



Texas Department of Agriculture FY 2018 Operating Budget

December 1, 2017

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

Operating Budget

For Fiscal Year 2018



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

by

TEXAS DEPARTMENT OF AGRICULTURE

Commissioner Sid Miller

December 1, 2017

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CERTIFICATE

Agency Name: Texas Department of Agriculture

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-fifth Legislature, Regular Session, 2017.

Chief Executive Officer

Jason Fearneyhough
Signature

Jason Fearneyhough
Printed Name

Deputy Commissioner
Title

December 1, 2017
Date

Chief Financial Officer

Diana Warner
Signature

Diana Warner
Printed Name

Chief Financial Officer
Title

December 1, 2017
Date

Budget Summaries

Budget Overview
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
Goal: 1. Agricultural Trade & Rural Community Development and Rural Health										
1.1.1. Trade & Economic Development	1,227,154	1,097,419			6,734,635	3,410,814	11,882,979	6,153,603	19,844,768	10,661,836
1.1.2. Promote Texas Agriculture	84,233	267,542							84,233	267,542
1.2.1. Rural Community And Eco Development	1,424,879	1,420,266			60,979,765	60,979,766	8,257		62,412,901	62,400,032
1.2.2. Rural Health	266,487	271,993	2,193,669	2,303,549	1,796,960	1,610,713	153,987	154,000	4,411,103	4,340,255
Total, Goal	3,002,753	3,057,220	2,193,669	2,303,549	69,511,360	66,001,293	12,045,223	6,307,603	86,753,005	77,669,665
Goal: 2. Protect Texas Agricultural Producers and Consumers										
2.1.1. Plant Health And Seed Quality	3,139,098	3,754,288			554,065	652,158			3,693,163	4,406,446
2.1.2. Commodity Regulation & Productn	893,948	1,229,156							893,948	1,229,156
2.2.1. Regulate Pesticide Use	10,518,755	10,364,455			1,875,840	1,961,002			12,394,595	12,325,457
2.2.2. Structural Pest Control	1,635,768	2,341,419			10,053				1,645,821	2,341,419
2.3.1. Weights/Measures Device Accuracy	6,494,104	7,927,473					918,073	4,925,136	7,412,177	12,852,609
Total, Goal	22,681,673	25,616,791			2,439,958	2,613,160	918,073	4,925,136	26,039,704	33,155,087
Goal: 3. Provide Funding and Assistance for Food and Nutrition Programs										
3.1.1. Nutrition Programs (Federal)	239,834	254,603			505,745,954	583,753,370			505,985,788	584,007,973
3.1.2. Nutrition Assistance (State)	10,230,632	13,907,440							10,230,632	13,907,440
Total, Goal	10,470,466	14,162,043			505,745,954	583,753,370			516,216,420	597,915,413
Goal: 4. Indirect Administration										
4.1.1. Central Administration	5,023,670	6,329,062					39,863	101,800	5,063,533	6,430,862
4.1.2. Information Resources	2,718,402	2,800,972					85,971	81,706	2,804,373	2,882,678
4.1.3. Other Support Services	2,045,836	1,781,607					17,424	45,329	2,063,260	1,826,936
Total, Goal	9,787,908	10,911,641					143,258	228,835	9,931,166	11,140,476
Total, Agency	45,942,800	53,747,695	2,193,669	2,303,549	577,697,272	652,367,823	13,106,554	11,461,574	638,940,295	719,880,641
Total FTEs									630.5	721.9

2.A. Summary of Budget By Strategy

DATE : 12/1/2017

TIME : 3:29:02PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 551 Agency name: Department of Agriculture

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
1 Agricultural Trade & Rural Community Development and Rural Health			
1 Maintain Trade & Expand Ag Industry Opportunities			
1 TRADE & ECONOMIC DEVELOPMENT	\$25,378,053	\$19,844,768	\$10,661,836
2 PROMOTE TEXAS AGRICULTURE	\$114,041	\$84,233	\$267,542
2 Rural Affairs			
1 RURAL COMMUNITY AND ECO DEVELOPMENT	\$61,299,127	\$62,412,901	\$62,400,032
2 RURAL HEALTH	\$4,426,271	\$4,411,103	\$4,340,255
TOTAL, GOAL 1	\$91,217,492	\$86,753,005	\$77,669,665
2 Protect Texas Agricultural Producers and Consumers			
1 Reduce Violations and Certify Quality			
1 PLANT HEALTH AND SEED QUALITY	\$4,545,304	\$3,693,163	\$4,406,446
2 COMMODITY REGULATION & PRODUCTN	\$1,759,547	\$893,948	\$1,229,156
2 Integrated Pest and Disease Management			
1 REGULATE PESTICIDE USE	\$12,544,798	\$12,394,595	\$12,325,457
2 STRUCTURAL PEST CONTROL	\$1,754,181	\$1,645,821	\$2,341,419
3 Reduce the Number of Violations of Weights and Measures Laws			
1 WEIGHTS/MEASURES DEVICE ACCURACY	\$6,807,162	\$7,412,177	\$12,852,609
TOTAL, GOAL 2	\$27,410,992	\$26,039,704	\$33,155,087
3 Provide Funding and Assistance for Food and Nutrition Programs			
1 Provide Funding and Assistance for Food and Nutrition Programs			
1 NUTRITION PROGRAMS (FEDERAL)	\$489,677,930	\$505,985,788	\$584,007,973
2 NUTRITION ASSISTANCE (STATE)	\$15,879,771	\$10,230,632	\$13,907,440
TOTAL, GOAL 3	\$505,557,701	\$516,216,420	\$597,915,413

2.A. Summary of Budget By Strategy

DATE : 12/1/2017

TIME : 3:29:02PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 551 Agency name: Department of Agriculture

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
4 Indirect Administration			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$4,434,589	\$5,063,533	\$6,430,862
2 INFORMATION RESOURCES	\$2,796,542	\$2,804,373	\$2,882,678
3 OTHER SUPPORT SERVICES	\$2,029,299	\$2,063,260	\$1,826,936
TOTAL, GOAL 4	\$9,260,430	\$9,931,166	\$11,140,476

2.A. Summary of Budget By Strategy

DATE : 12/1/2017

TIME : 3:29:02PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 551 Agency name: Department of Agriculture

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
General Revenue Funds:			
1 General Revenue Fund	\$51,072,490	\$44,127,087	\$51,936,595
8039 GR Match Cdbg	\$1,720,574	\$1,815,713	\$1,811,100
	\$52,793,064	\$45,942,800	\$53,747,695
General Revenue Dedicated Funds:			
5047 Perm Fund Rural Health Fac Cap Imp	\$2,198,990	\$2,193,669	\$2,303,549
5051 GO TEXAN Partner Program	\$111,128	\$0	\$0
	\$2,310,118	\$2,193,669	\$2,303,549
Federal Funds:			
555 Federal Funds	\$510,175,161	\$516,717,507	\$591,388,057
5091 TDRA Federal Funds	\$59,969,387	\$60,979,765	\$60,979,766
	\$570,144,548	\$577,697,272	\$652,367,823
Other Funds:			
183 Texas Economic Development Fund	\$4,351,312	\$4,949,166	\$4,575,000
364 Rural Communities Health Care End	\$146,660	\$153,987	\$154,000
666 Appropriated Receipts	\$920,002	\$1,052,010	\$5,258,966
683 Texas Agricultural Fund	\$2,300,031	\$6,480,198	\$993,669
777 Interagency Contracts	\$409,997	\$420,924	\$406,867
802 Lic Plate Trust Fund No. 0802, est	\$70,883	\$50,269	\$73,072
	\$8,198,885	\$13,106,554	\$11,461,574
TOTAL, METHOD OF FINANCING	\$633,446,615	\$638,940,295	\$719,880,641
FULL TIME EQUIVALENT POSITIONS	622.8	630.5	721.9

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 3:29:30PM

Agency code: 551 Agency name: Department of Agriculture

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)	\$52,316,408	\$44,686,532	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$51,110,455

RIDER APPROPRIATION

Art. IX, Sec 18.18, Texas-Mexico Vehicle Ag Inspections (2016-17 GAA)	\$425,000	\$300,000	\$0
Art. IX, Sec. 13.11, Earned Federal Funds (2016-17 GAA)	\$1,684,454	\$1,235,271	\$0
Art. VI, Rider 28, Cost Recovery Programs (2016-17 GAA)	\$5,631,757	\$8,922,786	\$0
Art. IX, Sec. 8.03, Surplus Property (2016-17 GAA)	\$19,618	\$12,707	\$0
Art. IX, Sec. 13.06, Reimbursement from Federal Funds (2016-17 GAA)	\$0	\$419,498	\$0
Art. IX, Sec. 12.02, Sale of Publications (2016-17 GAA)	\$0	\$4,221	\$0
Art IX, Sec 18.18, Contingency for HB2174 (2018-19 GAA)	\$0	\$0	\$(102,320)
Art IX, Sec 18.17, Contingency for HB2029 (2018-19 GAA)	\$0	\$0	\$(71,540)

TRANSFERS

Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$441,772	\$342,091	\$0
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LAPSED APPROPRIATIONS

Regular Appropriation from MOF Table (2016-17 GAA)	\$(1,602,335)	\$(812,844)	\$0
Comments: Cost recovery BRE revenue not reached			
Regular Appropriation from MOF Table (2016-17 GAA)	\$(4,088,712)	\$(3,303,745)	\$0

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 3:29:30PM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Comments: Cost recovery BRE increase received August or later			
Regular Appropriation from MOF Table (2016-17 GAA)	\$0	\$(4,809,851)	\$0
Comments: Cost recovery BRE increase received June and July			
Regular Appropriation from MOF Table (2016-17 GAA)	\$(408,571)	\$0	\$0
Comments: GR covered federal exp not reimbursed until following year			
Regular Appropriation from MOF Table (2016-17 GAA)	\$0	\$(1,279,698)	\$0
Comments: EFF increase received August			
Regular Appropriation from MOF Table (2016-17 GAA)	\$(1,837,447)	\$(3,099,335)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$(229,756)	\$229,756	\$0
Art. IX, Sec 13.11, Earned Federal Funds (2016-17 GAA)	\$(1,279,698)	\$1,279,698	\$0
<i>BASE ADJUSTMENT</i>			
Additional Cost Recovery Revenue	\$0	\$0	\$1,000,000
TOTAL, General Revenue Fund	\$51,072,490	\$44,127,087	\$51,936,595
8039 GR Match for Community Development Block Grants			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$1,790,615	\$1,790,615	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$1,811,100
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$20,484	\$25,098	\$0

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 3:29:30PM

Agency code: 551

Agency name: Department of Agriculture

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
<i>LAPSED APPROPRIATIONS</i>				
	Regular Appropriation from MOF Table (2016-17 GAA)	\$ (90,525)	\$ 0	\$ 0
TOTAL,	GR Match for Community Development Block Grants	\$1,720,574	\$1,815,713	\$1,811,100
TOTAL, ALL	GENERAL REVENUE	\$52,793,064	\$45,942,800	\$53,747,695
<u>GENERAL REVENUE FUND - DEDICATED</u>				
5047	GR Dedicated - Permanent Fund Rural Health Facility Capital Improvement Account No. 5047			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2016-17 GAA)	\$2,303,549	\$2,303,549	\$ 0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$ 0	\$ 0	\$2,303,549
<i>LAPSED APPROPRIATIONS</i>				
	Regular Appropriation from MOF Table (2016-17 GAA)	\$ (104,559)	\$ (109,880)	\$ 0
TOTAL,	GR Dedicated - Permanent Fund Rural Health Facility Capital Improvement Account No. 5047	\$2,198,990	\$2,193,669	\$2,303,549
5051	GR Dedicated - GO TEXAN Partner Program			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2016-17 GAA)	\$114,884	\$ 0	\$ 0
<i>LAPSED APPROPRIATIONS</i>				
	Regular Appropriation from MOF Table (2016-17 GAA)	\$ (3,756)	\$ 0	\$ 0
TOTAL,	GR Dedicated - GO TEXAN Partner Program	\$111,128	\$ 0	\$ 0

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 3:29:30PM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
5165 GR Dedicated - Wine Industry Development			
<i>REGULAR APPROPRIATIONS</i>			
Art. IX, Sec 18.19(e) Wine Industry Development Fund (2016-17 GAA)	\$300,000	\$300,000	\$0
<i>LAPSED APPROPRIATIONS</i>			
Art. IX, Sec 18.19(e) Wine Industry Development Fund (2016-17 GAA)	\$(300,000)	\$(300,000)	\$0
Comments: No funding was provided			
TOTAL, GR Dedicated - Wine Industry Development	\$0	\$0	\$0
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$2,310,118	\$2,193,669	\$2,303,549

FEDERAL FUNDS

555 Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$429,469,516	\$428,969,516	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$589,702,462
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$80,705,645	\$87,747,991	\$0
Art IX, Sec. 13.01, Federal Funds/Block Grants (2018-19 GAA)	\$0	\$0	\$1,685,595
TOTAL, Federal Funds	\$510,175,161	\$516,717,507	\$591,388,057

5091 Texas Department of Rural Affairs Federal Fund No. 5091
REGULAR APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 3:29:30PM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$60,979,766
Regular Appropriations from MOF Table (2016-17 GAA)	\$61,494,579	\$61,494,579	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2016-17 GAA)	\$(1,525,192)	\$(514,814)	\$0
TOTAL, Texas Department of Rural Affairs Federal Fund No. 5091	\$59,969,387	\$60,979,765	\$60,979,766
TOTAL, ALL FEDERAL FUNDS	\$570,144,548	\$577,697,272	\$652,367,823

OTHER FUNDS

183 Texas Economic Development Fund No. 0183

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)	\$7,860,000	\$7,860,000	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$4,500,000

RIDER APPROPRIATION

Art IX, Sec 18.16 , Contingency for HB2004 (2018-19 GAA)	\$0	\$0	\$75,000
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TRANSFERS

Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$1,332	\$1,889	\$0
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LAPSED APPROPRIATIONS

Regular Appropriation from MOF Table (2016-17 GAA)	\$(3,510,020)	\$(2,912,723)	\$0
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Comments: Funds not used during these years remain in the fund for future year investments

TOTAL, Texas Economic Development Fund No. 0183	\$4,351,312	\$4,949,166	\$4,575,000
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2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**
 TIME: **3:29:30PM**

Agency code: **551**

Agency name: **Department of Agriculture**

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
364 Permanent Endowment Fund for Rural Communities Health Care Investment Program			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$154,000
Regular Appropriations from MOF Table (2016-17 GAA)	\$154,000	\$154,000	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2016-17 GAA)	\$(7,340)	\$(13)	\$0
TOTAL, Permanent Endowment Fund for Rural Communities Health Care Investment Program	\$146,660	\$153,987	\$154,000
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$1,559,473
Regular Appropriations from MOF Table (2016-17 GAA)	\$1,182,274	\$1,348,246	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 18.18, Contingency for HB2174 (2018-19 GAA)	\$0	\$0	\$3,699,493
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2016-17 GAA)	\$(262,272)	\$(296,236)	\$0
TOTAL, Appropriated Receipts	\$920,002	\$1,052,010	\$5,258,966
683 Texas Agricultural Fund No. 683			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$993,669
Regular Appropriations from MOF Table (2016-17 GAA)	\$993,669	\$993,669	\$0

