

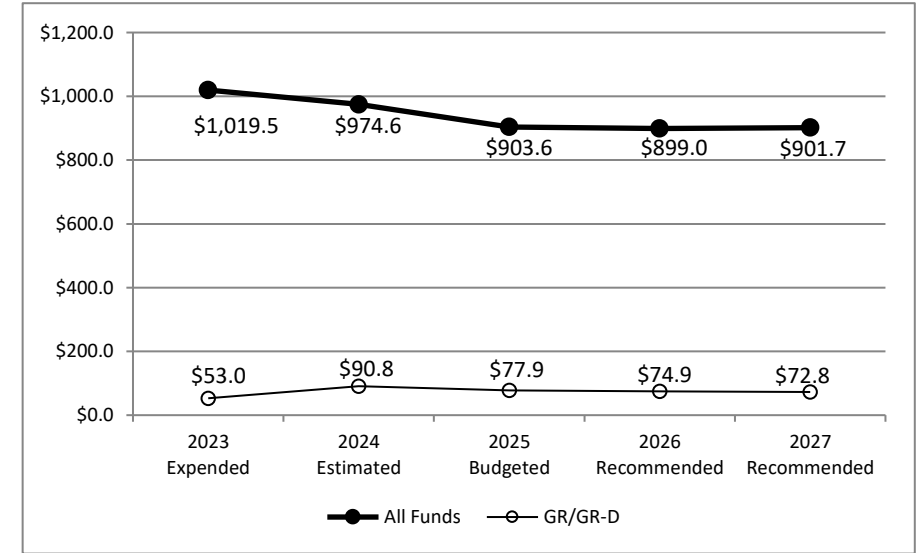
**Department of Agriculture  
Summary of Budget Recommendations - Senate**

Page VI-1  
Sid Miller, Commissioner  
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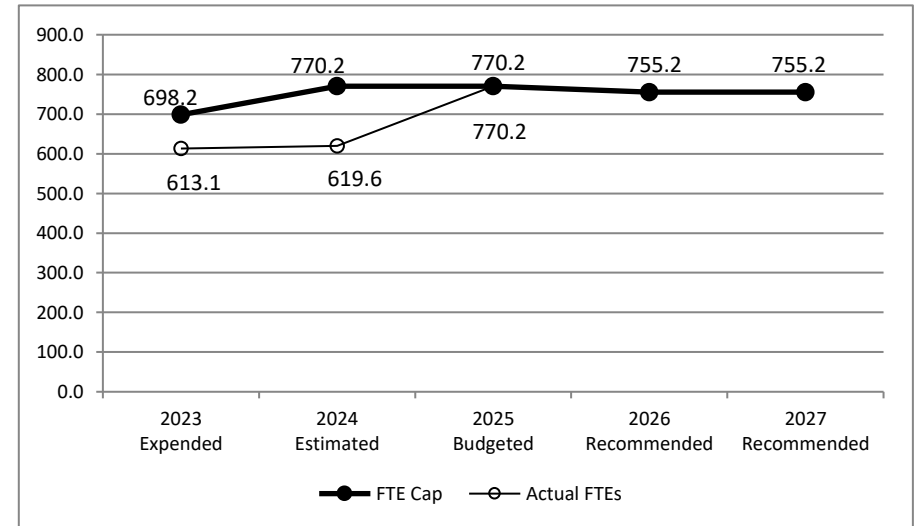
| Method of Financing           | 2024-25<br>Base        | 2026-27<br>Recommended | Biennial<br>Change (\$) | Biennial<br>Change (%) |
|-------------------------------|------------------------|------------------------|-------------------------|------------------------|
| General Revenue Funds         | \$159,310,717          | \$142,777,144          | (\$16,533,573)          | (10.4%)                |
| GR Dedicated Funds            | \$9,360,057            | \$4,921,242            | (\$4,438,815)           | (47.4%)                |
| <i>Total GR-Related Funds</i> | <i>\$168,670,774</i>   | <i>\$147,698,386</i>   | <i>(\$20,972,388)</i>   | <i>(12.4%)</i>         |
| Federal Funds                 | \$1,670,014,366        | \$1,631,742,918        | (\$38,271,448)          | (2.3%)                 |
| Other                         | \$39,514,799           | \$21,187,735           | (\$18,327,064)          | (46.4%)                |
| <b>All Funds</b>              | <b>\$1,878,199,939</b> | <b>\$1,800,629,039</b> | <b>(\$77,570,900)</b>   | <b>(4.1%)</b>          |

|      | FY 2025<br>Budgeted | FY 2027<br>Recommended | Biennial<br>Change | Percent<br>Change |
|------|---------------------|------------------------|--------------------|-------------------|
| FTEs | 770.2               | 755.2                  | (15.0)             | (1.9%)            |

**Historical Funding Levels (Millions)**



**Historical Full-Time-Equivalent Employees (FTEs)**



The bill pattern for this agency (2026-27 Recommended) represents an estimated 99.9% of the agency's estimated total available funds for the 2026-27 biennium.

**Department of Agriculture  
Summary of Funding Changes and Recommendations - Senate**

| Funding Changes and Recommendations for the 2026-27 Biennium compared to the 2024-25 Base Spending Level (in millions) | General Revenue | GR-Dedicated | Federal Funds | Other Funds | All Funds | Strategy in Appendix A |
|--|-----------------|--------------|---------------|-------------|-----------|------------------------|
|--|-----------------|--------------|---------------|-------------|-----------|------------------------|

**SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):**

|    |  |         |       |          |       |          |   |
|----|--|---------|-------|----------|-------|----------|---|
| A) | Net decrease in Federal Funds attributable to reductions of \$23.7 million in Coronavirus Relief Funds, \$29.1 million in Community Development Block Grant Funds, \$159.8 million in National School Lunch funding, \$22.3 million in Local Food Purchases for Schools and \$21.3 million in other federal funds offset by a \$217.9 million net increase in Child and Adult Nutrition and Food Program Funds. (See also, Selected Fiscal and Policy Issue #1). | \$0.0   | \$0.0 | (\$38.3) | \$0.0 | (\$38.3) | A.1.1, A.2.1, A.2.2, B.1.1, B.2.1, C.1.1, C.1.2 |
| B) | Decrease in General Revenue Funds of \$0.6 million for the one time purchase of six mobile inspection vehicles for Entry Point Stations. (See also, Selected Fiscal and Policy Issue #2).  | (\$0.6) | \$0.0 | \$0.0    | \$0.0 | (\$0.6)  | B.1.1   |
| C) | Increase in General Revenue Funds in an amount equivalent to an agency anticipated revenue increase for the GO TEXAN cost recovery program. (See also, Selected Fiscal and Policy Issue #5).   | \$0.1   | \$0.0 | \$0.0    | \$0.0 | \$0.1    | A.1.1   |

**OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):**

|    |  |          |         |       |          |          |   |
|----|--|----------|---------|-------|----------|----------|---|
| D) | Decrease in All Funds for the removal of various one time funding costs including:<br>1) \$4.5 million in General Revenue-Dedicated Permanent Fund Rural Health Facility Capital Improvement Account No. 5074 for a one-time fund balance reduction.<br>2) \$5.0 million in General Revenue Funds to purchase a new licensing system.<br>3) \$10.0 million in General Revenue Funds to provide a grant for the Houston Food Bank.<br>4) \$0.5 million in General Revenue Funds for the Young Farmer Grant Program.<br>5) \$1.0 million in General Revenue Funds for Brighter Bites grant funding provided in SB 30, Sec 6.09.<br>6) \$1.0 million in General Revenue Funds for vehicles provided in SB 30, Section 9.02 (14).<br>7) \$15.1 million in Texas Economic Development Fund 183 for a one-time fund balance reduction. | (\$17.5) | (\$4.5) | \$0.0 | (\$15.1) | (\$37.1) | A.1.1, A.1.2, B.1.1, B.1.2, B.2.1, B.2.2, C.1.2, D.1.2, D.1.3 |
|----|--|----------|---------|-------|----------|----------|---|

