

# Legislative Appropriations Request Fiscal Years 2018-2019

Submitted To:  
The Office of the Governor, Budget Division &  
the Legislative Budget Board

September 12, 2016



# Legislative Appropriations Request

for

**Fiscal Years 2018 and 2019**



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

**TEXAS DEPARTMENT OF AGRICULTURE**

Commissioner Sid Miller

**September 12, 2016\***

*\*The Texas Department of Agriculture received its approved baseline budget and ABEST system access August 25, 2016.*

**Texas Department of Agriculture  
FY 2018-19 LAR  
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## Administrator's Statement

9/12/2016 9:59:38PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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### 551 Department of Agriculture

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#### AGENCY INFORMATION

TDA believes that Texas Agriculture Matters to every business, citizen, and visitor in Texas. As the second largest industry, Texas Agriculture sustains our economy, particularly when other sectors of the Texas economy fail. Other nations dependent upon imports of food and fibers depend on Texas exports to help feed and clothe their citizens.

Closer to home, Texans expect a reliable, affordable, food chain that ensures quality at the grocery store, the restaurant, or the road-side stand. Vulnerable Texans need access to nutritious meals and depend on TDA to support healthy environments. Farmers and ranchers need timely access to services, hospitals and stores to keep producing the agricultural products Texans need. Gardeners want to know that they have purchased healthy plants and seeds with a high yield of flowers, fruit, or vegetables. Families want to know if pesticides are being used responsibly inside or outside of their home by applicators trained and screened for criminal history. Others wonder if there are better ways to control pests and diseases in our food sources. And, whether it is bananas or bulls being weighed, Texans also need an assurance of accuracy in the measuring devices used to calculate costs and identify value. As a result, TDA has statutory responsibilities across the agricultural spectrum.

As TDA was developing this complex budget request that will sustain its services through the next biennium, it was selected for a contemporaneous agency wide Strategic Fiscal Review. This review required significant application of agency resources, and we hope it results in a better understanding the diverse and important services we provide. TDA respectfully submits this LAR, which has been developed to meet the agency's service delivery expectations of the Governor, the Legislature, and the citizens of Texas.

#### MEETING THE BASELINE REDUCTION MANDATE

The largest portion of TDA's budget does not come from state revenue, but from federal funds. TDA receives state general revenue (GR) that can be classified as: general purpose revenue, grant funds disbursed to outside entities, matching funds required for federal grants, federal funds earned for indirect services to the grant programs, and GR that must be paid back through collection of fees (cost recovery). These factors formed the basis of analysis for the mandated reduction to 96% of the current costs baseline.

Program specific analysis further informed TDA's reduction decisions. For example:

- Reducing cost recovery program budgets will not make additional general revenue available to the Legislature, as the appropriated GR is recovered and returned to the general fund.
- General purpose revenue is appropriated to TDA for Plant Health (biosecurity) programs. A four percent reduction in biosecurity related funding would have a substantial impact on the safety and marketability of Texas crops.
- The budget reduction that best meets the needs of the Legislature and the Governor's Office, will be to reduce appropriations primarily in state grant programs.

In order to meet the four percent reduction mandate, TDA has had to reduce the baseline budget across several of the state funded grants as these programs are not mandatory functions of the agency, but are very essential to those depending on this funding. The most significant reduction was with the Boll Weevil Foundation, which worked with the agency to identify areas where eradication costs could be reduced without negatively impacting critical maintenance efforts to prevent re-infestation.

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

**FULL COST RECOVERY IMPLEMENTATION:** This administration took office in the final implementation year of the Legislature's cost recovery funding strategy. To execute this strategy, general revenue (tax-based) funding was decreased over time with the expectation that TDA's regulatory and economic development services would be paid for by the users of the services. The ability to move funding among programs and across the biennium was also severely curtailed. These legislative policy changes significantly impacted TDA's ability to continue the prior administration's policy of subsidizing low fees with general revenue. TDA performed cost studies to determine the full costs of each program and adjusted fees to cover the now unsubsidized costs. In some instances, program licensing and permitting fees were necessarily dramatically increased due to the loss of transfer authority between programs terminating existing subsidies by other program funding.

**NEW BUDGET MANAGEMENT RESTRICTIONS:** Because budget and revenue management is restricted, (i.e., lack of inter-program funding transfer authority, lack of unexpended balance authority, and lack of use of program funds due to budget revenue estimate constraints) TDA may not be able to use the funds it collects at the end of a fiscal year. Late year collections cannot be effectively spent under state procurement procedures, and cannot be used in the new fiscal year. Collections under the new, fully cost recovered rates have not seen a full year of implementation, so TDA cannot fully predict the impact by the LAR filing deadline.

**IMPACT OF POLICY CHANGES ON PROGRAMS:** The loss of general revenue, the program revenue and expenditure silos, coupled with the Legislative requirement that the statutory function of building Texas agricultural markets at home and abroad be funded by recovering costs from industry participation has negatively impacted the trade and business development program. The failure of certain funding sources, such as dedicated wine revenue, has further reduced financial resources for trade development activities. TDA has been reviewing and restructuring the programs in this area to mitigate the impact of funding flexibility and revenue loss but has not yet identified a reliable funding mechanism for marketing efforts that does not utilize taxpayer generated general revenue.

**SERVICE DELIVERY CHANGES:** TDA has taken steps to improve service delivery while leveraging current resources in all of its programs. For example, TDA has increased oversight of fuel pump accuracy by partnering with private industry fuel technicians to report on pump accuracy. TDA also leveraged internal resources to meet the procedural impacts of SB20 implementation and state expectations for HUB compliance. This focus on efficiency is at the heart of the agency's operational and financial decision-making.

**SIGNIFICANT EXTERNALITIES**

**CASH FLOW CHALLENGES:** Revenue flow for cost recovery programs is controlled in part by growing seasons, market factors, service demands, and catastrophic events. Point of sale fees do not always coincide with Comptroller of Public Accounts (CPA) deadlines for collection and expenditure, making cash and operational finances a challenge to manage.

**TIMING OF STRATEGIC PLAN AND LAR PREPARATION:** As a new administration, TDA worked diligently to reflect the Commissioner's goals for increasing operational efficiency in its proposed budget structure and performance measures, the foundation of its biennial budget submission. TDA's requested changes were submitted timely on the Strategic Plan timeline, but TDA received its approved budget structure and performance measures after the agency's Strategic Plan filing deadline.

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Agency LAR submission also depends upon receiving a baseline budget from the Legislative Budget Board and the Office of the Governor in the approved structure. TDA's requested streamlined structure, much of which was approved, required substantial realignment of budget and strategies. TDA's base reconciliation was filed on June 23, TDA received its 2018–19 baseline under the approved budget structure as well as access to begin entering budget schedules into ABEST on August 25. As a result, the agency was not able to meet its originally assigned submission date.

