part of which is financed under the economically distressed areas program established under Subchapter J, Chapter 16, Water Code and Subchapter K, Chapter 17, Water Code or similar federal or state funding.</p> <p>In addition, TDA shall allocate 2.5 percent of the CDBG monies to support the operation of the Colonia Self-Help Centers and shall transfer such funds to the Department of Housing and Community Affairs.</p> <p><b>Explanation:</b> No changes.</p>							
16	VI-8	<p><b>Administration of Public Health Funds.</b> Funds are appropriated above out of the Permanent Fund for Rural Health Facility Capital Improvement for the purpose of administering Texas Government Code, Chapter 487 Office of Rural Affairs, Subchapter H Rural Health Facility Capital Improvement. In no event shall the administrative costs to implement the provisions of the bill exceed three percent. Grants and program costs must compose at least 97 percent of the expenditures to implement the provisions of the bill.</p> <p><b>Explanation:</b> No changes.</p>							
17	VI-8	<p><b>Informational Listing - Permanent Funds and Endowments.</b> The following is an informational list of the amounts used to capitalize certain Permanent Funds and Endowments created by House Bill 1676, Seventy-sixth Legislature and by Senate Bill 126, Seventy-seventh Legislature, and does not make appropriations.</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 70%;">Permanent Fund for Rural Health Facility Capital Improvement (Rural Hospital Infrastructure)</td> <td style="text-align: right;">\$ 50,000,000</td> </tr> <tr> <td>Permanent Endowment Fund for the Rural Communities Healthcare Investment Program</td> <td style="text-align: right;">\$ 2,500,000</td> </tr> </table>				Permanent Fund for Rural Health Facility Capital Improvement (Rural Hospital Infrastructure)	\$ 50,000,000	Permanent Endowment Fund for the Rural Communities Healthcare Investment Program	\$ 2,500,000
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		<b>Explanation:</b> No changes.			
18	VI-8	<p><b>Appropriation of Loan Repayments.</b> Loan repayments, interest, and reimbursements of expenses received by the Department of Agriculture pursuant to Government Code, Chapter 487, are appropriated to the agency as Appropriated Receipts in the <del>2026-27</del> 2024-25 biennium for use in any active Government Code, Chapter 487 programs. The Department of Agriculture may also expend these funds for the purpose of reimbursing community matching fund contributions for forgivable educational loans made pursuant to Government Code Section 487.154.</p> <p><b>Explanation:</b> No changes.</p>			
19	VI-8	<p><b>Texas Wine Marketing Assistance Program.</b> Amounts appropriated above out of Interagency Contracts include \$250,000 each fiscal year, which includes <del>\$229,000</del> <del>234,254</del> in Strategy A.1.1, Economic Development, <del>\$11,416</del> <del>8,343</del> in Strategy D.1.1, Central Administration, <del>\$5,536</del> <del>4,540</del> in Strategy D.1.2, Information Resources, and <del>\$4,048</del> <del>2,863</del> in Strategy D.1.3, Other Support Services, from fee revenue transferred from the Texas Alcoholic Beverage Commission pursuant to Texas Alcoholic Beverage Code Section 5.56 for the purpose of administering the Texas Wine Marketing Program.</p> <p><b>Explanation:</b> Amounts changed between indirect strategies (net = ∅) due to calculating a revised state indirect cost allocation plan.</p>			
20	VI-8	<p><b>Appropriations Limited to Revenue Collections: Cost Recovery Programs.<sup>2</sup></b></p> <p>(a) Fees and other miscellaneous revenues as authorized and generated by the operation of the cost recovery programs in the following strategies shall cover, at a minimum, the cost of appropriations made in the following strategies, as well as the "other direct and indirect costs" made elsewhere in this Act:</p> <p>(1) Strategy A.1.1, Trade &amp; Economic Development: Direct costs for the Livestock Export Pens (Agriculture Code,</p>			

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20	VI-8	<p>Section 146, Subchapter B) cost recovery program are estimated to be <del>\$545,462</del> <del>\$219,513</del> in fiscal year <del>2026</del>2024 and <del>\$545,462</del> <del>\$224,513</del> in fiscal year <del>2027</del>2025 and "other direct and indirect costs" are estimated to be <del>\$1,582</del> TBD for fiscal year <del>2026</del>2024 and <del>\$1,593</del> TBD for fiscal year <del>2027</del>2025 (Revenue Object Codes: 3420).</p> <p><del>(2) Strategy A.1.12, Promote Texas Agriculture: Direct costs for the International and Domestic Trade (Agriculture Code, Ch. 12) cost-recovery program are estimated to be \$317,199 in fiscal year 2026</del>2024 and <del>\$329,699</del> in fiscal year <del>2027</del>2025 and "other direct and indirect costs" are estimated to be <del>\$38,155</del> for fiscal year <del>2026</del>2024 and <del>\$37,897</del> for fiscal year <del>2027</del>2025 (Revenue Object Codes: 3400, 3428, and 3755).</p> <p>(3) Strategy B.1.1, Plant Health and Seed Quality: Direct costs for the Plant Health (Agriculture Code, Ch. 61 &amp; 62) and Hemp (Agriculture Code, Ch. 121 &amp; 122) cost recovery programs are estimated to be \$1,729,691 in fiscal year <del>2026</del>2024 and \$1,729,691 in fiscal year <del>2027</del>2025 and "other direct and indirect costs" are estimated to be <del>\$490,428</del> TBD for fiscal year <del>2026</del>2024 and <del>\$486,267</del> TBD for fiscal year <del>2027</del>2025 (Revenue Object Codes: 3400 and 3414, and 3422). <u>No "other direct and indirect costs" have been allocated to the HEMP program because it is in a GR dedicated HEMP fund 5178 that must pay employee fringe benefits directly out of fund 5178 to be in compliance with GAA, Article IX., Sec. 6.08., Benefits Proportional by Method of Finance.</u></p>			
20	VI-9	<p>(4) Strategy B.1.2, Commodity Regulation &amp; Production: Direct costs for the Egg Quality Regulation (Agriculture Code, Ch. 132), Handling and Marketing of Perishable Commodities (Agriculture Code, Ch. 101), and Grain Warehouse (Agriculture Code, Ch. 14) cost recovery programs are estimated to be \$859,440 in fiscal year <del>2026</del>2024 and \$859,440 in fiscal year <del>2027</del>2025 and "other direct and indirect costs" are estimated to be <del>\$210,727</del> TBD for fiscal year <del>2026</del>2024 and <del>\$209,811</del> TBD for fiscal year <del>2027</del>2025 (Revenue Object Codes: 3400 and 3414).</p> <p>(5) Strategy B.2.1, Regulate Pesticide Use: Direct costs for the Agricultural Pesticide Regulation (Agriculture Code, Ch. 76), Organic Certification (Agriculture Code, Ch. 18), and Prescribed Burn (Natural Resources Code, Ch.</p>			

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		<p>153) cost recovery programs are estimated to be \$5,134,300 in fiscal year <del>2026</del>2024 and \$5,134,300 in fiscal year <del>2027</del>2025 and "other direct and indirect costs" are estimated to be <del>\$1,454,812</del> TBD for fiscal year <del>2026</del>2024 and <del>\$1,443,367</del> TBD for fiscal year <del>2027</del>2025 (Revenue Object Codes: 3400, 3404, and 3410).</p> <p>(6) Strategy B.2.2, Structural Pest Control: Direct costs for the Structural Pest Control (Occupations Code, Ch. 1951, Subchapter E) cost recovery program are estimated to be <del>\$2,497,727</del> <del>\$2,534,625</del> in fiscal year <del>2026</del>2024 and <del>\$2,497,727</del> <del>\$2,460,828</del> in fiscal year <del>2027</del>2025 and "other direct and indirect costs" are estimated to be <del>\$775,027</del> TBD for fiscal year <del>2026</del>2024 and <del>\$770,252</del> TBD for fiscal year <del>2027</del>2025 (Revenue Object Code: 3175).</p> <p>(7) Strategy B.3.1, Weights &amp; Measures Device Accuracy: Direct costs for the Weights, Measures, and Metrology (Agriculture Code, Ch. 13) cost recovery program are estimated to be \$3,328,976 in fiscal year <del>2026</del>2024 and \$3,328,976 in fiscal year <del>2027</del>2025 and "other direct and indirect costs" are estimated to be <del>\$670,956</del> TBD in fiscal year <del>2026</del>2024 and <del>\$670,128</del> TBD in fiscal year <del>2027</del>2025 (Revenue Object Codes: 3400, 3402, and 3414).</p> <p>(8) Strategy D.1.1, Central Administration: Indirect costs for the cost recovery programs are estimated to be <del>\$1,528,694</del> <del>\$1,536,067</del> in fiscal year <del>2026</del>2024 and <del>\$1,528,694</del> <del>\$1,536,067</del> in fiscal year <del>2027</del>2025 and "other direct and indirect costs" are estimated to be <del>\$343,227</del> TBD in fiscal year <del>2026</del>2024 and <del>\$339,976</del> TBD in fiscal year <del>2027</del>2025 (Revenue Object Codes: 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3428, 3435, and 3795).</p> <p>(9) Strategy D.1.2, Information Resources: Indirect costs for the cost recovery programs are estimated to be <del>\$741,321</del> <del>\$811,411</del> in fiscal year <del>2026</del>2024 and <del>\$741,321</del> <del>\$811,411</del> in fiscal year <del>2027</del>2025 and "other direct and indirect costs" are estimated to be <del>\$109,390</del> TBD in fiscal year <del>2026</del>2024 and <del>\$109,059</del> TBD in fiscal year <del>2027</del>2025 (Revenue Object Codes: 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3428, 3435, and 3795).</p> <p>(10) Strategy D.1.3, Other Support Services: Indirect costs for the cost recovery programs are estimated to be</p>			

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		<p><u>\$542,066</u> <del>\$511,813</del> in fiscal year <u>2026</u><del>2024</del> and <u>\$542,067</u> <del>\$511,813</del> in fiscal year <u>2027</u><del>2025</del> and "other direct and indirect costs" are estimated to be <u>\$140,623</u> <del>TBD</del> in fiscal year <u>2026</u><del>2024</del> and <u>\$139,274</u> <del>TBD</del> in fiscal year <u>2027</u><del>2025</del> (Revenue Object Codes: 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3428, 3435, and 3795).</p> <p>For informational purposes, total amounts identified for strategies in this subsection total <u>\$16,907,677</u> <del>15,965,160</del> in fiscal year <u>2026</u><del>2024</del> and <u>\$16,907,678</u> <del>15,908,863</del> in fiscal year <u>2027</u><del>2025</del> for direct costs and indirect administration and <u>\$4,234,927</u> <del>TBD</del> in fiscal year <u>2026</u><del>2024</del> and <u>\$4,207,624</u> <del>TBD</del> in fiscal year <u>2027</u><del>2025</del> for "other direct and indirect costs".</p> <p>These appropriations are contingent upon the Department of Agriculture (TDA) assessing fees sufficient to generate revenue to cover the General Revenue and General Revenue Dedicated State Hemp Program Fund No. 5178 appropriations for each strategy as well as the related "other direct and indirect costs". Of the totals identified above in subsection (3) <del>(5)</del>, \$533,399 each fiscal year is included in direct costs and <u>\$95,714</u> <del>TBD</del> in fiscal year <u>2026</u><del>2024</del> and <u>\$96,428</u> <del>TBD</del> in fiscal year <u>2027</u><del>2025</del> are included in "other direct and indirect costs" which are funded from General Revenue-Dedicated State Hemp Program Fund No. 5178. In the event that actual and/or projected revenue collections in strategies above are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to the affected strategy to be within the amount of revenue expected to be available.</p> <p>(b) TDA shall provide a report to the Comptroller of Public Accounts and the Legislative Budget Board no later than the end of the second business week in March, June, and September (for the second, third, and fourth quarters) detailing the following information at both the strategy level and individual program activity level:</p> <ol style="list-style-type: none"> <li>(1) The amount of fee generated revenues collected for each of the cost recovery programs. This information shall be provided in both strategy level detail and individual program detail;</li> <li>(2) A projection of the revenues for each cost recovery program TDA estimates it will collect by the end of the</li> </ol>			

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		<p>respective fiscal year. This information shall be provided in both strategy level detail and individual program detail;</p> <p>(3) A detailed explanation of the causes and effects of the current and anticipated fluctuations in revenue collections;</p> <p>(4) The amount of expenditures for each of the cost recovery programs; and</p> <p>(5) Any fee changes made during the fiscal year and the anticipated revenue impacts of those changes.</p> <p><del>In the event that reported expenditures exceed revenues collected for any cost recovery program, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to the affected strategy by an amount specified by the Legislative Budget Board.</del></p> <p><u>In the event that revenues collected exceed the appropriation authority for a cost recovery program, the agency may increase that appropriation by the amount of excess revenues collected. Additionally, all unobligated appropriations may be carried forward between biennia.</u></p> <p>(c) Also, contingent on the generation of such revenue required above to fund TDA's cost recovery programs and related "other direct and indirect costs" TDA's "Number of Full-Time Equivalents" includes 179.4 FTEs in fiscal year <del>2026</del>2024 and 179.4 FTEs in fiscal year <del>2027</del>2025. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may reduce the FTE cap provided by this Act to reflect the number of FTEs funded by the amount of revenue expected to be available.</p> <p>(d) If cost recovery revenues collected in the first year of the biennium exceed the cost recovery requirements above, the excess revenue may be counted towards the cost recovery requirement in the second year of the biennium in addition to the revenues collected in the second year.</p>			

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		<p><b>Explanation:</b> Amounts changed in all strategies between direct and indirect costs net to 0 and are due to calculating a revised state indirect cost allocation plan. Most funding changes/offsets happened in the three indirect strategies.</p> <p>Cost recovery programs need flexibility to ensure the funds are benefitting the constituents paying the fees. Unforeseen circumstances like disease, weather, or price increases for gas may dramatically impact the fees collected or the fees expended. Allowing the excess fees to be appropriated and balances carried forward between biennia enables the agency to adapt to these unforeseen circumstances and not end up short in funding or lapse constituent fees collected to general revenue.</p>			
21	VI-10	<p><b>Texas Economic Development Fund No. 183.</b> Amounts in excess of the estimated appropriation above from all available earnings <u>or unobligated fund balances from prior years</u> from the Texas Economic Development Fund No. 183 are appropriated to the Department of Agriculture, except that the department shall retain in the fund a minimum balance of \$2,225,593, as required by Agriculture Code Section 12.0273. In the event that amounts available for distribution are less than the estimated appropriated amount, this Act may not be construed as appropriating funds to make up the difference.</p> <p><b>Explanation:</b> TDA needs access to unappropriated prior year cash balances in this dedicated fund to effectively carry out the duties of administering this Texas Economic Development Fund. Limiting this rider to available earnings is interpreted by the Comptroller to mean current year revenues only even though the prior year cash balances were from prior year available earnings not used.</p>			
22	VI-10	<p><b>Unexpended Balances within the Biennium.</b> Any unobligated and unexpended balances as of August 31, <del>2026</del>2024, in appropriations made to the Department of Agriculture are appropriated for the same purposes for the fiscal year beginning September 1, <del>2026</del>2024. <del>Any unobligated and unexpended balances carried forward in a cost recovery program listed in Rider 20, Appropriations Limited to Revenue Collections: Cost Recovery Programs, may only be carried forward and expended in the same program from which the balance originated.</del></p>			



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		<b>Explanation:</b> All unobligated and unexpended balances at year end are only carried forward to the same program in the next year. It is not necessary to make that statement explicitly for cost recovery programs in Rider 20.			
23	VI-10	<p><b>Boll Weevil Eradication.</b> Amounts appropriated above out of the General Revenue Fund in Strategy B.2.1, Regulate Pesticide Use, include <u>\$4,876,311</u> <del>4,853,559</del> each fiscal year to be transferred to the Boll Weevil Eradication Foundation for efforts to eradicate the boll weevil.</p> <p>The Boll Weevil Eradication Foundation is required to provide a report each fiscal year to the Legislative Budget Board that provides details on the uses of the General Revenue transferred each year; the total number of cotton acres treated using funding from the Texas Boll Weevil Eradication Foundation; information on all local matching funds and federal funds received by the foundation; and total cotton <del>ba</del> <u>bale</u> production in the State of Texas.</p> <p><b>Explanation:</b> Correct spelling of cotton bale. Increase for GR allocated out of the appropriations for 5% salary increase \$24,682 each year.</p>			
24	VI-10	<p><del>Out of funds appropriated above, the Department of Agriculture shall compile a report no later than December 1st of each even number calendar year to the Legislature detailing the plant disease strategies employed by the agency, identify the most likely pathways for new pests and disease to affect Texas agriculture, what diseases represent the greatest threat to agriculture, and what specific surveillance and mitigation efforts are underway to combat each disease currently in Texas as well as those likely to spread to Texas.</del></p> <p><b>Explanation:</b> Rider 24 requires TDA to compile and submit a report to the Legislature each even number year no later than December 1<sup>st</sup> detailing plant disease identification, and mitigation strategies employed by the agency. Section 71.207(C) of the Tex. Agric. Code requires TDA to submit a similar annual report including any accounting of money spent in conjunction with those efforts to Senate and House committees by September 1<sup>st</sup> of each year. The rider requirement is duplicative of statute, but also causes confusion because the required submission dates are different. Deletion of the rider would clarify and reduce reporting requirements for the agency, allowing staff to focus on other requirements.</p>			

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25	VI-11	<p><del><b>Appropriation Restriction on Feral Hog Abatement Using Certain Pesticides.</b></del></p> <p><del>(a) Except as provided by Subsections b and c of this rider, no funds appropriated to the Department of Agriculture in this Act may be used for the implementation of warfarin on feral hogs.</del></p> <p><del>(b) The Department of Agriculture may use amounts appropriated by this Act to register a pesticide product containing warfarin for use in this state to control feral hogs only if that registration is limited to use by pesticide applicators licensed by the department who are participating in an experimental use program conducted by the Texas A&amp;M AgriLife Extension Service to evaluate the product's efficacy in this state and the product is registered by the United States Environmental Protection Agency for use to control feral hogs.</del></p> <p><del>A property owner can participate in the Texas A&amp;M AgriLife Extension Service experimental use program by hiring a pesticide applicator licensed by the department and complying with Texas A&amp;M AgriLife Extension Service guidelines for participation in the experimental use program. A property owner with a pesticide applicator licensed by the department failing to comply with the Texas A&amp;M AgriLife Extension Service guidelines may be prohibited from participating in the program. A pesticide applicator may lose the pesticide applicator license issued by the department for failing to comply with Texas A&amp;M AgriLife Extension Service guidelines for participation in the experimental use program.</del></p> <p><del>(c) If the department determines, based on available data including the preliminary or final results of the experimental use program described by Subsection b of this rider, that the use of a pesticide product containing warfarin is safe and effective in assisting landholders in this state in their efforts to mitigate the economic harm and damage caused by feral hogs, then the limitations under Subsections a and b of this rider do not apply after the earlier of:</del></p> <p><del>(1) The second anniversary of the date a pesticide product is registered by the department for the limited use described by Subsection b of this rider; or</del></p>			

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		<p><del>(2) The date the Texas A&amp;M AgriLife Extension Service delivers a report advising the department regarding the registration of a pesticide product evaluated under the experimental use program.</del></p> <p><b>Explanation:</b> The requirements of this rider have been completed. Texas A&amp;M Agrilife delivered the report advising the department that this pesticide is a useful tool. It has been fully registered and declared a State Limited Use pesticide requiring a license to sell, buy and use the product.</p>			
26	VI-11	<p><b>Travel Expenses of the Commissioner.</b> Notwithstanding any other provision of this Act, the Department of Agriculture may not expend more than <del>\$2,500</del> <u>\$50,000</u> each fiscal year for payment or reimbursement for expenses related to the travel of the Commissioner of Agriculture.</p> <p><b>Explanation:</b> TDA respectfully requests an increase from \$2,500 to \$50,000 per fiscal year in travel expenses so the Commissioner may carry out his duties as the Commissioner of Texas Agriculture.</p>			
27	VI-11	<p><del><b>Hemp Program Reporting.</b> The Department of Agriculture shall provide a quarterly report on the Hemp Program to the Legislative Budget Board, the Senate Finance Committee, and the House Appropriations Committee. This report shall include:</del></p> <p><del>(a) Amounts expended for program administration including a breakout of the direct and indirect operational costs incurred by the Hemp Program during the previous fiscal year.</del></p> <p><del>(b) Summary results of all audit and oversight activities conducted by the agency or another state entity of the Hemp Program.</del></p> <p><del>(c) Narrative explanations of significant budget adjustments, ongoing budget issues, and other information as appropriate.</del></p>			

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		<p><del>(d) Cumulative number of registered independent testing laboratories.</del></p> <p><del>(e) The cumulative number of and summary results for all pre-harvest testing performed by registered independent testing laboratories.</del></p> <p><del>(f) The cumulative number of and summary results for all postharvest testing performed by registered independent testing laboratories.</del></p> <p><del>(g) The cumulative number of hemp grower's licenses and consumable hemp product manufacturer's licenses issued and the number of such licenses renewed.</del></p> <p><del>(h) Narrative explanations of any rules proposals or changes made with summary descriptions of why the rule change occurred.</del></p> <p><b>Explanation:</b> Request deletion of this rider. The hemp program has been in operation for 4 years and program activities and finances are being reported in the same manner as all other regulatory programs. Not all of the information requested in this rider is under the purvey of TDA and portions of it are outdated before the report is issued.</p>			
28	VI-12	<p><del><b>School Lunch Program.</b> To the extent allowed under law, it is the intent of the Legislature that amounts appropriated above to the Department of Agriculture may not be used for the purpose of amending administrative rules for the School Lunch Program in order to adopt a fixed meal plan for procurement instead of a cost reimbursement procurement process.</del></p> <p><b>Explanation:</b> The National School Lunch Program is governed by the Code of Federal Regulations. State administrative rules on this topic do not exist nor does the agency intend to draft or adopt such administrative rules.</p>			

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29	VI-12	<p><b>Rural Nursing Retention and Recruitment.</b></p> <p>(a) Amounts appropriated above to the Department of Agriculture in Strategy A.2.2, Rural Health, include \$925,000 in fiscal year <del>2026</del> 2024 and \$925,000 in fiscal year <del>2027</del> 2025 from General Revenue to provide funding for Rural Nursing Recruitment and Retention stipends.</p> <p>(b) It is the intent of the legislature that <del>grant recipients</del> <u>recipient rural health facilities use funding to incentivize eligible nurses who shall be required to</u> commit to a minimum of <del>three</del> <u>two</u> years in their position in order to receive a stipend. <u>Funds may be prorated and disbursed on an annual basis.</u></p> <p><b>Explanation:</b> Add clarification to reflect administration of the program. Additionally, changed the three year commitment to two years to ensure access to the funds after the service commitment requirements. For example, if an award is made in the 2<sup>nd</sup> year of the biennium, GR funds will not be available to pay out after the current 3-year commitment requirement.</p>			
30	VI-12	<p><del>Contingency Appropriation:</del> <b>Citrus Inspectors.</b></p> <p>(a) Amounts appropriated above to the Department of Agriculture in Strategy B.1.1, Plant Health and Seed Quality, include \$531,092 <del>673,072</del> in fiscal year <del>2026</del> 2024 and \$531,092 <del>389,112</del> in fiscal year <del>2027</del> 2025 from General Revenue and 6.0 FTEs each fiscal year for the purpose of inspecting citrus in the canker quarantine zones in Harris, Montgomery, Fort Bend, Brazoria, and Galveston counties. In the event that the Department terminates the sale of all citrus plants in the aforementioned zones, any remainder of unspent funds for this strategy shall be returned to the state treasury. The Department is not prohibited from enforcing the stop sale provisions in Texas Agriculture Code, Section 19.011, and a stop sale under this provision does not result in the agency having to return the funds appropriated herein.</p> <p>(b) The Department of Agriculture shall use appropriations and FTEs in subsection (a) of this rider to provide</p>			

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		<p>additional inspectors and necessary equipment for citrus canker quarantine zones.</p> <p>(c) No funds appropriated to the Department of Agriculture in this act may be used for the implementation of a retail nursery customer registry related to citrus canker containment zones that collects the end-consumer's name or address information.</p> <p><b>Explanation:</b> Updating amounts in each fiscal year of the biennium with net zero change to the biennial appropriated amount.</p>			
31	VI-12	<p><del><b>Agricultural and Livestock Entry Point Inspection Stations.</b></del> <b>Agriculture Statewide Biosecurity Enforcement/Road Station Program.</b> Amounts appropriated above to the Department of Agriculture in Strategy B.1.1, Plant Health and Seed Quality, include <del>\$3,514,101</del> <del>3,881,003</del> in each fiscal year <del>2026</del> <del>2024</del> and \$3,514,101 in fiscal year <del>2027</del> <del>2025</del> from General Revenue and <del>60.0 FTEs</del> each fiscal year for the Department of Agriculture to operate five regional agricultural entry point inspection teams. The Department of Agriculture shall work with the Animal Health Commission as necessary for the operation of the stations and to allow the Animal Health Commission to conduct livestock inspections at these stations as needed.</p> <p><b>Explanation:</b> Updating Rider name to reflect new program name. Amount updated to exclude one-time appropriation of \$625,000 in 24/25 for the purchase of mobile inspection vehicles. Amount also updated to include the \$239,148 per year of program funding that pre-existed the 24/25 exceptional item funding and additional \$18,950 per year General Revenue appropriated in 24/25 for the 5% salary increase.</p>			
32	VI-12	<p><del><b>Department of Agriculture Grant Funding.</b></del> <del>1, 3</del> Amounts appropriated above to the Department of Agriculture include \$8,550,000 in fiscal year <del>2026</del> <del>2024</del> and \$8,550,000 in fiscal year <del>2027</del> <del>2025</del> from General Revenue in the following amounts and strategies for the following purposes. Any unobligated and unexpended balances appropriated in General Revenue for these funds as of August 31, <del>2026</del> <del>2024</del>, are appropriated for the same purpose in the fiscal year beginning September 1, <del>2026</del> <del>2024</del>.</p>			

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		<p>(a) <del>—\$250,000 in fiscal year <u>2026</u>2024 and \$250,000 in fiscal year <u>2027</u>2025 in strategy A.1.1, Maintain Trade and Identify and Develop Economic Opportunities, for the Young Farmer Grant Program;</del></p> <p>(b) <del>—\$3,300,000 in fiscal year <u>2026</u>2024 and \$3,300,000 in fiscal year <u>2027</u>2025 in strategy C.1.2, Nutrition Assistance for at-Risk Children and Adults, to provide free breakfast in lieu of reduced priced breakfast to qualified students; and</del></p> <p>(c) <del>—\$5,000,000 in fiscal year <u>2026</u>2024 and \$5,000,000 in fiscal year <u>2027</u>2025 in strategy C.1.2, Nutrition Assistance for at-Risk Children and Adults, for the Houston Food Bank to create a new, health, nutrition, and community center.</del></p> <p><b>Explanation:</b> Delete rider. All programs are funded with one-time GR funding appropriated for the 2024-25 biennium.</p>																					
<u>701</u>	<u>VI</u>	<p><b>Appropriation: License Plate Receipts.</b> Amounts appropriated above in Strategies A.1.1, include all revenues collected, interest earned, and available balances on or after September 1, 2025, estimated to total \$142,000 for the 2026-27 biennium out of the License Plate Trust Fund No. 0802. The following is an informational listing of estimated collections per plate from specialty license plate sales totaling \$142,000 for the biennium and estimated available balances totaling \$0:</p> <table border="0"> <thead> <tr> <th style="text-align: left;"><u>Specialty Plates</u></th> <th style="text-align: right;"><u>Revenue</u></th> <th style="text-align: right;"><u>Balance</u></th> </tr> </thead> <tbody> <tr> <td><u>American Quarter Horse Association specialty plates</u></td> <td style="text-align: right;"><u>\$ 22,000</u></td> <td style="text-align: right;"><u>\$0</u></td> </tr> <tr> <td><u>Masonic Grant Lodge of Texas specialty plates</u></td> <td style="text-align: right;"><u>\$ 80,000</u></td> <td style="text-align: right;"><u>\$0</u></td> </tr> <tr> <td><u>Order of the Eastern Star, Grand Chapter of Texas specialty plates</u></td> <td style="text-align: right;"><u>\$ 10,000</u></td> <td style="text-align: right;"><u>\$0</u></td> </tr> <tr> <td><u>Texas Honey Bee Education Association specialty plates</u></td> <td style="text-align: right;"><u>\$ 10,000</u></td> <td style="text-align: right;"><u>\$0</u></td> </tr> <tr> <td><u>GO TEXAN specialty plates</u></td> <td style="text-align: right;"><u>\$ 20,000</u></td> <td style="text-align: right;"><u>\$0</u></td> </tr> </tbody> </table> <p><u>Any unobligated and unexpended balances remaining in the License Plate Trust Fund No. 802 as of August 31, 2025, for TDA-related or sponsored specialty license plates are appropriated for the fiscal year beginning September 1, 2025. In</u></p>				<u>Specialty Plates</u>	<u>Revenue</u>	<u>Balance</u>	<u>American Quarter Horse Association specialty plates</u>	<u>\$ 22,000</u>	<u>\$0</u>	<u>Masonic Grant Lodge of Texas specialty plates</u>	<u>\$ 80,000</u>	<u>\$0</u>	<u>Order of the Eastern Star, Grand Chapter of Texas specialty plates</u>	<u>\$ 10,000</u>	<u>\$0</u>	<u>Texas Honey Bee Education Association specialty plates</u>	<u>\$ 10,000</u>	<u>\$0</u>	<u>GO TEXAN specialty plates</u>	<u>\$ 20,000</u>	<u>\$0</u>
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		<p><u>addition, any unobligated and unexpended balances from TDA-related or sponsored specialty license plates as of August 31, 2026, are appropriated for the same purposes as of September 1, 2026.</u></p> <p><b>Explanation:</b> Ensure clear authority exists for all specialty license plate revenue, include authority for TDA to expend funds related to the GO TEXAN Specialty License plate revenue.</p>			
702	VI	<p><b>Cash Flow Contingency for Federal Funds.</b> <u>Contingent upon the receipt of federal funds appropriated and the approval of the Legislative Budget Board and the Governor's Office, the Department of Agriculture is appropriated on a temporary basis additional general revenue funds to be transferred to the appropriate federal fund in an amount not to exceed \$10,000,000 in each fiscal year of the biennium. The request to access the additional funds by the Department of Agriculture shall include justification for the additional funds. The additional amounts authorized in excess of the Department of Agriculture's method of finance must be repaid upon receipt of federal reimbursement and shall be used only for the purpose of temporary cash flow needs. All the additional funds authorized by this rider within a fiscal year must be repaid by November 30 of the following fiscal year. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the Comptroller of Public Accounts.</u></p> <p><b>Explanation:</b> The agency receives numerous federal grants that only reimburse the state on a quarterly basis. State general revenue funds are used to cover the federal costs while awaiting reimbursement. However, the amount of state funds is much less than the amount of federal funds, and during the latter part of the year and the 2-year encumbrance period are not always available to cover the float. This has caused payments to vendors or subgrantees to be delayed in the past. Having access to borrow general revenue funds while waiting for the federal reimbursements would solve this problem. Additionally, many COVID federal grants in Fund 0325, are in special appropriations per the Comptroller rules and have no general revenue dollars to use as float.</p>			
IX-10.03	IX-54	<p><b>Informational Listing on Use of Tobacco Settlement Receipts</b></p> <p>(a) The following is an informational list of the amounts (as shown in thousands) appropriated elsewhere in this Act to</p>			



<b>Agency Code:</b> 551		<b>Agency Name:</b> Texas Department of Agriculture	<b>Prepared By:</b> Patricia Molina	<b>Date:</b> August 23, 2024	<b>Request Level:</b> Base												
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		<p>agencies from tobacco settlement receipts and estimated distributions from funds and endowments created by House Bill 1676 and House Bill 1945, Seventy-sixth Legislature and Senate Bill 126, Seventy-seventh Legislature for each fiscal year of the <del>2024-25</del>2026-27 biennium and does not make appropriations:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: right;"><u>20242026</u></th> <th style="width: 20%; text-align: right;"><u>20252027</u></th> </tr> </thead> <tbody> <tr> <td>(3) Texas Department of Agriculture</td> <td></td> <td></td> </tr> <tr> <td>    A.2.2. Rural Health</td> <td style="text-align: right;">1,776</td> <td style="text-align: right;">1,776</td> </tr> </tbody> </table> <p>(b) Informational Listing - Permanent Funds and Endowments. The following is an informational list of the amounts used to capitalize Permanent Funds and Endowments created by House Bill 1676 and 1945, Seventy-sixth Legislature and by Senate Bill 126, Seventy-seventh Legislature, and does not make appropriations:</p> <table style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td style="width: 60%;">(6) Permanent Fund for Rural Health Facility Capital Improvement (Rural Hospital Infrastructure), Fund No. 5047</td> <td style="width: 20%; text-align: right;">50,000,000</td> <td style="width: 20%;"></td> </tr> </tbody> </table> <p><b>Explanation:</b> Change year.</p>					<u>20242026</u>	<u>20252027</u>	(3) Texas Department of Agriculture			A.2.2. Rural Health	1,776	1,776	(6) Permanent Fund for Rural Health Facility Capital Improvement (Rural Hospital Infrastructure), Fund No. 5047	50,000,000	
	<u>20242026</u>	<u>20252027</u>															
(3) Texas Department of Agriculture																	
A.2.2. Rural Health	1,776	1,776															
(6) Permanent Fund for Rural Health Facility Capital Improvement (Rural Hospital Infrastructure), Fund No. 5047	50,000,000																
IX-10.04	IX-56	<p><b>Statewide Behavioral Health Strategic Plan and Coordinated Expenditures</b></p> <p>(a) <b>Informational Listing - Behavioral Health and Substance Abuse Services Appropriations.</b> The following is an informational listing of appropriations for behavioral health services made elsewhere in this Act.</p> <p>Behavioral health services are programs or services directly or indirectly related to the research, prevention, or detection of mental disorders and disabilities, and all services necessary to treat, care for, control, supervise, and rehabilitate persons who have a mental disorder or disability, including persons whose mental disorders or disabilities result from alcoholism or drug addiction. Certain non-behavioral health-related costs which could not be disaggregated</p>															

<b>Agency Code:</b> 551		<b>Agency Name:</b> Texas Department of Agriculture	<b>Prepared By:</b> Patricia Molina	<b>Date:</b> August 23, 2024	<b>Request Level:</b> Base
Current Rider Number	Page Number in 2024-25 GAA	<b>Proposed Rider Language</b>			
		from other healthcare costs are also included in the listing below.			
			<del>2024</del> <b>2026</b>	<del>2025</del> <b>2027</b>	
		<b>Article VI</b> Department of Agriculture	\$500,000	\$500,000	
		<b>Explanation:</b> Change year.			
IX-13.10	IX-67	<b>Definition, Appropriation, Reporting and Audit of Earned Federal Funds.</b>			
		(a) <b>Definition.</b> Earned Federal Funds (EFF) are defined as all monies received in connection with each entitlement period of a federally funded contract, grant or program, excluding reimbursements under Section 13.05 of this article which are not required by the governing agreement to be distributed thereon. Typically, EFF arise from recoveries of costs previously paid from a nonfederal fund source, indirect cost allocations, interest earned on federal funds, and minor sources such as the sale of fixed assets purchased with federal funds. These earned federal funds are received in connection with a federally funded program but are not required by the governing agreement to be distributed on that program. For state accounting purposes, EFF are defined as revenues collected from federal receipts and deposited into the state General Revenue Fund as Comptroller revenue object codes 3602, 3702, 3726, 3745, 3750, 3773, 3851, and 3971.			
		(b) <b>Collected Revenue.</b> General Revenue in the amounts specified by year below is appropriated in agency bill patterns elsewhere in this Act and is contingent on collection of EFF revenues by the following agencies:			
			<b>2026</b>	<b>2024</b>	<b>2027</b>
		<b>Article VI: Natural Resources</b> Department of Agriculture	<u>\$8,203,557</u>	<u>\$7,138,557</u>	<u>\$8,203,557</u>
				<b>2025</b>	<u>\$7,138,557</u>

<b>Agency Code:</b> 551		<b>Agency Name:</b> Texas Department of Agriculture	<b>Prepared By:</b> Patricia Molina	<b>Date:</b> August 23, 2024	<b>Request Level:</b> Base
Current Rider Number	Page Number in 2024-25 GAA	<b>Proposed Rider Language</b>			
		<b>Explanation:</b> Change year and updated EFF amounts.			
	IX-112	<p><del><b>Department of Agriculture Grant Funding.</b></del><sup>2</sup> In addition to amounts appropriated elsewhere in this Act, \$8,550,000 in fiscal year 2024 and \$8,550,000 in fiscal year 2025 in General Revenue is appropriated to the Department of Agriculture in the following amounts and strategies for the following purposes. Any unobligated and unexpended balances appropriated in General Revenue for these funds as of August 31, 2024, are appropriated for the same purpose in the fiscal year beginning September 1, 2024.</p> <p>(a) <del>\$250,000 in fiscal year 2024 and \$250,000 in fiscal year 2025 in strategy A.1.1, Maintain Trade and Identify and Develop Economic Opportunities, for the Young Farmer Grant Program;</del></p> <p>(b) <del>\$3,300,000 in fiscal year 2024 and \$3,300,000 in fiscal year 2025 in strategy C.1.2, Nutrition Assistance for at-Risk Children and Adults, to provide free breakfast in lieu of reduced priced breakfast to qualified students; and</del></p> <p>(c) <del>\$5,000,000 in fiscal year 2024 and \$5,000,00 in fiscal year 2025 in strategy C.1.2, Nutrition Assistance for at-Risk Children and Adults, for the Houston Food Bank.</del></p> <p><b>Explanation:</b> Delete. This was added as Rider 32 to TDA's bill pattern in the 24-25 GAA.</p>			

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# **Exceptional Item Request**

Legislative Appropriations Request – Fiscal Years 2026 and 2027

Texas Department of Agriculture

4.A. Exceptional Item Request Schedule

4.B. Exceptional Item Strategy Allocation Schedule

4.C. Exceptional Item Strategy Request



**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2024  
 TIME: 12:06:33PM

Agency code: 551 Agency name: Department of Agriculture

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Agriculture Statewide Biosecurity Enforcement/Road Station Program <b>Item Priority:</b> 1 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b>		
	02-01-01 Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas		
	04-01-01 Central Administration		
	04-01-02 Information Resources		
	04-01-03 Other Support Services		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	4,030,052	4,030,052
2002	FUELS AND LUBRICANTS	100,000	100,000
2003	CONSUMABLE SUPPLIES	40,000	40,000
2004	UTILITIES	20,000	20,000
2005	TRAVEL	200,000	200,000
2007	RENT - MACHINE AND OTHER	5,000	5,000
2009	OTHER OPERATING EXPENSE	424,500	262,250
5000	CAPITAL EXPENDITURES	8,695,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,514,552</b>	<b>\$4,657,302</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	13,514,552	4,657,302
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$13,514,552</b>	<b>\$4,657,302</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		44.00	44.00

**DESCRIPTION / JUSTIFICATION:**

It is a high priority for the Texas (TX) Department of Agriculture (TDA) to protect the agriculture (ag) industry from pests and disease that continually try to invade TX from other states and countries. Threatening pest and disease insurgencies could cost the ag industry billions of dollars in lost revenue. Monitoring and aggressively acting against pests and disease is an immeasurable task.

