

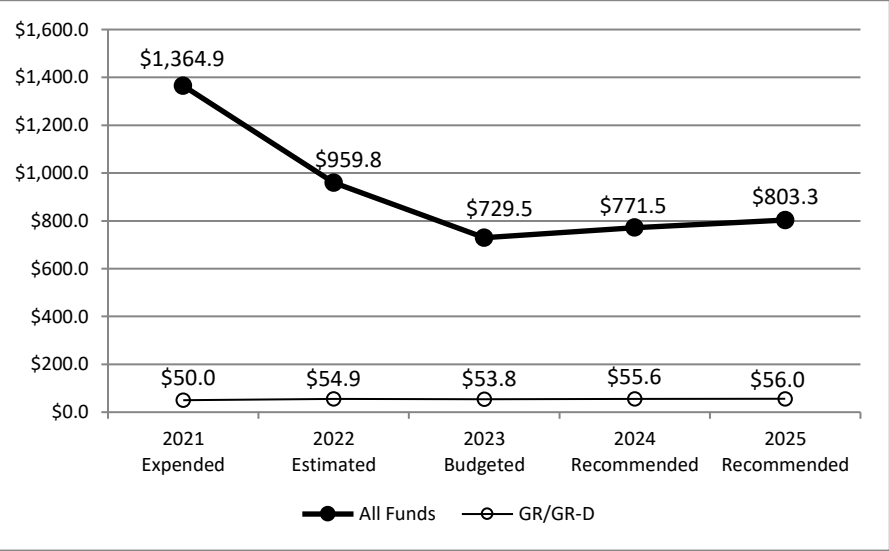
Department of Agriculture Summary of Budget Recommendations - Senate

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Sid Miller, Commissioner
Rachel Stegall, LBB Analyst

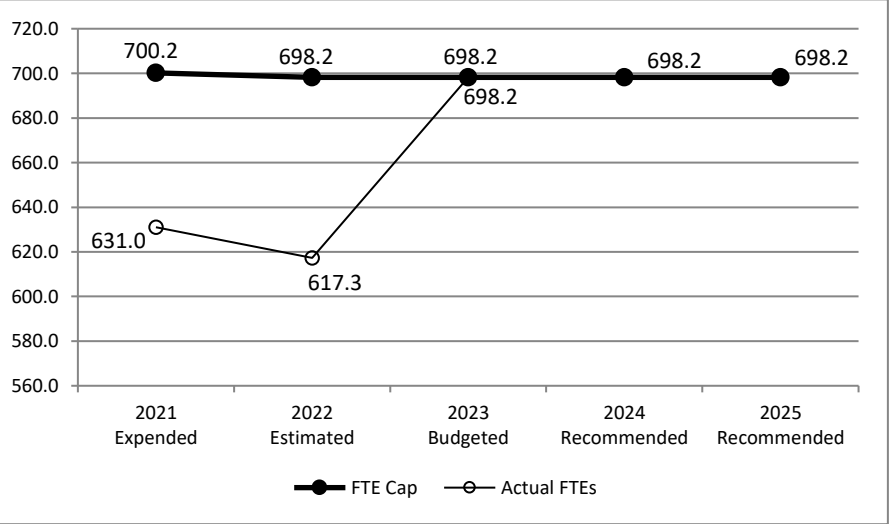
Method of Financing	2022-23 Base	2024-25 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$104,075,283	\$106,947,421	\$2,872,138	2.8%
GR Dedicated Funds	\$4,622,866	\$4,673,487	\$50,621	1.1%
Total GR-Related Funds	\$108,698,149	\$111,620,908	\$2,922,759	2.7%
Federal Funds	\$1,554,809,260	\$1,441,914,494	(\$112,894,766)	(7.3%)
Other	\$25,868,140	\$21,274,253	(\$4,593,887)	(17.8%)
All Funds	\$1,689,375,549	\$1,574,809,655	(\$114,565,894)	(6.8%)

	FY 2023 Budgeted	FY 2025 Recommended	Biennial Change	Percent Change
FTEs	698.2	698.2	0.0	0.0%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2024-25 Recommended) represents an estimated 99.9% of the agency's estimated total available funds for the 2024-25 biennium.

Department of Agriculture
Summary of Funding Changes and Recommendations - Senate