**Department of Agriculture**  
**Summary of Funding Changes and Recommendations - Senate**

| <b>Funding Changes and Recommendations for the 2026-27 Biennium compared to the 2024-25 Base Spending Level (in millions)</b> |  | <b>General Revenue</b> | <b>GR-Dedicated</b> | <b>Federal Funds</b> | <b>Other Funds</b> | <b>All Funds</b> | <b>Strategy in Appendix A</b>  |
|---|--|------------------------|---------------------|----------------------|--------------------|------------------|--|
| E)  | Decrease in Appropriated Receipts for Rural Health program grants due to anticipated reductions in revenues not expected to continue in the 2026-27 biennium.  | \$0.0                  | \$0.0               | \$0.0                | (\$3.2)            | (\$3.2)          | A.2.2  |
| F)  | Increase in All Funds to biennialize the statewide salary adjustments included in the 2024-25 appropriations including \$1.4 million in General Revenue Funds and \$17,185 in General Revenue-Dedicated- State Hemp Program Fund No. 5178 funds. | \$1.4                  | \$0.0               | \$0.0                | \$0.0              | \$1.4            | A.1.1, A.1.2, A.2.1, A.2.2, B.1.1, B.1.2, B.2.1, B.2.2, B.3.1, C.1.1, C.1.2, D.1.1, D.1.2, D.1.3 |
| <b>TOTAL SIGNIFICANT &amp; OTHER Funding Changes and Recommendations (in millions)</b>  |  | <b>(\$16.6)</b>        | <b>(\$4.5)</b>      | <b>(\$38.3)</b>      | <b>(\$18.3)</b>    | <b>(\$77.7)</b>  | As Listed  |
| <i>SIGNIFICANT &amp; OTHER Funding Increases</i>  |  | \$1.5                  | \$0.0               | \$0.0                | \$0.0              | \$1.5            | As Listed  |
| <i>SIGNIFICANT &amp; OTHER Funding Decreases</i>  |  | (\$18.1)               | (\$4.5)             | (\$38.3)             | (\$18.3)           | (\$79.2)         | As Listed  |

NOTE: Totals may not sum due to rounding.

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

1. **Federal Funds.** Recommendations provide \$1.6 billion in Federal Funds, which is a decrease of \$38.3 million from 2024-25 spending levels. The decrease includes reductions of \$50.3 million in Coronavirus Relief Funds, \$29.1 million in Community Development Block Grant (CDBG) Funds, and \$4.2 million in various other Federal Funds offset by a net increase of \$45.3 million in Child and Adult Nutrition and Food Program Funds. Including the increase, recommendations provide a total of \$1.5 billion in Federal Funds for Child and Adult Nutrition Programs.
2. **Entry Point Stations.** Recommendations include \$7.0 million in General Revenue funding to operate regional agricultural entry point inspection stations established in the 2024-25 biennium which is a net decrease of \$0.1 million below 2024-25 spending levels. This decrease includes a one-time funding reduction of \$0.6 million to purchase six mobile inspection vehicles offset by an increase of \$0.5 million reallocated within the agency's baseline request.

Recommendations continue Rider 30, Agricultural and Livestock Entry Point Inspection Stations, which directs the agency to use \$7.0 million in General Revenue and 60.0 FTEs to operate regional agricultural entry point inspection stations and work with the Animal Health Commission to conduct livestock inspections at these stations as needed. Recommendations do not include a request from the agency to re-name the rider as Agriculture Statewide Biosecurity Enforcement/ Road Station Program. (See also, Items Not Included in Recommendations #1 and #29).

Recommendations also do not include an exceptional item request to increase funding for inspection facilities by \$18.2 million in General Revenue Funds with 59.0 FTEs and capital budget authority. This would provide for (1) the purchase of three open air covered inspection facilities in Mt. Pleasant, Terrell and Orange counties; (2) an additional 41.0 FTEs to provide 24/7 operations with three shifts at three locations with the "mobile" operations; (3) additional funding to continue 15.0 FTEs initially provided in the 2024-25 biennium that the agency did not fill due to funding reallocations to address turnover and cover unanticipated operating cost increases; (4) an additional 3.0 FTEs to support indirect administration for the program; and (5) to purchase 30 vehicles for investigators. (See also, Items Not Included in Recommendations #1 and #29).

3. **Texans Feeding Texans.** Recommendations provide \$40.0 million in General Revenue for the Texans Feeding Texans program, which is a decrease of \$10.0 million from 2024-25 spending levels due to a one-time funding reduction of \$10.0 million the Houston Food Bank. Recommendations for the 2026-27 biennium include \$19.9 million for Home Delivered Meals and \$20.2 million for the Surplus Agricultural Products Grant Program. Recommendations do not include \$5.0 million in General Revenue Funds for the Home Delivered Meals Grant Program. (See also, Items Not Included in Recommendations #18).
4. **Purchase of Land, Buildings and Infrastructure.** Recommendations include \$3.3 million in All Funds for building rent in 2024-25, an increase of \$0.2 million from 2024-25 funding levels.

Recommendations do not include \$18.4 million in General Revenue Funds for agency requested exceptional items for the following building projects:

- \$6.3 million in 2026 for the renovation of the W.H. "Bill" Pieratt Building State Seed Laboratory Renovation,
- \$1.0 million for the Texas Cooperative Inspection Program (TCIP) Facility and Land Donation Renovation,
- \$0.2 million for TDA facility leases and renewal increases,
- \$1.0 million for structural repairs and fencing for the Livestock Export Facility program, and
- \$9.9 million for the purchase of state-owned land between Austin and San Antonio for the construction of a new facility to be occupied by TDA employees. TDA reports experiencing rent increases of 50.0 percent or higher in 2021 for its San Antonio regional office and Austin warehouse facility. (See also, Items Not Included in Recommendations #3-6 and #9).

5. **Cost Recovery Programs.** Recommendations provide \$33.9 million in All Funds, which include \$32.8 million in General Revenue Funds and \$1.1 million in General Revenue-Dedicated State Hemp Program Fund No. 5178 and continues funding near 2024-25 appropriated levels, for the agency's 11 cost recovery programs.

The total General Revenue Funds provided include an additional \$0.1 million for the GO TEXAN program to align appropriations with agency anticipated revenue collections for the 2026-27 biennium. Recommendations revise the text in Rider 20, Appropriations Limited to Revenue Collections: Cost Recovery Programs, to reflect direct and indirect costs for the International Domestic Trade program previously included in Strategy A.1.2, Promote Texas Agriculture, being moved into Strategy A.1.1, Trade and Economic Development in addition to updating program amounts, fiscal years, and the names of funds to align correctly with the Methods of Financing in the agency's bill pattern. Revised program amounts reflect anticipated revenue collections across all cost recovery programs. (See also, Selected Fiscal and Policy Issues #8 below, Rider Highlights #20 and Items Not Included in Recommendations #20).

Recommendations do not include the following agency requests to modify funding, authority, and reporting requirements for its cost recovery programs and related riders:

- Delete Rider 26, Hemp Program Reporting. (See also, Items Not Included in Recommendations #26).
  - Delete Rider 4, Transfer Authority, which prohibits the agency from transferring appropriations listed in Rider 20, Appropriations Limited to Revenue Collections between strategies or from non-related programs into cost recovery programs. (See also, Items Not Included in Recommendations #22).
  - Amend Rider 22, Unexpended Balances (UB) within the Biennium, by removing language restricting UB for cost recovery programs to only be carried forward from one cost recovery program into the same program from which the balance originated. (See also, Items Not Included in Recommendations #24).
  - Amend language in Rider 20, Appropriations Limited to Revenue Collections: Cost Recovery Programs, to:
    - a) increase appropriation authority for a cost recovery program in an amount equivalent to the amount of revenue generated above amounts appropriated for that program each fiscal year; and
    - b) allow the agency to carry forward any unobligated and unexpended balances in a cost recovery program from a prior biennium. (See also, Items Not Included in Recommendations #22).
6. **Funding for Rural Health Programs.** Recommendations provide \$13.6 million in All Funds for the Rural Health Program to support quality healthcare for rural Texas, which includes a decrease of \$31.9 million from 2024-25 spending levels. This includes decreases of \$24.2 million in Federal Funds no longer anticipated to be available, \$4.5 million in one-time General Revenue-Dedicated Permanent Fund Rural Health Facility Capital Improvement Account No. 5047 balances that have been spent down, and \$3.2 million in Appropriated Receipts no longer anticipated to be available.

