Texas Department of Agriculture
FY 2020 Operating Budget
December 1, 2019
Submitted to the Governor's Office of Budget, Planning and Policy and the Legislative Budget Board
Operating Budget

For Fiscal Year 2020

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

by

TEXAS DEPARTMENT OF AGRICULTURE
Commissioner Sid Miller

December 1, 2019
# Table of Contents

1.A. Certification of Dual Submission ......................................................................................................................... Page 1

## Budget Summaries

- Budget Overview .......................................................................................................................................................... Page 5
- 2.A. Summary of Budget by Strategy .......................................................................................................................... Page 6
- 2.B. Summary of Budget by Method of Finance .......................................................................................................... Page 9
- 2.C. Summary of Budget by Object of Expense .......................................................................................................... Page 17
- 2.D. Summary of Objective Outcomes ....................................................................................................................... Page 18

## Strategy Level Detail

3.A. Strategy Level Detail

- 1.1.1. Economic Development .................................................................................................................................. Page 23
- 1.1.2. Promote Texas Agriculture ............................................................................................................................ Page 25
- 1.2.1. Rural Community and Economic Development ........................................................................................... Page 26
- 1.2.2. Rural Health .................................................................................................................................................... Page 28
- 2.1.1. Plant Health and Seed Quality ........................................................................................................................ Page 30
- 2.1.2. Agricultural Commodity Regulation and Production ....................................................................................... Page 32
- 2.2.1. Regulate Agricultural Pesticide Use ................................................................................................................ Page 34
- 2.2.2. Structural Pest Control ........................................................................................................................................ Page 37
- 2.3.1. Weights & Measuring Device Accuracy ........................................................................................................... Page 39
- 3.1.1. Support Nutrition Programs in Schools and Communities ................................................................................ Page 41
- 3.1.2. Nutrition Access Assistance for at-Risk Children and Adults ........................................................................ Page 43
- 4.1.1. Indirect Administration: Central Administration ............................................................................................... Page 44
- 4.1.2. Indirect Administration: Information Resources .............................................................................................. Page 46
- 4.1.3. Indirect Administration: Other Support Services ............................................................................................. Page 48

## Supporting Schedules

4.A. Capital Budget Project Schedule ......................................................................................................................... Page 53
- Capital Budget Allocation to Strategies ....................................................................................................................... Page 62
- 4.B. Federal Funds Supporting Schedule ................................................................................................................ Page 66
- 4.C. Federal Funds Tracking Schedule ...................................................................................................................... Page 80
- 4.D. Estimated Revenue Collections Supporting Schedule ........................................................................................ Page 86
- 4.E. Homeland Security Funding Schedule ............................................................................................................... Page 97
- 4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation ...................................................... Page 104
- 4.F. Part B Summary of Costs Related to Recently Enacted State Legislation ....................................................... Page 112
This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-sixth Legislature, Regular Session, 2019.

Chief Executive Officer
Jason Fearnleyhough
Deputy Commissioner
December 1, 2019

Chief Financial Officer
Shirley Beaulieu
Chief Financial Officer
December 1, 2019
Budget Summaries
### Goal: 1. Agricultural Trade & Rural Community Development and Rural Health

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<thead>
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### Goal: 2. Protect Texas Agricultural Producers and Consumers

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<td>2.1.1. Plant Health And Seed Quality</td>
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<td>2.1.2. Commodity Regulation &amp; Productn</td>
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<td>798,815</td>
<td>916,310</td>
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<td>2.2.1. Regulate Pesticide Use</td>
<td>10,261,816</td>
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<td>1,601,805</td>
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<td><strong>Total, Goal</strong></td>
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<td>1,009,553</td>
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<td>27,291,480</td>
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### Goal: 3. Provide Funding and Assistance for Food and Nutrition Programs

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<td>3.1.1. Nutrition Programs (Federal)</td>
<td>246,605</td>
<td>254,603</td>
<td>578,239,124</td>
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<td>3.1.2. Nutrition Assistance (State)</td>
<td>13,872,323</td>
<td>15,391,265</td>
<td>13,872,323</td>
<td>15,391,265</td>
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<td><strong>Total, Goal</strong></td>
<td>14,118,928</td>
<td>15,645,868</td>
<td>578,239,124</td>
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### Goal: 4. Indirect Administration

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<td>4.1.3. Other Support Services</td>
<td>1,550,487</td>
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<td>17,424</td>
<td>76,786</td>
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<td>1,617,494</td>
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<tr>
<td>1 Agricultural Trade &amp; Rural Community Development and Rural Health</td>
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<td>1 Maintain Trade &amp; Expand Ag Industry Opportunities</td>
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<td>1 TRADE &amp; ECONOMIC DEVELOPMENT</td>
<td>$6,468,494</td>
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<td>$7,941,444</td>
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<td>2 PROMOTE TEXAS AGRICULTURE</td>
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<td>2 Rural Affairs</td>
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<tr>
<td>1 RURAL COMMUNITY AND ECO DEVELOPMENT</td>
<td>$67,237,319</td>
<td>$67,932,622</td>
<td>$67,988,987</td>
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<tr>
<td>2 RURAL HEALTH</td>
<td>$3,677,523</td>
<td>$4,712,710</td>
<td>$6,050,043</td>
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<td>TOTAL, GOAL 1</td>
<td>$77,558,378</td>
<td>$79,559,960</td>
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| Protect Texas Agricultural Producers and Consumers |               |               |               |
| Reduce Violations and Certify Quality |               |               |               |
| 1 PLANT HEALTH AND SEED QUALITY | $4,031,761  | $3,987,599  | $5,232,035  |
| 2 COMMODITY REGULATION & PRODUCTN | $812,831    | $798,815    | $916,310    |
| Integrated Pest and Disease Management |               |               |               |
| 1 REGULATE PESTICIDE USE | $11,497,644  | $11,863,621  | $13,471,064  |
| 2 STRUCTURAL PEST CONTROL | $1,806,832  | $2,068,570  | $2,372,487  |
| Reduce the Number of Violations of Weights and Measures Laws |               |               |               |
| 1 WEIGHTS/MEASURES DEVICE ACCURACY | $7,690,601  | $7,144,212  | $5,299,584  |
| TOTAL, GOAL 2 | $25,839,669  | $25,862,817  | $27,291,480  |

| Provide Funding and Assistance for Food and Nutrition Programs |               |               |               |
| Provide Funding and Assistance for Food and Nutrition Programs |               |               |               |
| 1 NUTRITION PROGRAMS (FEDERAL) | $528,143,461  | $578,485,729  | $579,214,003  |
| 2 NUTRITION ASSISTANCE (STATE) | $13,829,110  | $13,872,323  | $15,391,265  |
| TOTAL, GOAL 3 | $541,972,571  | $592,358,052  | $594,605,268  |
### 2.A. Summary of Budget By Strategy

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

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<td><strong>4 Indirect Administration</strong></td>
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<td>1 Indirect Administration</td>
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<td>1 CENTRAL ADMINISTRATION</td>
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<td>2 INFORMATION RESOURCES</td>
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<td>3 OTHER SUPPORT SERVICES</td>
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<td>$1,617,494</td>
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<td><strong>TOTAL, GOAL 4</strong></td>
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<td>$9,725,659</td>
<td>$11,084,265</td>
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### Summary of Budget By Strategy

#### General Revenue Funds:
- **1 General Revenue Fund**: $47,182,405 (EXP 2018), $48,428,983 (EXP 2019), $52,137,027 (BUD 2020)
- **8039 GR Match CDBG**: $1,807,123 (EXP 2018), $1,717,582 (EXP 2019), $1,811,100 (BUD 2020)

**Total General Revenue Funds**: $48,989,528 (EXP 2018), $50,146,565 (EXP 2019), $53,948,127 (BUD 2020)

#### General Revenue Dedicated Funds:
- **5047 Perm Fund Rural Health Fac Cap Imp**: $1,527,420 (EXP 2018), $1,474,171 (EXP 2019), $1,583,600 (BUD 2020)

**Total General Revenue Dedicated Funds**: $1,527,420 (EXP 2018), $1,474,171 (EXP 2019), $1,583,600 (BUD 2020)

#### Federal Funds:
- **555 Federal Funds**: $535,905,127 (EXP 2018), $586,532,417 (EXP 2019), $588,905,405 (BUD 2020)
- **5091 TDRA Federal Funds**: $66,821,030 (EXP 2018), $66,605,874 (EXP 2019), $66,605,874 (BUD 2020)


#### Other Funds:
- **183 Texas Economic Development Fund**: $195,123 (EXP 2018), $222,788 (EXP 2019), $1,010,407 (BUD 2020)
- **186 Pesticide Disposal Fund**: $0 (EXP 2018), $0 (EXP 2019), $400,000 (BUD 2020)
- **364 Rural Communities Health Care End**: $194,000 (EXP 2018), $140,000 (EXP 2019), $139,906 (BUD 2020)
- **599 Economic Stabilization Fund**: $997,547 (EXP 2018), $1,059,731 (EXP 2019), $337,848 (BUD 2020)
- **683 Texas Agricultural Fund**: $881,468 (EXP 2018), $860,585 (EXP 2019), $993,669 (BUD 2020)
- **777 Interagency Contracts**: $388,457 (EXP 2018), $385,139 (EXP 2019), $1,221,085 (BUD 2020)
- **802 Lic Plate Trust Fund No. 0802, est**: $41,476 (EXP 2018), $79,218 (EXP 2019), $56,574 (BUD 2020)

**Total Other Funds**: $2,698,071 (EXP 2018), $2,747,461 (EXP 2019), $4,159,489 (BUD 2020)

**TOTAL, METHOD OF FINANCING**: $654,941,176 (EXP 2018), $707,506,488 (EXP 2019), $715,202,495 (BUD 2020)

**FULL TIME EQUIVALENT POSITIONS**: 627.5 (EXP 2018), 614.1 (EXP 2019), 700.2 (BUD 2020)
### 2.B. Summary of Budget By Method of Finance

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

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<td>Art. IX, Sec. 18.18, Contingency for HB 2174 (2018-19 GAA)</td>
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<td>Art IX, Sec 12.02, Publications or Sales of Records (2018-19 GAA)</td>
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<td>Art IX, Sec 8.03, Surplus Property (2018-19 GAA)</td>
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<td>Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)</td>
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<td>Art. VI-6, Rider 13, Hostable Cotton Fees</td>
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<td>Agriculture Code, Ch. 12, Sec. 12.022, Authority to Solicit &amp; Accept Grants</td>
<td>$0</td>
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Art. IX, Sec. 18.07, Contingency for HB 1325 (2020-21 GAA) | $0 | $0 | $761,226 |
Art. IX, Sec. 18.18, Contingency for HB 191 (2020-21 GAA) | $0 | $0 | $59,622 |
Article IX, Sec. 18.80, Contingency for SB 2119 (2020-21 GAA) | $0 | $0 | $(3,049,676) |
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA) | $0 | $0 | $373,959 |
### Department of Agriculture

**Agency code:** 551  
**Agency name:** Department of Agriculture  
**Date:** 12/2/2019  
**Time:** 8:51:25AM

#### Method of Financing

<table>
<thead>
<tr>
<th></th>
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</tr>
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<tbody>
<tr>
<td>AG Code, Ch. 12, Sec. 12.022, Authority to Solicit and Accept Grants</td>
<td>$0</td>
<td>$0</td>
<td>$863,155</td>
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<td>Comments: St. David's</td>
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#### Lapsed Appropriations

<table>
<thead>
<tr>
<th>Appropriation Description</th>
<th>Exp 2018</th>
<th>Exp 2019</th>
<th>Bud 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Appropriations from MOF Table (2018-19 GAA)</td>
<td>$(3,359,728)</td>
<td>$(3,353,389)</td>
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<tr>
<td>Art. VI-8, Appropriation Limited to Revenue Collections: Cost Recovery Programs</td>
<td>$(219,028)</td>
<td>$(247,013)</td>
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<tr>
<td>Comments: Rider 24 cost recovery not reached</td>
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<tr>
<td>Art IX, Sec 13.11, Earned Federal Funds (2018-19 GAA)</td>
<td>$(735,011)</td>
<td>$(798,649)</td>
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</table>

**Total, General Revenue Fund**  
$47,182,405  
$48,428,983  
$52,137,027

#### Regular Appropriations

<table>
<thead>
<tr>
<th>Appropriation Description</th>
<th>Exp 2018</th>
<th>Exp 2019</th>
<th>Bud 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Appropriations from MOF Table (2018-19 GAA)</td>
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<td>Regular Appropriations from MOF Table (2020-21 GAA)</td>
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<td>$1,811,100</td>
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**Rider Appropriation**

<table>
<thead>
<tr>
<th>Appropriation Description</th>
<th>Exp 2018</th>
<th>Exp 2019</th>
<th>Bud 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)</td>
<td>$(15)</td>
<td>$15</td>
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<tr>
<td>Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)</td>
<td>$0</td>
<td>$17,000</td>
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#### Lapsed Appropriations

<table>
<thead>
<tr>
<th>Appropriation Description</th>
<th>Exp 2018</th>
<th>Exp 2019</th>
<th>Bud 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Appropriations from MOF Table (2018-19 GAA)</td>
<td>$(3,962)</td>
<td>$(110,533)</td>
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**Total, GR Match for Community Development Block Grants**  
$1,807,123  
$1,717,582  
$1,811,100

**Total, All General Revenue**  
$48,989,528  
$50,146,565  
$53,948,127
### 2.B. Summary of Budget By Method of Finance

**86th Regular Session, Fiscal Year 2020 Operating Budget**

**Automated Budget and Evaluation System of Texas (ABEST)**

<table>
<thead>
<tr>
<th>METHOD OF FINANCING</th>
<th>Exp 2018</th>
<th>Exp 2019</th>
<th>Bud 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GENERAL REVENUE FUND - DEDICATED</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5047</td>
<td></td>
<td></td>
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<tr>
<td><strong>REGULAR APPROPRIATIONS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Appropriations from MOF Table (2018-19 GAA)</td>
<td>$2,303,549</td>
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<tr>
<td>Regular Appropriations from MOF Table (2020-21 GAA)</td>
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<td>$0</td>
<td>$1,583,600</td>
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<td><strong>LAPSED APPROPRIATIONS</strong></td>
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<tr>
<td>Regular Appropriations from MOF Table (2018-19 GAA)</td>
<td>$(776,129)</td>
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<td><strong>TOTAL,</strong></td>
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<td>GR Dedicated - Permanent Fund Rural Health Facility Capital Improvement Account No. 5047</td>
<td>$1,583,600</td>
<td>$1,474,171</td>
<td>$1,583,600</td>
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<td><strong>TOTAL, ALL</strong></td>
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<tr>
<td>GENERAL REVENUE FUND - DEDICATED</td>
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</tr>
<tr>
<td></td>
<td>$1,527,420</td>
<td>$1,474,171</td>
<td>$1,583,600</td>
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| **FEDERAL FUNDS** |          |          |          |
| 555                |          |          |          |
| **REGULAR APPROPRIATIONS** |          |          |          |
| Regular Appropriations from MOF Table (2018-19 GAA) | $589,702,462 | $636,828,718 | $0 |
| Regular Appropriations from MOF Table (2020-21 GAA) | $0 | $0 | $566,341,167 |
| **RIDER APPROPRIATION** |          |          |          |
| Art. IX, Sec. 13.01, Federal Funds/Block Grants (2018-19 GAA) | $3,279,954 | $2,981,535 | $0 |
| Art. IX, Sec. 13.01, Federal Funds/Block Grants (2020-21 GAA) | $0 | $0 | $22,564,238 |
| **LAPSED APPROPRIATIONS** |          |          |          |
| Regular Appropriations from MOF Table (2018-19 GAA) | $(57,077,289) | $(53,277,836) | $0 |
### METHOD OF FINANCING

**Department of Agriculture**

<table>
<thead>
<tr>
<th>Method of Finance</th>
<th>Exp 2018</th>
<th>Exp 2019</th>
<th>Bud 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total, Federal Funds</strong></td>
<td><strong>$535,905,127</strong></td>
<td><strong>$586,532,417</strong></td>
<td><strong>$588,905,405</strong></td>
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<td><strong>Federal Funds</strong></td>
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<tr>
<td><strong>5091 Texas Department of Rural Affairs Federal Fund No. 5091</strong></td>
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<td><strong>Regular Appropriations</strong></td>
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<tr>
<td>Regular Appropriations from MOF Table (2018-19 GAA)</td>
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<td>Art. IX, Sec. 13.10, Federal Funds/Block Grants (2018-19 GAA)</td>
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<td>Regular Appropriations from MOF Table (2018-19 GAA)</td>
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<td><strong>Total, Texas Department of Rural Affairs Federal Fund No. 5091</strong></td>
<td><strong>$65,821,030</strong></td>
<td><strong>$66,605,874</strong></td>
<td><strong>$66,605,874</strong></td>
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<td><strong>Total, All Federal Funds</strong></td>
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<td><strong>$653,138,291</strong></td>
<td><strong>$655,511,279</strong></td>
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**Other Funds**

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<thead>
<tr>
<th>Method of Finance</th>
<th>Exp 2018</th>
<th>Exp 2019</th>
<th>Bud 2020</th>
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<tr>
<td><strong>Other Funds</strong></td>
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<tr>
<td><strong>183 Texas Economic Development Fund No. 0183</strong></td>
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<td><strong>Regular Appropriations</strong></td>
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<tr>
<td>Regular Appropriations from MOF Table (2018-19 GAA)</td>
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<td>Art. IX, Sec. 18.16, Contingency for HB 2004 (2018-19 GAA)</td>
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<tr>
<td>LAPSED APPROPRIATIONS</td>
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<td>Department of Agriculture</td>
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<td>Regular Appropriations from MOF Table (2018-19 GAA)</td>
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<td>$(4,379,877)</td>
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<td>TOTAL, Texas Economic Development Fund No. 0183</td>
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<td>Pesticide Disposal Fund</td>
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<td>RIDER APPROPRIATION</td>
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<tr>
<td>Art. IX, Sec. 18.18, Contingency for HB 191 (2020-21 GAA)</td>
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<td>$0</td>
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<tr>
<td>TOTAL, Pesticide Disposal Fund</td>
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<td>$0</td>
</tr>
<tr>
<td>Permanent Endowment Fund for Rural Communities Health Care Investment Program</td>
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<td></td>
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<tr>
<td>REGULAR APPROPRIATIONS</td>
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<tr>
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<tr>
<td>RIDER APPROPRIATION</td>
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</tr>
<tr>
<td>Art. VI-6, Rider 15, Estimated Appropriation and Unexpended Balance</td>
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<td>$71,000</td>
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<td>TOTAL, Permanent Endowment Fund for Rural Communities Health Care Investment Program</td>
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<td></td>
<td>$194,000</td>
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<td>Appropriated Receipts</td>
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<tr>
<td>REGULAR APPROPRIATIONS</td>
<td></td>
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<td>$1,559,473</td>
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</tbody>
</table>
## 2.B. Summary of Budget By Method of Finance