Section 2

Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):</i>							
A)	Decrease in General Revenue funds for the Trade Agricultural Inspection Grant Program in alignment with statutory requirements. (See also, Selected Fiscal and Policy Issues #1.)	(\$0.3)	\$0.0	\$0.0	\$0.0	(\$0.3)	A.1.1.
B)	Net decrease in Federal Funds including a decrease of \$119.9 million in Federal Coronavirus Relief Funds not expected to continue in the 2024-25 biennium offset by a net increase of \$4.6 million in various Federal Funds. (See also, Selected Fiscal and Policy Issues #1, #3, and #9.)	\$0.0	\$0.0	(\$115.3)	\$0.0	(\$115.3)	A.1.1, A.2.2, B.1.1, B.2.1, B.2.2, C.1.1, C.1.2
C)	Decrease in Appropriated Receipts for Rural Health program grants due to anticipated reductions in revenues not expected to continue in the 2024-25 biennium. (See also, Selected Fiscal and Policy Issues #9.)	\$0.0	\$0.0	\$0.0	(\$2.4)	(\$2.4)	A.2.2.
D)	Decrease in Texas Economic Development Fund No. 183 due to anticipated revenue reductions for the 2024-25 biennium. Revenues primarily consist of all interest, income, and revenue associated with the federal State Small Business Credits Initiative Act of 2010 (12 U.S.C. Section 5701). Other deposits include gifts, loans, donations, aid, appropriations, guaranties, allocations, subsidies, grants, or contributions. (See also, Selected Fiscal and Policy Issues #8.)	\$0.0	\$0.0	\$0.0	(\$2.3)	(\$2.3)	A.1.1.
E)	Decrease in General Revenue funding appropriated in the 2022-23 biennium for the Hemp Program that was expended for another program. General Revenue totaling \$0.2 million was provided in place of an equivalent amount of General Revenue-Dedicated State Hemp Program Fund No. 5178 funds based on available revenues anticipated in the Comptroller's Biennial Revenue Estimate. (See also, Selected Fiscal and Policy Issues #1.)	(\$0.2)	\$0.0	\$0.0	\$0.0	(\$0.2)	A.1.1.
F)	Decrease in General Revenue for vehicle replacements (See also, Selected Fiscal and Policy Issues #1.)	(\$0.7)	\$0.0	\$0.0	\$0.0	(\$0.7)	B.1.1, B.1.2, B.2.1, B.2.2, B.3.1, D.1.3

Department of Agriculture
Summary of Funding Changes and Recommendations - Senate

Section 2

Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i>							
F)	Increase in All Funds for salary adjustments	\$4.1	\$0.1	\$2.5	\$0.1	\$6.6	E.1.1

TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		\$2.9	\$0.1	(\$112.8)	(\$4.6)	(\$114.6)	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$4.1	\$0.1	\$2.5	\$0.1	\$6.6	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		(\$1.2)	\$0.0	(\$115.3)	(\$4.7)	(\$121.2)	As Listed

NOTE: Totals may not sum due to rounding.

**Department of Agriculture
Selected Fiscal and Policy Issues - Senate**

1. **One-time Costs.** Recommendations remove \$120.9 million in All Funds for the following one-time expenditures:
 - \$119.9 million in one-time Coronavirus Relief Fund Federal Funds not continued in the 2024–25 biennium.
 - \$0.7 million in one-time funding for vehicle replacement.
 - \$0.3 million in General Revenue related to the Trade Agricultural Inspection Grant Program for the implementation of HB 1371, Eighty-seventh Regular Session. Recommendations continue \$0.2 million to provide grants in fiscal year 2024. The Trade Agricultural Inspection Grant Program, which was re-authorized by House Bill 1371, Seventy-eighth Legislature, 2021, promotes the agricultural processing industry in the state by reducing wait times for agricultural inspections of vehicles at ports of entry along the border with Mexico. The program expires September 1, 2025, unless continued by the legislature. Of the \$0.7 in funding authorized in statute, the \$0.2 million included in recommendations is all that remains.
 - \$0.2 million in General Revenue appropriated for the Hemp Program in place of General Revenue-Dedicated State Hemp Program Fund 5178 funds in the 2022-23 biennium.
2. **Information Technology.** Recommendations provide \$7.3 million in All Funds for Information Resource Technology which continues 2022-23 spending levels. This includes \$0.8 million in funding and capital budget authority for Computer Equipment and Software. Recommendations do not include funding and capital budget authority for the following exceptional items totaling \$6.9 million in General Revenue for the following:
 - \$6.0 million for a new licensing system to replace their current licensing system (See also, Items Not Included in Recommendations #3).
 - \$0.9 million for increased agency IT needs including security, hardware updates, electronic documentation routing and electronic documentation signing (See also, Items not included in Recommendations #5).
 - \$2.2 million to allow TDA to utilize Department of Information Resources (DIR) Data Center Services (DCS) for servers, management and security services provided through the state data center and related contracts (See also, Items Not Included in the Recommendations #16).
3. **Federal Funds.** Recommendations provide \$1.4 billion in Federal Funds, which is a decrease of \$112.9 million from 2022-23 spending levels. The decrease includes a reduction of \$119.9 million in Coronavirus Relief Funds no longer anticipated to be available offset by a net increase of \$7.0 million across various Federal Funds. Recommendations provide \$1.3 billion in Federal Funds for Child and Adult Nutrition Programs, which is \$108.5 million below 2022-23 spending levels. The decrease includes \$114.7 million in Coronavirus Relief Funds offset by a net increase of \$6.2 million in various federal funds.
4. **Entry Point Stations.** Recommendations do not include \$2.6 million in General Revenue funding to replace Federal Funds historically provided for entry point stations that will expire in 2023. The agency reports that no Federal Funds are expected in future years and is requesting General Revenue funding to maintain the current program. Additionally, recommendations do not include an agency exceptional item request for \$37.0 million in General Revenue and 131.0 FTEs to fund construction of three permanent inspection stations, renovate the current permanent inspection station, purchase vehicles related to inspections and fund local law enforcement contracts associated with the development of the permanent stations (See also, Items Not Included in Recommendations #1 and #2).
5. **Texans Feeding Texans.** Recommendations provide \$30.0 million in General Revenue for the Texans Feeding Texans program, which is an All Funds decrease of \$99.9 million from 2022-23 spending levels. The decrease is due to \$100.0 million in Federal Coronavirus Relief Funds no longer expected to be available. Of this amount \$5.0 million was provided for Home Delivered Meals and \$95.0 million was provided for the Surplus Agricultural Products Grant Program through Senate Bill 8, Eighty-seventh Legislature, Third Called Session, 2021. Recommendations for the 2024-25 biennium include \$19.9 million for Home Delivered Meals and \$10.1 million for the Surplus Agricultural Products Grant Program which continues 2022-23 General Revenue spending levels. Recommendations do not include an exceptional item for \$10.0 million in General Revenue for Surplus Agricultural Products Grants (See also, Items Not Included in Recommendations #13).