The biennial budget process is a huge undertaking for both state agencies and the governing body, so it is understandable that unexpected events may impact deadlines and turnaround times. For the best possible product, however, state agencies need time to review and respond to approved versions of the foundational documents. Unfortunately, when approvals are late other dependent deadlines are not always reset. The resulting compressed schedule does not always provide adequate time for quality assurance review and discussion between the approving offices and the submitting state agencies.

FEDERAL REGULATION: New federal regulation requires grant funded programs such as Food & Nutrition (F&N), to perform procurement reviews every three years on entities contracting with F&N to receive grant funds. The Food and Nutrition program will need extra FTEs to meet the requirement. Other federal grant changes such as Child and Adult Care Food Program meal pattern revisions and new program integrity rules, will also impact staffing needs. TDA is assessing how many FTEs are needed to meet the workload demands, and initially will use a contracted service provider to determine the level of effort required.

FUNDING IN PLANT HEALTH: The funding for biosecurity efforts do not provide the resources to effectively monitor all of the avenues of entry for infected plants coming into Texas on a 24/7 basis. The risk of inadvertent or intentional introduction of pests and diseases into Texas competitive crops is real. Prevention is always less costly than quarantine and eradication, for both government funded activities as well as for industry and those supported by it. Areas that have met eradication standards have also seen reintroduction of the eradicated pest. General Revenue funding must assure prevention, eradication, and maintenance of effort.

**REQUESTS FOR NEW FUNDING**

TDA is requesting the funding for the following projects above its baseline request:

**1. International and Domestic Trade Programs**

The Texas Department of Agriculture is responsible for the promotion of Texas agricultural products, an industry which contributes an economic impact of \$115 billion to the state annually, second only to the energy sector. Beginning in 2012, TDA marketing programs were required to operate under a cost-recovery mandate; the agency has since been unable to perform key functions associated with legislative mandates. Additionally, the agency has no funding for the general promotion of Texas agriculture and associated rural interests. Without appropriation of these funds, Texas agriculture will continue to lose market share to imported products and be ineffective when compared to states with more aggressive promotional strategies.

**2. State Metrology Lab Remedial Construction – Giddings**

Funding has not been provided to TDA for deferred maintenance of the building, which is TDA's responsibility. The building was "value engineered" to reduce project costs when built in 2003. Cost reductions reduced the lifecycle of the building, and created problems with the HVAC system. The lab's responsibility for calibration of quantity values in weights and measures ultimately ensures that devices used in legal for trade activities are accurate, that consumers are protected, and guaranteed fair trade is observed. Currently, work at the Lab must wait until environmental conditions are right, as the HVAC system does not provide adequate control for the sensitive instrumentation. The laboratory is in jeopardy of losing recognition from NIST. Recognition and the resulting Certificate of Traceability issued by NIST are essential if the facility is to continue to function as the state metrology laboratory. The complexity and cost of a highly specialized HVAC system should not be confused with normal building air conditioning costs.

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**3. Data Conversion for Third Party Licensing System**

TDA is exploring the potential for outsourcing the Licensing portion of the legacy system revenue collection. Licensing fees are the primary revenue source for regulatory programs. Outsourcing will not relieve TDA of all licensing and revenue management functions, but will provide temporary relief to constituents needing to look up information or make a payment online. If an appropriate vendor is identified, there will be costs to transfer current licensing data from BRIDGE to the 3rd party provider. Outsourcing will not replace the BRIDGE system in its entirety, but will replace a substantial portion of its activities.

**4. Information System Security Strategy (cyber security)**

A DIR funded study recommended security upgrades to TDA systems. A request for funding was made last biennium, but was not recommended by LBB nor approved by the Legislature for inclusion in TDA's budget. As hacking becomes more prevalent, the security upgrade recommendations become more essential to management for reduction of risk. TDA implemented as many recommendations as possible with existing resources, but will need additional appropriation to complete the recommended upgrades.

**5. Centralized Accounting and Payroll/Personnel System (CAPPS) Conversion – Financial Modules**

TDA is transitioning to the CAPPS system beginning in 2019. Additional resources are needed to continue daily operations while staff is putting substantial time in project management and implementation. TDA does not currently have an internal system for financial activities, but relies upon the state financial system being replaced. TDA will have to adjust its procedures and financial operations to fit the CAPPS system, requiring additional resources over and above daily operations.

**6. Replacement of Legacy System - Licensing & Regulatory**

TDA's "BRIDGE" system is a legacy of 10 plus years in operation. It is the collection point for all of the agency's non-tax revenue. The state's enterprise system will not have a receivables application, meaning BRIDGE will not be replaced by the Centralized Accounting Payroll/Personnel System (CAPPS), but will feed revenue information to CAPPS. TDA previously requested funding for a new system, but the request was not approved by the Legislature.