The best way to avoid this scenario is to prevent invasive pests from entering TX. This is achieved by monitoring all shipments of regulated articles at the TX road station border inspection points.

To achieve this goal TDA is requesting the following:

Capital funding and authority for the purchase of three Open Air Covered Inspection facilities: one in Mt. Pleasant \$2,500,000 - one in Terrell \$2,500,000 - one in Orange \$2,500,000. The elements are one of the most challenging factors our investigators go through. In the summer, the temperatures in Orange can reach over 160 degrees on the

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2024**  
 TIME: **12:06:33PM**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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asphalt drive.

An additional 41 FTEs at a cost of \$2,622,110 per year, to run 24/7 operations with three shifts and three locations along with a “mobile” operation. This operation will take approximately 96 FTEs to be successful.

During the 88th Legislative Session, 60 FTEs were approved for the Statewide Biosecurity Enforcement/Road Station Program. TDA is requesting an additional \$765,360 per year to fund 15 FTEs not covered by the appropriations this biennium.

During the 88th Legislative Session, TDA requested funds in Indirect Admin for five FTEs to support the program and was NOT appropriated. TDA is requesting funds to cover the five FTEs plus three NEW FTEs under Indirect Admin for a total of \$642,582 per year.

TDA is requesting capital funding and authority to purchase 30 vehicles for the Investigators at the cost of \$845,000.

**EXTERNAL/INTERNAL FACTORS:**

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

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Operational costs to adequately run the biosecurity/road stations.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<b>2028</b>	<b>2029</b>	<b>2030</b>
	\$6,000,000	\$6,600,000	\$7,200,000



**4.A. Exceptional Item Request Schedule**  
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DATE: 8/23/2024  
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Agency code: 551 Agency name: Department of Agriculture

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> TDA Fleet Budget		
	<b>Item Priority:</b> 2		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> No		
	<b>Involve Contracts &gt; \$50,000:</b> No		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	02-01-01 Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas		
	02-01-02 Agricultural Commodity Regulation and Production		
	02-02-01 Regulate Pesticide Use		
	02-02-02 Structural Pest Control		
	02-03-01 Inspect Weighing and Measuring Devices for Customer Protection		
	04-01-03 Other Support Services		

**OBJECTS OF EXPENSE:**

5000	CAPITAL EXPENDITURES	1,500,000	0
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,500,000</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,500,000	0
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,500,000</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

TDA is requesting its base line agency fleet budget of \$970,014 to be restored which was appropriated during the 88th Legislative Session in SB 30, Sec. 9.02(14), Motor Vehicle Purchases. This funding was removed as part of the GR-GRD reductions for the 26/27 LAR. An additional \$529,986 is requested to increase the fleet base budget to the total of \$1,500,000.

The additional \$529,986 is due to a market increase for the price of vehicles. In 2021, TDA purchased replacement vehicles for its aging fleet for \$24,180. In 2022-2023 the same vehicle cost \$38,228. Over 50% of TDA personnel operate out of regional offices, laboratories and export facilities throughout TX, and must travel as an integral part of their jobs.

TDA's fleet cap of 275 vehicles are critical to these functions. TDA follows the Comptrollers of Public Accounts, Office of Vehicle Fleet Management (OVFM) State Fleet management Plan. OVFM has approved TDA's fleet management plan. TDA vehicles are normally replaced when they reach nine years of service or 150,000 miles, whichever comes first. Using these guidelines, which are contained in the State Fleet Management Plan, TDA will make this determination on a case-by-case basis. Replacement vehicles may be purchased without a waiver on a one-for-one basis, provided such purchases do not increase the fleet size. Vehicles being replaced will be disposed of by following the procedures set forth by the Comptroller of Public Accounts in the State Property Accounting Manual. By the year 2025 TDA has 85 vehicles that will meet the nine years of age or 50 vehicles that will meet both the nine years of age and 150,000 miles replacement criteria. The requested restoration and increase to the fleet base budget is crucial to replace vehicles meeting the above criteria.

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DATE: **8/23/2024**  
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Agency code: **551**                      Agency name: **Department of Agriculture**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**EXTERNAL/INTERNAL FACTORS:**

Currently TDA has no way too eliminate exposure to frequent market rate increases for cost of vehicles, which are not in the agency's baseline budget and continue to increase at high percentage rates.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2024  
 TIME: 12:06:33PM

Agency code: 551 Agency name: Department of Agriculture

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> W.H. "Bill" Pieratt Building State Seed Laboratory Renovation <b>Item Priority:</b> 3 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-01 Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas		

**OBJECTS OF EXPENSE:**

5000	CAPITAL EXPENDITURES	6,300,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,300,000</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	6,300,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$6,300,000</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

The Texas Department of Agriculture (TDA) Seed Quality Program is housed at the W.H. "Bill" Pieratt Building State Seed Laboratory in Giddings, TX. After the state budget cuts in 2011 TDA's W.H. "Bill" Pieratt Building State Seed Laboratory is the only lab still in operation.

The Seed Quality Program consists of two subprograms, Seed Law and Seed Certification. Seed Law is responsible for the enforcement of Agriculture Code Title 5 Chapter 61 (Inspection, Labeling, and Sale of Agricultural and Vegetable Seed), all regulatory state testing for agricultural seed and vegetable seed testing is conducted at the State Seed Laboratory. Seed Certification operates under Chapter 62 (Seed and Plant Certification) and works with certified seed growers to make sure they follow all the requirements and standards to produce Texas Certified Seed. The Giddings location also has a separate building that handles the printing of Texas Tested Seed Analysis labels under the Seed Law Program and of all Texas Certified Seed Labels.

The Seed Quality Program has a cooperative agreement with the USDA Federal Seed Laboratory to help in the regulation of the Federal Seed Act. The program is also an active member of the following national associations: Association of American Seed Control Officials, Association of Seed Certifying Agencies, and the Association of Official Seed Analyst.

The Seed Quality Program also works with the Texas State Seed and Plant Board who promulgates rules and standards for Seed Certification and with the Seed Arbitration Board who hears arbitration cases between the purchaser and labeler seed sold in Texas. TDA worked with TFC Facilities Design & Construction for the proposed cost analysis for renovation of the W.H. "Bill" Pieratt Building State Seed Laboratory. TDA is requesting \$6,300,000 for this renovation project per the cost analysis of the Texas Facilities Commission.

**EXTERNAL/INTERNAL FACTORS:**

Renovation is necessary as to provide a safe working environment and continue work beneficial to the State of Texas.

**4.A. Exceptional Item Request Schedule**  
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<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2026</u>	<u>Excp 2027</u>
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**PCLS TRACKING KEY:**

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**4.A. Exceptional Item Request Schedule**  
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DATE: 8/23/2024  
 TIME: 12:06:33PM

Agency code: 551 Agency name: Department of Agriculture

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> TCIP Facility and Land Donation Renovation <b>Item Priority:</b> 4 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b>		
	02-01-01 Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas		
	02-01-02 Agricultural Commodity Regulation and Production		
	02-02-01 Regulate Pesticide Use		
	02-02-02 Structural Pest Control		
	02-03-01 Inspect Weighing and Measuring Devices for Customer Protection		
	03-01-01 Support Federally Funded Nutrition Programs in Schools and Communities		

**OBJECTS OF EXPENSE:**

5000	CAPITAL EXPENDITURES	1,000,000	0
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,000,000</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,000,000	0
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,000,000</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

The Texas Department of Agriculture (TDA) will be receiving a donation from the Texas Cooperative Inspection Program (TCIP). TCIP has agreed to donate its current office facility, including the land it is built on, to TDA. TCIP is a cooperative program of the Texas Department of Agriculture (TDA) and the U.S. Department of Agriculture (USDA). TDA provides support services and administrative oversight.

The inspection program has never been an official agency of TDA or USDA. It operates entirely on a user fee basis and receives no funding from the federal or state government.

TDA maintains its leased and state-owned facilities in a secure and cost-efficient manner. Periodically, in conjunction with the Texas Facilities Commission (TFC), TDA will evaluate their facility portfolio to determine if they support G.A. Act, Article IX, Section 11.07 and meet the statutory preference to move out of leased space into state-owned space. TDA has multiple leases that are managed by TFC. In years past TFC negotiated five-to-ten-year lease terms for TDA, but those leases have since expired and renewed for a shorter term.

In recent years, negotiated lease renewals for TDA have doubled in cost. For instance, Lease #7572 San Juan expired in 2021. TDA was paying \$14.99 a sq.ft. in 2021, as of July 2024 the lease renewed term is \$23.00 a sq.ft. TDA worked with TFC Facilities Design & Construction for the proposed cost analysis to renovate the facility donated by TCIP which will allow TDA to better utilize the entire square footage more efficiently. TDA is requesting \$1,000,000 for this renovation project per the cost analysis from TFC.

**4.A. Exceptional Item Request Schedule**  
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DATE: **8/23/2024**  
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Agency code: **551**

Agency name: **Department of Agriculture**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**EXTERNAL/INTERNAL FACTORS:**

Currently TDA has no way too eliminate exposure to frequent market rate increases for leased facilities, which are not in the agency's baseline budget and continue to increase at high percentage rates.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
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DATE: 8/23/2024  
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Agency code: 551 Agency name: Department of Agriculture

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**Item Name:** TDA Facilities Leases Renewal Increases  
**Item Priority:** 5  
**IT Component:** No  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 04-01-03 Other Support Services

**OBJECTS OF EXPENSE:**

2006	RENT - BUILDING	110,000	114,400
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$110,000</b>	<b>\$114,400</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	110,000	114,400
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$110,000</b>	<b>\$114,400</b>

**DESCRIPTION / JUSTIFICATION:**

The Texas Department of Agriculture (TDA) maintains its leased and state-owned facilities in a secure and cost-efficient manner. Periodically, in conjunction with the Texas Facilities Commission (TFC), TDA will evaluate their facility portfolio to determine if they support General Appropriations Act, Article IX, Section 11.07 and meet the statutory preference to move out of leased space into state-owned space.

TDA has multiple leases that are managed by TFC. In years past, TFC negotiated five-to-ten-year lease terms for TDA, but those leases have since expired and renewed for a shorter term. In recent years, negotiated lease renewals for TDA have doubled in cost. For instance, one lease expired in 2021. TDA was paying \$11.50 a sq.ft. in 2021, as of July 2024 the lease renewed term is \$21.00 a sq.ft. with a 4% increase every year for the next four years. These increases are impacting all leased space used by TDA. TDA requests \$110,000 each fiscal year to assist with the market rate increase for leased space.

**EXTERNAL/INTERNAL FACTORS:**

Currently TDA has no way too eliminate exposure to frequent market rate increases for leased facilities, which are not in the agency's baseline budget and continue to increase at high percentage rates.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
89th Regular Session, Agency Submission, Version 1  
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Agency code: **551**                      Agency name: **Department of Agriculture**

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<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2026</u>	<u>Excp 2027</u>
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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Anticipated lease costs for out-going years.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$114,000	\$114,000	\$114,000



**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
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DATE: 8/23/2024  
 TIME: 12:06:33PM

Agency code: 551 Agency name: Department of Agriculture

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Livestock Export Facility Structural Repairs and Fencing <b>Item Priority:</b> 6 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Maintain Trade and Promote Texas Agriculture & Economic Opportunities		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	0	225,000
5000	CAPITAL EXPENDITURES	0	750,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$975,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	0	975,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$0</b>	<b>\$975,000</b>

**DESCRIPTION / JUSTIFICATION:**

TDA operates four livestock inspection pens along the Texas-Mexico border to facilitate international trade of livestock by providing facilities where livestock can be inspected by the Secretaría de Agricultura, Ganadería, Desarrollo Rural, Pesca y Alimentación (SAGARPA) before animals cross into Mexico. These livestock holding facilities are in Brownsville, Laredo, Del Rio and El Paso. A fifth facility is in Houston and serves sea and air transportation livestock exports.

TDA staff supervise the loading and unloading of livestock at the facility, and provide water and clean, sanitary accommodations for animals. Staff work with USDA and SAGARPA veterinarians as they verify animals meet health requirements and all mandatory paperwork accompanies each shipment. Livestock shipped through these facilities include cattle, horses, hogs, exotics, chickens and more.

Several of these export facilities were built in the 1970's and although regular maintenance is conducted with the health and safety of staff, customers and animals in mind, additional structural repairs and necessary improvements are needed.

Fencing in Del Rio, Laredo, El Paso, Brownsville

Existing fences date back to 1974. In addition to normal wear and weather-related aging, these fences have also been repaired over the years after vehicle accidents and severe weather incidents. Part of the Del Rio facility has never had a fence. It is imperative that these facilities' fences be repaired or preferably replaced due to deterioration and the need for improved safety and security.

Roof in Brownsville

Over the past four years, the Brownsville Livestock Export Facility has averaged 34,872 animal exports, including hogs, cattle, and horses. It is essential to provide sufficient cover and protection from the sun in South Texas. The current roof over the pens has severe rust and deterioration due to the salt air and lighting brackets are in danger of falling despite braces being added.

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**EXTERNAL/INTERNAL FACTORS:**

Cost recovery revenue is collected to support normal maintenance and administration of the livestock export facilities; however, decades of deterioration for fencing and facilities have impacted the safety for animals and staff. It is also essential to secure the property from theft.

The first year of the biennium will be used to appropriately solicit and bid the requested facility modifications. Once a vendor is secured, work will be completed and funds expended in the second year of the biennium.

**PCLS TRACKING KEY:**

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Agency code: 551 Agency name: Department of Agriculture

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<p style="margin-left: 40px;"><b>Item Name:</b> Mexfly trappers vehicle fuel and operating costs</p> <p style="margin-left: 40px;"><b>Item Priority:</b> 7</p> <p style="margin-left: 40px;"><b>IT Component:</b> No</p> <p style="margin-left: 40px;"><b>Anticipated Out-year Costs:</b> Yes</p> <p style="margin-left: 40px;"><b>Involve Contracts &gt; \$50,000:</b> No</p> <p style="margin-left: 20px;"><b>Includes Funding for the Following Strategy or Strategies:</b> 02-02-01 Regulate Pesticide Use</p>		
<b>OBJECTS OF EXPENSE:</b>			
2005	TRAVEL	300,000	300,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$300,000</b>	<b>\$300,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	300,000	300,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$300,000</b>	<b>\$300,000</b>

**DESCRIPTION / JUSTIFICATION:**

TDA administers Mexican Fruit Fly trapping program for the State of Texas. TDA is responsible for setting and monitoring routes established in the Citrus Production Zone by USDA Plant Protection and Quarantine to ensure only sterilized flies reared at the USDA Mexican Fruit Fly facility are present. This program is vital for the citrus industry to ensure quality fruit and for continued production of pest free fruit.

TDA historically had its Mexfly trappers operate USDA vehicles under a cooperative agreement. The agreement stipulated that the USDA would provide vehicles and all operating costs of the vehicles to TDA. However, due to recent changes in the cooperative agreement language as it relates to liability, TDA legal council agreed that it can no longer work under the cooperative agreement and should provide its own vehicles for the Mexfly trappers. TDA has retained 18 vehicles that were due to surplus for the Mexfly trappers to operate. TDA is only requesting funding to operate and maintain the 18 vehicles including fuel, maintenance and the estimated cost of repairs for these vehicles. Calculations were made by calculating the average distance of each route (90 miles) by the number of workdays in a year (260) at the current mileage rate (\$0.67/mile) to determine each vehicle would cost \$15,678 to operate. There are currently 18 routes/trappers making the total cost \$282,204. TDA is requesting an additional \$17,796 for any unforeseen repairs bringing the total for this request to \$300,000 per fiscal year, or \$600,000 for the biennium.

**EXTERNAL/INTERNAL FACTORS:**

TDA legal division determined that it could no longer work under the current cooperative agreement due to liability language.

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

estimated out-going costs for FTEs and anticipated repairs.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<b>2028</b>	<b>2029</b>	<b>2030</b>
	\$300,000	\$300,000	\$300,000

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CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Cost Recovery Revenue Estimate Increase for the GO TEXAN Program <b>Item Priority:</b> 8 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Maintain Trade and Promote Texas Agriculture & Economic Opportunities		

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	50,000	75,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$50,000</b>	<b>\$75,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	50,000	75,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$50,000</b>	<b>\$75,000</b>

**DESCRIPTION / JUSTIFICATION:**

TDA anticipates an increase in the cost-recovery revenue estimate for the FY 26-27 biennium related to the voluntary GO TEXAN program and associated program expenditures. TDA requests appropriation authority to expend collected funds above the current GAA amounts. Participants believe fees paid into this voluntary program are fully utilized by the agency to expand the GO TEXAN program, but when appropriation estimates are exceeded, TDA does not have authority to utilize those additional funds. The GO TEXAN program is a TDA initiative dedicated to identifying and supporting Texas-based businesses and connecting them with customers across TX and around the world. The GO TEXAN certification mark is registered with the US Patent and Trademark Office and can only be used by GO TEXAN partners certified by TDA. Enrollment and revenue in the GO TEXAN program significantly decreased after the program was changed to a cost recovery program in 2011. Texas businesses are not required to participate in the GO TEXAN Program; it is a completely voluntary marketing program that allows partners to use the GO TEXAN Certification Mark as an added marketing tool on their Texas made products, helping consumers shop with confidence by knowing that they are purchasing a quality product that is made, grown or valued added in Texas. Since 2020, the GO TEXAN program has made significant strides in increasing program participation by offering new benefits such as an e-commerce site, product photography and the GO TEXAN Expo tradeshow. TDA anticipates the GO TEXAN program will continue to grow and would like the ability to reinvest all revenues received related to the GO TEXAN program into program education, awareness and partner benefits. TDA requests an increase to Rider 20's estimated amounts for the International and Domestic Trade cost recovery program by \$50,000 in FY26 and \$75,000 in FY27.

**EXTERNAL/INTERNAL FACTORS:**

Participation in the GO TEXAN program may be impacted by a variety of factors including, but not limited to business climate, increased production and marketing cost, and program awareness. TDA continues to expand program benefits and awareness which further increases interest and participation in the program. It is important for participants to know that the funds they are paying into a state program are being used for the intended purpose.

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**PCLS TRACKING KEY:**

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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Cost recovery revenue will be reinvested into the GO TEXAN Program by increasing public awareness and participant benefits. Expenses will not exceed revenue collected.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$75,000	\$100,000	\$110,000

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Agency code: 551 Agency name: Department of Agriculture

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Agricultural Export Support Program <b>Item Priority:</b> 9 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Maintain Trade and Promote Texas Agriculture & Economic Opportunities		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	80,421	80,421
4000	GRANTS	500,000	500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$580,421</b>	<b>\$580,421</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	580,421	580,421
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$580,421</b>	<b>\$580,421</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.00	1.00

**DESCRIPTION / JUSTIFICATION:**

The Texas Department of Agriculture has been designated by the Office of the Governor as the agency to apply for and administer the annual US Small Business Administration's State Trade Expansion Program (STEP) for more than a decade. The federal STEP program benefits approximately 50 New-to-Export (NTE) and Market Expansion (ME) Eligible Small Business Concerns (ESBCs) each year through export stipends and state coordinated trade shows and trade mission activities. Businesses do not have to be agriculture based and typically are not. TDA estimates the return on investment will be \$7.60 for every federal dollar awarded.

The Trade and Business Development Division of TDA includes the Office of Marketing and International Trade which is responsible for assisting small businesses through GO TEXAN, United States Livestock Genetic Export and the Southern United States Trade Association programs. TDA works cooperatively with USDA and other organizations such as the North American State Departments of Agriculture and Southern Association of State Departments of Agriculture to open markets to US commodities. For example, in June 2024, South Korea opened its market to Texas grapefruit after 18 years.

TDA is requesting \$580,421 annually to be used in part as required matching funds for the federal STEP program and to provide export assistance to agriculture based products including agriculture commodities produce, and value-added products.

In order to provide appropriate oversight and fiscal management of grant funds, TDA requests one (1) FTEs (Grant Specialist IV) for each year to administer the new program.

**EXTERNAL/INTERNAL FACTORS:**

Proposed projects would be funded on a cost reimbursement basis to ensure only allowable export related expenses are charged to the program. Recipients would be required

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to submit periodic reports and demonstrate progress toward achieving their project goals.  
**PCLS TRACKING KEY:**

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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Continued program funding would be requested.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2028</b>	<b>2029</b>	<b>2030</b>
\$580,421	\$580,421	\$580,421



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CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Purchase of State Owned Land and Office Space <b>Item Priority:</b> 10 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 04-01-03 Other Support Services		
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	9,897,196	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,897,196</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	9,897,196	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$9,897,196</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

The Texas Department of Agriculture (TDA) maintains its leased and state-owned facilities in a secure and cost-efficient manner. Periodically, in conjunction with the Texas Facilities Commission (TFC), TDA will evaluate their facility portfolio to determine if they support General Appropriations Act, Article IX, Section 11.07 and meet the statutory preference to move out of leased space into state-owned space.

TDA's Region 4 office located in San Antonio, TX and TDA Austin Warehouse renewed their leased facilities in 2021 and both leases are set to expire in 2024.

The TDA Austin Warehouse state lease #8537 is a 12,000 sq.ft. warehouse at a rate of \$17.50 per sq.ft. which was a 50% rate increase in 2021. In 2024, TDA worked with the Texas Facilities Commission to renew the lease for the 12,000 sq.ft. warehouse at a rate of \$21.00 per sq.ft. for the first year with a 4% increase for the remaining four years of a five- year lease. This is a 100% rate increase since the lease renewal in 2021 for the TDA warehouse lease.

The Region 4 San Antonio is lease #7707 is a 6,500 sq.ft. office lease at a rate of \$21.62 per sq.ft. which was a 52% increase in 2021. TDA needed to increase its footprint at the Region 4 San Antonio office with the lease renewal in 2024 to 8,322 sq.ft. at a rate of \$23.74 per sq.ft. with a \$.0.50 sq.ft. increase per year for the next four years.

The request for \$9,897,196 is for TDA/TFC to purchase land suitable between Austin and San Antonio for the construction of a new, or the remodel of an existing facility to be occupied by TDA employees and store equipment to provide budget certainty and eliminate exposure to frequent market rate increases.

**EXTERNAL/INTERNAL FACTORS:**

By moving Region 4 (San Antonio) and TDA Austin Warehouse from a two leased facility to a single state-owned facility will provide budget certainty and eliminate exposure

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to frequent market rate increases for leased facilities, which are not in the agency's baseline budget and continue to increase at high percentage rates. The opportunity to design a state-owned facility will only benefit the agency's needs and provide a more secure area to protect agency vehicles and equipment from theft and vandalism, which unfortunately is on the rise.

**PCLS TRACKING KEY:**

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CODE	DESCRIPTION	Excp 2026	Excp 2027
	<p><b>Item Name:</b> Seniors Farmer's Market Operation GR  <b>Item Priority:</b> 11  <b>IT Component:</b> No  <b>Anticipated Out-year Costs:</b> Yes  <b>Involve Contracts &gt; \$50,000:</b> No</p> <p><b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-01 Support Federally Funded Nutrition Programs in Schools and Communities</p>		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	33,128	33,128
2003	CONSUMABLE SUPPLIES	500	500
2005	TRAVEL	1,500	1,500
2009	OTHER OPERATING EXPENSE	5,000	5,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$40,128</b>	<b>\$40,128</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	40,128	40,128
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$40,128</b>	<b>\$40,128</b>

**DESCRIPTION / JUSTIFICATION:**

The Seniors Farmers Market Nutrition Program (SFMNP) is designed to provide low-income seniors with access to locally grown fruits, vegetables, honey and herbs. TDA operates this program with minimal administrative federal funds, typically between \$10K-\$13K annually, which is insufficient to meet all internal administrative costs, which includes staff salary and voucher printing costs.

To continue providing services to our eligible seniors and continue enhancements to the domestic consumption of agricultural commodities through farmers' markets, roadside stands and community-supported agricultural programs, TDA is requesting \$48,128 each fiscal year in General Revenue to meet the program's operational requirements/demands.

**EXTERNAL/INTERNAL FACTORS:**

TDA operates this portion of the WIC nutrition grant based on its relationship with farmer's market and agriculture. Farmer participation varies and impacts program access. The WIC program does not have funding to cover the operational costs of the program and the federal allocation is inadequate to cover the staff allocation for program duties. External factors include farmer market availability and percentage of redemption by clients participating in the program. Internally, TDA staff will allocate necessary staff time to manage the grant, encourage voucher redemption, and provide technical assistance for farmers to expand program availability.

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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Continued program funding would be requested.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2028</b>	<b>2029</b>	<b>2030</b>
\$44,141	\$46,348	\$48,665

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CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> ITSM Tool (FootPrints Replacement) <b>Item Priority:</b> 12 <b>IT Component:</b> Yes <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 04-01-02 Information Resources		

**OBJECTS OF EXPENSE:**

2001	PROFESSIONAL FEES AND SERVICES	125,000	40,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$125,000</b>	<b>\$40,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	125,000	40,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$125,000</b>	<b>\$40,000</b>

**DESCRIPTION / JUSTIFICATION:**

TDA is seeking a robust ITSM enterprise tool to replace the current system that will reach end-of-life (EOL) FY26 and will no longer be supported. This is a critical statewide system that allows internal TDA end users the ability to input IT break fix/service requests. The new tool will provide support for IT operations in 13 field offices which will include an inventory module to track IT assets currently not being monitored in CAPPs. This replacement aims to achieve the following objectives:

- **Efficiency and Productivity:** The ITSM tool should streamline processes by automating repetitive tasks, reducing the time and effort required to resolve incidents and manage service requests.
- **Comprehensive Dashboards and Reporting:** Managers will gain better transparency in IT operations, enabling more informed decision-making through detailed dashboards and reporting capabilities.
- **Incident Management: Structured Workflows and Automation:** The tool should ensure that incidents are logged, categorized, prioritized and resolved efficiently. Leading to reduced downtime and improved service quality.
- **User Experience:** Faster response times and effective issue resolution will improve the overall user experience at TDA, resulting in higher customer satisfaction levels.
- **Consistency and Compliance:** The ITSM tool will enforce best practices and standards across the organization, ensuring consistency and compliance with industry standards such as the Information Technology Infrastructure Library (ITIL)
- **Incident Trend Analysis:** By analyzing incident trends and root causes, the tool will help identify and address underlying issues before they escalate, thereby reducing the number of recurring incidents.
- **Regulatory Compliance and Audit Preparation:** The tool's comprehensive logging and reporting features will help TDA meet regulatory requirements and prepare for audits by maintaining detailed records of IT activities and changes.

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**EXTERNAL/INTERNAL FACTORS:**

The current ticket system is legacy and is going end of life in FY26. This is the primary method for requesting IT services throughout the state for TDA. When the current system goes end of life, Texas Department of Agriculture will not have a tool for reporting break fix or requesting help from IT.

**PCLS TRACKING KEY:**

N/A

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

Texas Department of Agriculture (TDA) is seeking a robust IT Service Management (ITSM) enterprise tool to replace the current system that will reach end-of-life in FY26 and will no longer be supported. This is a critical statewide system that allows internal TDA end users the ability to input IT break fix/service requests. The new tool will provide support for IT operations in 13 field offices which will include an inventory module to track IT assets currently not being monitored in CAPPs. The cost of an ITSM software tool is \$125,000 in 2026 and \$40,000 in 2027.

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

NEW

**STATUS:**

N/A

**OUTCOMES:**

This replacement aims to achieve the following objectives:

- Improved Efficiency and Productivity: The ITSM tool should streamline processes by automating repetitive tasks, reducing the time and effort required to resolve incidents and manage service requests.
- Comprehensive Dashboards and Reporting: Managers will gain better transparency into IT operations, enabling more informed decision-making through detailed dashboards and reporting capabilities.
- Better Incident Management: Structured Workflows and Automation: The tool should ensure that incidents are logged, categorized, prioritized, and resolved efficiently. Leading to reduced downtime and improved service quality.
- Enhanced User Experience: Faster response times and effective issue resolution will improve the overall user experience at TDA, resulting in higher customer satisfaction levels.
- Consistency and Compliance: Best Practices and Standard Operating Procedures: The ITSM tool will enforce best practices and standards across the organization, ensuring consistency and compliance with industry standards such as the Information Technology Infrastructure Library (ITIL)
- Incident Trend Analysis: By analyzing incident trends and root causes, the tool will help identify and address underlying issues before they escalate, thereby reducing the number of recurring incidents.
- Regulatory Compliance and Audit Preparation: The tool's comprehensive logging and reporting features will help TDA meet regulatory requirements and prepare for audits by maintaining detailed records of IT activities and changes.

**OUTPUTS:**

This replacement aims to achieve the following objectives:

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CODE	DESCRIPTION	Excp 2026	Excp 2027
	<ul style="list-style-type: none"> <li>• Improved Efficiency and Productivity: The ITSM tool should streamline processes by automating repetitive tasks, reducing the time and effort required to resolve incidents and manage service requests.</li> <li>• Comprehensive Dashboards and Reporting: Managers will gain better transparency into IT operations, enabling more informed decision-making through detailed dashboards and reporting capabilities.</li> <li>• Better Incident Management: Structured Workflows and Automation: The tool should ensure that incidents are logged, categorized, prioritized, and resolved efficiently. Leading to reduced downtime and improved service quality.</li> <li>• Enhanced User Experience: Faster response times and effective issue resolution will improve the overall user experience at TDA, resulting in higher customer satisfaction levels.</li> <li>• Consistency and Compliance: Best Practices and Standard Operating Procedures: The ITSM tool will enforce best practices and standards across the organization, ensuring consistency and compliance with industry standards such as the Information Technology Infrastructure Library (ITIL)</li> <li>• Incident Trend Analysis: By analyzing incident trends and root causes, the tool will help identify and address underlying issues before they escalate, thereby reducing the number of recurring incidents.</li> <li>• Regulatory Compliance and Audit Preparation: The tool's comprehensive logging and reporting features will help TDA meet regulatory requirements and prepare for audits by maintaining detailed records of IT activities and changes.</li> </ul>		

**TYPE OF PROJECT**

Other Service Delivery Functions

**ALTERNATIVE ANALYSIS**

Failure to support the proposed project could result in non-compliance with industry regulations and standards. Failure to support the proposed project could jeopardize Breach notification- Attorney General- TAC 202 Requirements, failure to address Audit findings could increase the risk of TDA systems and data to threat actors and hackers. Failure to support the proposed project can increase Cyberattacks and cause significant disruptions to business operations, leading to downtime, loss of productivity, and financial losses. The lack of approved security measures could exacerbate the impact of such disruptions. Failure to support the requested project will lead to further delays in TDA starting a Privacy Office.

The project is scaled over two years if partial funding is received the first year FY2026 is paramount. Currently they're requesting funding for the project is scaled for (\$696,263 and three FTEs) for FY2026 and (\$857,105 with two additional FTE's) for FY2027.

**ESTIMATED IT COST**

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$125,000	\$40,000	\$30,000	\$30,000	\$30,000	\$255,000

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<b>CODE</b>	<b>DESCRIPTION</b>							<b>Excp 2026</b>	<b>Excp 2027</b>
<b>SCALABILITY</b>									
	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total Over Life of Project</b>	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>FTE</b>									
	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>		
	0.0	0.0	0.0	0.0	0.0	0.0	0.0		

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Continued program funding would be requested.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2028</b>	<b>2029</b>	<b>2030</b>
\$30,000	\$30,000	\$30,000

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

Continued program funding would be requested.



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CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Computer Equipment and Software		
	<b>Item Priority:</b> 13		
	<b>IT Component:</b> Yes		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> No		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Maintain Trade and Promote Texas Agriculture & Economic Opportunities		
	01-02-01 Provide Grants for Community and Economic Development in Rural Areas		
	01-02-02 Rural Health		
	02-01-01 Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas		
	02-01-02 Agricultural Commodity Regulation and Production		
	02-02-01 Regulate Pesticide Use		
	02-02-02 Structural Pest Control		
	02-03-01 Inspect Weighing and Measuring Devices for Customer Protection		
	04-01-02 Information Resources		

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	60,000	52,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$60,000</b>	<b>\$52,500</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	49,146	43,003
555	Federal Funds		
10.163.000	Mkt Protection and Prom	1,843	1,613
93.103.000	Food and Drug Administrat	1,229	1,075
666	Appropriated Receipts	2,253	1,971
5091	TDR Federal Funds		
14.228.000	Community Development Blo	2,048	1,792
8039	GR Match CDBG	3,481	3,046
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$60,000</b>	<b>\$52,500</b>

**DESCRIPTION / JUSTIFICATION:**

TDA is requesting an increase of \$60,000 in FY26 and \$52,500 in FY27 in funding and capital authority to TDA's Computer Equipment and Software Project. TDA is switching to a mobile computing strategy that will add to business continuity and support a hybrid work environment . This funding will provide for the conversion of

Agency code: 551 Agency name: Department of Agriculture

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<p>all desktop computers to laptop computers. This will increase our mobility and better serve TDA customers. TDA is seeking opportunities to replace some aging infrastructure to improve network reliability and uptime to better serve our constituents in the rural parts of the state.</p> <p>TDA expects this to result in quicker turnaround for businesses to begin licensed services as well as make internal processes more efficient to provide faster and more cost-effective services to citizens and regulated entities.</p> <p>TDA will ensure that all staff, starting with those who provide a direct service to external customers, have the computing power and network throughput to communicate effectively.</p> <p><b>EXTERNAL/INTERNAL FACTORS:</b></p> <p>TDA is switching to a mobile computing strategy that will add to business continuity and support a hybrid work environment and better serve our constituents.</p> <p><b>PCLS TRACKING KEY:</b></p> <p>N/A</p> <p><b>DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:</b></p> <p>Asking for an additional \$112,500 in increased capital authority and funding in TDA's Computer Equipment and Software Project.</p> <p><b>IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?</b></p> <p>CURRENT</p> <p><b>STATUS:</b></p> <p>TDA's Computer Equipment and Software capital project budget for 2024/2025 is \$762,500. There are no FTEs associated with this capital project. The purpose of this project is to ensure Texas Department of Agriculture (TDA) replaces its aging hardware in accordance with the adopted Department of Information Resources (DIR) equipment lifecycle and to purchase software licenses upgrades.</p> <p><b>OUTCOMES:</b></p> <p>Anything that TDA does to make internal processes more efficient helps in turn to provide faster and more cost-effective services to citizens and regulated entities. TDA expects this to result in quicker turnaround for businesses to begin licensed services. Such improvements, though, are difficult to quantify. Computing applications require more computing resources, memory and network bandwidth.</p> <p><b>OUTPUTS:</b></p> <p>N/A</p> <p><b>TYPE OF PROJECT</b></p> <p>Acquisition and Refresh of Hardware and Software</p> <p><b>ALTERNATIVE ANALYSIS</b></p> <p>N/A</p>		

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CODE	DESCRIPTION							Excp 2026	Excp 2027
<b>ESTIMATED IT COST</b>									
2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project		
\$0	\$0	\$60,000	\$52,500	\$17,500	\$17,500	\$17,500	\$165,000		
<b>SCALABILITY</b>									
2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project		
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
<b>FTE</b>									
2024	2025	2026	2027	2028	2029	2030			
0.0	0.0	0.0	0.0	0.0	0.0	0.0			

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Initial implementation and ongoing maintenance cost for out-going years.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$17,500	\$17,500	\$17,500

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CODE	DESCRIPTION	Excp 2026	Excp 2027
	<p><b>Item Name:</b> Cybersecurity and Privacy Resources  <b>Item Priority:</b> 14  <b>IT Component:</b> Yes  <b>Anticipated Out-year Costs:</b> No  <b>Involve Contracts &gt; \$50,000:</b> Yes  <b>Includes Funding for the Following Strategy or Strategies:</b> 04-01-02 Information Resources</p>		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	241,263	402,105
2001	PROFESSIONAL FEES AND SERVICES	450,000	450,000
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	16,500	19,250
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$712,763</b>	<b>\$876,355</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	712,763	876,355
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$712,763</b>	<b>\$876,355</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.00	5.00

**DESCRIPTION / JUSTIFICATION:**

The Texas Department of Agriculture seeks to develop a robust Cybersecurity and Privacy program. TDA is requesting \$712,763 in FY26 and \$876,355 in FY27 to implement cybersecurity measures to ensure compliance and maintain secure business operations. A proactive cybersecurity program enables TDA to stay ahead of evolving threats through ongoing risk assessments, threat intelligence and adaptive security measures. By securing this funding, TDA can protect its assets, ensure compliance and safeguard business operations against an array of cyber threats.