6. **Purchase of Land/Office Space.** Recommendations include \$2.6 million in All Funds for building rent in 2024-25, a reduction of \$40,000 from 2022-23 funding levels. Recommendations do not include an agency request for \$9.0 million in General Revenue in 2024 for the purchase of state-owned land and office space. TDA indicates that its San Antonio regional office and Austin warehouse facility are both in leased spaces that saw rent increases of 50.0 percent in 2021. The agency is requesting funding to allow it to purchase land between Austin and San Antonio for the construction of a new facility to be occupied by TDA employees and equipment (See also, Items Not Included in Recommendations #4).
7. **Cost Recovery Programs.** Recommendations include \$33.7 million across the agency's 11 cost recovery programs and update amounts in Rider 20, Appropriations Limited to Revenue Collections: Cost Recovery Programs, to reflect anticipated revenue collections for the 2024-25 biennium. Recommendations maintain the Rider 27, Hemp Program Report and Rider 4, Transfer Authority, which are related to cost recovery programs, from the 2022-23 biennium. Recommendations do not amend language in Rider 20, Appropriations Limited to Revenue Collections: Cost Recovery Programs, to 1) increase appropriation authority for cost recovery programs in an amount equivalent to the amount of revenue generated above amounts appropriated for that program each fiscal year and 2) to allow the agency to carry forward any unobligated and unexpended balances in a cost recovery programs from a prior biennium (See also, Rider Changes Not Included in Recommendations #3, #4 and #6).
8. **Appropriation of Fund Balances.** Recommendations do not appropriate remaining fund balances totaling an estimated \$5.0 million in All Funds from Permanent Endowment Fund for the Rural Community Health Care Investment Program No. 364 and General Revenue-Dedicated Permanent Fund Rural Health Facility Capital Improvement Account No. 5047 (See also, Items Not Included in Recommendations #8):

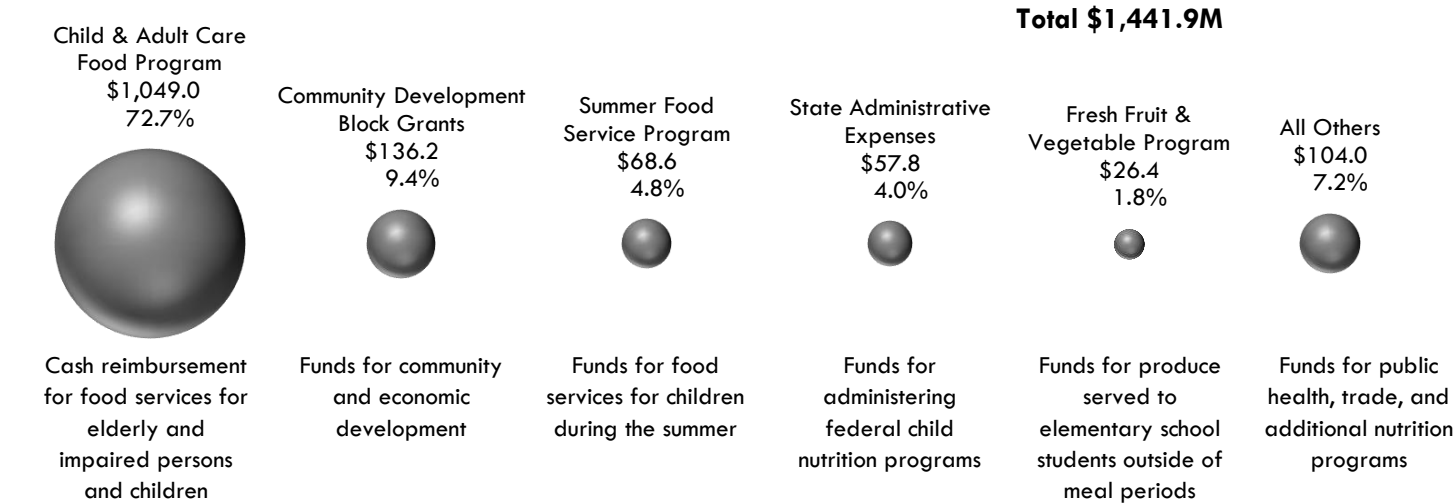
Recommendations do not include an agency request to amend Rider 13, Estimated Appropriation and Unexpended Balance, to allow for UB authority between biennia for Fund No. 364 and GR-D Account No. 5047 (See also, Riders Not Included in Recommendations #5).