**NARRATIVE SUMMARY OF APPROACH IN PREPARING THE 10 PERCENT GR BASE REDUCTION EXERCISE**

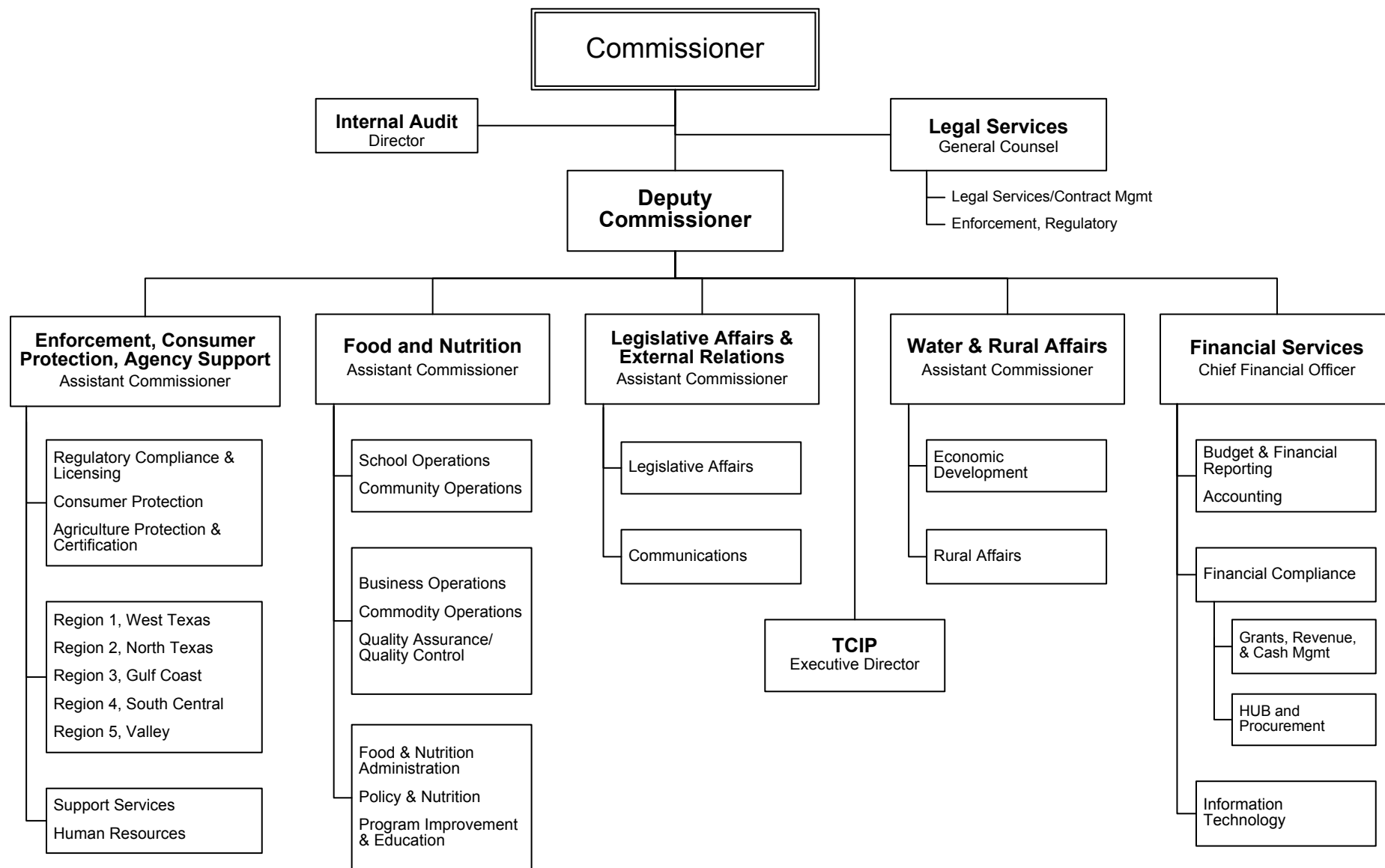
In developing the 10 percent GR base reduction exercise for the FY 2018-19 biennium, multiple factors were evaluated, including an assessment of the effect of historical reductions and growth in service demands over the same period. Priority consideration was given to reductions that would not irreparably harm TDA's ability to fulfill its statutory obligations or the elimination of entire program areas. However, the result may have an adverse impact on client agencies that so desperately depend on state funding.

**AGENCY BACKGROUND CHECKS AUTHORITY AND PROCESS**

Pursuant to Texas Agriculture Code §12.048 TDA has contracted with the Texas Department of Public Safety to perform a criminal history check on a person as it relates to regulatory licensing requests, agency employment, including interns and volunteers. Prospective employees also sign an authorization to perform the checks as found on the State of Texas job application.



# Texas Department of Agriculture



Program and Management Positions	SAO Classification	FTEs	Program Services
<b>Executive</b>	Commissioner	1.00	
Deputy Commissioner	Deputy Director II	4.00	
Executive Director for TCIP	Director III	1.00	Administers the Texas Cooperative Inspection program (TCIP)
Internal Audit	Director III	3.00	Conducts program audits, SAO liaison
<b>General Counsel</b>	Deputy Director I	1.00	
Legal Services and Contract Management		12.00	In-house counsel, legal support
Enforcement, Regulatory		18.00	Enforcement of agriculture & consumer protection regulations
<b>Assistant Commissioner, Legislative Affairs &amp; External Relations</b>	Deputy Director I	1.00	
Legislative Affairs		3.00	Governmental relations support for the agency
Communications	Director III	7.00	Provides media & public information of agency and agriculture matters
<b>Chief Financial Officer, Financial Services</b>	Deputy Director I	1.00	
Budget & Financial Reporting	Director II	8.00	Prepare, track, forecast budget; financial reporting
Accounting	Manager V	9.00	Accounting, payables, receivables, payroll, financial reporting
Financial Compliance	Director V	2.00	Fiscal compliance; oversight of revenue, procurement & HUB operations
Procurement		3.00	Agency procurement and compliance
Historically Underutilized Businesses		1.00	Marketing and management of HUB opportunities
Grants, Revenue & Cash Management	Director II	8.00	Grant accounting and financial reporting; revenue tracking & forecasting
Information Technology	Director III	12.00	Provides IT programming and network services to agency
Operations and Development	Manager IV	19.00	Provides systems related technical support services
<b>Assistant Commissioner, Enforcement, Consumer Protection, and Agency Support</b>	Deputy Director I	1.00	
Human Resources	Director II	7.00	Provides personnel management services to business units
Agency Support Services	Manager V	3.00	Agency reception, file storage/retrieval, mail, loss prevention, worker safety
Reception, Records Mgmt, Mail Ops, & Risk Mgmt	Manager IV	9.00	Administers all aspects of support services for the agency
Facilities & Vehicle Maintenance	Property Mgr III	1.00	Coordinates support services matters and oversees property
Region 1, West Texas	Director II	30.00	Conducts compliance inspections; provides agricultural certification services
Region 2, North Texas	Director II	59.00	Conducts compliance inspections; provides agricultural certification services
Region 3, Gulf Coast	Director II	58.00	Conducts compliance inspections; provides agricultural certification services
Region 4, South Central Texas	Director II	35.00	Conducts compliance inspections; provides agricultural certification services
Region 5, Valley	Director II	38.00	Conducts compliance inspections; provides agricultural certification services
Regulatory Compliance & Licensing	Director V	3.00	Administers program activities; develops policies, procedures and guidelines
Licensing & Data Quality	Manager III	15.00	Processes and issues licenses; provides customer service
Consumer Protection	Director II	1.00	Administers program activities; develops policies, procedures & guidelines
Consumer Service Protection	Manager IV	10.00	Administers program activities; develops policies, procedures & guidelines
Consumer Production Protection	Manager III	9.00	Administers program activities; develops policies, procedures & guidelines
Consumer Protection Metrology Lab	Manager I	17.00	Performs calibrations of test measures and weights