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

### METHOD OF FINANCING

<table>
<thead>
<tr>
<th>Exp 2018</th>
<th>Exp 2019</th>
<th>Bud 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

#### Regular Appropriations from MOF Table (2020-21 GAA)

<table>
<thead>
<tr>
<th></th>
<th>Exp 2018</th>
<th>Exp 2019</th>
<th>Bud 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$0</td>
<td>$0</td>
<td>$1,410,366</td>
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#### RIDER APPROPRIATION

<table>
<thead>
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<th>Exp 2018</th>
<th>Exp 2019</th>
<th>Bud 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Art. IX, Sec. 18.18, Contingency for HB 2174 (2018-19 GAA)</td>
<td>$3,699,493</td>
<td>$3,699,493</td>
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<td>Art. IX, Sec. 8.02, Reimbursements and Payments (2018-19 GAA)</td>
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<td>Art. IX, Sec. 18.80, Contingency for SB 2119 (2020-21 GAA)</td>
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<td>$(1,072,518)</td>
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#### LAPSED APPROPRIATIONS

<table>
<thead>
<tr>
<th></th>
<th>Exp 2018</th>
<th>Exp 2019</th>
<th>Bud 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$(4,281,451)</td>
<td>$(4,287,836)</td>
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</table>

#### TOTAL, Appropriated Receipts

<table>
<thead>
<tr>
<th></th>
<th>Exp 2018</th>
<th>Exp 2019</th>
<th>Bud 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$997,547</td>
<td>$1,059,731</td>
<td>$337,848</td>
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### Texas Agricultural Fund No. 683

#### REGULAR APPROPRIATIONS

<table>
<thead>
<tr>
<th></th>
<th>Exp 2018</th>
<th>Exp 2019</th>
<th>Bud 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Appropriations from MOF Table (2018-19 GAA)</td>
<td>$993,669</td>
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<td>$0</td>
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<tr>
<td>Regular Appropriations from MOF Table (2020-21 GAA)</td>
<td>$0</td>
<td>$0</td>
<td>$993,669</td>
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</table>

#### LAPSED APPROPRIATIONS

<table>
<thead>
<tr>
<th></th>
<th>Exp 2018</th>
<th>Exp 2019</th>
<th>Bud 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Appropriations from MOF Table (2018-19 GAA)</td>
<td>$(112,201)</td>
<td>$(133,084)</td>
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#### TOTAL, Texas Agricultural Fund No. 683

<table>
<thead>
<tr>
<th></th>
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<th>Exp 2019</th>
<th>Bud 2020</th>
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<tbody>
<tr>
<td></td>
<td>$881,468</td>
<td>$860,585</td>
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### Interagency Contracts

#### REGULAR APPROPRIATIONS

<table>
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<tr>
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<th>Exp 2018</th>
<th>Exp 2019</th>
<th>Bud 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Appropriations from MOF Table (2018-19 GAA)</td>
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<td>Regular Appropriations from MOF Table (2020-21 GAA)</td>
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<td>$432,484</td>
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#### RIDER APPROPRIATION
### 2.B. Summary of Budget By Method of Finance
66th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

<table>
<thead>
<tr>
<th>METHOD OF FINANCING</th>
<th>Exp 2018</th>
<th>Exp 2019</th>
<th>Bud 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)</td>
<td>$11,070</td>
<td>$17,962</td>
<td>$0</td>
</tr>
<tr>
<td>Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)</td>
<td>$0</td>
<td>$0</td>
<td>$788,601</td>
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<tr>
<td><strong>Comments:</strong> TDLR</td>
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</tbody>
</table>

#### LAPPED APPROPRIATIONS
- Regular Appropriations from MOF Table (2018-19 GAA)
  - $(29,480) $(39,690) $0

<table>
<thead>
<tr>
<th>TOTAL, Interagency Contracts</th>
<th>$388,457</th>
<th>$385,139</th>
<th>$1,221,085</th>
</tr>
</thead>
</table>

802 License Plate Trust Fund Account No. 0802, estimated

#### REGULAR APPROPRIATIONS
- Regular Appropriations from MOF Table (2020-21 GAA)
  - $0 $0 $56,574

#### RIDER APPROPRIATION
- Art IX, Sec 8.13, License Plate Receipts (2018-19 GAA)
  - $41,476 $79,218 $0

<table>
<thead>
<tr>
<th>TOTAL, License Plate Trust Fund Account No. 0802, estimated</th>
<th>$41,476</th>
<th>$79,218</th>
<th>$56,574</th>
</tr>
</thead>
</table>

#### OTHER FUNDS

<table>
<thead>
<tr>
<th>TOTAL, ALL</th>
<th>$2,698,071</th>
<th>$2,747,461</th>
<th>$4,159,489</th>
</tr>
</thead>
</table>

#### GRAND TOTAL

| $654,941,176 | $707,506,488 | $715,202,495 |
### 2.B. Summary of Budget By Method of Finance

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FULL-TIME-EQUIVALENT POSITIONS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>REGULAR APPROPRIATIONS</strong></td>
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<td></td>
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</tr>
<tr>
<td>Regular Appropriations from MOF Table (2020-21 GAA)</td>
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<td>713.9</td>
<td>725.9</td>
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<td>Art. IX, Sec. 18.18, Contingency for HB 191 (2020-21 GAA)</td>
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<tr>
<td>Art. IX, Sec. 18.18, Contingency for HB 2174 (2018-19 GAA)</td>
<td>(8.0)</td>
<td>(8.0)</td>
<td>0.0</td>
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<tr>
<td><strong>LAPSED APPROPRIATIONS</strong></td>
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<tr>
<td>Regular Appropriations from MOF Table (2018-19 GAA)</td>
<td>(94.4)</td>
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<td><strong>REQUEST TO EXCEED ADJUSTMENTS</strong></td>
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<td>Art IX, Sec 6.10(a), FTE Request to Exceed (2018-19 GAA)</td>
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<td><strong>NUMBER OF 100% FEDERALLY FUNDED FTEs</strong></td>
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</table>
### 2.C. Summary of Budget By Object of Expense

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

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

#### 68th Regular Session, Fiscal Year 2020 Operating Budget

Automated Budget and Evaluation system of Texas (ABEST)

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

#### Goal/ Objective / OUTCOME

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

86th Regular Session, Fiscal Year 2020 Operating Budget

Automated Budget and Evaluation system of Texas (ABEST)

<table>
<thead>
<tr>
<th>Goal/ Objective / OUTCOME</th>
<th>Exp 2018</th>
<th>Exp 2019</th>
<th>Bud2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>6 # of Students Served Lunch in the National School Lunch Program</td>
<td>2,851,836.00</td>
<td>2,787,660.00</td>
<td>2,880,888.00</td>
</tr>
</tbody>
</table>
Strategy Level Detail
### 3.A. Strategy Level Detail

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

---

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

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

**OBJECTIVE:**  
1 Maintain Trade & Expand Ag Industry Opportunities

**STRATEGY:**  
1 Maintain Trade and Identify and Develop Economic Opportunities

**Service Categories:**

<table>
<thead>
<tr>
<th>Service</th>
<th>Income</th>
<th>Age</th>
</tr>
</thead>
<tbody>
<tr>
<td>13</td>
<td>A.2</td>
<td>B.3</td>
</tr>
</tbody>
</table>

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#### CODE DESCRIPTION

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>13</td>
<td></td>
<td></td>
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<tr>
<td>12</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>101</td>
<td>SALARIES AND WAGES</td>
<td>$1,545,552</td>
<td>$1,754,824</td>
<td>$1,926,651</td>
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<tr>
<td>102</td>
<td>OTHER PERSONNEL COSTS</td>
<td>$28,472</td>
<td>$28,435</td>
<td>$27,433</td>
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<tr>
<td>201</td>
<td>PROFESSIONAL FEES AND SERVICES</td>
<td>$211,239</td>
<td>$218,094</td>
<td>$373,701</td>
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<tr>
<td>202</td>
<td>FUELS AND LUBRICANTS</td>
<td>$18,411</td>
<td>$22,752</td>
<td>$22,700</td>
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<tr>
<td>203</td>
<td>CONSUMABLE SUPPLIES</td>
<td>$19,381</td>
<td>$5,474</td>
<td>$34,392</td>
</tr>
<tr>
<td>204</td>
<td>UTILITIES</td>
<td>$64,546</td>
<td>$54,646</td>
<td>$49,800</td>
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<tr>
<td>205</td>
<td>TRAVEL</td>
<td>$222,088</td>
<td>$279,388</td>
<td>$277,458</td>
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<tr>
<td>206</td>
<td>RENT - BUILDING</td>
<td>$143,662</td>
<td>$93,567</td>
<td>$94,352</td>
</tr>
<tr>
<td>207</td>
<td>RENT - MACHINE AND OTHER</td>
<td>$139,294</td>
<td>$156,429</td>
<td>$184,879</td>
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<tr>
<td>208</td>
<td>DEBT SERVICE</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>209</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$1,019,899</td>
<td>$1,049,512</td>
<td>$1,139,013</td>
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<tr>
<td>3001</td>
<td>CLIENT SERVICES</td>
<td>$1,575,697</td>
<td>$1,636,690</td>
<td>$2,605,137</td>
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<tr>
<td>4000</td>
<td>GRANTS</td>
<td>$1,444,313</td>
<td>$1,228,906</td>
<td>$1,205,928</td>
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<tr>
<td>5000</td>
<td>CAPITAL EXPENDITURES</td>
<td>$35,940</td>
<td>$178,726</td>
<td>$0</td>
</tr>
<tr>
<td>TOTAL, OBJECT OF EXPENSE</td>
<td>$6,468,494</td>
<td>$6,707,443</td>
<td>$7,941,444</td>
<td></td>
</tr>
</tbody>
</table>

---

**Output Measures:**

1 Number of Rural Community Assists  
2 Rural Development Activities and Events in Which TDA Participated  
3 Rural Communities Assisted by TDA CDBG Texas Capital Fund Program

**Efficiency Measures:**

1 Average Cost Per Rural Community Assist  
2 Average Cost Per Citrus Maturity Inspections

---

<table>
<thead>
<tr>
<th>KEY</th>
<th>1 Number of Rural Community Assists</th>
<th>752.00</th>
<th>946.00</th>
<th>700.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>KEY</td>
<td>2 Rural Development Activities and Events in Which TDA Participated</td>
<td>497.00</td>
<td>544.00</td>
<td>325.00</td>
</tr>
<tr>
<td></td>
<td>3 Rural Communities Assisted by TDA CDBG Texas Capital Fund Program</td>
<td>23.00</td>
<td>29.00</td>
<td>21.00</td>
</tr>
<tr>
<td>KEY</td>
<td>4 Lbs of Fruits, Vegetables, Peanuts and Nuts Inspected (in Billions)</td>
<td>4.19</td>
<td>3.86</td>
<td>3.84</td>
</tr>
<tr>
<td></td>
<td>5 Number of Lots of Citrus Fruit Tested for Quality Standards</td>
<td>4,921.00</td>
<td>5,967.00</td>
<td>5,170.00</td>
</tr>
</tbody>
</table>

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**Objects of Expense:**

1001 SALARIES AND WAGES  
1002 OTHER PERSONNEL COSTS  
2001 PROFESSIONAL FEES AND SERVICES  
2002 FUELS AND LUBRICANTS  
2003 CONSUMABLE SUPPLIES  
2004 UTILITIES  
2005 TRAVEL  
2006 RENT - BUILDING  
2007 RENT - MACHINE AND OTHER  
2008 DEBT SERVICE  
2009 OTHER OPERATING EXPENSE  
3001 CLIENT SERVICES  
4000 GRANTS  
5000 CAPITAL EXPENDITURES  

---

**TOTAL, OBJECT OF EXPENSE**  
$6,468,494  
$6,707,443  
$7,941,444
3.A. Strategy Level Detail

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

Agency code: 551  Agency name: Department of Agriculture

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

OBJECTIVE: 1 Maintain Trade & Expand Ag Industry Opportunities

STRATEGY: 1 Maintain Trade and Identify and Develop Economic Opportunities

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>General Revenue Fund</td>
<td>$1,031,395</td>
<td>$1,250,713</td>
<td>$1,069,445</td>
</tr>
<tr>
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<td>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</td>
<td>$1,031,395</td>
<td>$1,250,713</td>
<td>$1,069,445</td>
</tr>
</tbody>
</table>

Method of Financing:

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>555</td>
<td>Federal Funds</td>
<td>$15,017</td>
<td>$24,560</td>
<td>$0</td>
</tr>
<tr>
<td>10.117.000</td>
<td>Biofuel Infrastructure Partnership</td>
<td>$15,017</td>
<td>$24,560</td>
<td>$0</td>
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<tr>
<td>10.153.000</td>
<td>Market News</td>
<td>$10,800</td>
<td>$9,200</td>
<td>$11,000</td>
</tr>
<tr>
<td>10.170.000</td>
<td>Specialty Crop Block Grant Program</td>
<td>$2,386,062</td>
<td>$2,083,970</td>
<td>$2,164,632</td>
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<tr>
<td>10.601.000</td>
<td>Market Access Program</td>
<td>$15,641</td>
<td>$11,431</td>
<td>$19,000</td>
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<tr>
<td>59.061.000</td>
<td>Trade and Export Promotion Pilot</td>
<td>$599,099</td>
<td>$736,086</td>
<td>$581,807</td>
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<tr>
<td>93.103.000</td>
<td>Food and Drug Administrat</td>
<td>$813,273</td>
<td>$873,008</td>
<td>$1,561,308</td>
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<tr>
<td></td>
<td>CFDA Subtotal, Fund</td>
<td>$3,839,892</td>
<td>$3,738,255</td>
<td>$4,337,747</td>
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<tr>
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<td>SUBTOTAL, MOF (FEDERAL FUNDS)</td>
<td>$3,839,892</td>
<td>$3,738,255</td>
<td>$4,337,747</td>
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Method of Financing:

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
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</thead>
<tbody>
<tr>
<td>183</td>
<td>Texas Economic Development Fund</td>
<td>$151,187</td>
<td>$174,505</td>
<td>$964,594</td>
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<tr>
<td>666</td>
<td>Appropriated Receipts</td>
<td>$259,880</td>
<td>$355,765</td>
<td>$261,545</td>
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<tr>
<td>683</td>
<td>Texas Agricultural Fund</td>
<td>$774,569</td>
<td>$741,810</td>
<td>$899,021</td>
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<tr>
<td>777</td>
<td>Interagency Contracts</td>
<td>$370,095</td>
<td>$367,177</td>
<td>$352,518</td>
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<tr>
<td>802</td>
<td>Lic Plate Trust Fund No. 0802, est</td>
<td>$41,476</td>
<td>$79,218</td>
<td>$56,574</td>
</tr>
<tr>
<td></td>
<td>SUBTOTAL, MOF (OTHER FUNDS)</td>
<td>$1,597,207</td>
<td>$1,718,475</td>
<td>$2,534,252</td>
</tr>
</tbody>
</table>

TOTAL, METHOD OF FINANCE :

<table>
<thead>
<tr>
<th></th>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$6,468,494</td>
<td>$6,707,443</td>
<td>$7,941,444</td>
</tr>
</tbody>
</table>

FULL TIME EQUIVALENT POSITIONS:

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>29.1</td>
<td>32.4</td>
</tr>
<tr>
<td></td>
<td>35.7</td>
<td></td>
</tr>
</tbody>
</table>

DATE: 12/2/2019  TIME: 8:53:47AM
### 3.A. Strategy Level Detail

**Strategy:** Promote Texas Agriculture

**Service Categories:**
- **GOAL:** Agricultural Trade & Rural Community Development and Rural Health
- **OBJECTIVE:** Maintain Trade & Expand Ag Industry Opportunities
- **STRATEGY:** Promote Texas Agriculture

#### Service Categories:
- **Agency code:** 551
- **Agency name:** Department of Agriculture

#### Output Measures:
- **KEY 1:** Number of Entities Enrolled in TDA Marketing Programs
  - **EXP 2018:** 1,717.00
  - **EXP 2019:** 1,610.00
  - **BUD 2020:** 1,675.00
- **KEY 2:** Number of Businesses Assisted
  - **EXP 2018:** 201,203.00
  - **EXP 2019:** 203,418.00
  - **BUD 2020:** 3,000.00

#### Objects of Expense:

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$89,125</td>
<td>$141,333</td>
<td>$132,222</td>
</tr>
<tr>
<td>1002</td>
<td>OTHER PERSONNEL COSTS</td>
<td>$3,680</td>
<td>$1,360</td>
<td>$2,047</td>
</tr>
<tr>
<td>2001</td>
<td>PROFESSIONAL FEES AND SERVICES</td>
<td>$0</td>
<td>$19,329</td>
<td>$33,000</td>
</tr>
<tr>
<td>2002</td>
<td>FUELS AND LUBRICANTS</td>
<td>$18,157</td>
<td>$0</td>
<td>$500</td>
</tr>
<tr>
<td>2003</td>
<td>CONSUMABLE SUPPLIES</td>
<td>$158</td>
<td>$260</td>
<td>$600</td>
</tr>
<tr>
<td>2004</td>
<td>UTILITIES</td>
<td>$0</td>
<td>$7</td>
<td>$7</td>
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<tr>
<td>2005</td>
<td>TRAVEL</td>
<td>$10,998</td>
<td>$3,225</td>
<td>$2,483</td>
</tr>
<tr>
<td>2006</td>
<td>RENT - BUILDING</td>
<td>$3,000</td>
<td>$14,974</td>
<td>$3,000</td>
</tr>
<tr>
<td>2007</td>
<td>RENT - MACHINE AND OTHER</td>
<td>$0</td>
<td>$1,995</td>
<td>$3,000</td>
</tr>
<tr>
<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$46,824</td>
<td>$19,702</td>
<td>$53,749</td>
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<tr>
<td>3001</td>
<td>CLIENT SERVICES</td>
<td>$3,100</td>
<td>$5,000</td>
<td>$10,000</td>
</tr>
<tr>
<td>5000</td>
<td>CAPITAL EXPENDITURES</td>
<td>$0</td>
<td>$0</td>
<td>$400</td>
</tr>
</tbody>
</table>