Recommended program funding continues 2024-25 General Revenue Fund spending levels of:

- \$1.0 million for the Farmer Mental Health and Suicide Prevention Program; and
- \$1.9 million for the Rural Nursing Recruitment/Retention Stipend Program which provides \$15,000 stipends directly to eligible rural health care facilities for nurses who agree to work or continue working full time in their facility for three years to combat the shortage of nurses in rural areas.

Recommendations do not include an agency request to amend Rider 28, Rural Nursing Retention and Recruitment, to (1) change legislative intent from requiring that grant recipients commit to remaining in their positions for three years to receive a stipend to requiring recipient rural health facilities to use funding to incentivize eligible nurses to commit to a minimum of two years in the position; and (2) authorize the agency to prorate and disburse funds on an annual basis. (See also, Items Not Included in Recommendations #28).

Recommendations also do not include an agency requested exceptional item totaling \$5.2 million with one new Grant Specialist IV (1.0 FTE) for the establishment of a Freestanding Rural Charitable Pharmacy Pilot Program to provide a grant to a qualified entity to support and expand freestanding charitable pharmacy

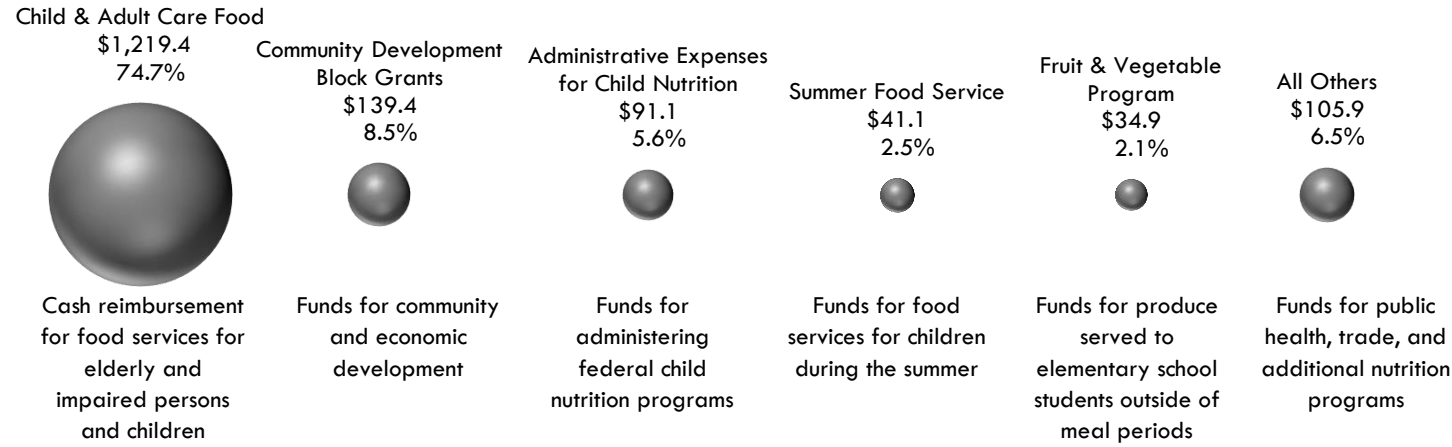
operations to uninsured Texas residents with an income level at or below 300.0 percent of the federal poverty level. (See also, Items Not Included in Recommendations #17).

7. **Mexfly Vehicle Funding.** Recommendations provide \$1.3 million in General Revenue Funds and 7.0 FTEs for the Mexfly program which continues 2024-25 spending levels. Program staff operate US Department of Agriculture (USDA) equipment to run fruit fly trap lines in the Lower Rio Grande Valley to keep fly populations low and reduce treatments for trade purposes. Beginning in 2024, the agency operated vehicles provided by the USDA to perform program duties. However, the agency is currently reporting that it is no longer able to operate USDA vehicles due to changes in the language of the cooperative agreement with the USDA relating to liability. The agency has retained 18 vehicles otherwise scheduled for surplus and is requesting funding for fuel, maintenance, and the estimated costs of repairs for those vehicles. Recommendations do not include \$0.6 million in General Revenue Funds to operate vehicles for the Mexfly Program. (See also, Items Not Included in Recommendations #7).
8. **Strategic Planning.** Recommendations include budget structure changes for the agency that consolidated the significantly smaller former Strategy A.1.2, Promote Texas Agriculture, into A.1.1, Trade and Economic Development, in the agency's bill pattern. This consolidation also moved the International Domestic Trade program funding as well. (See also, Selected Fiscal and Policy Issues #5 above and Rider Highlights #20).

**Department of Agriculture**

*Summary of Federal Funds (2024-25) - House*

**Total \$1,631.7M**

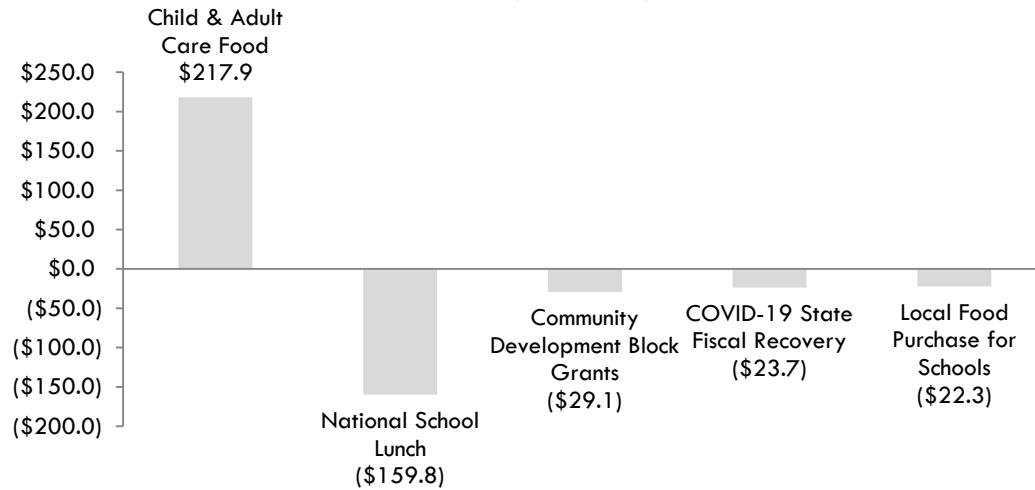


**Selected Federal Fiscal and Policy Issues**

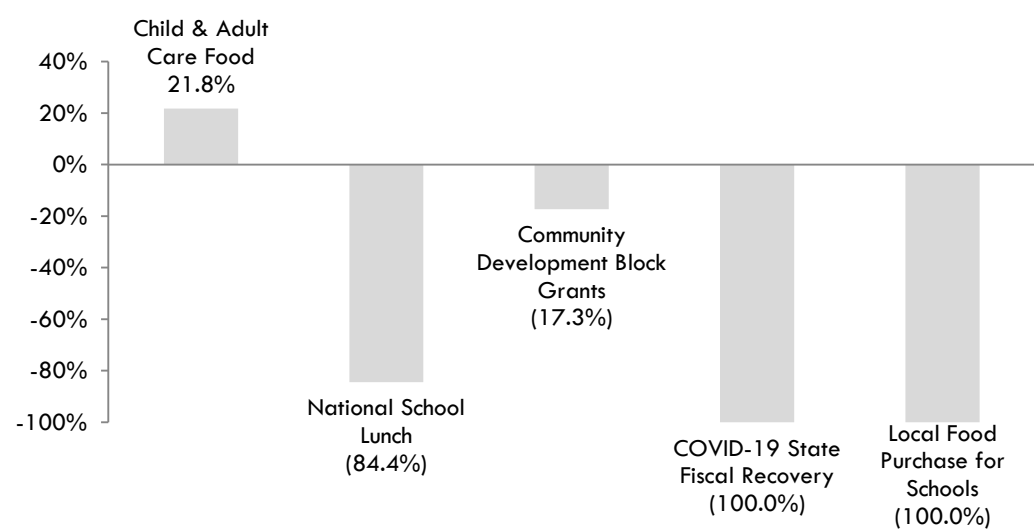
Federal funds would decline from \$1,670.0 million in 2024-25 to \$1,631.7 million in 2026-27, due primarily to a reduction in School Lunch, COVID, and Block Grant funds, offset by a \$217.9 million increase in Child & Adult Care Food Program funds.