**Personnel Expansion**

TDA requests funding for a total of five FTEs. Four Cybersecurity Analyst I and one Privacy Analyst II. Three FTEs in FY26 and two FTEs in FY27. TDA currently has one FTE for Cybersecurity and none for Privacy, which is significantly below industry standards.

**Security Information and Event Management (SIEM)**

SIEM solutions enhance the detection of security incidents by correlating data from multiple sources to identify threats and respond automatically in real-time. TDA has been cited by the SAO and DIR Texas Cybersecurity Framework Assessments for lacking a SIEM.

**Data Loss Prevention**

This technology, supported by AI and machine learning, provides in-depth dashboards for real-time insight into how sensitive data moves across the network to help prevent data breaches.

**Penetration Testing and Vulnerability Management**

Penetration testing identifies and remediates potential threats in TDA's environment. Vulnerability Management identifies assets with vulnerabilities and prioritizes

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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remediation efforts. This proactive approach reduces risks and strengthens TDA's security.

**EXTERNAL/INTERNAL FACTORS:**

Texas Administrative Code TAC 202 Requirements; Breach notification Attorney General, Audit findings.

- The FTE increase will allow TDA the ability to satisfy Breach notification Law requirements <https://texasattorneygeneral.gov/consumer-protection/data-breach-reporting> in a timely fashion.
- The increase in Cybersecurity FTE resources will help address State Audit findings regarding Separation of Duties
- The SIEM solution will address Audit findings and help increase TDA Security posture. TDA has been cited by the SAO and DIR Texas Cybersecurity Framework Assessment (2023) for not having a SIEM solution. This solution is critical to addressing these compliance gaps.
- This head count is still far below industry standards according to Gartner IT Key Metrics Data 2024: IT Security Measures — Analysis (gartner.com)

**PCLS TRACKING KEY:**

PCLS\_88R\_551\_1109801

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

The Texas Department of Agriculture seeks to develop a robust Cybersecurity and Privacy program. This funding request is essential for implementing cybersecurity measures to ensure compliance and maintain secure business operations. A proactive cybersecurity program enables TDA to stay ahead of evolving threats through ongoing risk assessments, threat intelligence, and adaptive security measures. By securing this funding, TDA can protect its assets, ensure compliance, and safeguard business operations against an array of cyber threats.

Personnel Expansion - 5 FTEs each year; \$643,368 for salaries for the 26/27 biennium;

TDA requests funding for a total of five FTEs each year for 26/27 biennium. Four Cybersecurity Analyst I and one Privacy Analyst II. Three FTEs in FY26 and two FTEs in FY27. TDA currently has one FTE for Cybersecurity and none for Privacy, which is significantly below industry standards. Estimated salaries \$241,263 in 2026 and \$402,105 in 2027.

Security Information and Event Management (SIEM) - \$900,000 estimated cost of software

SIEM solutions enhance the detection of security incidents by correlating data from multiple sources to identify threats and respond automatically in real-time. TDA has been cited by the SAO and DIR Texas Cybersecurity Framework Assessments for lacking a SIEM.

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

NEW

**STATUS:**

N/A

**OUTCOMES:**

N/A

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**OUTPUTS:**

The Texas Department of Agriculture seeks to develop a robust Cybersecurity and Privacy program. This funding request is essential for implementing cybersecurity measures to ensure compliance and maintain secure business operations. A proactive cybersecurity program enables TDA to stay ahead of evolving threats through ongoing risk assessments, threat intelligence, and adaptive security measures. By securing this funding, TDA can protect its assets, ensure compliance, and safeguard business operations against an array of cyber threats.

**TYPE OF PROJECT**

Cyber Security

**ALTERNATIVE ANALYSIS**

TBD

**ESTIMATED IT COST**

<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total Over Life of Project</b>
\$0	\$0	\$712,763	\$876,355	\$90,000	\$90,000	\$90,000	\$1,859,118

**SCALABILITY**

<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total Over Life of Project</b>
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FTE**

<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
0.0	0.0	5.0	5.0	5.0	5.0	5.0

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 57.00%

**CONTRACT DESCRIPTION :**

Security Services contracted: ongoing Maintenance and development cost for out-going years.

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CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Rural Economic Development Grant/Texas Rural Business Fund Program <b>Item Priority:</b> 15 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Maintain Trade and Promote Texas Agriculture & Economic Opportunities		
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	5,000,000	5,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>5,000,000</b>	<b>5,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,000,000	5,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>5,000,000</b>	<b>5,000,000</b>

**DESCRIPTION / JUSTIFICATION:**

The State of Texas manages several different economic development programs available at the state and local level; however, few are dedicated to addressing the unique needs of rural Texas. This Exceptional Item Request proposes to invest \$5 million annually, or \$10 million over the biennium, in rural communities to keep and create jobs, which is imperative for creating stronger and more sustainable rural economies and communities.

TDA has tried to utilize other sources of funding to develop economic development programs for rural communities. The Texas Capital Fund (TCF) program was funded through the US Department of Housing and Urban Development's (HUD) Community Development Block Grant (CDBG) Program and was an incentive grant to primarily fund public infrastructure improvements associated with the economic development project. Federal rules and regulations created administrative and operational burdens on the participating rural communities and the benefiting business. This program was suspended and is no longer available to communities.

TDA established a small pilot grant program in 2022 utilizing funds from the Economic Development Fund. This Texas Rural Business Fund (TxRBF) Pilot Program awarded five grants to support job creation projects in rural communities. TDA awarded \$3.9 million in grant funding which is expected to create/retain more than 1,800 jobs and leverage \$131 million in capital investment. Despite the success and continued community interest in the program, TDA is unable to continue this program without new funding from the Legislature. Continued investment by the State of Texas in rural communities will help strengthen those local economies.

**EXTERNAL/INTERNAL FACTORS:**

TDA's mission is to support Texas' agricultural industry and its rural communities. In order to fulfill its mission and to adapt to the changing rural landscape, TDA must provide the tools and resources to ensure rural communities are able to retain and attract businesses to their communities that are creating skilled jobs and filling economic voids (i.e. food deserts). TDA is establishing a robust economic development program utilizing programs such as the federal CDBG program as well as programs under the Texas Agriculture Finance Authority (Texas Rural Community Loan). However, a state-funded rural economic development grant program would be instrumental in the community sustainability and quality job creation/retention projects throughout the state. The addition of this program will significantly impact the economic vitality of rural

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Texas.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Continued program funding would be requested.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<b>2028</b>	<b>2029</b>	<b>2030</b>
	\$5,000,000	\$5,000,000	\$5,000,000



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CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> TDA Website Rewrite <b>Item Priority:</b> 16 <b>IT Component:</b> Yes <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 04-01-02 Information Resources		

**OBJECTS OF EXPENSE:**

2001	PROFESSIONAL FEES AND SERVICES	450,000	450,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$450,000</b>	<b>\$450,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	450,000	450,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$450,000</b>	<b>\$450,000</b>

**DESCRIPTION / JUSTIFICATION:**

The Texas Department of Agriculture’s current website is over 15 years old and has several deficiencies that make constituent use difficult. TDA is requesting \$450,000 each fiscal year to create a secure website that is resistant to threat actors, modern look and feel, accessible and easier to sustain.

This funding will provide TDA the ability to address the following issues:

- Performance Issues: speed, loading times and technical issues have become increasingly problematic in the last few years. This has caused frustration from the Texas constituents who try to use TDA services.
- User Experience (UX): TDA has received increased public complaints, such as difficulty navigating to basic services, outdated design, and/or poor or no mobile responsiveness; several pages will not open on cell phones.
- Sustainability-Content Management: difficulties in updating and managing content, which could lead to outdated or inaccurate information.
- Accessible: TDA Legacy website site causes increased challenges maintaining ADA Compliance
- TDA Website Accessible and 508 compliant is becoming ever more difficult to sustain.
- Security Concerns: The more aged our website is, presents more possible vectors for attacks in which threat actors can take advantage of weakness.
- Compatibility Problems: TDA website is not compatible with several new / modern systems. Several embedded pages are not compatible with current web browsers causing additional compatibility problems and frustrated citizens who try to use TDA services.
- Business Needs: TDA provides many great services and is constantly trying to get the word out to show case these valuable services to the citizens; we feel we can increase website traffic and better service more customers with this website rewrite.
- TDA is requesting that this be fully funded to meet the needs of constituents today and in the future.

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CODE	DESCRIPTION	Excp 2026	Excp 2027
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**EXTERNAL/INTERNAL FACTORS:**

Texas Attorney General requires that Texas Websites be ADA compliant and accessible.

**PCLS TRACKING KEY:**

N/A

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

TDA Would like to create a secure website that is resistant from threat actors, modern look and feel, accessible, and easier to sustain. Current Website is more than 15 years old and has several deficiencies that make constituent use difficult. TDA is requesting \$900,000 for a contract to design, implement, and update the TDA website. Estimated ongoing maintenance and support including Security Patching of \$20,000 in FYs 2028, 2029, and 2030.

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

NEW

**STATUS:**

N/A

**OUTCOMES:**

N/A

**OUTPUTS:**

Current Website is more than 15 years old and has several deficiencies that make constituent use difficult.

- Performance Issues- speed, loading times, and technical issues have become increasingly problematic in last few years. This has caused frustration from the Texas constituents who try to use TDA services.
- User Experience (UX): TDA has received increased public complaint, such as difficulty navigating to basic services, outdated design, and/or poor or no mobile responsiveness; several pages will not open up on cell phones.
- Sustainability--Content Management -- difficulties in updating and managing content, which could lead to outdated or inaccurate information.
- Accessible: TDA Legacy website site causes increased challenges maintaining ADA Compliance
- TDA Website Accessible and 508 compliant is becoming ever more difficult to sustain.
- Security Concerns: The more aged our website is, presents more possible vectors for attacks in which threat actors can take advantage of weakness.
- Compatibility Problems: TDA website is not compatible with several new / modern systems. Several embedded pages are not compatible with current web browsers causing additional compatibility problems and frustrated citizens who try to use TDA services.
- Business Needs- TDA provides many great services and is constantly trying to get the word out to show case these valuable services to the citizens; we feel we can increase website traffic and better service more customers with this website rewrite.
- TDA is requesting that this be fully funded to meet the needs of constituents today and in the future.

**TYPE OF PROJECT**

Content Management

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**ALTERNATIVE ANALYSIS**

If unfunded, TDA will be out of compliance with Texas Attorney General requirement that Texas Websites be ADA compliant and accessible.

**ESTIMATED IT COST**

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$450,000	\$450,000	\$20,000	\$20,000	\$20,000	\$960,000

**SCALABILITY**

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FTE**

2024	2025	2026	2027	2028	2029	2030
0.0	0.0	0.0	0.0	0.0	0.0	0.0

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Ongoing maintenance and support including Security Patching.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$20,000	\$20,000	\$20,000

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

The Contractor will be responsible for designing, implementing, and updating the TDA website. This will encompass a broad range of tasks: Including Current State Analysis, Requirements gathering and producing a project plan. They then will proceed to design a user-friendly, aesthetically pleasing, and functional website that aligns with the TDA's brand identity. The implementation phase will involve developing the website using modern technologies, ensuring it is responsive, secure, and optimized for performance across various devices and browsers. Once the website is live, the contractor will be responsible for regular updates and maintenance, which include applying security patches, updating content, improving functionality, and ensuring compliance with industry standards

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CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Agency Employee Salary Adjustments		
	<b>Item Priority:</b> 17		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> No		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Maintain Trade and Promote Texas Agriculture & Economic Opportunities		
	01-02-01 Provide Grants for Community and Economic Development in Rural Areas		
	01-02-02 Rural Health		
	02-01-01 Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas		
	02-01-02 Agricultural Commodity Regulation and Production		
	02-02-01 Regulate Pesticide Use		
	02-02-02 Structural Pest Control		
	02-03-01 Inspect Weighing and Measuring Devices for Customer Protection		
	03-01-01 Support Federally Funded Nutrition Programs in Schools and Communities		
	03-01-02 Nutrition Assistance for At-Risk Children and Adults (State)		
	04-01-01 Central Administration		
	04-01-02 Information Resources		
	04-01-03 Other Support Services		

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	5,247,309	5,247,309
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>5,247,309</b>	<b>5,247,309</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	5,247,309	5,247,309
	<b>TOTAL, METHOD OF FINANCING</b>	<b>5,247,309</b>	<b>5,247,309</b>

**DESCRIPTION / JUSTIFICATION:**

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

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**EXTERNAL/INTERNAL FACTORS:**

N/A

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Continued operation of the base increase

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<b>2028</b>	<b>2029</b>	<b>2030</b>
	\$5,247,309	\$5,247,309	\$5,247,309

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CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Texas Economic Development Business Incubator Program		
	<b>Item Priority:</b> 18		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> No		
	<b>Involve Contracts &gt; \$50,000:</b> No		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Maintain Trade and Promote Texas Agriculture & Economic Opportunities		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	80,421	80,421
4000	GRANTS	3,000,000	3,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,080,421</b>	<b>\$3,080,421</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,080,421	3,080,421
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,080,421</b>	<b>\$3,080,421</b>
 <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.00	1.00

**DESCRIPTION / JUSTIFICATION:**

The Texas Panhandle is a 26-county region anchored by the city of Amarillo and has grown into one of the country’s top dairy -producing regions. This region faces threats related to climate change, water scarcity and economic and labor market threats around talent development & retention.

The Texas Panhandles Regional Accelerator & New Growth Engine (RANGE) is an industry-led, regionally driven not-for-profit organization engaged in conducting relevant research, developing programs and creating technologies to address present and future challenges in the beef, dairy and crop industries.

TDA is requesting \$3,080,421 in FY 26 and \$3,080,421 for FY 27 to continue supporting the development of the region through a competitive grant program targeting initiatives such as the RANGE.

Priority innovation areas could include the following:

- Water Stewardship: develop water conservation techniques for the agricultural industries that ensure long-term sustainability considering growing water crises.
- Environmental Stewardship & Emission Reduction: work to decrease the environmental footprint of the region’s beef and dairy industry; differentiate Texas-made beef against global competitors.
- Automation of Processes & Labor Upskilling: create solutions and robotics to automate duties that require heavy machinery and repetitive tasks to address labor shortage.
- Data Management, Analytics & Network Security: leverage artificial intelligence and other applications to improve animal health tracking, verification of animal ownership, and the overall cybersecurity of the system.
- Health and Nutrition: address inequities in healthcare and food access that have resulted in the abnormally high levels of morbidity and mortality in the region.

To provide appropriate oversight and fiscal management of grant funds, TDA requests one (1) FTEs (Grant Specialist IV) for each year to administer the program.

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**EXTERNAL/INTERNAL FACTORS:**

Business incubators offer a combination of affordable workspace, strong community partnerships and critical business advisory services that support entrepreneurs and their businesses. One study notes, "simply mimicking successful incubators in one region may not lead to success in other regions." Additionally, incubated firms are more likely to survive than non-incubated firms in rural areas with little industry specialization.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2024  
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Agency code: 551 Agency name: Department of Agriculture

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Freestanding Rural Charitable Pharmacy Pilot Program <b>Item Priority:</b> 19 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 01-02-02 Rural Health		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	80,421	80,421
4000	GRANTS	2,500,000	2,500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,580,421</b>	<b>\$2,580,421</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,580,421	2,580,421
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,580,421</b>	<b>\$2,580,421</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.00	1.00

**DESCRIPTION / JUSTIFICATION:**

Rural Texans are disproportionately impacted by the diminished number of clinics and pharmacies that serve small communities. By ensuring that Texans have ongoing access to routine prescriptions, the state will reduce potential Medicaid expenditures and improve rural health outcomes. Freestanding charitable pharmacies are uniquely positioned to assist with their distribution model, which can provide routine prescriptions to rural patients using various package delivery companies.

Freestanding charitable pharmacies serve Texas residents on a statewide basis who are uninsured and have income at or below 300% of the federal poverty level; over 5 million Texans currently meet this threshold. The pharmacies provide and ship free medications to qualified patients with valid prescriptions and collaborate with charitable clinics and other safety net health care providers across Texas.

TDA, through its State Office of Rural Health, requests \$2,580,421 each fiscal year to support statewide freestanding charitable pharmacy operations to expand services into rural areas of the state. The goal of this project is to expand program reach and marketing efforts so more rural Texans in need can gain access to lifesaving medications.

TDA will administer this program as a grant to a qualified entity to expand charitable freestanding pharmacy operations to patients throughout rural Texas. It is anticipated that the funding will be able to assist approximately 5,000 eligible rural Texans. This program would increase access to necessary prescriptions that treat various chronic illnesses such as Hypertension, Diabetes, Asthma, Anxiety and Depression. Estimated savings to the state is \$8,365,000 in potential Medicaid expenses.

To provide appropriate oversight and fiscal management of grant funds, TDA requests one (1) FTEs (Grant Specialist IV) for each year to administer the program.

**EXTERNAL/INTERNAL FACTORS:**

Many rural Texans (especially impoverished patients) do not have adequate access to a pharmacy for the medications that they require. And that it not likely to change anytime soon.



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This program will allow for the expansion of charitable pharmacy services to the most vulnerable in rural Texans. With the ability to deliver medications for free through a variety of methods, a rural Texan's enhanced access to the medications they require will improve health outcomes for the patient and also result in a cost savings to the state.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

If success can be demonstrated, TDA will request continued funding in future LARs.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2028</b>	<b>2029</b>	<b>2030</b>
<hr/>	<hr/>	<hr/>
\$2,500,000	\$2,500,000	\$2,500,000

**4.A. Exceptional Item Request Schedule**  
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Agency code: 551 Agency name: Department of Agriculture

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<p><b>Item Name:</b> Increase for the Home Delivered Meals Grant Program  <b>Item Priority:</b> 20  <b>IT Component:</b> No  <b>Anticipated Out-year Costs:</b> Yes  <b>Involve Contracts &gt; \$50,000:</b> No</p> <p><b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-02 Nutrition Assistance for At-Risk Children and Adults (State)</p>		
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	2,500,000	2,500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>2,500,000</b>	<b>2,500,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,500,000	2,500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>2,500,000</b>	<b>2,500,000</b>

**DESCRIPTION / JUSTIFICATION:**

The Texans Feeding Texans-Home Delivered Meals program has been in existence since 2007. This program has primarily been funded at just under \$20 million per biennium throughout its existence. This program provides grants to programs that have leveraged volunteer time/energy and philanthropic funding to feed homebound seniors. These dollars are supplemental to Article II funding, and can be used to provide additional weekend meals, or cover meal needs that have not been funded by government programs. The amount of the grant is calculated using the number of unfunded meals provided by the local organization in the past year, which means the more people they can feed, the greater their portion of the grant will be. The TDA program was fortunate enough to receive an additional \$5 million in ARPA funding last year, and it allowed for over 85,000 additional meals to be served to seniors. To continue support of the program, TDA requests \$2,500,000 each fiscal year to provide grants to home-delivered meal organizations across the state.

Homebound seniors often are isolated and forgotten and depend on meals being delivered to them. Homebound seniors who receive a daily meal also receive a daily well-check, and oftentimes this check-in allows them to stay in their homes. The average cost of home delivered meals through a MOW agency is \$2,500/year. The average cost of a nursing home paid for by state funds is \$75,000/year. Many homebound seniors go weeks, if not longer, without any visitors to their homes. MOW programs have found and positively intervened in over 4,000 instances where seniors had fallen or were otherwise in distress and would not have been discovered quickly without the MOW delivery.

There are more than 300 home-delivered meal providers in Texas. Estimates are that MOW organizations in Texas employ more than 10,000 dedicated Texans and have more than 100,000 committed volunteers. Every day, they deliver meals to approximately 100,000 frail Texans.

**EXTERNAL/INTERNAL FACTORS:**

Nearly 1,050 Texans turn 65 every day... almost 383,000 each year. Surveys indicate that the average age of the people helped by home-delivered meal programs in Texas is 77; more than half live alone; 70 percent are women; more than 50 percent live at or below the federal poverty line, some on as little as \$733 or less per month; and many are

**4.A. Exceptional Item Request Schedule**  
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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
	veterans and their spouses, widows, or widowers. <b>PCLS TRACKING KEY:</b>		

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Continued support of the Home-Delivered Meals Grant Program

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<b>2028</b>	<b>2029</b>	<b>2030</b>
	\$2,500,000	\$2,500,000	\$2,500,000

**4.A. Exceptional Item Request Schedule**  
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Agency code: 551 Agency name: Department of Agriculture

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Additional Surplus Agricultural Products for Food Banks <b>Item Priority:</b> 21 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-02 Nutrition Assistance for At-Risk Children and Adults (State)		

**OBJECTS OF EXPENSE:**

4000	GRANTS	5,000,000	5,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	5,000,000	5,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>

**DESCRIPTION / JUSTIFICATION:**

The additional \$5 Million per fiscal year appropriated in 24/25 for the Surplus Agricultural Products Grant was intended to be an on-going investment. TDA is requesting \$5 Million each fiscal year be restored, as this funding was removed as part of the GR-GRD reductions for the 26/27 LAR. This funding is still needed to support the continued rise in demand for emergency food assistance, as well as to bolster food bank capacity to deliver that assistance.

Grant funds are used in three keyways: offsetting the costs for growers that donate surplus or unsellable produce (“pick and pack out” or PPO fee), covering transportation of products to food banks, and sourcing costs. The grant enables the Texas food bank network to rescue and distribute more of this nutritious, but otherwise wasted, produce to their clients.

Demand at food banks has continued to rise, and demand is currently outpacing supply. In 2023, demand was two-thirds higher than in 2019, while the food supply only increased 45%. Demand is forecasted to grow an additional 7.6% in 2024, with little change (<1%) in the food supply. Food banks have struggled to meet the sustained, elevated level of need over the past two years. Many food banks have had to reduce the amount of food they distribute to each family to "keep up" with the demand. This approach only leads families to visit a food pantry more frequently. Some food banks have had to dip into their reserves to purchase more food, diverting these funds from critical operations and programming. This level of expenditure is unsustainable.

Response to recent disasters, such as Hurricane Beryl, has only strained our food supply further. As of July 15th, four of the network food banks had provided over 2.8 million pounds of food for Hurricane Beryl relief.

**EXTERNAL/INTERNAL FACTORS:**

USDA's Household Food Security in the United States report for 2022 shows that Texas has the second-highest rate of food insecurity at 15.5%, more than 4% higher than the U.S. average. In Texas, nearly one in six households are food insecure. This means that more than 1.7 million families, including approximately 4.6 million Texans are at-risk for hunger.

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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Hunger is primarily a symptom of economic insecurity. A household income that can't keep pace with the cost of living combined with unexpected expenses like a car accident or medical emergency can force families to make impossible choices between food and other basic needs. Children, seniors, veterans, people with disabilities, and working families are among those affected in every Texas county.

Food insecurity can lead people to experience malnutrition and chronic conditions like heart disease and diabetes. Food insecurity can hurt people's mental health and result in depression, anxiety, and stress. Without enough food, people who experience food insecurity may have difficulty concentrating, have low energy, or miss school and work due to illness.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Continued grants to support purchases of agricultural products for food banks

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<b>2028</b>	<b>2029</b>	<b>2030</b>
	\$5,000,000	\$5,000,000	\$5,000,000

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>		Agriculture Statewide Biosecurity Enforcement/Road Station Program	
<b>Allocation to Strategy:</b>		2-1-1	Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	3,387,470	3,387,470
2002	FUELS AND LUBRICANTS	100,000	100,000
2003	CONSUMABLE SUPPLIES	40,000	40,000
2004	UTILITIES	20,000	20,000
2005	TRAVEL	200,000	200,000
2007	RENT - MACHINE AND OTHER	5,000	5,000
2009	OTHER OPERATING EXPENSE	408,000	254,000
5000	CAPITAL EXPENDITURES	8,695,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,855,470</b>	<b>\$4,006,470</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		12,855,470	4,006,470
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$12,855,470</b>	<b>\$4,006,470</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		41.0	41.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
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Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Agriculture Statewide Biosecurity Enforcement/Road Station Program			
<b>Allocation to Strategy:</b> 4-1-1 Central Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	174,538	174,538
2009	OTHER OPERATING EXPENSE	5,500	2,750
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$180,038</b>	<b>\$177,288</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	180,038	177,288
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$180,038</b>	<b>\$177,288</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Agriculture Statewide Biosecurity Enforcement/Road Station Program			
<b>Allocation to Strategy:</b> 4-1-2 Information Resources			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	149,800	149,800
2009	OTHER OPERATING EXPENSE	5,500	2,750
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$155,300</b>	<b>\$152,550</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	155,300	152,550
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$155,300</b>	<b>\$152,550</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0



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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Agriculture Statewide Biosecurity Enforcement/Road Station Program			
<b>Allocation to Strategy:</b> 4-1-3 Other Support Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	318,244	318,244
2009	OTHER OPERATING EXPENSE	5,500	2,750
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$323,744</b>	<b>\$320,994</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	323,744	320,994
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$323,744</b>	<b>\$320,994</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
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Agency code: **551**                      Agency name: **Department of Agriculture**

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> TDA Fleet Budget			
<b>Allocation to Strategy:</b> 2-1-1 Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	262,821	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$262,821</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	262,821	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$262,821</b>	<b>\$0</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
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Agency code: **551**                      Agency name: **Department of Agriculture**

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> TDA Fleet Budget			
<b>Allocation to Strategy:</b> 2-1-2 Agricultural Commodity Regulation and Production			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	70,513	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$70,513</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	70,513	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$70,513</b>	<b>\$0</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>	TDA Fleet Budget		
<b>Allocation to Strategy:</b>	2-2-1 Regulate Pesticide Use		
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	371,795	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$371,795</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	371,795	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$371,795</b>	<b>\$0</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
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Agency code: **551**                      Agency name: **Department of Agriculture**

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>	TDA Fleet Budget		
<b>Allocation to Strategy:</b>	2-2-2      Structural Pest Control		
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	230,769	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$230,769</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	230,769	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$230,769</b>	<b>\$0</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
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Agency code: **551**                      Agency name: **Department of Agriculture**

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> TDA Fleet Budget			
<b>Allocation to Strategy:</b> 2-3-1 Inspect Weighing and Measuring Devices for Customer Protection			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	397,436	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$397,436</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	397,436	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$397,436</b>	<b>\$0</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>	TDA Fleet Budget		
<b>Allocation to Strategy:</b>	4-1-3 Other Support Services		
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	166,666	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$166,666</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	166,666	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$166,666</b>	<b>\$0</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> W.H. "Bill" Pieratt Building State Seed Laboratory Renovation			
<b>Allocation to Strategy:</b> 2-1-1 Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	6,300,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,300,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	6,300,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$6,300,000</b>	<b>\$0</b>



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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>	TCIP Facility and Land Donation Renovation		
<b>Allocation to Strategy:</b>	2-1-1 Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas		
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	67,550	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$67,550</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	67,550	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$67,550</b>	<b>\$0</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>	TCIP Facility and Land Donation Renovation		
<b>Allocation to Strategy:</b>	2-1-2 Agricultural Commodity Regulation and Production		
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	11,447	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,447</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	11,447	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$11,447</b>	<b>\$0</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>	TCIP Facility and Land Donation Renovation		
<b>Allocation to Strategy:</b>	2-2-1 Regulate Pesticide Use		
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	297,601	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$297,601</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	297,601	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$297,601</b>	<b>\$0</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>	TCIP Facility and Land Donation Renovation		
<b>Allocation to Strategy:</b>	2-2-2 Structural Pest Control		
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	22,710	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$22,710</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	22,710	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$22,710</b>	<b>\$0</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>	TCIP Facility and Land Donation Renovation		
<b>Allocation to Strategy:</b>	2-3-1 Inspect Weighing and Measuring Devices for Customer Protection		
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	54,970	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$54,970</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	54,970	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$54,970</b>	<b>\$0</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> TCIP Facility and Land Donation Renovation			
<b>Allocation to Strategy:</b> 3-1-1 Support Federally Funded Nutrition Programs in Schools and Communiti			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	545,722	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$545,722</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	545,722	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$545,722</b>	<b>\$0</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> TDA Facilities Leases Renewal Increases			
<b>Allocation to Strategy:</b> 4-1-3 Other Support Services			
<b>OBJECTS OF EXPENSE:</b>			
2006	RENT - BUILDING	110,000	114,400
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$110,000</b>	<b>\$114,400</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	110,000	114,400
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$110,000</b>	<b>\$114,400</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2024**  
 TIME: **12:06:34PM**

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Livestock Export Facility Structural Repairs and Fencing			
<b>Allocation to Strategy:</b>		1-1-1	Maintain Trade and Promote Texas Agriculture & Economic Opportunitie
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	0	225,000
5000	CAPITAL EXPENDITURES	0	750,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$975,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	0	975,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$0</b>	<b>\$975,000</b>



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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Mexfly trappers vehicle fuel and operating costs			
<b>Allocation to Strategy:</b> 2-2-1 Regulate Pesticide Use			
<b>OBJECTS OF EXPENSE:</b>			
2005	TRAVEL	300,000	300,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$300,000</b>	<b>\$300,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	300,000	300,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$300,000</b>	<b>\$300,000</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Cost Recovery Revenue Estimate Increase for the GO TEXAN Program			
<b>Allocation to Strategy:</b> 1-1-1 Maintain Trade and Promote Texas Agriculture & Economic Opportunitie			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	50,000	75,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$50,000</b>	<b>\$75,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	50,000	75,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$50,000</b>	<b>\$75,000</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Agricultural Export Support Program			
<b>Allocation to Strategy:</b>		1-1-1	Maintain Trade and Promote Texas Agriculture & Economic Opportunitie
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	80,421	80,421
4000	GRANTS	500,000	500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$580,421</b>	<b>\$580,421</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		580,421	580,421
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$580,421</b>	<b>\$580,421</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Purchase of State Owned Land and Office Space			
<b>Allocation to Strategy:</b> 4-1-3 Other Support Services			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	9,897,196	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,897,196</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	9,897,196	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$9,897,196</b>	<b>\$0</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Seniors Farmer's Market Operation GR			
<b>Allocation to Strategy:</b> 3-1-1 Support Federally Funded Nutrition Programs in Schools and Communiti			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	33,128	33,128
2003	CONSUMABLE SUPPLIES	500	500
2005	TRAVEL	1,500	1,500
2009	OTHER OPERATING EXPENSE	5,000	5,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$40,128</b>	<b>\$40,128</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		40,128	40,128
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$40,128</b>	<b>\$40,128</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> ITSM Tool (FootPrints Replacement)			
<b>Allocation to Strategy:</b> 4-1-2 Information Resources			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	125,000	40,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$125,000</b>	<b>\$40,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	125,000	40,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$125,000</b>	<b>\$40,000</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Computer Equipment and Software			
<b>Allocation to Strategy:</b>		1-1-1	Maintain Trade and Promote Texas Agriculture & Economic Opportunitie
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	6,553	5,734
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,553</b>	<b>\$5,734</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,071	2,688
555	Federal Funds		
	93.103.000 Food and Drug Administrat	1,229	1,075
666	Appropriated Receipts	2,253	1,971
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$6,553</b>	<b>\$5,734</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Computer Equipment and Software			
<b>Allocation to Strategy:</b> 1-2-1 Provide Grants for Community and Economic Development in Rural Are:			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	5,529	4,838
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,529</b>	<b>\$4,838</b>
<b>METHOD OF FINANCING:</b>			
5091	TDRA Federal Funds		
14.228.000	Community Development Blo	2,048	1,792
8039	GR Match CDBG	3,481	3,046
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,529</b>	<b>\$4,838</b>



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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>	Computer Equipment and Software		
<b>Allocation to Strategy:</b>	1-2-2 Rural Health		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	205	179
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$205</b>	<b>\$179</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	205	179
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$205</b>	<b>\$179</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Computer Equipment and Software			
<b>Allocation to Strategy:</b> 2-1-1 Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	7,986	6,988
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,986</b>	<b>\$6,988</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	7,986	6,988
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$7,986</b>	<b>\$6,988</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Computer Equipment and Software			
<b>Allocation to Strategy:</b> 2-1-2 Agricultural Commodity Regulation and Production			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	2,252	1,971
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,252</b>	<b>\$1,971</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,252	1,971
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,252</b>	<b>\$1,971</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Computer Equipment and Software			
<b>Allocation to Strategy:</b> 2-2-1 Regulate Pesticide Use			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	13,720	12,005
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,720</b>	<b>\$12,005</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	11,877	10,392
555	Federal Funds		
10.163.000	Mkt Protection and Prom	1,843	1,613
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$13,720</b>	<b>\$12,005</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Computer Equipment and Software			
<b>Allocation to Strategy:</b> 2-2-2 Structural Pest Control			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	7,372	6,451
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,372</b>	<b>\$6,451</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	7,372	6,451
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$7,372</b>	<b>\$6,451</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Computer Equipment and Software			
<b>Allocation to Strategy:</b> 2-3-1 Inspect Weighing and Measuring Devices for Customer Protection			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	12,697	11,109
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,697</b>	<b>\$11,109</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	12,697	11,109
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$12,697</b>	<b>\$11,109</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Computer Equipment and Software			
<b>Allocation to Strategy:</b> 4-1-2 Information Resources			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	3,686	3,225
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>3,686</b>	<b>3,225</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,686	3,225
<b>TOTAL, METHOD OF FINANCING</b>		<b>3,686</b>	<b>3,225</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Cybersecurity and Privacy Resources			
<b>Allocation to Strategy:</b> 4-1-2 Information Resources			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	241,263	402,105
2001	PROFESSIONAL FEES AND SERVICES	450,000	450,000
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	16,500	19,250
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$712,763</b>	<b>\$876,355</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		712,763	876,355
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$712,763</b>	<b>\$876,355</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.0	5.0