#### TOTAL, OBJECT OF EXPENSE:
- **EXP 2018:** $175,042
- **EXP 2019:** $207,185
- **BUD 2020:** $241,008

#### Method of Financing:
- **1** General Revenue Fund
  - **BUD 2020:** $175,042
  - **EXP 2019:** $207,185
  - **EXP 2018:** $241,008

#### TOTAL, METHOD OF FINANCE:
- **BUD 2020:** $175,042
- **EXP 2019:** $207,185
- **EXP 2018:** $241,008

#### FULL TIME EQUIVALENT POSITIONS:
- **BUD 2020:** 1.8
- **EXP 2019:** 2.8
- **EXP 2018:** 1.8

---

3.A. Page 3 of 28
### 3.A. Strategy Level Detail

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

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

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

**OBJECTIVE:**  
2. Rural Affairs

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

---

**CODE** | **DESCRIPTION** | **EXP 2018** | **EXP 2019** | **BUD 2020**
--- | --- | --- | --- | ---

**Output Measures:**

1. # New Community/Economic Development Contracts Awarded  
   - KEY: 1  
   - EXP 2018: 219.00  
   - EXP 2019: 229.00  
   - BUD 2020: 200.00

2. # of Projected Beneficiaries from New CDBG Contracts Awarded  
   - KEY: 2  
   - EXP 2018: 386,069.00  
   - EXP 2019: 580,389.00  
   - BUD 2020: 300,000.00

3. Number of Programmatic Monitoring Activities Performed  
   - KEY: 3  
   - EXP 2018: 202.00  
   - EXP 2019: 239.00  
   - BUD 2020: 285.00

4. Number of Single Audit Reviews Conducted Annually  
   - KEY: 4  
   - EXP 2018: 50.00  
   - EXP 2019: 90.00  
   - BUD 2020: 85.00

**Objects of Expense:**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$1,782,445</td>
<td>$1,865,352</td>
<td>$2,045,870</td>
</tr>
<tr>
<td>1002</td>
<td>OTHER PERSONNEL COSTS</td>
<td>$64,547</td>
<td>$53,658</td>
<td>$51,540</td>
</tr>
<tr>
<td>2001</td>
<td>PROFESSIONAL FEES AND SERVICES</td>
<td>$25,476</td>
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<td>$35,500</td>
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<tr>
<td>2002</td>
<td>FUELS AND LUBRICANTS</td>
<td>$3,622</td>
<td>$11,322</td>
<td>$10,000</td>
</tr>
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<td>CONSUMABLE SUPPLIES</td>
<td>$1,883</td>
<td>$7,409</td>
<td>$13,000</td>
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<tr>
<td>2004</td>
<td>UTILITIES</td>
<td>$0</td>
<td>$226</td>
<td>$0</td>
</tr>
<tr>
<td>2005</td>
<td>TRAVEL</td>
<td>$37,818</td>
<td>$25,593</td>
<td>$31,500</td>
</tr>
<tr>
<td>2006</td>
<td>RENT - BUILDING</td>
<td>$3,831</td>
<td>$4,380</td>
<td>$4,000</td>
</tr>
<tr>
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<td>RENT - MACHINE AND OTHER</td>
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<td>$98,601</td>
<td>$94,060</td>
<td>$65,557</td>
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<td>4000</td>
<td>GRANTS</td>
<td>$65,219,096</td>
<td>$65,808,457</td>
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<tr>
<td>5000</td>
<td>CAPITAL EXPENDITURES</td>
<td>$0</td>
<td>$3,768</td>
<td>$1,000,000</td>
</tr>
</tbody>
</table>

**TOTAL, OBJECT OF EXPENSE**  
- EXP 2018: $67,237,319  
- EXP 2019: $67,932,622  
- BUD 2020: $67,988,987

**Method of Financing:**

1. GR Match CDBG  
   - 8039  
   - EXP 2018: $1,416,289  
   - EXP 2019: $1,326,748  
   - BUD 2020: $1,383,113

**SUBTOTAL, MOF (GENERAL REVENUE FUNDS)**  
- EXP 2018: $1,416,289  
- EXP 2019: $1,326,748  
- BUD 2020: $1,383,113

**Method of Financing:**

1. TDRA Federal Funds  
   - 5091  
   - EXP 2018: $1,416,289  
   - EXP 2019: $1,326,748  
   - BUD 2020: $1,383,113

---

DATE: 12/2/2019  
TIME: 8:53:47AM
3.A. Strategy Level Detail

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

<table>
<thead>
<tr>
<th>CODE DESCRIPTION</th>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>14.228.000 Community Development Blo</td>
<td>$65,821,030</td>
<td>$66,605,874</td>
<td>$66,605,874</td>
</tr>
<tr>
<td>CFDA Subtotal, Fund 5091</td>
<td>$65,821,030</td>
<td>$66,605,874</td>
<td>$66,605,874</td>
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</tbody>
</table>

**SUBTOTAL, MOF (FEDERAL FUNDS)**

$65,821,030 $66,605,874 $66,605,874

Method of Financing:

<table>
<thead>
<tr>
<th>Service Categories</th>
<th>Service</th>
<th>Income</th>
<th>Age</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interagency Contracts</td>
<td>777</td>
<td>A.2</td>
<td>B.3</td>
</tr>
</tbody>
</table>

**SUBTOTAL, MOF (OTHER FUNDS)**

$0 $0 $0

**TOTAL, METHOD OF FINANCE**

$67,237,319 $67,932,622 $67,988,987

**FULL TIME EQUIVALENT POSITIONS**

29.9 31.7 35.0
### 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

### Output Measures:

<table>
<thead>
<tr>
<th>KEY</th>
<th>Object of Expense</th>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>24.00</td>
<td>Number of Low Interest Loans and Grants Awarded to Rural Hospitals</td>
<td>24.00</td>
<td>26.00</td>
<td>30.00</td>
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</table>

### Objects of Expense:

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$187,412</td>
<td>$282,338</td>
<td>$504,263</td>
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<tr>
<td>1002</td>
<td>OTHER PERSONNEL COSTS</td>
<td>$1,760</td>
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<td>2001</td>
<td>PROFESSIONAL FEES AND SERVICES</td>
<td>$775,381</td>
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<tr>
<td>2003</td>
<td>CONSUMABLE SUPPLIES</td>
<td>$1,420</td>
<td>$2,222</td>
<td>$0</td>
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<tr>
<td>2004</td>
<td>UTILITIES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>2005</td>
<td>TRAVEL</td>
<td>$21,156</td>
<td>$39,241</td>
<td>$83,065</td>
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<tr>
<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$64,655</td>
<td>$156,129</td>
<td>$90,555</td>
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<tr>
<td>4000</td>
<td>GRANTS</td>
<td>$2,625,739</td>
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<td>CAPITAL EXPENDITURES</td>
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**TOTAL, OBJECT OF EXPENSE**

<table>
<thead>
<tr>
<th></th>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>$3,677,523</td>
<td>$4,712,710</td>
<td>$6,050,043</td>
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</table>

### Method of Financing:

1. General Revenue Fund

<table>
<thead>
<tr>
<th>Method of Financing</th>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>General Revenue Fund</td>
<td>$268,888</td>
<td>$891,766</td>
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</tbody>
</table>

**SUBTOTAL, MOF (GENERAL REVENUE FUNDS)**

| $268,888 | $891,766 | $1,405,472 |

### Method of Financing:

5047 Perm Fund Rural Health Fac Cap Imp

<table>
<thead>
<tr>
<th>Method of Financing</th>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>5047 Perm Fund Rural Health Fac Cap Imp</td>
<td>$1,527,420</td>
<td>$1,474,171</td>
<td>$1,583,600</td>
</tr>
</tbody>
</table>

**SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)**

| $1,527,420 | $1,474,171 | $1,583,600 |

### Method of Financing:

555 Federal Funds

<table>
<thead>
<tr>
<th>Method of Financing</th>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>555 Federal Funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>93.211.000 Telehealth Network Grants</td>
<td>$0</td>
<td>$161,315</td>
<td>$0</td>
</tr>
<tr>
<td>93.241.000 State Rural Hospital Program</td>
<td>$658,107</td>
<td>$747,542</td>
<td>$1,704,009</td>
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</table>
### 3.A. Strategy Level Detail

**86th Regular Session, Fiscal Year 2020 Operating Budget**

**Automated Budget and Evaluation System of Texas (ABEST)**

<table>
<thead>
<tr>
<th>Service Categories:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Service: 07 Income: A.2 Age: B.3</td>
</tr>
</tbody>
</table>

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

**Department of Agriculture**

**GOAL:** 2 Protect Texas Agricultural Producers and Consumers

**OBJECTIVE:** 1 Reduce Violations and Certify Quality

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

#### Service Categories:
- **Service:** 38
- **Income:** A.2
- **Age:** B.3

#### CODE DESCRIPTION

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>38</td>
<td>3.</td>
<td>Number of Acres Inspected or Surveyed for the Presence of Pests &amp; Diseases</td>
<td>46,862.00</td>
<td>4,688.00</td>
</tr>
</tbody>
</table>

#### Output Measures:

- **KEY 1 # of Official Seed Inspection Samples Drawn & Submitted for Analysis**
  - EXP 2018: 4,604.00
  - EXP 2019: 4,634.00
  - BUD 2020: 4,500.00

- **KEY 2 # of Seed Law Infringements Found on Official Samples**
  - EXP 2018: 445.00
  - EXP 2019: 450.00
  - BUD 2020: 250.00

- **KEY 3 Number of Acres Inspected for Seed Certification**
  - EXP 2018: 80,132.00
  - EXP 2019: 81,661.00
  - BUD 2020: 100,000.00

- **KEY 4 Number of Nursery and Floral Certificates Issued**
  - EXP 2018: 17,324.00
  - EXP 2019: 16,262.00
  - BUD 2020: 18,500.00

- **KEY 5 Number of Nursery and Floral Establishment Inspections Conducted**
  - EXP 2018: 8,332.00
  - EXP 2019: 8,026.00
  - BUD 2020: 8,000.00

- **KEY 6 Number of Nursery/Floral Establishment Inspection Results**
  - EXP 2018: 46,862.00
  - EXP 2019: 4,688.00
  - BUD 2020: 95,000.00

#### Efficiency Measures:

- **1 Average Cost Per Official Seed Sample Drawn**
  - EXP 2018: 51.95
  - EXP 2019: 44.65
  - BUD 2020: 48.00

- **2 Average Cost Per Acre Inspected for Seed Certification**
  - EXP 2018: 2.13
  - EXP 2019: 2.04
  - BUD 2020: 3.15

- **3 Average Cost Per Nursery/Floral Establishment Certificate Issued**
  - EXP 2018: 4.79
  - EXP 2019: 5.23
  - BUD 2020: 6.50

- **4 Average Cost Per Nursery/Floral Establishment Inspected**
  - EXP 2018: 97.55
  - EXP 2019: 115.93
  - BUD 2020: 88.00

#### Objects of Expense:

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$3,026,004</td>
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<td>OTHER PERSONNEL COSTS</td>
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<td>$31,781</td>
<td>$8,959</td>
<td>$8,600</td>
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<td>2002</td>
<td>FUELS AND LUBRICANTS</td>
<td>$105,250</td>
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<td>$114,140</td>
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<td>CONSUMABLE SUPPLIES</td>
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<td>UTILITIES</td>
<td>$36,181</td>
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<td>2005</td>
<td>TRAVEL</td>
<td>$40,390</td>
<td>$143,536</td>
<td>$216,698</td>
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<tr>
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<td>RENT - BUILDING</td>
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<td>$36,771</td>
<td>$35,486</td>
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<tr>
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<td>RENT - MACHINE AND OTHER</td>
<td>$3,491</td>
<td>$2,575</td>
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</table>

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3.A. Page 8 of 28
### 3.A. Strategy Level Detail

#### Department of Agriculture

**GOAL:**
- 2: Protect Texas Agricultural Producers and Consumers

**OBJECTIVE:**
- 1: Reduce Violations and Certify Quality

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

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$571,909</td>
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<td>GRANTS</td>
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<td>CAPITAL EXPENDITURES</td>
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<td>$126,783</td>
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<tr>
<td></td>
<td>TOTAL, OBJECT OF EXPENSE</td>
<td>$4,031,761</td>
<td>$3,987,599</td>
<td>$5,232,035</td>
</tr>
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</table>

**Method of Financing:**

- 1: General Revenue Fund

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>555</td>
<td>Federal Funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10.025.000</td>
<td>Plant and Animal Disease</td>
<td>$376,687</td>
<td>$445,078</td>
<td>$502,398</td>
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<td>10.025.002</td>
<td>Plant and Animal Fire Ant</td>
<td>$62,668</td>
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<td>$93,575</td>
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<td>10.025.003</td>
<td>Plant and Animal Gypsy Moth</td>
<td>$27,539</td>
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<td>$38,861</td>
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<td>10.025.005</td>
<td>Plant and Animal Don't Pack a Pest</td>
<td>$322,176</td>
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<td>10.025.006</td>
<td>Karnal Bunt Survey</td>
<td>$0</td>
<td>$0</td>
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<td>10.025.007</td>
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<td>SUBTOTAL, MOF (FEDERAL FUNDS)</td>
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<td>$743,413</td>
<td>$927,416</td>
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<td>TOTAL, METHOD OF FINANCE</td>
<td>$4,031,761</td>
<td>$3,987,599</td>
<td>$5,232,035</td>
</tr>
</tbody>
</table>

**FULL TIME EQUIVALENT POSITIONS:**

- 59.4
- 58.6
- 71.8
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

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>EXP 2018</td>
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<tr>
<td>BUD 2020</td>
<td></td>
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</tr>
</tbody>
</table>

Output Measures:

KEY  
1 Number of Egg Inspections Conducted 2,212.00 2,093.00 2,100.00
2 Number of Stop Sales Issued for Noncompliant Egg Inspections 212.00 221.00 235.00

KEY  
3 # of Grain Warehouse Inspections, Re-inspections, and Audits Conducted 217.00 192.00 220.00
4 # of Grain Warehouse Licenses/Permits/Registrations Issued 124.00 116.00 100.00
5 Number of Licenses/Permits/Registrations Issued to Buyers and Sellers 281.00 260.00 285.00

Efficiency Measures:

1 Average Cost Per Egg Packer and Dealer-wholesaler Inspected 125.30 143.82 120.00
2 Average Cost Per Grain Warehouse Inspection 1,056.88 1,014.35 1,200.00

Explanatory/Input Measures:

1 Number of Commodity Producer Boards Assisted 12.00 12.00 11.00

Objects of Expense:

1001 SALARIES AND WAGES $702,572 $679,686 $708,021
1002 OTHER PERSONNEL COSTS $12,221 $14,188 $16,475
2001 PROFESSIONAL FEES AND SERVICES $335 $152 $335
2002 FUELS AND LUBRICANTS $26,121 $22,257 $29,286
2003 CONSUMABLE SUPPLIES $578 $18 $3,710
2004 UTILITIES $500 $865 $855
2005 TRAVEL $8,370 $16,270 $21,214
2006 RENT - BUILDING $10,263 $10,498 $8,760
2009 OTHER OPERATING EXPENSE $29,871 $31,514 $107,784
5000 CAPITAL EXPENDITURES $22,000 $23,367 $19,870

TOTAL, OBJECT OF EXPENSE $812,831 $798,815 $916,310

Method of Financing:
### 3.A. Strategy Level Detail

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

#### Department of Agriculture

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
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<tbody>
<tr>
<td></td>
<td>General Revenue Fund</td>
<td>$812,831</td>
<td>$798,815</td>
<td>$916,310</td>
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<tr>
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<td>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</td>
<td>$812,831</td>
<td>$798,815</td>
<td>$916,310</td>
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<tr>
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<td>TOTAL, METHOD OF FINANCE</td>
<td>$812,831</td>
<td>$798,815</td>
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<td>FULL TIME EQUIVALENT POSITIONS</td>
<td>13.6</td>
<td>11.0</td>
<td>12.5</td>
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</table>

**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
### 3.A. Strategy Level Detail

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

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

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

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

#### CODE DESCRIPTION EXP 2018 EXP 2019 BUD 2020

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Number of Licenses and Certificates Issued to Pesticide Applicators</td>
<td>17,027.00</td>
<td>14,901.00</td>
<td>16,850.00</td>
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<tr>
<td>2</td>
<td>Number of Agricultural Pesticide Inspections Conducted</td>
<td>4,658.00</td>
<td>4,484.00</td>
<td>4,260.00</td>
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<tr>
<td>KEY</td>
<td>Number of Agricultural Pesticide Complaint Investigations Conducted</td>
<td>211.00</td>
<td>252.00</td>
<td>225.00</td>
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<tr>
<td>4</td>
<td>Number of Pesticide Analyses Performed</td>
<td>6,432.00</td>
<td>6,250.00</td>
<td>6,200.00</td>
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<tr>
<td>5</td>
<td># Formal Enforcement Actions Taken for Ag Pesticide-related Violations</td>
<td>262.00</td>
<td>286.00</td>
<td>200.00</td>
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<tr>
<td>6</td>
<td># Informal Enforcement Pesticide Violations Related to Ch 76 TXAG Code</td>
<td>94.00</td>
<td>126.00</td>
<td>150.00</td>
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<tr>
<td>7</td>
<td>Number of Pesticides Registered in Texas Annually</td>
<td>9,606.00</td>
<td>7,609.00</td>
<td>9,750.00</td>
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<tr>
<td>KEY</td>
<td># Compliance Inspections for Organic or Other Crop Certification</td>
<td>203.00</td>
<td>128.00</td>
<td>235.00</td>
</tr>
<tr>
<td>9</td>
<td>Number of Fruit Fly Traps Inspected</td>
<td>131,428.00</td>
<td>149,545.00</td>
<td>125,000.00</td>
</tr>
</tbody>
</table>