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**
 TIME: **3:29:30PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<i>RIDER APPROPRIATION</i>			
Article VI, Rider 5- Appropriation: Texas Agriculture Fund (2016-17 GAA)	\$1,500,000	\$5,565,000	\$0
Comments: Repayment of loan by TBWEF and retirement of debt by TAFA			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2016-17 GAA)	\$(193,638)	\$(78,471)	\$0
TOTAL, Texas Agricultural Fund No. 683	\$2,300,031	\$6,480,198	\$993,669
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$406,867	\$406,868	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$406,867
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$39,760	\$74,589	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2016-17 GAA)	\$(36,630)	\$(60,533)	\$0
TOTAL, Interagency Contracts	\$409,997	\$420,924	\$406,867
<u>802</u> License Plate Trust Fund Account No. 0802			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.13, License Plate Receipts (2016-17 GAA)	\$70,883	\$50,269	\$0
Art IX, Sec 8.13, License Plate Receipts (2018-19 GAA)	\$0	\$0	\$73,072

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**
 TIME: **3:29:30PM**

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

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
TOTAL,	License Plate Trust Fund Account No. 0802	\$70,883	\$50,269	\$73,072
TOTAL, ALL	OTHER FUNDS	\$8,198,885	\$13,106,554	\$11,461,574
GRAND TOTAL		\$633,446,615	\$638,940,295	\$719,880,641

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 3:29:30PM

Agency code: 551

Agency name: Department of Agriculture

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2016-17 GAA)	685.0	685.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	710.9
RIDER APPROPRIATION			
Art. IX, Sec. 18.18, Contingency for HB 2174 (2018-19 GAA)	0.0	0.0	(8.0)
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2016-17 GAA)	(62.2)	(59.5)	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	(20.0)	(8.0)	0.0
Comments: Due to staggered hiring for exceptional item			
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	(10.0)	0.0
Comments: Positions on hold pending outcome of HB 2174			
REQUEST TO EXCEED ADJUSTMENTS			
Art. IX, Sec. 6.10(a), FTE Request to Exceed (2016-17 GAA)	26.0	41.0	0.0
Art. IX, Sec 6.10(a), FTE Request to Exceed (2016-17 GAA)	(6.0)	(18.0)	0.0
Comments: Request to exceed positions not filled by year end			
Art. IX, Sec 6.10(a), FTE Request to Exceed (2018-19 GAA)	0.0	0.0	6.0
Art. IX, Sec 6.10(a), FTE Request to Exceed (2018-19 GAA)	0.0	0.0	13.0
TOTAL, ADJUSTED FTES	622.8	630.5	721.9

2.B. Summary of Budget By Method of Finance
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**
TIME: **3:29:30PM**

Agency code: **551**

Agency name: **Department of Agriculture**

METHOD OF FINANCING

Exp 2016

Exp 2017

Bud 2018

NUMBER OF 100% FEDERALLY FUNDED FTEs

198.0

208.0

247.0

2.C. Summary of Budget By Object of Expense
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**
 TIME: **3:30:01PM**

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

OBJECT OF EXPENSE	EXP 2016	EXP 2017	BUD 2018
1001 SALARIES AND WAGES	\$33,759,782	\$34,236,109	\$38,808,449
1002 OTHER PERSONNEL COSTS	\$1,111,321	\$1,190,667	\$1,049,552
2001 PROFESSIONAL FEES AND SERVICES	\$8,009,299	\$5,882,475	\$3,966,964
2002 FUELS AND LUBRICANTS	\$406,506	\$366,718	\$477,872
2003 CONSUMABLE SUPPLIES	\$233,338	\$315,370	\$234,178
2004 UTILITIES	\$718,579	\$495,127	\$594,475
2005 TRAVEL	\$1,313,748	\$1,394,422	\$1,527,662
2006 RENT - BUILDING	\$1,121,438	\$1,182,609	\$1,154,415
2007 RENT - MACHINE AND OTHER	\$237,349	\$275,789	\$180,791
2008 DEBT SERVICE	\$1,500,000	\$5,565,000	\$0
2009 OTHER OPERATING EXPENSE	\$13,604,188	\$10,534,538	\$17,197,604
3001 CLIENT SERVICES	\$477,528,247	\$476,850,104	\$554,041,625
4000 GRANTS	\$92,440,881	\$99,303,198	\$97,797,904
5000 CAPITAL EXPENDITURES	\$1,461,939	\$1,348,169	\$2,849,150
Agency Total	\$633,446,615	\$638,940,295	\$719,880,641

2.D. Summary of Budget By Objective Outcomes
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2017
 Time: 3:30:28PM

Agency code: 551 Agency name: Department of Agriculture

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
1 Agricultural Trade & Rural Community Development and Rural Health			
1 <i>Maintain Trade & Expand Ag Industry Opportunities</i>			
KEY 1 Percent Increase in the Number of Business Assists Facilitated	102.21 %	88.66 %	2.50 %
KEY 2 Percent of Rural Communities Assisted	38.00 %	63.00 %	20.00 %
2 <i>Rural Affairs</i>			
KEY 1 % of the Small Communities' Population Benefiting from Projects	48.79 %	44.60 %	31.00 %
2 % Req Project Funds Awarded to Projects Using Annual HUD Allocation	56.03 %	16.40 %	20.00 %
2 Protect Texas Agricultural Producers and Consumers			
1 <i>Reduce Violations and Certify Quality</i>			
KEY 1 % of Inspected Seed Samples Found in Full Compliance with Standards	92.90 %	94.60 %	97.00 %
2 % of Nursery/Floral Inspections in Compliance w/ Phytosanitary Reqs	96.72 %	97.25 %	99.00 %
3 % Egg Inspections in Full Compliance with Standards	85.65 %	91.09 %	90.00 %
4 % Commodity Grain Inspections in Full Compliance	91.44 %	90.39 %	80.00 %
5 % of Vehicles Transporting Regulated Articles Compliant w/ Quarantine	98.35 %	94.60 %	96.00 %
2 <i>Integrated Pest and Disease Management</i>			
KEY 1 % Ag Pesticide Inspections in Compliance with Laws & Regulations	79.56 %	88.06 %	92.00 %
2 % Agricultural Pesticide Worker Protection Inspections in Compliance	78.37 %	92.94 %	92.00 %
3 % Cotton Acres in Pest Management Zones in Compliance	98.95 %	99.49 %	98.00 %
4 % of Structural Business License Inspections Conducted Comply with Law	48.42 %	53.50 %	55.00 %
KEY 5 Percent of Complaints Resolved Within Six Months	76.84 %	65.00 %	75.00 %
KEY 6 % of Independent School Districts Inspected Found to be in Compliance	61.61 %	58.40 %	55.00 %
3 <i>Reduce the Number of Violations of Weights and Measures Laws</i>			
KEY 1 % Weights & Measures Device Routine Inspections in Compliance w/ Std	94.50 %	94.60 %	94.00 %
KEY 2 % of Fuel Quality Routine Inspections Found to be in Full Compliance	81.95 %	81.76 %	80.00 %
3 Provide Funding and Assistance for Food and Nutrition Programs			
1 <i>Provide Funding and Assistance for Food and Nutrition Programs</i>			
KEY 1 Percent of School Districts With No Compliance Review Fiscal Action	96.68 %	92.65 %	90.00 %
2 Percent Eligible Centers & Homes Providing CACFP Services	73.62 %	74.09 %	62.00 %
KEY 3 Avg # Child & Adults Served Meals Through Child & Adult Care Food Pgm.	563,235.00	628,745.00	560,000.00
4 Average Daily # of Children Served Meals through Summer Food Svcs	290,035.00	283,329.00	310,000.00
5 Average # of Students Served Breakfast in the School Breakfast Pgm	1,631,174.00	1,653,721.00	1,733,843.00

2.D. Summary of Budget By Objective Outcomes
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2017
Time: 3:30:28PM

Agency code: 551 Agency name: Department of Agriculture

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
6 # of Students Served Lunch in the National School Lunch Program	2,852,331.00	2,878,273.00	2,880,000.00

Strategy Level Detail

3.A. Strategy Level Detail

DATE: 12/1/2017
TIME: 3:30:52PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Maintain Trade & Expand Ag Industry Opportunities

Service Categories:

STRATEGY: 1 Maintain Trade and Identify and Develop Economic Opportunities

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Number of Rural Community Projects in Which TDA Provided Assistance	737.00	825.00	700.00
KEY 2	Rural Development Activities and Events in Which TDA Participated	349.00	454.00	275.00
	3 Rural Communities Assisted by TDA with State/Fed Programs	31.00	29.00	21.00
KEY 4	Lbs of Fruits, Vegetables, Peanuts and Nuts Inspected (in Billions)	3.90	3.85	3.70
	5 Number of Lots of Citrus Fruit Tested for Quality Standards	3,568.00	5,053.00	3,253.00
Efficiency Measures:				
	1 Average Cost Per Rural Community Project Assisted	369.00	658.00	885.00
	2 Average Cost Per Citrus Maturity Inspections	6.45	5.88	7.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,375,488	\$1,347,543	\$1,537,671
1002	OTHER PERSONNEL COSTS	\$26,096	\$45,497	\$45,340
2001	PROFESSIONAL FEES AND SERVICES	\$155,062	\$168,769	\$213,488
2002	FUELS AND LUBRICANTS	\$0	\$155	\$0
2003	CONSUMABLE SUPPLIES	\$29,879	\$87,826	\$56,828
2004	UTILITIES	\$72,287	\$50,379	\$53,981
2005	TRAVEL	\$54,731	\$108,092	\$181,850
2006	RENT - BUILDING	\$15,352	\$61,259	\$50,061
2007	RENT - MACHINE AND OTHER	\$80,447	\$117,697	\$14,315
2008	DEBT SERVICE	\$1,500,000	\$5,565,000	\$0
2009	OTHER OPERATING EXPENSE	\$791,722	\$928,832	\$2,316,298
3001	CLIENT SERVICES	\$20,907,993	\$10,608,857	\$5,313,641
4000	GRANTS	\$364,947	\$754,862	\$873,963
5000	CAPITAL EXPENDITURES	\$4,049	\$0	\$4,400
TOTAL, OBJECT OF EXPENSE		\$25,378,053	\$19,844,768	\$10,661,836

3.A. Strategy Level Detail

DATE: 12/1/2017
TIME: 3:30:52PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Method of Financing:				
1	General Revenue Fund	\$1,421,438	\$1,227,154	\$1,097,419
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,421,438	\$1,227,154	\$1,097,419
Method of Financing:				
5051	GO TEXAN Partner Program	\$111,128	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$111,128	\$0	\$0
Method of Financing:				
555	Federal Funds			
10.117.000	Biofuel Infrastructure Partnership	\$14,860,935	\$3,848,156	\$0
10.153.000	Market News	\$21,440	\$9,600	\$11,000
10.170.000	Specialty Crop Block Grant Program	\$1,814,101	\$1,441,675	\$1,714,219
10.601.000	Market Access Program	\$8,894	\$22,233	\$0
59.061.000	Trade and Export Promotion Pilot	\$992	\$774,168	\$743,260
93.103.000	Food and Drug Administrat	\$0	\$638,803	\$942,335
CFDA Subtotal, Fund	555	\$16,706,362	\$6,734,635	\$3,410,814
SUBTOTAL, MOF (FEDERAL FUNDS)		\$16,706,362	\$6,734,635	\$3,410,814
Method of Financing:				
183	Texas Economic Development Fund	\$4,307,376	\$4,900,883	\$4,531,064
666	Appropriated Receipts	\$133,937	\$133,937	\$255,830
683	Texas Agricultural Fund	\$2,216,932	\$6,385,223	\$886,770
777	Interagency Contracts	\$409,997	\$412,667	\$406,867
802	Lic Plate Trust Fund No. 0802, est	\$70,883	\$50,269	\$73,072
SUBTOTAL, MOF (OTHER FUNDS)		\$7,139,125	\$11,882,979	\$6,153,603

3.A. Strategy Level Detail

DATE: 12/1/2017
 TIME: 3:30:52PM

85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Maintain Trade & Expand Ag Industry Opportunities

Service Categories:

STRATEGY: 1 Maintain Trade and Identify and Develop Economic Opportunities

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
TOTAL, METHOD OF FINANCE :		\$25,378,053	\$19,844,768	\$10,661,836
FULL TIME EQUIVALENT POSITIONS:		26.9	25.1	32.2

3.A. Strategy Level Detail

DATE: 12/1/2017
 TIME: 3:30:52PM

85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Maintain Trade & Expand Ag Industry Opportunities

STRATEGY: 2 Promote Texas Agriculture

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Number of Entities Enrolled in TDA Marketing Programs	1,649.00	1,519.00	1,675.00
KEY 2	Number of Businesses Assisted	108,776.00	205,218.00	20,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$60,379	\$69,597	\$76,598
1002	OTHER PERSONNEL COSTS	\$9,440	\$380	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,256	\$2,683	\$6,000
2003	CONSUMABLE SUPPLIES	\$299	\$0	\$500
2005	TRAVEL	\$21,568	\$9,401	\$15,000
2006	RENT - BUILDING	\$50	\$0	\$500
2009	OTHER OPERATING EXPENSE	\$19,049	\$2,172	\$168,944
TOTAL, OBJECT OF EXPENSE		\$114,041	\$84,233	\$267,542
Method of Financing:				
1	General Revenue Fund	\$114,041	\$84,233	\$267,542
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$114,041	\$84,233	\$267,542
TOTAL, METHOD OF FINANCE :		\$114,041	\$84,233	\$267,542
FULL TIME EQUIVALENT POSITIONS:		2.3	1.6	1.2

3.A. Strategy Level Detail

DATE: 12/1/2017
TIME: 3:30:52PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Rural Affairs

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	# New Community/Economic Development Contracts Awarded	261.00	90.00	225.00
KEY 2	# of Projected Beneficiaries from New Contracts Awarded	646,450.00	347,523.00	330,000.00
KEY 3	Number of Programmatic Monitoring Activities Performed	298.00	296.00	270.00
KEY 4	Number of Single Audit Reviews Conducted Annually	0.00	0.00	85.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,153,384	\$1,985,128	\$2,175,170
1002	OTHER PERSONNEL COSTS	\$70,016	\$109,558	\$50,440
2001	PROFESSIONAL FEES AND SERVICES	\$3,907	\$3,368	\$4,736
2003	CONSUMABLE SUPPLIES	\$3,385	\$6,964	\$2,595
2005	TRAVEL	\$38,209	\$28,171	\$32,997
2006	RENT - BUILDING	\$3,310	\$935	\$2,940
2007	RENT - MACHINE AND OTHER	\$2,146	\$715	\$3,219
2009	OTHER OPERATING EXPENSE	\$64,944	\$94,175	\$28,262
4000	GRANTS	\$58,959,826	\$60,183,887	\$60,089,473
5000	CAPITAL EXPENDITURES	\$0	\$0	\$10,200
TOTAL, OBJECT OF EXPENSE		\$61,299,127	\$62,412,901	\$62,400,032
Method of Financing:				
8039	GR Match Cdbg	\$1,329,740	\$1,424,879	\$1,420,266
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,329,740	\$1,424,879	\$1,420,266
Method of Financing:				
5091	TDRA Federal Funds			
	14.228.000 Community Development Blo	\$59,969,387	\$60,979,765	\$60,979,766
CFDA Subtotal, Fund	5091	\$59,969,387	\$60,979,765	\$60,979,766