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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Rural Economic Development Grant/Texas Rural Business Fund Program			
<b>Allocation to Strategy:</b> 1-1-1 Maintain Trade and Promote Texas Agriculture & Economic Opportunitie			
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	5,000,000	5,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,000,000	5,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> TDA Website Rewrite			
<b>Allocation to Strategy:</b> 4-1-2 Information Resources			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	450,000	450,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$450,000</b>	<b>\$450,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	450,000	450,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$450,000</b>	<b>\$450,000</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Agency Employee Salary Adjustments			
<b>Allocation to Strategy:</b> 1-1-1 Maintain Trade and Promote Texas Agriculture & Economic Opportunitie			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	346,651	346,651
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$346,651</b>	<b>\$346,651</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	346,651	346,651
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$346,651</b>	<b>\$346,651</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Agency Employee Salary Adjustments			
<b>Allocation to Strategy:</b> 1-2-1 Provide Grants for Community and Economic Development in Rural Are:			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	217,177	217,177
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$217,177</b>	<b>\$217,177</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	217,177	217,177
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$217,177</b>	<b>\$217,177</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Agency Employee Salary Adjustments			
<b>Allocation to Strategy:</b> 1-2-2 Rural Health			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	65,591	65,591
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$65,591</b>	<b>\$65,591</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	65,591	65,591
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$65,591</b>	<b>\$65,591</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>	Agency Employee Salary Adjustments		
<b>Allocation to Strategy:</b>	2-1-1 Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	503,970	503,970
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$503,970</b>	<b>\$503,970</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	503,970	503,970
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$503,970</b>	<b>\$503,970</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Agency Employee Salary Adjustments			
<b>Allocation to Strategy:</b> 2-1-2 Agricultural Commodity Regulation and Production			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	71,483	71,483
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$71,483</b>	<b>\$71,483</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	71,483	71,483
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$71,483</b>	<b>\$71,483</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Agency Employee Salary Adjustments			
<b>Allocation to Strategy:</b> 2-2-1 Regulate Pesticide Use			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	672,917	672,917
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$672,917</b>	<b>\$672,917</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	672,917	672,917
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$672,917</b>	<b>\$672,917</b>



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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Agency Employee Salary Adjustments			
<b>Allocation to Strategy:</b> 2-2-2 Structural Pest Control			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	205,639	205,639
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$205,639</b>	<b>\$205,639</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	205,639	205,639
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$205,639</b>	<b>\$205,639</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Agency Employee Salary Adjustments			
<b>Allocation to Strategy:</b> 2-3-1 Inspect Weighing and Measuring Devices for Customer Protection			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	384,509	384,509
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$384,509</b>	<b>\$384,509</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	384,509	384,509
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$384,509</b>	<b>\$384,509</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Agency Employee Salary Adjustments			
<b>Allocation to Strategy:</b> 3-1-1 Support Federally Funded Nutrition Programs in Schools and Communiti			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,823,140	1,823,140
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,823,140</b>	<b>\$1,823,140</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,823,140	1,823,140
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,823,140</b>	<b>\$1,823,140</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Agency Employee Salary Adjustments			
<b>Allocation to Strategy:</b> 3-1-2 Nutrition Assistance for At-Risk Children and Adults (State)			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	39,802	39,802
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$39,802</b>	<b>\$39,802</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	39,802	39,802
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$39,802</b>	<b>\$39,802</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Agency Employee Salary Adjustments			
<b>Allocation to Strategy:</b> 4-1-1 Central Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	565,235	565,235
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$565,235</b>	<b>\$565,235</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	565,235	565,235
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$565,235</b>	<b>\$565,235</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Agency Employee Salary Adjustments			
<b>Allocation to Strategy:</b> 4-1-2 Information Resources			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	168,722	168,722
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$168,722</b>	<b>\$168,722</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	168,722	168,722
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$168,722</b>	<b>\$168,722</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Agency Employee Salary Adjustments			
<b>Allocation to Strategy:</b> 4-1-3 Other Support Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	182,473	182,473
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$182,473</b>	<b>\$182,473</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	182,473	182,473
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$182,473</b>	<b>\$182,473</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Texas Economic Development Business Incubator Program			
<b>Allocation to Strategy:</b> 1-1-1 Maintain Trade and Promote Texas Agriculture & Economic Opportunitie			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	80,421	80,421
4000	GRANTS	3,000,000	3,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,080,421</b>	<b>\$3,080,421</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,080,421	3,080,421
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,080,421</b>	<b>\$3,080,421</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0



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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Freestanding Rural Charitable Pharmacy Pilot Program			
<b>Allocation to Strategy:</b> 1-2-2 Rural Health			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	80,421	80,421
4000	GRANTS	2,500,000	2,500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,580,421</b>	<b>\$2,580,421</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,580,421	2,580,421
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,580,421</b>	<b>\$2,580,421</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Increase for the Home Delivered Meals Grant Program			
<b>Allocation to Strategy:</b> 3-1-2 Nutrition Assistance for At-Risk Children and Adults (State)			
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	2,500,000	2,500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,500,000	2,500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,500,000</b>	<b>\$2,500,000</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Additional Surplus Agricultural Products for Food Banks			
<b>Allocation to Strategy:</b> 3-1-2 Nutrition Assistance for At-Risk Children and Adults (State)			
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	5,000,000	5,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,000,000	5,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/23/2024  
**TIME:** 12:06:35PM

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 Promote Texas Agriculture & Economic Opportunities

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

<b>CODE DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	507,493	507,493
2009 OTHER OPERATING EXPENSE	56,553	305,734
4000 GRANTS	8,500,000	8,500,000
5000 CAPITAL EXPENDITURES	0	750,000
<b>Total, Objects of Expense</b>	<b>\$9,064,046</b>	<b>\$10,063,227</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	9,060,564	10,060,181
555 Federal Funds		
93.103.000 Food and Drug Administrat	1,229	1,075
666 Appropriated Receipts	2,253	1,971
<b>Total, Method of Finance</b>	<b>\$9,064,046</b>	<b>\$10,063,227</b>

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

2.0	2.0
-----	-----

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Livestock Export Facility Structural Repairs and Fencing  
 Cost Recovery Revenue Estimate Increase for the GO TEXAN Program  
 Agricultural Export Support Program  
 Computer Equipment and Software  
 Rural Economic Development Grant/Texas Rural Business Fund Program  
 Agency Employee Salary Adjustments  
 Texas Economic Development Business Incubator Program

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/23/2024**  
**TIME: 12:06:35PM**

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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	217,177	217,177
2009 OTHER OPERATING EXPENSE	5,529	4,838
<b>Total, Objects of Expense</b>	<b>\$222,706</b>	<b>\$222,015</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	217,177	217,177
5091 TDRA Federal Funds		
14.228.000 Community Development Blo	2,048	1,792
8039 GR Match CDBG	3,481	3,046
<b>Total, Method of Finance</b>	<b>\$222,706</b>	<b>\$222,015</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Computer Equipment and Software  
 Agency Employee Salary Adjustments

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/23/2024**  
**TIME: 12:06:35PM**

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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	146,012	146,012
2009 OTHER OPERATING EXPENSE	205	179
4000 GRANTS	2,500,000	2,500,000
<b>Total, Objects of Expense</b>	<b>\$2,646,217</b>	<b>\$2,646,191</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,646,217	2,646,191
<b>Total, Method of Finance</b>	<b>\$2,646,217</b>	<b>\$2,646,191</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 1.0 1.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Computer Equipment and Software

Agency Employee Salary Adjustments

Freestanding Rural Charitable Pharmacy Pilot Program

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/23/2024  
**TIME:** 12:06:35PM

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

GOAL: 2 Protect Texas Agricultural Producers and Consumers

OBJECTIVE: 1 Reduce Violations and Certify Quality

Service Categories:

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

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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	3,891,440	3,891,440
2002 FUELS AND LUBRICANTS	100,000	100,000
2003 CONSUMABLE SUPPLIES	40,000	40,000
2004 UTILITIES	20,000	20,000
2005 TRAVEL	200,000	200,000
2007 RENT - MACHINE AND OTHER	5,000	5,000
2009 OTHER OPERATING EXPENSE	415,986	260,988
5000 CAPITAL EXPENDITURES	15,325,371	0
<b>Total, Objects of Expense</b>	<b>\$19,997,797</b>	<b>\$4,517,428</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	19,997,797	4,517,428
<b>Total, Method of Finance</b>	<b>\$19,997,797</b>	<b>\$4,517,428</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 41.0 41.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Agriculture Statewide Biosecurity Enforcement/Road Station Program  
 TDA Fleet Budget  
 W.H. "Bill" Pieratt Building State Seed Laboratory Renovation  
 TCIP Facility and Land Donation Renovation  
 Computer Equipment and Software  
 Agency Employee Salary Adjustments

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/23/2024  
**TIME:** 12:06:35PM

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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	71,483	71,483
2009 OTHER OPERATING EXPENSE	2,252	1,971
5000 CAPITAL EXPENDITURES	81,960	0
<b>Total, Objects of Expense</b>	<b>\$155,695</b>	<b>\$73,454</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	155,695	73,454
<b>Total, Method of Finance</b>	<b>\$155,695</b>	<b>\$73,454</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

TDA Fleet Budget

TCIP Facility and Land Donation Renovation

Computer Equipment and Software

Agency Employee Salary Adjustments



**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/23/2024  
**TIME:** 12:06:35PM

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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	672,917	672,917
2005 TRAVEL	300,000	300,000
2009 OTHER OPERATING EXPENSE	13,720	12,005
5000 CAPITAL EXPENDITURES	669,396	0
<b>Total, Objects of Expense</b>	<b>\$1,656,033</b>	<b>\$984,922</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,654,190	983,309
555 Federal Funds		
66.700.001 PESTICIDE ENFORCEMENT PRO	1,843	1,613
<b>Total, Method of Finance</b>	<b>\$1,656,033</b>	<b>\$984,922</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

TDA Fleet Budget

TCIP Facility and Land Donation Renovation

Mexfly trappers vehicle fuel and operating costs

Computer Equipment and Software

Agency Employee Salary Adjustments

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/23/2024**  
**TIME: 12:06:35PM**

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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
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**OUTPUT MEASURES:**

<u>8</u> Total Number of Use Observation Inspections Conducted	190.00	190.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	205,639	205,639
2009 OTHER OPERATING EXPENSE	7,372	6,451
5000 CAPITAL EXPENDITURES	253,479	0
<b>Total, Objects of Expense</b>	<b>\$466,490</b>	<b>\$212,090</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	466,490	212,090
<b>Total, Method of Finance</b>	<b>\$466,490</b>	<b>\$212,090</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

TDA Fleet Budget

TCIP Facility and Land Donation Renovation

Computer Equipment and Software

Agency Employee Salary Adjustments

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/23/2024  
**TIME:** 12:06:35PM

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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	384,509	384,509
2009 OTHER OPERATING EXPENSE	12,697	11,109
5000 CAPITAL EXPENDITURES	452,406	0
<b>Total, Objects of Expense</b>	<b>\$849,612</b>	<b>\$395,618</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	849,612	395,618
<b>Total, Method of Finance</b>	<b>\$849,612</b>	<b>\$395,618</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

TDA Fleet Budget

TCIP Facility and Land Donation Renovation

Computer Equipment and Software

Agency Employee Salary Adjustments

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/23/2024  
**TIME:** 12:06:35PM

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

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

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

Service Categories:

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

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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	1,856,268	1,856,268
2003 CONSUMABLE SUPPLIES	500	500
2005 TRAVEL	1,500	1,500
2009 OTHER OPERATING EXPENSE	5,000	5,000
5000 CAPITAL EXPENDITURES	545,722	0
<b>Total, Objects of Expense</b>	<b>\$2,408,990</b>	<b>\$1,863,268</b>

**METHOD OF FINANCING:**

1 General Revenue Fund

2,408,990 1,863,268

**Total, Method of Finance**

**\$2,408,990 \$1,863,268**

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

TCIP Facility and Land Donation Renovation  
 Seniors Farmer's Market Operation GR  
 Agency Employee Salary Adjustments

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/23/2024  
**TIME:** 12:06:35PM

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

<b>CODE DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	39,802	39,802
4000 GRANTS	7,500,000	7,500,000
<b>Total, Objects of Expense</b>	<b>\$7,539,802</b>	<b>\$7,539,802</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	7,539,802	7,539,802
<b>Total, Method of Finance</b>	<b>\$7,539,802</b>	<b>\$7,539,802</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Agency Employee Salary Adjustments

Increase for the Home Delivered Meals Grant Program

Additional Surplus Agricultural Products for Food Banks

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/23/2024  
**TIME:** 12:06:35PM

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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	739,773	739,773
2009 OTHER OPERATING EXPENSE	5,500	2,750
<b>Total, Objects of Expense</b>	<b>\$745,273</b>	<b>\$742,523</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	745,273	742,523
<b>Total, Method of Finance</b>	<b>\$745,273</b>	<b>\$742,523</b>

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

1.0	1.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Agriculture Statewide Biosecurity Enforcement/Road Station Program  
 Agency Employee Salary Adjustments

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/23/2024**  
**TIME: 12:06:35PM**

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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	559,785	720,627
2001 PROFESSIONAL FEES AND SERVICES	1,025,000	940,000
2005 TRAVEL	5,000	5,000
2009 OTHER OPERATING EXPENSE	25,686	25,225
<b>Total, Objects of Expense</b>	<b>\$1,615,471</b>	<b>\$1,690,852</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,615,471	1,690,852
<b>Total, Method of Finance</b>	<b>\$1,615,471</b>	<b>\$1,690,852</b>

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

	4.0	6.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Agriculture Statewide Biosecurity Enforcement/Road Station Program  
 ITSM Tool (FootPrints Replacement)  
 Computer Equipment and Software  
 Cybersecurity and Privacy Resources  
 TDA Website Rewrite  
 Agency Employee Salary Adjustments

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/23/2024**  
**TIME: 12:06:35PM**

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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	500,717	500,717
2006 RENT - BUILDING	110,000	114,400
2009 OTHER OPERATING EXPENSE	5,500	2,750
5000 CAPITAL EXPENDITURES	10,063,862	0
<b>Total, Objects of Expense</b>	<b>\$10,680,079</b>	<b>\$617,867</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	10,680,079	617,867
<b>Total, Method of Finance</b>	<b>\$10,680,079</b>	<b>\$617,867</b>

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

1.0	1.0
-----	-----

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Agriculture Statewide Biosecurity Enforcement/Road Station Program  
 TDA Fleet Budget  
 TDA Facilities Leases Renewal Increases  
 Purchase of State Owned Land and Office Space  
 Agency Employee Salary Adjustments



# Capital Budget

Legislative Appropriations Request – Fiscal Years 2026 and 2027

Texas Department of Agriculture

5.A. Capital Budget Project Schedule

Capital Budget Project Schedule - Exceptional

5.B. Capital Budget Project Information

5.C. Capital Budget Allocation to Strategies

Capital Budget Allocation to Strategies by Project - Exceptional

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



**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2024**  
 TIME : **12:06:36PM**

Agency code: **551**

Agency name: **Department of Agriculture**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

**5001 Acquisition of Land and Other Real Property**

*16/16 Purchase of State Owned Land and Office Space*

**OBJECTS OF EXPENSE**

Capital

General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project	16	\$0	\$0	\$0	\$0
		Subtotal OOE, Project	16	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>TYPE OF FINANCING</b>					
		<u>Capital</u>					
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
			Capital Subtotal TOF, Project	16	\$0	\$0	\$0
			Subtotal TOF, Project	16	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
			Capital Subtotal, Category	5001	\$0	\$0	\$0
			Informational Subtotal, Category	5001			
			<b>Total, Category</b>	<b>5001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**5002 Construction of Buildings and Facilities**

*10/10 Agriculture Statewide Biosecurity Enforcement/Road Station Program*

**OBJECTS OF EXPENSE**

Capital

General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
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**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2024**  
 TIME : **12:06:36PM**

Agency code: **551**

Agency name: **Department of Agriculture**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

Capital Subtotal OOE, Project 10

\$0

\$0

\$0

\$0

Subtotal OOE, Project 10

**\$0**

**\$0**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 10

\$0

\$0

\$0

\$0

Subtotal TOF, Project 10

**\$0**

**\$0**

**\$0**

**\$0**

Capital Subtotal, Category 5002

\$0

\$0

\$0

\$0

Informational Subtotal, Category 5002

**Total, Category 5002**

**\$0**

**\$0**

**\$0**

**\$0**

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

*13/13 W.H. "Bill" Pieratt Building State Seed*

*Laboratory Renovation*

**OBJECTS OF EXPENSE**

Capital

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 13

\$0

\$0

\$0

\$0

Subtotal OOE, Project 13

**\$0**

**\$0**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2024**  
 TIME : **12:06:36PM**

Agency code: **551**

Agency name: **Department of Agriculture**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
Capital Subtotal TOF, Project	13	\$0	\$0	\$0	\$0
Subtotal TOF, Project	13	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>14/14 TCIP Facility and Land Donation Renovation</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	14	\$0	\$0	\$0	\$0
Subtotal OOE, Project	14	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	14	\$0	\$0	\$0	\$0
Subtotal TOF, Project	14	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>15/15 Livestock Export Facility Structural Repairs and Fencing</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	15	\$0	\$0	\$0	\$0
Subtotal OOE, Project	15	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					

**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2024**  
 TIME : **12:06:36PM**

Agency code: **551**

Agency name: **Department of Agriculture**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>			<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
		Capital Subtotal TOF, Project 15	\$0	\$0	\$0	\$0
		Subtotal TOF, Project 15	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		Capital Subtotal, Category 5003	\$0	\$0	\$0	\$0
		Informational Subtotal, Category 5003				
		<b>Total, Category 5003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**5005 Acquisition of Information Resource Technologies**

*1/1 Computer Equipment & Software*

**OBJECTS OF EXPENSE**

Capital

General	2009	OTHER OPERATING EXPENSE	\$382,500	\$380,000	\$382,500	\$380,000
		Capital Subtotal OOE, Project 1	\$382,500	\$380,000	\$382,500	\$380,000
		Subtotal OOE, Project 1	<b>\$382,500</b>	<b>\$380,000</b>	<b>\$382,500</b>	<b>\$380,000</b>

**TYPE OF FINANCING**

Capital

General	CA	1 General Revenue Fund	\$206,013	\$199,490	\$219,933	\$212,970
General	CA	555 Federal Funds	\$131,575	\$137,019	\$127,745	\$133,310
General	CA	666 Appropriated Receipts	\$11,716	\$11,345	\$10,080	\$9,761
General	CA	5091 TDRA Federal Funds	\$10,740	\$10,400	\$9,164	\$8,874
General	CA	5178 State Hemp Program	\$5,858	\$5,673	\$0	\$0
General	CA	8039 GR Match CDBG	\$16,598	\$16,073	\$15,578	\$15,085

**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2024**  
 TIME : **12:06:36PM**

Agency code: **551**

Agency name: **Department of Agriculture**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

Capital Subtotal TOF, Project	1	\$382,500	\$380,000	\$382,500	\$380,000
Subtotal TOF, Project	1	<b>\$382,500</b>	<b>\$380,000</b>	<b>\$382,500</b>	<b>\$380,000</b>

*3/3 New Licensing System*

**OBJECTS OF EXPENSE**

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$1,000,000	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$5,000,000	\$0	\$0	\$0

Capital Subtotal OOE, Project	3	\$6,000,000	\$0	\$0	\$0
Subtotal OOE, Project	3	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

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

*17/17 Cybersecurity Privacy EI*

**OBJECTS OF EXPENSE**

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
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Capital Subtotal OOE, Project	17	\$0	\$0	\$0	\$0
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Informational

General	1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0
General	2005	TRAVEL	\$0	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0

**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2024**  
 TIME : **12:06:36PM**

Agency code: **551**

Agency name: **Department of Agriculture**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>			<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
Informational Subtotal OOE, Project			\$0	\$0	\$0	\$0
Subtotal OOE, Project			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project			\$0	\$0	\$0	\$0
<u>Informational</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
Informational Subtotal TOF, Project			\$0	\$0	\$0	\$0
Subtotal TOF, Project			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>18/18 Web Site Redesign</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project			\$0	\$0	\$0	\$0
Subtotal OOE, Project			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project			\$0	\$0	\$0	\$0
Subtotal TOF, Project			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2024**  
 TIME : **12:06:36PM**

Agency code: **551**

Agency name: **Department of Agriculture**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
Capital Subtotal, Category	5005	\$6,382,500	\$380,000	\$382,500	\$380,000
Informational Subtotal, Category	5005	\$0	\$0	\$0	\$0
<b>Total, Category</b>	<b>5005</b>	<b>\$6,382,500</b>	<b>\$380,000</b>	<b>\$382,500</b>	<b>\$380,000</b>
<b>5006 Transportation Items</b>					
<i>4/4 Mobile Inspection Vehicles</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$781,250	\$0	\$0	\$0
	Capital Subtotal OOE, Project	4	\$781,250	\$0	\$0
	Subtotal OOE, Project	4	<b>\$781,250</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$781,250	\$0	\$0	\$0
	Capital Subtotal TOF, Project	4	\$781,250	\$0	\$0
	Subtotal TOF, Project	4	<b>\$781,250</b>	<b>\$0</b>	<b>\$0</b>
<i>9/9 Fleet Vehicles</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$970,014	\$0	\$0	\$0
	Capital Subtotal OOE, Project	9	\$970,014	\$0	\$0
	Subtotal OOE, Project	9	<b>\$970,014</b>	<b>\$0</b>	<b>\$0</b>

**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2024**  
 TIME : **12:06:36PM**

Agency code: **551**

Agency name: **Department of Agriculture**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund		\$970,014	\$0	\$0	\$0
			Capital Subtotal TOF, Project	9	\$970,014	\$0	\$0	\$0
			Subtotal TOF, Project	9	<b>\$970,014</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*11/11 Agriculture Statewide Biosecurity  
 Enforcement/Road Station Program Vehicles*

**OBJECTS OF EXPENSE**

Capital

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

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund		\$0	\$0	\$0	\$0
			Capital Subtotal TOF, Project	11	\$0	\$0	\$0	\$0
			Subtotal TOF, Project	11	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*12/12 TDA Agency Fleet Vehicles*

**OBJECTS OF EXPENSE**

Capital

General	5000		CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
			Capital Subtotal OOE, Project	12	\$0	\$0	\$0	\$0

**5.A. Capital Budget Project Schedule**  
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Agency code: **551**

Agency name: **Department of Agriculture**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

Subtotal OOE, Project 12

**\$0**

**\$0**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 12

\$0

\$0

\$0

\$0

Subtotal TOF, Project 12

**\$0**

**\$0**

**\$0**

**\$0**

Capital Subtotal, Category 5006

\$1,751,264

\$0

\$0

\$0

Informational Subtotal, Category 5006

\$0

\$0

\$0

\$0

**Total, Category 5006**

**\$1,751,264**

**\$0**

**\$0**

**\$0**

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

*5/5 Lease Payments - Weight Truck*

**OBJECTS OF EXPENSE**

Capital

General 5000 CAPITAL EXPENDITURES

\$19,118

\$19,028

\$18,934

\$18,836

Capital Subtotal OOE, Project 5

\$19,118

\$19,028

\$18,934

\$18,836

Subtotal OOE, Project 5

**\$19,118**

**\$19,028**

**\$18,934**

**\$18,836**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$19,118

\$19,028

\$18,934

\$18,836

Capital Subtotal TOF, Project 5

\$19,118

\$19,028

\$18,934

\$18,836

Subtotal TOF, Project 5

**\$19,118**

**\$19,028**

**\$18,934**

**\$18,836**

**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2024**  
 TIME : **12:06:36PM**

Agency code: **551**

Agency name: **Department of Agriculture**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

*6/6 Lease Payments - LC/T Mass Spectrometer*

**OBJECTS OF EXPENSE**

Capital

General	5000	CAPITAL EXPENDITURES		\$21,051	\$20,889	\$20,719	\$20,540
		Capital Subtotal OOE, Project	6	\$21,051	\$20,889	\$20,719	\$20,540
		Subtotal OOE, Project	6	<b>\$21,051</b>	<b>\$20,889</b>	<b>\$20,719</b>	<b>\$20,540</b>

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund	\$21,051	\$20,889	\$20,719	\$20,540
			Capital Subtotal TOF, Project	\$21,051	\$20,889	\$20,719	\$20,540
			Subtotal TOF, Project	<b>\$21,051</b>	<b>\$20,889</b>	<b>\$20,719</b>	<b>\$20,540</b>
			Capital Subtotal, Category	\$40,169	\$39,917	\$39,653	\$39,376
			Informational Subtotal, Category	\$0	\$0	\$0	\$0
			<b>Total, Category</b>	<b>\$40,169</b>	<b>\$39,917</b>	<b>\$39,653</b>	<b>\$39,376</b>

**7000 Data Center/Shared Technology Services**

*7/7 Data Center Consolidation*

**OBJECTS OF EXPENSE**

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$35,309	\$35,312	\$35,309	\$35,312
		Capital Subtotal OOE, Project	7	\$35,309	\$35,312	\$35,309	\$35,312
		Subtotal OOE, Project	7	<b>\$35,309</b>	<b>\$35,312</b>	<b>\$35,309</b>	<b>\$35,312</b>

**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **551**

Agency name: **Department of Agriculture**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund		\$35,309	\$35,312	\$35,309	\$35,312
			Capital Subtotal TOF, Project	7	\$35,309	\$35,312	\$35,309	\$35,312
			Subtotal TOF, Project	7	<b>\$35,309</b>	<b>\$35,312</b>	<b>\$35,309</b>	<b>\$35,312</b>

*8/8 Data Center Services*

**OBJECTS OF EXPENSE**

Capital

General	2001		PROFESSIONAL FEES AND SERVICES		\$1,109,803	\$1,109,803	\$1,109,803	\$1,109,803
			Capital Subtotal OOE, Project	8	\$1,109,803	\$1,109,803	\$1,109,803	\$1,109,803
			Subtotal OOE, Project	8	<b>\$1,109,803</b>	<b>\$1,109,803</b>	<b>\$1,109,803</b>	<b>\$1,109,803</b>

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund		\$1,109,803	\$1,109,803	\$1,109,803	\$1,109,803
			Capital Subtotal TOF, Project	8	\$1,109,803	\$1,109,803	\$1,109,803	\$1,109,803
			Subtotal TOF, Project	8	<b>\$1,109,803</b>	<b>\$1,109,803</b>	<b>\$1,109,803</b>	<b>\$1,109,803</b>
			Capital Subtotal, Category	7000	\$1,145,112	\$1,145,115	\$1,145,112	\$1,145,115
			Informational Subtotal, Category	7000	\$0	\$0	\$0	\$0
			<b>Total, Category</b>	<b>7000</b>	<b>\$1,145,112</b>	<b>\$1,145,115</b>	<b>\$1,145,112</b>	<b>\$1,145,115</b>

**9500 Legacy Modernization**

*2/2 Consolidation and Modernization of Legacy Systems*

**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2024**  
 TIME : **12:06:36PM**

Agency code: **551**

Agency name: **Department of Agriculture**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,000,000	\$0
General	5000 CAPITAL EXPENDITURES	\$1,026,628	\$0	\$1,026,628	\$0
Capital Subtotal OOE, Project 2		\$1,026,628	\$0	\$2,026,628	\$0
Subtotal OOE, Project 2		<b>\$1,026,628</b>	<b>\$0</b>	<b>\$2,026,628</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$1,026,628	\$0	\$2,026,628	\$0
Capital Subtotal TOF, Project 2		\$1,026,628	\$0	\$2,026,628	\$0
Subtotal TOF, Project 2		<b>\$1,026,628</b>	<b>\$0</b>	<b>\$2,026,628</b>	<b>\$0</b>
Capital Subtotal, Category 9500		\$1,026,628	\$0	\$2,026,628	\$0
Informational Subtotal, Category 9500		\$0	\$0	\$0	\$0
<b>Total, Category 9500</b>		<b>\$1,026,628</b>	<b>\$0</b>	<b>\$2,026,628</b>	<b>\$0</b>
<b>AGENCY TOTAL -CAPITAL</b>		<b>\$10,345,673</b>	<b>\$1,565,032</b>	<b>\$3,593,893</b>	<b>\$1,564,491</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY TOTAL</b>		<b>\$10,345,673</b>	<b>\$1,565,032</b>	<b>\$3,593,893</b>	<b>\$1,564,491</b>

**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2024**  
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Agency code: **551**

Agency name: **Department of Agriculture**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

**METHOD OF FINANCING:**

Capital

General	1	General Revenue Fund	\$10,169,186	\$1,384,522	\$3,431,326	\$1,397,461
General	555	Federal Funds	\$131,575	\$137,019	\$127,745	\$133,310
General	666	Appropriated Receipts	\$11,716	\$11,345	\$10,080	\$9,761
General	5091	TDRA Federal Funds	\$10,740	\$10,400	\$9,164	\$8,874
General	5178	State Hemp Program	\$5,858	\$5,673	\$0	\$0
General	8039	GR Match CDBG	\$16,598	\$16,073	\$15,578	\$15,085

Total, Method of Financing-Capital

\$10,345,673      \$1,565,032      \$3,593,893      \$1,564,491

Informational

General	1	General Revenue Fund	\$0	\$0	\$0	\$0
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Total, Method of Financing-Informational

\$0      \$0      \$0      \$0

**Total, Method of Financing**

**\$10,345,673      \$1,565,032      \$3,593,893      \$1,564,491**

**TYPE OF FINANCING:**

Capital

General	CA	CURRENT APPROPRIATIONS	\$10,345,673	\$1,565,032	\$3,593,893	\$1,564,491
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Total, Type of Financing-Capital

\$10,345,673      \$1,565,032      \$3,593,893      \$1,564,491

Informational

General	CA	CURRENT APPROPRIATIONS	\$0	\$0	\$0	\$0
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Total, Type of Financing-Informational

\$0      \$0      \$0      \$0

**Total, Type of Financing**

**\$10,345,673      \$1,565,032      \$3,593,893      \$1,564,491**

**551 Department of Agriculture**

Category Code / Category Name <i>Project Number / Name</i>		Excp 2026	Excp 2027
OOE / TOF / MOF CODE			
5001 Acquisition of Land and Other Real Property			
<u>16 Purchase Land/Office Space</u>			
<b>Objects of Expense</b>			
5000 CAPITAL EXPENDITURES		9,897,196	0
<b>Subtotal OOE, Project</b>	16	<b>9,897,196</b>	<b>0</b>
<b>Type of Financing</b>			
CA        1 General Revenue Fund		9,897,196	0
<b>Subtotal TOF, Project</b>	16	<b>9,897,196</b>	<b>0</b>
<b>Subtotal Category</b>	<b>5001</b>	<b>9,897,196</b>	<b>0</b>
5002 Construction of Buildings and Facilities			
<u>10 BioSecurity RoadStations Building</u>			
<b>Objects of Expense</b>			
5000 CAPITAL EXPENDITURES		7,500,000	0
<b>Subtotal OOE, Project</b>	10	<b>7,500,000</b>	<b>0</b>
<b>Type of Financing</b>			
CA        1 General Revenue Fund		7,500,000	0
<b>Subtotal TOF, Project</b>	10	<b>7,500,000</b>	<b>0</b>
<b>Subtotal Category</b>	<b>5002</b>	<b>7,500,000</b>	<b>0</b>
5003 Repair or Rehabilitation of Buildings and Facilities			
<u>13 Seed Lab Renovation</u>			
<b>Objects of Expense</b>			
5000 CAPITAL EXPENDITURES		6,300,000	0
<b>Subtotal OOE, Project</b>	13	<b>6,300,000</b>	<b>0</b>



**551 Department of Agriculture**

Category Code / Category Name <i>Project Number / Name</i>	OOE / TOF / MOF CODE	Excp 2026	Excp 2027
<b>Type of Financing</b>			
CA	1 General Revenue Fund	6,300,000	0
<b>Subtotal TOF, Project</b>	<b>13</b>	<b>6,300,000</b>	<b>0</b>
<b><u>14 TCIP San Juan Renovation</u></b>			
<b>Objects of Expense</b>			
5000	CAPITAL EXPENDITURES	1,000,000	0
<b>Subtotal OOE, Project</b>	<b>14</b>	<b>1,000,000</b>	<b>0</b>
<b>Type of Financing</b>			
CA	1 General Revenue Fund	1,000,000	0
<b>Subtotal TOF, Project</b>	<b>14</b>	<b>1,000,000</b>	<b>0</b>
<b><u>15 Livestock Export</u></b>			
<b>Objects of Expense</b>			
2009	OTHER OPERATING EXPENSE	0	225,000
5000	CAPITAL EXPENDITURES	0	750,000
<b>Subtotal OOE, Project</b>	<b>15</b>	<b>0</b>	<b>975,000</b>
<b>Type of Financing</b>			
CA	1 General Revenue Fund	0	975,000
<b>Subtotal TOF, Project</b>	<b>15</b>	<b>0</b>	<b>975,000</b>
<b>Subtotal Category</b>	<b>5003</b>	<b>7,300,000</b>	<b>975,000</b>
<b>5005 Acquisition of Information Resource Technologies</b>			
<b><u>1 Computer Equipment &amp; Software</u></b>			
<b>Objects of Expense</b>			
2009	OTHER OPERATING EXPENSE	60,000	52,500
<b>Subtotal OOE, Project</b>	<b>1</b>	<b>60,000</b>	<b>52,500</b>

**551 Department of Agriculture**

Category Code / Category Name <i>Project Number / Name</i>		Excp 2026	Excp 2027
OOE / TOF / MOF CODE			
<b>Type of Financing</b>			
CA	1 General Revenue Fund	49,146	43,003
CA	555 Federal Funds	3,072	2,688
CA	666 Appropriated Receipts	2,253	1,971
CA	5091 TDRA Federal Funds	2,048	1,792
CA	8039 GR Match CDBG	3,481	3,046
<b>Subtotal TOF, Project</b>	<b>1</b>	<b>60,000</b>	<b>52,500</b>
<b><u>17 Cyber Privacy</u></b>			
<b>Objects of Expense</b>			
	1001 SALARIES AND WAGES	241,263	402,105
	2001 PROFESSIONAL FEES AND SERVICES	450,000	450,000
	2005 TRAVEL	5,000	5,000
	2009 OTHER OPERATING EXPENSE	16,500	19,250
<b>Subtotal OOE, Project</b>	<b>17</b>	<b>712,763</b>	<b>876,355</b>
<b>Type of Financing</b>			
CA	1 General Revenue Fund	262,763	426,355
CA	1 General Revenue Fund	450,000	450,000
<b>Subtotal TOF, Project</b>	<b>17</b>	<b>712,763</b>	<b>876,355</b>
<b><u>18 Website Rewrite</u></b>			
<b>Objects of Expense</b>			
	2001 PROFESSIONAL FEES AND SERVICES	450,000	450,000
<b>Subtotal OOE, Project</b>	<b>18</b>	<b>450,000</b>	<b>450,000</b>
<b>Type of Financing</b>			
CA	1 General Revenue Fund	450,000	450,000

**551 Department of Agriculture**

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE		Excp 2026	Excp 2027
<b>Subtotal TOF, Project</b>	<b>18</b>	<b>450,000</b>	<b>450,000</b>
<b>Subtotal Category</b>	<b>5005</b>	<b>1,222,763</b>	<b>1,378,855</b>
5006 Transportation Items			
<u>11 BioSecurity RoadStations Vehicles</u>			
<b>Objects of Expense</b>			
5000 CAPITAL EXPENDITURES		845,000	0
<b>Subtotal OOE, Project</b>	<b>11</b>	<b>845,000</b>	<b>0</b>
<b>Type of Financing</b>			
CA 1 General Revenue Fund		845,000	0
<b>Subtotal TOF, Project</b>	<b>11</b>	<b>845,000</b>	<b>0</b>
<u>12 Agency Fleet Vehicles</u>			
<b>Objects of Expense</b>			
5000 CAPITAL EXPENDITURES		1,500,000	0
<b>Subtotal OOE, Project</b>	<b>12</b>	<b>1,500,000</b>	<b>0</b>
<b>Type of Financing</b>			
CA 1 General Revenue Fund		1,500,000	0
<b>Subtotal TOF, Project</b>	<b>12</b>	<b>1,500,000</b>	<b>0</b>
<b>Subtotal Category</b>	<b>5006</b>	<b>2,345,000</b>	<b>0</b>
<b>AGENCY TOTAL</b>		<b>28,264,959</b>	<b>2,353,855</b>

**551 Department of Agriculture**

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE	Excp 2026	Excp 2027
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	28,254,105	2,344,358
555 Federal Funds	3,072	2,688
666 Appropriated Receipts	2,253	1,971
5091 TDRA Federal Funds	2,048	1,792
8039 GR Match CDBG	3,481	3,046
<b>Total, Method of Financing</b>	<b>28,264,959</b>	<b>2,353,855</b>
<b>TYPE OF FINANCING:</b>		
CA CURRENT APPROPRIATIONS	28,264,959	2,353,855
<b>Total, Type of Financing</b>	<b>28,264,959</b>	<b>2,353,855</b>



**5.B. Capital Budget Project Information**  
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Agency Code:	<b>551</b>	Agency name:	<b>Department of Agriculture</b>
Category Number:	<b>9500</b>	Category Name:	<b>Legacy Modernization</b>
Project number:	<b>2</b>	Project Name:	<b>Legacy Modernization</b>

**PROJECT DESCRIPTION**

**General Information**

This project continues the consolidation and modernization of TDA’s essential business applications (BRIDGE) for the licensing functions. The licensing system will include a customer portal for online account self-service, a new customer notification engine, enhanced mobile access for new hardware technologies in the field, risk based inspection analysis, the latest support for enhanced security and accessibility, and enhanced tools for better performance measurement and management reporting.