Program and Management Positions	SAO Classification	FTEs	Program Services
Agriculture Protection and Certification	Director II	12.00	Administers program activities; develop policies, procedures & guidelines
Agriculture Commodity Programs	Manager III	7.00	Administers program activities; develop policies, procedures & guidelines
Environmental and Biosecurity programs	Manager III	15.00	Administers program activities; develop policies, procedures & guidelines
<b>Assistant Commissioner, Water and Rural Affairs</b>	Deputy Director I	1.00	
Economic Development		10.00	Provides economic development through various programs
International Trade and Livestock Export Pens	Manager II	11.00	Administers the international marketing & livestock export facility operations
Trade & Business Dev - Outreach and Community Relations	Manager III	12.00	Provides community, business and constituent outreach and assistance
Rural Affairs (including Rural Health, Grants, TAFA)	Director II	11.00	Administers grants, loan guarantees & other financial assistance programs
Community Development Block Grant (CDBG)	Manager IV	12.00	Administers the CDBG program
Community Development Block Grant (CDBG)	Manager III	16.00	Performs the CDBG compliance monitoring
<b>Assistant Commissioner, Food and Nutrition</b>	Deputy Director I	1.00	
Food and Nutrition Program Support		4.00	Provides program support talent management and development
Executive Administration	Director III	5.00	Oversight of compliance functions
School Operations	Manager V	4.00	Directs compliance activities on all School Nutrition programs
School Operations	Manager III	35.00	Assist in Direction
Community Operations	Manager V	7.00	Manages compliance functions for Community-Based Nutrition Programs
Community Operations	Manager III	9.00	Manages regional compliance for Community Nutrition Programs
Community Operations	Manager III	8.00	Manages regional operations for Community Nutrition Programs
Community Operations	Manager III	12.00	Manages regional operations for Community Nutrition Programs
Community Operations	Manager III	11.00	Manages regional operations for Community Nutrition Programs
Executive Administration	Director III	4.00	Oversight of Business Operations, Commodity Operations & QAQC
Commodity Operations	Manager V	11.00	Directs USDA Foods Distribution Programs
Quality Assurance /Quality Control	Manager V	7.00	Directs Quality Assurance/Quality Control and Technical Assistance
Business Operations	Manager IV	3.00	Directs application & claims processing, federal reporting & procurement
Business Operations	Manager III	25.00	Assists in direction of application & claims processing, fed. Report & proc.
Executive Administration	Director III	5.00	Oversight of Data, Outreach, Program Improvement, Policy and Nutrition
Nutrition Administration	Manager V	9.00	Directs systems & data mgmt, outreach and program support functions
Nutrition Administration	Manager III	9.00	Assists in direction of systems & data mgmt, outreach & program support
Education & Program Improvement	Manager V	14.00	Directs training and program evaluation and improvement
Policy & Nutrition	Manager IV	11.00	Directs interpretation & publication of regulations and nutrition assistance
<b>Total</b>		711.00	



## 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 Office of the Governor, Budget Division is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-fourth Legislature, Regular Session, 2015.

**Chief Executive Officer**

Jason Fearneyhough  
Signature

Jason Fearneyhough  
Printed Name

Deputy Commissioner  
Title

September 12, 2016  
Date

**Chief Financial Officer**

Diana Warner  
Signature

Diana Warner  
Printed Name

Chief Financial Officer  
Title

September 12, 2016  
Date

*The Texas Department of Agriculture did not receive its approved baseline budget or data entry access to the ABEST budgeting system until August 25, 2016, delaying TDA's submission.*

# **Summaries of Request**

**Budget Overview - Biennial Amounts**  
**85th Regular Session, Agency Submission, Version 1**  
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		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
<b>Goal: 1. Agricultural Trade &amp; Rural Community Development and Rural Health</b>											
1.1.1. Trade & Economic Development	3,156,036	2,185,211	114,884		20,730,114	3,450,438	25,583,653	11,994,829	49,584,687	17,630,478	
1.1.2. Promote Texas Agriculture	314,904	535,084							314,904	535,084	4,500,000
1.2.1. Rural Community And Eco Development	2,840,532	2,840,532			122,989,158	121,959,532			125,829,690	124,800,064	
1.2.2. Rural Health	851,711	570,603	4,607,098	4,007,098	3,237,644	3,221,426	308,000	308,000	9,004,453	8,107,127	
<b>Total, Goal</b>	<b>7,163,183</b>	<b>6,131,430</b>	<b>4,721,982</b>	<b>4,007,098</b>	<b>146,956,916</b>	<b>128,631,396</b>	<b>25,891,653</b>	<b>12,302,829</b>	<b>184,733,734</b>	<b>151,072,753</b>	<b>4,500,000</b>
<b>Goal: 2. Protect Texas Agricultural Producers and Consumers</b>											
2.1.1. Plant Health And Seed Quality	7,971,639	7,856,114			2,111,832	1,304,316			10,083,471	9,160,430	
2.1.2. Commodity Regulation & Productn	2,821,586	2,904,630							2,821,586	2,904,630	
2.2.1. Regulate Pesticide Use	25,021,213	21,878,955			4,812,046	3,922,004			29,833,259	25,800,959	
2.2.2. Structural Pest Control	4,695,836	4,682,838			145,074				4,840,910	4,682,838	
2.3.1. Weights/Measures Device Accuracy	17,673,174	16,743,257					2,288,616	2,439,952	19,961,790	19,183,209	1,929,000
<b>Total, Goal</b>	<b>58,183,448</b>	<b>54,065,794</b>			<b>7,068,952</b>	<b>5,226,320</b>	<b>2,288,616</b>	<b>2,439,952</b>	<b>67,541,016</b>	<b>61,732,066</b>	<b>1,929,000</b>
<b>Goal: 3. Provide Funding and Assistance for Food and Nutrition Programs</b>											
3.1.1. Nutrition Programs (Federal)	509,206	509,206			1,035,985,709	1,214,632,996			1,036,494,915	1,215,142,202	
3.1.2. Nutrition Assistance (State)	26,376,630	26,062,614							26,376,630	26,062,614	
<b>Total, Goal</b>	<b>26,885,836</b>	<b>26,571,820</b>			<b>1,035,985,709</b>	<b>1,214,632,996</b>			<b>1,062,871,545</b>	<b>1,241,204,816</b>	
<b>Goal: 4. Indirect Administration</b>											
4.1.1. Central Administration	12,181,649	13,154,193					39,863	243,463	12,221,512	13,397,656	353,865
4.1.2. Information Resources	5,403,195	5,603,195					167,677	167,677	5,570,872	5,770,872	8,148,372
4.1.3. Other Support Services	3,294,513	3,594,513					62,753	62,753	3,357,266	3,657,266	
<b>Total, Goal</b>	<b>20,879,357</b>	<b>22,351,901</b>					<b>270,293</b>	<b>473,893</b>	<b>21,149,650</b>	<b>22,825,794</b>	<b>8,502,237</b>
<b>Total, Agency</b>	<b>113,111,824</b>	<b>109,120,945</b>	<b>4,721,982</b>	<b>4,007,098</b>	<b>1,190,011,577</b>	<b>1,348,490,712</b>	<b>28,450,562</b>	<b>15,216,674</b>	<b>1,336,295,945</b>	<b>1,476,835,429</b>	<b>14,931,237</b>
<b>Total FTEs</b>									<b>711.0</b>	<b>711.0</b>	<b>6.0</b>