3.A. Strategy Level Detail

DATE: 12/1/2017
 TIME: 3:30:52PM

85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Rural Affairs

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
SUBTOTAL, MOF (FEDERAL FUNDS)		\$59,969,387	\$60,979,765	\$60,979,766
Method of Financing:				
	777 Interagency Contracts	\$0	\$8,257	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$8,257	\$0
TOTAL, METHOD OF FINANCE :		\$61,299,127	\$62,412,901	\$62,400,032
FULL TIME EQUIVALENT POSITIONS:		38.5	35.0	36.7

3.A. Strategy Level Detail

DATE: 12/1/2017
TIME: 3:30:52PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Rural Affairs

STRATEGY: 2 Rural Health

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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Output Measures:

KEY 1	Number of Low Interest Loans and Grants Awarded to Rural Hospitals	34.00	32.00	30.00
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Efficiency Measures:

1	Average Cost Per Low Interest Loan/Grant Awarded	0.00	0.00	93,750.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$215,258	\$226,693	\$232,921
1002	OTHER PERSONNEL COSTS	\$4,962	\$11,180	\$700
2001	PROFESSIONAL FEES AND SERVICES	\$656,156	\$863,739	\$694,651
2003	CONSUMABLE SUPPLIES	\$2,126	\$3,163	\$100
2004	UTILITIES	\$0	\$32	\$0
2005	TRAVEL	\$24,774	\$25,740	\$17,232
2009	OTHER OPERATING EXPENSE	\$326,269	\$94,370	\$238,159
3001	CLIENT SERVICES	\$0	\$0	\$43,408
4000	GRANTS	\$3,196,726	\$3,186,186	\$3,110,084
5000	CAPITAL EXPENDITURES	\$0	\$0	\$3,000
TOTAL, OBJECT OF EXPENSE		\$4,426,271	\$4,411,103	\$4,340,255

Method of Financing:

1	General Revenue Fund	\$470,088	\$266,487	\$271,993
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$470,088 \$266,487 \$271,993

Method of Financing:

5047	Perm Fund Rural Health Fac Cap Imp	\$2,198,990	\$2,193,669	\$2,303,549
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) \$2,198,990 \$2,193,669 \$2,303,549

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/1/2017
 TIME: 3:30:52PM

85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Rural Affairs

STRATEGY: 2 Rural Health

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
555	Federal Funds			
93.241.000	State Rural Hospital Program	\$642,831	\$833,784	\$652,609
93.301.000	Small Rural Hospital Program	\$875,692	\$867,135	\$786,104
93.913.000	Grants to States for Ope	\$92,010	\$96,041	\$172,000
CFDA Subtotal, Fund	555	\$1,610,533	\$1,796,960	\$1,610,713
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,610,533	\$1,796,960	\$1,610,713
Method of Financing:				
364	Rural Communities Health Care End	\$146,660	\$153,987	\$154,000
SUBTOTAL, MOF (OTHER FUNDS)		\$146,660	\$153,987	\$154,000
TOTAL, METHOD OF FINANCE :		\$4,426,271	\$4,411,103	\$4,340,255
FULL TIME EQUIVALENT POSITIONS:		3.8	3.9	4.0

3.A. Strategy Level Detail

DATE: 12/1/2017
TIME: 3:30:52PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Texas Agricultural Producers and Consumers

OBJECTIVE: 1 Reduce Violations and Certify Quality

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	# of Official Seed Inspection Samples Drawn & Submitted for Analysis	4,589.00	4,459.00	4,500.00
2	# of Seed Law Infringements Found On Official Samples	298.00	240.00	250.00
3	Number of Acres Inspected for Seed Certification	84,614.00	64,549.00	157,000.00
4	Number of Nursery and Floral Certificates Issued	16,552.00	16,687.00	15,000.00
KEY 5	Number of Nursery and Floral Establishment Inspections Conducted	10,029.00	8,645.00	8,000.00
6	# of Acres Inspected or Surveyed for the Presence of Pests and Diseases	94,984.00	67,604.00	95,000.00
KEY 7	# Hours Spent at Inspections of Plant Shipments & Regulated Articles	11,043.00	8,852.00	9,100.00
8	# Nursery/Floral Inspections Found Noncompliant w/ Phytosanitary Reqs	329.00	238.00	175.00
9	# St/Fed Quarantine Inspections to Verify Compliance w/ Quarantine Reg	2,238.00	861.00	500.00
10	Number of Formal Published Research Reports	0.00	5.00	2.00
Efficiency Measures:				
1	Average Cost per Official Seed Sample Drawn	46.38	53.05	48.00
2	Average Cost Per Acre Inspected for Seed Certification	2.08	2.59	3.15
3	Average Cost Per Nursery/Floral Establishment Certificate Issued	11.26	4.70	10.00
4	Average Cost Per Nursery/Floral Establishment Inspected	68.57	65.66	88.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,075,624	\$2,839,903	\$3,147,055
1002	OTHER PERSONNEL COSTS	\$67,608	\$56,791	\$56,480
2001	PROFESSIONAL FEES AND SERVICES	\$17,186	\$30,060	\$4,415
2002	FUELS AND LUBRICANTS	\$15,381	\$61,302	\$73,200
2003	CONSUMABLE SUPPLIES	\$22,665	\$9,569	\$25,771
2004	UTILITIES	\$9,405	\$14,493	\$11,475
2005	TRAVEL	\$59,428	\$43,832	\$84,034
2006	RENT - BUILDING	\$500	\$14,390	\$0
2007	RENT - MACHINE AND OTHER	\$3,721	\$7,082	\$4,439

3.A. Strategy Level Detail

DATE: 12/1/2017
TIME: 3:30:52PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551** Agency name: **Department of Agriculture**
 GOAL: 2 Protect Texas Agricultural Producers and Consumers
 OBJECTIVE: 1 Reduce Violations and Certify Quality
 STRATEGY: 1 Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
2009	OTHER OPERATING EXPENSE	\$434,719	\$577,470	\$919,177
3001	CLIENT SERVICES	\$67,000	\$0	\$0
4000	GRANTS	\$720,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$52,067	\$38,271	\$80,400
TOTAL, OBJECT OF EXPENSE		\$4,545,304	\$3,693,163	\$4,406,446
Method of Financing:				
1	General Revenue Fund	\$3,885,616	\$3,139,098	\$3,754,288
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,885,616	\$3,139,098	\$3,754,288
Method of Financing:				
555	Federal Funds			
10.025.000	Plant and Animal Disease	\$539,686	\$488,324	\$562,296
10.025.002	PLANT AND ANIMAL FIRE ANT	\$31,730	\$40,582	\$57,195
10.025.003	PLANT AND ANIMAL GYPSY MO	\$12,835	\$25,159	\$32,667
10.326.000	Capacity Building for NLGCAs	\$75,437	\$0	\$0
CFDA Subtotal, Fund	555	\$659,688	\$554,065	\$652,158
SUBTOTAL, MOF (FEDERAL FUNDS)		\$659,688	\$554,065	\$652,158
TOTAL, METHOD OF FINANCE :		\$4,545,304	\$3,693,163	\$4,406,446
FULL TIME EQUIVALENT POSITIONS:		63.8	58.6	66.0

3.A. Strategy Level Detail

DATE: 12/1/2017
 TIME: 3:30:52PM

85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Texas Agricultural Producers and Consumers

OBJECTIVE: 1 Reduce Violations and Certify Quality

STRATEGY: 2 Agricultural Commodity Regulation and Production

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Number of Egg Inspections Conducted	2,442.00	2,347.00	2,100.00
	2 Number of Stop Sales Issued for Noncompliant Egg Inspections	407.00	279.00	235.00
KEY 3	# of Grain Warehouse Inspections, Re-inspections, and Audits Conducted	257.00	229.00	250.00
	4 # of Grain Warehouse Licenses/Permits/Registrations Issued	132.00	127.00	135.00
	5 Number of Licenses/Permits/Registrations Issued to Buyers and Sellers	289.00	267.00	300.00
Efficiency Measures:				
	1 Average Cost Per Egg Packer and Dealer-wholesaler Inspected	179.72	150.84	120.00
	2 Average Cost Per Grain Warehouse Inspection	1,158.41	1,103.19	1,600.00
Explanatory/Input Measures:				
	1 Number of Commodity Producer Boards Assisted	10.00	12.00	11.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$840,016	\$751,771	\$861,125
1002	OTHER PERSONNEL COSTS	\$18,540	\$16,100	\$19,120
2001	PROFESSIONAL FEES AND SERVICES	\$613	\$11	\$0
2002	FUELS AND LUBRICANTS	\$2,745	\$21,855	\$10,000
2003	CONSUMABLE SUPPLIES	\$151	\$40	\$753
2004	UTILITIES	\$0	\$1,248	\$5,000
2005	TRAVEL	\$14,779	\$10,008	\$10,250
2006	RENT - BUILDING	\$0	\$2,618	\$5,000
2009	OTHER OPERATING EXPENSE	\$22,804	\$58,373	\$292,208
3001	CLIENT SERVICES	\$50,000	\$0	\$0
4000	GRANTS	\$759,184	\$0	\$0
5000	CAPITAL EXPENDITURES	\$50,715	\$31,924	\$25,700

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85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Texas Agricultural Producers and Consumers

OBJECTIVE: 1 Reduce Violations and Certify Quality

STRATEGY: 2 Agricultural Commodity Regulation and Production

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
TOTAL, OBJECT OF EXPENSE		\$1,759,547	\$893,948	\$1,229,156
Method of Financing:				
1	General Revenue Fund	\$1,759,547	\$893,948	\$1,229,156
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,759,547	\$893,948	\$1,229,156
TOTAL, METHOD OF FINANCE :		\$1,759,547	\$893,948	\$1,229,156
FULL TIME EQUIVALENT POSITIONS:		16.3	14.7	15.8

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Texas Agricultural Producers and Consumers

OBJECTIVE: 2 Integrated Pest and Disease Management

STRATEGY: 1 Regulate Pesticide Use

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
	1 Number of Licenses and Certificates Issued to Pesticide Applicators	25,176.00	17,582.00	18,000.00
	2 Number of Agricultural Pesticide Inspections Conducted	4,380.00	4,458.00	4,260.00
KEY	3 Number of Agricultural Pesticide Complaint Investigations Conducted	232.00	187.00	225.00
	4 Number of Pesticide Analyses Performed	6,279.00	5,734.00	6,200.00
	5 # Formal Enforcement Actions Taken for Ag Pesticide-related Violations	272.00	158.00	100.00
	6 # Informal Enforcement Pesticide Violations Related to Ch 76 TXAG Code	9.00	53.00	50.00
	7 Number of Pesticides Registered in Texas Annually	8,942.00	8,021.00	8,800.00
KEY	8 # Compliance Inspections for Organic or Other Crop Certification	236.00	207.00	235.00
	9 Number of Fruit Fly Traps Inspected	120,642.00	122,404.00	125,000.00
Efficiency Measures:				
	1 Average Cost Per Agricultural Pesticide Inspection	150.27	174.24	176.00
	2 Average Cost Per Pesticide Registered	27.03	28.27	38.00
	3 Average Cost Per Organic or Other Crop Certification Inspection	301.53	371.38	497.00
Explanatory/Input Measures:				
	1 Total \$ Amount of Fines & Penalties Collected for Pesticide Violations	135,807.50	118,340.00	100,000.00
	2 % of Ag Pesticide Complaint Investigations Completed within 6 Months	66.50 %	48.00 %	75.00 %
Objects of Expense:				
	1001 SALARIES AND WAGES	\$3,853,004	\$3,700,437	\$4,667,840
	1002 OTHER PERSONNEL COSTS	\$136,907	\$122,392	\$121,120
	2001 PROFESSIONAL FEES AND SERVICES	\$17,580	\$6,695	\$32,767
	2002 FUELS AND LUBRICANTS	\$47,361	\$67,380	\$85,852
	2003 CONSUMABLE SUPPLIES	\$33,872	\$46,703	\$31,845
	2004 UTILITIES	\$147,184	\$110,275	\$149,783
	2005 TRAVEL	\$46,961	\$30,959	\$28,084

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Texas Agricultural Producers and Consumers

OBJECTIVE: 2 Integrated Pest and Disease Management

STRATEGY: 1 Regulate Pesticide Use

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
2006	RENT - BUILDING	\$226,771	\$157,078	\$207,582
2007	RENT - MACHINE AND OTHER	\$1,899	\$0	\$1,476
2009	OTHER OPERATING EXPENSE	\$725,683	\$682,124	\$1,923,406
3001	CLIENT SERVICES	\$7,087,950	\$7,088,955	\$4,893,508
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$219,626	\$381,597	\$182,194
TOTAL, OBJECT OF EXPENSE		\$12,544,798	\$12,394,595	\$12,325,457
Method of Financing:				
1	General Revenue Fund	\$10,792,604	\$10,518,755	\$10,364,455
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,792,604	\$10,518,755	\$10,364,455
Method of Financing:				
555	Federal Funds			
10.025.000	Plant and Animal Disease	\$307,824	\$256,098	\$360,550
10.163.000	Mkt Protection and Prom	\$851,780	\$1,003,910	\$729,152
10.171.000	Organic Certification Cost Share	\$92,409	\$90,560	\$317,600
66.700.001	PESTICIDE ENFORCEMENT PRO	\$500,181	\$525,272	\$553,700
CFDA Subtotal, Fund	555	\$1,752,194	\$1,875,840	\$1,961,002
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,752,194	\$1,875,840	\$1,961,002
TOTAL, METHOD OF FINANCE :		\$12,544,798	\$12,394,595	\$12,325,457
FULL TIME EQUIVALENT POSITIONS:		82.9	80.6	100.6

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Texas Agricultural Producers and Consumers