These functions are core to the overall success of TDA’s mission in providing service to the constituents of Texas. Texas Administrative Code 202.20(1) states:

Information resources residing in the various agencies of state government are strategic and vital assets belonging to the People of Texas. These assets shall be available and protected commensurate with the value of the assets. Measures shall be taken to assure the availability, integrity, utility, authenticity, and confidentiality of information.

**PLCS Tracking Key**

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

<b>Additional Capital Expenditure Amounts Required</b>		<b>2028</b>	<b>2029</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	N/A		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	N/A		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
0	0	0	0		0

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

**Explanation:** The current licensing system does not support or incorporate the latest security enhancements and options available to protect the State of Texas and its customers. New rewritten code can bring greater efficiencies and transparency to the agency for our end users and customers, both internal and external.

**Project Location:** TDA Headquarters, Stephen F. Austin Bldg., Austin, TX

**5.B. Capital Budget Project Information**  
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**Beneficiaries:** TDA agency staff and constituents

**Frequency of Use and External Factors Affecting Use:**

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





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

**Explanation:** Texas producers and businesses regulated by TDA suffer significant inconvenience working through TDA's outmoded online licensing services . TDA's limitations on which transactions accept online credit card payments, slow down Texas firms' ability to do business. TDA's old licensing and regulatory system, known as BRIDGE, has grown too problematic to maintain and enhance.

**Project Location:** TDA Headquarters, Stephen F. Austin Bldg., Austin, TX

**Beneficiaries:** TDA Agriculture & Consumer Protection and Licensing programs, External Licensees, Metrology and Seed Labs

**Frequency of Use and External Factors Affecting Use:**  
Daily 24/7; NA

**5.B. Capital Budget Project Information**  
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Agency Code:	<b>551</b>	Agency name:	<b>Department of Agriculture</b>
Category Number:	<b>5006</b>	Category Name:	<b>TRANSPORTATION ITEMS</b>
Project number:	<b>4</b>	Project Name:	<b>Mobile Inspection Vehicles</b>

**PROJECT DESCRIPTION**

**General Information**

The Agriculture Statewide Biosecurity Enforcement/Road Station Program exceptional item and associated capital authority was awarded during the 88th Legislative Session. The exceptional item included \$625,000 in one-time funding in the 24/25 biennium for the purchase of mobile inspection vehicles. TDA invoked Article IX authority to increase the capital project by 25% to a total of \$781,250. These funds were used to purchase two mobile command trailers, a gooseneck trailer hitch, two 2024 Chevy Silverado 3500s, and nine Toyota RAV4 LE FWD Series X120.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	varies
<b>Estimated Completion Date</b>	8/31/2025

<b>Additional Capital Expenditure Amounts Required</b>	<b>2028</b>	<b>2029</b>
	0	0

<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	varies	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	N/A	

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
0	0	0	0		0

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

**Explanation:** Plants from quarantined locations or infested states are delivered in Texas. For legal entry, they must have a certification. Controlling the potential import of pests, both invasive and exotic, and infected plants is critical to mediate an infestation problem. The U.S Farm Bill grant will end after fiscal year 2024, leaving the Department of Agriculture without any available funding to operate the Road Stations.

**Project Location:** Bowie, Harrison, El Paso, and Orange counties

**Beneficiaries:** TDA agency staff and constituents

**Frequency of Use and External Factors Affecting Use:**  
 Daily 24/7; N/A

**5.B. Capital Budget Project Information**  
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Agency Code:	<b>551</b>	Agency name:	<b>Department of Agriculture</b>
Category Number:	<b>5008</b>	Category Name:	<b>LEASE PAYMENT/MST LSE PRG</b>
Project number:	<b>5</b>	Project Name:	<b>Lease Payments - Weight Truck</b>

**PROJECT DESCRIPTION**

**General Information**

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

**PLCS Tracking Key**

<b>Number of Units / Average Unit Cost</b>	Lease payments fixed cost.
<b>Estimated Completion Date</b>	8/01/2036

<b>Additional Capital Expenditure Amounts Required</b>	<b>2028</b>	<b>2029</b>
	18,732	18,623

<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	15 years
<b>Estimated/Actual Project Cost</b>	\$427,759
<b>Length of Financing/ Lease Period</b>	Ends 8/01/2036

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total over project life</b>
	18,934	18,836	18,732	18,623	427,759

**REVENUE GENERATION / COST SAVINGS**

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

**Explanation:** Amounts are appropriated to TDA to make Master Lease debt service payments to TPFA for the weight truck purchased in FY18.

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

**Beneficiaries:** Regional TDA staff and Constituents

**Frequency of Use and External Factors Affecting Use:**

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





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Agency Code:	<b>551</b>	Agency name:	<b>Department of Agriculture</b>
Category Number:	<b>7000</b>	Category Name:	<b>Data Center/Shared Technology Svcs</b>
Project number:	<b>8</b>	Project Name:	<b>Data Center Services</b>

**PROJECT DESCRIPTION**

**General Information**

This project allows Texas Department of Agriculture to (TDA) utilize Department of Information Resources (DIR) Data Center Services (DCS) for mission critical servers, management and security best practices provided through the state data center and related contracts. TDA currently manages a mix of servers on premise and with an infrastructure as a service (IAAS) provider contracted outside the DCS. TDA's servers include development, test, and production instances for its line-of-business licensing system BRIDGE, as well as servers and storage for web hosting, various business routing systems, reporting software, internal case management systems (legal, internal audit, etc.), file share management, and standard network utility services.

This item reflects an expansion of use of the DIR DCS, in order to make agency IT operations more efficient, more secure, and more resilient to IT staff turnover.

TDA has long been exempted from inclusion in DCS by Government Code 2054.376, but TDA now sees that the value of the DCS to enhance the agency's ability to act as good stewards of state data makes DCS a better alternative than the status quo. The statute says that the agency need not seek DIR's approval for other approaches, but it leaves the door open to the agency to participate.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	Varies
<b>Estimated Completion Date</b>	On-going

<b>Additional Capital Expenditure Amounts Required</b>		<b>2028</b>		<b>2029</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	N/A			
<b>Estimated/Actual Project Cost</b>	\$0			
<b>Length of Financing/ Lease Period</b>	N/A			

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total over project life</b>
	0	0	0	0	0

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

**Explanation:** Expansion of TDA's use of the DIR DCS, in order to make agency IT operations more efficient, more secure, and more resilient to IT staff turnover.

**Project Location:** TDA Headquarters, Stephen F. Austin Bldg., Austin, Texas and Texas Regional TDA facilities

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**Beneficiaries:** TDA agency staff and constituents

**Frequency of Use and External Factors Affecting Use:**

Daily 24/7; N/A

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Agency Code:	<b>551</b>	Agency name:	<b>Department of Agriculture</b>
Category Number:	<b>5006</b>	Category Name:	<b>TRANSPORTATION ITEMS</b>
Project number:	<b>9</b>	Project Name:	<b>SB 30 Fleet Vehicles</b>

**PROJECT DESCRIPTION**

**General Information**

This project provides for a minimum replacement schedule for department vehicles to ensure that employees have safe transportation and reasonable maintenance costs. TDA has adopted a Fleet Maintenance Plan that has been approved by Texas Facilities Commission (TFC). Vehicles are normally replaced when they reach nine (9) years of service or 150,000 miles, whichever comes first. Using the guidelines contained in the State Fleet Management Policy, TDA will make this determination on a case-by-case basis. Replacement vehicles may be purchased without a waiver on a one-for-one basis, provided such purchases do not increase the fleet size. Vehicles being replaced will be disposed of by following the procedures set forth by the Comptroller of Public Accounts in the State Property Accounting Manual.

**PLCS Tracking Key**

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

<b>Additional Capital Expenditure Amounts Required</b>	<b>2028</b>	<b>2029</b>
	0	0
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	9 years or 150,000 miles	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	N/A	

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
0	0	0	0		0

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

**Explanation:** Over 50% of the Texas Department of Agriculture's (TDA) personnel operates out of regional offices and laboratories throughout Texas and must travel as an integral part of their jobs. The department's fleet of 255 vehicles is critical to these functions. This project provides for a minimum replacement schedule for department vehicles to ensure that employees have safe transportation and reasonable maintenance costs.

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

**Beneficiaries:** TDA agency staff

**Frequency of Use and External Factors Affecting Use:**

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



**5.B. Capital Budget Project Information**  
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Agency Code:	<b>551</b>	Agency name:	<b>Department of Agriculture</b>
Category Number:	<b>5002</b>	Category Name:	<b>CONST OF BLDGS/FACILITIES</b>
Project number:	<b>10</b>	Project Name:	<b>BioSecurity RoadStations Building</b>

**PROJECT DESCRIPTION**

**General Information**

Prevention of pest and disease infestation in Texas is achieved by monitoring all shipments of regulated articles at the Texas road station border inspection points. Requiring phytosanitary certificates from other states assuring that those products are free from all pest and disease is also helpful. At this time Texas is only able to monitor less than 5% of all interstate commodity traffic. It is not a question of if a devastating pest or disease will be established but when. Follow-up inspections at destinations and Market Blitz inspection insure quarantine requirements are met along with the detection of any undetected pest or disease. Bio Security check points at border road stations encourages the commerce of clean nursery stock and agriculture commodities among trade states. It also serves as a deterrent to quarantine violations by companies involved in interstate plant and agriculture product commerce.

To achieve this goal the Department of Agriculture is requesting the following: TDA is requesting capital funding and authority for purchase three Open Air Covered Inspection facilities: one in Mt. Pleasant \$2,500,000 - one in Terrell \$2,500,000 - one in Orange \$2,500,000. The elements are one of the most challenging factors our investigators have to account for. In the summer the temperatures in Orange can reach over 160 degrees on the asphalt drive.

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** \$2,500,000  
**Estimated Completion Date** 8/31/2027

**Additional Capital Expenditure Amounts Required**

<b>2028</b>	<b>2029</b>
0	0

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** 30 Years  
**Estimated/Actual Project Cost** \$0  
**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total over project life</b>
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:**

Plants from quarantined locations or infested states are delivered in Texas. Plant deliveries must be certified for legal entry and Texas growers must be certified to export Texas plants to other states. Controlling the potential import of both invasive and exotic pests and infected plants is critical to mediate an infestation. The U.S Farm Bill grant will end after fiscal year 2024, leaving TDA without any available funding to operate the BioSecurity Road Stations.

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**Project Location:** Mt. Pleasant, Terrell, and Orange counties

**Beneficiaries:** TDA agency staff and constituents

**Frequency of Use and External Factors Affecting Use:**

Daily 24/7; N/A

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Agency Code:	<b>551</b>	Agency name:	<b>Department of Agriculture</b>
Category Number:	<b>5006</b>	Category Name:	<b>TRANSPORTATION ITEMS</b>
Project number:	<b>11</b>	Project Name:	<b>BioSecurity RoadStations Vehicles</b>

**PROJECT DESCRIPTION**

**General Information**

Prevention of pest and disease infestation in Texas is achieved by monitoring all shipments of regulated articles at the Texas road station border inspection points. Requiring phytosanitary certificates from other states assuring that those products are free from all pest and disease is also helpful. At this time Texas is only able to monitor less than 5% of all interstate commodity traffic. It is not a question of if a devastating pest or disease will be established but when. Follow-up inspections at destinations and Market Blitz inspection insure quarantine requirements are met along with the detection of any undetected pest or disease. Bio Security check points at border road stations encourages the commerce of clean nursery stock and agriculture commodities among trade states. It also serves as a deterrent to quarantine violations by companies involved in interstate plant and agriculture product commerce.

TDA is requesting capital funding and authority to purchase 30 vehicles for the Investigators at the cost of \$845,000.

**PLCS Tracking Key**

<b>Number of Units / Average Unit Cost</b>	\$28,167
<b>Estimated Completion Date</b>	8/31/2027

**Additional Capital Expenditure Amounts Required**

<b>2028</b>	<b>2029</b>
0	0

<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	9 years or 150,000 miles
<b>Estimated/Actual Project Cost</b>	\$0
<b>Length of Financing/ Lease Period</b>	N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total over project life</b>
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** Plants from quarantined locations or infested states are delivered in Texas. Plant deliveries must be certified for legal entry and Texas growers must be certified to export Texas plants to other states. Controlling the potential import of both invasive and exotic pests and infected plants is critical to mediate an infestation. The U.S Farm Bill grant will end after fiscal year 2024, leaving TDA without any available funding to operate the Road Stations.

**Project Location:** Bowie County, Harrison County, El Paso County, and Orange, TX

**Beneficiaries:** TDA agency staff and constituents

**Frequency of Use and External Factors Affecting Use:**

Daily 24/7; N/A

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Agency Code:	<b>551</b>	Agency name:	<b>Department of Agriculture</b>
Category Number:	<b>5006</b>	Category Name:	<b>TRANSPORTATION ITEMS</b>
Project number:	<b>12</b>	Project Name:	<b>Agency Fleet Vehicles</b>

**PROJECT DESCRIPTION**

**General Information**

TDA is requesting its base line agency fleet budget of \$970,014 to be restored which was appropriated during the 88th Legislative Session in SB 30, Sec. 9.02(14), Motor Vehicle Purchases. This funding was removed as part of the GR-GRD reductions for the 26/27 LAR. An additional \$529,986 is requested to increase the fleet base budget to the total of \$1,500,000.

The additional \$529,986 is due to a market increase for the price of vehicles. In 2021, TDA purchased replacement vehicles for its aging fleet for \$24,180. In 2022-2023, the same vehicle cost \$38,228. Over 50% of TDA personnel operate out of regional offices, laboratories and export facilities throughout TX, and must travel as an integral part of their jobs.

TDA's fleet cap of 275 vehicles are critical to these functions. TDA follows the Comptrollers of Public Accounts, Office of Vehicle Fleet Management (OVFM) State Fleet management Plan. OVFM has approved TDA's fleet management plan. TDA vehicles are normally replaced when they reach nine years of service or 150,000 miles, whichever comes first. Using these guidelines, which are contained in the State Fleet Management Plan, TDA will make this determination on a case-by-case basis. Replacement vehicles may be purchased without a waiver on a one-for-one basis, provided such purchases do not increase the fleet size. Vehicles being replaced will be disposed of by following the procedures set forth by the Comptroller of Public Accounts in the State Property Accounting Manual. By the year 2025, TDA has 85 vehicles that will meet the nine years of age or 50 vehicles that will meet both the nine years of age and 150,000 miles replacement criteria. The requested restoration and increase to the fleet base budget is crucial to replace vehicles meeting the above criteria.

**PLCS Tracking Key**

<b>Number of Units / Average Unit Cost</b>	Varies
<b>Estimated Completion Date</b>	8/31/2027

**Additional Capital Expenditure Amounts Required**

<b>2028</b>	<b>2029</b>
0	0

<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	9 years or 150,000 miles
<b>Estimated/Actual Project Cost</b>	\$0
<b>Length of Financing/ Lease Period</b>	N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** Over 50% of TDA personnel operates out of regional offices and laboratories throughout Texas and must travel as an integral part of their jobs . The department's fleet of 255 vehicles is critical to these functions. This project provides for a minimum replacement schedule for department vehicles to ensure that employees have safe transportation and reasonable maintenance costs.

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

**Beneficiaries:** TDA agency staff

**Frequency of Use and External Factors Affecting Use:**

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

**5.B. Capital Budget Project Information**  
 89th Regular Session, Agency Submission, Version 1  
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DATE: 8/23/2024  
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Agency Code:	<b>551</b>	Agency name:	<b>Department of Agriculture</b>
Category Number:	<b>5003</b>	Category Name:	<b>REPAIR OR REHABILITATION</b>
Project number:	<b>13</b>	Project Name:	<b>Seed Lab Renovation</b>

**PROJECT DESCRIPTION**

**General Information**

The Texas Department of Agriculture (TDA) Seed Quality Program is housed at the W.H. "Bill" Pieratt Building State Seed Laboratory in Giddings, TX. After the state budget cuts in 2011, TDA's W.H. "Bill" Pieratt Building State Seed Laboratory is the only lab still in operation.

The Seed Quality Program consists of two subprograms: Seed Law and Seed Certification. Seed Law is responsible for the enforcement of Agriculture Code Title 5 Chapter 61 (Inspection, Labeling, and Sale of Agricultural and Vegetable Seed), all regulatory state testing for agricultural seed and vegetable seed testing is conducted at the State Seed Laboratory. Seed Certification operates under Chapter 62 (Seed and Plant Certification) and works with certified seed growers to make sure they follow all the requirements and standards to produce Texas Certified Seed. The Giddings location also has a separate building that handles the printing of Texas Tested Seed Analysis labels under the Seed Law Program and of all Texas Certified Seed Labels.

The Seed Quality Program has a cooperative agreement with the USDA Federal Seed Laboratory to help in the regulation of the Federal Seed Act. The program is also an active member of the following national associations: Association of American Seed Control Officials, Association of Seed Certifying Agencies, and the Association of Official Seed Analyst.

The Seed Quality Program also works with the Texas State Seed and Plant Board who promulgates rules and standards for Seed Certification and with the Seed Arbitration Board who hears arbitration cases between the purchaser and labeler seed sold in Texas. TDA worked with TFC Facilities Design & Construction for the proposed cost analysis for renovation of the W.H. "Bill" Pieratt Building State Seed Laboratory. TDA is requesting \$6,300,000 for this renovation project per the cost analysis of the Texas Facilities Commission.

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** N/A  
**Estimated Completion Date** 8/31/2027

<b>Additional Capital Expenditure Amounts Required</b>	<b>2028</b>	<b>2029</b>
	0	0
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	30 Years	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	N/A	

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total over project life</b>
	0	0	0	0	0

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

**Explanation:** Renovation is necessary to provide a safe working environment and continue work beneficial to the State of Texas.

**Project Location:** W.H. "Bill" Pieratt Building State Seed Laboratory in Giddings, TX

**Beneficiaries:** TDA agency staff and constituents

**Frequency of Use and External Factors Affecting Use:**

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



**5.B. Capital Budget Project Information**  
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DATE: 8/23/2024  
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Agency Code:	<b>551</b>	Agency name:	<b>Department of Agriculture</b>
Category Number:	<b>5003</b>	Category Name:	<b>REPAIR OR REHABILITATION</b>
Project number:	<b>14</b>	Project Name:	<b>TCIP San Juan Renovation</b>

**PROJECT DESCRIPTION**

**General Information**

The Texas Department of Agriculture (TDA) will be receiving a donation from the Texas Cooperative Inspection Program (TCIP). TCIP has agreed to donate its current office facility, including the land it is built on, to TDA. TCIP is a cooperative program of the Texas Department of Agriculture (TDA) and the U.S. Department of Agriculture (USDA). TDA provides support services and administrative oversight.

The inspection program has never been an official agency of TDA or USDA. It operates entirely on a user fee basis and receives no funding from the federal or state government.

TDA maintains its leased and state-owned facilities in a secure and cost-efficient manner. Periodically, in conjunction with the Texas Facilities Commission (TFC), TDA will evaluate their facility portfolio to determine if they support G.A. Act, Article IX, Section 11.07 and meet the statutory preference to move out of leased space into state-owned space. TDA has multiple leases that are managed by TFC. In years past TFC negotiated five-to-ten-year lease terms for TDA, but those leases have since expired and renewed for a shorter term.

In recent years, negotiated lease renewals for TDA have doubled in cost. For instance, Lease #7572 San Juan expired in 2021. TDA was paying \$14.99 a sq.ft. in 2021, as of July 2024 the lease renewed term is \$23.00 a sq.ft. TDA worked with TFC Facilities Design & Construction for the proposed cost analysis to renovate the facility donated by TCIP which will allow TDA to better utilize the entire square footage more efficiently. TDA is requesting \$1,000,000 for this renovation project per the cost analysis from TFC.

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** N/A  
**Estimated Completion Date** 8/31/2027

<b>Additional Capital Expenditure Amounts Required</b>	<b>2028</b>	<b>2029</b>
	0	0
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	30 Years	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	N/A	

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total over project life</b>
	0	0	0	0	0

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

**Explanation:** Currently TDA has no way too eliminate exposure to frequent market rate increases for leased facilities, which are not in the agency's baseline budget and continue to increase at high percentage rates.

**Project Location:** San Juan, Texas

**Beneficiaries:** TDA agency staff and constituents

**Frequency of Use and External Factors Affecting Use:**  
Daily costs associated with the repair and construction of the facilities will be evaluated for best value, which may be more or less than estimated in this request.

**5.B. Capital Budget Project Information**  
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DATE: 8/23/2024  
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Agency Code:	<b>551</b>	Agency name:	<b>Department of Agriculture</b>
Category Number:	<b>5003</b>	Category Name:	<b>REPAIR OR REHABILITATION</b>
Project number:	<b>15</b>	Project Name:	<b>Livestock Export</b>

**PROJECT DESCRIPTION**

**General Information**

The Texas Department of Agriculture operates four livestock inspection pens along the Texas-Mexico boarder to facilitate international trade of livestock by providing facilities where livestock can be inspected by the Secretaría de Agricultura, Ganadería, Desarrollo Rural, Pesca y Alimentación (SAGARPA) before animals cross into Mexico. These holding facilities are located in Brownsville, Laredo, Del Rio and El Paso, and Houston. The Houston facility serves sea and air transportation livestock exports. TDA staff supervise the loading and unloading of livestock at the facility, and provide water and clean, sanitary accommodations for animals.

Several of these export facilities were built in the 1970's and although regular maintenance is conducted with the health and safety of staff, customers, and animals in mind, additional structural repairs and necessary improvements are needed.

Existing fences date back to 1974. In addition to normal wear and weather-related aging, these fences have also been repaired over the years after vehicle accidents and severe weather incidents. Part of the Del Rio facility never had a fence. It is imperative that these facilities' fences be repaired or replaced due to deterioration and need for improved safety and security.

The current roof over the pens Brownsville Facility has severe rust and deterioration due to the salt air and lighting brackets are in danger of falling despite braces being added. It is essential to provide sufficient cover and protection from the sun in South Texas.

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** N/A  
**Estimated Completion Date** 8/31/2027

<b>Additional Capital Expenditure Amounts Required</b>		<b>2028</b>	<b>2029</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	30 Years		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**5.B. Capital Budget Project Information**  
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**Explanation:** Cost recovery revenue is collected to support normal maintenance and administration of the livestock export facilities; however, decades of deterioration for fencing and facilities have impacted the safety for animals and staff. It is also essential to secure the property from theft.

**Project Location:** Del Rio, Laredo, El Paso, and Brownsville, Texas

**Beneficiaries:** TDA agency staff and livestock exporters

**Frequency of Use and External Factors Affecting Use:**

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

**5.B. Capital Budget Project Information**  
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DATE: 8/23/2024  
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Agency Code:	<b>551</b>	Agency name:	<b>Department of Agriculture</b>
Category Number:	<b>5001</b>	Category Name:	<b>ACQ OF LAND/REAL PROPERTY</b>
Project number:	<b>16</b>	Project Name:	<b>Purchase Land/Office Space</b>

**PROJECT DESCRIPTION**

**General Information**

The Texas Department of Agriculture (TDA) maintains its leased and state-owned facilities in a secure and cost-efficient manner. Periodically, in conjunction with the Texas Facilities Commission (TFC), TDA will evaluate their facility portfolio to determine if they support General Appropriations Act, Article IX, Section 11.07 and meet the statutory preference to move out of leased space into state-owned space.

TDA's Region 4 office located in San Antonio, Tx and TDA Austin Warehouse renewed their leased facilities in 2021 and both leases are set to expire in 2024.

The TDA Austin Warehouse state lease, #8537, is a 12,000 sq.ft. warehouse at a rate of \$17.50 per sq.ft. which was a 50% rate increase in 2021. In 2024, TDA worked with Texas Facilities Commission to renew the lease for the 12,000 sq.ft. warehouse at a rate of \$21.00 per sq.ft. for the first year with a 4% increase for the remaining 4 years of a 5 year lease. This is a 100% rate increase since the lease renewal in 2021 for the TDA warehouse lease.

The Region 4 San Antonio lease, #7707, is a 6,500 sq.ft. office lease at a rate of \$21.62 per sq.ft. which was a 52% increase in 2021. TDA needed to increase its footprint at the Region 4 San Antonio office with the lease renewal in 2024 to 8,322 sq.ft. office lease at a rate of \$23.74 per sq.ft. with a \$.0.50 sq.ft. increase per year for the next 4 years.

The request for \$9,897,196 is for TDA/TFC to purchase land suitable between Austin and San Antonio for the construction of a new, or the remodel of an existing facility to be occupied by TDA employees and store equipment to provide budget certainty and eliminate exposure to frequent market rate increases.

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** N/A  
**Estimated Completion Date** 8/31/2027

**Additional Capital Expenditure Amounts Required**

<b>2028</b>	<b>2029</b>
0	0

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** 30 Years  
**Estimated/Actual Project Cost** \$0  
**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total over project life</b>
0	0	0	0	0

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

**Explanation:** Moving Region 4 (San Antonio) and TDA Austin Warehouse from two leased facilities to a single state-owned facility will provide budget certainty and eliminate exposure to frequent market rate increases for leased facilities. The opportunity to design a state-owned facility will only benefit the agency's needs and provide a more secure area to protect agency vehicles and equipment from theft and vandalism, which unfortunately is on the rise.

**Project Location:** Between Austin and New Braunfels, Texas

**Beneficiaries:** TDA agency staff and constituents

**Frequency of Use and External Factors Affecting Use:**

Daily 24/7; N/A

**5.B. Capital Budget Project Information**  
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Agency Code:	<b>551</b>	Agency name:	<b>Department of Agriculture</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>17</b>	Project Name:	<b>Cyber Privacy</b>

**PROJECT DESCRIPTION**

**General Information**

The Texas Department of Agriculture seeks to develop a robust Cybersecurity and Privacy program. TDA is requesting \$712,763 in FY26 and \$876,355 in FY27 to implement cybersecurity measures to ensure compliance and maintain secure business operations. A proactive cybersecurity program enables TDA to stay ahead of evolving threats through ongoing risk assessments, threat intelligence, and adaptive security measures. By securing this funding, TDA can protect its assets, ensure compliance, and safeguard business operations against an array of cyber threats.

Security Information and Event Management (SIEM) solutions enhance the detection of security incidents by correlating data from multiple sources to identify threats and respond automatically in real-time. TDA has been cited by the SAO and DIR Texas Cybersecurity Framework Assessments for lacking a SIEM.

**Data Loss Prevention**

This technology, supported by AI and machine learning, provides in-depth dashboards for real-time insight into how sensitive data moves across the network to help prevent data breaches.

**Penetration Testing and Vulnerability Management**

Penetration testing identifies and remediates potential threats in TDA's environment. Vulnerability Management identifies assets with vulnerabilities and prioritizes remediation efforts. This proactive approach reduces risks and strengthens TDA's security.

<b>PLCS Tracking Key</b>	PCLS_89R_551_1564635
<b>Number of Units / Average Unit Cost</b>	Varies
<b>Estimated Completion Date</b>	8/31/2027

**Additional Capital Expenditure Amounts Required**

	<b>2028</b>	<b>2029</b>
<b>Type of Financing</b>	0	0
	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	N/A	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	N/A	

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total over project life</b>
	0	0	0	0	0

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

**Explanation:** TDA has been cited by the SAO and DIR Texas Cybersecurity Framework Assessment (2023) for not having a SIEM solution. This solution is critical to addressing these compliance gaps.

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

**Beneficiaries:** TDA agency staff and constituents who use TDA services

**Frequency of Use and External Factors Affecting Use:**  
Daily 24/7



**5.B. Capital Budget Project Information**  
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DATE: 8/23/2024  
 TIME: 12:06:37PM

Agency Code:	<b>551</b>	Agency name:	<b>Department of Agriculture</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>18</b>	Project Name:	<b>Website Rewrite</b>

**PROJECT DESCRIPTION**

**General Information**

The Texas Department of Agriculture’s current website is over 15 years old and has several deficiencies that make constituent use difficult. TDA is requesting \$450,000 each fiscal year to create a secure website that is resistant to threat actors, modern look and feel, accessible, and easier to sustain.

This funding will provide TDA the ability to address the following issues:

- Performance Issues: speed, loading times, and technical issues have become increasingly problematic in the last few years. This has caused frustration from the Texas constituents who try to use TDA services.
- User Experience (UX): TDA has received increased public complaints, such as difficulty navigating to basic services, outdated design, and/or poor or no mobile responsiveness; several pages will not open on cell phones.
- Sustainability-Content Management: difficulties in updating and managing content, which could lead to outdated or inaccurate information.
- Accessible: TDA Legacy website site causes increased challenges maintaining ADA Compliance
- TDA Website Accessible and 508 compliant is becoming ever more difficult to sustain.
- Security Concerns: The more aged our website is, presents more possible vectors for attacks in which threat actors can take advantage of weakness.
- Compatibility Problems: TDA website is not compatible with several new/modern systems. Several embedded pages are not compatible with current web browsers causing additional compatibility problems and frustrated citizens who try to use TDA services.
- Business Needs: TDA provides many great services and is constantly trying to get the word out to show case these valuable services to the citizens; we feel we can increase website traffic and better service more customers with this website rewrite.
- TDA is requesting that this be fully funded to meet the needs of constituents today and in the future.

**PLCS Tracking Key**

<b>Number of Units / Average Unit Cost</b>	Varies
<b>Estimated Completion Date</b>	8/31/2027

**Additional Capital Expenditure Amounts Required**

	<b>2028</b>	<b>2029</b>
	0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	N/A	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	N/A	

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total over project life</b>
	0	0	0	0	0

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

**Explanation:** Current Website is more than 15 years old and is suffering from the following issues:

- Poor performance issues such as speed and loading times
- Use experience issues such as difficult to navigate and outdated design
- Difficulty in updating and managing content
- Lack of ADA compliance
- Security Concerns
- Incompatibility with new modern systems

**Project Location:** TDA Headquarters, Stephen F. Austin Bldg., Austin, TX

**Beneficiaries:** TDA agency staff and constituents

**Frequency of Use and External Factors Affecting Use:**

Daily 24/7; N/A

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
<b>5001 Acquisition of Land and Other Real Property</b>					
<i>16/16 Purchase Land/Office Space</i>					
<b><u>GENERAL BUDGET</u></b>					
Capital	4-1-3 OTHER SUPPORT SERVICES	0	0	\$0	\$0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
<b>5002 Construction of Buildings and Facilities</b>					
<i>10/10 BioSecurity RoadStations Building</i>					
<b><u>GENERAL BUDGET</u></b>					
Capital	2-1-1 PLANT HEALTH AND SEED QUALITY	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
<b>5003 Repair or Rehabilitation of Buildings and Facilities</b>					
<i>13/13 Seed Lab Renovation</i>					
<b><u>GENERAL BUDGET</u></b>					
Capital	2-1-1 PLANT HEALTH AND SEED QUALITY	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
<i>14/14 TCIP San Juan Renovation</i>					
<b><u>GENERAL BUDGET</u></b>					
Capital	2-1-1 PLANT HEALTH AND SEED QUALITY	0	0	0	0
	2-1-2 COMMODITY REGULATION & PRODUCTN	0	0	0	0
	2-2-1 REGULATE PESTICIDE USE	0	0	0	0

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
Capital	2-2-2	STRUCTURAL PEST CONTROL	0	0	\$0	\$0
	2-3-1	WEIGHTS/MEASURES DEVICE ACCURACY	0	0	0	0
	3-1-1	NUTRITION PROGRAMS (FEDERAL)	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

*15/15      Livestock Export*

**GENERAL BUDGET**

Capital	1-1-1	TRADE & ECONOMIC DEVELOPMENT	0	0	0	0
	2-1-1	PLANT HEALTH AND SEED QUALITY	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

**5005 Acquisition of Information Resource Technologies**

*1/1              Computer Equipment & Software*

**GENERAL BUDGET**

Capital	1-1-1	TRADE & ECONOMIC DEVELOPMENT	33,196	32,145	29,324	28,395
	1-2-1	RURAL COMMUNITY AND ECO DEVELOPMENT	27,338	26,473	24,742	23,959
	1-2-2	RURAL HEALTH	1,953	1,891	916	887
	2-1-1	PLANT HEALTH AND SEED QUALITY	31,244	30,255	35,739	34,608
	2-1-2	COMMODITY REGULATION & PRODUCTN	9,764	9,454	10,080	9,761
	2-2-1	REGULATE PESTICIDE USE	62,488	60,510	61,398	59,455
	2-2-2	STRUCTURAL PEST CONTROL	33,196	32,145	32,990	31,945
	2-3-1	WEIGHTS/MEASURES DEVICE ACCURACY	56,629	54,836	56,816	55,017
	3-1-1	NUTRITION PROGRAMS (FEDERAL)	114,000	120,000	114,000	120,000

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
Capital	4-1-2	INFORMATION RESOURCES	12,692	12,291	\$16,495	\$15,973
		TOTAL, PROJECT	\$382,500	\$380,000	\$382,500	\$380,000

*3/3                      New Licensing System*

**GENERAL BUDGET**

Capital	4-1-2	INFORMATION RESOURCES	6,000,000	0	0	0
		TOTAL, PROJECT	\$6,000,000	\$0	\$0	\$0

*17/17                      Cyber Privacy*

**GENERAL BUDGET**

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

*18/18                      Website Rewrite*

**GENERAL BUDGET**

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

**5006 Transportation Items**

*4/4                      Mobile Inspection Vehicles*

**GENERAL BUDGET**

Capital	2-1-1	PLANT HEALTH AND SEED QUALITY	781,250	0	0	0
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Agency code: **551** Agency name: **Department of Agriculture**

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, PROJECT		\$781,250	\$0	\$0	\$0

**9/9 SB 30 Fleet Vehicles**

**GENERAL BUDGET**

Capital	2-1-1	PLANT HEALTH AND SEED QUALITY	170,652	0	\$0	\$0
	2-1-2	COMMODITY REGULATION & PRODUCTN	44,908	0	0	0
	2-2-1	REGULATE PESTICIDE USE	242,502	0	0	0
	2-2-2	STRUCTURAL PEST CONTROL	152,688	0	0	0
	2-3-1	WEIGHTS/MEASURES DEVICE ACCURACY	260,466	0	0	0
	4-1-3	OTHER SUPPORT SERVICES	98,798	0	0	0
TOTAL, PROJECT			\$970,014	\$0	\$0	\$0

**11/11 BioSecurity RoadStations Vehicles**

**GENERAL BUDGET**

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

**12/12 Agency Fleet Vehicles**

**GENERAL BUDGET**

Capital	2-1-1	PLANT HEALTH AND SEED QUALITY	0	0	0	0
	2-1-2	COMMODITY REGULATION & PRODUCTN	0	0	0	0
	2-2-1	REGULATE PESTICIDE USE	0	0	0	0
	2-2-2	STRUCTURAL PEST CONTROL	0	0	0	0
	2-3-1	WEIGHTS/MEASURES DEVICE ACCURACY	0	0	0	0

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
Capital	4-1-3	OTHER SUPPORT SERVICES	0	0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

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

*5/5 Lease Payments - Weight Truck*

**GENERAL BUDGET**

Capital	2-3-1	WEIGHTS/MEASURES DEVICE ACCURACY	19,118	19,028	18,934	18,836
		TOTAL, PROJECT	\$19,118	\$19,028	\$18,934	\$18,836

*6/6 Lease Payments - LC/T Mass Spec*

**GENERAL BUDGET**

Capital	2-2-1	REGULATE PESTICIDE USE	21,051	20,889	20,719	20,540
		TOTAL, PROJECT	\$21,051	\$20,889	\$20,719	\$20,540

**7000 Data Center/Shared Technology Services**

*7/7 Data Center Consolidation*

**GENERAL BUDGET**

Capital	2-1-1	PLANT HEALTH AND SEED QUALITY	2,825	2,825	2,825	2,825
	2-1-2	COMMODITY REGULATION & PRODUCTN	2,472	2,472	2,472	2,472
	2-2-1	REGULATE PESTICIDE USE	24,716	24,719	24,716	24,719
	2-3-1	WEIGHTS/MEASURES DEVICE ACCURACY	5,296	5,296	5,296	5,296
		TOTAL, PROJECT	\$35,309	\$35,312	\$35,309	\$35,312

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
<b>8/8</b>	<b>Data Center Services</b>				
<b><u>GENERAL BUDGET</u></b>					
Capital	4-1-2    INFORMATION RESOURCES	1,109,803	1,109,803	\$1,109,803	\$1,109,803
	TOTAL, PROJECT	<u>\$1,109,803</u>	<u>\$1,109,803</u>	<u>\$1,109,803</u>	<u>\$1,109,803</u>
<b>9500 Legacy Modernization</b>					
	<i>2/2            Legacy Modernization</i>				
<b><u>GENERAL BUDGET</u></b>					
Capital	4-1-2    INFORMATION RESOURCES	1,026,628	0	2,026,628	0
	TOTAL, PROJECT	<u>\$1,026,628</u>	<u>\$0</u>	<u>\$2,026,628</u>	<u>\$0</u>
	<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$10,345,673</b>	<b>\$1,565,032</b>	<b>\$3,593,893</b>	<b>\$1,564,491</b>
	<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL, ALL PROJECTS</b>	<b><u>\$10,345,673</u></b>	<b><u>\$1,565,032</u></b>	<b><u>\$3,593,893</u></b>	<b><u>\$1,564,491</u></b>