**Programs with Significant Federal Funding Changes from 2024-25**

**Program Change-by Amount (In Millions)**



**Program Change-by Percentage**



**Department of Agriculture  
Rider Highlights - Senate**

**Modification of Existing Riders**

The following riders include recommendations to remove obsolete language, make conforming changes such as updating fiscal years and amounts to reflect funding recommendations:

- Rider 2, Capital Budget (See also, Items Not Included in Recommendations #19)
- Rider 5, Texas Agricultural Fund
- Rider 6, Master Lease Purchase Program (MLPP) Payments
- Rider 7, Yardage Fees
- Rider 8, Food and Nutrition Programs
- Rider 9, Texas Shrimp Marketing Assistance
- Rider 11, Hostable Cotton Fee
- Rider 15, Colonia Set-Aside Program Allocation
- Rider 16, Administration of Public Health Funds
- Rider 17, Informational Listing – Permanent Funds and Endowments
- Rider 18, Appropriation of Loan Repayments
- Rider 19, Texas Wine Marketing Assistance Program
- Rider 22, Unexpended Balances within the Biennium (See also, Items Not Included in Recommendations #24)
- Rider 23, Boll Weevil Eradication
- Rider 28, Rural Nursing Retention and Recruitment
- Rider 30, Agricultural and Livestock Entry Point Inspection Stations (See also, Items Not Included in Recommendations #1 and #29)

13. **Estimated Appropriations and Unexpended Balance for Certain Permanent Funds and Endowments.** Recommendations revise the rider to change the name from “Estimated Appropriations and Unexpended Balance” to “Estimated Appropriations and Unexpended Balance for Certain Permanent Funds and Endowments” and update the names of funds and accounts to align correctly with the Methods of Financing in the agency’s bill pattern.
20. **Appropriations Limited to Revenue Collections: Cost Recovery Programs.** Recommendations revise the rider to reflect direct and indirect costs for the International Domestic Trade program previously included in Strategy A.1.2, Promote Texas Agriculture, being moved into Strategy A.1.1, Trade & Economic Development, in addition to updating cost recovery program amounts, fiscal years, and the names of funds to align correctly with the Methods of Financing in the agency’s bill pattern. (See also, Selected Fiscal and Policy Issues #6 and Items Not Included in Recommendations #20, #22, and #24).
29. **Citrus Inspectors.** Recommendations revise the rider to change the name from “Contingency Appropriation: Citrus Inspectors” to “Citrus Inspectors” and update amounts, fiscal years, and the names of funds to align correctly with the Methods of Financing in the agency’s bill pattern.

**New Rider**

31. **Department of Agriculture Grant Funding: Free Breakfast.** Recommendations include a new rider to direct the agency to use \$6.6 million in General Revenue Funds appropriated in strategy C.1.2, Nutrition Assistance for At-Risk Children and Adults, to provide free breakfast in lieu of reduced-price breakfast to qualified students.



**Deleted Riders**

25. **Appropriation Restriction on Feral Hog Abatement Using Certain Pesticides.** Recommendations delete the rider due to the agency reporting that the requirements of the rider have been completed and that Texas A&M AgriLife has reported to the agency that the pesticide is a useful tool. The agency also reports that it has been fully registered and declared a State Limited Use pesticide requiring a license to sell, buy, and use the product.
32. **Department of Agriculture Grant Funding.** Recommendations delete the rider due to the rider requirements being met. The grants were funded with one-time funding that was removed from the 2026-27 base.

**Department of Agriculture  
Items Not Included in Recommendations - Senate**

|  | 2026-27 Biennial Total |           |      | Information<br>Technology<br>Involved? | Contracting<br>Involved? | Estimated<br>Continued Cost<br>2028-29 |
|--|------------------------|-----------|------|--|--------------------------|--|
|  | GR & GR-D              | All Funds | FTEs |  |                          |  |

**Agency Exceptional Items Not Included (in agency priority order)**

|    |  |              |              |      |    |     |             |
|----|--|--------------|--------------|------|----|-----|-------------|
| 1) | <p><b>Agriculture Statewide Biosecurity Enforcement/Road Station Program.</b> General Revenue Funds and capital budget authority for the purchase of three open air covered inspection facilities (permanent structures) in Mt. Pleasant, Terrell and Orange counties; an additional 41.0 FTEs to operate the inspection facilities 24 hours a day; additional authority for 15.0 FTEs with funding to fill an existing 15 positions; an additional 3.0 FTEs under Indirect Administration; and authority to purchase 30 additional vehicles for investigators. (See also, Selected Fiscal and Policy Issue #2).</p> | \$18,171,854 | \$18,171,854 | 59.0 | No | Yes | \$9,314,604 |
| 2) | <p><b>TDA Fleet Budget.</b> General Revenue Funds and capital budget authority for the restoration of the agency's baseline vehicle replacement of \$970,014 plus an additional \$529,986 for inflationary increases in the price of vehicles.</p>   | \$1,500,000  | \$1,500,000  | 0.0  | No | No  | \$0         |
| 3) | <p><b>W.H. "Bill" Pieratt Building State Seed Laboratory Renovation.</b> General Revenue Funds and capital budget authority for the renovation of the W.H "Bill" Pieratt Building State Seed Laboratory based on a Texas Facilities Commission's Facilities Design &amp; Construction cost analysis. (See also, Selected Fiscal and Policy Issue #4).</p>  | \$6,300,000  | \$6,300,000  | 0.0  | No | No  | \$0         |
| 4) | <p><b>TCIP Facility and Land Donation Renovation.</b> General Revenue Funds and capital budget authority to renovate an office facility donated by the Texas Cooperative Inspection Program (TCIP), which is a fee funded program between the Texas Department of Agriculture (TDA) and the US Department of Agriculture (USDA). TDA currently provides support services and oversight for TCIP. (See also, Selected Fiscal and Policy Issue #4).</p>  | \$1,000,000  | \$1,000,000  | 0.0  | No | No  | \$0         |
| 5) | <p><b>TDA Facilities Leases Renewal Increases.</b> General Revenue Funds for inflationary related cost increases for leased facilities. (See also, Selected Fiscal and Policy Issue #4).</p>   | \$224,400    | \$224,400    | 0.0  | No | No  | \$228,800   |
| 6) | <p><b>Livestock Export Facility Structural Repairs and Fencing.</b> General Revenue and capital budget authority for facilities repairs to four livestock export inspection pens on the Texas-Mexico border. (See also, Selected Fiscal and Policy Issue #4).</p>  | \$975,000    | \$975,000    | 0.0  | No | No  | \$0         |