OBJECTIVE: 2 Integrated Pest and Disease Management

STRATEGY: 2 Structural Pest Control

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Number of New Individual and Business Licenses Issued	7,096.00	8,272.00	5,000.00
KEY 2	Number of Licenses Renewed (Individuals and Businesses)	24,521.00	26,475.00	16,500.00
KEY 3	Number of Complaints Resolved	84.00	115.00	125.00
KEY 4	Number of Structural Business License Inspections Conducted	1,281.00	1,310.00	980.00
	5 # of Structural Pest Control Noncommercial Establishment Inspections	592.00	469.00	460.00
	6 Number of Enforcement Actions Taken That Result From Complaints	55.00	74.00	54.00
KEY 7	Number of School Inspections	264.00	267.00	250.00
	8 Total Number of Use Observation Inspections Conducted	200.00	208.00	190.00
Efficiency Measures:				
KEY 1	Average Licensing Cost Per Individual & Business License Issued	9.08	8.11	11.00
	2 Average Time for Individual and Business License Issuance (Days)	4.96	14.97	10.00
	3 Average Time for Individual and Business License Renewal	5.95	6.37	8.00
	4 Average Cost per Structural Pesticide Inspection	190.12	198.65	300.00
Explanatory/Input Measures:				
	1 Total Number of Structural Pest Control Complaints Received	121.00	90.00	150.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,139,095	\$1,112,697	\$1,226,562
1002	OTHER PERSONNEL COSTS	\$32,564	\$28,640	\$33,100
2001	PROFESSIONAL FEES AND SERVICES	\$6,155	\$1,845	\$0
2002	FUELS AND LUBRICANTS	\$31,076	\$23,881	\$32,500
2003	CONSUMABLE SUPPLIES	\$30	\$550	\$142
2004	UTILITIES	\$10,185	\$220	\$0
2005	TRAVEL	\$8,291	\$13,571	\$10,093
2006	RENT - BUILDING	\$46,563	\$343	\$0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Texas Agricultural Producers and Consumers

OBJECTIVE: 2 Integrated Pest and Disease Management

STRATEGY: 2 Structural Pest Control

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
2009	OTHER OPERATING EXPENSE	\$392,274	\$409,323	\$997,522
5000	CAPITAL EXPENDITURES	\$87,948	\$54,751	\$41,500
TOTAL, OBJECT OF EXPENSE		\$1,754,181	\$1,645,821	\$2,341,419
Method of Financing:				
1	General Revenue Fund	\$1,749,999	\$1,635,768	\$2,341,419
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,749,999	\$1,635,768	\$2,341,419
Method of Financing:				
555	Federal Funds			
66.700.001	PESTICIDE ENFORCEMENT PRO	\$4,182	\$10,053	\$0
CFDA Subtotal, Fund	555	\$4,182	\$10,053	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,182	\$10,053	\$0
TOTAL, METHOD OF FINANCE :		\$1,754,181	\$1,645,821	\$2,341,419
FULL TIME EQUIVALENT POSITIONS:		23.3	22.9	26.2

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551** Agency name: **Department of Agriculture**
GOAL: 2 Protect Texas Agricultural Producers and Consumers
OBJECTIVE: 3 Reduce the Number of Violations of Weights and Measures Laws
STRATEGY: 1 Inspect Weighing and Measuring Devices for Customer Protection

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Number of Weights and Measures Device Inspections Conducted	176,990.00	175,316.00	132,982.00
2	Number of Calibrations Performed	21,650.00	26,200.00	17,125.00
3	# of Weights & Measures Device Inspections Found Noncompliant	9,764.00	9,393.00	10,750.00
4	Number of Fuel Quality Inspections Compliant with National Standards	1,976.00	1,973.00	2,000.00
Efficiency Measures:				
1	Average Cost Per Weighing and Measuring Device Inspection	19.56	17.28	20.30
2	Response Time for Consum Complaints Related to Fuel Dispensing Device	4.74	3.18	10.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,126,460	\$4,528,136	\$4,692,000
1002	OTHER PERSONNEL COSTS	\$178,095	\$178,242	\$172,830
2001	PROFESSIONAL FEES AND SERVICES	\$14,290	\$29,656	\$20,586
2002	FUELS AND LUBRICANTS	\$255,949	\$147,725	\$240,260
2003	CONSUMABLE SUPPLIES	\$8,253	\$25,102	\$10,139
2004	UTILITIES	\$53,321	\$36,498	\$40,600
2005	TRAVEL	\$58,404	\$81,188	\$76,080
2006	RENT - BUILDING	\$105,775	\$313,298	\$307,809
2007	RENT - MACHINE AND OTHER	\$3,182	\$6,994	\$1,810
2009	OTHER OPERATING EXPENSE	\$1,016,483	\$1,376,014	\$4,947,039
5000	CAPITAL EXPENDITURES	\$986,950	\$689,324	\$2,343,456
TOTAL, OBJECT OF EXPENSE		\$6,807,162	\$7,412,177	\$12,852,609
Method of Financing:				
1	General Revenue Fund	\$6,021,097	\$6,494,104	\$7,927,473
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,021,097	\$6,494,104	\$7,927,473

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 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551** Agency name: **Department of Agriculture**
 GOAL: 2 Protect Texas Agricultural Producers and Consumers
 OBJECTIVE: 3 Reduce the Number of Violations of Weights and Measures Laws
 STRATEGY: 1 Inspect Weighing and Measuring Devices for Customer Protection

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Method of Financing:				
	666 Appropriated Receipts	\$786,065	\$918,073	\$4,925,136
SUBTOTAL, MOF (OTHER FUNDS)		\$786,065	\$918,073	\$4,925,136
TOTAL, METHOD OF FINANCE :		\$6,807,162	\$7,412,177	\$12,852,609
FULL TIME EQUIVALENT POSITIONS:		88.6	99.9	102.0

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
	1 Number of Administrative Reviews Conducted in SNP Programs	610.00	449.00	430.00
KEY 2	# of School Staff Trained on School Nutrition Pgm (SNP)	31,275.00	30,020.00	30,000.00
Explanatory/Input Measures:				
	1 % Eligible Population Receiving School Lunch and Breakfast	79.61	84.23	73.00
	2 % Eligible Population Receiving Summer Food Services	11.46	11.08	12.00
	3 USDA Donated Comdty Distributed through Drct or Commercial Delivery	55.21	60.52	224.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$10,287,998	\$10,749,623	\$12,312,000
1002	OTHER PERSONNEL COSTS	\$353,212	\$241,114	\$172,977
2001	PROFESSIONAL FEES AND SERVICES	\$6,892,422	\$4,382,479	\$2,876,545
2002	FUELS AND LUBRICANTS	\$0	\$28	\$60
2003	CONSUMABLE SUPPLIES	\$28,953	\$31,222	\$14,036
2004	UTILITIES	\$12,493	\$4,460	\$4,236
2005	TRAVEL	\$893,192	\$978,614	\$743,558
2006	RENT - BUILDING	\$593,840	\$460,005	\$440,523
2007	RENT - MACHINE AND OTHER	\$53,720	\$74,978	\$83,281
2009	OTHER OPERATING EXPENSE	\$8,195,674	\$4,536,334	\$3,217,321
3001	CLIENT SERVICES	\$442,855,982	\$458,263,813	\$539,322,498
4000	GRANTS	\$19,510,444	\$26,263,118	\$24,772,538
5000	CAPITAL EXPENDITURES	\$0	\$0	\$48,400
TOTAL, OBJECT OF EXPENSE		\$489,677,930	\$505,985,788	\$584,007,973
Method of Financing:				
1	General Revenue Fund	\$235,728	\$239,834	\$254,603

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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$235,728	\$239,834	\$254,603
Method of Financing:				
555 Federal Funds				
10.553.000	School Breakfast Program	\$5,733,575	\$5,609,902	\$6,075,583
10.555.000	National School Lunch Pr	\$11,899,118	\$11,391,800	\$12,226,534
10.556.000	Special Milk Program for	\$17,999	\$13,762	\$35,459
10.558.000	Child and Adult Care Foo	\$376,268,080	\$394,658,662	\$460,136,935
10.559.000	Summer Food Service Prog	\$40,234,268	\$37,770,537	\$51,299,260
10.560.000	State Administrative Exp	\$32,181,052	\$32,112,128	\$29,563,660
10.565.000	Commodity Supplemental F	\$2,762,184	\$3,283,735	\$2,500,000
10.568.000	Emergency Food Assistanc	\$6,903,035	\$7,236,843	\$6,883,725
10.572.000	WIC Farmers Market Nutr	\$989,866	\$755,736	\$1,043,065
10.576.000	Senior Farmers Market Nutrition Prg	\$81,863	\$78,706	\$104,104
10.579.000	Child Nutrition Disc. Grant	\$3,758,509	\$3,988,610	\$4,070,822
10.582.000	Fruit & Vegetable Program	\$8,612,653	\$8,845,533	\$9,814,223
CFDA Subtotal, Fund	555	\$489,442,202	\$505,745,954	\$583,753,370
SUBTOTAL, MOF (FEDERAL FUNDS)		\$489,442,202	\$505,745,954	\$583,753,370
TOTAL, METHOD OF FINANCE :		\$489,677,930	\$505,985,788	\$584,007,973
FULL TIME EQUIVALENT POSITIONS:		180.8	183.8	216.0

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Agency code: **551** Agency name: **Department of Agriculture**
GOAL: 3 Provide Funding and Assistance for Food and Nutrition Programs
OBJECTIVE: 1 Provide Funding and Assistance for Food and Nutrition Programs
STRATEGY: 2 Nutrition Assistance for At-Risk Children and Adults (State)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$331,233	\$306,999	\$411,402
1002	OTHER PERSONNEL COSTS	\$2,540	\$2,383	\$2,460
2001	PROFESSIONAL FEES AND SERVICES	\$48,285	\$53,601	\$5,000
2003	CONSUMABLE SUPPLIES	\$105	\$12,546	\$1,469
2005	TRAVEL	\$350	\$1,081	\$15,000
2009	OTHER OPERATING EXPENSE	\$8,182	\$50,398	\$51,693
3001	CLIENT SERVICES	\$6,559,322	\$888,479	\$4,468,570
4000	GRANTS	\$8,929,754	\$8,915,145	\$8,951,846
TOTAL, OBJECT OF EXPENSE		\$15,879,771	\$10,230,632	\$13,907,440
Method of Financing:				
1	General Revenue Fund	\$15,879,771	\$10,230,632	\$13,907,440
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,879,771	\$10,230,632	\$13,907,440
TOTAL, METHOD OF FINANCE :		\$15,879,771	\$10,230,632	\$13,907,440
FULL TIME EQUIVALENT POSITIONS:		4.2	7.3	8.2

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 551 Agency name: Department of Agriculture

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,641,060	\$3,847,772	\$4,277,284
1002	OTHER PERSONNEL COSTS	\$101,975	\$315,077	\$308,125
2001	PROFESSIONAL FEES AND SERVICES	\$61,433	\$77,547	\$22,224
2002	FUELS AND LUBRICANTS	\$55	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$31,771	\$31,535	\$20,000
2004	UTILITIES	\$44,671	\$3,452	\$12,840
2005	TRAVEL	\$78,806	\$61,051	\$298,484
2006	RENT - BUILDING	\$2,246	\$1,025	\$0
2007	RENT - MACHINE AND OTHER	\$15,830	\$4,372	\$5,733
2009	OTHER OPERATING EXPENSE	\$456,742	\$721,702	\$1,486,172
TOTAL, OBJECT OF EXPENSE		\$4,434,589	\$5,063,533	\$6,430,862
Method of Financing:				
1	General Revenue Fund	\$4,207,905	\$4,796,986	\$6,102,378
8039	GR Match Cdbg	\$226,684	\$226,684	\$226,684
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,434,589	\$5,023,670	\$6,329,062
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$78,000
683	Texas Agricultural Fund	\$0	\$39,863	\$23,800
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$39,863	\$101,800
TOTAL, METHOD OF FINANCE :		\$4,434,589	\$5,063,533	\$6,430,862
FULL TIME EQUIVALENT POSITIONS:		44.9	48.9	57.5

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

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Information Resources

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,506,228	\$1,644,676	\$1,947,257
1002	OTHER PERSONNEL COSTS	\$53,739	\$18,260	\$21,360
2001	PROFESSIONAL FEES AND SERVICES	\$101,160	\$101,065	\$85,952
2003	CONSUMABLE SUPPLIES	\$45,277	\$37,389	\$35,000
2004	UTILITIES	\$315,072	\$264,192	\$306,816
2005	TRAVEL	\$9,133	\$1,280	\$10,000
2007	RENT - MACHINE AND OTHER	\$62,059	\$55,612	\$59,354
2009	OTHER OPERATING EXPENSE	\$643,290	\$657,113	\$381,039
5000	CAPITAL EXPENDITURES	\$60,584	\$24,786	\$35,900
TOTAL, OBJECT OF EXPENSE		\$2,796,542	\$2,804,373	\$2,882,678
Method of Financing:				
1	General Revenue Fund	\$2,613,219	\$2,616,785	\$2,699,355
8039	GR Match Cdbg	\$101,617	\$101,617	\$101,617
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,714,836	\$2,718,402	\$2,800,972
Method of Financing:				
183	Texas Economic Development Fund	\$36,907	\$34,848	\$36,907
683	Texas Agricultural Fund	\$44,799	\$51,123	\$44,799
SUBTOTAL, MOF (OTHER FUNDS)		\$81,706	\$85,971	\$81,706
TOTAL, METHOD OF FINANCE :		\$2,796,542	\$2,804,373	\$2,882,678
FULL TIME EQUIVALENT POSITIONS:		21.9	23.6	27.4

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

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,154,555	\$1,125,134	\$1,243,564
1002	OTHER PERSONNEL COSTS	\$55,627	\$45,053	\$45,500
2001	PROFESSIONAL FEES AND SERVICES	\$31,794	\$160,957	\$600
2002	FUELS AND LUBRICANTS	\$53,939	\$44,392	\$36,000
2003	CONSUMABLE SUPPLIES	\$26,572	\$22,761	\$35,000
2004	UTILITIES	\$53,961	\$9,878	\$9,744
2005	TRAVEL	\$5,122	\$1,434	\$5,000
2006	RENT - BUILDING	\$127,031	\$171,658	\$140,000
2007	RENT - MACHINE AND OTHER	\$14,345	\$8,339	\$7,164
2009	OTHER OPERATING EXPENSE	\$506,353	\$346,138	\$230,364
5000	CAPITAL EXPENDITURES	\$0	\$127,516	\$74,000
TOTAL, OBJECT OF EXPENSE		\$2,029,299	\$2,063,260	\$1,826,936
Method of Financing:				
1	General Revenue Fund	\$1,921,437	\$1,983,303	\$1,719,074
8039	GR Match Cdbg	\$62,533	\$62,533	\$62,533
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,983,970	\$2,045,836	\$1,781,607
Method of Financing:				
183	Texas Economic Development Fund	\$7,029	\$13,435	\$7,029
683	Texas Agricultural Fund	\$38,300	\$3,989	\$38,300
SUBTOTAL, MOF (OTHER FUNDS)		\$45,329	\$17,424	\$45,329

3.A. Strategy Level Detail

DATE: 12/1/2017
TIME: 3:30:52PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TOTAL, METHOD OF FINANCE :	\$2,029,299	\$2,063,260	\$1,826,936
FULL TIME EQUIVALENT POSITIONS:	24.6	24.6	28.1

3.A. Strategy Level Detail

DATE: 12/1/2017

TIME: 3:30:52PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$633,446,615	\$638,940,295	\$719,880,641
METHODS OF FINANCE :	\$633,446,615	\$638,940,295	\$719,880,641
FULL TIME EQUIVALENT POSITIONS:	622.8	630.5	721.9