551 Department of Agriculture

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2026	Excp 2027
5001 Acquisition of Land and Other Real Property			
16	Purchase Land/Office Space		
4 1 3	OTHER SUPPORT SERVICES	9,897,196	0
TOTAL, PROJECT		9,897,196	0
5002 Construction of Buildings and Facilities			
10	BioSecurity RoadStations Building		
2 1 1	PLANT HEALTH AND SEED QUALITY	7,500,000	0
TOTAL, PROJECT		7,500,000	0
5003 Repair or Rehabilitation of Buildings and Facilities			
13	Seed Lab Renovation		
2 1 1	PLANT HEALTH AND SEED QUALITY	6,300,000	0
TOTAL, PROJECT		6,300,000	0
14	TCIP San Juan Renovation		
2 1 1	PLANT HEALTH AND SEED QUALITY	67,550	0
2 1 2	COMMODITY REGULATION & PRODUCTN	11,447	0
2 2 1	REGULATE PESTICIDE USE	297,601	0
2 2 2	STRUCTURAL PEST CONTROL	22,710	0
2 3 1	WEIGHTS/MEASURES DEVICE ACCURACY	54,970	0
3 1 1	NUTRITION PROGRAMS (FEDERAL)	545,722	0
TOTAL, PROJECT		1,000,000	0
15	Livestock Export		

551 Department of Agriculture

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2026	Excp 2027
1 1 1	TRADE & ECONOMIC DEVELOPMENT	0	225,000
1 1 1	TRADE & ECONOMIC DEVELOPMENT	0	750,000
TOTAL, PROJECT		0	975,000
5005 Acquisition of Information Resource Technologies			
1 Computer Equipment & Software			
1 1 1	TRADE & ECONOMIC DEVELOPMENT	6,553	5,734
1 2 1	RURAL COMMUNITY AND ECO DEVELOPMENT	5,529	4,838
1 2 2	RURAL HEALTH	205	179
2 1 1	PLANT HEALTH AND SEED QUALITY	7,986	6,988
2 1 2	COMMODITY REGULATION & PRODUCTN	2,252	1,971
2 2 1	REGULATE PESTICIDE USE	13,720	12,005
2 2 2	STRUCTURAL PEST CONTROL	7,372	6,451
2 3 1	WEIGHTS/MEASURES DEVICE ACCURACY	12,697	11,109
4 1 2	INFORMATION RESOURCES	3,686	3,225
TOTAL, PROJECT		60,000	52,500
17 Cyber Privacy			
4 1 2	INFORMATION RESOURCES	241,263	402,105
4 1 2	INFORMATION RESOURCES	450,000	450,000
4 1 2	INFORMATION RESOURCES	5,000	5,000
4 1 2	INFORMATION RESOURCES	16,500	19,250
TOTAL, PROJECT		712,763	876,355
18 Website Rewrite			
4 1 2	INFORMATION RESOURCES	450,000	450,000

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Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2026	Excp 2027
TOTAL, PROJECT		450,000	450,000
5006 Transportation Items			
11	BioSecurity RoadStations Vehicles		
2 1 1	PLANT HEALTH AND SEED QUALITY	845,000	0
TOTAL, PROJECT		845,000	0
12	Agency Fleet Vehicles		
2 1 1	PLANT HEALTH AND SEED QUALITY	262,821	0
2 1 2	COMMODITY REGULATION & PRODUCTN	70,513	0
2 2 1	REGULATE PESTICIDE USE	371,795	0
2 2 2	STRUCTURAL PEST CONTROL	230,769	0
2 3 1	WEIGHTS/MEASURES DEVICE ACCURACY	397,436	0
4 1 3	OTHER SUPPORT SERVICES	166,666	0
TOTAL, PROJECT		1,500,000	0
TOTAL, ALL PROJECTS		28,264,959	2,353,855

**551 Department of Agriculture**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
<b>5001 Acquisition of Land and Other Real Property</b>					
<i>16 Purchase Land/Office Space</i>					
<b>OOE</b>					
<b>Capital</b>					
<b>4-1-3 OTHER SUPPORT SERVICES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	0	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>4-1-3 OTHER SUPPORT SERVICES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>5002 Construction of Buildings and Facilities</b>					

**551 Department of Agriculture**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
<b>10 BioSecurity RoadStations Building</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-1-1 PLANT HEALTH AND SEED QUALITY</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	0	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>2-1-1 PLANT HEALTH AND SEED QUALITY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

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

551 Department of Agriculture

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>13 Seed Lab Renovation</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-1-1 PLANT HEALTH AND SEED QUALITY</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	0	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>2-1-1 PLANT HEALTH AND SEED QUALITY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
<b>14 TCIP San Juan Renovation</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-1-1 PLANT HEALTH AND SEED QUALITY</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	0	0
<b>2-1-2 COMMODITY REGULATION &amp; PRODUCTN</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	0	0
<b>2-2-1 REGULATE PESTICIDE USE</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	0	0
<b>2-2-2 STRUCTURAL PEST CONTROL</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	0	0
<b>2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	0	0
<b>3-1-1 NUTRITION PROGRAMS (FEDERAL)</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	0	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
<b>14 TCIP San Juan Renovation</b>					
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>2-1-1 PLANT HEALTH AND SEED QUALITY</b>					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
<b>2-1-2 COMMODITY REGULATION &amp; PRODUCTN</b>					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
<b>2-2-1 REGULATE PESTICIDE USE</b>					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
<b>2-2-2 STRUCTURAL PEST CONTROL</b>					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
<b>2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY</b>					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
<b>3-1-1 NUTRITION PROGRAMS (FEDERAL)</b>					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>



551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
<b>15 Livestock Export</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 TRADE &amp; ECONOMIC DEVELOPMENT</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
<b>2-1-1 PLANT HEALTH AND SEED QUALITY</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-1 TRADE &amp; ECONOMIC DEVELOPMENT</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

5005 Acquisition of Information Resource Technologies

**551 Department of Agriculture**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
<b>1 Computer Equipment &amp; Software</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 TRADE &amp; ECONOMIC DEVELOPMENT</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	33,196	32,145	29,324	28,395
<b>1-2-1 RURAL COMMUNITY AND ECO DEVELOPMENT</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	27,338	26,473	24,742	23,959
<b>1-2-2 RURAL HEALTH</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	1,953	1,891	916	887
<b>2-1-1 PLANT HEALTH AND SEED QUALITY</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	31,244	30,255	35,739	34,608
<b>2-1-2 COMMODITY REGULATION &amp; PRODUCTN</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	9,764	9,454	10,080	9,761
<b>2-2-1 REGULATE PESTICIDE USE</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	62,488	60,510	61,398	59,455

**551 Department of Agriculture**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
<b>1 Computer Equipment &amp; Software</b>					
<b>2-2-2 STRUCTURAL PEST CONTROL</b>					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	33,196	32,145	32,990	31,945
<b>2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY</b>					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	56,629	54,836	56,816	55,017
<b>3-1-1 NUTRITION PROGRAMS (FEDERAL)</b>					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	114,000	120,000	114,000	120,000
<b>4-1-2 INFORMATION RESOURCES</b>					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	12,692	12,291	16,495	15,973
<b>TOTAL, OOE's</b>		<b>\$382,500</b>	<b>\$380,000</b>	<b>382,500</b>	<b>380,000</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-1 TRADE &amp; ECONOMIC DEVELOPMENT</b>					
<u>General Budget</u>					
1	General Revenue Fund	13,669	13,236	13,746	13,310
<b>1-2-1 RURAL COMMUNITY AND ECO DEVELOPMENT</b>					
<u>General Budget</u>					
8039	GR Match CDBG	16,598	16,073	15,578	15,085

**551 Department of Agriculture**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
<b>1 Computer Equipment &amp; Software</b>					
<b>1-2-2 RURAL HEALTH</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	1,953	1,891	916	887
<b>2-1-1 PLANT HEALTH AND SEED QUALITY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	25,386	24,582	35,739	34,608
<b>2-1-2 COMMODITY REGULATION &amp; PRODUCTN</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	9,764	9,454	10,080	9,761
<b>2-2-1 REGULATE PESTICIDE USE</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	52,724	51,055	53,151	51,469
<b>2-2-2 STRUCTURAL PEST CONTROL</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	33,196	32,145	32,990	31,945
<b>2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	56,629	54,836	56,816	55,017
<b>4-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	12,692	12,291	16,495	15,973
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$222,611</b>	<b>\$215,563</b>	<b>235,511</b>	<b>228,055</b>
<b>GR DEDICATED</b>					

551 Department of Agriculture

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>1 Computer Equipment &amp; Software</b>					
<b>Capital</b>					
<b>2-1-1 PLANT HEALTH AND SEED QUALITY</b>					
<b><u>General Budget</u></b>					
5178	State Hemp Program	5,858	5,673	0	0
<b>TOTAL, GR DEDICATED</b>		<b>\$5,858</b>	<b>\$5,673</b>	<b>0</b>	<b>0</b>
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>1-1-1 TRADE &amp; ECONOMIC DEVELOPMENT</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	7,811	7,564	5,498	5,324
<b>1-2-1 RURAL COMMUNITY AND ECO DEVELOPMENT</b>					
<b><u>General Budget</u></b>					
5091	TDRA Federal Funds	10,740	10,400	9,164	8,874
<b>2-2-1 REGULATE PESTICIDE USE</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	9,764	9,455	8,247	7,986
<b>3-1-1 NUTRITION PROGRAMS (FEDERAL)</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	114,000	120,000	114,000	120,000
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$142,315</b>	<b>\$147,419</b>	<b>136,909</b>	<b>142,184</b>
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>1-1-1 TRADE &amp; ECONOMIC DEVELOPMENT</b>					
<b><u>General Budget</u></b>					

551 Department of Agriculture

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>1 Computer Equipment &amp; Software</b>					
666	Appropriated Receipts	11,716	11,345	10,080	9,761
	TOTAL, OTHER FUNDS	\$11,716	\$11,345	10,080	9,761
	TOTAL, MOFs	\$382,500	\$380,000	382,500	380,000
<b>3 New Licensing System</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>4-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	1,000,000	0	0	0
5000	CAPITAL EXPENDITURES	5,000,000	0	0	0
	TOTAL, OOE's	\$6,000,000	\$0	0	0
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>4-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	6,000,000	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	\$6,000,000	\$0	0	0
	TOTAL, MOFs	\$6,000,000	\$0	0	0

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
<b>17 Cyber Privacy</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>4-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
<b>Informational</b>					
<b>4-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
1001	SALARIES AND WAGES	0	0	0	0
2005	TRAVEL	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>4-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>Informational</b>					
<b>4-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

**551 Department of Agriculture**

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
<b>17 Cyber Privacy</b>					
	TOTAL, MOFs	\$0	\$0	\$0	\$0
<b>18 Website Rewrite</b>					
OOE					
Capital					
4-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
	TOTAL, OOE's	\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	0	0
	TOTAL, MOFs	\$0	\$0	0	0

**5006 Transportation Items**



**551 Department of Agriculture**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
<b>4 Mobile Inspection Vehicles</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-1-1 PLANT HEALTH AND SEED QUALITY</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	781,250	0	0	0
<b>TOTAL, OOE's</b>		<b>\$781,250</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>2-1-1 PLANT HEALTH AND SEED QUALITY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	781,250	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$781,250</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$781,250</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

551 Department of Agriculture

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>9 SB 30 Fleet Vehicles</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-1-1 PLANT HEALTH AND SEED QUALITY</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	170,652	0	0	0
<b>2-1-2 COMMODITY REGULATION &amp; PRODUCTN</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	44,908	0	0	0
<b>2-2-1 REGULATE PESTICIDE USE</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	242,502	0	0	0
<b>2-2-2 STRUCTURAL PEST CONTROL</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	152,688	0	0	0
<b>2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	260,466	0	0	0
<b>4-1-3 OTHER SUPPORT SERVICES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	98,798	0	0	0
<b>TOTAL, OOE's</b>		<b>\$970,014</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
<b>9 SB 30 Fleet Vehicles</b>					
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>2-1-1 PLANT HEALTH AND SEED QUALITY</b>					
<u>General Budget</u>					
1	General Revenue Fund	170,652	0	0	0
<b>2-1-2 COMMODITY REGULATION &amp; PRODUCTN</b>					
<u>General Budget</u>					
1	General Revenue Fund	44,908	0	0	0
<b>2-2-1 REGULATE PESTICIDE USE</b>					
<u>General Budget</u>					
1	General Revenue Fund	242,502	0	0	0
<b>2-2-2 STRUCTURAL PEST CONTROL</b>					
<u>General Budget</u>					
1	General Revenue Fund	152,688	0	0	0
<b>2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY</b>					
<u>General Budget</u>					
1	General Revenue Fund	260,466	0	0	0
<b>4-1-3 OTHER SUPPORT SERVICES</b>					
<u>General Budget</u>					
1	General Revenue Fund	98,798	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$970,014</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>		<b>\$970,014</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

**551 Department of Agriculture**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
<b>11 BioSecurity RoadStations Vehicles</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-1-1 PLANT HEALTH AND SEED QUALITY</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	0	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>2-1-1 PLANT HEALTH AND SEED QUALITY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

551 Department of Agriculture

Category Code/Name	Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
<i>Project Sequence/Name</i>						
<b>12 Agency Fleet Vehicles</b>						
<b>OOE</b>						
<b>Capital</b>						
<b>2-1-1 PLANT HEALTH AND SEED QUALITY</b>						
<b><u>General Budget</u></b>						
	5000	CAPITAL EXPENDITURES	0	0	0	0
<b>2-1-2 COMMODITY REGULATION &amp; PRODUCTN</b>						
<b><u>General Budget</u></b>						
	5000	CAPITAL EXPENDITURES	0	0	0	0
<b>2-2-1 REGULATE PESTICIDE USE</b>						
<b><u>General Budget</u></b>						
	5000	CAPITAL EXPENDITURES	0	0	0	0
<b>2-2-2 STRUCTURAL PEST CONTROL</b>						
<b><u>General Budget</u></b>						
	5000	CAPITAL EXPENDITURES	0	0	0	0
<b>2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY</b>						
<b><u>General Budget</u></b>						
	5000	CAPITAL EXPENDITURES	0	0	0	0
<b>4-1-3 OTHER SUPPORT SERVICES</b>						
<b><u>General Budget</u></b>						
	5000	CAPITAL EXPENDITURES	0	0	0	0
	<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
<b>12 Agency Fleet Vehicles</b>					
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>2-1-1 PLANT HEALTH AND SEED QUALITY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>2-1-2 COMMODITY REGULATION &amp; PRODUCTN</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>2-2-1 REGULATE PESTICIDE USE</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>2-2-2 STRUCTURAL PEST CONTROL</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>4-1-3 OTHER SUPPORT SERVICES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

**551 Department of Agriculture**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
<b>5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)</b>					
<b>5 Lease Payments - Weight Truck</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	19,118	19,028	18,934	18,836
<b>TOTAL, OOE's</b>		<b>\$19,118</b>	<b>\$19,028</b>	<b>18,934</b>	<b>18,836</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	19,118	19,028	18,934	18,836
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$19,118</b>	<b>\$19,028</b>	<b>18,934</b>	<b>18,836</b>
<b>TOTAL, MOF's</b>		<b>\$19,118</b>	<b>\$19,028</b>	<b>18,934</b>	<b>18,836</b>

**551 Department of Agriculture**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
<b>6 Lease Payments - LC/T Mass Spec</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-2-1 REGULATE PESTICIDE USE</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	21,051	20,889	20,719	20,540
<b>TOTAL, OOE's</b>		<b>\$21,051</b>	<b>\$20,889</b>	<b>20,719</b>	<b>20,540</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>2-2-1 REGULATE PESTICIDE USE</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	21,051	20,889	20,719	20,540
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$21,051</b>	<b>\$20,889</b>	<b>20,719</b>	<b>20,540</b>
<b>TOTAL, MOF's</b>		<b>\$21,051</b>	<b>\$20,889</b>	<b>20,719</b>	<b>20,540</b>

**7000 Data Center/Shared Technology Services**



551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
<b>7 Data Center Consolidation</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-1-1 PLANT HEALTH AND SEED QUALITY</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	2,825	2,825	2,825	2,825
<b>2-1-2 COMMODITY REGULATION &amp; PRODUCTN</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	2,472	2,472	2,472	2,472
<b>2-2-1 REGULATE PESTICIDE USE</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	24,716	24,719	24,716	24,719
<b>2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	5,296	5,296	5,296	5,296
<b>TOTAL, OOE's</b>		<b>\$35,309</b>	<b>\$35,312</b>	<b>35,309</b>	<b>35,312</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>2-1-1 PLANT HEALTH AND SEED QUALITY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	2,825	2,825	2,825	2,825
<b>2-1-2 COMMODITY REGULATION &amp; PRODUCTN</b>					

**551 Department of Agriculture**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
<b>7 Data Center Consolidation</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	2,472	2,472	2,472	2,472
<b>2-2-1 REGULATE PESTICIDE USE</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	24,716	24,719	24,716	24,719
<b>2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	5,296	5,296	5,296	5,296
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$35,309</b>	<b>\$35,312</b>	<b>35,309</b>	<b>35,312</b>
<b>TOTAL, MOFs</b>		<b>\$35,309</b>	<b>\$35,312</b>	<b>35,309</b>	<b>35,312</b>

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
<b>8 Data Center Services</b>					
OOE					
Capital					
4-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,109,803	1,109,803	1,109,803	1,109,803
TOTAL, OOE's		<b>\$1,109,803</b>	<b>\$1,109,803</b>	<b>1,109,803</b>	<b>1,109,803</b>
MOF					
GENERAL REVENUE FUNDS					
Capital					
4-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	1,109,803	1,109,803	1,109,803	1,109,803
TOTAL, GENERAL REVENUE FUNDS		<b>\$1,109,803</b>	<b>\$1,109,803</b>	<b>1,109,803</b>	<b>1,109,803</b>
TOTAL, MOF's		<b>\$1,109,803</b>	<b>\$1,109,803</b>	<b>1,109,803</b>	<b>1,109,803</b>

9500 Legacy Modernization

**551 Department of Agriculture**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
<b>2 Legacy Modernization</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>4-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	1,000,000	0
5000	CAPITAL EXPENDITURES	1,026,628	0	1,026,628	0
<b>TOTAL, OOE's</b>		<b>\$1,026,628</b>	<b>\$0</b>	<b>2,026,628</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>4-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	1,026,628	0	2,026,628	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$1,026,628</b>	<b>\$0</b>	<b>2,026,628</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$1,026,628</b>	<b>\$0</b>	<b>2,026,628</b>	<b>0</b>

**551 Department of Agriculture**

	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
<b>CAPITAL</b>				
<b><u>General Budget</u></b>				
GENERAL REVENUE FUNDS	\$10,185,784	\$1,400,595	3,446,904	1,412,546
GR DEDICATED	\$5,858	\$5,673	0	0
FEDERAL FUNDS	\$142,315	\$147,419	136,909	142,184
OTHER FUNDS	\$11,716	\$11,345	10,080	9,761
<b>TOTAL, GENERAL BUDGET</b>	<b>10,345,673</b>	<b>1,565,032</b>	<b>3,593,893</b>	<b>1,564,491</b>
<b>INFORMATIONAL</b>				
<b><u>General Budget</u></b>				
GENERAL REVENUE FUNDS	\$0	\$0	0	0
<b>TOTAL, GENERAL BUDGET</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, ALL PROJECTS</b>	<b>\$10,345,673</b>	<b>\$1,565,032</b>	<b>3,593,893</b>	<b>1,564,491</b>

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# **Supporting Schedules**

## **Legislative Appropriations Request – Fiscal Years 2026 and 2027**

### **Texas Department of Agriculture**

- 6.A. Historically Underutilized Business (HUB) Supporting Schedule
- 6.B. Current Biennium Onetime Expenditure Schedule
- 6.C. Federal Funds Supporting Schedule
- 6.D. Federal Funds Tracking Schedule
- 6.E. Estimated Revenue Collections Supporting Schedule
- 6.H. Estimated Total of All Funds Outside the General Appropriations Act Bill Pattern Schedule





**6.A. Historically Underutilized Business Supporting Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/23/2024**  
 Time: **12:06:39PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year - HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2023		
11.2%	Heavy Construction	11.2 %	65.4%	54.2%	\$9,985	\$15,272	11.2 %	0.0%	-11.2%	\$0	\$7,668	
21.1%	Building Construction	21.1 %	18.4%	-2.7%	\$9,200	\$50,075	21.1 %	0.0%	-21.1%	\$0	\$85,892	
32.9%	Special Trade	32.9 %	41.6%	8.7%	\$38,170	\$91,710	32.9 %	4.8%	-28.1%	\$4,601	\$96,654	
23.7%	Professional Services	23.7 %	27.6%	3.9%	\$28,264	\$102,535	23.7 %	13.5%	-10.2%	\$15,000	\$111,205	
26.0%	Other Services	26.0 %	14.4%	-11.6%	\$1,455,733	\$10,110,744	14.0 %	14.0%	0.0%	\$1,277,712	\$9,110,590	
21.1%	Commodities	21.1 %	21.3%	0.2%	\$750,984	\$3,525,373	21.1 %	22.0%	0.9%	\$794,103	\$3,611,222	
	<b>Total Expenditures</b>		<b>16.5%</b>		<b>\$2,292,336</b>	<b>\$13,895,709</b>		<b>16.1%</b>		<b>\$2,091,416</b>	<b>\$13,023,231</b>	

**B. Assessment of Attainment of HUB Procurement Goals**

**Attainment:**

The agency attained or exceeded four of six, or 16.50%, of the applicable agency HUB procurement goals in fiscal year 2022.

The agency attained or exceeded one of six, or 16.06%, of the applicable agency HUB procurement goals in fiscal year 2023.

**Applicability:**

All six procurement categories are applicable.

**Factors Affecting Attainment:**

Heavy Construction:

FY 22-The goal for this category was met.

FY 23-The goal for this category was not met.

Building Construction:

FY 22 & 23: The goal for this category was met. Expenditures were associated with competitively bid contracts awarded based on value. Included is a contract solicited and managed by TFC.

Special Trade Construction:

FY 22-The goal for this category was met.

FY 23-The goal for this category was not met.

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Agency Code: 551 Agency: Department of Agriculture

Professional Services:

FY 22-The goal for this category was met.

FY 23-The goal for this category was not met. In 2023, there was a payment for a competitive contract that was awarded in FY20 for performance reviews of governmental and 501(c)(3) non-profit organizations. The accounting firm had a limited number of HUB subcontractors. The low number of certified HUBs that provide these types of services is also a contributing factor.

Other Services:

FY 22 & 23-The goal for this category was not met. The expenditures were associated with competitively bid contracts awarded based on best value. The low number of certified HUBs that provide these types of services is a contributing factor.

Commodities:

FY 22 & 23-The goal for this category was met.

**C. Good-Faith Efforts to Increase HUB Participation**

**Outreach Efforts and Mentor-Protégé Programs:**

Marketing & Outreach Efforts:

1. Attended statewide HUB forums to provide vendors education, training and bidding opportunities.
2. Education/training of procurement staff on HUB requirements.
3. Representation at HUB Discussion Workgroup Meetings.
4. Encouraged/assisted qualified minority/women-owned businesses to become certified.
5. Hosted internal forums allowing HUBs to make business presentations to agency staff.
6. Continued efforts for the mentor protégé program to identify prime vendors with certified HUBs.
7. Chambers of Commerce and trade organizations were notified of Electronic State Business Daily (ESBD) postings.
8. Required HUB subcontracting plans for contracts over \$100,000 when subcontracting opportunities are probable.
9. Ensuring contract specifications/terms/conditions reflect actual requirements, are clearly stated, and do not impose unreasonable or unnecessary contract requirements.
10. Use of the Comptroller's HUB directory for solicitation of bids.

**HUB Program Staffing:**

HUB Program Staffing:

FY 2022, one (1) staff was allocated to the HUB program.

FY 2023, two (2) were allocated to the HUB program which includes: one (1) HUB Coordinator and one (1) HUB Marketing Specialist. The Procurement Director/HUB Coordinator reports to the Chief Financial Officer.

**Current and Future Good-Faith Efforts:**

**6.A. Historically Underutilized Business Supporting Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/23/2024**  
Time: **12:06:39PM**

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

Contract Administration:

1. Enforced the HUB Subcontracting Plan (HSP) compliance and reporting.
2. Strengthen the HUB compliance in all procurement phases from cradle to grave.

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

<b>Agency Code:</b> 551	<b>Agency Name:</b> Texas Department of Agriculture	<b>Prepared By:</b> Patricia Molina	<b>Date:</b> August 23, 2024
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<b>Projects</b>	<b>Estimated 2024</b>	<b>Budgeted 2025</b>	<b>Requested 2026</b>	<b>Requested 2027</b>
GRD Permanent Fund Rural Health Facility Capital Improvement Account Fd. 5047	\$4,456,000	\$0	\$0	\$0
Ag. Entry Point Insp. Road Stations	\$625,000	\$0	\$8,695,000	\$0
Inc. Surplus Ag. Products Grant	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
New Licensing System	\$5,000,000	\$0	\$0	\$0
SB 30 Sec. 6.09, Brighter Bites	\$1,000,000	\$0	\$0	\$0
Art IX, Sec. 17.19. (b) Free Breakfast Program	\$3,300,000	\$3,300,000	\$0	\$0
Art IX, Sec. 17.19. (c) Houston Food Bank	\$5,000,000	\$5,000,000	\$0	\$0
Art IX, Sec. 17.19. (a) Young Farmer Grant Program	\$250,000	\$250,000	\$0	\$0
Agency Fleet Vehicles	\$970,014	\$0	\$1,500,000	\$0
<b>Total, All Projects</b>	<b>\$25,601,014</b>	<b>\$13,550,000</b>	<b>\$15,195,000</b>	<b>\$5,000,000</b>

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b> 551	<b>Agency Name:</b> Texas Department of Agriculture	<b>Prepared By:</b> Patricia Molina	<b>Date:</b> August 23, 2024
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<b>2024-25</b>	<b>2026-27</b>
<b>PROJECT:</b> GRD Permanent Fund Rural Health Facility Capital Improvement Account Fd. 5047	<b>PROJECT:</b>
<b>ALLOCATION TO STRATEGY:</b> 1.2.2.	<b>ALLOCATION TO STRATEGY:</b>

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
<b>Object of Expense:</b>						
1.2.2.	4000	Grants	\$4,456,000	\$0	\$0	\$0
<b>Total, Object of Expense</b>			\$4,456,000	\$0	\$0	\$0
<b>Method of Financing:</b>						
1.2.2.	5047	Perm Fund Rural Health Fac Cap Imp	\$4,456,000	\$0	\$0	\$0
<b>Total, Method of Financing</b>			\$4,456,000	\$0	\$0	\$0

**Project Description for the 2024-25 Biennium:**  
The \$50,000,000 Permanent Fund Rural Health Facility Capital Improvement Account was established to provide funding to rural hospitals to make capital improvements, construct new health care facilities, or purchase capital equipment. Access to the Fund 5047 balance allowed for additional rural hospitals to purchase needed equipment or make necessary improvements to their facilities.

**Project Description and Allocation Purpose for the 2026-27 Biennium:**

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b> 551	<b>Agency Name:</b> Texas Department of Agriculture	<b>Prepared By:</b> Patricia Molina	<b>Date:</b> August 23, 2024
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<b>2024-25</b> <b>PROJECT:</b> Ag. Entry Point Insp. Road Stations <b>ALLOCATION TO STRATEGY:</b> 2.1.1.	<b>2026-27</b> <b>PROJECT:</b> Biosecurity Enforcement/Road Stations <b>ALLOCATION TO STRATEGY:</b> 2.1.1.
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
<b>Object of Expense:</b>						
2.1.1.	5000	Capital Expenditures	\$625,000	\$0	\$8,695,000	\$0
<b>Total, Object of Expense</b>			\$625,000	\$0	\$8,695,000	\$0
<b>Method of Financing:</b>						
2.1.1.	0001	General Revenue Fund	\$625,000	\$0	\$8,695,000	\$0
<b>Total, Method of Financing</b>			\$625,000	\$0	\$8,695,000	\$0

**Project Description for the 2024-25 Biennium:**  
The Texas Department of Agriculture (TDA) requested \$625,000 to purchase 5 mobile command trailers (1 for each TDA Region). The trailers would be used as mobile stations until the completion of the build out for all of the requested stations in the 88th Legislative Request. The trailers provide the ability for TDA to be nimble and respond to pest incidents and changes in trade and traffic patterns into the state. The trailers will also be used for disaster relief efforts and other special events, as needed. Due to no funding received for vehicles for this program, TDA received approval from the LBB to also use this funding to purchase vehicles for it's inspectors. A total of 2 trailers and 11 vehicles were purchased from this funding.

**Project Description and Allocation Purpose for the 2026-27 Biennium:**

It is a high priority for TDA to protect the agriculture industry from pests and diseases that continually try to invade Texas from other states and countries. Threatening pest and disease insurgencies could cost the agriculture industry billions of dollars in lost revenue. The best way to avoid this scenario is to prevent invasive pest from entering Texas. To achieve this goal TDA is submitting an Exceptional Item Request for the following one time costs:

TDA is requesting capital funding and authority for purchase 3 Open Air Covered Inspection facilities. 1 in Mt. Pleasant \$2,500,000 - 1 in Terrell \$2,500,000 - 1 in Orange \$2,500,000. The elements are one of the most challenging factors our investigators have to account for. In the summer the temperatures in Orange can reach over 160 degrees on the asphalt drive.

TDA is requesting capital funding and authority to purchase 30 vehicles for the Investigators at the cost of \$845,000.

TDA is requesting funding for two mobile electronic signs and miscellaneous signs for the biosecurity enforcement/road station centers at the cost of \$30,000.

TDA is requesting funding for four 4x4 RTV carts for the biosecurity enforcement/road station centers at the cost of \$60,000.

TDA is requesting funding for four zero degree mowers for the biosecurity enforcement/road station centers at the cost of \$40,000.

TDA is requesting funding for four cooling towers for the biosecurity enforcement/road station centers at the cost of \$20,000.

TDA is requesting funding to repave the asphalt drive and parking area at the Orange County biosecurity enforcement/road station center at the cost of \$200,000.

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b> 551	<b>Agency Name:</b> Texas Department of Agriculture	<b>Prepared By:</b> Patricia Molina	<b>Date:</b> August 23, 2024
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<b>2024-25</b> <b>PROJECT:</b> Inc. Surplus Ag. Products Grant <b>ALLOCATION TO STRATEGY:</b> 3.1.2.	<b>2026-27</b> <b>PROJECT:</b> Inc. Surplus Ag. Products Grant <b>ALLOCATION TO STRATEGY:</b> 3.1.2.
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
<b>Object of Expense:</b>						
3.1.2.	4000	Grants	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
<b>Total, Object of Expense</b>			\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
<b>Method of Financing:</b>						
3.1.2.	0001	General Revenue Fund	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
<b>Total, Method of Financing</b>			\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000

<b>Project Description for the 2024-25 Biennium:</b>
Since 2001, the Surplus Agricultural Products Grant has enabled Texas food banks to acquire unsellable produce from Texas growers for distribution to Texans facing hunger. This program is a proven and cost-effective strategy for reducing hunger, improving health and lowering healthcare costs by providing more nutritious food options to needy Texans, and preventing food waste by providing growers with an outlet for their surplus. Grant funds help food banks offset the cost to the grower of donating their surplus, including harvesting, packaging and transportation of donated product. Texas economist Ray Perryman estimates that every \$1 invested in the program yields \$3.27 in healthcare and education savings for Texas.



**Project Description and Allocation Purpose for the 2026-27 Biennium:**

The additional \$5 Million per year (\$10 M total for the biennium) appropriated in FY 2024 and 2025 for the Surplus Agricultural Products Grant was intended to be an on-going investment. This additional funding was originally requested and is still needed to support the continued rise in demand for emergency food assistance, as well as to bolster food bank capacity to deliver that assistance.

Grant funds are used in three key ways: offsetting the costs for growers that donate surplus or unsellable produce ("pick and pack out" or PPO fee), covering transportation of products to food banks, and sourcing costs. The grant enables the Texas food bank network to rescue and distribute more of this nutritious, but otherwise wasted, produce to their clients.

Demand at food banks has continued to rise, and demand is currently outpacing supply. In 2023, demand was two-thirds higher than in 2019, while the food supply only increased 45%. Demand is forecast to grow an additional 7.6% in 2024, with little change (<1%) in the food supply. Food banks have struggled to meet the sustained, elevated level of need over the past two years. Many food banks have had to reduce the amount of food they distribute to each family to "keep up" with the demand. This approach only leads families to visit a food pantry more frequently. Some food banks have had to dip into their reserves to purchase more food, diverting these funds from critical operations and programming. This level of expenditure is unsustainable.

Response to recent disasters, such as Hurricane Beryl, has only strained our food supply further. As of July 15th, four of the network food banks had provided over 2.8 Million pounds of food for Hurricane Beryl relief.

TDA is submitting an Exceptional Item Request to retain this funding in their base budget.

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b> 551	<b>Agency Name:</b> Texas Department of Agriculture	<b>Prepared By:</b> Patricia Molina	<b>Date:</b> August 23, 2024
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<b>2024-25</b> <b>PROJECT:</b> New Licensing System <b>ALLOCATION TO STRATEGY:</b> 4.1.2	<b>2026-27</b> <b>PROJECT:</b> <b>ALLOCATION TO STRATEGY:</b>
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
<b>Object of Expense:</b>						
4.1.2.	5000	Capital Expenditures	\$5,000,000	\$0	\$0	\$0
<b>Total, Object of Expense</b>			\$5,000,000	\$0	\$0	\$0
<b>Method of Financing:</b>						
4.1.2.	0001	General Revenue Fund	\$5,000,000	\$0	\$0	\$0
<b>Total, Method of Financing</b>			\$5,000,000	\$0	\$0	\$0

**Project Description for the 2024-25 Biennium:**

TDA’s old licensing and regulatory system, known as BRIDGE, has grown too problematic to maintain and enhance. To solve these problems, TDA has selected a plan—to leverage the existing marketplace for licensing/regulatory software as a service. The plan will serve the Texas business community with government capabilities on the same level that the best private businesses provide.

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

**Project Description and Allocation Purpose for the 2026-27 Biennium:**

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**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b> 551	<b>Agency Name:</b> Texas Department of Agriculture	<b>Prepared By:</b> Patricia Molina	<b>Date:</b> August 23, 2024
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<b>2024-25</b> <b>PROJECT:</b> SB 30 Sec. 6.09, Brighter Bites <b>ALLOCATION TO STRATEGY:</b> 3.1.2.	<b>2026-27</b> <b>PROJECT:</b> <b>ALLOCATION TO STRATEGY:</b>
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
<b>Object of Expense:</b>						
3.1.2.	3001	Client Services	\$1,000,000	\$0	\$0	\$0
<b>Total, Object of Expense</b>			\$1,000,000	\$0	\$0	\$0
<b>Method of Financing:</b>						
3.1.2.	0001	General Revenue Fund	\$1,000,000	\$0	\$0	\$0
<b>Total, Method of Financing</b>			\$1,000,000	\$0	\$0	\$0

**Project Description for the 2024-25 Biennium:**

This one-time funding was provided to TDA in the 88th Legislative Session under SB 30 Sec. 6.09. The funding was a pass-through to Texas A&M AgriLife Extension for the Brighter Bites program that encourages consumption of fresh fruits and vegetables.

**Project Description and Allocation Purpose for the 2026-27 Biennium:**

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b> 551	<b>Agency Name:</b> Texas Department of Agriculture	<b>Prepared By:</b> Patricia Molina	<b>Date:</b> August 23, 2024
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<b>2024-25</b> <b>PROJECT:</b> Art IX, Sec. 17.19. (b) Free Breakfast Program <b>ALLOCATION TO STRATEGY:</b> 3.1.2.	<b>2026-27</b> <b>PROJECT:</b> <b>ALLOCATION TO STRATEGY:</b>
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
<b>Object of Expense:</b>						
3.1.2.	3001	Client Services	\$3,098,000	\$3,098,000	\$0	\$0
3.1.2.	4000	Grants	\$202,000	\$202,000		
<b>Total, Object of Expense</b>			\$3,300,000	\$3,300,000	\$0	\$0
<b>Method of Financing:</b>						
3.1.2.	0001	General Revenue Fund	\$3,300,000	\$3,300,000	\$0	\$0
<b>Total, Method of Financing</b>			\$3,300,000	\$3,300,000	\$0	\$0

**Project Description for the 2024-25 Biennium:**

This funding allowed TDA to provide free breakfast in lieu of reduced-price breakfast to qualified students under the Nutrition Assistance for at-Risk Children and Adults strategy.