#### Efficiency Measures:
- Average Cost Per Agricultural Pesticide Inspection: 373.34  
- Average Cost Per Pesticide Registered: 23.22  
- Average Cost Per Organic or Other Crop Certification Inspection: 372.17

#### Explanatory/Input Measures:
- Total $ Amount of Fines & Penalties Collected for Pesticide Violations: 229,845.25  
- % of Ag Pesticide Complaint Investigations Completed within 6 Months: 82.12 %

#### Objects of Expense:
- 1001 SALARIES AND WAGES: $3,980,045  
- 1002 OTHER PERSONNEL COSTS: $116,638  
- 2001 PROFESSIONAL FEES AND SERVICES: $50,406  
- 2002 FUELS AND LUBRICANTS: $121,665  
- 2003 CONSUMABLE SUPPLIES: $75,354  
- 2004 UTILITIES: $50,684  
- 2005 TRAVEL: $70,974
### 3.A. Strategy Level Detail

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

---

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

**GOAL:** 2 Protect Texas Agricultural Producers and Consumers

**OBJECTIVE:** 2 Integrated Pest and Disease Management

**STRATEGY:** 1 Regulate Pesticide Use

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

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>2006</td>
<td>RENT - BUILDING</td>
<td>$258,728</td>
<td>$242,519</td>
<td>$232,832</td>
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<tr>
<td>2007</td>
<td>RENT - MACHINE AND OTHER</td>
<td>$1,305</td>
<td>$525</td>
<td>$4,348</td>
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<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$752,942</td>
<td>$881,557</td>
<td>$2,100,118</td>
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<td>3001</td>
<td>CLIENT SERVICES</td>
<td>$5,027,589</td>
<td>$4,897,651</td>
<td>$4,908,951</td>
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<tr>
<td>4000</td>
<td>GRANTS</td>
<td>$890,930</td>
<td>$534,525</td>
<td>$135,000</td>
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<tr>
<td>5000</td>
<td>CAPITAL EXPENDITURES</td>
<td>$100,384</td>
<td>$295,333</td>
<td>$290,259</td>
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**TOTAL, OBJECT OF EXPENSE**  
$11,497,644 | $11,863,621 | $13,471,064

**Method of Financing:**  
- 1 General Revenue Fund  
  - SUBTOTAL, MOF (GENERAL REVENUE FUNDS)  
    - $9,809,943 | $10,261,816 | $11,314,335

**Method of Financing:**  
- 555 Federal Funds  
  - 10.025.000 Plant and Animal Disease  
    - $345,080 | $321,618 | $359,044
  - 10.163.000 Mkt Protection and Prom  
    - $730,887 | $710,446 | $766,548
  - 10.171.000 Organic Certification Cost Share  
    - $84,081 | $5,531 | $50,000
  - 66.204.000 Multipurpose Grants/States & Tribes  
    - $0 | $0 | $73,056
  - 66.700.001 PESTICIDE ENFORCEMENT PRO  
    - $527,653 | $564,210 | $508,081
  - CFDA Subtotal, Fund 555  
    - $1,687,701 | $1,601,805 | $1,756,729

**SUBTOTAL, MOF (FEDERAL FUNDS)**  
$1,687,701 | $1,601,805 | $1,756,729

**Method of Financing:**  
- 186 Pesticide Disposal Fund  
  - $0 | $0 | $400,000
- 599 Economic Stabilization Fund  
  - $0 | $0 | $0

**SUBTOTAL, MOF (OTHER FUNDS)**  
$0 | $0 | $400,000
### 3.A. Strategy Level Detail

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

<table>
<thead>
<tr>
<th>Agency code:</th>
<th>551</th>
<th>Agency name:</th>
<th><strong>Department of Agriculture</strong></th>
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<tbody>
<tr>
<td>GOAL:</td>
<td>2</td>
<td>Service Categories:</td>
<td>Protect Texas Agricultural Producers and Consumers</td>
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<tr>
<td>OBJECTIVE:</td>
<td>2</td>
<td>Service:</td>
<td>Integrated Pest and Disease Management</td>
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<tr>
<td>STRATEGY:</td>
<td>1</td>
<td>Income:</td>
<td>Regulate Pesticide Use</td>
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<tr>
<td></td>
<td></td>
<td>Age:</td>
<td>B.3</td>
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<tr>
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<th>DESCRIPTION</th>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
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<tbody>
<tr>
<td>TOTAL, METHOD OF FINANCE:</td>
<td></td>
<td>$11,497,644</td>
<td>$11,863,621</td>
<td>$13,471,064</td>
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<td>FULL TIME EQUIVALENT POSITIONS:</td>
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<td>86.2</td>
<td>93.1</td>
<td>107.5</td>
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### 3.A. Strategy Level Detail

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

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<tr>
<th>Agency code:</th>
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<th>Agency name:</th>
<th>Department of Agriculture</th>
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</thead>
</table>

**GOAL:**
2 Protect Texas Agricultural Producers and Consumers

**OBJECTIVE:**
2 Integrated Pest and Disease Management

**STRATEGY:**
2 Structural Pest Control

#### CODE DESCRIPTION EXP 2018 EXP 2019 BUD 2020

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

**Output Measures:**

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<thead>
<tr>
<th>KEY</th>
<th>Description</th>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Number of New Individual and Business Licenses Issued</td>
<td>8,367.00</td>
<td>8,922.00</td>
<td>8,000.00</td>
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<tr>
<td>2</td>
<td>Number of Licenses Renewed (Individuals and Businesses)</td>
<td>27,371.00</td>
<td>24,942.00</td>
<td>27,500.00</td>
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<tr>
<td>3</td>
<td>Number of Complaints Resolved</td>
<td>94.00</td>
<td>87.00</td>
<td>115.00</td>
</tr>
<tr>
<td>4</td>
<td>Number of Structural Business License Inspections Conducted</td>
<td>1,323.00</td>
<td>1,499.00</td>
<td>980.00</td>
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<tr>
<td>5</td>
<td>Number of Structural Pest Control Noncommercial Establishment Inspections</td>
<td>466.00</td>
<td>451.00</td>
<td>460.00</td>
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<tr>
<td>6</td>
<td>Number of Enforcement Actions Taken That Result From Complaints</td>
<td>75.00</td>
<td>67.00</td>
<td>75.00</td>
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<tr>
<td>7</td>
<td>Number of School Inspections</td>
<td>326.00</td>
<td>260.00</td>
<td>250.00</td>
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<tr>
<td>8</td>
<td>Total Number of Use Observation Inspections Conducted</td>
<td>192.00</td>
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**Efficiency Measures:**

<table>
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<th>KEY</th>
<th>Description</th>
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<th>EXP 2019</th>
<th>BUD 2020</th>
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<tbody>
<tr>
<td>1</td>
<td>Average Licensing Cost Per Individual &amp; Business License Issued</td>
<td>8.87</td>
<td>8.58</td>
<td>9.00</td>
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<tr>
<td>2</td>
<td>Average Time for Individual and Business License Issuance (Days)</td>
<td>7.50</td>
<td>11.14</td>
<td>9.00</td>
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<tr>
<td>3</td>
<td>Average Time for Individual and Business License Renewal</td>
<td>4.29</td>
<td>6.68</td>
<td>6.50</td>
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<tr>
<td>4</td>
<td>Average Cost Per Structural Pesticide Inspection</td>
<td>356.50</td>
<td>388.88</td>
<td>300.00</td>
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**Explanatory/Input Measures:**

<table>
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<th>KEY</th>
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<th>EXP 2018</th>
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<tbody>
<tr>
<td>1</td>
<td>Total Number of Structural Pest Control Complaints Received</td>
<td>117.00</td>
<td>137.00</td>
<td>150.00</td>
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**Objects of Expense:**

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<th>Object of Expense</th>
<th>EXP 2018</th>
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<tbody>
<tr>
<td>1001 SALARIES AND WAGES</td>
<td>$1,225,302</td>
<td>$1,431,350</td>
<td>$1,753,125</td>
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<tr>
<td>1002 OTHER PERSONNEL COSTS</td>
<td>$33,504</td>
<td>$42,548</td>
<td>$41,038</td>
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<tr>
<td>2001 PROFESSIONAL FEES AND SERVICES</td>
<td>$2,579</td>
<td>$9,737</td>
<td>$5,378</td>
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<tr>
<td>2002 FUELS AND LUBRICANTS</td>
<td>$43,263</td>
<td>$41,225</td>
<td>$44,967</td>
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<tr>
<td>2003 CONSUMABLE SUPPLIES</td>
<td>$1,254</td>
<td>$7,574</td>
<td>$4,148</td>
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<tr>
<td>2004 UTILITIES</td>
<td>$731</td>
<td>$1,570</td>
<td>$1,152</td>
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<tr>
<td>2005 TRAVEL</td>
<td>$18,172</td>
<td>$29,425</td>
<td>$36,183</td>
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<tr>
<td>2006 RENT - BUILDING</td>
<td>$15,797</td>
<td>$17,949</td>
<td>$16,371</td>
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### 3.A. Strategy Level Detail

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

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

**GOAL:**  
2 Protect Texas Agricultural Producers and Consumers

**OBJECTIVE:**  
2 Integrated Pest and Disease Management

**STRATEGY:**  
2 Structural Pest Control

<table>
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<tr>
<td>2007</td>
<td>RENT - MACHINE AND OTHER</td>
<td>$0</td>
<td>$0</td>
<td>$158</td>
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<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$431,730</td>
<td>$450,106</td>
<td>$437,525</td>
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<tr>
<td>5000</td>
<td>CAPITAL EXPENDITURES</td>
<td>$34,500</td>
<td>$37,086</td>
<td>$32,442</td>
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<tr>
<td>TOTAL, OBJECT OF EXPENSE</td>
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<td>$1,806,832</td>
<td>$2,068,570</td>
<td>$2,372,487</td>
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**Method of Financing:**

1. General Revenue Fund  
   $1,806,832  
   $2,065,523  
   $2,369,439

**SUBTOTAL, MOF (GENERAL REVENUE FUNDS)**  
$1,806,832  
$2,065,523  
$2,369,439

**Method of Financing:**

555 Federal Funds  
66700.001 PESTICIDE ENFORCEMENT PRO  
$0  
$3,047  
$3,048

CFDA Subtotal, Fund 555  
$0  
$3,047  
$3,048

**SUBTOTAL, MOF (FEDERAL FUNDS)**  
$0  
$3,047  
$3,048

**TOTAL, METHOD OF FINANCE:**  
$1,806,832  
$2,068,570  
$2,372,487

**FULL TIME EQUIVALENT POSITIONS:**  
24.5  
27.1  
35.8
3.A. Strategy Level Detail

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

Agency code: 551  Agency name: Department of Agriculture

GOAL: 2 Protect Texas Agricultural Producers and Consumers

OBJECTIVE: 3 Reduce the Number of Violations of Weights and Measures Laws

STRATEGY: 1 Inspect Weighing and Measuring Devices for Customer Protection

Service Categories:

<table>
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<tr>
<th>CODE</th>
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<th>EXP 2019</th>
<th>BUD 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>KEY 1</td>
<td>Number of Weights and Measures Device Inspections Conducted</td>
<td>58,370.00</td>
<td>58,868.00</td>
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<tr>
<td>2</td>
<td>Number of Calibrations Performed</td>
<td>23,706.00</td>
<td>22,959.00</td>
<td>22,000.00</td>
</tr>
<tr>
<td>3</td>
<td># of Weights &amp; Measures Device Inspections Found Noncompliant</td>
<td>1,720.00</td>
<td>1,965.00</td>
<td>1,500.00</td>
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<tr>
<td>4</td>
<td>Number of Fuel Quality Inspections Compliant with National Standards</td>
<td>1,992.00</td>
<td>1,794.00</td>
<td>0.00</td>
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<tr>
<td>KEY 5</td>
<td># of Weights &amp; Measures Registration &amp; Compliance Inspections</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>KEY 6</td>
<td># of Weights &amp; Measures Pkg &amp; Price Verification Inspections</td>
<td>0.00</td>
<td>0.00</td>
<td>2,500.00</td>
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Efficiency Measures:

1 Average Cost Per Weighing and Measuring Device Inspection 39.34 39.72 50.00

Efficiency Measures:

<table>
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<tr>
<th>CODE</th>
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<th>BUD 2020</th>
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<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$3,938,560</td>
<td>$3,826,764</td>
<td>$2,880,464</td>
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<td>1002</td>
<td>OTHER PERSONNEL COSTS</td>
<td>$144,013</td>
<td>$139,825</td>
<td>$156,551</td>
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<tr>
<td>2001</td>
<td>PROFESSIONAL FEES AND SERVICES</td>
<td>$6,470</td>
<td>$34,964</td>
<td>$127,372</td>
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<td>2002</td>
<td>FUELS AND LUBRICANTS</td>
<td>$135,000</td>
<td>$114,911</td>
<td>$171,685</td>
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<td>2003</td>
<td>CONSUMABLE SUPPLIES</td>
<td>$8,044</td>
<td>$134,535</td>
<td>$34,336</td>
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<tr>
<td>2004</td>
<td>UTILITIES</td>
<td>$23,888</td>
<td>$40,389</td>
<td>$40,316</td>
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<td>2005</td>
<td>TRAVEL</td>
<td>$58,613</td>
<td>$96,252</td>
<td>$147,288</td>
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<td>2006</td>
<td>RENT - BUILDING</td>
<td>$53,823</td>
<td>$68,441</td>
<td>$71,016</td>
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<td>2007</td>
<td>RENT - MACHINE AND OTHER</td>
<td>$2,964</td>
<td>$3,943</td>
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<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$892,817</td>
<td>$1,103,194</td>
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<td>CAPITAL EXPENDITURES</td>
<td>$2,426,409</td>
<td>$659,587</td>
<td>$486,383</td>
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<td>TOTAL, OBJECT OF EXPENSE</td>
<td>$7,690,601</td>
<td>$7,144,212</td>
<td>$5,299,584</td>
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</tbody>
</table>

Method of Financing:

1 General Revenue Fund $7,012,572 $6,500,284 $4,690,031

3.A. Page 17 of 28
3.A. Strategy Level Detail

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

<table>
<thead>
<tr>
<th>CODE DESCRIPTION</th>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</td>
<td>$7,012,572</td>
<td>$6,500,284</td>
<td>$4,690,031</td>
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<td>Method of Financing:</td>
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<tr>
<td>666 Appropriated Receipts</td>
<td>$659,667</td>
<td>$625,966</td>
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<td>$18,362</td>
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<td>$678,029</td>
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<td>78.9</td>
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DATE: 12/2/2019  TIME: 8:53:47AM

3.A. Page 18 of 28
### 3.A. Strategy Level Detail

**86th Regular Session, Fiscal Year 2020 Operating Budget**

**Automated Budget and Evaluation System of Texas (ABEST)**

---

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

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

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

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

#### Service Categories:

<table>
<thead>
<tr>
<th>Service</th>
<th>Income:</th>
<th>Age:</th>
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</thead>
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<td>A.1</td>
<td>B.3</td>
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#### CODE DESCRIPTION

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<th>EXP 2019</th>
<th>BUD 2020</th>
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</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

#### Output Measures:

1. Number of Administrative Reviews Conducted in SNP Programs
   - EXP 2018: 397.00
   - EXP 2019: 411.00
   - BUD 2020: 430.00

2. # of School Staff Trained on School Nutrition Pgm (SNP)
   - EXP 2018: 28,974.00
   - EXP 2019: 29,195.00
   - BUD 2020: 32,000.00

#### Explanatory/Input Measures:

1. % Eligible Population Receiving School Lunch and Breakfast
   - EXP 2018: 74.93%
   - EXP 2019: 75.16%
   - BUD 2020: 76.00%

2. % Eligible Population Receiving Summer Food Services
   - EXP 2018: 8.85%
   - EXP 2019: 9.45%
   - BUD 2020: 12.00%

3. Lbs USDA Donated Cmdty Distributed thru Direct or Commercial Delivery
   - EXP 2018: 228.83
   - EXP 2019: 328.59
   - BUD 2020: 224.00

#### Objects of Expense:

<table>
<thead>
<tr>
<th>Object of Expense</th>
<th>EXP 2018</th>
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<th>BUD 2020</th>
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<tr>
<td>1001 SALARIES AND WAGES</td>
<td>$11,247,733</td>
<td>$10,726,670</td>
<td>$11,847,553</td>
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<tr>
<td>1002 OTHER PERSONNEL COSTS</td>
<td>$253,789</td>
<td>$291,551</td>
<td>$327,758</td>
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<td>2001 PROFESSIONAL FEES AND SERVICES</td>
<td>$1,860,767</td>
<td>$3,493,643</td>
<td>$2,962,572</td>
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<td>2002 FUELS AND LUBRICANTS</td>
<td>$0</td>
<td>$102</td>
<td>$1,500</td>
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<td>2003 CONSUMABLE SUPPLIES</td>
<td>$35,963</td>
<td>$29,579</td>
<td>$35,290</td>
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<td>2004 UTILITIES</td>
<td>$2,554</td>
<td>$5,305</td>
<td>$6,452</td>
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<td>2005 TRAVEL</td>
<td>$783,666</td>
<td>$897,118</td>
<td>$1,242,694</td>
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<td>2006 RENT - BUILDING</td>
<td>$515,423</td>
<td>$360,909</td>
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<td>2007 RENT - MACHINE AND OTHER</td>
<td>$45,342</td>
<td>$6,750</td>
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<td>2009 OTHER OPERATING EXPENSE</td>
<td>$3,026,008</td>
<td>$4,306,805</td>
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<tr>
<td>3001 CLIENT SERVICES</td>
<td>$485,612,415</td>
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<td>$533,307,446</td>
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<tr>
<td>4000 GRANTS</td>
<td>$24,759,801</td>
<td>$33,954,326</td>
<td>$25,740,328</td>
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</table>