Supporting Schedules

Agency code: 551

Agency name: Department of Agriculture

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2016

EXP 2017

BUD 2018

5003 Repair or Rehabilitation of Buildings and Facilities

*11/11 State Metrology Laboratory Remedial
 Construction*

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$1,929,000

Capital Subtotal OOE, Project 11

\$0

\$0

\$1,929,000

Subtotal OOE, Project 11

\$0

\$0

\$1,929,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$1,929,000

Capital Subtotal TOF, Project 11

\$0

\$0

\$1,929,000

Subtotal TOF, Project 11

\$0

\$0

\$1,929,000

Capital Subtotal, Category 5003

\$0

\$0

\$1,929,000

Informational Subtotal, Category 5003

Total, Category 5003

\$0

\$0

\$1,929,000

5005 Acquisition of Information Resource Technologies

2/2 PC, Laptop and Tablet Purchases

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$132,587

\$280,867

\$182,100

Capital Subtotal OOE, Project 2

\$132,587

\$280,867

\$182,100

Subtotal OOE, Project 2

\$132,587

\$280,867

\$182,100

TYPE OF FINANCING

4.A. Capital Budget Project Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 3:32:10PM

Agency code: 551

Agency name: Department of Agriculture

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
<u>Capital</u>				
CA 1	General Revenue Fund	\$100,337	\$170,619	\$120,900
CA 555	Federal Funds	\$32,250	\$110,248	\$48,400
CA 666	Appropriated Receipts	\$0	\$0	\$2,600
CA 5091	TDRA Federal Funds	\$0	\$0	\$5,200
CA 8039	GR Match Cdbg	\$0	\$0	\$5,000
Capital Subtotal TOF, Project	2	\$132,587	\$280,867	\$182,100
Subtotal TOF, Project	2	\$132,587	\$280,867	\$182,100
<i>4/4 Computer Equipment and Software</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$53,684	\$0	\$0
5000	CAPITAL EXPENDITURES	\$159,130	\$0	\$0
Capital Subtotal OOE, Project	4	\$212,814	\$0	\$0
Subtotal OOE, Project	4	\$212,814	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$212,814	\$0	\$0
Capital Subtotal TOF, Project	4	\$212,814	\$0	\$0
Subtotal TOF, Project	4	\$212,814	\$0	\$0
Capital Subtotal, Category	5005	\$345,401	\$280,867	\$182,100
Informational Subtotal, Category	5005			
Total, Category	5005	\$345,401	\$280,867	\$182,100

5006 Transportation Items

Agency code: 551

Agency name: Department of Agriculture

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018	
<i>1/1 Fleet Vehicles</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
2009	OTHER OPERATING EXPENSE	\$25,838	\$0	\$0	
5000	CAPITAL EXPENDITURES	\$747,423	\$793,430	\$490,500	
Capital Subtotal OOE, Project		1	\$773,261	\$793,430	\$490,500
Subtotal OOE, Project		1	\$773,261	\$793,430	\$490,500
TYPE OF FINANCING					
<u>Capital</u>					
CA	1 General Revenue Fund	\$773,261	\$793,430	\$474,800	
CA	666 Appropriated Receipts	\$0	\$0	\$15,700	
Capital Subtotal TOF, Project		1	\$773,261	\$793,430	\$490,500
Subtotal TOF, Project		1	\$773,261	\$793,430	\$490,500
Capital Subtotal, Category		5006	\$773,261	\$793,430	\$490,500
Informational Subtotal, Category		5006			
Total, Category		5006	\$773,261	\$793,430	\$490,500

5007 Acquisition of Capital Equipment and Items

3/3 Octane Analyzers

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$239,380	\$0	\$0	
Capital Subtotal OOE, Project		3	\$239,380	\$0	\$0
Subtotal OOE, Project		3	\$239,380	\$0	\$0

TYPE OF FINANCING

4.A. Capital Budget Project Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 3:32:10PM

Agency code: 551

Agency name: Department of Agriculture

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
<u>Capital</u>				
CA 1	General Revenue Fund	\$239,380	\$0	\$0
Capital Subtotal TOF, Project	3	\$239,380	\$0	\$0
Subtotal TOF, Project	3	\$239,380	\$0	\$0
<i>8/8 Gas Chromatograph</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$0	\$184,550	\$0
Capital Subtotal OOE, Project	8	\$0	\$184,550	\$0
Subtotal OOE, Project	8	\$0	\$184,550	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 555	Federal Funds	\$0	\$184,550	\$0
Capital Subtotal TOF, Project	8	\$0	\$184,550	\$0
Subtotal TOF, Project	8	\$0	\$184,550	\$0
Capital Subtotal, Category	5007	\$239,380	\$184,550	\$0
Informational Subtotal, Category	5007			
Total, Category	5007	\$239,380	\$184,550	\$0

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

6/6 Lease Payments - Metrology Laboratory

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$148,662	\$184,560	\$146,583
Capital Subtotal OOE, Project	6	\$148,662	\$184,560	\$146,583

4.A. Capital Budget Project Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 3:32:10PM

Agency code: 551

Agency name: Department of Agriculture

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Subtotal OOE, Project	6	\$148,662	\$184,560	\$146,583
TYPE OF FINANCING				
<u>Capital</u>				
ML 1	General Revenue Fund	\$148,662	\$184,560	\$146,583
Capital Subtotal TOF, Project	6	\$148,662	\$184,560	\$146,583
Subtotal TOF, Project	6	\$148,662	\$184,560	\$146,583
<i>9/9 Lease Payments - LC/T Mass Spectrometer</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$0	\$0	\$45,744
Capital Subtotal OOE, Project	9	\$0	\$0	\$45,744
Subtotal OOE, Project	9	\$0	\$0	\$45,744
TYPE OF FINANCING				
<u>Capital</u>				
ML 1	General Revenue Fund	\$0	\$0	\$45,744
Capital Subtotal TOF, Project	9	\$0	\$0	\$45,744
Subtotal TOF, Project	9	\$0	\$0	\$45,744
<i>10/10 Lease Payments - Weight Truck</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$0	\$0	\$27,573
Capital Subtotal OOE, Project	10	\$0	\$0	\$27,573
Subtotal OOE, Project	10	\$0	\$0	\$27,573
TYPE OF FINANCING				
<u>Capital</u>				

Agency code: 551

Agency name: Department of Agriculture

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
ML 1 General Revenue Fund	\$0	\$0	\$27,573
Capital Subtotal TOF, Project 10	\$0	\$0	\$27,573
Subtotal TOF, Project 10	\$0	\$0	\$27,573
Capital Subtotal, Category 5008	\$148,662	\$184,560	\$219,900
Informational Subtotal, Category 5008			
Total, Category 5008	\$148,662	\$184,560	\$219,900

7000 Data Center Consolidation

5/5 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

Capital Subtotal OOE, Project 5

Subtotal OOE, Project 5

\$31,177	\$27,055	\$32,767
\$31,177	\$27,055	\$32,767
\$31,177	\$27,055	\$32,767

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

Capital Subtotal TOF, Project 5

Subtotal TOF, Project 5

Capital Subtotal, Category 7000

Informational Subtotal, Category 7000

Total, Category 7000

\$31,177	\$27,055	\$32,767
\$31,177	\$27,055	\$32,767
\$31,177	\$27,055	\$32,767
\$31,177	\$27,055	\$32,767
\$31,177	\$27,055	\$32,767

AGENCY TOTAL -CAPITAL

\$1,537,881

\$1,470,462

\$2,854,267

AGENCY TOTAL -INFORMATIONAL

4.A. Capital Budget Project Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 3:32:10PM

Agency code: 551

Agency name: Department of Agriculture

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
AGENCY TOTAL	\$1,537,881	\$1,470,462	\$2,854,267
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$1,505,631	\$1,175,664	\$2,777,367
555 Federal Funds	\$32,250	\$294,798	\$48,400
666 Appropriated Receipts	\$0	\$0	\$18,300
5091 TDRA Federal Funds	\$0	\$0	\$5,200
8039 GR Match Cdbg	\$0	\$0	\$5,000
Total, Method of Financing-Capital	\$1,537,881	\$1,470,462	\$2,854,267
Total, Method of Financing	\$1,537,881	\$1,470,462	\$2,854,267
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$1,389,219	\$1,285,902	\$2,634,367
ML MASTER LEASE PURCHASE PRG	\$148,662	\$184,560	\$219,900
Total, Type of Financing-Capital	\$1,537,881	\$1,470,462	\$2,854,267
Total, Type of Financing	\$1,537,881	\$1,470,462	\$2,854,267

Capital Budget Allocation to Strategies
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 3:32:40PM

Agency code: 551 Agency name: Department of Agriculture

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018	
5003 Repair or Rehabilitation of Buildings and Facilities					
<i>11/11 State Met Lab Remedial Construction</i>					
Capital	2-3-1	WEIGHTS/MEASURES DEVICE ACCURACY	0	0	\$1,929,000
TOTAL, PROJECT			\$0	\$0	\$1,929,000

5005 Acquisition of Information Resource Technologies

2/2 PC, Laptop and Tablet Purchases

Capital	1-1-1	TRADE & ECONOMIC DEVELOPMENT	0	0	4,400
Capital	1-2-1	RURAL COMMUNITY AND ECO DEVELOPMENT	0	0	10,200
Capital	1-2-2	RURAL HEALTH	16,335	13,982	3,000
Capital	2-1-1	PLANT HEALTH AND SEED QUALITY	78,719	156,637	15,600
Capital	2-1-2	COMMODITY REGULATION & PRODUCTN	0	0	3,700
Capital	2-2-1	REGULATE PESTICIDE USE	0	0	15,500
Capital	2-2-2	STRUCTURAL PEST CONTROL	0	0	7,000
Capital	2-3-1	WEIGHTS/MEASURES DEVICE ACCURACY	5,283	0	38,400
Capital	3-1-1	NUTRITION PROGRAMS (FEDERAL)	32,250	110,248	48,400
Capital	4-1-2	INFORMATION RESOURCES	0	0	35,900
TOTAL, PROJECT			\$132,587	\$280,867	\$182,100

4/4 COMPUTER NETWORK EQUIPMENT/SOFTWARE

Capital	2-1-1	PLANT HEALTH AND SEED QUALITY	50,000	0	0
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Capital Budget Allocation to Strategies
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 3:32:40PM

Agency code: 551 Agency name: Department of Agriculture

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
Capital	2-2-1	REGULATE PESTICIDE USE	38,400	0	\$0
Capital	2-3-1	WEIGHTS/MEASURES DEVICE ACCURACY	124,414	0	0
TOTAL, PROJECT			\$212,814	\$0	\$0

5006 Transportation Items

1/1 Fleet Vehicles

Capital	2-1-1	PLANT HEALTH AND SEED QUALITY	23,149	38,271	64,800
Capital	2-1-2	COMMODITY REGULATION & PRODUCTN	50,715	31,924	22,000
Capital	2-2-1	REGULATE PESTICIDE USE	201,272	152,651	93,300
Capital	2-2-2	STRUCTURAL PEST CONTROL	87,962	54,751	34,500
Capital	2-3-1	WEIGHTS/MEASURES DEVICE ACCURACY	410,163	403,878	201,900
Capital	4-1-3	OTHER SUPPORT SERVICES	0	111,955	74,000
TOTAL, PROJECT			\$773,261	\$793,430	\$490,500

5007 Acquisition of Capital Equipment and Items

3/3 Octane Analyzers

Capital	2-3-1	WEIGHTS/MEASURES DEVICE ACCURACY	239,380	0	0
TOTAL, PROJECT			\$239,380	\$0	\$0

8/8 Gas Chromatograph

Capital	2-2-1	REGULATE PESTICIDE USE	0	184,550	0
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Capital Budget Allocation to Strategies
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**
 TIME: **3:32:40PM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
TOTAL, PROJECT		\$0	\$184,550	\$0

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

6/6 Lease Payments - Metrology Lab

Capital	2-3-1	WEIGHTS/MEASURES DEVICE ACCURACY	148,662	184,560	\$146,583
TOTAL, PROJECT			\$148,662	\$184,560	\$146,583

9/9 Lease Payments - LC/T Mass Spec

Capital	2-2-1	REGULATE PESTICIDE USE	0	0	45,744
TOTAL, PROJECT			\$0	\$0	\$45,744

10/10 Lease Payments - Weight Truck

Capital	2-3-1	WEIGHTS/MEASURES DEVICE ACCURACY	0	0	27,573
TOTAL, PROJECT			\$0	\$0	\$27,573

7000 Data Center Consolidation

5/5 Data Center Consolidation

Capital	1-1-2	PROMOTE TEXAS AGRICULTURE	3,256	2,683	0
Capital	1-2-2	RURAL HEALTH	717	610	0
Capital	2-1-1	PLANT HEALTH AND SEED QUALITY	16,627	14,660	0
Capital	2-1-2	COMMODITY REGULATION & PRODUCTN	13	11	0

Capital Budget Allocation to Strategies
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 3:32:40PM

Agency code: 551 Agency name: Department of Agriculture

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
Capital	2-2-1	REGULATE PESTICIDE USE	5,361	4,603	\$32,767
Capital	2-2-2	STRUCTURAL PEST CONTROL	29	25	0
Capital	2-3-1	WEIGHTS/MEASURES DEVICE ACCURACY	2,074	1,792	0
Capital	3-1-2	NUTRITION ASSISTANCE (STATE)	3,100	2,671	0
		TOTAL, PROJECT	\$31,177	\$27,055	\$32,767
		TOTAL CAPITAL, ALL PROJECTS	\$1,537,881	\$1,470,462	\$2,854,267
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	\$1,537,881	\$1,470,462	\$2,854,267

4.B. Federal Funds Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 3:31:29PM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
10.025.000 Plant and Animal Disease			
2 - 1 - 1 PLANT HEALTH AND SEED QUALITY	539,686	488,324	562,296
2 - 2 - 1 REGULATE PESTICIDE USE	307,824	256,098	360,550
TOTAL, ALL STRATEGIES	\$847,510	\$744,422	\$922,846
ADDL FED FNDS FOR EMPL BENEFITS	169,691	166,941	166,941
TOTAL, FEDERAL FUNDS	\$1,017,201	\$911,363	\$1,089,787
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.025.002 PLANT AND ANIMAL FIRE ANT			
2 - 1 - 1 PLANT HEALTH AND SEED QUALITY	31,730	40,582	57,195
TOTAL, ALL STRATEGIES	\$31,730	\$40,582	\$57,195
ADDL FED FNDS FOR EMPL BENEFITS	9,581	9,250	4,625
TOTAL, FEDERAL FUNDS	\$41,311	\$49,832	\$61,820
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.025.003 PLANT AND ANIMAL GYPSY MO			
2 - 1 - 1 PLANT HEALTH AND SEED QUALITY	12,835	25,159	32,667
TOTAL, ALL STRATEGIES	\$12,835	\$25,159	\$32,667
ADDL FED FNDS FOR EMPL BENEFITS	3,184	8,042	6,682
TOTAL, FEDERAL FUNDS	\$16,019	\$33,201	\$39,349
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.117.000 Biofuel Infrastructure Partnership			
1 - 1 - 1 TRADE & ECONOMIC DEVELOPMENT	14,860,935	3,848,156	0