**Project Description and Allocation Purpose for the 2026-27 Biennium:**

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b> 551	<b>Agency Name:</b> Texas Department of Agriculture	<b>Prepared By:</b> Patricia Molina	<b>Date:</b> August 23, 2024
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<b>2024-25</b>	<b>2026-27</b>
<b>PROJECT:</b> Art IX, Sec. 17.19. (c) Houston Food Bank	<b>PROJECT:</b>
<b>ALLOCATION TO STRATEGY:</b> 3.1.2.	<b>ALLOCATION TO STRATEGY:</b>

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
<b>Object of Expense:</b>						
3.1.2.	3001	Client Services	\$5,000,000	\$5,000,000	\$0	\$0
<b>Total, Object of Expense</b>			\$5,000,000	\$5,000,000	\$0	\$0
<b>Method of Financing:</b>						
3.1.2.	0001	General Revenue Fund	\$5,000,000	\$5,000,000	\$0	\$0
<b>Total, Method of Financing</b>			\$5,000,000	\$5,000,000	\$0	\$0

**Project Description for the 2024-25 Biennium:**

This funding will be a pass-through for the Houston Food Bank to implement programs under the Nutrition Assistance for at-Risk Children and Adults strategy.

**Project Description and Allocation Purpose for the 2026-27 Biennium:**

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b> 551	<b>Agency Name:</b> Texas Department of Agriculture	<b>Prepared By:</b> Patricia Molina	<b>Date:</b> August 23, 2024
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<b>2024-25</b> <b>PROJECT:</b> Art IX, Sec. 17.19. (a) Young Farmer Grant Program <b>ALLOCATION TO STRATEGY:</b> 1.1.1.	<b>2026-27</b> <b>PROJECT:</b> <b>ALLOCATION TO STRATEGY:</b>
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
<b>Object of Expense:</b>						
1.1.1.	4000	Grants	\$250,000	\$250,000	\$0	\$0
<b>Total, Object of Expense</b>			\$250,000	\$250,000	\$0	\$0
<b>Method of Financing:</b>						
1.1.1.	0001	General Revenue Fund	\$250,000	\$250,000	\$0	\$0
<b>Total, Method of Financing</b>			\$250,000	\$250,000	\$0	\$0

**Project Description for the 2024-25 Biennium:**

This funding will increase the number of Young Farmer Grants that TDA can award.

**Project Description and Allocation Purpose for the 2026-27 Biennium:**

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b> 551	<b>Agency Name:</b> Texas Department of Agriculture	<b>Prepared By:</b> Patricia Molina	<b>Date:</b> August 23, 2024
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<b>2024-25</b> <b>PROJECT:</b> Agency Fleet Vehicles <b>ALLOCATION TO STRATEGY:</b> See below	<b>2026-27</b> <b>PROJECT:</b> Agency Fleet Vehicles <b>ALLOCATION TO STRATEGY:</b> See below
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
<b>Object of Expense:</b>						
2.1.1	5000	Capital Expenditures	\$170,652	\$0	\$262,821	\$0
2.1.2	5000	Capital Expenditures	\$44,908		\$70,513	
2.2.1	5000	Capital Expenditures	\$242,502		\$371,795	
2.2.2	5000	Capital Expenditures	\$152,688		\$230,769	
2.3.1	5000	Capital Expenditures	\$260,466		\$397,436	
4.1.3	5000	Capital Expenditures	\$98,798		\$166,666	
<b>Total, Object of Expense</b>			\$970,014	\$0	\$1,500,000	\$0
<b>Method of Financing:</b>						
2.1.1	0001	General Revenue Fund	\$170,652	\$0	\$262,821	\$0
2.1.2	0001	General Revenue Fund	\$44,908		\$70,513	
2.2.1	0001	General Revenue Fund	\$242,502		\$371,795	
2.2.2	0001	General Revenue Fund	\$152,688		\$230,769	
2.3.1	0001	General Revenue Fund	\$260,466		\$397,436	
4.1.3	0001	General Revenue Fund	\$98,798		\$166,666	
<b>Total, Method of Financing</b>			\$970,014	\$0	\$1,500,000	\$0

<b>Project Description for the 2024-25 Biennium:</b>
This one-time funding was provided to TDA in the 88th Legislative Session under SB 30 Sec. 9.02 (14) Motor Vehicle Purchases. This funding was used to replace TDA fleet vehicles.

**Project Description and Allocation Purpose for the 2026-27 Biennium:**

TDA is submitting an Exceptional Item Request for \$1,500,000. TDA is requesting these funds because of the removal of the one-time GR funding for vehicles (\$970,014) which was appropriated under the 88th Legislative Session, SB 30, Sec. 9.02(14), Motor Vehicle Purchases, in fiscal year 2023, and then carried forward into the 2024-25 biennium. TDA is requesting its base line budget of \$970,014 to be restored, and an additional \$529,986 to be added to the base line budget for the total of \$1,500,000.

The additional \$529,986 is due to market increase for the price of vehicles. In 2021 TDA was able to purchase replacement vehicles for its aging fleet for \$24,180 in the 2020-2021 biennium. Since 2022 forward, the same vehicle purchase cost is \$38,228. Restoring the base budget and the additional \$529,986 would allow TDA to keep up with the replacement cycle of its fleet. Over 50% of the Texas Department of Agriculture's (TDA) personnel operates out of regional offices, laboratories, and export facilities throughout Texas, and must travel as an integral part of their jobs.



		<b>551 Department of Agriculture</b>				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>10.025.000</b>	Plant and Animal Disease					
2 - 1 - 1	PLANT HEALTH AND SEED QUALITY	710,365	217,221	0	0	0
2 - 2 - 1	REGULATE PESTICIDE USE	337,571	469,333	440,106	370,013	370,012
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,047,936</b>	<b>\$686,554</b>	<b>\$440,106</b>	<b>\$370,013</b>	<b>\$370,012</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	267,421	113,377	97,213	100,129	103,133
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,315,357</b>	<b>\$799,931</b>	<b>\$537,319</b>	<b>\$470,142</b>	<b>\$473,145</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</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	54,089	99,507	57,694	58,854	58,854
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$54,089</b>	<b>\$99,507</b>	<b>\$57,694</b>	<b>\$58,854</b>	<b>\$58,854</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	9,625	8,627	9,227	9,504	9,789
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$63,714</b>	<b>\$108,134</b>	<b>\$66,921</b>	<b>\$68,358</b>	<b>\$68,643</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</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	24,707	70,483	41,321	28,014	28,014
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$24,707</b>	<b>\$70,483</b>	<b>\$41,321</b>	<b>\$28,014</b>	<b>\$28,014</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	6,051	4,508	11,939	12,297	12,666
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$30,758</b>	<b>\$74,991</b>	<b>\$53,260</b>	<b>\$40,311</b>	<b>\$40,680</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</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	312,057	342,823	342,823	342,823	342,823
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$312,057</b>	<b>\$342,823</b>	<b>\$342,823</b>	<b>\$342,823</b>	<b>\$342,823</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$312,057</b>	<b>\$342,823</b>	<b>\$342,823</b>	<b>\$342,823</b>	<b>\$342,823</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.153.000</b>	Market News					

		<b>551 Department of Agriculture</b>				
CFDA/ALN NUMBER/ STRATEGY		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
1 - 1 - 1	TRADE & ECONOMIC DEVELOPMENT	9,750	16,050	11,000	19,000	19,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$9,750</b>	<b>\$16,050</b>	<b>\$11,000</b>	<b>\$19,000</b>	<b>\$19,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$9,750</b>	<b>\$16,050</b>	<b>\$11,000</b>	<b>\$19,000</b>	<b>\$19,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</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	844,613	976,013	833,579	564,484	564,484
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$844,613</b>	<b>\$976,013</b>	<b>\$833,579</b>	<b>\$564,484</b>	<b>\$564,484</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	139,812	128,926	158,613	163,371	168,272
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$984,425</b>	<b>\$1,104,939</b>	<b>\$992,192</b>	<b>\$727,855</b>	<b>\$732,756</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</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	1,550,103	2,309,722	2,244,991	2,244,991	2,244,991
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,550,103</b>	<b>\$2,309,722</b>	<b>\$2,244,991</b>	<b>\$2,244,991</b>	<b>\$2,244,991</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	24,607	48,274	59,582	61,369	63,210
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,574,710</b>	<b>\$2,357,996</b>	<b>\$2,304,573</b>	<b>\$2,306,360</b>	<b>\$2,308,201</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.170.119</b>	COVID Specialty Crop Block Grant					
1 - 1 - 1	TRADE & ECONOMIC DEVELOPMENT	1,838,113	110,911	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,838,113</b>	<b>\$110,911</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,838,113</b>	<b>\$110,911</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</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	19,155	33,233	37,725	37,725	37,725

		<b>551 Department of Agriculture</b>				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$19,155</b>	<b>\$33,233</b>	<b>\$37,725</b>	<b>\$37,725</b>	<b>\$37,725</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$19,155</b>	<b>\$33,233</b>	<b>\$37,725</b>	<b>\$37,725</b>	<b>\$37,725</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.181.119</b>	C19 Ag Worker Relief and Protect.					
1 - 1 - 1	TRADE & ECONOMIC DEVELOPMENT	353,134	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$353,134</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$353,134</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.182.000</b>	Local Food Purchase Assistance Prog					
1 - 1 - 1	TRADE & ECONOMIC DEVELOPMENT	27,067,877	89,338	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$27,067,877</b>	<b>\$89,338</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$27,067,877</b>	<b>\$89,338</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.182.119</b>	COVID19 Food Bank Network					
1 - 1 - 1	TRADE & ECONOMIC DEVELOPMENT	37,711,643	74,706	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$37,711,643</b>	<b>\$74,706</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$37,711,643</b>	<b>\$74,706</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.185.000</b>	Local Food Purchase for Schools					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	0	22,311,051	0	0	0

		<b>551 Department of Agriculture</b>				
<b>CFDA/ALN NUMBER/ STRATEGY</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$22,311,051</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$22,311,051</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.187.119</b>	ARPA TEFAP CCC OP					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	3,543,758	4,755,000	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,543,758</b>	<b>\$4,755,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,543,758</b>	<b>\$4,755,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.188.000</b>	Organic Market Development & Promot					
1 - 1 - 1	TRADE & ECONOMIC DEVELOPMENT	0	197,604	197,604	197,604	197,604
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$197,604</b>	<b>\$197,604</b>	<b>\$197,604</b>	<b>\$197,604</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	626,699	621,951	1,004,245	1,034,372	10,665,403
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$626,699</b>	<b>\$819,555</b>	<b>\$1,201,849</b>	<b>\$1,231,976</b>	<b>\$10,863,007</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.190.119</b>	COVID Resilient Food Sys Inf					
1 - 1 - 1	TRADE & ECONOMIC DEVELOPMENT	0	12,165,736	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$12,165,736</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$12,165,736</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.525.119</b>	C19 Farmer MH&Suicide Prevent.					
1 - 2 - 2	RURAL HEALTH	313,725	0	0	0	0

		<b>551 Department of Agriculture</b>				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$313,725</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$313,725</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.541.000</b>	Child Nutr. Non-Comp. Tech Grant					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	552,424	564,000	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$552,424</b>	<b>\$564,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$552,424</b>	<b>\$564,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.553.000</b>	School Breakfast Program					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	6,028,056	8,450,933	6,985,493	6,985,493	6,985,493
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$6,028,056</b>	<b>\$8,450,933</b>	<b>\$6,985,493</b>	<b>\$6,985,493</b>	<b>\$6,985,493</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$6,028,056</b>	<b>\$8,450,933</b>	<b>\$6,985,493</b>	<b>\$6,985,493</b>	<b>\$6,985,493</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.555.000</b>	National School Lunch Pr					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	151,578,618	174,539,433	14,733,092	14,733,092	14,733,092
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$151,578,618</b>	<b>\$174,539,433</b>	<b>\$14,733,092</b>	<b>\$14,733,092</b>	<b>\$14,733,092</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$151,578,618</b>	<b>\$174,539,433</b>	<b>\$14,733,092</b>	<b>\$14,733,092</b>	<b>\$14,733,092</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</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)	0	2,000	225	2,000	2,000

		<b>551 Department of Agriculture</b>				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$225</b>	<b>\$2,000</b>	<b>\$2,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$225</b>	<b>\$2,000</b>	<b>\$2,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</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)	523,151,633	391,812,932	609,691,641	609,691,641	609,691,641
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$523,151,633</b>	<b>\$391,812,932</b>	<b>\$609,691,641</b>	<b>\$609,691,641</b>	<b>\$609,691,641</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	626,699	621,951	1,004,245	1,034,372	1,065,403
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$523,778,332</b>	<b>\$392,434,883</b>	<b>\$610,695,886</b>	<b>\$610,726,013</b>	<b>\$610,757,044</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</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)	20,584,128	22,049,842	20,566,227	20,566,227	20,566,227
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$20,584,128</b>	<b>\$22,049,842</b>	<b>\$20,566,227</b>	<b>\$20,566,227</b>	<b>\$20,566,227</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	22,176	110	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$20,606,304</b>	<b>\$22,049,952</b>	<b>\$20,566,227</b>	<b>\$20,566,227</b>	<b>\$20,566,227</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.560.000</b>	State Administrative Exp					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	29,784,536	57,133,295	29,391,385	44,639,571	46,433,073
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$29,784,536</b>	<b>\$57,133,295</b>	<b>\$29,391,385</b>	<b>\$44,639,571</b>	<b>\$46,433,073</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	2,782,353	2,996,002	4,682,857	4,823,343	4,968,043
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$32,566,889</b>	<b>\$60,129,297</b>	<b>\$34,074,242</b>	<b>\$49,462,914</b>	<b>\$51,401,116</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.565.000</b>	Commodity Supplemental F					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	6,730,972	3,701,484	7,509,209	7,509,209	7,509,209

		<b>551 Department of Agriculture</b>				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$6,730,972</b>	<b>\$3,701,484</b>	<b>\$7,509,209</b>	<b>\$7,509,209</b>	<b>\$7,509,209</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	27,264	29,188	39,743	40,935	42,163
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$6,758,236</b>	<b>\$3,730,672</b>	<b>\$7,548,952</b>	<b>\$7,550,144</b>	<b>\$7,551,372</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.568.000</b>	Emergency Food Assistanc					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	12,502,835	8,425,135	13,258,156	13,258,156	13,258,156
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$12,502,835</b>	<b>\$8,425,135</b>	<b>\$13,258,156</b>	<b>\$13,258,156</b>	<b>\$13,258,156</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	9,385	11,114	19,264	19,842	20,437
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$12,512,220</b>	<b>\$8,436,249</b>	<b>\$13,277,420</b>	<b>\$13,277,998</b>	<b>\$13,278,593</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.568.119</b>	COV19 Emergency Food					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	3,663,508	4,754,795	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,663,508</b>	<b>\$4,754,795</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	1,074	1,075	15,192	15,648	16,117
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,664,582</b>	<b>\$4,755,870</b>	<b>\$15,192</b>	<b>\$15,648</b>	<b>\$16,117</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</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)	383,794	906,534	563,898	563,898	563,898
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$383,794</b>	<b>\$906,534</b>	<b>\$563,898</b>	<b>\$563,898</b>	<b>\$563,898</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	3,337	2,210	6,541	6,737	6,939
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$387,131</b>	<b>\$908,744</b>	<b>\$570,439</b>	<b>\$570,635</b>	<b>\$570,837</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.574.000</b>	TEAM NUTRITION GRANTS					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	45,965	883,307	0	0	0

		<b>551 Department of Agriculture</b>				
CFDA/ALN NUMBER/ STRATEGY		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$45,965</b>	<b>\$883,307</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	928	19,108	19,681	20,271
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$45,965</b>	<b>\$884,235</b>	<b>\$19,108</b>	<b>\$19,681</b>	<b>\$20,271</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</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)	100,338	150,557	105,573	105,573	105,573
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$100,338</b>	<b>\$150,557</b>	<b>\$105,573</b>	<b>\$105,573</b>	<b>\$105,573</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$100,338</b>	<b>\$150,557</b>	<b>\$105,573</b>	<b>\$105,573</b>	<b>\$105,573</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.576.119</b>	ARPA SR Farmers Market Nut					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	159,711	771,601	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$159,711</b>	<b>\$771,601</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	3,578	4,347	9,834	10,129	10,433
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$163,289</b>	<b>\$775,948</b>	<b>\$9,834</b>	<b>\$10,129</b>	<b>\$10,433</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</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)	3,806,175	5,355,263	3,800,000	1,300,000	1,300,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,806,175</b>	<b>\$5,355,263</b>	<b>\$3,800,000</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,806,175</b>	<b>\$5,355,263</b>	<b>\$3,800,000</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.579.119</b>	COVID Child Nutr. Discr. Grants					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	5,945,816	426,339	0	0	0



		<b>551 Department of Agriculture</b>				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$5,945,816</b>	<b>\$426,339</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$5,945,816</b>	<b>\$426,339</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.582.000</b>	Fruit & Vegetable Program					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	11,373,900	13,563,657	13,563,657	16,005,115	18,886,036
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$11,373,900</b>	<b>\$13,563,657</b>	<b>\$13,563,657</b>	<b>\$16,005,115</b>	<b>\$18,886,036</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$11,373,900</b>	<b>\$13,563,657</b>	<b>\$13,563,657</b>	<b>\$16,005,115</b>	<b>\$18,886,036</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.601.000</b>	Market Access Program					
1 - 1 - 1	TRADE & ECONOMIC DEVELOPMENT	13,324	91,600	53,190	40,000	40,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$13,324</b>	<b>\$91,600</b>	<b>\$53,190</b>	<b>\$40,000</b>	<b>\$40,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$13,324</b>	<b>\$91,600</b>	<b>\$53,190</b>	<b>\$40,000</b>	<b>\$40,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.645.119</b>	ARPA Farm to School					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	23,872	3,448,579	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$23,872</b>	<b>\$3,448,579</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$23,872</b>	<b>\$3,448,579</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.649.119</b>	COVID EBT Admin					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	2,141,097	0	0	0	0

		<b>551 Department of Agriculture</b>				
<b>CFDA/ALN NUMBER/ STRATEGY</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,141,097</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,141,097</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.454.119</b>	CARES Act Fishery Disaster Assist.					
1 - 1 - 1	TRADE & ECONOMIC DEVELOPMENT	764,001	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$764,001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$764,001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</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	92,958,674	98,752,685	69,703,641	69,690,000	69,690,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$92,958,674</b>	<b>\$98,752,685</b>	<b>\$69,703,641</b>	<b>\$69,690,000</b>	<b>\$69,690,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	241,835	234,610	327,991	337,831	347,966
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$93,200,509</b>	<b>\$98,987,295</b>	<b>\$70,031,632</b>	<b>\$70,027,831</b>	<b>\$70,037,966</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>21.015.000</b>	RESTORE Act					
1 - 1 - 1	TRADE & ECONOMIC DEVELOPMENT	0	2,277,274	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$2,277,274</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$2,277,274</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>21.027.119</b>	COVID19 State Fiscal Recovery					
1 - 2 - 2	RURAL HEALTH	0	23,736,034	0	0	0
3 - 1 - 2	NUTRITION ASSISTANCE (STATE)	0	1,758	0	0	0

		<b>551 Department of Agriculture</b>				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$23,737,792</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	6,932	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$23,744,724</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>59.061.000</b>	Trade and Export Promotion Pilot					
1 - 1 - 1	TRADE & ECONOMIC DEVELOPMENT	452,667	543,898	500,000	400,000	400,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$452,667</b>	<b>\$543,898</b>	<b>\$500,000</b>	<b>\$400,000</b>	<b>\$400,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$452,667</b>	<b>\$543,898</b>	<b>\$500,000</b>	<b>\$400,000</b>	<b>\$400,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</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	8,343	17,331	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$8,343</b>	<b>\$17,331</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$8,343</b>	<b>\$17,331</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.700.001</b>	PESTICIDE ENFORCEMENT PRO					
2 - 2 - 1	REGULATE PESTICIDE USE	717,911	979,377	963,284	963,284	963,284
2 - 2 - 2	STRUCTURAL PEST CONTROL	1,707	4,804	4,804	4,804	4,804
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$719,618</b>	<b>\$984,181</b>	<b>\$968,088</b>	<b>\$968,088</b>	<b>\$968,088</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	174,725	219,418	227,009	233,819	240,834
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$894,343</b>	<b>\$1,203,599</b>	<b>\$1,195,097</b>	<b>\$1,201,907</b>	<b>\$1,208,922</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</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	513,662	582,533	669,066	669,066	669,066

		<b>551 Department of Agriculture</b>				
<b>CFDA/ALN NUMBER/ STRATEGY</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$513,662</b>	<b>\$582,533</b>	<b>\$669,066</b>	<b>\$669,066</b>	<b>\$669,066</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	113,921	117,355	134,747	138,789	142,953
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$627,583</b>	<b>\$699,888</b>	<b>\$803,813</b>	<b>\$807,855</b>	<b>\$812,019</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.241.000</b>	State Rural Hospital Program					
1 - 2	- 2 RURAL HEALTH	964,294	940,301	897,813	903,811	903,811
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$964,294</b>	<b>\$940,301</b>	<b>\$897,813</b>	<b>\$903,811</b>	<b>\$903,811</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	34,399	37,919	45,243	46,600	47,998
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$998,693</b>	<b>\$978,220</b>	<b>\$943,056</b>	<b>\$950,411</b>	<b>\$951,809</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.301.000</b>	Small Rural Hospital Program					
1 - 2	- 2 RURAL HEALTH	1,302,439	1,686,624	1,366,646	1,416,390	1,416,390
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,302,439</b>	<b>\$1,686,624</b>	<b>\$1,366,646</b>	<b>\$1,416,390</b>	<b>\$1,416,390</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	41,922	56,336	52,343	53,913	55,530
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,344,361</b>	<b>\$1,742,960</b>	<b>\$1,418,989</b>	<b>\$1,470,303</b>	<b>\$1,471,920</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.301.119</b>	COVID19 Rural Health - SHIP					
1 - 2	- 2 RURAL HEALTH	6,151,191	17,657	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$6,151,191</b>	<b>\$17,657</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$6,151,191</b>	<b>\$17,657</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.391.119</b>	COVID Health Dept Response					
1 - 2	- 2 RURAL HEALTH	67,967	0	0	0	0

		<b>551 Department of Agriculture</b>				
CFDA/ALN NUMBER/ STRATEGY		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
	<b>TOTAL, ALL STRATEGIES</b>	\$67,967	\$0	\$0	\$0	\$0
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	\$67,967	\$0	\$0	\$0	\$0
	<b>ADDL GR FOR EMPL BENEFITS</b>	\$0	\$0	\$0	\$0	\$0
<b>93.913.000</b>	Grants to States for Ope					
1 - 2	- 2 RURAL HEALTH	175,508	446,820	223,410	223,410	223,410
	<b>TOTAL, ALL STRATEGIES</b>	\$175,508	\$446,820	\$223,410	\$223,410	\$223,410
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	\$175,508	\$446,820	\$223,410	\$223,410	\$223,410
	<b>ADDL GR FOR EMPL BENEFITS</b>	\$0	\$0	\$0	\$0	\$0

		<b>551 Department of Agriculture</b>				
<b>CFDA/ALN NUMBER/ STRATEGY</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>						
10.025.000	Plant and Animal Disease	1,047,936	686,554	440,106	370,013	370,012
10.025.002	Plant and Animal Fire Ant	54,089	99,507	57,694	58,854	58,854
10.025.003	Plant and Animal Gypsy Moth	24,707	70,483	41,321	28,014	28,014
10.025.005	Plant and Animal Don't Pack a Pest	312,057	342,823	342,823	342,823	342,823
10.153.000	Market News	9,750	16,050	11,000	19,000	19,000
10.163.000	Mkt Protection and Prom	844,613	976,013	833,579	564,484	564,484
10.170.000	Specialty Crop Block Grant Program	1,550,103	2,309,722	2,244,991	2,244,991	2,244,991
10.170.119	COVID Specialty Crop Block Grant	1,838,113	110,911	0	0	0
10.171.000	Organic Certification Cost Share	19,155	33,233	37,725	37,725	37,725
10.181.119	C19 Ag Worker Relief and Protect.	353,134	0	0	0	0
10.182.000	Local Food Purchase Assistance Prog	27,067,877	89,338	0	0	0
10.182.119	COVID19 Food Bank Network	37,711,643	74,706	0	0	0
10.185.000	Local Food Purchase for Schools	0	22,311,051	0	0	0
10.187.119	ARPA TEFAP CCC OP	3,543,758	4,755,000	0	0	0
10.188.000	Organic Market Development & Promot	0	197,604	197,604	197,604	197,604
10.190.119	COV19 Resilient Food Sys Inf	0	12,165,736	0	0	0
10.525.119	C19 Farmer MH&Suicide Prevent.	313,725	0	0	0	0

**6.C. Federal Funds Supporting Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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		<b>551 Department of Agriculture</b>				
<b>CFDA/ALN NUMBER/ STRATEGY</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
10.541.000	Child Nutr. Non-Comp. Tech Grant	552,424	564,000	0	0	0
10.553.000	School Breakfast Program	6,028,056	8,450,933	6,985,493	6,985,493	6,985,493
10.555.000	National School Lunch Pr	151,578,618	174,539,433	14,733,092	14,733,092	14,733,092
10.556.000	Special Milk Program for	0	2,000	225	2,000	2,000
10.558.000	Child and Adult Care Foo	523,151,633	391,812,932	609,691,641	609,691,641	609,691,641
10.559.000	Summer Food Service Prog	20,584,128	22,049,842	20,566,227	20,566,227	20,566,227
10.560.000	State Administrative Exp	29,784,536	57,133,295	29,391,385	44,639,571	46,433,073
10.565.000	Commodity Supplemental F	6,730,972	3,701,484	7,509,209	7,509,209	7,509,209
10.568.000	Emergency Food Assistanc	12,502,835	8,425,135	13,258,156	13,258,156	13,258,156
10.568.119	COV19 Emergency Food	3,663,508	4,754,795	0	0	0
10.572.000	WIC Farmers Market Nutr	383,794	906,534	563,898	563,898	563,898
10.574.000	TEAM NUTRITION GRANTS	45,965	883,307	0	0	0
10.576.000	Senior Farmers Market Nutrition Prg	100,338	150,557	105,573	105,573	105,573
10.576.119	ARPA SR Farmers Market Nut	159,711	771,601	0	0	0
10.579.000	Child Nutrition Disc. Grant	3,806,175	5,355,263	3,800,000	1,300,000	1,300,000
10.579.119	COVID Child Nutr. Discr. Grants	5,945,816	426,339	0	0	0
10.582.000	Fruit & Vegetable Program	11,373,900	13,563,657	13,563,657	16,005,115	18,886,036
10.601.000	Market Access Program	13,324	91,600	53,190	40,000	40,000
10.645.119	ARPA Farm to School	23,872	3,448,579	0	0	0
10.649.119	COVID EBT Admin	2,141,097	0	0	0	0

**6.C. Federal Funds Supporting Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/23/2024 12:06:40PM

		<b>551 Department of Agriculture</b>				
<b>CFDA/ALN NUMBER/ STRATEGY</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
11.454.119	CARES Act Fishery Disaster Assist.	764,001	0	0	0	0
14.228.000	Community Development Blo	92,958,674	98,752,685	69,703,641	69,690,000	69,690,000
21.015.000	RESTORE Act	0	2,277,274	0	0	0
21.027.119	COV19 State Fiscal Recovery	0	23,737,792	0	0	0
59.061.000	Trade and Export Promotion Pilot	452,667	543,898	500,000	400,000	400,000
66.204.000	Multipurpose Grants/States & Tribes	8,343	17,331	0	0	0
66.700.001	PESTICIDE ENFORCEMENT PRO	719,618	984,181	968,088	968,088	968,088
93.103.000	Food and Drug Administrat	513,662	582,533	669,066	669,066	669,066
93.241.000	State Rural Hospital Program	964,294	940,301	897,813	903,811	903,811
93.301.000	Small Rural Hospital Program	1,302,439	1,686,624	1,366,646	1,416,390	1,416,390
93.301.119	COV19 Rural Health - SHIP	6,151,191	17,657	0	0	0
93.391.119	COVID Health Dept Response	67,967	0	0	0	0
93.913.000	Grants to States for Ope	175,508	446,820	223,410	223,410	223,410
<b>TOTAL, ALL STRATEGIES</b>		<b>\$957,339,726</b>	<b>\$871,257,113</b>	<b>\$798,757,253</b>	<b>\$813,534,248</b>	<b>\$818,208,670</b>
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>		<b>5,156,883</b>	<b>5,265,158</b>	<b>7,924,936</b>	<b>8,162,681</b>	<b>18,007,560</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$962,496,609</b>	<b>\$876,522,271</b>	<b>\$806,682,189</b>	<b>\$821,696,929</b>	<b>\$836,216,230</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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CFDA/ALN NUMBER/ STRATEGY	551 Department of Agriculture	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**SUMMARY OF SPECIAL CONCERNS/ISSUES**

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**Assumptions and Methodology:**

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**Potential Loss:**

The U.S. Farm Bill grant, 10.025.000 Plant & Animal Disease, which reached a peak of \$1.3 million in funding, will end after fiscal year 2024. This Funding supports the Critical Entry Point program which has provided much data and justification for the need for more permanently operated stations on Interstates 10 and 20 inbound from Eastern states. Loss of this federal award leaves TDA without any available funding to operate the stations.

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**6.D. Federal Funds Tracking Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2024  
 TIME : 12:06:41PM

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

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2021</b>	<b>Expended SFY 2022</b>	<b>Expended SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Budgeted SFY 2025</b>	<b>Requested SFY 2026</b>	<b>Requested SFY 2027</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA/ALN 10.182.000 Local Food Purchase Assistance Prog</u></b>										
<b>2022</b>	\$27,157,215	\$0	\$0	\$27,067,877	\$89,338	\$0	\$0	\$0	\$27,157,215	\$0
<b>Total</b>	<b>\$27,157,215</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,067,877</b>	<b>\$89,338</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,157,215</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2021</b>	<b>Expended SFY 2022</b>	<b>Expended SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Budgeted SFY 2025</b>	<b>Requested SFY 2026</b>	<b>Requested SFY 2027</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA/ALN 10.185.000 Local Food Purchase for Schools</b>										
<b>2023</b>	\$22,311,051	\$0	\$0	\$0	\$22,311,051	\$0	\$0	\$0	\$22,311,051	\$0
<b>Total</b>	<b>\$22,311,051</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,311,051</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,311,051</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Agency name: Department of Agriculture

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
<b>CFDA/ALN 10.553.000 School Breakfast Program</b>										
2020	\$3,677,411	\$440,522	\$0	\$0	\$0	\$0	\$0	\$0	\$440,522	\$3,236,889
2021	\$5,323,477	\$4,845,739	\$477,738	\$0	\$0	\$0	\$0	\$0	\$5,323,477	\$0
2022	\$5,757,453	\$0	\$5,255,115	\$502,338	\$0	\$0	\$0	\$0	\$5,757,453	\$0
2023	\$6,229,962	\$0	\$0	\$5,525,718	\$704,244	\$0	\$0	\$0	\$6,229,962	\$0
2024	\$8,328,813	\$0	\$0	\$0	\$7,746,689	\$582,124	\$0	\$0	\$8,328,813	\$0
2025	\$6,985,493	\$0	\$0	\$0	\$0	\$6,403,369	\$582,124	\$0	\$6,985,493	\$0
2026	\$6,985,493	\$0	\$0	\$0	\$0	\$0	\$6,403,369	\$582,124	\$6,985,493	\$0
2027	\$6,985,493	\$0	\$0	\$0	\$0	\$0	\$0	\$6,403,369	\$6,403,369	\$582,124
<b>Total</b>	<b>\$50,273,595</b>	<b>\$5,286,261</b>	<b>\$5,732,853</b>	<b>\$6,028,056</b>	<b>\$8,450,933</b>	<b>\$6,985,493</b>	<b>\$6,985,493</b>	<b>\$6,985,493</b>	<b>\$46,454,582</b>	<b>\$3,819,013</b>
<b>Empl. Benefit Payment</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
<b>CFDA/ALN 10.555.000 National School Lunch Pr</b>										
2020	\$7,274,251	\$864,670	\$0	\$0	\$0	\$0	\$0	\$0	\$864,670	\$6,409,581
2021	\$20,074,414	\$9,511,366	\$10,268,385	\$0	\$0	\$0	\$0	\$0	\$19,779,751	\$294,663
2022	\$125,583,785	\$0	\$112,952,234	\$12,631,551	\$0	\$0	\$0	\$0	\$125,583,785	\$0
2023	\$153,492,020	\$0	\$0	\$138,947,067	\$14,544,953	\$0	\$0	\$0	\$153,492,020	\$0
2024	\$161,222,238	\$0	\$0	\$0	\$159,994,480	\$1,227,758	\$0	\$0	\$161,222,238	\$0
2025	\$14,733,092	\$0	\$0	\$0	\$0	\$13,505,334	\$1,227,758	\$0	\$14,733,092	\$0
2026	\$14,733,092	\$0	\$0	\$0	\$0	\$0	\$13,505,334	\$1,227,758	\$14,733,092	\$0
2027	\$14,733,092	\$0	\$0	\$0	\$0	\$0	\$0	\$13,505,334	\$13,505,334	\$1,227,758
<b>Total</b>	<b>\$511,845,984</b>	<b>\$10,376,036</b>	<b>\$123,220,619</b>	<b>\$151,578,618</b>	<b>\$174,539,433</b>	<b>\$14,733,092</b>	<b>\$14,733,092</b>	<b>\$14,733,092</b>	<b>\$503,913,982</b>	<b>\$7,932,002</b>
<b>Empl. Benefit Payment</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
<b>CFDA/ALN 10.558.000 Child and Adult Care Foo</b>										
2020	\$310,686,755	\$35,675,825	\$0	\$0	\$0	\$0	\$0	\$0	\$35,675,825	\$275,010,930
2021	\$431,447,998	\$392,434,070	\$39,013,928	\$0	\$0	\$0	\$0	\$0	\$431,447,998	\$0
2022	\$472,801,403	\$0	\$429,153,209	\$43,648,194	\$0	\$0	\$0	\$0	\$472,801,403	\$0
2023	\$512,833,045	\$0	\$0	\$480,130,138	\$32,702,907	\$0	\$0	\$0	\$512,833,045	\$0
2024	\$410,623,300	\$0	\$0	\$0	\$359,731,976	\$50,891,324	\$0	\$0	\$410,623,300	\$0
2025	\$610,698,396	\$0	\$0	\$0	\$0	\$559,804,562	\$50,893,834	\$0	\$610,698,396	\$0
2026	\$612,661,804	\$0	\$0	\$0	\$0	\$0	\$559,832,179	\$50,896,420	\$610,728,599	\$1,933,205
2027	\$612,661,804	\$0	\$0	\$0	\$0	\$0	\$0	\$559,860,624	\$559,860,624	\$52,801,180
<b>Total</b>	<b>\$3,974,414,505</b>	<b>\$428,109,895</b>	<b>\$468,167,137</b>	<b>\$523,778,332</b>	<b>\$392,434,883</b>	<b>\$610,695,886</b>	<b>\$610,726,013</b>	<b>\$610,757,044</b>	<b>\$3,644,669,190</b>	<b>\$329,745,315</b>
<b>Empl. Benefit Payment</b>		\$742,610	\$801,094	\$626,699	\$621,951	\$1,004,245	\$1,034,372	\$1,065,403	\$5,896,374	

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<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2021</b>	<b>Expended SFY 2022</b>	<b>Expended SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Budgeted SFY 2025</b>	<b>Requested SFY 2026</b>	<b>Requested SFY 2027</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA/ALN 10.559.000 Summer Food Service Prog</b>										
2020	\$121,239,168	\$40,193,544	\$0	\$0	\$0	\$0	\$0	\$0	\$40,193,544	\$81,045,624
2021	\$444,147,683	\$442,128,984	\$2,018,699	\$0	\$0	\$0	\$0	\$0	\$444,147,683	\$0
2022	\$23,922,882	\$0	\$22,205,690	\$1,717,192	\$0	\$0	\$0	\$0	\$23,922,882	\$0
2023	\$20,726,608	\$0	\$0	\$18,889,112	\$1,837,496	\$0	\$0	\$0	\$20,726,608	\$0
2024	\$21,926,308	\$0	\$0	\$0	\$20,212,456	\$1,713,852	\$0	\$0	\$21,926,308	\$0
2025	\$20,566,227	\$0	\$0	\$0	\$0	\$18,852,375	\$1,713,852	\$0	\$20,566,227	\$0
2026	\$20,566,227	\$0	\$0	\$0	\$0	\$0	\$18,852,375	\$1,713,852	\$20,566,227	\$0
2027	\$20,566,227	\$0	\$0	\$0	\$0	\$0	\$0	\$18,852,375	\$18,852,375	\$1,713,852
<b>Total</b>	<b>\$693,661,330</b>	<b>\$482,322,528</b>	<b>\$24,224,389</b>	<b>\$20,606,304</b>	<b>\$22,049,952</b>	<b>\$20,566,227</b>	<b>\$20,566,227</b>	<b>\$20,566,227</b>	<b>\$610,901,854</b>	<b>\$82,759,476</b>
<b>Empl. Benefit Payment</b>										
		\$83,105	\$196,922	\$22,176	\$110	\$0	\$0	\$0	\$302,313	