551 Department of Agriculture

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b>1</b> Agricultural Trade & Rural Community Development and Rural Health					
<b>1</b> <i>Maintain Trade &amp; Expand Ag Industry Opportunities</i>					
<b>1 TRADE &amp; ECONOMIC DEVELOPMENT</b>	20,219,505	22,729,046	26,855,641	8,828,169	8,802,309
<b>2 PROMOTE TEXAS AGRICULTURE</b>	651,511	158,641	156,263	267,542	267,542
<b>2</b> <i>Rural Affairs</i>					
<b>1 RURAL COMMUNITY AND ECO DEVELOPMENT</b>	61,208,728	62,914,845	62,914,845	62,400,032	62,400,032
<b>2 RURAL HEALTH</b>	4,040,796	4,635,455	4,368,998	4,046,238	4,060,889
<b>TOTAL, GOAL 1</b>	<b>\$86,120,540</b>	<b>\$90,437,987</b>	<b>\$94,295,747</b>	<b>\$75,541,981</b>	<b>\$75,530,772</b>
<b>2</b> Protect Texas Agricultural Producers and Consumers					
<b>1</b> <i>Reduce Violations and Certify Quality</i>					
<b>1 PLANT HEALTH AND SEED QUALITY</b>	4,190,216	5,371,242	4,712,229	4,539,667	4,620,763
<b>2 COMMODITY REGULATION &amp; PRODUCTN</b>	1,524,075	1,817,017	1,004,569	1,451,748	1,452,882
<b>2</b> <i>Integrated Pest and Disease Management</i>					

2.A. Summary of Base Request by Strategy

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551 Department of Agriculture

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b>1 REGULATE PESTICIDE USE</b>	13,963,433	14,792,290	15,040,969	12,940,756	12,860,203
<b>2 STRUCTURAL PEST CONTROL</b>	1,528,364	2,310,661	2,530,249	2,341,419	2,341,419
<b>3 <i>Reduce the Number of Violations of Weights and Measures Laws</i></b>					
<b>1 WEIGHTS/MEASURES DEVICE ACCURACY</b>	6,435,530	9,671,282	10,290,508	9,597,481	9,585,728
<b>TOTAL, GOAL 2</b>	<b>\$27,641,618</b>	<b>\$33,962,492</b>	<b>\$33,578,524</b>	<b>\$30,871,071</b>	<b>\$30,860,995</b>
<b>3 <i>Provide Funding and Assistance for Food and Nutrition Programs</i></b>					
<b>1 <i>Provide Funding and Assistance for Food and Nutrition Programs</i></b>					
<b>1 NUTRITION PROGRAMS (FEDERAL)</b>	467,581,023	498,952,007	537,542,908	584,007,973	631,134,229
<b>2 NUTRITION ASSISTANCE (STATE)</b>	10,135,035	16,132,030	10,244,600	13,025,022	13,037,592
<b>TOTAL, GOAL 3</b>	<b>\$477,716,058</b>	<b>\$515,084,037</b>	<b>\$547,787,508</b>	<b>\$597,032,995</b>	<b>\$644,171,821</b>
<b>4 <i>Indirect Administration</i></b>					
<b>1 <i>Indirect Administration</i></b>					
<b>1 CENTRAL ADMINISTRATION</b>	5,981,652	5,781,110	6,440,402	6,698,744	6,698,912



2.A. Summary of Base Request by Strategy

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<b>551 Department of Agriculture</b>					
<b>Goal / Objective / STRATEGY</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b>2 INFORMATION RESOURCES</b>	2,947,824	2,785,436	2,785,436	2,885,436	2,885,436
<b>3 OTHER SUPPORT SERVICES</b>	1,648,491	1,678,633	1,678,633	1,828,633	1,828,633
<b>TOTAL, GOAL           4</b>	<b>\$10,577,967</b>	<b>\$10,245,179</b>	<b>\$10,904,471</b>	<b>\$11,412,813</b>	<b>\$11,412,981</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$602,056,183</b>	<b>\$649,729,695</b>	<b>\$686,566,250</b>	<b>\$714,858,860</b>	<b>\$761,976,569</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$602,056,183</b>	<b>\$649,729,695</b>	<b>\$686,566,250</b>	<b>\$714,858,860</b>	<b>\$761,976,569</b>

2.A. Summary of Base Request by Strategy

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	46,967,028	57,869,981	51,619,643	52,747,974	52,750,771
8039 GR Match Cdbg	1,585,220	1,811,100	1,811,100	1,811,100	1,811,100
<b>SUBTOTAL</b>	<b>\$48,552,248</b>	<b>\$59,681,081</b>	<b>\$53,430,743</b>	<b>\$54,559,074</b>	<b>\$54,561,871</b>
<b>General Revenue Dedicated Funds:</b>					
5047 Perm Fund Rural Health Fac Cap Imp	1,836,437	2,303,549	2,303,549	2,003,549	2,003,549
5051 GO TEXAN Partner Program	441,664	114,884	0	0	0
<b>SUBTOTAL</b>	<b>\$2,278,101</b>	<b>\$2,418,433</b>	<b>\$2,303,549</b>	<b>\$2,003,549</b>	<b>\$2,003,549</b>
<b>Federal Funds:</b>					
555 Federal Funds	474,091,341	514,012,822	553,009,597	589,702,462	636,828,718
5091 TDRA Federal Funds	59,623,508	61,494,579	61,494,579	60,979,766	60,979,766
<b>SUBTOTAL</b>	<b>\$533,714,849</b>	<b>\$575,507,401</b>	<b>\$614,504,176</b>	<b>\$650,682,228</b>	<b>\$697,808,484</b>
<b>Other Funds:</b>					
183 Texas Economic Development Fund	12,363,545	7,860,000	7,860,000	4,500,000	4,500,000
364 Rural Communities Health Care End	99,995	154,000	154,000	154,000	154,000
666 Appropriated Receipts	1,178,013	1,182,274	1,348,246	1,559,473	1,548,129
683 Texas Agricultural Fund	3,318,021	2,493,669	6,558,669	993,669	993,669
777 Interagency Contracts	551,411	432,837	406,867	406,867	406,867
<b>SUBTOTAL</b>	<b>\$17,510,985</b>	<b>\$12,122,780</b>	<b>\$16,327,782</b>	<b>\$7,614,009</b>	<b>\$7,602,665</b>

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

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**551 Department of Agriculture**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$602,056,183</b>	<b>\$649,729,695</b>	<b>\$686,566,250</b>	<b>\$714,858,860</b>	<b>\$761,976,569</b>

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

**2.B. Summary of Base Request by Method of Finance**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

\$44,626,973	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

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

\$0	\$0	\$0	\$52,747,974	\$52,750,771
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*RIDER APPROPRIATION*

Art VI, Rider 34, ACE for Health and Brighter Bites Pilot Programs (2014-15 GAA)