4.B. Federal Funds Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 3:31:29PM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
TOTAL, ALL STRATEGIES	\$14,860,935	\$3,848,156	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$14,860,935	\$3,848,156	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.153.000 Market News			
1 - 1 - 1 TRADE & ECONOMIC DEVELOPMENT	21,440	9,600	11,000
TOTAL, ALL STRATEGIES	\$21,440	\$9,600	\$11,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$21,440	\$9,600	\$11,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.163.000 Mkt Protection and Prom			
2 - 2 - 1 REGULATE PESTICIDE USE	851,780	1,003,910	729,152
TOTAL, ALL STRATEGIES	\$851,780	\$1,003,910	\$729,152
ADDL FED FNDS FOR EMPL BENEFITS	135,504	142,537	142,537
TOTAL, FEDERAL FUNDS	\$987,284	\$1,146,447	\$871,689
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.170.000 Specialty Crop Block Grant Program			
1 - 1 - 1 TRADE & ECONOMIC DEVELOPMENT	1,814,101	1,441,675	1,714,219
TOTAL, ALL STRATEGIES	\$1,814,101	\$1,441,675	\$1,714,219
ADDL FED FNDS FOR EMPL BENEFITS	32,094	30,773	30,773
TOTAL, FEDERAL FUNDS	\$1,846,195	\$1,472,448	\$1,744,992
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 3:31:29PM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
10.171.000 Organic Certification Cost Share			
2 - 2 - 1 REGULATE PESTICIDE USE	92,409	90,560	317,600
TOTAL, ALL STRATEGIES	\$92,409	\$90,560	\$317,600
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$92,409	\$90,560	\$317,600
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.326.000 Capacity Building for NLGCAs			
2 - 1 - 1 PLANT HEALTH AND SEED QUALITY	75,437	0	0
TOTAL, ALL STRATEGIES	\$75,437	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$75,437	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.553.000 School Breakfast Program			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	5,733,575	5,609,902	6,075,583
TOTAL, ALL STRATEGIES	\$5,733,575	\$5,609,902	\$6,075,583
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$5,733,575	\$5,609,902	\$6,075,583
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.555.000 National School Lunch Pr			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	11,899,118	11,391,800	12,226,534

4.B. Federal Funds Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 3:31:29PM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
TOTAL, ALL STRATEGIES	\$11,899,118	\$11,391,800	\$12,226,534
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$11,899,118	\$11,391,800	\$12,226,534
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.556.000 Special Milk Program for 3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	17,999	13,762	35,459
TOTAL, ALL STRATEGIES	\$17,999	\$13,762	\$35,459
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$17,999	\$13,762	\$35,459
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.558.000 Child and Adult Care Foo 3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	376,268,080	394,658,662	460,136,935
TOTAL, ALL STRATEGIES	\$376,268,080	\$394,658,662	\$460,136,935
ADDL FED FNDS FOR EMPL BENEFITS	596,448	575,971	587,490
TOTAL, FEDERAL FUNDS	\$376,864,528	\$395,234,633	\$460,724,425
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.559.000 Summer Food Service Prog 3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	40,234,268	37,770,537	51,299,260
TOTAL, ALL STRATEGIES	\$40,234,268	\$37,770,537	\$51,299,260
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$40,234,268	\$37,770,537	\$51,299,260
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
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DATE: 12/1/2017
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Agency code: **551** Agency name: Department of Agriculture

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
10.560.000 State Administrative Exp			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	32,181,052	32,112,128	29,563,660
TOTAL, ALL STRATEGIES	\$32,181,052	\$32,112,128	\$29,563,660
ADDL FED FNDS FOR EMPL BENEFITS	2,352,388	2,582,429	2,634,077
TOTAL, FEDERAL FUNDS	\$34,533,440	\$34,694,557	\$32,197,737
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.565.000 Commodity Supplemental F			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	2,762,184	3,283,735	2,500,000
TOTAL, ALL STRATEGIES	\$2,762,184	\$3,283,735	\$2,500,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,762,184	\$3,283,735	\$2,500,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.568.000 Emergency Food Assistanc			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	6,903,035	7,236,843	6,883,725
TOTAL, ALL STRATEGIES	\$6,903,035	\$7,236,843	\$6,883,725
ADDL FED FNDS FOR EMPL BENEFITS	9,917	9,194	9,378
TOTAL, FEDERAL FUNDS	\$6,912,952	\$7,246,037	\$6,893,103
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.572.000 WIC Farmers Market Nutr			
3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	989,866	755,736	1,043,065

4.B. Federal Funds Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
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Agency code: **551** Agency name: Department of Agriculture

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
TOTAL, ALL STRATEGIES	\$989,866	\$755,736	\$1,043,065
ADDL FED FNDS FOR EMPL BENEFITS	11,921	15,087	15,389
TOTAL, FEDERAL FUNDS	\$1,001,787	\$770,823	\$1,058,454
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.576.000 Senior Farmers Market Nutrition Prg 3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	81,863	78,706	104,104
TOTAL, ALL STRATEGIES	\$81,863	\$78,706	\$104,104
ADDL FED FNDS FOR EMPL BENEFITS	859	1,190	1,214
TOTAL, FEDERAL FUNDS	\$82,722	\$79,896	\$105,318
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.579.000 Child Nutrition Disc. Grant 3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	3,758,509	3,988,610	4,070,822
TOTAL, ALL STRATEGIES	\$3,758,509	\$3,988,610	\$4,070,822
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$3,758,509	\$3,988,610	\$4,070,822
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.582.000 Fruit & Vegetable Program 3 - 1 - 1 NUTRITION PROGRAMS (FEDERAL)	8,612,653	8,845,533	9,814,223
TOTAL, ALL STRATEGIES	\$8,612,653	\$8,845,533	\$9,814,223
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$8,612,653	\$8,845,533	\$9,814,223
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
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Agency code: **551** Agency name: Department of Agriculture

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
10.601.000 Market Access Program			
1 - 1 - 1 TRADE & ECONOMIC DEVELOPMENT	8,894	22,233	0
TOTAL, ALL STRATEGIES	\$8,894	\$22,233	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$8,894	\$22,233	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
14.228.000 Community Development Blo			
1 - 2 - 1 RURAL COMMUNITY AND ECO DEVELOP	59,969,387	60,979,765	60,979,766
TOTAL, ALL STRATEGIES	\$59,969,387	\$60,979,765	\$60,979,766
ADDL FED FNDS FOR EMPL BENEFITS	301,622	267,125	272,468
TOTAL, FEDERAL FUNDS	\$60,271,009	\$61,246,890	\$61,252,234
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
59.061.000 Trade and Export Promotion Pilot			
1 - 1 - 1 TRADE & ECONOMIC DEVELOPMENT	992	774,168	743,260
TOTAL, ALL STRATEGIES	\$992	\$774,168	\$743,260
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$992	\$774,168	\$743,260
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.700.001 PESTICIDE ENFORCEMENT PRO			
2 - 2 - 1 REGULATE PESTICIDE USE	500,181	525,272	553,700
2 - 2 - 2 STRUCTURAL PEST CONTROL	4,182	10,053	0

4.B. Federal Funds Supporting Schedule
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Agency code: **551** Agency name: Department of Agriculture

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
TOTAL, ALL STRATEGIES	\$504,363	\$535,325	\$553,700
ADDL FED FNDS FOR EMPL BENEFITS	143,757	151,008	143,458
TOTAL, FEDERAL FUNDS	\$648,120	\$686,333	\$697,158
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.103.000 Food and Drug Administrat			
1 - 1 - 1 TRADE & ECONOMIC DEVELOPMENT	0	638,803	942,335
TOTAL, ALL STRATEGIES	\$0	\$638,803	\$942,335
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$638,803	\$942,335
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.241.000 State Rural Hospital Program			
1 - 2 - 2 RURAL HEALTH	642,831	833,784	652,609
TOTAL, ALL STRATEGIES	\$642,831	\$833,784	\$652,609
ADDL FED FNDS FOR EMPL BENEFITS	18,744	15,977	13,580
TOTAL, FEDERAL FUNDS	\$661,575	\$849,761	\$666,189
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.301.000 Small Rural Hospital Program			
1 - 2 - 2 RURAL HEALTH	875,692	867,135	786,104
TOTAL, ALL STRATEGIES	\$875,692	\$867,135	\$786,104
ADDL FED FNDS FOR EMPL BENEFITS	6,473	8,238	8,402
TOTAL, FEDERAL FUNDS	\$882,165	\$875,373	\$794,506
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
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Agency code: **551** Agency name: Department of Agriculture

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
93.913.000 Grants to States for Ope			
1 - 2 - 2 RURAL HEALTH	92,010	96,041	172,000
TOTAL, ALL STRATEGIES	\$92,010	\$96,041	\$172,000
ADDL FED FNDS FOR EMPL BENEFITS	23,917	28,458	29,028
TOTAL, FEDERAL FUNDS	\$115,927	\$124,499	\$201,028
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
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Agency code: 551 Agency name: Department of Agriculture

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
10.025.000 Plant and Animal Disease	847,510	744,422	922,846
10.025.002 PLANT AND ANIMAL FIRE ANT	31,730	40,582	57,195
10.025.003 PLANT AND ANIMAL GYPSY MO	12,835	25,159	32,667
10.117.000 Biofuel Infrastructure Partnership	14,860,935	3,848,156	0
10.153.000 Market News	21,440	9,600	11,000
10.163.000 Mkt Protection and Prom	851,780	1,003,910	729,152
10.170.000 Specialty Crop Block Grant Program	1,814,101	1,441,675	1,714,219
10.171.000 Organic Certification Cost Share	92,409	90,560	317,600
10.326.000 Capacity Building for NLGCAs	75,437	0	0
10.553.000 School Breakfast Program	5,733,575	5,609,902	6,075,583
10.555.000 National School Lunch Pr	11,899,118	11,391,800	12,226,534
10.556.000 Special Milk Program for	17,999	13,762	35,459
10.558.000 Child and Adult Care Foo	376,268,080	394,658,662	460,136,935
10.559.000 Summer Food Service Prog	40,234,268	37,770,537	51,299,260
10.560.000 State Administrative Exp	32,181,052	32,112,128	29,563,660

4.B. Federal Funds Supporting Schedule
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Agency code: **551** Agency name: Department of Agriculture

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
10.565.000 Commodity Supplemental F	2,762,184	3,283,735	2,500,000
10.568.000 Emergency Food Assistanc	6,903,035	7,236,843	6,883,725
10.572.000 WIC Farmers Market Nutr	989,866	755,736	1,043,065
10.576.000 Senior Farmers Market Nutrition Prg	81,863	78,706	104,104
10.579.000 Child Nutrition Disc. Grant	3,758,509	3,988,610	4,070,822
10.582.000 Fruit & Vegetable Program	8,612,653	8,845,533	9,814,223
10.601.000 Market Access Program	8,894	22,233	0
14.228.000 Community Development Blo	59,969,387	60,979,765	60,979,766
59.061.000 Trade and Export Promotion Pilot	992	774,168	743,260
66.700.001 PESTICIDE ENFORCEMENT PRO	504,363	535,325	553,700
93.103.000 Food and Drug Administrat	0	638,803	942,335
93.241.000 State Rural Hospital Program	642,831	833,784	652,609
93.301.000 Small Rural Hospital Program	875,692	867,135	786,104
93.913.000 Grants to States for Ope	92,010	96,041	172,000

4.B. Federal Funds Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
TOTAL, ALL STRATEGIES	\$570,144,548	\$577,697,272	\$652,367,823
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	3,816,100	4,012,220	4,066,042
TOTAL, FEDERAL FUNDS	\$573,960,648	\$581,709,492	\$656,433,865
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
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DATE: 12/1/2017
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Agency code: 551

Agency name: Department of Agriculture

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<u>CFDA 10.117.000 Biofuel Infrastructure Partnership</u>									
2016	\$18,709,091	\$0	\$577,451	\$1,613,117	\$16,031,190	\$487,333	\$0	\$18,709,091	\$0
Total	\$18,709,091	\$0	\$577,451	\$1,613,117	\$16,031,190	\$487,333	\$0	\$18,709,091	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency name: Department of Agriculture

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 10.553.000 School Breakfast Program									
2013	\$5,431,576	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,431,576
2014	\$5,355,203	\$1,005,223	\$0	\$0	\$0	\$0	\$0	\$1,005,223	\$4,349,980
2015	\$4,960,747	\$4,030,595	\$930,152	\$0	\$0	\$0	\$0	\$4,960,747	\$0
2016	\$5,776,838	\$0	\$4,830,877	\$945,961	\$0	\$0	\$0	\$5,776,838	\$0
2017	\$5,924,328	\$0	\$0	\$4,597,962	\$1,326,366	\$0	\$0	\$5,924,328	\$0
2018	\$6,075,583	\$0	\$0	\$0	\$5,164,246	\$911,337	\$0	\$6,075,583	\$0
2019	\$6,230,701	\$0	\$0	\$0	\$0	\$5,296,096	\$934,605	\$6,230,701	\$0
Total	\$39,754,976	\$5,035,818	\$5,761,029	\$5,543,923	\$6,490,612	\$6,207,433	\$934,605	\$29,973,420	\$9,781,556
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
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Agency name: Department of Agriculture

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 10.555.000 National School Lunch Pr									
2013	\$12,141,824	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,141,824
2014	\$11,898,443	\$1,831,285	\$0	\$0	\$0	\$0	\$0	\$1,831,285	\$10,067,158
2015	\$11,753,485	\$8,604,353	\$3,149,132	\$0	\$0	\$0	\$0	\$11,753,485	\$0
2016	\$11,936,139	\$0	\$8,829,110	\$3,107,029	\$0	\$0	\$0	\$11,936,139	\$0
2017	\$12,080,464	\$0	\$0	\$8,311,701	\$3,768,763	\$0	\$0	\$12,080,464	\$0
2018	\$12,226,534	\$0	\$0	\$0	\$9,047,635	\$3,178,899	\$0	\$12,226,534	\$0
2019	\$12,374,370	\$0	\$0	\$0	\$0	\$9,157,034	\$3,217,336	\$12,374,370	\$0
Total	\$84,411,259	\$10,435,638	\$11,978,242	\$11,418,730	\$12,816,398	\$12,335,933	\$3,217,336	\$62,202,277	\$22,208,982
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
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Agency name: Department of Agriculture

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 10.558.000 Child and Adult Care Foo									
2013	\$306,798,171	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$306,798,171
2014	\$323,530,795	\$25,949,607	\$4,147	\$0	\$0	\$0	\$0	\$25,953,754	\$297,577,041
2015	\$363,056,400	\$332,287,586	\$30,628,310	\$140,504	\$0	\$0	\$0	\$363,056,400	\$0
2016	\$387,287,544	\$0	\$347,198,752	\$29,407,439	\$10,681,353	\$0	\$0	\$387,287,544	\$0
2017	\$422,129,450	\$0	\$0	\$366,081,336	\$56,048,114	\$0	\$0	\$422,129,450	\$0
2018	\$460,213,767	\$0	\$0	\$0	\$414,192,390	\$36,817,102	\$9,204,275	\$460,213,767	\$0
2019	\$501,847,811	\$0	\$0	\$0	\$0	\$461,699,986	\$40,147,825	\$501,847,811	\$0
Total	\$2,764,863,938	\$358,237,193	\$377,831,209	\$395,629,279	\$480,921,857	\$498,517,088	\$49,352,100	\$2,160,488,726	\$604,375,212
<hr/>									
Empl. Benefit Payment		\$465,216	\$596,448	\$575,971	\$587,490	\$599,240	\$611,225	\$3,435,590	