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<b>CFDA/ALN 10.560.000 State Administrative Exp</b>										
2020	\$30,769,011	\$2,243,371	\$0	\$0	\$0	\$0	\$0	\$0	\$2,243,371	\$28,525,640
2021	\$26,918,436	\$24,677,079	\$2,241,357	\$0	\$0	\$0	\$0	\$0	\$26,918,436	\$0
2022	\$27,368,834	\$0	\$24,654,928	\$2,713,906	\$0	\$0	\$0	\$0	\$27,368,834	\$0
2023	\$34,863,757	\$0	\$0	\$29,852,983	\$5,010,774	\$0	\$0	\$0	\$34,863,757	\$0
2024	\$57,958,042	\$0	\$0	\$0	\$55,118,523	\$2,839,519	\$0	\$0	\$57,958,042	\$0
2025	\$35,356,632	\$0	\$0	\$0	\$0	\$31,234,723	\$4,121,909	\$0	\$35,356,632	\$0
2026	\$57,896,386	\$0	\$0	\$0	\$0	\$0	\$45,341,005	\$4,283,426	\$49,624,431	\$8,271,955
2027	\$59,689,888	\$0	\$0	\$0	\$0	\$0	\$0	\$47,117,690	\$47,117,690	\$12,572,198
<b>Total</b>	<b>\$330,820,986</b>	<b>\$26,920,450</b>	<b>\$26,896,285</b>	<b>\$32,566,889</b>	<b>\$60,129,297</b>	<b>\$34,074,242</b>	<b>\$49,462,914</b>	<b>\$51,401,116</b>	<b>\$281,451,193</b>	<b>\$49,369,793</b>
<b>Empl. Benefit Payment</b>		\$3,069,866	\$2,669,654	\$2,782,353	\$2,996,002	\$4,682,857	\$4,823,343	\$4,968,043	\$25,992,118	



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<b>CFDA/ALN 10.565.000 Commodity Supplemental F</b>										
2020	\$5,403,738	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$5,053,738
2021	\$4,359,593	\$3,850,000	\$509,593	\$0	\$0	\$0	\$0	\$0	\$4,359,593	\$0
2022	\$6,168,709	\$0	\$5,605,523	\$563,186	\$0	\$0	\$0	\$0	\$6,168,709	\$0
2023	\$6,505,939	\$0	\$0	\$6,195,050	\$310,889	\$0	\$0	\$0	\$6,505,939	\$0
2024	\$4,048,862	\$0	\$0	\$0	\$3,419,783	\$629,079	\$0	\$0	\$4,048,862	\$0
2025	\$7,549,052	\$0	\$0	\$0	\$0	\$6,919,873	\$629,179	\$0	\$7,549,052	\$0
2026	\$7,632,483	\$0	\$0	\$0	\$0	\$0	\$6,920,965	\$629,281	\$7,550,246	\$82,237
2027	\$7,632,483	\$0	\$0	\$0	\$0	\$0	\$0	\$6,922,091	\$6,922,091	\$710,392
<b>Total</b>	<b>\$49,300,859</b>	<b>\$4,200,000</b>	<b>\$6,115,116</b>	<b>\$6,758,236</b>	<b>\$3,730,672</b>	<b>\$7,548,952</b>	<b>\$7,550,144</b>	<b>\$7,551,372</b>	<b>\$43,454,492</b>	<b>\$5,846,367</b>
<b>Empl. Benefit Payment</b>		\$19,634	\$20,421	\$27,264	\$29,188	\$39,743	\$40,935	\$42,163	\$219,348	

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<b>CFDA/ALN 10.568.000</b> Emergency Food Assistanc										
2020	\$9,584,507	\$835,176	\$0	\$0	\$0	\$0	\$0	\$0	\$835,176	\$8,749,331
2021	\$10,138,565	\$9,186,935	\$951,630	\$0	\$0	\$0	\$0	\$0	\$10,138,565	\$0
2022	\$11,510,613	\$0	\$10,467,928	\$1,042,685	\$0	\$0	\$0	\$0	\$11,510,613	\$0
2023	\$12,172,556	\$0	\$0	\$11,469,535	\$703,021	\$0	\$0	\$0	\$12,172,556	\$0
2024	\$8,839,680	\$0	\$0	\$0	\$7,733,228	\$1,106,452	\$0	\$0	\$8,839,680	\$0
2025	\$13,277,468	\$0	\$0	\$0	\$0	\$12,170,968	\$1,106,500	\$0	\$13,277,468	\$0
2026	\$13,317,385	\$0	\$0	\$0	\$0	\$0	\$12,171,498	\$1,106,549	\$13,278,047	\$39,338
2027	\$13,317,385	\$0	\$0	\$0	\$0	\$0	\$0	\$12,172,044	\$12,172,044	\$1,145,341
<b>Total</b>	<b>\$92,158,159</b>	<b>\$10,022,111</b>	<b>\$11,419,558</b>	<b>\$12,512,220</b>	<b>\$8,436,249</b>	<b>\$13,277,420</b>	<b>\$13,277,998</b>	<b>\$13,278,593</b>	<b>\$82,224,149</b>	<b>\$9,934,010</b>
<b>Empl. Benefit Payment</b>		\$11,811	\$9,548	\$9,385	\$11,114	\$19,264	\$19,842	\$20,437	\$101,401	

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<b>CFDA/ALN 10.579.000 Child Nutrition Disc. Grant</b>										
2020	\$3,746,210	\$169,910	\$0	\$0	\$0	\$0	\$0	\$0	\$169,910	\$3,576,300
2021	\$2,095,995	\$1,869,008	\$226,987	\$0	\$0	\$0	\$0	\$0	\$2,095,995	\$0
2022	\$2,814,041	\$0	\$2,496,860	\$317,181	\$0	\$0	\$0	\$0	\$2,814,041	\$0
2023	\$3,935,266	\$0	\$0	\$3,488,994	\$446,272	\$0	\$0	\$0	\$3,935,266	\$0
2024	\$5,225,658	\$0	\$0	\$0	\$4,908,991	\$316,667	\$0	\$0	\$5,225,658	\$0
2025	\$3,591,666	\$0	\$0	\$0	\$0	\$3,483,333	\$108,333	\$0	\$3,591,666	\$0
2026	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,191,667	\$108,333	\$1,300,000	\$0
2027	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,191,667	\$1,191,667	\$108,333
<b>Total</b>	<b>\$24,008,836</b>	<b>\$2,038,918</b>	<b>\$2,723,847</b>	<b>\$3,806,175</b>	<b>\$5,355,263</b>	<b>\$3,800,000</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>	<b>\$20,324,203</b>	<b>\$3,684,633</b>
<b>Empl. Benefit Payment</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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<b>CFDA/ALN 10.582.000 Fruit &amp; Vegetable Program</b>										
2020	\$6,677,310	\$621,097	\$0	\$0	\$0	\$0	\$0	\$0	\$621,097	\$6,056,213
2021	\$7,683,192	\$6,832,071	\$851,121	\$0	\$0	\$0	\$0	\$0	\$7,683,192	\$0
2022	\$10,310,158	\$0	\$9,362,333	\$947,825	\$0	\$0	\$0	\$0	\$10,310,158	\$0
2023	\$11,556,380	\$0	\$0	\$10,426,075	\$1,130,305	\$0	\$0	\$0	\$11,556,380	\$0
2024	\$13,563,657	\$0	\$0	\$0	\$12,433,352	\$1,130,305	\$0	\$0	\$13,563,657	\$0
2025	\$13,767,112	\$0	\$0	\$0	\$0	\$12,433,352	\$1,333,760	\$0	\$13,767,112	\$0
2026	\$16,005,115	\$0	\$0	\$0	\$0	\$0	\$14,671,355	\$1,333,760	\$16,005,115	\$0
2027	\$18,886,036	\$0	\$0	\$0	\$0	\$0	\$0	\$17,552,276	\$17,552,276	\$1,333,760
<b>Total</b>	<b>\$98,448,960</b>	<b>\$7,453,168</b>	<b>\$10,213,454</b>	<b>\$11,373,900</b>	<b>\$13,563,657</b>	<b>\$13,563,657</b>	<b>\$16,005,115</b>	<b>\$18,886,036</b>	<b>\$91,058,987</b>	<b>\$7,389,973</b>
<b>Empl. Benefit Payment</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6.D. Federal Funds Tracking Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2024  
 TIME : 12:06:41PM

Agency code: 551 Agency name: Department of Agriculture

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
<b>CFDA/ALN 14.228.000 Community Development Blo</b>										
2019	\$65,482,416	\$9,011,583	\$0	\$0	\$0	\$0	\$0	\$0	\$9,011,583	\$56,470,833
2020	\$76,365,581	\$21,885,272	\$18,281,818	\$0	\$0	\$0	\$0	\$0	\$40,167,090	\$36,198,491
2021	\$78,688,360	\$21,241,588	\$44,398,701	\$13,048,071	\$0	\$0	\$0	\$0	\$78,688,360	\$0
2022	\$100,869,256	\$12,230,005	\$43,092,856	\$31,688,173	\$13,858,222	\$0	\$0	\$0	\$100,869,256	\$0
2023	\$99,027,315	\$0	\$24,811,039	\$30,756,168	\$33,655,680	\$9,804,428	\$0	\$0	\$99,027,315	\$0
2024	\$83,988,555	\$0	\$0	\$17,708,097	\$32,665,807	\$23,810,755	\$9,803,896	\$0	\$83,988,555	\$0
2025	\$75,532,803	\$0	\$0	\$0	\$18,807,586	\$23,110,439	\$23,809,463	\$9,805,315	\$75,532,803	\$0
2026	\$70,600,000	\$0	\$0	\$0	\$0	\$13,306,010	\$23,109,184	\$23,812,908	\$60,228,102	\$10,371,898
2027	\$70,600,000	\$0	\$0	\$0	\$0	\$0	\$13,305,288	\$23,112,529	\$36,417,817	\$34,182,183
2028	\$70,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$13,307,214	\$13,307,214	\$57,292,786
<b>Total</b>	<b>\$791,754,286</b>	<b>\$64,368,448</b>	<b>\$130,584,414</b>	<b>\$93,200,509</b>	<b>\$98,987,295</b>	<b>\$70,031,632</b>	<b>\$70,027,831</b>	<b>\$70,037,966</b>	<b>\$597,238,095</b>	<b>\$194,516,191</b>
<b>Empl. Benefit Payment</b>										
		\$231,566	\$213,062	\$241,835	\$234,610	\$327,991	\$337,831	\$347,966	\$1,934,861	

**6.E. Estimated Revenue Collections Supporting Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2023</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b><u>1</u> General Revenue Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3175 Professional Fees	4,583,426	4,574,572	4,578,999	4,578,999	4,578,999
3400 Business Fees - Agriculture	3,720,824	4,024,968	3,872,896	3,872,896	3,872,896
3402 Weigh/Measure Device Inspctr License	51,240	39,825	45,533	45,533	45,533
3404 Citrus Budwood/Grove Cert Fees	8,434	16,606	12,520	12,520	12,520
3410 Agriculture Registration Fees	4,245,150	6,796,550	5,520,850	7,020,850	5,520,850
3414 Agriculture Inspection Fees	12,784,190	12,479,447	12,631,818	12,631,818	12,631,818
3420 Livestock Imp/Export Proc Fees	173,525	118,071	145,798	145,798	145,798
3422 Agri Administrative Penalty	402,976	296,915	349,946	349,946	349,946
3719 Fees/Copies or Filing of Records	2,876	4,304	3,590	3,590	3,590
3740 Grants/Donations	136,391	136,391	136,391	136,391	136,391
3755 Sale Sesqui Commeratve Souv/Gift	869	11,287	6,078	6,078	6,078
3795 Other Misc Government Revenue	52,471	3,221	27,846	27,846	27,846
3802 Reimbursements-Third Party	26,760	7,265	17,012	17,012	17,012
3839 Sale of Motor Vehicle/Boat/Aircraft	5,089	26,514	15,802	15,802	15,802
3879 Credit Card and Related Fees	197,860	198,161	198,011	198,011	198,011
Subtotal: Actual/Estimated Revenue	26,392,081	28,734,097	27,563,090	29,063,090	27,563,090
<b>Total Available</b>	<b>\$26,392,081</b>	<b>\$28,734,097</b>	<b>\$27,563,090</b>	<b>\$29,063,090</b>	<b>\$27,563,090</b>
<b>Ending Fund/Account Balance</b>	<b>\$26,392,081</b>	<b>\$28,734,097</b>	<b>\$27,563,090</b>	<b>\$29,063,090</b>	<b>\$27,563,090</b>

**REVENUE ASSUMPTIONS:**

Assume flat revenue in all categories with the exception of:  
Account 3410 for pesticide renewals has about \$1.5 mil more revenue in even years vs odd years.

**CONTACT PERSON:**

PATRICIA MOLINA

**6.E. Estimated Revenue Collections Supporting Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2023</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b>183 Texas Economic Development Fund</b>					
Beginning Balance (Unencumbered):	\$14,042,558	\$20,857,699	\$20,180,825	\$5,011,941	\$3,623,353
Estimated Revenue:					
3851 Interest on St Deposits & Treas Inv	3,973,640	1,222,280	500,000	350,000	350,000
3861 Gain/Loss Disp Invest/Obli/Security	4,062,349	256,247	2,500,000	900,000	900,000
Subtotal: Actual/Estimated Revenue	8,035,989	1,478,527	3,000,000	1,250,000	1,250,000
<b>Total Available</b>	<b>\$22,078,547</b>	<b>\$22,336,226</b>	<b>\$23,180,825</b>	<b>\$6,261,941</b>	<b>\$4,873,353</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(1,187,828)	(2,080,537)	(18,050,000)	(2,519,704)	(2,519,704)
Transfer - Employee Benefits (OASI, Insurance, Etc.)	(33,020)	(74,864)	(118,884)	(118,884)	(118,884)
<b>Total, Deductions</b>	<b>\$(1,220,848)</b>	<b>\$(2,155,401)</b>	<b>\$(18,168,884)</b>	<b>\$(2,638,588)</b>	<b>\$(2,638,588)</b>
<b>Ending Fund/Account Balance</b>	<b>\$20,857,699</b>	<b>\$20,180,825</b>	<b>\$5,011,941</b>	<b>\$3,623,353</b>	<b>\$2,234,765</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 was entirely federal funds awarded to Texas for a specific purpose. The purpose of the fund is to provide funding to venture capital fund companies to promote economic development in rural Texas, and provide funding to other economic development programs established by TDA.

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

**CONTACT PERSON:**

Patricia Molina

**6.E. Estimated Revenue Collections Supporting Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2023</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b><u>186</u> Pesticide Disposal Fund</b>					
Beginning Balance (Unencumbered):	\$1,816,422	\$1,981,714	\$2,012,042	\$2,042,370	\$2,072,698
Estimated Revenue:					
3410 Agriculture Registration Fees	400,000	883,000	400,000	400,000	400,000
3851 Interest on St Deposits & Treas Inv	24,291	30,328	30,328	30,328	30,328
Subtotal: Actual/Estimated Revenue	424,291	913,328	430,328	430,328	430,328
<b>Total Available</b>	<b>\$2,240,713</b>	<b>\$2,895,042</b>	<b>\$2,442,370</b>	<b>\$2,472,698</b>	<b>\$2,503,026</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(258,999)	(883,000)	(400,000)	(400,000)	(400,000)
<b>Total, Deductions</b>	<b>\$(258,999)</b>	<b>\$(883,000)</b>	<b>\$(400,000)</b>	<b>\$(400,000)</b>	<b>\$(400,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$1,981,714</b>	<b>\$2,012,042</b>	<b>\$2,042,370</b>	<b>\$2,072,698</b>	<b>\$2,103,026</b>

**REVENUE ASSUMPTIONS:**

The Pesticide Disposal Fund was created by HB 191, 86th Leg. R.S. The funding comes from a transfer of the pesticide cost recovery revenue into fund 0186. In the 88th Leg., TDA was appropriated an additional \$483,000 in AY2024 to utilize the available balance from prior years in order to hold additional collections.

**CONTACT PERSON:**

Patricia Molina



**6.E. Estimated Revenue Collections Supporting Schedule**  
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Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2023</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b>364 Rural Communities Health Care End</b>					
Beginning Balance (Unencumbered):	\$327,834	\$345,815	\$248,338	\$166,156	\$83,974
Estimated Revenue:					
3851 Interest on St Deposits & Treas Inv	144,114	157,522	150,818	150,818	150,818
Subtotal: Actual/Estimated Revenue	144,114	157,522	150,818	150,818	150,818
<b>Total Available</b>	<b>\$471,948</b>	<b>\$503,337</b>	<b>\$399,156</b>	<b>\$316,974</b>	<b>\$234,792</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(126,133)	(255,000)	(233,000)	(233,000)	(233,000)
<b>Total, Deductions</b>	<b>\$(126,133)</b>	<b>\$(255,000)</b>	<b>\$(233,000)</b>	<b>\$(233,000)</b>	<b>\$(233,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$345,815</b>	<b>\$248,337</b>	<b>\$166,156</b>	<b>\$83,974</b>	<b>\$1,792</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.

Per Rider 13 (c.) Any unobligated and unexpended funds remaining as of August 31, 2025, made to the Department of Agriculture from the Permanent Endowment Fund for Rural Communities Healthcare Investment Program and the Permanent Fund for Rural Health Facility Capital Improvement are appropriated for the same purposes in the same strategies for the fiscal year beginning September 1, 2025.

**CONTACT PERSON:**

Patricia Molina

**6.E. Estimated Revenue Collections Supporting Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2023</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b>666 Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$329,752	\$296,605	\$0	\$0	\$0
Estimated Revenue:					
3722 Conf, Semin, & Train Regis Fees	409,357	474,019	443,565	491,766	491,766
3740 Grants/Donations	6,309,619	6,926,285	6,907,190	5,387,899	5,387,898
3750 Sale of Furniture & Equipment	1,854	541	0	0	0
3752 Sale of Publications/Advertising	744	1,180	0	41	42
3802 Reimbursements-Third Party	385,133	364,146	362,318	362,318	362,318
3839 Sale of Motor Vehicle/Boat/Aircraft	1,272	1,496	0	0	0
Subtotal: Actual/Estimated Revenue	7,107,979	7,767,667	7,713,073	6,242,024	6,242,024
<b>Total Available</b>	<b>\$7,437,731</b>	<b>\$8,064,272</b>	<b>\$7,713,073</b>	<b>\$6,242,024</b>	<b>\$6,242,024</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested - TCIP	(4,409,143)	(4,681,005)	(4,282,392)	(4,481,699)	(4,481,698)
Expended/Budgeted/Requested - State Fair	(449,059)	(539,967)	(443,565)	(491,766)	(491,766)
Expended/Budgeted/Requested - St. Davids Grant	(847,449)	(1,031,122)	(1,478,849)	(32,824)	(32,824)
Expended/Budgeted/Requested - Temple Foundation	(173,459)	(538,658)	(251,638)	0	0
Expended/Budgeted/Requested - Mexfly	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
Expended/Budgeted/Requested - Boll Weevil	(112,318)	(112,318)	(112,318)	(112,318)	(112,318)
Expended/Budgeted/Requested - Family Land Heritage	(243)	(83)	0	(41)	(42)
Expended/Budgeted/Requested - SUSTA 3rd Party Reimb.	(22,271)	(1,317)	0	0	0
Expended/Budgeted/Requested - Metrology Lab	(40,466)	0	0	0	0
Transfer - Employee Benefits (OASI, Insurance, Etc.)	(836,718)	(909,802)	(894,311)	(873,376)	(873,376)
<b>Total, Deductions</b>	<b>\$(7,141,126)</b>	<b>\$(8,064,272)</b>	<b>\$(7,713,073)</b>	<b>\$(6,242,024)</b>	<b>\$(6,242,024)</b>
<b>Ending Fund/Account Balance</b>	<b>\$296,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**6.E. Estimated Revenue Collections Supporting Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2023</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
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The Texas Cooperative Inspection Program (TCIP) is a cooperative agreement between USDA, TDA and TCIP to inspect or certify grading and packing of fruits, vegetables, and other agriculture products.

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

**CONTACT PERSON:**

Patricia Molina

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**6.E. Estimated Revenue Collections Supporting Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2023</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b>683 Texas Agricultural Fund</b>					
Beginning Balance (Unencumbered):	\$18,527,003	\$18,923,485	\$19,377,409	\$19,874,527	\$20,371,645
Estimated Revenue:					
3042 Mtr Veh Assessmt-Young Farmer Pgm	601,536	618,604	610,070	610,070	610,070
3401 Repay Asst Loans/Agric Product	165,000	170,000	170,000	170,000	170,000
3408 Farm & Ranch Finance Prog Fees	0	5,350	0	0	0
3777 Default Fund - Warrant Voided	75	120	0	0	0
3851 Interest on St Deposits & Treas Inv	632,850	889,887	889,887	889,887	889,887
3855 Interest on Invest/Obligtn/Security	32,363	55,487	55,487	55,487	55,487
Subtotal: Actual/Estimated Revenue	1,431,824	1,739,448	1,725,444	1,725,444	1,725,444
<b>Total Available</b>	<b>\$19,958,827</b>	<b>\$20,662,933</b>	<b>\$21,102,853</b>	<b>\$21,599,971</b>	<b>\$22,097,089</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(823,378)	(1,186,000)	(1,126,000)	(1,126,000)	(1,126,000)
Transfer - Employee Benefits (OASI, Insurance, Etc.)	(211,964)	(99,524)	(102,326)	(102,326)	(102,326)
<b>Total, Deductions</b>	<b>\$(1,035,342)</b>	<b>\$(1,285,524)</b>	<b>\$(1,228,326)</b>	<b>\$(1,228,326)</b>	<b>\$(1,228,326)</b>
<b>Ending Fund/Account Balance</b>	<b>\$18,923,485</b>	<b>\$19,377,409</b>	<b>\$19,874,527</b>	<b>\$20,371,645</b>	<b>\$20,868,763</b>

**REVENUE ASSUMPTIONS:**

Fund 0683 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) with interest from the fund balance, interest on TAFA loans and assorted other fees. TDA estimates revenue from motor vehicles will stay flat through the next biennium. TAFA previously provided direct loans through the Rural Development Finance Program and loan guaranties through the Loan Guaranty Program. While these programs no longer exist, a few outstanding loans remain. COBJ 3401 reflects principal repayments for these previously approved loans, and interest on these loans is included in COBJ 3855.

**CONTACT PERSON:**

Patricia Molina

**6.E. Estimated Revenue Collections Supporting Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2023</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b><u>777</u> Interagency Contracts</b>					
Beginning Balance (Unencumbered):	\$230,085	\$0	\$22,405	\$0	\$0
Estimated Revenue:					
3765 Supplies/Equipment/Services	39,170	48,022	25,617	25,618	25,617
3972 Other Cash Transfers Between Funds	156,415	156,867	156,867	156,867	156,867
3973 Other-Within Fund/Account, Btw Agys	250,000	250,000	250,000	250,000	250,000
Subtotal: Actual/Estimated Revenue	445,585	454,889	432,484	432,485	432,484
<b>Total Available</b>	<b>\$675,670</b>	<b>\$454,889</b>	<b>\$454,889</b>	<b>\$432,485</b>	<b>\$432,484</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested - Wine	(271,635)	(250,000)	(250,000)	(250,000)	(250,000)
Expended/Budgeted/Requested - Shrimp	(129,880)	(156,867)	(156,867)	(156,867)	(156,867)
Expended/Budgeted/Requested - Lottery	(13,835)	(25,617)	(25,617)	(25,618)	(25,617)
Lapse	(260,320)	0	(22,405)	0	0
<b>Total, Deductions</b>	<b>\$(675,670)</b>	<b>\$(432,484)</b>	<b>\$(454,889)</b>	<b>\$(432,485)</b>	<b>\$(432,484)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$22,405</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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.

**CONTACT PERSON:**

Patricia Molina

**6.E. Estimated Revenue Collections Supporting Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2023</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b>802 Lic Plate Trust Fund No. 0802, est</b>					
Beginning Balance (Unencumbered):	\$114,057	\$119,632	\$121,329	\$121,329	\$121,329
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	64,558	63,762	68,720	69,031	69,031
3851 Interest on St Deposits & Treas Inv	4,025	7,276	0	0	0
Subtotal: Actual/Estimated Revenue	68,583	71,038	68,720	69,031	69,031
<b>Total Available</b>	<b>\$182,640</b>	<b>\$190,670</b>	<b>\$190,049</b>	<b>\$190,360</b>	<b>\$190,360</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(63,008)	(69,342)	(68,720)	(69,031)	(69,031)
<b>Total, Deductions</b>	<b>\$(63,008)</b>	<b>\$(69,342)</b>	<b>\$(68,720)</b>	<b>\$(69,031)</b>	<b>\$(69,031)</b>
<b>Ending Fund/Account Balance</b>	<b>\$119,632</b>	<b>\$121,328</b>	<b>\$121,329</b>	<b>\$121,329</b>	<b>\$121,329</b>

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Patricia Molina

**6.E. Estimated Revenue Collections Supporting Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2023</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b>888 Earned Federal Funds</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3726 Fed Receipts-Indir Cost Recovery	9,072,431	10,337,951	10,854,849	10,854,849	10,854,849
Subtotal: Actual/Estimated Revenue	9,072,431	10,337,951	10,854,849	10,854,849	10,854,849
<b>Total Available</b>	<b>\$9,072,431</b>	<b>\$10,337,951</b>	<b>\$10,854,849</b>	<b>\$10,854,849</b>	<b>\$10,854,849</b>
<b>DEDUCTIONS:</b>					
87th Leg, Art IX, Sec. 13.10, EFF	(6,438,557)	0	0	0	0
88th Leg, Art IX, Sec. 13.10, EFF	0	(7,138,557)	(7,138,557)	0	0
89th Leg, Art IX, Sec. 13.10, EFF	0	0	0	(8,203,557)	(8,203,557)
Benefits	(118,506)	(132,778)	(136,459)	(136,459)	(136,459)
Transfer to ERS for Retiree Health Insurance	(2,131,023)	(2,280,623)	(2,085,616)	(2,085,616)	(2,085,616)
EFF collections exceeding appropriation	(384,345)	(785,993)	(1,494,217)	(429,217)	(429,217)
<b>Total, Deductions</b>	<b>\$(9,072,431)</b>	<b>\$(10,337,951)</b>	<b>\$(10,854,849)</b>	<b>\$(10,854,849)</b>	<b>\$(10,854,849)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Earned Federal Funds are based on the negotiated indirect cost rate with the US Department of Agriculture and will vary in future fiscal years. The 2023 rate was 59.29%, the 2024 rate was 59.39%, and the 2025 rate is 59.82%.

**CONTACT PERSON:**

Patricia Molina

**6.E. Estimated Revenue Collections Supporting Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2023</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b><u>5047 Perm Fund Rural Health Fac Cap Imp</u></b>					
Beginning Balance (Unencumbered):	\$3,643,022	\$3,669,804	\$1,242,513	\$1,283,173	\$1,323,834
Estimated Revenue:					
3973 Other-Within Fund/Account, Btw Agys	1,891,386	1,971,935	1,931,661	1,931,661	1,931,661
Subtotal: Actual/Estimated Revenue	1,891,386	1,971,935	1,931,661	1,931,661	1,931,661
<b>Total Available</b>	<b>\$5,534,408</b>	<b>\$5,641,739</b>	<b>\$3,174,174</b>	<b>\$3,214,834</b>	<b>\$3,255,495</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(1,855,803)	(4,399,226)	(1,891,000)	(1,891,000)	(1,891,000)
Transfer - Employee Benefits (OASI, Insurance, Etc.)	(8,801)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(1,864,604)</b>	<b>\$(4,399,226)</b>	<b>\$(1,891,000)</b>	<b>\$(1,891,000)</b>	<b>\$(1,891,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$3,669,804</b>	<b>\$1,242,513</b>	<b>\$1,283,174</b>	<b>\$1,323,834</b>	<b>\$1,364,495</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 generated from the Permanent Fund for Rural Health Facility Capital Improvement and transferred to TDA are based on the assumption that interest collections will remain at current levels.

**CONTACT PERSON:**

Patricia Molina



**6.E. Estimated Revenue Collections Supporting Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2023</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b>5178 State Hemp Program</b>					
Beginning Balance (Unencumbered):	\$1,427,226	\$1,455,432	\$1,455,432	\$1,455,432	\$1,455,432
Estimated Revenue:					
3400 Business Fees - Agriculture	244,541	191,500	191,500	191,500	191,500
3879 Credit Card and Related Fees	3,034	2,514	2,514	2,514	2,514
Subtotal: Actual/Estimated Revenue	247,575	194,014	194,014	194,014	194,014
<b>Total Available</b>	<b>\$1,674,801</b>	<b>\$1,649,446</b>	<b>\$1,649,446</b>	<b>\$1,649,446</b>	<b>\$1,649,446</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(214,560)	(161,348)	(169,555)	(169,555)	(169,555)
Transfer - Employee Benefits (OASI, Insurance, Etc.)	(4,809)	(32,666)	(24,459)	(24,459)	(24,459)
<b>Total, Deductions</b>	<b>\$(219,369)</b>	<b>\$(194,014)</b>	<b>\$(194,014)</b>	<b>\$(194,014)</b>	<b>\$(194,014)</b>
<b>Ending Fund/Account Balance</b>	<b>\$1,455,432</b>	<b>\$1,455,432</b>	<b>\$1,455,432</b>	<b>\$1,455,432</b>	<b>\$1,455,432</b>

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Patricia Molina

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern  
Texas Department of Agriculture**

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2026-27 GAA BILL PATTERN</b>	<b>\$</b>	<b>90,587,206</b>
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**Texas Boll Weevil Eradication Fund 9995**

Estimated Beginning Balance in FY 2024	\$	114,620,319
Estimated Change in Net Position FY 2024	\$	(3,841,672)
Estimated Change in Net Position FY 2025	\$	(5,341,441)
<b>FY 2024-25 Total</b>	<b>\$</b>	<b>105,437,206</b>
Estimated Beginning Balance in FY 2025	\$	105,437,206
Estimated Change in Net Position FY 2026	\$	(7,750,000)
Estimated Change in Net Position FY 2027	\$	(7,100,000)
<b>FY 2026-27 Total</b>	<b>\$</b>	<b>90,587,206</b>

**Constitutional or Statutory Creation and Use of Funds:**

The Texas Boll Weevil Eradication Foundation, Inc. (the Foundation) was organized on September 14, 1993, and is incorporated as a nonprofit corporation under the laws of the state of Texas. The Foundation is exempt from federal income tax under section 501(c) 5 of the Internal Revenue Code of 1986 and is not classified as a private foundation by the Internal Revenue Service. The Foundation was organized for the exclusive purpose of promoting and carrying out boll weevil and pink bollworm eradication and suppression. Authority exists for the Foundation to carry out programs for eradication and/or diapause to eliminate the boll weevil and pink bollworm from cotton in the state of Texas under Texas Agriculture Code Sec 74.1011(a), specifically, and Texas Agric. Code Chapter 74, Subchapter D, generally. Specifically provided in Texas Agric. Code Section 74.127, the Foundation is subject to Chapter 325, Government Code (Texas Sunset Act). Unless continued in existence as provided by the chapter, the Foundation is abolished and this subchapter expires September 1, 2033. The Foundation is a component unit of the State of Texas.

Sec. 74.1011. DESIGNATION OF ENTITY TO CARRY OUT BOLL WEEVIL ERADICATION. (a) The Texas Boll Weevil Eradication Foundation, Inc., a Texas nonprofit corporation chartered by the secretary of state on September 14, 1993, shall be recognized by the department as the entity to plan, carry out, and operate eradication and diapause programs to eliminate the boll weevil and the pink bollworm from cotton in the state under the supervision of the department as provided by this subchapter.

Sec. 74.109 BOARD DUTIES (e) Funds collected by the foundation are not state funds and are not required to be deposited in the state treasury. The foundation shall deposit all money collected under this subchapter in a bank or other depository approved by the commissioner.

**Method of Calculation and Revenue Assumptions:**

Estimated net position projection for FY25, FY26, and FY27 are per the Texas Boll Weevil Eradication Foundation (TBWEF). TBWEF predicts the next biennial cycle will see continued pressure on Texas cotton acres and production, and therefore maintenance fee income for the Foundation. On the High Plains, irrigated acres are under pressure due to declining availability of groundwater and increased pressure from other crops. In all the state's cotton growing areas, dryland acres are under tremendous pressure due to ever-increasing costs of production driven by technology license fees for seed, equipment and labor cost increases, and increasing costs for fuel and fertilizer. The projections found above attempt to take those factors into account but are estimates at best. Perhaps most importantly, worldwide cotton prices are the ultimate driving factor of cotton acres planted in Texas and elsewhere, and prices are driven by multiple factors beyond TBWEF ability to even estimate.

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern  
Texas Department of Agriculture**

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2026-27 GAA BILL PATTERN</b>	<b>\$ 2,348,009</b>
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**Produce Recovery Trust Fund (0974)**

Estimated Beginning Balance in FY 2024	\$	2,089,403
Estimated Change in Net Position FY 2024	\$	141,597
Estimated Change in Net Position FY 2025	\$	39,003
<b>FY 2024-25 Total</b>	<b>\$</b>	<b>2,270,003</b>
Estimated Beginning Balance in FY 2025	\$	2,270,003
Estimated Change in Net Position FY 2026	\$	39,003
Estimated Change in Net Position FY 2027	\$	39,003
<b>FY 2026-27 Total</b>	<b>\$</b>	<b>2,348,009</b>

**Constitutional or Statutory Creation and Use of Funds:**

Chapter 103.002

- (a) The produce recovery fund is a special trust fund with the comptroller administered by the department, without appropriation, for the payment of claims against license holders and retailers licensed under Chapter 101.
- (b) Fees collected under Section 101.008 or 103.011 and 50 percent of the fines collected under Section 101.020 or 103.013 shall be deposited in the fund.
- (c) The clerk of the county court or county court-at-law and the custodian of the county treasury funds shall keep separate records of all fines collected under Section 101.020 or 103.013. On the first day of each January, April, July, and October, the custodian of the funds in the county treasury shall remit 50 percent of the fines collected under those sections to the comptroller of public accounts and the comptroller shall deposit that amount in the fund.
- (d) No more than 10 percent of the fund may be expended during any one year for administration of the claims process.
- (e) Interest or other income from investment of the fund shall be deposited to the credit of the fund.

**Method of Calculation and Revenue Assumptions:**

Estimated change in net position for FY 24, FY 25, and FY 26 are based on the historical average.

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# **Part 8. Summary of Requests for Facilities-Related Projects**

Legislative Appropriations Request – Fiscal Years 2026 and 2027  
Texas Department of Agriculture



**8. Summary of Requests for Facilities-Related Projects**  
88th Regular Session, Agency Submission, Version 1

Agency Code: 551	Agency: Texas Department of Agriculture		Prepared by: Patricia Molina												
Date: August 23, 2024			Amount Requested												
Project ID #	Capital Expenditure Category	Project Description	Project Category				2026-27 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2026-27 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
			New Construction	Health and Safety	Deferred Maintenance	Maintenance									
10	5002	Road Station - Building Construction	\$ 7,500,000	\$ -	\$ -	\$ -	\$ 7,500,000	0001	General Revenue	No	88th	\$ -	n/a	n/a	n/a
13	5003	Seed Lab Renovation	\$ -	\$ -	\$ 6,300,000	\$ -	\$ 6,300,000	0001	General Revenue	No	No	\$ -	n/a	n/a	n/a
14	5003	TCIP_San Juan Renovation	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	0001	General Revenue	No	No	\$ -	n/a	n/a	n/a
15	5003	Livestock Export	\$ -	\$ -	\$ 975,000	\$ -	\$ 975,000	0001	General Revenue	No	No	\$ -	n/a	n/a	n/a
16	5001	Purchase Land and Office Space	\$ 9,897,196	\$ -	\$ -	\$ -	\$ 9,897,196	0001	General Revenue	No	88th	\$ -	n/a	n/a	n/a

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Commissioner Sid Miller

2026-2027 Legislative Appropriations Request