Recommendations do not include \$1.0 million in Other Funds to use the existing balances from the Pesticide Disposal Fund No. 186 for pesticide waste and the collection of canceled, unregistered or otherwise unwanted pesticide products and containers (See also, Items Not Included in Recommendations #10).

9. **Funding for Rural Health Programs.** Recommendations provide \$10.4 million in All Funds for the Rural Health Program to support quality healthcare for rural Texas. This includes a decrease of \$2.7 million from 2022-23 spending levels due to reductions in Federal Funds that are no longer available and Appropriated Receipts. Federal Funds reductions include decreases of \$1.2 million in Corona Virus Relief Funds No. 325 offset by an increase of \$0.9 million in other Federal Funds. Appropriated Receipts reductions totaling \$2.4 million are due to anticipated lower collections of program fees.

Texas Department of Agriculture

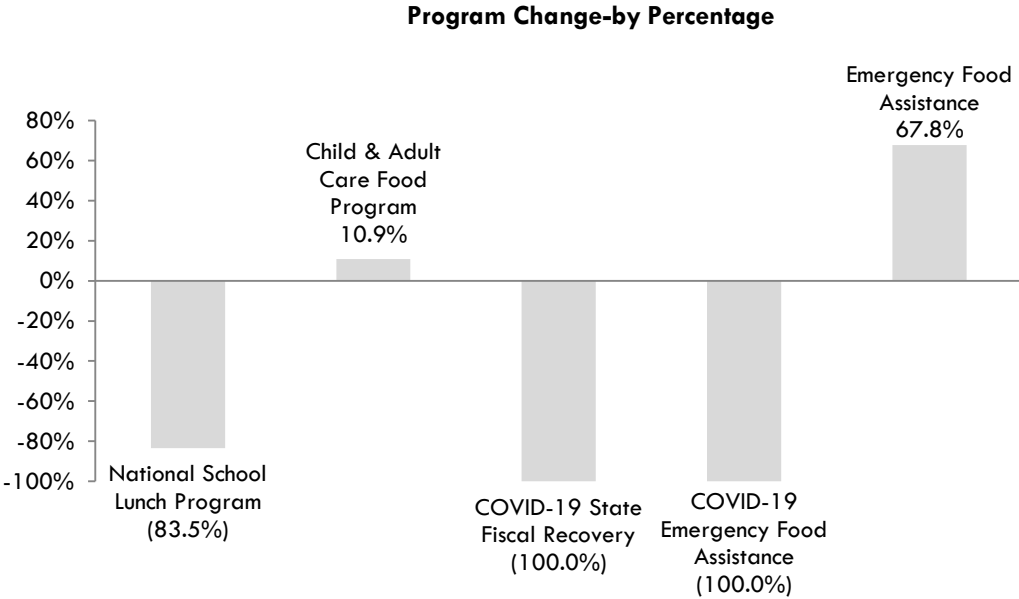
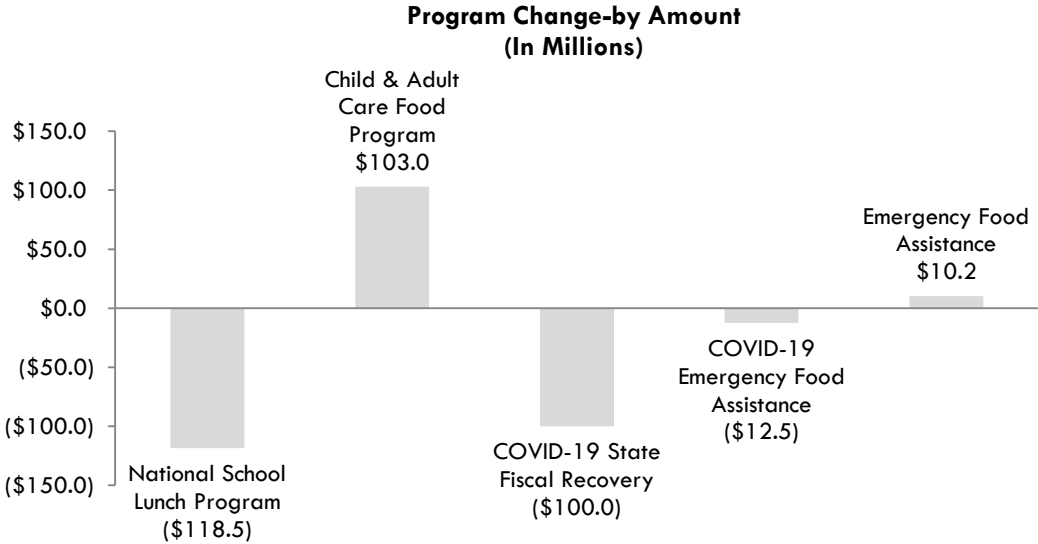
Summary of Federal Funds (2024-25)



Selected Federal Fiscal and Policy Issues

Federal Funds estimates for the 2024-25 biennium include a net decrease of \$112.9 million. This change is attributable to reductions in formula grants and one-time COVID-19 awards.

Programs with Significant Federal Funding Changes from 2022-23



**Department of Agriculture
Rider Highlights - Senate**

Modification of Existing Riders

1. **Capital Budget.** Recommendations include various changes to capital budget items to align with funding decisions.
16. **Administration of Public Health Funds.** Recommendations amend the rider to update the statutory reference.