4.C. Federal Funds Tracking Schedule
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Agency code: 551

Agency name: Department of Agriculture

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 10.559.000 Summer Food Service Prog									
2013	\$47,375,774	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,375,774
2014	\$49,552,481	\$8,869,825	\$0	\$0	\$0	\$0	\$0	\$8,869,825	\$40,682,656
2015	\$43,221,635	\$34,182,488	\$9,009,335	\$29,812	\$0	\$0	\$0	\$43,221,635	\$0
2016	\$46,205,430	\$0	\$31,195,591	\$15,009,839	\$0	\$0	\$0	\$46,205,430	\$0
2017	\$49,568,214	\$0	\$0	\$22,906,176	\$26,662,038	\$0	\$0	\$49,568,214	\$0
2018	\$51,811,508	\$0	\$0	\$0	\$34,713,710	\$17,097,798	\$0	\$51,811,508	\$0
2019	\$55,535,950	\$0	\$0	\$0	\$0	\$37,209,087	\$11,662,550	\$48,871,637	\$6,664,313
Total	\$343,270,992	\$43,052,313	\$40,204,926	\$37,945,827	\$61,375,748	\$54,306,885	\$11,662,550	\$248,548,249	\$94,722,743
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 551

Agency name: Department of Agriculture

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 10.560.000 State Administrative Exp									
2013	\$16,016,743	\$8,597	\$0	\$0	\$0	\$0	\$0	\$8,597	\$16,008,146
2014	\$23,634,330	\$8,618,990	\$2,820	\$0	\$0	\$0	\$0	\$8,621,810	\$15,012,520
2015	\$27,334,399	\$19,174,797	\$8,159,602	\$0	\$0	\$0	\$0	\$27,334,399	\$0
2016	\$30,771,694	\$0	\$27,929,499	\$2,842,195	\$0	\$0	\$0	\$30,771,694	\$0
2017	\$34,230,639	\$0	\$0	\$28,309,060	\$5,921,579	\$0	\$0	\$34,230,639	\$0
2018	\$29,563,660	\$0	\$0	\$0	\$26,607,294	\$2,956,366	\$0	\$29,563,660	\$0
2019	\$30,452,830	\$0	\$0	\$0	\$0	\$27,407,547	\$3,045,283	\$30,452,830	\$0
Total	\$192,004,295	\$27,802,384	\$36,091,921	\$31,151,255	\$32,528,873	\$30,363,913	\$3,045,283	\$160,983,629	\$31,020,666
<hr/>									
Empl. Benefit Payment		\$1,960,703	\$2,352,388	\$2,582,429	\$2,634,077	\$2,686,759	\$2,740,494	\$14,956,850	

4.C. Federal Funds Tracking Schedule
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Agency name: Department of Agriculture

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 10.565.000 Commodity Supplemental F									
2013	\$2,607,206	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,607,206
2014	\$2,454,484	\$165,642	\$0	\$0	\$0	\$0	\$0	\$165,642	\$2,288,842
2015	\$2,526,745	\$2,401,134	\$125,611	\$0	\$0	\$0	\$0	\$2,526,745	\$0
2016	\$2,726,181	\$0	\$2,487,356	\$238,825	\$0	\$0	\$0	\$2,726,181	\$0
2017	\$3,268,762	\$0	\$0	\$3,105,324	\$163,438	\$0	\$0	\$3,268,762	\$0
2018	\$2,500,000	\$0	\$0	\$0	\$2,375,000	\$125,000	\$0	\$2,500,000	\$0
2019	\$2,500,000	\$0	\$0	\$0	\$0	\$2,375,000	\$125,000	\$2,500,000	\$0
Total	\$18,583,378	\$2,566,776	\$2,612,967	\$3,344,149	\$2,538,438	\$2,500,000	\$125,000	\$13,687,330	\$4,896,048
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 3:33:19PM

Agency code: 551

Agency name: Department of Agriculture

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 10.568.000 Emergency Food Assistanc									
2013	\$6,944,660	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,944,660
2014	\$6,139,369	\$130,294	\$0	\$0	\$0	\$0	\$0	\$130,294	\$6,009,075
2015	\$6,503,922	\$6,351,433	\$152,489	\$0	\$0	\$0	\$0	\$6,503,922	\$0
2016	\$7,087,330	\$0	\$6,870,743	\$216,587	\$0	\$0	\$0	\$7,087,330	\$0
2017	\$7,219,575	\$0	\$0	\$7,002,988	\$216,587	\$0	\$0	\$7,219,575	\$0
2018	\$6,893,103	\$0	\$0	\$0	\$6,686,698	\$206,405	\$0	\$6,893,103	\$0
2019	\$6,893,503	\$0	\$0	\$0	\$0	\$6,686,698	\$206,805	\$6,893,503	\$0
Total	\$47,681,462	\$6,481,727	\$7,023,232	\$7,219,575	\$6,903,285	\$6,893,103	\$206,805	\$34,727,727	\$12,953,735
<hr/>									
Empl. Benefit Payment		\$8,510	\$9,917	\$9,194	\$9,378	\$9,566	\$9,757	\$56,322	

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 3:33:19PM

Agency code: 551

Agency name: Department of Agriculture

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 10.582.000 Fruit & Vegetable Program									
2013	\$7,740,151	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,740,151
2014	\$7,932,197	\$17,298	\$0	\$0	\$0	\$0	\$0	\$17,298	\$7,914,899
2015	\$8,487,060	\$8,469,762	\$17,298	\$0	\$0	\$0	\$0	\$8,487,060	\$0
2016	\$9,015,708	\$0	\$7,736,522	\$1,279,186	\$0	\$0	\$0	\$9,015,708	\$0
2017	\$9,482,341	\$0	\$0	\$7,590,475	\$1,891,866	\$0	\$0	\$9,482,341	\$0
2018	\$9,814,223	\$0	\$0	\$0	\$7,851,378	\$1,962,845	\$0	\$9,814,223	\$0
2020	\$10,157,721	\$0	\$0	\$0	\$0	\$8,126,177	\$2,031,544	\$10,157,721	\$0
Total	\$62,629,401	\$8,487,060	\$7,753,820	\$8,869,661	\$9,743,244	\$10,089,022	\$2,031,544	\$46,974,351	\$15,655,050
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 3:33:19PM

Agency code: 551

Agency name: Department of Agriculture

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 14.228.000 Community Development Blo									
2013	\$62,566,661	\$56,233,987	\$27,843,133	\$12,884,799	\$1,519,739	\$864,488	\$0	\$99,346,146	\$-36,779,485
2014	\$61,494,879	\$5,340,196	\$33,238,399	\$11,654,825	\$7,379,385	\$0	\$0	\$57,612,805	\$3,882,074
2015	\$59,623,508	\$6,954,848	\$3,876,091	\$30,533,950	\$10,732,231	\$7,526,388	\$0	\$59,623,508	\$0
2016	\$59,833,115	\$0	\$6,202,488	\$4,596,554	\$30,514,889	\$10,769,961	\$7,749,223	\$59,833,115	\$0
2017	\$60,979,766	\$0	\$0	\$6,260,982	\$4,878,381	\$31,099,681	\$10,976,358	\$53,215,402	\$7,764,364
2018	\$59,551,397	\$0	\$0	\$0	\$5,955,140	\$4,764,112	\$33,348,782	\$44,068,034	\$15,483,363
2019	\$59,551,379	\$0	\$0	\$0	\$0	\$5,955,138	\$7,477,033	\$13,432,171	\$46,119,208
Total	\$423,600,705	\$68,529,031	\$71,160,111	\$65,931,110	\$60,979,765	\$60,979,768	\$59,551,396	\$387,131,181	\$36,469,524
<hr/>									
Empl. Benefit Payment		\$295,233	\$301,622	\$267,125	\$272,468	\$277,917	\$283,476	\$1,697,841	

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 4:35:51PM

Agency Code: 551

Agency name: Department of Agriculture

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3175 Professional Fees	3,372,105	3,728,527	3,399,172
3400 Business Fees - Agriculture	3,737,619	3,843,529	3,309,698
3402 Weigh/Measure Device Inspctr License	65,260	93,280	70,669
3404 Citrus Budwood/Grove Cert Fees	15,304	9,987	10,775
3410 Agriculture Registration Fees	4,723,072	4,512,770	5,080,255
3414 Agriculture Inspection Fees	14,540,733	18,125,249	17,227,633
3420 Livestock Imp/Export Proc Fees	233,242	239,287	159,513
3422 Agri Administrative Penalty	1,193,436	1,146,511	922,167
3428 Texas Retirement Communities	26,759	10,000	31,106
3435 Game/Fish/Equip Fees - Comm'l	14,040	13,500	16,981
3719 Fees/Copies or Filing of Records	2,121	4,221	2,363
3740 Grants/Donations	74,503	169,075	41,224
3752 Sale of Publications/Advertising	1,742	2,379	3,379
3770 Administrative Penalties	40,565	97,874	42,735
3795 Other Misc Government Revenue	439,678	423,964	2,884
3802 Reimbursements-Third Party	250,000	250,000	250,000
3839 Sale of Motor Vehicle/Boat/Aircraft	78,471	52,592	56,340
3879 Credit Card and Related Fees	61,782	72,130	40,641
Subtotal: Estimated Revenue	<u>28,870,432</u>	<u>32,794,875</u>	<u>30,667,535</u>
Total Available	<u>\$28,870,432</u>	<u>\$32,794,875</u>	<u>\$30,667,535</u>
Ending Fund/Account Balance	<u>\$28,870,432</u>	<u>\$32,794,875</u>	<u>\$30,667,535</u>

REVENUE ASSUMPTIONS:

Revenue collection is projected to remain at current levels between 2016 and 2018 as set forth in the rate schedule.

CONTACT PERSON:

Ann Martinez

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 4:35:51PM

Agency Code: 551

Agency name: Department of Agriculture

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
183 Texas Economic Development Fund			
Beginning Balance (Unencumbered):	\$14,787,922	\$10,241,971	\$7,590,886
Estimated Revenue:			
3701 Fed Rcpts Not Matched-Other Pgms	0	210,566	0
3740 Grants/Donations	100,000	232,707	0
3851 Interest on St Deposits & Treas Inv	(51,458)	72,909	177,886
3861 Gain/Loss Disp Invest/Obli/Security	(19,439)	1,852,293	4,500,000
Subtotal: Estimated Revenue	<u>29,103</u>	<u>2,368,475</u>	<u>4,677,886</u>
Total Available	<u>\$14,817,025</u>	<u>\$12,610,446</u>	<u>\$12,268,772</u>
DEDUCTIONS:			
Expended/Budgeted/Requested & Empl Ben	(4,351,312)	(4,949,166)	(4,575,000)
Transfer-Employee Benefits(OASI, Insurance, Etc.)	(223,742)	(70,394)	(15,000)
Total, Deductions	<u>\$(4,575,054)</u>	<u>\$(5,019,560)</u>	<u>\$(4,590,000)</u>
Ending Fund/Account Balance	<u>\$10,241,971</u>	<u>\$7,590,886</u>	<u>\$7,678,772</u>

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Ann Martinez

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 4:35:51PM

Agency Code: 551

Agency name: Department of Agriculture

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
364 Rural Communities Health Care End			
Beginning Balance (Unencumbered):	\$259,804	\$258,279	\$215,155
Estimated Revenue:			
3777 Default Fund - Warrant Voided	1,833	0	0
3851 Interest on St Deposits & Treas Inv	144,138	111,703	144,138
Subtotal: Estimated Revenue	<u>145,971</u>	<u>111,703</u>	<u>144,138</u>
Total Available	<u>\$405,775</u>	<u>\$369,982</u>	<u>\$359,293</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(146,660)	(153,987)	(154,000)
Transfer-Employee Benefits(OASI, Insurance, Etc.)	(836)	(840)	(840)
Total, Deductions	<u>\$(147,496)</u>	<u>\$(154,827)</u>	<u>\$(154,840)</u>
Ending Fund/Account Balance	<u>\$258,279</u>	<u>\$215,155</u>	<u>\$204,453</u>

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Ann Martinez

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 4:35:51PM

Agency Code: 551

Agency name: Department of Agriculture

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$187,989	\$464,228	\$582,559
Estimated Revenue:			
3015 Gasohol Pump Labeling Fee	1,262,825	1,232,085	5,120,817
3722 Conf, Semin, & Train Regis Fees	133,937	133,937	133,937
3795 Other Misc Government Revenue	0	0	248,629
Subtotal: Estimated Revenue	<u>1,396,762</u>	<u>1,366,022</u>	<u>5,503,383</u>
Total Available	<u>\$1,584,751</u>	<u>\$1,830,250</u>	<u>\$6,085,942</u>
DEDUCTIONS:			
Expended/Budgeted/Requested Fuel Testing	(786,065)	(918,073)	(4,925,136)
Expended/Budgeted/Requested State Fair	(133,937)	(133,937)	(133,937)
Expended/Budgeted/Requested TCIP	0	0	(199,893)
Transfer Employee Benefits (OASI, Insurance, Etc.)	(200,521)	(195,681)	(195,681)
Transfer-Employee Benefits (OASI, Insurance, Etc.)TCIP	0	0	(40,895)
Total, Deductions	<u>\$(1,120,523)</u>	<u>\$(1,247,691)</u>	<u>\$(5,495,542)</u>
Ending Fund/Account Balance	<u>\$464,228</u>	<u>\$582,559</u>	<u>\$590,400</u>

REVENUE ASSUMPTIONS:

To develop & implement a privatized fuel quality program utilizing Licensed Service Companies instead of TDA staff to perform motor fuel sampling beginning September 1, 2017. It will initially require additional contracted lab services for the expanded number of fuel samples needed to be tested for noncompliance in order to impose enforcement action of stop sale or penalties. Program is currently adapting & considering constructing a state fuel quality lab to expedite service over the sue of an outsourced lab. The extent of the program is dependent on increasing fuel quality fees to cover these expanded costs.

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

TCIP is an entity contracted by TDA to inspect or certify grading & packing of fruits vegetables & other agriculture products.