\$600,000	\$0	\$0	\$0	\$0
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Art IX, Sec 6.22, Earned Federal Funds (2014-15 GAA)

\$1,216,050	\$0	\$0	\$0	\$0
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Art IX, Sec 13.11, Earned Federal Funds (2016-17 GAA)

\$0	\$1,434,218	\$1,217,299	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>551</b>	Agency name: <b>Department of Agriculture</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>					
Art IX, Rider 28, Cost Recovery Programs (2016-17 GAA)	\$0	\$5,019,942	\$6,661,652	\$0	\$0
Art IX, Sec 18.18, Texas-Mexico Vehicle Ag Inspections (2016-17 GAA)	\$0	\$425,000	\$300,000	\$0	\$0
Art IX, Sec 17.08(a), Data Center Reductions (2014-15 GAA)	\$(30,321)	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$704,500	\$0	\$0	\$0	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$0	\$459,521	\$459,521	\$0	\$0
Article VI, Rider 4, Transfer Authority (2014-15 GAA)	\$552,661	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>551</b>		Agency name: <b>Department of Agriculture</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$ (1,507,751)	\$ 0	\$ 0	\$ 0	\$ 0
Regular Appropriations from MOF Table (2014-15 GAA)		\$ (4,502,063)	\$ 0	\$ 0	\$ 0	\$ 0
<b>Comments:</b> Cost recovery budget lapse-Riders 21,22 & 25						
Regular Appropriations from MOF Table (2016-17 GAA)		\$ 0	\$ (1,785,108)	\$ (1,705,361)	\$ 0	\$ 0
<b>Comments:</b> Cost recovery budget lapse - Rider 28						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.05, UB Authority within the Same Biennium (2014-15 GAA)		\$ 5,306,979	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$46,967,028</b>	<b>\$57,869,981</b>	<b>\$51,619,643</b>	<b>\$52,747,974</b>	<b>\$52,750,771</b>

**8039** GR Match for Community Development Block Grants

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

2.B. Summary of Base Request by Method of Finance  
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Agency code: 551	Agency name: Department of Agriculture				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>GENERAL REVENUE</u></b>	\$1,790,615	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$1,790,615	\$1,790,615	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$1,811,100	\$1,811,100
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 17.08(a), Data Center Reductions (2014-15 GAA)	\$(10,557)	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Article VI, Rider 4, Transfer Authority (2014-15 GAA)	\$(552,661)	\$0	\$0	\$0	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$20,485	\$20,485	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)					

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>551</b>		Agency name: <b>Department of Agriculture</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>						
		\$(40,753)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Art IX, Sec 14.05, UB Authority within the Same Biennium (2014-15 GAA)					
		\$398,576	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Match for Community Development Block Grants</b>					
		<b>\$1,585,220</b>	<b>\$1,811,100</b>	<b>\$1,811,100</b>	<b>\$1,811,100</b>	<b>\$1,811,100</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>					
		<b>\$48,552,248</b>	<b>\$59,681,081</b>	<b>\$53,430,743</b>	<b>\$54,559,074</b>	<b>\$54,561,871</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<b><u>5047</u></b> GR Dedicated - Permanent Fund Rural Health Facility Capital Improvement Account No. 5047						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2014-15 GAA)					
		\$2,303,549	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)					
		\$0	\$2,303,549	\$2,303,549	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)					



2.B. Summary of Base Request by Method of Finance  
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Agency code: <b>551</b>		Agency name: <b>Department of Agriculture</b>				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
		\$0	\$0	\$0	\$2,003,549	\$2,003,549
<i>LAPSED APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2014-15 GAA)	\$(944,969)	\$0	\$0	\$0	\$0
<b>Comments:</b> Lapse of budget due to no cash available						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Art IX, Sec 14.05, UB Authority within the Same Biennium (2014-15 GAA)	\$477,857	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Permanent Fund Rural Health Facility Capital Improvement Account No. 5047</b>	<b>\$1,836,437</b>	<b>\$2,303,549</b>	<b>\$2,303,549</b>	<b>\$2,003,549</b>	<b>\$2,003,549</b>
<b><u>5051</u></b>	<b>GR Dedicated - GO TEXAN Partner Program</b>					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$114,884	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2014-15 GAA)	\$(62,787)	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>551</b>		Agency name: <b>Department of Agriculture</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Art IX, Sec 14.05, UB Authority within the Same Biennium (2014-15 GAA)	\$504,451	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - GO TEXAN Partner Program</b>	<b>\$441,664</b>	<b>\$114,884</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>5165</u></b>	GR Dedicated - Wine Industry Development					
<i>REGULAR APPROPRIATIONS</i>						
	Article IX, Sec. 18.19(e) Wine Industry Development Fund (2016-17 GAA)	\$0	\$300,000	\$300,000	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
	Article IX, Sec. 18.19(e) Wine Industry Development Fund (2016-17 GAA)	\$0	\$(300,000)	\$(300,000)	\$0	\$0
	<b>Comments:</b> No funding was provided					
<b>TOTAL,</b>	<b>GR Dedicated - Wine Industry Development</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$2,278,101</b>	<b>\$2,418,433</b>	<b>\$2,303,549</b>	<b>\$2,003,549</b>	<b>\$2,003,549</b>

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>551</b>		Agency name: <b>Department of Agriculture</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$50,830,349</b>	<b>\$62,099,514</b>	<b>\$55,734,292</b>	<b>\$56,562,623</b>	<b>\$56,565,420</b>
<b><u>FEDERAL FUNDS</u></b>						
<b><u>555</u></b>	Federal Funds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$436,327,735	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$429,469,516	\$428,969,516	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$589,702,462	\$636,828,718
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$37,519,879	\$0	\$0	\$0	\$0
	Art IX, Sec 13.02, Federal Funds/Block Grants (2016-17 GAA)	\$0	\$76,246,243	\$115,337,144	\$0	\$0

**Comments:** Revisions to the previous estimate primarily for F&N

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>551</b>		Agency name: <b>Department of Agriculture</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>FEDERAL FUNDS</u></b>						
Art IX, Sec 13.02, Federal Funds/Block Grants (2016-17 GAA)		\$0	\$8,297,063	\$8,702,937	\$0	\$0
<b>Comments:</b> New Bio Fuel grant in (AY 16-17)						
<i>TRANSFERS</i>						
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)		\$176,341	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$(2,609,577)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.05, UB Authority within the Same Biennium (2014-15 GAA)		\$2,676,963	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Federal Funds</b>	<b>\$474,091,341</b>	<b>\$514,012,822</b>	<b>\$553,009,597</b>	<b>\$589,702,462</b>	<b>\$636,828,718</b>