Deleted Riders

23. **Sunset Contingency.** Recommendations delete the rider as Senate Bill 703, Eighty-seventh Legislature, 2021 was enacted, continuing the agency until September 1, 2033.
24. **Contingency for House Bill 2089.** Recommendations delete the rider which made appropriations to develop an early detection and mitigation program of plant pests and diseases contingent upon the enactment of House Bill 2089, Eighty-seventh Legislature, 2021. The purpose of the rider has been fulfilled.
27. **Study on Increasing Food Stores in Food Deserts.** Recommendations delete the rider. The agency submitted the required report by the January 1, 2023 required completion date.

Department of Agriculture
Items Not Included in Recommendations - Senate

Section 5

	2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	Agriculture Entry Point Inspection (Road Stations). General Revenue funding and additional FTEs to create three permanent inspection stations and renovate one existing permanent station to conduct inspections of plants coming into Texas in order to prevent the spread of certain plant pests and diseases that pose a threat to the agricultural industry in Texas (See also, Selected Fiscal and Policy Issues #4).	\$37,032,068	\$37,032,068	131.0	No	Yes	\$23,755,974
2)	Replacement of Critical Entry Point Funding. General Revenue funding to replace Federal Funding from the US Department of Agriculture for entry point stations that will no longer be available after 2023 (See also, Selected Fiscal and Policy Issues #4).	\$2,600,000	\$2,600,000	0.0	No	Yes	\$2,600,000
3)	New Licensing System. General Revenue to replace the current 20 year old licensing and regulatory system (See also, Selected Fiscal and Policy Issues #2).	\$6,000,000	\$6,000,000	0.0	Yes	Yes	\$1,000,000
4)	Purchase of State Owned Land and Office Space. General Revenue Funds for the purchase of land between Austin and San Antonio either for the construction of a new or remodel of an existing for agency employee work space and equipment to eliminate frequent office lease cost changes (See also, Selected Fiscal and Policy Issues #6).	\$8,997,451	\$8,997,451	0.0	No	Yes	\$0
5)	IT - Resource Increase for Agency Needs. General Revenue for technology needs including increased security, hardware upgrades, electronic documentation routing, and electronic documentation signing (See also, Selected Fiscal and Policy Issues #2).	\$850,000	\$850,000	0.0	Yes	No	\$194,544
6)	Restore funding. General Revenue funding for Plant Health Program operations to replace an equivalent amount reduced for expenditures not being made in the hemp program (See also, Selected Fiscal and Policy Issues #1).	\$225,508	\$225,508	0.0	No	No	\$225,508

Department of Agriculture
Items Not Included in Recommendations - Senate

		2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
		GR & GR-D	All Funds	FTEs			
7)	<p>Rural Health & Farmer Health. General Revenue and 2.0 FTEs for Rural and Farmer Health including:</p> <p>1) \$1.0 million to continue the Farmer Mental Health and Suicide Prevention Program required by TDA’s Sunset Bill (Senate Bill 703, Eighty-seventh Regular Session, 2021). Federal grant funds from the USDA used to implement the program in the 2022-23 biennium are not anticipated to be available in the 2024-25 biennium.</p> <p>2) \$1.0 million to establish a rural health community program for the purpose of bridging the gap between health care access and geographically isolated communities by helping to establish sustainable paramedicine programs within local emergency medical service organizations and to extend a COVID-19 pilot project through the 2024-25 biennium.</p> <p>3) \$1.0 million to establish a Rural Health Care Facility Data Pilot Program to assist rural hospitals and health clinics to analyze and utilize the significant data they are required to collect and submit, providing insight into outmigration analysis and care offerings.</p> <p>4) \$1.9 million to establish a Rural Nursing Recruitment/Retention Stipend Program. The program would provide \$15,000 stipends directly to eligible rural health care facilities to provide to nurses who agree to work or continue working full time in their facility for one year to combat the shortage of nurses in rural areas (See also, Selected Fiscal and Policy Issues #9).</p>	\$4,850,000	\$4,850,000	2.0	No	Yes	\$4,850,000