CONTACT PERSON:

Ann Martinez

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 4:35:51PM

Agency Code: 551

Agency name: Department of Agriculture

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
683 Texas Agricultural Fund			
Beginning Balance (Unencumbered):	\$16,524,182	\$20,412,526	\$16,741,679
Estimated Revenue:			
3042 Mtr Veh Assessmt-Young Farmer Pgm	644,206	644,262	782,820
3401 Repay Asst Loans/Agric Product	187,000	205,000	187,000
3408 Farm & Ranch Finance Prog Fees	19,435	44,434	12,600
3739 Grants-Other Political Subdivs	5,210,000	1,855,000	0
3777 Default Fund - Warrant Voided	588	275	0
3851 Interest on St Deposits & Treas Inv	148,715	207,673	43,909
3855 Interest on Invest/Obligtn/Security	54,460	59,406	54,868
Subtotal: Estimated Revenue	<u>6,264,404</u>	<u>3,016,050</u>	<u>1,081,197</u>
Total Available	<u>\$22,788,586</u>	<u>\$23,428,576</u>	<u>\$17,822,876</u>
DEDUCTIONS:			
Expendd/Budgeted/Requested	(2,300,031)	(6,480,198)	(993,669)
Transfer-Employee Benefits(OASI, Insurance, Etc)	(76,029)	(206,699)	(35,551)
Total, Deductions	<u>\$(2,376,060)</u>	<u>\$(6,686,897)</u>	<u>\$(1,029,220)</u>
Ending Fund/Account Balance	<u>\$20,412,526</u>	<u>\$16,741,679</u>	<u>\$16,793,656</u>

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Ann Martinez

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 4:35:51PM

Agency Code: 551

Agency name: Department of Agriculture

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<u>777</u> Interagency Contracts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3765 Supplies/Equipment/Services	250,000	250,000	250,000
3795 Other Misc Government Revenue	0	25,000	0
3887 Lottery 900 Number	36,630	43,790	0
3972 Other Cash Transfers Between Funds	154,881	155,653	156,867
Subtotal: Estimated Revenue	<u>441,511</u>	<u>474,443</u>	<u>406,867</u>
Total Available	<u>\$441,511</u>	<u>\$474,443</u>	<u>\$406,867</u>
DEDUCTIONS:			
Exp/Bud/Req Interagency Wine Market	(239,605)	(240,584)	(250,000)
Interagency Shrimp Market	(170,392)	(172,083)	(156,867)
Lapse	(31,514)	(53,519)	0
Interagency (GLO)	0	(8,257)	0
Total, Deductions	<u>\$(441,511)</u>	<u>\$(474,443)</u>	<u>\$(406,867)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Amounts for the Texas Wine Marketing Assistance Program are from Texas Alcoholic Beverage Commission pursuant to Texas Alcoholic Beverage Code 5.56
 Amounts for the Texas Shrimp Marketing Assistance Program are transferred from Texas Parks and Wildlife Department pursuant to Parks and Wildlife Code 77.002(c.)
 Amounts for the Texas Lottery Commission are pursuant to the Interagency Cooperation Act, Chapter 771, Texas Government Code.

CONTACT PERSON:

Ann Martinez

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 4:35:51PM

Agency Code: 551

Agency name: Department of Agriculture

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
802 Lic Plate Trust Fund No. 0802, est			
Beginning Balance (Unencumbered):	\$11,338	\$6,873	\$13,178
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	66,418	56,574	61,906
Subtotal: Estimated Revenue	<u>66,418</u>	<u>56,574</u>	<u>61,906</u>
Total Available	<u>\$77,756</u>	<u>\$63,447</u>	<u>\$75,084</u>
DEDUCTIONS:			
Expended/Budgeted/Requested AQHA	(24,803)	(11,280)	(18,108)
Expended/Budgeted/Requested Masonic Lodge	(46,080)	(38,989)	(54,964)
Total, Deductions	<u>\$(70,883)</u>	<u>\$(50,269)</u>	<u>\$(73,072)</u>
Ending Fund/Account Balance	<u>\$6,873</u>	<u>\$13,178</u>	<u>\$2,012</u>

REVENUE ASSUMPTIONS:

License Plate Trust Fund for Masonic Lodge and American Quarter Horse Association specialty plates

CONTACT PERSON:

Ann Martinez

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 4:35:51PM

Agency Code: 551

Agency name: Department of Agriculture

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3726 Fed Receipts-Indir Cost Recovery	7,567,463	7,100,987	7,303,827
Subtotal: Estimated Revenue	<u>7,567,463</u>	<u>7,100,987</u>	<u>7,303,827</u>
Total Available	<u>\$7,567,463</u>	<u>\$7,100,987</u>	<u>\$7,303,827</u>
DEDUCTIONS:			
84th Leg, Art IX, Sec. 6.22, EFF	(5,739,350)	(5,739,349)	0
85th Leg, Art IX, Sec. 6.22, EFF	0	0	(7,173,568)
Benefits	(118,493)	(122,461)	(130,259)
EFF collections exceeding appn.	(1,709,620)	(1,239,177)	0
Total, Deductions	<u>\$(7,567,463)</u>	<u>\$(7,100,987)</u>	<u>\$(7,303,827)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Earned Federal Funds are based on the negotiated indirect cost rate with the US Department of Agriculture and will vary in future fiscal years. The 2016 negotiated rate was 52.20%. The 2017 rate is 51.27% and the 2018 rate is 54.99%.

CONTACT PERSON:

Ann Martinez

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 4:35:51PM

Agency Code: 551

Agency name: Department of Agriculture

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
5047 Perm Fund Rural Health Fac Cap Imp			
Beginning Balance (Unencumbered):	\$4,664,399	\$4,423,344	\$3,847,128
Estimated Revenue:			
3001 Fed Receipts Matched-Transport Pgm	0	31,560	0
3973 Other-Within Fund/Account, Btw Agys	1,970,435	1,598,453	1,970,435
Subtotal: Estimated Revenue	<u>1,970,435</u>	<u>1,630,013</u>	<u>1,970,435</u>
Total Available	<u>\$6,634,834</u>	<u>\$6,053,357</u>	<u>\$5,817,563</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(2,198,990)	(2,193,669)	(2,303,549)
Transfer-Employee Benefits(OASI, Insurance, Etc)	(12,500)	(12,560)	(12,560)
Total, Deductions	<u>\$(2,211,490)</u>	<u>\$(2,206,229)</u>	<u>\$(2,316,109)</u>
Ending Fund/Account Balance	<u>\$4,423,344</u>	<u>\$3,847,128</u>	<u>\$3,501,454</u>

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Ann Martinez

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 4:35:51PM

Agency Code: 551

Agency name: Department of Agriculture

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
5051 GO TEXAN Partner Program			
Beginning Balance (Unencumbered):	\$166,375	\$0	\$0
Estimated Revenue:			
DEDUCTIONS:			
Expended/Budgeted/Requested	(111,128)	0	0
Transfer-Employee Benefits(OASI, Insurance, Etc)	(5,641)	0	0
Lapse	(49,606)	0	0
Total, Deductions	\$(166,375)	\$0	\$0
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

The GOTEXAN Partner Program (GOTTEP) is a program designed to increase consumer awareness and expand the markets for Texas agricultural products. This program develops a general promotion and advertising campaign for specific Texas Agricultural Products based on project requests submitted by eligible participants.

CONTACT PERSON:

Ann Martinez _____

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/1/2017
TIME: 3:33:54PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$1,363,443	\$1,274,331	\$1,547,079
1002	OTHER PERSONNEL COSTS	\$32,033	\$28,153	\$30,020
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$15,400	\$23,440
2002	FUELS AND LUBRICANTS	\$21,938	\$49,632	\$29,919
2003	CONSUMABLE SUPPLIES	\$5,413	\$10,381	\$28,458
2004	UTILITIES	\$10,847	\$3,737	\$75,694
2005	TRAVEL	\$70,819	\$34,042	\$128,284
2006	RENT - BUILDING	\$500	\$100	\$123,656
2007	RENT - MACHINE AND OTHER	\$3,721	\$5,702	\$5,013
2009	OTHER OPERATING EXPENSE	\$431,761	\$338,615	\$791,279
5000	CAPITAL EXPENDITURES	\$0	\$29,290	\$0
TOTAL, OBJECTS OF EXPENSE		\$1,940,475	\$1,789,383	\$2,782,842
METHOD OF FINANCING				
1	General Revenue Fund	\$1,048,400	\$979,220	\$1,770,134
	Subtotal, MOF (General Revenue Funds)	\$1,048,400	\$979,220	\$1,770,134
555	Federal Funds			
	CFDA 10.025.000, Plant and Animal Disease	\$847,510	\$744,422	\$922,846
	CFDA 10.025.002, PLANT AND ANIMAL FIRE ANT	\$31,730	\$40,582	\$57,195
	CFDA 10.025.003, PLANT AND ANIMAL GYPSY MO	\$12,835	\$25,159	\$32,667
	Subtotal, MOF (Federal Funds)	\$892,075	\$810,163	\$1,012,708
TOTAL, METHOD OF FINANCE		\$1,940,475	\$1,789,383	\$2,782,842

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/1/2017
TIME: 3:33:54PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
	FULL-TIME-EQUIVALENT POSITIONS	31.2	33.7	35.3

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

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

USE OF HOMELAND SECURITY FUNDS

The department helps guard against bioterrorism and prevents destructive pests and plant diseases from being from being shipped into the state by establishing periodic road stations at strategic points along the Texas border. The department conducts quarantine, pest surveys, and inspections to detect the presence of exotic pests, contain them, and either eradicate them or slow their spread to other areas. This strategy reduces the risk of both intentional and inadvertent introduction into the Texas food chain.

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/1/2017

Funds Passed through to Local Entities

TIME: 3:33:54PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/1/2017

Funds Passed through to State Agencies

TIME: 3:33:54PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 12/1/2017
TIME: 3:33:54PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
OBJECTS OF EXPENSE				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$18,951	\$129,059
4000	GRANTS	\$0	\$150,000	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$168,951	\$129,059
METHOD OF FINANCING				
1	General Revenue Fund	\$0	\$78,836	\$0
8039	GR Match Cdbg	\$0	\$75,000	\$0
	Subtotal, MOF (General Revenue Funds)	\$0	\$153,836	\$0
555	Federal Funds			
	CFDA 10.560.000, State Administrative Exp	\$0	\$15,115	\$129,059
	Subtotal, MOF (Federal Funds)	\$0	\$15,115	\$129,059
TOTAL, METHOD OF FINANCE		\$0	\$168,951	\$129,059
FULL-TIME-EQUIVALENT POSITIONS				
FUNDS PASSED THROUGH TO LOCAL ENTITIES		\$0	\$150,000	\$0
(Included in amounts above)				
NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION				

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

DATE: 12/1/2017
 TIME: 3:33:54PM

85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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USE OF HOMELAND SECURITY FUNDS

TDA immediately coordinated with USDA's national and Southwest Regional Office as well as the Texas Health and Human Services, Feeding Texas and other partners to identify methods of expediting the acquisition and delivery of food to those impacted by Hurricane Harvey. TDA submitted waivers and received approval from USDA to allow flexibilities for various regulations regarding the service and reimbursement of meals provided through schools and shelters. To ensure maximum reach of vital information, TDA created websites, a feeding location map and coordinated information through the 2-1-1 system. To help meet the immediate nutritional needs of impacted families, a state plan was submitted to USDA to implement the Disaster Commodities (D-Commodities) program. Approval was granted within 3 days. In addition, TDA worked with nine food banks servicing the thirty nine counties that received a presidential disaster declaration.

Due to recent LBB guidance, all salary amounts have been eliminated until TDA has time to determine if any of the time expended falls within the guidance.

TDA determined that available funds from the Texas Community Development Block Grant Program would be made available to communities in declared disaster impact areas following Hurricane Harvey to provide technical assistance related to TxCDBG in the amount of \$75,000.

TDA determined that available funds from the Home-Delivered Meal Grant Program should be utilized to assist meal provider organizations to address the immediate needs of Texans displaced by this natural disaster. All funds totaling \$75,000.00, will be used to either purchase shelf-stable meals or allocated and paid through subgrants to home-delivered meal organizations serving those in need in the Texas communities impacted by the hurricane and tropical storm events.

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

DATE: 12/1/2017

Funds Passed through to Local Entities

TIME: 3:33:54PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
METHOD OF FINANCE				
<u>1 General Revenue Fund</u>				
	Home Delivered Meal Organizations	\$0	\$75,000	\$0
<u>8039 GR Match Cdbg</u>				
	Various communities in declared disaster impact area:	\$0	\$75,000	\$0
	Subtotal MOF, (General Revenue)	\$0	\$150,000	\$0
TOTAL		\$0	\$150,000	\$0

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

DATE: 12/1/2017

Funds Passed through to State Agencies

TIME: 3:33:54PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 12:02:00PM

Agency code: 551

Agency name: Department of Agriculture

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative: 1. Fuel Quality Privatization of Vehicle Motor Fuel Samples					
Legal Authority for Item:					
Texas Agriculture Code, Ch. 17.104 as amended by HB 2174, 85th Legislative Session					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):					
To develop and implement a privatized fuel quality program utilizing Licensed Service Companies instead of TDA staff to perform motor fuel sampling beginning September 1, 2017. Will initially require additional contracted laboratory services for the expanded number of fuel samples needed to be tested for noncompliance in order to impose enforcement action of stop sale or penalties. Program is currently adapting and considering constructing a state fuel quality laboratory to expedite service over the use of an outsourced laboratory. Extent of program is dependent on increasing fuel quality fees to cover these expanded costs.					
State Budget by Program:	Fuel Quality				
IT Component:	No				
Involve Contracts > \$50,000:	Yes				
Objects of Expense					
Strategy: 2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY					
2009 OTHER OPERATING EXPENSE	\$0	\$3,699,493	\$3,699,493	\$3,699,493	\$3,699,493
SUBTOTAL, Strategy 2-3-1	\$0	\$3,699,493	\$3,699,493	\$3,699,493	\$3,699,493
TOTAL, Objects of Expense	\$0	\$3,699,493	\$3,699,493	\$3,699,493	\$3,699,493
Method of Financing					
OTHER FUNDS					
Strategy: 2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY					
666 Appropriated Receipts	\$0	\$3,699,493	\$3,699,493	\$3,699,493	\$3,699,493
SUBTOTAL, Strategy 2-3-1	\$0	\$3,699,493	\$3,699,493	\$3,699,493	\$3,699,493
SUBTOTAL, OTHER FUNDS	\$0	\$3,699,493	\$3,699,493	\$3,699,493	\$3,699,493
TOTAL, Method of Financing	\$0	\$3,699,493	\$3,699,493	\$3,699,493	\$3,699,493

Contract Description:

Initially the agency will contract with laboratories to test the expanded number of samples. Contracts will be procured through the RFP process. Consideration is being given to constructing a state fuel quality laboratory in order to expedite services. This would be contingent on receiving capital budget authority in either this biennium or next biennium and possibly the use of a master lease purchase program to spread the costs over several years.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2018-19: 100.0%

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 12:03:21PM

Agency code: 551

Agency name: Department of Agriculture

ITEM EXPANDED OR NEW INITIATIVE	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
1 Fuel Quality Privatization of Vehicle Motor Fuel Samples	\$0	\$3,699,493	\$3,699,493	\$3,699,493	\$3,699,493
Total, Cost Related to Expanded or New Initiatives	\$0	\$3,699,493	\$3,699,493	\$3,699,493	\$3,699,493
METHOD OF FINANCING					
OTHER FUNDS	\$0	\$3,699,493	\$3,699,493	\$3,699,493	\$3,699,493
Total, Method of Financing	\$0	\$3,699,493	\$3,699,493	\$3,699,493	\$3,699,493

FULL-TIME-EQUIVALENTS (FTES):



TEXAS DEPARTMENT OF AGRICULTURE
COMMISSIONER SID MILLER