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

*REGULAR APPROPRIATIONS*

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>551</b>		Agency name: <b>Department of Agriculture</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>FEDERAL FUNDS</u></b>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$59,292,588	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)		\$0	\$61,494,579	\$61,494,579	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$0	\$0	\$60,979,766	\$60,979,766
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)		\$330,920	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Texas Department of Rural Affairs Federal Fund No. 5091</b>	<b>\$59,623,508</b>	<b>\$61,494,579</b>	<b>\$61,494,579</b>	<b>\$60,979,766</b>	<b>\$60,979,766</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$533,714,849</b>	<b>\$575,507,401</b>	<b>\$614,504,176</b>	<b>\$650,682,228</b>	<b>\$697,808,484</b>

**OTHER FUNDS**

**183** Texas Economic Development Fund No. 0183

*REGULAR APPROPRIATIONS*

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>551</b>		Agency name: <b>Department of Agriculture</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>	
<b><u>OTHER FUNDS</u></b>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$7,860,000	\$7,860,000	\$0	\$0	
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$4,500,000	\$4,500,000	
<i>RIDER APPROPRIATION</i>						
Art VI, Rider 33, Texas Eco Dev Fund (2014-15 GAA)	\$12,362,212	\$0	\$0	\$0	\$0	
<i>TRANSFERS</i>						
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$1,333	\$0	\$0	\$0	\$0	
<b>TOTAL, Texas Economic Development Fund No. 0183</b>	<b>\$12,363,545</b>	<b>\$7,860,000</b>	<b>\$7,860,000</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>	
<b><u>364</u></b> Permanent Endowment Fund for Rural Communities Health Care Investment Program						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)	\$154,000	\$0	\$0	\$0	\$0	

2.B. Summary of Base Request by Method of Finance  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

9/12/2016 9:17:43PM

Agency code: <b>551</b>		Agency name: <b>Department of Agriculture</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>OTHER FUNDS</u></b>						
Regular Appropriations from MOF Table (2016-17 GAA)		\$0	\$154,000	\$154,000	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$0	\$0	\$154,000	\$154,000
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$(78,000)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.05, UB Authority within the Same Biennium (2014-15 GAA)		\$23,995	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Permanent Endowment Fund for Rural Communities Health Care Investment Program</b>	<b>\$99,995</b>	<b>\$154,000</b>	<b>\$154,000</b>	<b>\$154,000</b>	<b>\$154,000</b>
<b><u>575</u></b>	Farm and Ranch Finance Program Fund Account No. 575					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$82,669	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

9/12/2016 9:17:43PM

Agency code: <b>551</b>		Agency name: <b>Department of Agriculture</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>OTHER FUNDS</u></b>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$ (187,246)	\$ 0	\$ 0	\$ 0	\$ 0
<b>Comments:</b> The cash was swept by the CPA in 2014.						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.05, UB Authority within the Same Biennium (2014-15 GAA)		\$ 104,577	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL,</b>	<b>Farm and Ranch Finance Program Fund Account No. 575</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b><u>666</u></b>	Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$ 973,654	\$ 0	\$ 0	\$ 0	\$ 0
Regular Appropriations from MOF Table (2016-17 GAA)		\$ 0	\$ 1,182,274	\$ 1,348,246	\$ 0	\$ 0
Regular Appropriations from MOF Table (2018-19 GAA)		\$ 0	\$ 0	\$ 0	\$ 1,559,473	\$ 1,548,129



**2.B. Summary of Base Request by Method of Finance**  
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 Automated Budget and Evaluation System of Texas (ABEST)

9/12/2016 9:17:43PM

Agency code: <b>551</b>		Agency name: <b>Department of Agriculture</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>OTHER FUNDS</u></b>						
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)		\$544,423	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$(1,727,012)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.05, UB Authority within the Same Biennium (2014-15 GAA)		\$1,386,948	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$1,178,013</b>	<b>\$1,182,274</b>	<b>\$1,348,246</b>	<b>\$1,559,473</b>	<b>\$1,548,129</b>
<b><u>683</u></b>	Texas Agricultural Fund No. 683					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$416,044	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)						

**2.B. Summary of Base Request by Method of Finance**  
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 Automated Budget and Evaluation System of Texas (ABEST)

9/12/2016 9:17:43PM

Agency code: <b>551</b>	Agency name: <b>Department of Agriculture</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>OTHER FUNDS</u></b>					
	\$0	\$993,669	\$993,669	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$993,669	\$993,669
<i>RIDER APPROPRIATION</i>					
Article VI, Rider 5 - Appropriation: Texas Agriculture Fund	\$2,312,567	\$0	\$0	\$0	\$0
<b>Comments:</b> Repayment of loan by TBWEF and retirement of debt by TAFA					
Article VI, Rider 5 - Appropriation: Texas Agriculture Fund	\$0	\$1,500,000	\$5,565,000	\$0	\$0
<b>Comments:</b> Repayment of loan by TBWEF and retirement of debt by TAFA					
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$1,165	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$(920)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

9/12/2016 9:17:43PM

Agency code: <b>551</b>		Agency name: <b>Department of Agriculture</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>OTHER FUNDS</u></b>						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.05, UB Authority within the Same Biennium (2014-15 GAA)						
		\$589,165	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Texas Agricultural Fund No. 683</b>	<b>\$3,318,021</b>	<b>\$2,493,669</b>	<b>\$6,558,669</b>	<b>\$993,669</b>	<b>\$993,669</b>
<u>777</u>	Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$974,582	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$0	\$406,867	\$406,867	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$0	\$0	\$0	\$406,867	\$406,867
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)						
		\$36,010	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

9/12/2016 9:17:43PM

Agency code: <b>551</b>		Agency name: <b>Department of Agriculture</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>OTHER FUNDS</u></b>						
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)		\$0	\$25,970	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$(1,398,965)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.05, UB Authority within the Same Biennium (2014-15 GAA)		\$939,784	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$551,411</b>	<b>\$432,837</b>	<b>\$406,867</b>	<b>\$406,867</b>	<b>\$406,867</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$17,510,985</b>	<b>\$12,122,780</b>	<b>\$16,327,782</b>	<b>\$7,614,009</b>	<b>\$7,602,665</b>
<b>GRAND TOTAL</b>		<b>\$602,056,183</b>	<b>\$649,729,695</b>	<b>\$686,566,250</b>	<b>\$714,858,860</b>	<b>\$761,976,569</b>