**Department of Agriculture  
Items Not Included in Recommendations - Senate**

|     |   | 2026-27 Biennial Total |             |      | Information<br>Technology<br>Involved? | Contracting<br>Involved? | Estimated<br>Continued Cost<br>2028-29 |
|-----|---|------------------------|-------------|------|--|--------------------------|--|
|     |   | GR & GR-D              | All Funds   | FTEs |  |                          |  |
| 7)  | <b>Mexfly trappers vehicle fuel and operating costs.</b> General Revenue Funds for fuel, maintenance, and repair of 18 existing vehicles for the Mexfly Trapper's program. (See Selected Fiscal & Policy Issues #7).  | \$600,000              | \$600,000   | 0.0  | No                                     | No                       | \$600,000                              |
| 8)  | <b>Agricultural Export Support Program.</b> General Revenue Funds to provide state matching for the US Small Business Administration's State Trade Expansion Program (STEP) and one new grant administrator position (1.0 FTEs) to assist with program oversight.   | \$1,160,842            | \$1,160,842 | 1.0  | No                                     | No                       | \$1,160,842                            |
| 9)  | <b>Purchase of State Owned Land and Office Space.</b> General Revenue Funds and capital budget authority to purchase land and construct or acquire office space to relocate TDA's region 4 office in San Antonio and TDA's Austin warehouse from leased facilities to a permanent combined space between the Austin and San Antonio areas. Both current leases expire in 2024. (See also, Selected Fiscal and Policy Issue #4). | \$9,897,196            | \$9,897,196 | 0.0  | No                                     | No                       | \$0                                    |
| 10) | <b>Seniors Farmer's Market Operation GR.</b> General Revenue Funds for increased administrative and operational costs to support the Seniors Farmers Market Nutrition Program internal administrative costs. TDA operates this portion of Federal WIC nutrition grants based on its relationship with farmer's markets and agriculture.   | \$80,256               | \$80,256    | 0.0  | No                                     | No                       | \$90,489                               |
| 11) | <b>Computer Equipment and Software.</b> All Funds to replace desktop computers with laptops to support a mobile computing strategy including:<br>General Revenue: \$92,149<br>General Revenue Match for CDBG: \$6,527<br>Federal Funds: \$5,760<br>Appropriated Receipts: \$4,224<br>TDRA Federal Funds: \$3,840  | \$98,676               | \$112,500   | 0.0  | Yes                                    | No                       | \$35,000                               |
| 12) | <b>Cybersecurity and Privacy Resources.</b> General Revenue Funds and 3.0 FTEs in fiscal year 2026 and 5.0 FTEs in fiscal year 2027 for a cyber security and privacy program to implement cybersecurity measures, assess evolving threats through ongoing risk assessment and safeguard business operations against cyber threats. The FTEs include four Cybersecurity Analyst I and one Privacy Analyst II positions.          | \$1,589,118            | \$1,589,118 | 5.0  | Yes                                    | Yes                      | \$180,000                              |

**Department of Agriculture  
Items Not Included in Recommendations - Senate**

|     |   | 2026-27 Biennial Total |              |      | Information<br>Technology<br>Involved? | Contracting<br>Involved? | Estimated<br>Continued Cost<br>2028-29 |
|-----|---|------------------------|--------------|------|--|--------------------------|--|
|     |   | GR & GR-D              | All Funds    | FTEs |  |                          |  |
| 13) | <b>Rural Economic Development Grant/Texas Rural Business Fund Program.</b> General Revenue Funds to provide grants to rural communities to keep and create jobs.  | \$10,000,000           | \$10,000,000 | 0.0  | No                                     | No                       | \$10,000,000                           |
| 14) | <b>TDA Website Rewrite.</b> General Revenue Funds to update the agency's 15 year old website.   | \$900,000              | \$900,000    | 0.0  | Yes                                    | Yes                      | \$40,000                               |
| 15) | <b>Agency Employee Salary Adjustments.</b> General Revenue Funds for staff salary increases to improve retention and recruitment. The request would provide an across the board increase of 10 percent for all agency employees.  | \$10,494,618           | \$10,494,618 | 0.0  | No                                     | No                       | \$10,494,618                           |
| 16) | <b>Texas Economic Development Business Incubator Program.</b> General Revenue Funds to provide a competitive grant program in the panhandle to conduct research, develop programs and create technologies to address present and future challenges in the beef, dairy and crop industries through a competitive grant program.  | \$6,160,842            | \$6,160,842  | 1.0  | No                                     | No                       | \$0                                    |
| 17) | <b>Freestanding Rural Charitable Pharmacy Pilot Program.</b> General Revenue Funds to provide funding through the State Office of Rural Health for one new Grant Specialist IV (1.0 FTE) and a grant to a qualified entity to support and expand freestanding charitable pharmacy operations to uninsured Texas residents with an income level at or below 300.0 percent of the federal poverty level. (See also, Selected Fiscal and Policy Issues #6) | \$5,160,842            | \$5,160,842  | 1.0  | No                                     | Yes                      | \$5,000,000                            |
| 18) | <b>Increase for the Home Delivered Meals Grant Program.</b> General Revenue Funds to replace American Rescue Plan Act (ARPA) funding received in the 2024-25 biennium to provide additional grants to organizations throughout the state that provide and deliver meals to home bound individuals. (See also, Selected Fiscal and Policy Issues #3)   | \$5,000,000            | \$5,000,000  | 0.0  | No                                     | No                       | \$5,000,000                            |

**Department of Agriculture  
Items Not Included in Recommendations - Senate**

|     |  | 2026-27 Biennial Total |           |      | Information<br>Technology<br>Involved? | Contracting<br>Involved? | Estimated<br>Continued Cost<br>2028-29 |
|-----|--|------------------------|-----------|------|--|--------------------------|--|
|     |  | GR & GR-D              | All Funds | FTEs |  |                          |  |
| 19) | <b>Amend Rider 2, Capital Budget.</b> Amend Rider 2, Capital Budget, to expand its authority and reduce its restrictions by (1) allowing amounts within methods of financing for specified items to be adjusted by substituting General Revenue and other state funds with available federal funds and collected fee-generated revenue in amounts not to exceed the total Capital Budget method of financing and (2) providing an exemption from related Article IX provisions when gifts, grants, inter-local funds, and federal funds are received in excess of the amounts identified in the capital budget rider and when the donor, grantor, or federal agency's intent is for TDA to utilize those funds for specific capital items. | \$0                    | \$0       | 0.0  | No                                     | No                       | \$0                                    |
| 20) | <b>Delete Rider 4, Transfer Authority.</b> Delete Rider 4, Transfer Authority, to allow the agency to transfer amounts identified in Rider 20, Appropriations Limited to Revenue Collection, Cost Recovery Programs, between strategies and from non-related programs into cost recovery programs. (See also, Selected Fiscal and Policy Issues #5).   | \$0                    | \$0       | 0.0  | No                                     | No                       | \$0                                    |
| 21) | <b>Delete Rider 12, Administrative Allocation: Councils of Government.</b> Delete Rider 12, Administrative Allocation: Councils of Governments, which requires the agency to allocate up to 19 percent of federal Community Development Block Grants (CDBG) funds available for technical assistance to councils of government. (See also, Selected Fiscal and Policy Issues #5).  | \$0                    | \$0       | 0.0  | No                                     | No                       | \$0                                    |
| 22) | <b>Amend Rider 20, Appropriations Limited to Revenue Collections: Cost Recovery Programs.</b> Amend Rider 20, Appropriations Limited to Revenue Collections: Cost Recovery Programs, to update appropriations limited to revenue collection amounts and other technical changes. Do not amend agency request to remove the other direct and indirect costs for the hemp program from the ALRC rider, requested language to delete text granting the LBB and Comptroller authority to adjust appropriations amounts based on revenues, requested language to increase excess revenues collected, and requested text to allow UB from the prior biennium. (See also, Selected Fiscal and Policy Issues #5 and Rider Highlights #20).         | \$0                    | \$0       | 0.0  | No                                     | No                       | \$0                                    |

**Department of Agriculture  
Items Not Included in Recommendations - Senate**

|     |   | 2026-27 Biennial Total |           |      | Information<br>Technology<br>Involved? | Contracting<br>Involved? | Estimated<br>Continued Cost<br>2028-29 |
|-----|---|------------------------|-----------|------|--|--------------------------|--|
|     |   | GR & GR-D              | All Funds | FTEs |  |                          |  |
| 23) | <b>Amend Rider 21, Texas Economic Development Fund No. 183.</b> Amend Rider 21, Texas Economic Development Fund No. 183, to allow the agency to carry forward any unobligated and unexpended fund balances remaining from prior fiscal years above the minimum balance (\$2,225,593) required under Agriculture Code, Section 12.0273.  | \$0                    | \$0       | 0.0  | No                                     | No                       | \$0                                    |
| 24) | <b>Amend Rider 22, Unexpended Balances with the Biennium.</b> Amend Rider 22, Unexpended Balances (UB) within the Biennium, to delete language requiring UBs from cost recovery programs to only being carried forward in the same program from which the balance originated. (See also, Selected Fiscal and Policy Issues #5).   | \$0                    | \$0       | 0.0  | No                                     | No                       | \$0                                    |
| 25) | <b>Delete Rider 24, Plant Disease.</b> Delete Rider 24, Plant Disease, requiring the agency to file a plant disease report on specific issues to the Legislature by December 1st of each even numbered year. The agency requests the deletion of this report because it interprets this requirement as being duplicative of a similar reporting requirement in statute due on September 1st of each year to House and Senate Committees with primary jurisdiction over agriculture and rural affairs.   | \$0                    | \$0       | 0.0  | No                                     | No                       | \$0                                    |
| 26) | <b>Delete Rider 26, Hemp Program Reporting.</b> Delete Rider 26, Hemp Program Reporting, requiring the agency to provide a quarterly report on the Hemp Program to the Legislative Budget Board, the Senate Finance Committee, and the House Appropriations Committee. (See also, Selected Fiscal and Policy Issues #5).  | \$0                    | \$0       | 0.0  | No                                     | No                       | \$0                                    |
| 27) | <b>Delete Rider 27, School Lunch Program.</b> Delete Rider 27, School Lunch Program, expressing the intent of the legislature that agency appropriations may not be used to amend administrative rules for the program to adopt a fixed meal plan for procurement instead of a cost reimbursement procurement process because the National School Lunch Program is governed by the Code of Federal Regulations. The agency reports that State administrative rules do not exist and the agency does not intend to draft or adopt such administrative rules. | \$0                    | \$0       | 0.0  | No                                     | No                       | \$0                                    |