**TOTAL, OBJECT OF EXPENSE**

- EXP 2018: $528,143,461
- EXP 2019: $578,485,729
- BUD 2020: $579,214,003

#### Method of Financing:

1. General Revenue Fund
   - EXP 2018: $242,212
   - EXP 2019: $246,605
   - BUD 2020: $254,603

**SUBTOTAL, MOF (GENERAL REVENUE FUNDS)**

- EXP 2018: $242,212
- EXP 2019: $246,605
- BUD 2020: $254,603

---

3.A. Page 19 of 28
3.A. Strategy Level Detail

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

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
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<th>BUD 2020</th>
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<td>10.178.001</td>
<td>TEFAP Trade Mitigation</td>
<td>$0</td>
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<td>10.534.000</td>
<td>CACFP Meal Service Training Grants</td>
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<td>$0</td>
<td>$100,000</td>
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<td>10.553.000</td>
<td>School Breakfast Program</td>
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<td>10.555.000</td>
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<td>$13,070,477</td>
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<td>$15,965,121</td>
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<tr>
<td>10.556.000</td>
<td>Special Milk Program for</td>
<td>$12,114</td>
<td>$7,024</td>
<td>$7,000</td>
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<tr>
<td>10.558.000</td>
<td>Child and Adult Care Foo</td>
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<td>$455,766,759</td>
<td>$459,466,051</td>
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<td>10.559.000</td>
<td>Summer Food Service Prog</td>
<td>$31,399,492</td>
<td>$30,527,594</td>
<td>$32,336,492</td>
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<td>State Administrative Exp</td>
<td>$25,400,174</td>
<td>$32,226,481</td>
<td>$30,638,773</td>
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<tr>
<td>10.565.000</td>
<td>Commodity Supplemental F</td>
<td>$4,116,517</td>
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<td>10.568.000</td>
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<td>$0</td>
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<td>10.572.000</td>
<td>WIC Farmers Market Nutr</td>
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<td>$514,980</td>
<td>$961,832</td>
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<tr>
<td>10.576.000</td>
<td>Senior Farmers Market Nutrition Prg</td>
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<td>$86,360</td>
<td>$92,900</td>
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<tr>
<td>10.579.000</td>
<td>Child Nutrition Disc. Grant</td>
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<tr>
<td>10.582.000</td>
<td>Fruit &amp; Vegetable Program</td>
<td>$8,389,977</td>
<td>$7,985,028</td>
<td>$10,165,666</td>
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</table>

CFDA Subtotal, Fund 555  $527,901,249 $578,239,124 $578,959,400

SUBTOTAL, MOF (FEDERAL FUNDS)  $527,901,249 $578,239,124 $578,959,400

TOTAL, METHOD OF FINANCE :  $528,143,461 $578,485,729 $579,214,003

FULL TIME EQUIVALENT POSITIONS:  190.5  176.2  226.0
### 3.A. Strategy Level Detail

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

**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)

<table>
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<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
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<th>EXP 2019</th>
<th>BUD 2020</th>
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<td>SALARIES AND WAGES</td>
<td>$357,454</td>
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<td>2001</td>
<td>PROFESSIONAL FEES AND SERVICES</td>
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<td>$53,000</td>
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<td>2002</td>
<td>FUELS AND LUBRICANTS</td>
<td>$0</td>
<td>$13,195</td>
<td>$6,000</td>
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<tr>
<td>2003</td>
<td>CONSUMABLE SUPPLIES</td>
<td>$2,460</td>
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<tr>
<td>2005</td>
<td>TRAVEL</td>
<td>$185</td>
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<td>$4,500</td>
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<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$21,326</td>
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<tr>
<td>3001</td>
<td>CLIENT SERVICES</td>
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<td>$4,953,002</td>
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<td>4000</td>
<td>GRANTS</td>
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<td>$9,891,142</td>
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<td>5000</td>
<td>CAPITAL EXPENDITURES</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>TOTAL, OBJECT OF EXPENSE</strong></td>
<td><strong>$13,829,110</strong></td>
<td><strong>$13,872,323</strong></td>
<td><strong>$15,391,265</strong></td>
<td></td>
</tr>
</tbody>
</table>

**Method of Financing:**

1. General Revenue Fund  
   - $13,829,110  
   - $13,872,323  
   - $15,391,265

**SUBTOTAL, MOF (GENERAL REVENUE FUNDS)**  
- $13,829,110  
- $13,872,323  
- $15,391,265

**TOTAL, METHOD OF FINANCE:**  
- $13,829,110  
- $13,872,323  
- $15,391,265

**FULL TIME EQUIVALENT POSITIONS:**  
- 6.8  
- 7.7  
- 7.7
### Objects of Expense:

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<th>CODE</th>
<th>DESCRIPTION</th>
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<th>EXP 2019</th>
<th>BUD 2020</th>
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<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
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<td>FUELS AND LUBRICANTS</td>
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<td>2004</td>
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<td><strong>$4,928,747</strong></td>
<td><strong>$5,015,216</strong></td>
<td><strong>$5,338,939</strong></td>
<td></td>
</tr>
</tbody>
</table>

### Method of Financing:

- **General Revenue Fund**
  - 1 General Revenue Fund  
    - EXP 2018: $4,600,263  
    - EXP 2019: $4,646,869  
    - BUD 2020: $4,859,542

- **GR Match CDBG**
  - 8039 GR Match CDBG  
    - EXP 2018: $226,684  
    - EXP 2019: $226,684  
    - BUD 2020: $226,955

**SUBTOTAL, MOF (GENERAL REVENUE FUNDS)**

- **$4,826,947**  
  - **$4,873,553**  
  - **$5,086,497**

### Method of Financing:

- **Texas Economic Development Fund**
  - 183 Texas Economic Development Fund  
    - EXP 2018: $0  
    - EXP 2019: $0  
    - BUD 2020: $24,294

- **Appropriated Receipts**
  - 666 Appropriated Receipts  
    - EXP 2018: $78,000  
    - EXP 2019: $78,000  
    - BUD 2020: $40,462

- **Texas Agricultural Fund**
  - 683 Texas Agricultural Fund  
    - EXP 2018: $23,800  
    - EXP 2019: $63,663  
    - BUD 2020: $50,189

- **Interagency Contracts**
  - 777 Interagency Contracts  
    - EXP 2018: $0  
    - EXP 2019: $0  
    - BUD 2020: $137,497

**SUBTOTAL, MOF (OTHER FUNDS)**

- **$101,800**  
  - **$141,663**  
  - **$252,442**
### 3.A. Strategy Level Detail

#### Department of Agriculture

<table>
<thead>
<tr>
<th>Agency code</th>
<th>Agency name</th>
<th>Code</th>
<th>Description</th>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
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<tr>
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<td>Department of Agriculture</td>
<td>09 A.2 B.3</td>
<td>Service Categories:</td>
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<td></td>
<td></td>
<td>Service: 09</td>
<td>Income: A.2</td>
<td>Age: B.3</td>
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</table>

**TOTAL, METHOD OF FINANCE:**

- $4,928,747
- $5,015,216
- $5,338,939

**FULL TIME EQUIVALENT POSITIONS:**

- 48.5
- 48.2
- 54.0
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<th>BUD 2020</th>
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<td>2005</td>
<td>TRAVEL</td>
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<tr>
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<td>RENT - MACHINE AND OTHER</td>
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**TOTAL, OBJECT OF EXPENSE**

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<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
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<tbody>
<tr>
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**Method of Financing:**

- **1 General Revenue Fund**: $2,696,509, $2,954,944, $3,849,448
- **8039 GR Match CDBG**: $101,617, $101,617, $131,834

- **SUBTOTAL, MOF (OTHER FUNDS)**: $81,706, $85,971, $146,550
### Department of Agriculture

<table>
<thead>
<tr>
<th>Agency code</th>
<th>Agency name</th>
<th>Service Categories</th>
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#### Strategy Level Detail

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<th>OBJECTIVE</th>
<th>GOAL</th>
<th>CODE DESCRIPTION</th>
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<th>BUD 2020</th>
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<th>BUD 2020</th>
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<tr>
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<td>25.8</td>
<td>24.6</td>
<td>24.4</td>
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### 3.A. Strategy Level Detail

**86th Regular Session, Fiscal Year 2020 Operating Budget**

**Automated Budget and Evaluation System of Texas (ABEST)**

---

<table>
<thead>
<tr>
<th>Agency code</th>
<th>Agency name</th>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
</tr>
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<tbody>
<tr>
<td>551</td>
<td>Department of Agriculture</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</table>

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

<table>
<thead>
<tr>
<th>CODE</th>
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<th>BUD 2020</th>
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<td>SALARIES AND WAGES</td>
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<td>$1,090,487</td>
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<tr>
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<td>$32,071</td>
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<td>CONSUMABLE SUPPLIES</td>
<td>$38,057</td>
<td>$16,797</td>
<td>$18,570</td>
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<tr>
<td>2004</td>
<td>UTILITIES</td>
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<td>$11,390</td>
<td>$11,793</td>
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<tr>
<td>2005</td>
<td>TRAVEL</td>
<td>$1,845</td>
<td>$5,706</td>
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<td>2006</td>
<td>RENT - BUILDING</td>
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<td>$140,640</td>
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<td>2007</td>
<td>RENT - MACHINE AND OTHER</td>
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<td>CAPITAL EXPENDITURES</td>
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<td>$73,500</td>
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**TOTAL, OBJECT OF EXPENSE**  
$1,761,979  
$1,567,911  
$1,617,494

**Method of Financing:**

<table>
<thead>
<tr>
<th>Method</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
</tr>
</thead>
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<td>1 General Revenue Fund</td>
<td>$1,654,117</td>
<td>$1,487,954</td>
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<td>8039 GR Match CDBG</td>
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<td>$62,533</td>
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**SUBTOTAL, MOF (GENERAL REVENUE FUNDS)**  
$1,716,650  
$1,550,487  
$1,540,708

**Method of Financing:**

<table>
<thead>
<tr>
<th>Method</th>
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<th>2019</th>
<th>2020</th>
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</thead>
<tbody>
<tr>
<td>183 Texas Economic Development Fund</td>
<td>$7,029</td>
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<td>666 Appropriated Receipts</td>
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<td>683 Texas Agricultural Fund</td>
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<td>777 Interagency Contracts</td>
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**SUBTOTAL, MOF (OTHER FUNDS)**  
$45,329  
$17,424  
$76,786

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3.3. Page 26 of 28
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<thead>
<tr>
<th>TOTAL, METHOD OF FINANCE</th>
<th>$1,761,979</th>
<th>$1,567,911</th>
<th>$1,617,494</th>
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<td>FULL TIME EQUIVALENT POSITIONS</td>
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<td>17.1</td>
<td>18.6</td>
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<th>Description</th>
<th>Amount 1</th>
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<th>Amount 3</th>
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<tr>
<td>OBJECTS OF EXPENSE:</td>
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<td>$707,506,488</td>
<td>$715,202,495</td>
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<tr>
<td>METHODS OF FINANCE:</td>
<td>$654,941,176</td>
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<tr>
<td>FULL TIME EQUIVALENT POSITIONS:</td>
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<td>614.1</td>
<td>700.2</td>
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Supporting Schedules
### 5003 Repair or Rehabilitation of Buildings and Facilities

**5/5 Metrology Lab**

#### OBJECTS OF EXPENSE

**Capital**

<table>
<thead>
<tr>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
</tr>
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<tbody>
<tr>
<td>$1,929,000</td>
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<td>$0</td>
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</table>

**Capital Subtotal OOE, Project**

<table>
<thead>
<tr>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,929,000</td>
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<td>$0</td>
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**Subtotal OOE, Project**

<table>
<thead>
<tr>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,929,000</td>
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#### TYPE OF FINANCING

**Capital**

<table>
<thead>
<tr>
<th>General Revenue Fund</th>
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<tbody>
<tr>
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**Capital Subtotal TOF, Project**

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<thead>
<tr>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
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</thead>
<tbody>
<tr>
<td>$1,929,000</td>
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**Subtotal TOF, Project**

<table>
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<tr>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
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<tbody>
<tr>
<td>$1,929,000</td>
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#### 8/8 Export Pen Maintenance/Repairs

##### OBJECTS OF EXPENSE

**Capital**

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<tr>
<th>2007 RENT - MACHINE AND OTHER</th>
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**Capital Subtotal OOE, Project**

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<th>EXP 2019</th>
<th>BUD 2020</th>
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</thead>
<tbody>
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**Subtotal OOE, Project**

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<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
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<tbody>
<tr>
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<td>$277,985</td>
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#### TYPE OF FINANCING

**Capital**

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<thead>
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<th>General Revenue Fund</th>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
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<tbody>
<tr>
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**Capital Subtotal TOF, Project**

<table>
<thead>
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<th>EXP 2019</th>
<th>BUD 2020</th>
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</thead>
<tbody>
<tr>
<td>$0</td>
<td>$277,985</td>
<td>$0</td>
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**Subtotal TOF, Project**

<table>
<thead>
<tr>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
<td>$277,985</td>
<td>$0</td>
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### 4.A. Capital Budget Project Schedule

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

<table>
<thead>
<tr>
<th>Category Code / Category Name</th>
<th>Agency code: 551</th>
<th>Agency name: Department of Agriculture</th>
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</thead>
<tbody>
<tr>
<td><strong>Project Sequence/Project Id/ Name</strong></td>
<td><strong>OOE / TOF / MOF CODE</strong></td>
<td><strong>EXP 2018</strong></td>
</tr>
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<tr>
<td>Informational Subtotal, Category 5003</td>
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<tr>
<td>Total, Category 5003</td>
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<td>$1,929,000</td>
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</tbody>
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#### 5005 Acquisition of Information Resource Technologies

**1/1 Computer Equipment & Software**

**OBJECTS OF EXPENSE**

**Capital**

<table>
<thead>
<tr>
<th>OBJECTS OF EXPENSE</th>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009 OTHER OPERATING EXPENSE</td>
<td>$226,817</td>
<td>$199,034</td>
<td>$271,944</td>
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<td>5000 CAPITAL EXPENDITURES</td>
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**TYPE OF FINANCING**

**Capital**

<table>
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<th>EXP 2019</th>
<th>BUD 2020</th>
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<tr>
<td>CA 683 Texas Agricultural Fund</td>
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<td>$271,944</td>
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</table>

**4/4 Food Safety Modernization Act**

**OBJECTS OF EXPENSE**

**Capital**

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<th>OBJECTS OF EXPENSE</th>
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<th>EXP 2019</th>
<th>BUD 2020</th>
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<tbody>
<tr>
<td>2001 PROFESSIONAL FEES AND SERVICES</td>
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</table>
# 4.A. Capital Budget Project Schedule

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

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

### Category Code / Category Name

<table>
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<tr>
<th>Project Sequence/Project Id/ Name</th>
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<th>EXP 2019</th>
<th>BUD 2020</th>
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**TYPE OF FINANCING**

**Capital**

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<th>TYPE OF FINANCING</th>
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<th>EXP 2019</th>
<th>BUD 2020</th>
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<tbody>
<tr>
<td>Capital Subtotal TOF, Project</td>
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<td>$0</td>
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<tr>
<td>Subtotal TOF, Project</td>
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<td>$0</td>
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**10/10 Community Development and Block Grant Software**

**OBJECTS OF EXPENSE**

**Capital**

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<tr>
<th>5000 CAPITAL EXPENDITURES</th>
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<th>EXP 2019</th>
<th>BUD 2020</th>
</tr>
</thead>
<tbody>
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**TYPE OF FINANCING**

**Capital**

<table>
<thead>
<tr>
<th>CA 5091 TDRA Federal Funds</th>
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<th>BUD 2020</th>
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</thead>
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<td>Subtotal TOF, Project</td>
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**11/11 Consolidation and Modernization of Legacy System**

**OBJECTS OF EXPENSE**

**Capital**

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<tr>
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4.A. Page 3 of 9
<table>
<thead>
<tr>
<th>Agency code:</th>
<th>551</th>
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**Agency name:** Department of Agriculture

### Category Code / Category Name

**Project Sequence/Project Id/ Name**

<table>
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<tr>
<th>OOE / TOF / MOF CODE</th>
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<th>EXP 2019</th>
<th>BUD 2020</th>
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</thead>
<tbody>
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### TYPE OF FINANCING

**Capital**

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<tr>
<th>CA 1 General Revenue Fund</th>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$0</td>
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<td>$1,026,628</td>
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**Capital Subtotal TOF, Project 11**

<table>
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<tr>
<th>Subtotal TOF, Project 11</th>
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<th>EXP 2019</th>
<th>BUD 2020</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>$0</td>
<td>$0</td>
<td>$1,026,628</td>
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**Capital Subtotal, Category 5005**

<table>
<thead>
<tr>
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<th>EXP 2019</th>
<th>BUD 2020</th>
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<tbody>
<tr>
<td></td>
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**Total, Category 5005**

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<tr>
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<th>EXP 2019</th>
<th>BUD 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$305,198</td>
<td>$248,425</td>
<td>$2,298,572</td>
</tr>
</tbody>
</table>

### 5006 Transportation Items

**3/3 Fleet Vehicles**

#### OBJECTS OF EXPENSE

**Capital**

<table>
<thead>
<tr>
<th>5000 CAPITAL EXPENDITURES</th>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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<td>$557,131</td>
<td>$378,799</td>
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**Capital Subtotal OOE, Project 3**

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<th>EXP 2019</th>
<th>BUD 2020</th>
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<tbody>
<tr>
<td></td>
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**Capital Subtotal, Category 5005**

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**Capital Subtotal TOF, Project 3**

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<th>EXP 2019</th>
<th>BUD 2020</th>
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<tbody>
<tr>
<td></td>
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<td>$378,799</td>
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**Total, Category 5005**