Department of Agriculture
Items Not Included in Recommendations - Senate

Section 5

		2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
		GR & GR-D	All Funds	FTEs			
8)	Appropriation of Permanent Fund Available Balances (Fund No. 0364 and 5047). Request appropriation authority to use the existing balances of two funds anticipated to be available at the end of fiscal year 2023 in the Comptrollers Biennial Revenue Estimate (BRE): 1) \$561,000 in Other Funds Permanent Endowment Fund No. 0364 balances to add recruitment of healthcare professionals to rural communities. 2) \$4,456,000 in General Revenue Dedicated Permanent Fund Rural Health Facility Capital Improvement Account No. 5047 to allow rural hospitals to purchase additional equipment (See also, Selected Fiscal and Policy Issues #8).	\$4,456,000	\$5,017,000	0.0	No	No	\$0
9)	Cost Recovery Revenue Estimate Increase for Livestock Export Facilities & GO TEXAN Program. General Revenue to increase funding for the Livestock Export and GO TEXAN programs.	\$287,500	\$287,500	0.0	No	No	\$357,500
10)	Pesticide Disposal Fund. Request appropriation authority to use the existing balance of Pesticide Disposal Fund No. 186 (an Other Fund) for pesticide waste and the collection of canceled, unregistered or otherwise unwanted pesticide products and containers. The BRE estimates the balance of this fund to be \$966,000 at the end of Fiscal Year 2023 (See also, Selected Fiscal and Policy Issues #8).	\$0	\$966,000	0.0	No	Yes	\$0
11)	Mexfly Program Increase. General Revenue for 7.0 FTEs to operate USDA equipment run fruit fly trap lines in the Lower Rio Grande Valley to keep fly populations low and reduce treatments for trade purposes.	\$1,321,354	\$1,321,354	7.0	No	No	\$1,463,332
12)	Structural Pest Control Increase. General Revenue and 6.0 FTEs to expand the Structural Pest Control cost recovery program due to demand growth (See also, Selected Fiscal and Policy Issues #7).	\$998,128	\$998,128	6.0	No	No	\$927,077
13)	Increase Surplus Agricultural Products Grant. General Revenue to provide increased grant funds through the Texans Feeding Texans program for food banks to acquire unsellable products from Texas growers for distribution to Texans (See also, Selected Fiscal and Policy Issues #5)	\$10,000,000	\$10,000,000	0.0	No	No	\$10,000,000

Department of Agriculture
Items Not Included in Recommendations - Senate

Section 5

		2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
		GR & GR-D	All Funds	FTEs			
14)	TEFAP Operational Costs Alignment (GR-Match). General Revenue request to match federal grant funds for The Emergency Food Assistance Program (TEFAP) operational costs.	\$40,000	\$40,000	0.0	No	No	\$40,000
15)	Additional Agency Fleet Vehicles. General Revenue for the replacement of 8 fleet vehicles contingent on funding for the same purpose not being provided in a supplemental appropriations bill.	\$290,014	\$290,014	0.0	No	No	\$35,600
16)	DIR/DCS Additional Funding. General Revenue to allow TDA to utilize Department of Information Resources (DIR) Data Center Services (DCS) for servers, management and security services provided through the state data center and related contracts (See Also, Selected Fiscal and Policy Issues #2)	\$2,219,606	\$2,219,606	0.0	Yes	Yes	\$2,219,606

Agency Rider Requests Not Included (in agency priority order)

1)	Delete Rider 26, Travel Expenses of the Commissioner. Request to delete Rider 26, Travel Expenses of the Commissioner.	\$0	\$0	0.0	No	No	\$0
2)	Add New Rider, Cash Flow Contingency for Federal Funds. Request to add a new rider that appropriates up to \$10.0 million in General Revenue to TDA contingent on receipt of Federal Funds in Strategy A.1.1, Trade and Economic Development, and approval of the Legislative Budget Board and Governor's Office to be used for cash flow purposes awaiting reimbursement of federal costs and to be repaid by November 30th of the following fiscal year.	\$10,000,000	\$10,000,000	0.0	No	No	\$10,000,000
3)	Amend Rider 20, Appropriations Limited to Revenue Collections: Cost Recovery Programs: Request to amend Rider 20 to allow the agency to increase the appropriation amount for any revenues collected in excess of the appropriation authority under a cost recovery program by the amount of excess revenues. The requested rider language also allows the agency to transfer any unobligated and unexpended balances in these programs between biennia (See also, Selected Fiscal and Policy Issues #7).	\$0	\$0	0.0	No	No	\$0
4)	Delete Rider 4. Request to delete Rider 4, Transfer Authority (See also Selected Fiscal and Policy Issues #7).	\$0	\$0	0.0	No	No	\$0

Department of Agriculture
Items Not Included in Recommendations - Senate

		2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
		GR & GR-D	All Funds	FTEs			
5)	Amend Rider 13, Estimated Appropriation and Unexpended Balance. Request to amend Rider 13 to allow for UB authority between biennia for Permanent Endowment Fund No. 0364 and Permanent Fund Rural Health Facility Capital Improvement Account No. 5047 (See also, Selected Fiscal and Policy Issues #8).	\$0	\$0	0.0	No	No	\$0
6)	Delete Rider 27, Hemp Program Reporting. Request to delete Rider 27, Hemp Program Reporting (See also Selected Fiscal and Policy Issues #7).	\$0	\$0	0.0	No	No	\$0
7)	Delete Rider 28, School Lunch Program. Request to delete Rider 28, School Lunch Program to align with Federal Law.	\$0	\$0	0.0	No	No	\$0

TOTAL Items Not Included in Recommendations		\$90,167,629	\$91,694,629	146.0	\$57,669,141		
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Department of Agriculture
Appendices - Senate