**Department of Agriculture  
Items Not Included in Recommendations - Senate**

|     |   | 2026-27 Biennial Total |              |      | Information Technology Involved? | Contracting Involved? | Estimated Continued Cost 2028-29 |
|-----|---|------------------------|--------------|------|----------------------------------|-----------------------|----------------------------------|
|     |   | GR & GR-D              | All Funds    | FTEs |                                  |                       |                                  |
| 28) | <b>Amend Rider 28, Rural Nursing Retention and Recruitment.</b> Amend Rider 28, Rural Nursing Retention and Recruitment, to (1) change legislative intent from requiring that grant recipients commit to remaining in their positions for three years to receive a stipend to requiring recipient rural health facilities to use funding to incentivize eligible nurses to commit to a minimum of two years in the position; and (2) authorize the agency to prorate and disburse funds on an annual basis. (See also, Selected Fiscal and Policy Issues #6). | \$0                    | \$0          | 0.0  | No                               | Yes                   | \$0                              |
| 29) | <b>Amend Rider 30, Agriculture and Livestock Entry Point Inspection Stations.</b> Amend Rider 30, Agriculture and Livestock Entry Point Inspection Stations, to change the rider title to Agriculture Statewide Biosecurity Enforcement/ Road Station Program and remove the requirement that 60.0 FTEs each fiscal year be used for the program. (See also, Selected Fiscal and Policy Issues #2 and Items Not Included in Recommendations #A and #1 above).   | \$0                    | \$0          | 0.0  | No                               | No                    | \$0                              |
| 30) | <b>Add New Rider, Appropriation: License Plate Receipts.</b> Add a new rider identifying estimated appropriations in Strategy A.1.1, Trade and Economic Development, from specialty license plate revenues; providing unexpended balance authority between fiscal years and between biennia; and providing an informational listing of applicable specialty license plates and revenue collection.  | \$0                    | \$0          | 0.0  | No                               | No                    | \$0                              |
| 31) | <b>Add New Rider, Cash Flow Contingency for Federal Funds.</b> Add a new rider that appropriates up to \$10.0 million in General Revenue on a temporary basis to the agency contingent on the receipt of federal funds and approval of both the Legislative Budget Board and Governor's Office to be used for cash flow purposes while awaiting reimbursement of federal costs to be repaid by November 30th of the following fiscal year.  | \$10,000,000           | \$10,000,000 | 0.0  | No                               | No                    | \$0                              |
| 32) | <b>Amend Rider Article IX, Sec. 13.10, Earned Federal Funds.</b> Amend the rider to increase the amount of anticipated Earned Federal Funds from \$7,138,557 in 2024 and \$7,138,557 in 2025 to \$8,203,557 in 2026 and \$8,203,557 in 2027.  | \$0                    | \$0          | 0.0  | No                               | No                    | \$0                              |

**Department of Agriculture  
Items Not Included in Recommendations - Senate**

|  | 2026-27 Biennial Total |                     |             | Information<br>Technology<br>Involved? | Contracting<br>Involved? | Estimated<br>Continued Cost<br>2028-29 |
|--|------------------------|---------------------|-------------|--|--------------------------|--|
|  | GR & GR-D              | All Funds           | FTEs        |  |                          |  |
| <b>TOTAL Items Not Included in Recommendations</b> | <b>\$89,313,644</b>    | <b>\$89,327,468</b> | <b>67.0</b> |  |                          | <b>\$42,144,353</b>                    |



**Department of Agriculture  
Appendices - Senate**

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

| Strategy/Goal  | 2024-25<br>Base      | 2026-27<br>Recommended | Biennial<br>Change    | %<br>Change    | Comments   |
|--|----------------------|------------------------|-----------------------|----------------|--|
| TRADE & ECONOMIC DEVELOPMENT A.1.1                           | \$57,396,700         | \$27,002,905           | (\$30,393,795)        | (53.0%)        | Recommendations reflect a net All Funds decrease primarily resulting from:<br>a) an increase of \$0.1 million in General Revenue Funds for an agency anticipated revenue increases in the GO TEXAN cost recovery program.<br>b) a reduction of \$15.0 million in Federal Funds not anticipated to be available in 2026-27.<br>c) a reduction of \$15.1 million in Texas Economic Development Fund No. 0183 funds due to the fund balance being spent down.<br>d) a reduction of \$0.3 million in General Revenue Funds for reallocation to other strategies. |
| RURAL COMMUNITY AND ECO DEVELOPMENT A.2.1                    | \$171,570,325        | \$142,554,578          | (\$29,015,747)        | (16.9%)        | Recommendations reflect a \$29.0 million All Funds net decrease primarily resulting from an anticipated decrease in Federal Community Development Block Grant funding.   |
| RURAL HEALTH A.2.2   | \$45,535,086         | \$13,614,942           | (\$31,920,144)        | (70.1%)        | Recommendations reflect an All Funds decrease primarily resulting from:<br>a) a reduction of \$4.5 million in General Revenue- Dedicated Permanent Fund Rural Health Facility Capital Improvement Account No. 5074 due to the fund balances being spent down.<br>b) a reduction of \$24.2 million in Federal Funds primarily due to reductions in Corona Virus related Federal Funds no longer anticipated to be available.<br>c) a reduction of \$3.2 million in Appropriated Receipts related to Rural Health Program grants.                              |
| <b>Total, Goal A, AGRICULTURAL TRADE &amp; RURAL AFFAIRS</b> | <b>\$274,502,111</b> | <b>\$183,172,425</b>   | <b>(\$91,329,686)</b> | <b>(33.3%)</b> |  |
| PLANT HEALTH AND SEED QUALITY B.1.1                          | \$18,771,948         | \$17,859,477           | (\$912,471)           | (4.9%)         | Recommendations reflect an All Funds decrease primarily resulting from:<br>a) a reduction of \$0.6 million in General Revenue Funds for the one-time purchase of mobile inspection station vehicles.<br>b) a reduction of \$0.3 million in Federal Funds that are not expected to continue.  |
| COMMODITY REGULATION & PRODUCTN B.1.2                        | \$1,967,477          | \$1,963,802            | (\$3,675)             | (0.2%)         |  |