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<thead>
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<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$553,043</td>
<td>$557,131</td>
<td>$378,799</td>
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### 4.A. Capital Budget Project Schedule

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

<table>
<thead>
<tr>
<th>Category Code / Category Name</th>
<th>Agency code: 551</th>
<th>Agency name: Department of Agriculture</th>
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</thead>
<tbody>
<tr>
<td>OOE / TOF / MOF CODE</td>
<td>Automated Budget and Evaluation System of Texas (ABEST)</td>
<td></td>
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#### 5006 Capital Subtotal, Category
- **Capital Subtotal, Category** 5006
- **Informational Subtotal, Category** 5006

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<th>BUD 2020</th>
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<tbody>
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<td>$557,131</td>
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#### 5007 Acquisition of Capital Equipment and Items
- **13/13 Mass Comparators**

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#### 5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)
- **6/6 Lease Payments - Metrology Laboratory**

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<tr>
<th>OBJECTS OF EXPENSE</th>
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### Agency code: 551
### Agency name: Department of Agriculture

**Category Code / Category Name**

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7000 Data Center Consolidation

2/2 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

Capital Subtotal OOE, Project 2

Subtotal OOE, Project 2

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

Capital Subtotal TOF, Project 2

Subtotal TOF, Project 2

Capital Subtotal, Category 7000

Informational Subtotal, Category 7000

Total, Category 7000

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)
### 7/7 Centralized Accounting and Payroll/Personnel System Conversion

#### OBJECTS OF EXPENSE

**Capital**

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<th>2020</th>
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Capital Subtotal OOE, Project 7: $0

Subtotal OOE, Project 7: $0

#### TYPE OF FINANCING

**Capital**

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Subtotal TOF, Project 7: $0

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Total, Category 8000: $0

**AGENCY TOTAL - CAPITAL**:

$2,998,376

$1,669,759

$3,086,988

**AGENCY TOTAL - INFORMATIONAL**:

$2,998,376

$1,669,759

$3,086,988

**AGENCY TOTAL**:

$2,998,376

$1,669,759

$3,086,988
### METHODS OF FINANCING:

**Capital**

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<th>Description</th>
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### TYPE OF FINANCING:

**Capital**

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<table>
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<th>Description</th>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
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<td>$1,669,759</td>
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## Automated Budget and Evaluation System of Texas (ABEST)

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

### Category Code/Name

<table>
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<tr>
<th>Category Code/Name</th>
<th>Goal/Obj/Str</th>
<th>Strategy Name</th>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
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### Capital Budget Allocation to Strategies
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

#### Category Code/Name

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<th>EXP 2019</th>
<th>BUD 2020</th>
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#### 5006 Transportation Items

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### Capital Budget Allocation to Strategies
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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<th>Project Sequence/Project Id/Name</th>
<th>Goal/Obj/Str</th>
<th>Strategy Name</th>
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<th>EXP 2019</th>
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**5007 Acquisition of Capital Equipment and Items**

13/13 **Mass Comparators**

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

6/6 **Lease Payments - Metrology Lab**

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

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12/12 **Lease Payments - Weight Truck**

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Date: 12/2/2019  
Time: 8:55:01 AM  

Page 3 of 4
### Capital Budget Allocation to Strategies

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

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

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## 4.B. Federal Funds Supporting Schedule

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### 4.B. Federal Funds Supporting Schedule

**86th Regular Session, Fiscal Year 2020 Operating Budget**

Automated Budget and Evaluation System of Texas (ABEST)

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<td>3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)</td>
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<tr>
<td>EXP 2018</td>
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<td>BUD 2020</td>
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<tr>
<td>13,070,477</td>
<td>15,203,139</td>
<td>15,965,121</td>
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<td>$13,070,477</td>
<td>$15,203,139</td>
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<tr>
<td>ADDL FED FNDS FOR EMPL BENEFITS</td>
<td>0</td>
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<td>TOTAL, FEDERAL FUNDS</td>
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<tr>
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<td>EXP 2019</td>
<td>BUD 2020</td>
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<td>7,000</td>
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<td>10.558.000 Child and Adult Care Foo</td>
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<tr>
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<tr>
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<td>459,466,051</td>
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<td>10.559.000 Summer Food Service Prog</td>
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<td>3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)</td>
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</tr>
<tr>
<td>EXP 2018</td>
<td>EXP 2019</td>
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</tr>
<tr>
<td>31,399,492</td>
<td>30,527,594</td>
<td>32,336,492</td>
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### 4.B. Federal Funds Supporting Schedule

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

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<th>EXP 2019</th>
<th>BUD 2020</th>
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<td><strong>TOTAL, ALL STRATEGIES</strong></td>
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<td>$30,527,594</td>
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<td><strong>TOTAL, FEDERAL FUNDS</strong></td>
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#### 10.560.000
State Administrative Exp

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<tr>
<td><strong>TOTAL, ALL STRATEGIES</strong></td>
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#### 10.565.000
Commodity Supplemental F

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<tr>
<td><strong>TOTAL, ALL STRATEGIES</strong></td>
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<td>$4,592,533</td>
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<td>0</td>
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<tr>
<td><strong>TOTAL, FEDERAL FUNDS</strong></td>
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<td>$4,592,533</td>
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#### 10.568.000
Emergency Food Assistance

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<th>EXP 2019</th>
<th>BUD 2020</th>
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<tr>
<td><strong>TOTAL, ALL STRATEGIES</strong></td>
<td>$9,020,531</td>
<td>$11,941,465</td>
<td>$13,497,739</td>
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<td><strong>ADDL FED FNGS FOR EMPL BENEFITS</strong></td>
<td>11,697</td>
<td>14,132</td>
<td>12,015</td>
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<td><strong>TOTAL, FEDERAL FUNDS</strong></td>
<td>$9,032,228</td>
<td>$11,955,597</td>
<td>$13,509,754</td>
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<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>CFDA NUMBER</td>
<td>STRATEGY</td>
<td>EXP 2018</td>
<td>EXP 2019</td>
</tr>
<tr>
<td>-------------</td>
<td>-----------------------------------</td>
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<tr>
<td>10.569.001</td>
<td>Emergency Food Asst-Stimulus</td>
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<td>$0</td>
</tr>
<tr>
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<td>ADDL FED FUNDS FOR EMPL BENEFITS</td>
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<td>0</td>
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<tr>
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<td>TOTAL, FEDERAL FUNDS</td>
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<td>$0</td>
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<tr>
<td>10.572.000</td>
<td>WIC Farmers Market Nutr</td>
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<td>514,980</td>
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<td>$514,980</td>
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<td>$523,306</td>
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<td>10.576.000</td>
<td>Senior Farmers Market Nutrition Prg</td>
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<td>86,360</td>
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<td>$101,505</td>
<td>$86,360</td>
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<td>ADDL FED FUNDS FOR EMPL BENEFITS</td>
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<td>921</td>
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<td>TOTAL, FEDERAL FUNDS</td>
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<td>$87,281</td>
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<td>10.579.000</td>
<td>Child Nutrition Disc. Grant</td>
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<td>8,279,537</td>
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<td></td>
<td>TOTAL, ALL STRATEGIES</td>
<td>$2,957,468</td>
<td>$8,279,537</td>
</tr>
<tr>
<td></td>
<td>ADDL FED FUNDS FOR EMPL BENEFITS</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>CFDA NUMBER/ STRATEGY</td>
<td>EXP 2018</td>
<td>EXP 2019</td>
<td>BUD 2020</td>
</tr>
<tr>
<td>-----------------------</td>
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<td>---------</td>
<td>---------</td>
</tr>
<tr>
<td>TOTAL, ALL STRATEGIES</td>
<td>$2,957,468</td>
<td>$8,279,537</td>
<td>$0</td>
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<tr>
<td>ADDL FED FNDS FOR EMPL BENEFITS</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL, FEDERAL FUNDS</td>
<td>$2,957,468</td>
<td>$8,279,537</td>
<td>$0</td>
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<tr>
<td>ADDL GR FOR EMPL BENEFITS</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</table>

10.582.000 Fruit & Vegetable Program

| 3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL) | 8,389,977 | 7,985,028 | 10,165,666 |
| TOTAL, ALL STRATEGIES | $8,389,977 | $7,985,028 | $10,165,666 |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | $8,389,977 | $7,985,028 | $10,165,666 |
| ADDL GR FOR EMPL BENEFITS | 0 | 0 | 0 |

10.601.000 Market Access Program

| 1 - 1 - 1 TRADE & ECONOMIC DEVELOPMENT | 15,641 | 11,431 | 19,000 |
| TOTAL, ALL STRATEGIES | $15,641 | $11,431 | $19,000 |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | $15,641 | $11,431 | $19,000 |
| ADDL GR FOR EMPL BENEFITS | 0 | 0 | 0 |

14.228.000 Community Development Blo

| 1 - 2 - 1 RURAL COMMUNITY AND ECO DEVELOP! | 65,821,030 | 66,605,874 | 66,605,874 |
| TOTAL, ALL STRATEGIES | $65,821,030 | $66,605,874 | $66,605,874 |
| ADDL FED FNDS FOR EMPL BENEFITS | 196,469 | 213,293 | 433,327 |
| TOTAL, FEDERAL FUNDS | $66,017,499 | $66,819,167 | $67,039,201 |
| ADDL GR FOR EMPL BENEFITS | 0 | 0 | 0 |
### Automated Budget and Evaluation System of Texas (ABEST)

<table>
<thead>
<tr>
<th>Agency code:</th>
<th>Agency name:</th>
<th>Department of Agriculture</th>
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#### 4.B. Federal Funds Supporting Schedule

**Trade and Export Promotion Pilot**

<table>
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<tr>
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<th>EXP 2019</th>
<th>BUD 2020</th>
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</thead>
<tbody>
<tr>
<td>59.061.000</td>
<td>TRADE &amp; ECONOMIC DEVELOPMENT</td>
<td>599,099</td>
<td>736,086</td>
</tr>
<tr>
<td>1  - 1</td>
<td>TOTAL, ALL STRATEGIES</td>
<td>$599,099</td>
<td>$736,086</td>
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<td>ADDL FED FUNDS FOR EMPL BENEFITS</td>
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<td>0</td>
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<td></td>
<td>TOTAL, FEDERAL FUNDS</td>
<td>$599,099</td>
<td>$736,086</td>
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<td>ADDL GR FOR EMPL BENEFITS</td>
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**Multipurpose Grants/States & Tribes**

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<tr>
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<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
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<tbody>
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<td>66.204.000</td>
<td>REGULATE PESTICIDE USE</td>
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<td>2  - 2</td>
<td>TOTAL, ALL STRATEGIES</td>
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<td>$0</td>
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<tr>
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<td>ADDL FED FUNDS FOR EMPL BENEFITS</td>
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<tr>
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<td>TOTAL, FEDERAL FUNDS</td>
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<td>ADDL GR FOR EMPL BENEFITS</td>
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**PESTICIDE ENFORCEMENT PRO**

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<td>STRUCTURAL PEST CONTROL</td>
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<td>$567,257</td>
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<td>ADDL FED FUNDS FOR EMPL BENEFITS</td>
<td>151,709</td>
<td>160,398</td>
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**Food and Drug Administrat**

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<tr>
<td>93.103.000</td>
<td>TRADE &amp; ECONOMIC DEVELOPMENT</td>
<td>813,273</td>
<td>873,008</td>
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### Telehealth Network Grants

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<th>EXP 2019</th>
<th>BUD 2020</th>
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</thead>
<tbody>
<tr>
<td>93.211.000 Telehealth Network Grants</td>
<td>$813,273</td>
<td>$873,008</td>
<td>$1,561,308</td>
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<td>107,070</td>
<td>150,205</td>
<td>200,908</td>
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### State Rural Hospital Program

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<th>EXP 2019</th>
<th>BUD 2020</th>
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<tr>
<td>93.241.000 State Rural Hospital Program</td>
<td>$658,107</td>
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<td>Addl. Fed Funds for Emp. Benefits</td>
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<table>
<thead>
<tr>
<th>RURAL HEALTH</th>
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</tr>
</thead>
<tbody>
<tr>
<td>658,107</td>
<td>747,542</td>
<td>1,704,009</td>
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### Small Rural Hospital Program

<table>
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<tr>
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<th>BUD 2020</th>
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<td>$0</td>
</tr>
<tr>
<td>CFDA NUMBER/ STRATEGY</td>
<td>EXP 2018</td>
<td>EXP 2019</td>
<td>BUD 2020</td>
</tr>
<tr>
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<tr>
<td>93.913.000</td>
<td>82,601</td>
<td>226,920</td>
<td>170,556</td>
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<td>Grants to States for Ope 1 - 2 - 2 RURAL HEALTH</td>
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<tr>
<td>TOTAL, ALL STRATEGIES</td>
<td>$82,601</td>
<td>$226,920</td>
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<td>25,184</td>
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## SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

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<th>EXP 2019</th>
<th>BUD 2020</th>
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<td>10.025.000</td>
<td>Plant and Animal Disease</td>
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<td>766,696</td>
<td>861,442</td>
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<td>10.025.002</td>
<td>Plant and Animal Fire Ant</td>
<td>62,668</td>
<td>32,499</td>
<td>93,575</td>
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<td>10.025.003</td>
<td>Plant and Animal Gypsy Moth</td>
<td>27,539</td>
<td>29,442</td>
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<td>10.025.005</td>
<td>Plant and Animal Don't Pack a Pest</td>
<td>322,176</td>
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<td>10.025.006</td>
<td>Karnal Bunt Survey</td>
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4.B. Page 12 of 14
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### 4.C. Federal Funds Tracking Schedule

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#### Empl. Benefit Payment
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- 2017: $0
- 2018: $0
- 2019: $0
- 2020: $0
- 2021: $0
### 4.C. Federal Funds Tracking Schedule

86th Regular Session, Fiscal Year 2020 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

<table>
<thead>
<tr>
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<th>Expended SFY 2017</th>
<th>Estimated SFY 2018</th>
<th>Budgeted SFY 2019</th>
<th>Requested SFY 2020</th>
<th>Requested SFY 2021</th>
<th>Estimated SFY 2022</th>
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<th>Difference from Award</th>
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#### Empl. Benefit Payment

|                  | $575,971 | $587,490 | $599,239 | $611,224 | $623,448 | $635,916 | $3,633,288 |

8.C. Page 2 of 6
<table>
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<th>Requested SFY 2021</th>
<th>Estimated SFY 2022</th>
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**Empl. Benefit Payment**

<p>|               | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |</p>
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Agency code: 551
Agency name: Department of Agriculture

Automated Budget and Evaluation System of Texas (ABEST)
Agency code: 551  
Agency name: Department of Agriculture

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<th>Requested SFY 2021</th>
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Empl. Benefit Payment

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4.C. Page 5 of 6
### 4.C. Federal Funds Tracking Schedule

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

<table>
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<th>Expended SFY 2017</th>
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<th>Budgeted SFY 2019</th>
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<th>Requested SFY 2021</th>
<th>Estimated SFY 2022</th>
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<td>$6,581,995</td>
<td>$6,225,614</td>
<td>$33,287,319</td>
<td>$47,094,928</td>
<td>$17,905,072</td>
<td></td>
</tr>
<tr>
<td>2021</td>
<td>$65,000,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$10,581,995</td>
<td>$4,019,239</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>$558,134,934</td>
<td>$65,931,110</td>
<td>$64,880,553</td>
<td>$64,686,699</td>
<td>$65,248,367</td>
<td>$64,279,427</td>
<td>$389,528,293</td>
<td>$168,606,641</td>
</tr>
</tbody>
</table>

### Empl. Benefit Payment

|                | $267,125 | $293,871 | $267,125 | $291,565 | $291,565 | $320,758 | $1,732,009 |

---

Agency code: 551
Agency name: Department of Agriculture

CFDA 14.228.000  Community Development Blo

Empl. Benefit Payment
## 4.D. Estimated Revenue Collections Supporting Schedule

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

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

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Ann Martinez

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4.D. Page 1 of 11
### 4.D. Estimated Revenue Collections Supporting Schedule

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

<table>
<thead>
<tr>
<th>Agency Code: 551</th>
<th>Agency name: Department of Agriculture</th>
</tr>
</thead>
</table>

#### FUND/ACCOUNT: 183 Texas Economic Development Fund

<table>
<thead>
<tr>
<th>Description</th>
<th>Exp 2018</th>
<th>Exp 2019</th>
<th>Bud 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Balance (Unencumbered):</td>
<td>$3,552,187</td>
<td>$3,025,517</td>
<td>$5,620,877</td>
</tr>
<tr>
<td>Estimated Revenue:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3782 Repayment-Loans, Political Subs</td>
<td>56,354</td>
<td>123,181</td>
<td>123,000</td>
</tr>
<tr>
<td>3851 Interest on St Deposits &amp; Treas Inv</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>3855 Interest on Invest/Obligtn/Security</td>
<td>3</td>
<td>42</td>
<td>0</td>
</tr>
<tr>
<td>3861 Gain/Loss Disp Invest/Obligtn/Security</td>
<td>0</td>
<td>3,072,979</td>
<td>0</td>
</tr>
<tr>
<td>Subtotal: Estimated Revenue</td>
<td>56,357</td>
<td>3,196,202</td>
<td>123,000</td>
</tr>
<tr>
<td>Total Available</td>
<td>$3,608,544</td>
<td>$6,221,719</td>
<td>$5,743,877</td>
</tr>
</tbody>
</table>

#### DEDUCTIONS:

<table>
<thead>
<tr>
<th>Description</th>
<th>Exp 2018</th>
<th>Exp 2019</th>
<th>Bud 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expended/Budgeted/Requested</td>
<td>(195,123)</td>
<td>(222,788)</td>
<td>(1,010,407)</td>
</tr>
<tr>
<td>Transfer - Employee Benefits (OASI, Insurance, Etc.)</td>
<td>(387,904)</td>
<td>(378,054)</td>
<td>(379,188)</td>
</tr>
<tr>
<td>Total, Deductions</td>
<td>$(583,027)</td>
<td>$(600,842)</td>
<td>$(1,389,595)</td>
</tr>
</tbody>
</table>