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Department of Agriculture
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
TRADE & ECONOMIC DEVELOPMENT A.1.1	\$36,389,582	\$27,021,211	(\$9,368,371)	(25.7%)	<p>Recommendations reflect a \$9.4 million All Funds decrease primarily resulting from:</p> <p>a) a \$4.0 million decrease in Federal Funds for Federal Corona Virus Relief Fund No. 325 composed of a \$2.1 million decrease in the COVID Specialty Crop Block Grant funding, a \$0.3 million decrease in COVID Agricultural Worker Pandemic Relief funds, and a \$1.6 million decrease in CARES Act Fishery Disaster Assistance. (See also, Selected Fiscal and Policy Issues #1, #3, and #9.)</p> <p>b) a \$2.8 million decrease in Federal Funds primarily composed of a \$1.5 million decrease in Specialty Crop Block Grants, a \$0.3 reduction in funding for Market Access Funding, and a \$1.0 million decrease in Food and Drug Administration Research funding. (See also, Selected Fiscal and Policy Issues #1, #3, and #9.)</p> <p>c) a \$2.3 million decrease in Other Funds due to a projected decrease of \$2.3 million in revenues to the Texas Economic Development Fund No. 183. (See also, Selected Fiscal and Policy Issues #8.)</p> <p>d) a \$0.3 million decrease in General Revenue due to a decrease in funds related to the Trade Agricultural Inspection Grant program re-authorized in House Bill 1371, Eighty-seventh Legislature, 2021.</p>
PROMOTE TEXAS AGRICULTURE A.1.2	\$482,016	\$484,398	\$2,382	0.5%	Recommendations reflect a General Revenue increase of \$0.02 million in other operating expenses for the GO TEXAN program.
RURAL COMMUNITY AND ECO DEVELOPMENT A.2.1	\$138,935,278	\$139,101,314	\$166,036	0.1%	<p>Recommendations include a net increase of \$0.2 million in GR Match for Community Development Block Grants resulting from:</p> <p>1) an increase of \$0.2 million for salaries and wages</p> <p>2) A decrease of \$0.1 for other operating expenses</p> <p>3) An increase of \$0.1 for grants.</p>

Department of Agriculture
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
RURAL HEALTH A.2.2	\$13,118,960	\$10,406,180	(\$2,712,780)	(20.7%)	Recommendations reflect an All Funds decrease of \$2.7 million primarily resulting from: a) a \$2.5 million decrease in Appropriated Receipts due to fiscal year 2023 amounts not yet being received by TDA; however, the agency believes funding for this program will continue at expected levels. (See also, Selected Fiscal and Policy Issues #9.) b) a \$1.2 million decrease from one-time Coronavirus Relief Fund federal funds not continued. (See also, Selected Fiscal and Policy Issues #1, #3, and #9.) c) a \$0.9 million increase in Federal Funds including \$0.5 to the Small Rural Hospital Improvement Grant Program and \$0.3 to Grants to States for Operation of Offices. (See also, Selected Fiscal and Policy Issues #9).
Total, Goal A, AGRICULTURAL TRADE & RURAL AFFAIRS	\$188,925,836	\$177,013,103	(\$11,912,733)	(6.3%)	

Department of Agriculture					
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
PLANT HEALTH AND SEED QUALITY B.1.1	\$10,354,304	\$9,524,739	(\$829,565)	(8.0%)	Recommendations reflect a All Funds decrease of \$0.8 million including: a) a decrease of \$0.6 million in Federal Funds for Plant and Animal Disease, Pest Control due to the program expiring in 2025. b) a decrease of \$33,000 in Federal Funds for Plant and Animal Fire Ant c) an increase of \$0.03 million in Federal Funds for Plant and Animal Gypsy Moth d) an increase of \$0.16 million in Federal Funds for Plant and Animal Don't Pack a Pest e) a decrease of \$4,041 in Federal Funds for Karnal Bunt Survey f) a decrease of \$0.2 million in General Revenue from the Hemp Program (See also, Selected Fiscal and Policy Issues #1). g) a decrease of \$0.1 million in General Revenue for vehicle replacement costs.
COMMODITY REGULATION & PRODUCTN B.1.2	\$1,832,597	\$1,801,116	(\$31,481)	(1.7%)	Recommendations reflect an all funds decrease of \$31,481 for vehicles replacement costs.

Department of Agriculture					
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
REGULATE PESTICIDE USE B.2.1	\$26,509,555	\$26,972,332	\$462,777	1.7%	Recommendations reflect an All Funds increase of \$0.5 million including: a) an increase of \$13,342 in General Revenue b) a decrease of \$0.1 in Federal Funds for Plant and Animal Disease, Pest Control c) an increase of \$0.1 in Federal Funds for Market Protection and Promotion d) a decrease of \$49,700 in Federal Funds for Organic Certification Cost Share Programs e) a decrease of \$42,138 in Federal Funds for Multipurpose Grants to States and Tribes f) an increase of \$0.7 in Federal Funds for the Pesticide Enforcement Program g) a decrease of \$0.2 in General Revenue for vehicle replacement costs
STRUCTURAL PEST CONTROL B.2.2	\$4,746,446	\$4,640,998	(\$105,448)	(2.2%)	Recommendations reflect a decrease of \$0.1 in General Revenue for vehicle replacement costs.
WEIGHTS/MEASURES DEVICE ACCURACY B.3.1	\$9,519,241	\$9,166,198	(\$353,043)	(3.7%)	Recommendations include an All Funds decrease of \$0.4 million including: a) a decrease of \$0.2 million in General Revenue b) a decrease of \$8,944 in Appropriated Receipts c) a decrease of \$0.2 million in General Revenue for vehicle replacement costs.
Total, Goal B, PROTECT TX AG PRODUCERS & CONSUMERS	\$52,962,143	\$52,105,383	(\$856,760)	(1.6%)	