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

| Strategy/Goal   | 2024-25<br>Base        | 2026-27<br>Recommended | Biennial<br>Change    | %<br>Change    | Comments   |
|---|------------------------|------------------------|-----------------------|----------------|--|
| REGULATE PESTICIDE USE B.2.1                                  | \$30,074,527           | \$29,237,122           | (\$837,405)           | (2.8%)         | Recommendations reflect an All Funds decrease primarily resulting from a \$0.9 million reduction in Federal Funds that are no longer expected to continue.   |
| STRUCTURAL PEST CONTROL B.2.2                                 | \$5,534,237            | \$5,493,868            | (\$40,369)            | (0.7%)         |  |
| WEIGHTS/MEASURES DEVICE ACCURACY B.3.1                        | \$10,092,199           | \$10,056,002           | (\$36,197)            | (0.4%)         |  |
| <b>Total, Goal B, PROTECT TX AG PRODUCERS &amp; CONSUMERS</b> | <b>\$66,440,388</b>    | <b>\$64,610,271</b>    | <b>(\$1,830,117)</b>  | <b>(2.8%)</b>  |  |
| NUTRITION PROGRAMS (FEDERAL) C.1.1                            | \$1,444,732,238        | \$1,475,955,285        | \$31,223,047          | 2.2%           | Recommendations reflect a net All Funds increase primarily resulting from: a net increase of \$45.4 million in various Federal Child and Adult Nutrition and Food Program Funds being offset by \$14.2 million in Coronavirus Relief Funds that will no longer be available.   |
| NUTRITION ASSISTANCE (STATE) C.1.2                            | \$57,675,524           | \$46,689,260           | (\$10,986,264)        | (19.0%)        | Recommendations reflect a \$11.0 million All Funds decrease primarily resulting from the following one time expenditures in 2024-25:<br>a) \$10.0 million in General Revenue Funds for the Houston Food Bank<br>b) \$1.0 million in General Revenue Funds for a grant to Brighter Bites  |
| <b>Total, Goal C, FOOD AND NUTRITION</b>                      | <b>\$1,502,407,762</b> | <b>\$1,522,644,545</b> | <b>\$20,236,783</b>   | <b>1.3%</b>    |  |
| CENTRAL ADMINISTRATION D.1.1                                  | \$13,833,373           | \$14,109,868           | \$276,495             | 2.0%           | Recommendations reflect an All Funds increase primarily for the following:<br>a) an increase of \$0.4 million in General Revenue Funds to biennialize statewide salary adjustments included in 2024-25 appropriations.<br>b) a net decrease of \$0.1 million in various Other Funds primarily due to anticipated revenue reductions. |
| INFORMATION RESOURCES D.1.2                                   | \$15,997,375           | \$11,088,648           | (\$4,908,727)         | (30.7%)        | Recommendations reflect an All Funds reduction primarily including one-time costs associated with the purchase of a new licensing system.  |
| OTHER SUPPORT SERVICES D.1.3                                  | \$5,018,930            | \$5,003,282            | (\$15,648)            | (0.3%)         |  |
| <b>Total, Goal D, INDIRECT ADMINISTRATION</b>                 | <b>\$34,849,678</b>    | <b>\$30,201,798</b>    | <b>(\$4,647,880)</b>  | <b>(13.3%)</b> |  |
| <b>Grand Total, All Strategies</b>                            | <b>\$1,878,199,939</b> | <b>\$1,800,629,039</b> | <b>(\$77,570,900)</b> | <b>(4.1%)</b>  |  |

**Department of Agriculture  
Summary of Federal Funds - Senate  
(Dollar amounts in Millions)**

| <b>Program</b>                                       | <b>Est 2024</b> | <b>Bud 2025</b> | <b>Rec 2026</b> | <b>Rec 2027</b> | <b>2024-25<br/>Base</b> | <b>2026-27<br/>Rec</b> | <b>2026-27<br/>Rec %<br/>Total</b> | <b>Recommended<br/>Over/(Under)<br/>Base</b> | <b>% Change<br/>from Base</b> |
|--|-----------------|-----------------|-----------------|-----------------|-------------------------|------------------------|------------------------------------|--|-------------------------------|
| Child and Adult Care Food Program                    | \$391.8         | \$609.7         | \$609.7         | \$609.7         | \$1,001.5               | \$1,219.4              | <b>74.7%</b>                       | <b>\$217.9</b>                               | <b>21.8%</b>                  |
| Community Development Block Grants                   | \$98.8          | \$69.7          | \$69.7          | \$69.7          | \$168.5                 | \$139.4                | <b>8.5%</b>                        | <b>(\$29.1)</b>                              | <b>(17.3%)</b>                |
| State Administrative Expenses for Child Nutrition    | \$57.1          | \$29.4          | \$44.6          | \$46.4          | \$86.5                  | \$91.1                 | <b>5.6%</b>                        | <b>\$4.5</b>                                 | <b>5.3%</b>                   |
| Summer Food Service Program for Children             | \$22.0          | \$20.6          | \$20.6          | \$20.6          | \$42.6                  | \$41.1                 | <b>2.5%</b>                        | <b>(\$1.5)</b>                               | <b>(3.5%)</b>                 |
| Fresh Fruit & Vegetable Program                      | \$13.6          | \$13.6          | \$16.0          | \$18.9          | \$27.1                  | \$34.9                 | <b>2.1%</b>                        | <b>\$7.8</b>                                 | <b>28.6%</b>                  |
| National School Lunch Program                        | \$174.5         | \$14.7          | \$14.7          | \$14.7          | \$189.3                 | \$29.5                 | <b>1.8%</b>                        | <b>(\$159.8)</b>                             | <b>(84.4%)</b>                |
| Emergency Food Assistance Program                    | \$8.4           | \$13.3          | \$13.3          | \$13.3          | \$21.7                  | \$26.5                 | <b>1.6%</b>                        | <b>\$4.8</b>                                 | <b>22.3%</b>                  |
| Commodity Supplemental Food Program                  | \$3.7           | \$7.5           | \$7.5           | \$7.5           | \$11.2                  | \$15.0                 | <b>0.9%</b>                        | <b>\$3.8</b>                                 | <b>34.0%</b>                  |
| School Breakfast Program                             | \$8.5           | \$7.0           | \$7.0           | \$7.0           | \$15.4                  | \$14.0                 | <b>0.9%</b>                        | <b>(\$1.5)</b>                               | <b>(9.5%)</b>                 |
| Specialty Crop Block Grant Program                   | \$2.3           | \$2.2           | \$2.2           | \$2.2           | \$4.6                   | \$4.5                  | <b>0.3%</b>                        | <b>(\$0.1)</b>                               | <b>(1.4%)</b>                 |
| Small Rural Hospital Improvement Grant Program       | \$1.7           | \$1.4           | \$1.4           | \$1.4           | \$3.1                   | \$2.8                  | <b>0.2%</b>                        | <b>(\$0.2)</b>                               | <b>(7.2%)</b>                 |
| Child Nutrition Discretionary Grants                 | \$5.4           | \$3.8           | \$1.3           | \$1.3           | \$9.2                   | \$2.6                  | <b>0.2%</b>                        | <b>(\$6.6)</b>                               | <b>(71.6%)</b>                |
| Pesticide Enforcement Program                        | \$1.0           | \$1.0           | \$1.0           | \$1.0           | \$2.0                   | \$1.9                  | <b>0.1%</b>                        | <b>(\$0.0)</b>                               | <b>(0.8%)</b>                 |
| State Rural Hospital Flexibility Program             | \$0.9           | \$0.9           | \$0.9           | \$0.9           | \$1.8                   | \$1.8                  | <b>0.1%</b>                        | <b>(\$0.0)</b>                               | <b>(1.7%)</b>                 |
| Food and Drug Administration_Research                | \$0.6           | \$0.7           | \$0.7           | \$0.7           | \$1.3                   | \$1.3                  | <b>0.1%</b>                        | <b>\$0.1</b>                                 | <b>6.9%</b>                   |
| Market Protection and Promotion                      | \$1.0           | \$0.8           | \$0.6           | \$0.6           | \$1.8                   | \$1.1                  | <b>0.1%</b>                        | <b>(\$0.7)</b>                               | <b>(37.6%)</b>                |
| WIC Farmers Market Nutrition Program                 | \$0.9           | \$0.6           | \$0.6           | \$0.6           | \$1.5                   | \$1.1                  | <b>0.1%</b>                        | <b>(\$0.3)</b>                               | <b>(23.3%)</b>                |
| State Trade and Export Promotion Pilot Grant Program | \$0.5           | \$0.5           | \$0.4           | \$0.4           | \$1.0                   | \$0.8                  | <b>0.0%</b>                        | <b>(\$0.2)</b>                               | <b>(23.4%)</b>                |
| Plant and Animal Disease, Pest Control               | \$0.7           | \$0.4           | \$0.4           | \$0.4           | \$1.1                   | \$0.7                  | <b>0.0%</b>                        | <b>(\$0.4)</b>                               | <b>(34.3%)</b>                |
| Plant and Animal Don't Pack a Pest                   | \$0.3           | \$0.3           | \$0.3           | \$0.3           | \$0.7                   | \$0.7                  | <b>0.0%</b>                        | <b>\$0.0</b>                                 | <b>0.0%</b>                   |
| Grants to States for Operation of Offices            | \$0.4           | \$0.2           | \$0.2           | \$0.2           | \$0.7                   | \$0.4                  | <b>0.0%</b>                        | <b>(\$0.2)</b>                               | <b>(33.3%)</b>                |
| Organic Market Development & Promotion               | \$0.2           | \$0.2           | \$0.2           | \$0.2           | \$0.4                   | \$0.4                  | <b>0.0%</b>                        | <b>\$0.0</b>                                 | <b>0.0%</b>                   |
| Senior Farmers Market Nutrition Program              | \$0.2           | \$0.1           | \$0.1           | \$0.1           | \$0.3                   | \$0.2                  | <b>0.0%</b>                        | <b>(\$0.0)</b>                               | <b>(17.6%)</b>                |
| Plant and Animal Fire Ant                            | \$0.1           | \$0.1           | \$0.1           | \$0.1           | \$0.2                   | \$0.1                  | <b>0.0%</b>                        | <b>(\$0.0)</b>                               | <b>(25.1%)</b>                |