#### Ending Fund/Account Balance

<table>
<thead>
<tr>
<th></th>
<th>Exp 2018</th>
<th>Exp 2019</th>
<th>Bud 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$3,025,517</td>
<td>$5,620,877</td>
<td>$4,354,282</td>
</tr>
</tbody>
</table>

#### REVENUE ASSUMPTIONS:

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

#### CONTACT PERSON:

Ann Martinez
### 4.D. Estimated Revenue Collections Supporting Schedule

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

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

<table>
<thead>
<tr>
<th>FUND/ACCOUNT</th>
<th>Exp 2018</th>
<th>Exp 2019</th>
<th>Bud 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>186 Pesticide Disposal Fund</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Beginning Balance (Unencumbered):</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Estimated Revenue:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3972 Other Cash Transfers Between Funds</td>
<td>0</td>
<td>0</td>
<td>400,000</td>
</tr>
<tr>
<td>Subtotal: Estimated Revenue</td>
<td>0</td>
<td>0</td>
<td>400,000</td>
</tr>
<tr>
<td><strong>Total Available</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
<td><strong>$400,000</strong></td>
</tr>
</tbody>
</table>

**DEDUCTIONS:**

| Expended/Budgeted/Requested | 0 | 0 | (400,000) |
| **Total, Deductions** | **$0** | **$0** | **(400,000)** |

**Ending Fund/Account Balance**

| $0 | $0 | $0 |

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Ann Martinez
## 4.D. Estimated Revenue Collections Supporting Schedule

### Automated Budget and Evaluation System of Texas (ABEST)

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

<table>
<thead>
<tr>
<th>FUND/ACCOUNT</th>
<th>Exp 2018</th>
<th>Exp 2019</th>
<th>Bud 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>364 Rural Communities Health Care End</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Beginning Balance (Unencumbered):</td>
<td>$149,242</td>
<td>$73,805</td>
<td>$57,376</td>
</tr>
<tr>
<td>Estimated Revenue:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3851 Interest on St Deposits &amp; Treas Inv</td>
<td>119,154</td>
<td>123,571</td>
<td>113,469</td>
</tr>
<tr>
<td>Subtotal: Estimated Revenue</td>
<td>119,154</td>
<td>123,571</td>
<td>113,469</td>
</tr>
<tr>
<td><strong>Total Available</strong></td>
<td><strong>$268,396</strong></td>
<td><strong>$197,376</strong></td>
<td><strong>$170,845</strong></td>
</tr>
</tbody>
</table>

### DEDUCTIONS:

<table>
<thead>
<tr>
<th>Description</th>
<th>Expended/Budgeted/Requested</th>
<th>Exp 2018</th>
<th>Exp 2019</th>
<th>Bud 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfer - Employee Benefits (OASI, Insurance, Etc.)</td>
<td>(591)</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total, Deductions</strong></td>
<td><strong>$(194,591)</strong></td>
<td><strong>$(140,000)</strong></td>
<td><strong>$(139,906)</strong></td>
<td></td>
</tr>
</tbody>
</table>

### Ending Fund/Account Balance

<table>
<thead>
<tr>
<th></th>
<th>Exp 2018</th>
<th>Exp 2019</th>
<th>Bud 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>$73,805</strong></td>
<td><strong>$57,376</strong></td>
<td><strong>$30,939</strong></td>
<td></td>
</tr>
</tbody>
</table>

### REVENUE ASSUMPTIONS:

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

### CONTACT PERSON:

Ann Martinez
### 4.D. Estimated Revenue Collections Supporting Schedule

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

<table>
<thead>
<tr>
<th>FUND/ACCOUNT</th>
<th>Exp 2018</th>
<th>Exp 2019</th>
<th>Bud 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>666 Appropriated Receipts</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Beginning Balance (Unencumbered):</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Estimated Revenue:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3015 Gasohol Pump Labeling Fee</td>
<td>1,193,207</td>
<td>1,232,281</td>
<td>0</td>
</tr>
<tr>
<td>3414 Agriculture Inspection Fees</td>
<td>0</td>
<td>71,390</td>
<td>0</td>
</tr>
<tr>
<td>3722 Conf, Semin, &amp; Train Regis Fees</td>
<td>133,937</td>
<td>133,937</td>
<td>133,937</td>
</tr>
<tr>
<td>3802 Reimbursements-Third Party</td>
<td>248,629</td>
<td>262,026</td>
<td>232,630</td>
</tr>
<tr>
<td><strong>Subtotal: Estimated Revenue</strong></td>
<td>1,575,773</td>
<td>1,699,634</td>
<td>366,567</td>
</tr>
<tr>
<td><strong>Total Available</strong></td>
<td><strong>$1,575,773</strong></td>
<td><strong>$1,699,634</strong></td>
<td><strong>$366,567</strong></td>
</tr>
</tbody>
</table>

**Deductions:**

<table>
<thead>
<tr>
<th>Item</th>
<th>Expended/Budgeted/Requested</th>
<th>Exp 2018</th>
<th>Exp 2019</th>
<th>Bud 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expended/Budgeted/Requested - Fuel Testing</td>
<td>(659,667)</td>
<td>(625,966)</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Expended/Budgeted/Requested - State Fair</td>
<td>(133,937)</td>
<td>(133,937)</td>
<td>(133,937)</td>
<td></td>
</tr>
<tr>
<td>Expended/Budgeted/Requested - TCIP</td>
<td>(203,943)</td>
<td>(299,828)</td>
<td>(203,911)</td>
<td></td>
</tr>
<tr>
<td>Transfer - Employee Benefits (OASI, Insurance, Etc.)</td>
<td>(137,127)</td>
<td>(113,257)</td>
<td>(28,719)</td>
<td></td>
</tr>
<tr>
<td>Lapse to GR</td>
<td>(441,099)</td>
<td>(526,646)</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total, Deductions</strong></td>
<td><strong>($1,575,773)</strong></td>
<td><strong>($1,699,634)</strong></td>
<td><strong>($366,567)</strong></td>
<td></td>
</tr>
</tbody>
</table>

**Ending Fund/Account Balance**

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
</tr>
</tbody>
</table>

**Revenue Assumptions:**

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

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

The Texas Cooperative Inspection Program (TCIP) is entity contracted by TDA to inspect or certify grading and packing of fruits, vegetables, and other agriculture products. TCIP executive salary is paid by TDA then billed back to TCIP.

**Contact Person:**

Ann Martinez
### 4.D. Estimated Revenue Collections Supporting Schedule

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

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

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Ann Martinez
## 4.D. Estimated Revenue Collections Supporting Schedule

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

<table>
<thead>
<tr>
<th>FUND/ACCOUNT</th>
<th>Exp 2018</th>
<th>Exp 2019</th>
<th>Bud 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>777 Interagency Contracts</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Beginning Balance (Unencumbered):</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Estimated Revenue:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3765 Supplies/Equipment/Services</td>
<td>425,002</td>
<td>440,350</td>
<td>1,383,177</td>
</tr>
<tr>
<td>Subtotal: Estimated Revenue</td>
<td>425,002</td>
<td>440,350</td>
<td>1,383,177</td>
</tr>
<tr>
<td>Total Available</td>
<td><strong>$425,002</strong></td>
<td><strong>$440,350</strong></td>
<td><strong>$1,383,177</strong></td>
</tr>
</tbody>
</table>

**DEDUCTIONS:**

- Exp/Bud/Req Interagency Wine Market | (231,398) | (233,713) | (221,014) |
- Interagency Shrimp Market | (138,696) | (133,465) | (131,504) |
- Interagency Lottery | (18,362) | (17,962) | (25,617) |
- Interagency TDLR | 0 | 0 | (788,601) |
- Fringe | (36,546) | (55,210) | (216,441) |

**Total, Deductions** | **$(425,002)** | **$(440,350)** | **$(1,383,177)** |

**Ending Fund/Account Balance** | $0 | $0 | $0 |

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Ann Martinez
### 4.D. Estimated Revenue Collections Supporting Schedule

**Fiscal Year 2020 Operating Budget**

Automated Budget and Evaluation System of Texas (ABEST)

---

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

<table>
<thead>
<tr>
<th>FUND/ACCOUNT</th>
<th>Exp 2018</th>
<th>Exp 2019</th>
<th>Bud 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>802 Lic Plate Trust Fund No. 0802, est</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Beginning Balance (Unencumbered):</td>
<td>$12,093</td>
<td>$28,115</td>
<td>$3,362</td>
</tr>
<tr>
<td>Estimated Revenue:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3014 Mtr Vehicle Registration Fees</td>
<td>57,498</td>
<td>54,465</td>
<td>56,574</td>
</tr>
<tr>
<td>Subtotal: Estimated Revenue</td>
<td>57,498</td>
<td>54,465</td>
<td>56,574</td>
</tr>
<tr>
<td><strong>Total Available</strong></td>
<td><strong>$69,591</strong></td>
<td><strong>$82,580</strong></td>
<td><strong>$59,936</strong></td>
</tr>
</tbody>
</table>

**DEDUCTIONS:**

- Expended/Budgeted/Requested Eastern Star: (3,116) (4,053) 0
- Expended/Budgeted/Expended Masonic Lodge: (38,360) (46,235) (41,091)
- Expended/Budgeted/Expended AQHA: 0 (28,930) (11,979)
- Expended/Budgeted/Expended Go Texan: 0 0 (3,504)

**Total, Deductions** | **$(41,476)** | **$(79,218)** | **$(56,574)** |

**Ending Fund/Account Balance** | **$28,115** | **$3,362** | **$3,362** |

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Ann Martinez
### 4.D. Estimated Revenue Collections Supporting Schedule

**86th Regular Session, Fiscal Year 2020 Operating Budget**

**Automated Budget and Evaluation System of Texas (ABEST)**

---

<table>
<thead>
<tr>
<th>FUND/ACCOUNT</th>
<th>Exp 2018</th>
<th>Exp 2019</th>
<th>Bud 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>888</strong> Earned Federal Funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Beginning Balance (Unencumbered):</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Estimated Revenue:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3726 Fed Receipts-Indir Cost Recovery</td>
<td>6,438,557</td>
<td>6,157,999</td>
<td>6,564,678</td>
</tr>
<tr>
<td>Subtotal: Estimated Revenue</td>
<td>6,438,557</td>
<td>6,157,999</td>
<td>6,564,678</td>
</tr>
<tr>
<td><strong>Total Available</strong></td>
<td><strong>$6,438,557</strong></td>
<td><strong>$6,157,999</strong></td>
<td><strong>$6,564,678</strong></td>
</tr>
</tbody>
</table>

**DEDUCTIONS:**

- 85th Leg. Art. IX, Sec. 13.01 EFF: *(6,438,557)* *(6,157,999)* 0
- 86th Leg. Art. IX, Sec. 13.01 EFF: 0 0 *(6,564,678)*

**Total, Deductions** *(6,438,557)* *(6,157,999)* *(6,564,678)*

<table>
<thead>
<tr>
<th>Ending Fund/Account Balance</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Ann Martinez
### 4.D. Estimated Revenue Collections Supporting Schedule

**Agency Code:** 551  
**Agency Name:** Department of Agriculture  
**DATE:** 12/2/2019  
**TIME:** 8:57:21AM

<table>
<thead>
<tr>
<th>FUND/ACCOUNT</th>
<th>Exp 2018</th>
<th>Exp 2019</th>
<th>Bud 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Perm Fund Rural Health Fac Cap Imp</td>
<td>$275,445</td>
<td>$338,542</td>
<td>$462,824</td>
</tr>
<tr>
<td>Beginning Balance (Unencumbered):</td>
<td>1,598,453</td>
<td>1,598,453</td>
<td>1,598,453</td>
</tr>
<tr>
<td>Estimated Revenue:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3973 Other-Within Fund/Account, Btw Agys</td>
<td>1,598,453</td>
<td>1,598,453</td>
<td>1,598,453</td>
</tr>
<tr>
<td>Subtotal: Estimated Revenue</td>
<td>1,598,453</td>
<td>1,598,453</td>
<td>1,598,453</td>
</tr>
<tr>
<td>Total Available</td>
<td>$1,873,898</td>
<td>$1,936,995</td>
<td>$2,061,277</td>
</tr>
</tbody>
</table>

**DEDUCTIONS:**

- Expended/Budgeted/Requested | (1,527,420) | (1,474,171) | (1,583,600) |
- Transfer - Employee Benefits (OASI, Insurance, Etc.) | (7,935) | 0 | 0 |
- Total, Deductions | $(1,535,355) | $(1,474,171) | $(1,583,600) |

**Ending Fund/Account Balance**

<table>
<thead>
<tr>
<th></th>
<th>Exp 2018</th>
<th>Exp 2019</th>
<th>Bud 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$338,543</td>
<td>$462,824</td>
<td>$477,677</td>
</tr>
</tbody>
</table>

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Ann Martinez
### 4.D. Estimated Revenue Collections Supporting Schedule

**Agency Code:** 551

**Agency name:** Department of Agriculture

<table>
<thead>
<tr>
<th>FUND/ACCOUNT</th>
<th>Exp 2018</th>
<th>Exp 2019</th>
<th>Bud 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>5178 State Hemp Program</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Beginning Balance (Unencumbered):</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Estimated Revenue:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3400 Business Fees - Agriculture</td>
<td>0</td>
<td>0</td>
<td>761,226</td>
</tr>
<tr>
<td>Subtotal: Estimated Revenue</td>
<td>0</td>
<td>0</td>
<td>761,226</td>
</tr>
<tr>
<td><strong>Total Available</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
<td><strong>$761,226</strong></td>
</tr>
</tbody>
</table>

**Ending Fund/Account Balance**

<table>
<thead>
<tr>
<th></th>
<th>Exp 2018</th>
<th>Exp 2019</th>
<th>Bud 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$0</td>
<td>$0</td>
<td>$761,226</td>
</tr>
</tbody>
</table>

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

**CONTACT PERSON:**
Ann Martinez
4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$1,578,335</td>
<td>$1,693,377</td>
<td>$1,694,735</td>
</tr>
<tr>
<td>1002</td>
<td>OTHER PERSONNEL COSTS</td>
<td>$34,106</td>
<td>$38,615</td>
<td>$41,613</td>
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<tr>
<td>2001</td>
<td>PROFESSIONAL FEES AND SERVICES</td>
<td>$32,156</td>
<td>$2,754</td>
<td>$1,495</td>
</tr>
<tr>
<td>2002</td>
<td>FUELS AND LUBRICANTS</td>
<td>$61,817</td>
<td>$54,920</td>
<td>$57,649</td>
</tr>
<tr>
<td>2003</td>
<td>CONSUMABLE SUPPLIES</td>
<td>$52,113</td>
<td>$40,550</td>
<td>$55,230</td>
</tr>
<tr>
<td>2004</td>
<td>UTILITIES</td>
<td>$6,928</td>
<td>$15,131</td>
<td>$8,260</td>
</tr>
<tr>
<td>2005</td>
<td>TRAVEL</td>
<td>$49,241</td>
<td>$119,989</td>
<td>$88,647</td>
</tr>
<tr>
<td>2006</td>
<td>RENT - BUILDING</td>
<td>$26,180</td>
<td>$33,103</td>
<td>$26,183</td>
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<tr>
<td>2007</td>
<td>RENT - MACHINE AND OTHER</td>
<td>$2,126</td>
<td>$697</td>
<td>$2,904</td>
</tr>
<tr>
<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$648,704</td>
<td>$443,887</td>
<td>$748,634</td>
</tr>
<tr>
<td>3001</td>
<td>CLIENT SERVICES</td>
<td>$1,661</td>
<td>$12,000</td>
<td>$0</td>
</tr>
<tr>
<td>5000</td>
<td>CAPITAL EXPENDITURES</td>
<td>$14,025</td>
<td>$67,260</td>
<td>$0</td>
</tr>
</tbody>
</table>

**TOTAL, OBJECTS OF EXPENSE**

$2,507,392 $2,522,243 $2,725,350

**METHOD OF FINANCING**

| 1 | General Revenue Fund | $1,373,242 | $1,457,212 | $1,470,624 |
| 555 | Federal Funds |

Subtotal, MOF (General Revenue Funds) $1,373,242 $1,457,212 $1,470,624

**CFDA 10.025.000, Plant and Animal Disease**

$721,767 $766,696 $861,442

**CFDA 10.025.002, Plant and Animal Fire Ant**

$62,668 $32,499 $93,575

**CFDA 10.025.003, Plant and Animal Gypsy Moth**

$27,539 $29,442 $38,861

**CFDA 10.025.005, Plant and Animal Don't Pack a Pest**

$322,176 $236,394 $260,848

Subtotal, MOF (Federal Funds) $1,134,150 $1,065,031 $1,254,726

4.E. Page 1 of 7
Agency code: 551  
Agency name: Department of Agriculture

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TOTAL, METHOD OF FINANCE</td>
<td>$2,507,392</td>
<td>$2,522,243</td>
<td>$2,725,350</td>
</tr>
<tr>
<td></td>
<td>FULL-TIME-EQUIVALENT POSITIONS</td>
<td>42.0</td>
<td>42.0</td>
<td>41.0</td>
</tr>
</tbody>
</table>

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

The department helps guard against bioterrorism and prevents destructive pests and plant diseases from being shipped into the state by establishing periodic road stations at strategic points along the Texas border. The department conducts quarantine pest surveys and inspections to detect the presence of exotic pests, contain them, and either eradicate them or slow their spread to other areas. This strategy reduces the risk of both intentional and inadvertent introduction into the Texas food chain.
<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>551</td>
<td>Department of Agriculture</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Agency code: 551  
Agency name: Department of Agriculture
<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>OBJECTS OF EXPENSE</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3001</td>
<td>CLIENT SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$1,322,065</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL, OBJECTS OF EXPENSE</strong></td>
<td>$0</td>
<td>$0</td>
<td>$1,322,065</td>
</tr>
<tr>
<td></td>
<td><strong>METHOD OF FINANCING</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>555</td>
<td>Federal Funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>CFDA 10.569.001, Emergency Food Asst-Stimulus</td>
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<td>$0</td>
<td>$1,322,065</td>
</tr>
<tr>
<td></td>
<td>Subtotal, MOF (Federal Funds)</td>
<td>$0</td>
<td>$0</td>
<td>$1,322,065</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL, METHOD OF FINANCE</strong></td>
<td>$0</td>
<td>$0</td>
<td>$1,322,065</td>
</tr>
</tbody>
</table>

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

Through the Bipartisan Budget Act of 2018 (P.L. 115-123), States affected by Hurricanes Harvey, Irma, and Maria or wildfires in 2017 are provided with $24 million in supplemental funding for The Emergency Food Assistance Program (TEFAP). The assistance was offered to a total of nine States and territories including Puerto Rico and the U.S. Virgin Islands (the States) that were directly affected by Hurricanes Harvey, Irma or Maria or wildfires, based on major disaster declarations issued by the Federal Emergency Management Agency (FEMA).
<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
</tr>
</thead>
</table>

Agency code: 551  
Agency name: Department of Agriculture
<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2018</th>
<th>EXP 2019</th>
<th>BUD 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Department of Agriculture</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Agency code: 551  
Agency name: Department of Agriculture

**Expanded or New Initiative:**

1. Relating to the transfer of the regulation of motor fuel meter and motor fuel quality from the Department of Agriculture to the Texas Department of Licensing and Regulation

**Legal Authority for Item:**

Texas Agriculture Code, Chapter 13 and Chapter 17 as amended by SB 2119, creating Chapter 2310 in the Occupations Code, 86th Legislative Session, R.S.