Department of Agriculture Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
NUTRITION PROGRAMS (FEDERAL) C.1.1	\$1,294,820,401	\$1,286,326,860	(\$8,493,541)	(0.7%)	Recommendations include an All Funds decrease of \$8.5 million including: a) a decrease of \$14.7 million in Federal Funds due to one-time Federal Coronavirus Relief Funds No. 325 not anticipated to continue. (See also, Selected Fiscal and Policy Issues #1 and #3.) b) An increase of \$6.2 million in Federal Funds across several agency nutrition programs.
NUTRITION ASSISTANCE (STATE) C.1.2	\$129,895,336	\$30,028,128	(\$99,867,208)	(76.9%)	Recommendations include an All Funds decrease of \$99.9 million including: a) an increase of \$0.1 million in General Revenue b) a decrease of \$100.0 million in Federal Funds due to one-time Federal Coronavirus Relief Funds No. 325 for the Texans Feeding Texans Home Delivered Meals (\$95.0 million) and Agricultural Surplus (\$5.0 million) programs that is not anticipated to continue. (See also, Selected Fiscal and Policy Issues #1 and #3.)
Total, Goal C, FOOD AND NUTRITION	\$1,424,715,737	\$1,316,354,988	(\$108,360,749)	(7.6%)	
CENTRAL ADMINISTRATION D.1.1	\$11,521,443	\$11,521,444	\$1	0.0%	
INFORMATION RESOURCES D.1.2	\$7,295,922	\$7,295,922	\$0	0.0%	
OTHER SUPPORT SERVICES D.1.3	\$3,954,468	\$3,885,210	(\$69,258)	(1.8%)	Recommendations include a decrease of \$0.1 million for vehicle replacement costs.
Total, Goal D, INDIRECT ADMINISTRATION	\$22,771,833	\$22,702,576	(\$69,257)	(0.3%)	
SALARY ADJUSTMENTS E.1.1	\$0	\$6,633,605	\$6,633,605	100.0%	Recommendations include an All Funds increase of \$6.6 million for salary adjustments that include \$4.1 million in General Revenue, \$0.1 million in General Revenue - Dedicated, \$2.5 million in Federal Funds, and \$0.1 million in Other Funds.
Total, Goal E, SALARY ADJUSTMENTS	\$0	\$6,633,605	\$6,633,605	100.0%	
Grand Total, All Strategies	\$1,689,375,549	\$1,574,809,655	(\$114,565,894)	(6.8%)	

Texas Department of Agriculture
Summary of Federal Funds
(In Millions)

Program	Est 2022	Bud 2023	Rec 2024	Rec 2025	2022-23 Base	2024-25 Rec	2024-25 Rec % Total	Recommended Over/(Under) Base	% Change from Base
Child and Adult Care Food Program	\$471.8	\$474.2	\$507.0	\$542.0	\$946.0	\$1,049.0	72.7%	\$103.0	10.9%
Community Development Block Grants	\$68.1	\$68.1	\$68.1	\$68.1	\$136.2	\$136.2	9.4%	\$0.0	0.0%
Summer Food Service Program for Children	\$30.8	\$30.8	\$34.3	\$34.3	\$61.5	\$68.6	4.8%	\$7.1	11.5%
State Administrative Expenses for Child Nutrition	\$28.7	\$28.7	\$28.9	\$28.9	\$57.4	\$57.8	4.0%	\$0.4	0.7%
Fresh Fruit & Vegetable Program	\$10.9	\$10.9	\$13.2	\$13.2	\$21.8	\$26.4	1.8%	\$4.7	21.5%
COVID-19 Grants ¹	\$119.3	\$0.6	\$0.0	\$0.0	\$119.9	\$0.0	0.0%	(\$119.9)	(100.0%)
All Other Grants ²	\$162.3	\$49.9	\$52.7	\$51.3	\$212.1	\$104.0	7.2%	(\$108.1)	(51.0%)
TOTAL:	\$891.7	\$663.1	\$704.1	\$737.8	\$1,554.8	\$1,441.9	100.0%	(\$112.9)	(7.3%)

¹COVID-19 Grants include federal awards for school nutrition, agricultural, and public health programs.
²All Other Grants include salary adjustments and funding for public health, trade, and additional nutrition programs.

Department of Agriculture
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2021	Estimated 2022	Budgeted 2023	Recommended 2024	Recommended 2025
Cap	700.2	698.2	698.2	698.2	698.2
Actual/Budgeted	631.0	617.3	698.2	NA	NA

Schedule of Exempt Positions (Cap)					
Commissioner of Agriculture, Group 5	\$140,938	\$140,938	\$140,938	\$140,938	\$140,938

- a) The agency reports experiencing FTE vacancies in fiscal year 2021 totaling 69.2 FTEs and in fiscal year 2022 totaling 80.9 FTEs due to pandemic related difficulties in both hiring and retaining staff. The agency anticipates being fully staffed in fiscal year 2023.
- b) The State Auditor's Office Report, Executive Compensation at State Agencies (Report 20-706, August 2022) does not indicate market average salaries for elected officials. The agency is not requesting any changes to its Exempt Position.