**Department of Agriculture  
Summary of Federal Funds - Senate  
(Dollar amounts in Millions)**

| <b>Program</b>  | <b>Est 2024</b> | <b>Bud 2025</b> | <b>Rec 2026</b> | <b>Rec 2027</b> | <b>2024-25<br/>Base</b> | <b>2026-27<br/>Rec</b> | <b>2026-27<br/>Rec %<br/>Total</b> | <b>Recommended<br/>Over/(Under)<br/>Base</b> | <b>% Change<br/>from Base</b> |
|---|-----------------|-----------------|-----------------|-----------------|-------------------------|------------------------|------------------------------------|--|-------------------------------|
| Market Access Program   | \$0.1           | \$0.1           | \$0.0           | \$0.0           | \$0.1                   | \$0.1                  | 0.0%                               | (\$0.1)                                      | (44.7%)                       |
| Organic Certification Cost Share Programs                           | \$0.0           | \$0.0           | \$0.0           | \$0.0           | \$0.1                   | \$0.1                  | 0.0%                               | \$0.0  | 6.3%                          |
| Plant and Animal Gypsy Moth   | \$0.1           | \$0.0           | \$0.0           | \$0.0           | \$0.1                   | \$0.1                  | 0.0%                               | (\$0.1)                                      | (49.9%)                       |
| Market News   | \$0.0           | \$0.0           | \$0.0           | \$0.0           | \$0.0                   | \$0.0                  | 0.0%                               | \$0.0  | 40.5%                         |
| Special Milk Program for Children                                   | \$0.0           | \$0.0           | \$0.0           | \$0.0           | \$0.0                   | \$0.0                  | 0.0%                               | \$0.0  | 79.8%                         |
| COVID19 Specialty Crop Block Grant                                  | \$0.1           | \$0.0           | \$0.0           | \$0.0           | \$0.1                   | \$0.0                  | 0.0%                               | (\$0.1)                                      | (100.0%)                      |
| Local Food Purchase Assistance Program                              | \$0.1           | \$0.0           | \$0.0           | \$0.0           | \$0.1                   | \$0.0                  | 0.0%                               | (\$0.1)                                      | (100.0%)                      |
| COVID19 Food Bank Network   | \$0.1           | \$0.0           | \$0.0           | \$0.0           | \$0.1                   | \$0.0                  | 0.0%                               | (\$0.1)                                      | (100.0%)                      |
| Local Food Purchase for Schools                                     | \$22.3          | \$0.0           | \$0.0           | \$0.0           | \$22.3                  | \$0.0                  | 0.0%                               | (\$22.3)                                     | (100.0%)                      |
| ARPA TEFAP CCC OP   | \$4.8           | \$0.0           | \$0.0           | \$0.0           | \$4.8                   | \$0.0                  | 0.0%                               | (\$4.8)                                      | (100.0%)                      |
| COVID19 Resilient Food Sys - Inf Pgm (RSFI)                         | \$12.2          | \$0.0           | \$0.0           | \$0.0           | \$12.2                  | \$0.0                  | 0.0%                               | (\$12.2)                                     | (100.0%)                      |
| Child Nutrition Non-Competitive Technology Innovation Grant         | \$0.6           | \$0.0           | \$0.0           | \$0.0           | \$0.6                   | \$0.0                  | 0.0%                               | (\$0.6)                                      | (100.0%)                      |
| COVID19 Emergency Food  | \$4.8           | \$0.0           | \$0.0           | \$0.0           | \$4.8                   | \$0.0                  | 0.0%                               | (\$4.8)                                      | (100.0%)                      |
| Team Nutrition Grants   | \$0.9           | \$0.0           | \$0.0           | \$0.0           | \$0.9                   | \$0.0                  | 0.0%                               | (\$0.9)                                      | (100.0%)                      |
| ARPA SR Farmers Market Nut  | \$0.8           | \$0.0           | \$0.0           | \$0.0           | \$0.8                   | \$0.0                  | 0.0%                               | (\$0.8)                                      | (100.0%)                      |
| COVID19 Child Nutrition Discretionary Grants                        | \$0.4           | \$0.0           | \$0.0           | \$0.0           | \$0.4                   | \$0.0                  | 0.0%                               | (\$0.4)                                      | (100.0%)                      |
| ARPA Farm to School   | \$3.4           | \$0.0           | \$0.0           | \$0.0           | \$3.4                   | \$0.0                  | 0.0%                               | (\$3.4)                                      | (100.0%)                      |
| Resources Ecosystems Sustainability Tourist Opportunities Revived I | \$2.3           | \$0.0           | \$0.0           | \$0.0           | \$2.3                   | \$0.0                  | 0.0%                               | (\$2.3)                                      | (100.0%)                      |
| COVID19 State Fiscal Recovery Funds                                 | \$23.7          | \$0.0           | \$0.0           | \$0.0           | \$23.7                  | \$0.0                  | 0.0%                               | (\$23.7)                                     | (100.0%)                      |
| Multipurpose Grants to States and Tribes                            | \$0.0           | \$0.0           | \$0.0           | \$0.0           | \$0.0                   | \$0.0                  | 0.0%                               | (\$0.0)                                      | (100.0%)                      |
| COVID19 Rural Health - SHIP   | \$0.0           | \$0.0           | \$0.0           | \$0.0           | \$0.0                   | \$0.0                  | 0.0%                               | (\$0.0)                                      | (100.0%)                      |
| <b>TOTAL:</b>   | <b>\$871.3</b>  | <b>\$798.8</b>  | <b>\$813.5</b>  | <b>\$818.2</b>  | <b>\$1,670.0</b>        | <b>\$1,631.7</b>       | <b>100.0%</b>                      | <b>(\$38.3)</b>                              | <b>(2.3%)</b>                 |

**Department of Agriculture  
FTE Highlights - Senate**

| Full-Time-Equivalent Positions | Expended<br>2023 | Estimated<br>2024 | Budgeted<br>2025 | Recommended<br>2026 | Recommended<br>2027 |
|--------------------------------|------------------|-------------------|------------------|---------------------|---------------------|
| Cap                            | 698.2            | 770.2             | 770.2            | 755.2               | 755.2               |
| Actual/Budgeted                | 613.1            | 619.6             | 770.2            |                     |                     |

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

Notes:

- a) Fiscal years 2023 and 2024 reflect actual FTEs below the cap due to staff vacancies and turnover.
- b) Recommendations decrease the 2026-27 FTE cap by 15.0 FTEs each fiscal year below the 2024-25 FTE cap from the agency's baseline appropriations request due to funding reallocations for 15.0 vacant FTEs to address turnover and cover unanticipated operating cost increases. (See also Selected Fiscal and Policy Issues #2 and Items Not Included in Recommendations #1).
- c) The State Auditor's Office Report, Executive Compensation at State Agencies (Report 25-702, October 2024) does not indicate market average salaries for elected officials. The salary for the Commissioner of Agriculture is a public policy decision that is not tied directly to the market average for similar professional positions. The agency is not requesting any changes to its Exempt Position.