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

The bill transfers all Liquid Weights and Measure programs and the Fuel Quality Program from TDA to TDLR.

TDA will no longer perform any field testing at gas stations. Routine fuel meter inspections, fuel quality samplings, and all other consumer complaint-based inspections are done by third-party licensed service companies.

TDA and TDLR entered into an interagency contract to implement the transition plan for the orderly transfer of power, duties, functions, programs, and activities covered by this bill, and will be expired no later than September 1, 2020.

TDA and TDLR also entered into a memorandum of understanding to implement the provisions related to the state metrology lab, which would remain at TDA.

**State Budget by Program:** Weights and Measures and Fuel Quality and Indirect

**IT Component:** No

**Involves Contracts > $50,000:** No

### Objects of Expense

#### Strategy: 2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$0</td>
<td>$(1,909,931)</td>
<td>$(1,909,931)</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>1002</td>
<td>OTHER PERSONNEL COSTS</td>
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<td>$(42,257)</td>
<td>$(42,257)</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>2001</td>
<td>PROFESSIONAL FEES AND SERVICES</td>
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<td>$(5,990)</td>
<td>$(5,990)</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>2002</td>
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<td>$(70,672)</td>
<td>$(70,672)</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>2003</td>
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<td>$(10,149)</td>
<td>$(10,149)</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>2004</td>
<td>UTILITIES</td>
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<td>$(22,271)</td>
<td>$(22,271)</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>2005</td>
<td>TRAVEL</td>
<td>$0</td>
<td>$(36,046)</td>
<td>$(36,046)</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>2006</td>
<td>RENT - BUILDING</td>
<td>$0</td>
<td>$(27,299)</td>
<td>$(27,299)</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>2007</td>
<td>RENT - MACHINE AND OTHER</td>
<td>$0</td>
<td>$(2,009)</td>
<td>$(2,009)</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$0</td>
<td>$(973,811)</td>
<td>$(973,811)</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>5000</td>
<td>CAPITAL EXPENDITURES</td>
<td>$0</td>
<td>$(351,370)</td>
<td>$(351,370)</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

**SUBTOTAL, Strategy 2-3-1**

|       |       | $(3,451,805) | $(3,451,805) | $0 | $0 |

#### Strategy: 4-1-1 CENTRAL ADMINISTRATION

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
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<td>$(184,992)</td>
<td>$(184,992)</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$0</td>
<td>$(170,504)</td>
<td>$(170,504)</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

**SUBTOTAL, Strategy 4-1-1**

|       |       | $(355,496) | $(355,496) | $0 | $0 |
### 4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

#### 86th Regular Session, Fiscal Year 2020 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

<table>
<thead>
<tr>
<th>Agency code:</th>
<th>551</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agency name:</td>
<td>Department of Agriculture</td>
</tr>
</tbody>
</table>

| Strategy: 4-1-2 INFORMATION RESOURCES | | | | | |
|--------------------------------------|-----|-----|-----|-----|
|                                       | $0 | $(203,008) | $(203,008) | $0 | $0 |
| 2009 OTHER OPERATING EXPENSE         | $0 | $(3,492) | $(3,492) | $0 | $0 |
| **SUBTOTAL, Strategy 4-1-2**        | $0 | $(206,500) | $(206,500) | $0 | $0 |

| Strategy: 4-1-3 OTHER SUPPORT SERVICES | | | | | |
|---------------------------------------|-----|-----|-----|-----|
| 2009 OTHER OPERATING EXPENSE         | $0 | $(108,393) | $(108,393) | $0 | $0 |
| **SUBTOTAL, Strategy 4-1-3**         | $0 | $(108,393) | $(108,393) | $0 | $0 |

| TOTAL, Objects of Expense            | $0 | $(4,122,194) | $(4,122,194) | $0 | $0 |

### Method of Financing

**GENERAL REVENUE FUNDS**

| Strategy: 2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY | | | | | |
|--------------------------------------------------|-----|-----|-----|-----|
|                                                   | $0 | $(2,552,839) | $(2,552,839) | $0 | $0 |
| **SUBTOTAL, Strategy 2-3-1**                    | $0 | $(2,552,839) | $(2,552,839) | $0 | $0 |

| Strategy: 4-1-1 CENTRAL ADMINISTRATION | | | | | |
|---------------------------------------|-----|-----|-----|-----|
|                                       | $0 | $(263,464) | $(263,464) | $0 | $0 |
| **SUBTOTAL, Strategy 4-1-1**          | $0 | $(263,464) | $(263,464) | $0 | $0 |

| Strategy: 4-1-2 INFORMATION RESOURCES | | | | | |
|--------------------------------------|-----|-----|-----|-----|
|                                       | $0 | $(153,041) | $(153,041) | $0 | $0 |
| **SUBTOTAL, Strategy 4-1-2**         | $0 | $(153,041) | $(153,041) | $0 | $0 |

| Strategy: 4-1-3 OTHER SUPPORT SERVICES | | | | | |
|---------------------------------------|-----|-----|-----|-----|
|                                       | $0 | $(80,332) | $(80,332) | $0 | $0 |
| **SUBTOTAL, Strategy 4-1-3**          | $0 | $(80,332) | $(80,332) | $0 | $0 |

| SUBTOTAL, GENERAL REVENUE FUNDS       | $0 | $(3,049,676) | $(3,049,676) | $0 | $0 |

### OTHER FUNDS

| Strategy: 2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY | | | | | |
|--------------------------------------------------|-----|-----|-----|-----|
|                                                   | $0 | $(898,966) | $(898,966) | $0 | $0 |
| **SUBTOTAL, Strategy 2-3-1**                    | $0 | $(898,966) | $(898,966) | $0 | $0 |

| Strategy: 4-1-1 CENTRAL ADMINISTRATION | | | | | |
|---------------------------------------|-----|-----|-----|-----|
|                                       | $0 | $(92,032) | $(92,032) | $0 | $0 |
| **SUBTOTAL, Strategy 4-1-1**          | $0 | $(92,032) | $(92,032) | $0 | $0 |

| Strategy: 4-1-2 INFORMATION RESOURCES | | | | | |
|--------------------------------------|-----|-----|-----|-----|
|                                       | $0 | $(53,459) | $(53,459) | $0 | $0 |
| **SUBTOTAL, Strategy 4-1-2**         | $0 | $(53,459) | $(53,459) | $0 | $0 |

| Strategy: 4-1-3 OTHER SUPPORT SERVICES | | | | | |
|---------------------------------------|-----|-----|-----|-----|
|                                       | $0 | $(28,061) | $(28,061) | $0 | $0 |
| **SUBTOTAL, Strategy 4-1-3**          | $0 | $(28,061) | $(28,061) | $0 | $0 |
### 4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

86th Regular Session, Fiscal Year 2020 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

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</thead>
<tbody>
<tr>
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<td>Department of Agriculture</td>
<td></td>
<td>$(1,072,518)</td>
<td>$(1,072,518)</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td></td>
<td>SUBTOTAL, OTHER FUNDS</td>
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<td>$(4,122,194)</td>
<td>$(4,122,194)</td>
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**FULL-TIME-EQUIVALENT POSITIONS (FTE)**

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</tr>
</thead>
<tbody>
<tr>
<td>TOTAL FTE</td>
<td>0.0</td>
<td>(35.9)</td>
<td>(35.9)</td>
<td>0.0</td>
<td>0.0</td>
</tr>
</tbody>
</table>
### Expanded or New Initiative:
2. Relating to the production and regulation of hemp

### Legal Authority for Item:
Texas Agriculture Code, Chapter 121, 86th Legislative Session, R.S.

### Description/Key Assumptions (including start up/implementation costs and ongoing costs):
TDA, in consultation with the Governor and the Attorney General, will develop a state plan to monitor and regulate the production of hemp in Texas and to submit that plan to the U.S. Department of Agriculture.

TDA will adopt rules to establish a state hemp production plan to monitor and regulate the production of hemp in Texas and to establish a program for certification of hemp seeds.

TDA will set and collect fees reasonable and necessary to cover the costs of administering and enforcing the state hemp program up to the maximum statutory fee amounts.

It also authorizes the Comptroller of Public Accounts (CPA) to allow TDA to collect fees higher than the maximum amounts established by the bill, if necessary, to cover TDA’s cost of administering the hemp program.

TDA currently is unable to estimate the number of applications it would receive from producers for industrial hemp, the number of authorizations it would issue each fiscal year, or the number that would renew in subsequent years.

The bill allows TDA to assess an administrative penalty of up to $5,000 per violation against violators of the state hemp program.

TDA will need to hire 9.20 FTEs to administer the program. Start-up cost includes a $65,000 High Performance Liquid Chromatograph equipment.

### State Budget by Program:
- **Plant Health**

#### IT Component:
- No

#### Involve Contracts > $50,000:
- No

### Objects of Expense

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

<table>
<thead>
<tr>
<th>Account</th>
<th>Description</th>
<th>Exp 2019</th>
<th>Bud 2020</th>
<th>Est 2021</th>
<th>Est 2022</th>
<th>Est 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
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<td>$436,094</td>
<td>$436,094</td>
<td>$436,094</td>
<td>$436,094</td>
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<tr>
<td>2005</td>
<td>TRAVEL</td>
<td>$0</td>
<td>$108,786</td>
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<td>$57,510</td>
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<td>$65,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

**SUBTOTAL, Strategy 2-1-1**: $0 $761,226 $535,718 $535,718 $535,718

**TOTAL, Objects of Expense**: $0 $761,226 $535,718 $535,718 $535,718

### Method of Financing

#### GENERAL REVENUE FUNDS

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

<table>
<thead>
<tr>
<th>Account</th>
<th>Description</th>
<th>Exp 2019</th>
<th>Bud 2020</th>
<th>Est 2021</th>
<th>Est 2022</th>
<th>Est 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>General Revenue Fund</td>
<td>$0</td>
<td>$761,226</td>
<td>$535,718</td>
<td>$535,718</td>
<td>$535,718</td>
</tr>
</tbody>
</table>

**SUBTOTAL, Strategy 2-1-1**: $0 $761,226 $535,718 $535,718 $535,718

**SUBTOTAL, GENERAL REVENUE FUNDS**: $0 $761,226 $535,718 $535,718 $535,718

**TOTAL, Method of Financing**: $0 $761,226 $535,718 $535,718 $535,718
### Agency code: 551
**Agency name:** Department of Agriculture

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<tr>
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</thead>
<tbody>
<tr>
<td>TOTAL FTES</td>
<td>0.0</td>
<td>9.2</td>
<td>9.2</td>
<td>9.2</td>
<td>9.2</td>
</tr>
</tbody>
</table>
### Expanded or New Initiative:
3. Relating to the disposal of pesticides

### Legal Authority for Item:
Texas Agriculture Code, Ch.76 is amended by HB 191, 86th Legislative Session, R.S.

### Description/Key Assumptions (including start up/implementation costs and ongoing costs):
The pesticide disposal fund is a fund in the state treasury outside the general revenue fund. Money in the fund may be appropriated only for the purposes of the pesticide waste and pesticide container collection activities performed under Sec. 76.132. It would consist of revenue from the annual transfers of pesticide registration fees not to exceed $400,000 in amounts determined by the Department of Agriculture to be necessary to administer pesticide waste and container collection activities. Interest earned from money in the fund would be deposited to the credit of the fund. TDA will work with Texas A&M AgriLife Extension Service and the Texas Commission on Environmental Quality to organize pesticide waste and pesticide container collection activities statewide. It will also require 1.0 FTE program specialist in order to administer pesticide waste and container collection activities required by this bill. The initial cost of $459,622 includes a start-up cost of $11,006 comprised of an office, IT-related set-up, and other operating costs for the program specialist to administer the work, and an on-going estimated cost of $448,616 each year after implementation.

### State Budget by Program:
- **Strategy: 2-2-1 REGULATE PESTICIDE USE**
  - **Ag. Pesticide**
    - **IT Component:** No
    - **Involve Contracts > $50,000:** Yes

#### Objects of Expense

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<tr>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>2-2-1</td>
<td>SALARIES AND WAGES</td>
<td>1001</td>
<td>$0</td>
<td>$47,688</td>
<td>$47,688</td>
<td>$47,688</td>
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<tr>
<td></td>
<td>OTHER OPERATING EXPENSE</td>
<td>2009</td>
<td>$0</td>
<td>$411,934</td>
<td>$400,928</td>
<td>$400,928</td>
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</table>

**SUBTOTAL, Strategy 2-2-1:** $0 $459,622 $448,616 $448,616 $448,616

**TOTAL, Objects of Expense:** $0 $459,622 $448,616 $448,616 $448,616

#### Method of Financing

**GENERAL REVENUE FUNDS**

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<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>2-2-1</td>
<td>General Revenue Fund</td>
<td>1</td>
<td>$0</td>
<td>$59,622</td>
<td>$48,616</td>
<td>$48,616</td>
</tr>
</tbody>
</table>

**SUBTOTAL, Strategy 2-2-1:** $0 $59,622 $48,616 $48,616 $48,616

**SUBTOTAL, GENERAL REVENUE FUNDS:** $0 $59,622 $48,616 $48,616 $48,616

**OTHER FUNDS**

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>2-2-1</td>
<td>Pesticide Disposal Fund</td>
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<td>$0</td>
<td>$400,000</td>
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<td>$400,000</td>
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</table>

**SUBTOTAL, Strategy 2-2-1:** $0 $400,000 $400,000 $400,000 $400,000
### Agency code: 551  
### Agency name: Department of Agriculture

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</tr>
</thead>
<tbody>
<tr>
<td>SUBTOTAL, OTHER FUNDS</td>
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<td>$400,000</td>
<td>$400,000</td>
<td>$400,000</td>
<td>$400,000</td>
</tr>
<tr>
<td>TOTAL, Method of Financing</td>
<td>$0</td>
<td>$459,622</td>
<td>$448,616</td>
<td>$448,616</td>
<td>$448,616</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Strategy: 2-2-1 REGULATE PESTICIDE USE</th>
<th>0.0</th>
<th>1.0</th>
<th>1.0</th>
<th>1.0</th>
<th>1.0</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL FTES</td>
<td>0.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
</tbody>
</table>

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

**Approximate Percentage of Expanded or New Initiative Contracted in FYs 2020-21:** 88.0%
### 4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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

<table>
<thead>
<tr>
<th>Agency code:</th>
<th>551</th>
<th>Agency name:</th>
<th>Department of Agriculture</th>
</tr>
</thead>
</table>

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

### Legal Authority for Item:
Texas Agriculture Code, Chapter 12 as amended by HB 2155, 86th Regular Session, R.S.

### Description/Key Assumptions (including start up/implementation costs and ongoing costs):
The bill allows the Texas Department of Agriculture to make a grant to a non-profit organization of up to $725,000, using either funds appropriated for this purpose or funds received as a gift, grant or donation, for the purpose of reducing wait times for agriculture inspections of vehicles along the Texas-Mexico border.

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

### State Budget by Program:
- International and Domestic Trade

### IT Component:
- No

### Involve Contracts > $50,000:
- No

### Table:

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### ITEM EXPANDED OR NEW INITIATIVE

<table>
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<tr>
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<th>Est 2021</th>
<th>Est 2022</th>
<th>Est 2023</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>Relating to the transfer of the regulation of motor fuel meter and motor fuel quality from the Department of Agriculture to the Texas Department of Licensing and Regulation</td>
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<td>$(4,122,194)</td>
<td>$(4,122,194)</td>
<td>$0</td>
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</tr>
<tr>
<td>2</td>
<td>Relating to the production and regulation of hemp</td>
<td>$0</td>
<td>$761,226</td>
<td>$535,718</td>
<td>$535,718</td>
<td>$535,718</td>
</tr>
<tr>
<td>3</td>
<td>Relating to the disposal of pesticides</td>
<td>$0</td>
<td>$459,622</td>
<td>$448,616</td>
<td>$448,616</td>
<td>$448,616</td>
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<td>4</td>
<td>Relating to a grant program to reduce wait times for agricultural inspections of vehicles at ports of entry along the Texas-Mexican Border</td>
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<td></td>
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**Total, Cost Related to Expanded or New Initiatives**

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<tr>
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</thead>
<tbody>
<tr>
<td></td>
<td>$0</td>
<td>$(2,901,346)</td>
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<td>$984,334</td>
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**METHOD OF FINANCING**

<table>
<thead>
<tr>
<th>METHOD</th>
<th>Exp 2019</th>
<th>Bud 2020</th>
<th>Est 2021</th>
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</tr>
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<tbody>
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**Total, Method of Financing**

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<tbody>
<tr>
<td></td>
<td>$0</td>
<td>$(2,901,346)</td>
<td>$(3,137,860)</td>
<td>$984,334</td>
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**FULL-TIME-EQUIVALENTS (FTES):**

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