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

9/12/2016 9:17:43PM

Agency code: <b>551</b>	Agency name: <b>Department of Agriculture</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	704.3	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	685.0	685.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	0.0	685.0	685.0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	(89.0)	0.0	0.0	0.0	0.0
Regular Appropriation from MOF Table (2016-17 GAA)	0.0	(36.1)	0.0	0.0	0.0
Regular Appropriation from MOF Table (2016-17 GAA)	0.0	(15.5)	0.0	0.0	0.0
REQUEST TO EXCEED ADJUSTMENTS					
Art IX, Sec 6.10(a), FTE Request to Exceed (2016-17 GAA)	0.0	26.0	26.0	0.0	0.0
Art IX, Sec 6.10(a), FTE Request to Exceed (2016-17 GAA)	0.0	(2.5)	0.0	0.0	0.0
Art IX, Sec 6.10(a), FTE Request to Exceed (2018-2019 GAA)	0.0	0.0	0.0	26.0	26.0
<b>TOTAL, ADJUSTED FTES</b>	<b>615.3</b>	<b>656.9</b>	<b>711.0</b>	<b>711.0</b>	<b>711.0</b>

**2.B. Summary of Base Request by Method of Finance**

9/12/2016 9:17:43PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>551</b>	Agency name: <b>Department of Agriculture</b>					
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>	
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>211.0</b>	<b>225.0</b>	<b>226.0</b>	<b>226.0</b>	<b>226.0</b>	

2.C. Summary of Base Request by Object of Expense  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

9/12/2016 9:19:29PM

551 Department of Agriculture

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$33,561,287	\$34,711,434	\$37,874,039	\$37,896,368	\$37,893,912
1002 OTHER PERSONNEL COSTS	\$2,032,502	\$803,152	\$803,152	\$803,152	\$803,152
2001 PROFESSIONAL FEES AND SERVICES	\$3,586,787	\$2,320,917	\$2,059,822	\$2,011,847	\$2,013,162
2002 FUELS AND LUBRICANTS	\$569,270	\$563,260	\$574,260	\$564,342	\$564,342
2003 CONSUMABLE SUPPLIES	\$225,178	\$197,447	\$197,447	\$192,076	\$192,076
2004 UTILITIES	\$509,215	\$651,065	\$641,066	\$640,494	\$640,494
2005 TRAVEL	\$1,181,582	\$1,196,817	\$1,306,817	\$1,413,740	\$1,305,256
2006 RENT - BUILDING	\$671,525	\$1,102,264	\$1,074,864	\$1,056,735	\$1,056,735
2007 RENT - MACHINE AND OTHER	\$226,420	\$224,892	\$224,892	\$180,791	\$180,791
2009 OTHER OPERATING EXPENSE	\$13,052,766	\$16,103,151	\$15,868,331	\$14,940,568	\$14,786,002
3001 CLIENT SERVICES	\$443,723,430	\$468,708,369	\$507,896,267	\$547,266,602	\$595,192,059
4000 GRANTS	\$101,314,871	\$120,785,747	\$116,943,667	\$106,971,995	\$106,429,179
5000 CAPITAL EXPENDITURES	\$1,401,350	\$2,361,180	\$1,101,626	\$920,150	\$919,409
<b>OOE Total (Excluding Riders)</b>	<b>\$602,056,183</b>	<b>\$649,729,695</b>	<b>\$686,566,250</b>	<b>\$714,858,860</b>	<b>\$761,976,569</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$602,056,183</b>	<b>\$649,729,695</b>	<b>\$686,566,250</b>	<b>\$714,858,860</b>	<b>\$761,976,569</b>

**2.D. Summary of Base Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

9/12/2016 9:19:46PM

**551 Department of Agriculture**

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 Agricultural Trade & Rural Community Development and Rural Health					
1 Maintain Trade & Expand Ag Industry Opportunities					
<b>KEY 1 Percent Increase in the Number of Business Assists Facilitated</b>					
	408.41%	2.50%	2.50%	2.50%	2.50%
<b>KEY 2 Percent of Rural Communities Assisted</b>					
	28.90%	20.80%	20.80%	20.00%	20.00%
2 Rural Affairs					
<b>KEY 1 % of the Small Communities' Population Benefiting from Projects</b>					
	49.55%	31.00%	31.00%	31.00%	31.00%
<b>2 % Req Project Funds Awarded to Projects Using Annual HUD Allocation</b>					
	27.00%	24.00%	21.00%	20.00%	20.00%
2 Protect Texas Agricultural Producers and Consumers					
1 Reduce Violations and Certify Quality					
<b>KEY 1 % of Inspected Seed Samples Found in Full Compliance with Standards</b>					
	99.80%	97.00%	97.00%	97.00%	97.00%
<b>2 % of Nursery/Floral Inspections in Compliance w/ Phytosanitary Reqs</b>					
	96.91%	99.00%	99.00%	99.00%	99.00%
<b>3 % Egg Inspections in Full Compliance with Standards</b>					
	85.92%	90.00%	90.00%	90.00%	90.00%
<b>4 % Commodity Grain Inspections in Full Compliance</b>					
	79.79%	80.00%	80.00%	80.00%	80.00%
<b>5 % of Vehicles Transporting Regulated Articles Compliant w/ Quarantine</b>					
	97.50%	96.00%	96.00%	96.00%	96.00%
2 Integrated Pest and Disease Management					
<b>KEY 1 % Ag Pesticide Inspections in Compliance with Laws &amp; Regulations</b>					
	74.37%	92.00%	92.00%	92.00%	92.00%
<b>2 % Agricultural Pesticide Worker Protection Inspections in Compliance</b>					
	76.24%	92.00%	92.00%	92.00%	92.00%



**2.D. Summary of Base Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

9/12/2016 9:19:46PM

**551 Department of Agriculture**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>3 % Cotton Acres in Pest Management Zones in Compliance</b>	99.59%	98.00%	98.00%	98.00%	98.00%
<b>4 % of Structural Business License Inspections Conducted Comply with Law</b>	46.15%	55.00%	55.00%	55.00%	55.00%
<b>KEY 5 Percent of Complaints Resolved Within Six Months</b>	47.72%	75.00%	75.00%	75.00%	75.00%
<b>KEY 6 % of Independent School Districts Inspected Found to be in Compliance</b>	54.71%	55.00%	55.00%	55.00%	55.00%
<i>3 Reduce the Number of Violations of Weights and Measures Laws</i>					
<b>KEY 1 % Weights &amp; Measures Device Routine Inspections in Compliance w/ Std</b>	93.80%	94.00%	94.00%	94.00%	94.00%
<b>2 % of Fuel Quality Routine Inspections Found to be in Full Compliance</b>	76.35%	80.00%	80.00%	80.00%	80.00%
<i>3 Provide Funding and Assistance for Food and Nutrition Programs</i>					
<i>1 Provide Funding and Assistance for Food and Nutrition Programs</i>					
<b>KEY 1 Percent of School Districts With No Compliance Review Fiscal Action</b>	0.00%	90.00%	90.00%	90.00%	90.00%
<b>2 Percent Eligible Centers &amp; Homes Providing CACFP Services</b>	70.67%	63.25%	63.25%	62.00%	62.00%
<b>KEY 3 Avg # Child &amp; Adults Served Meals Through Child &amp; Adult Care Food Pgm.</b>	489,963.00	411,000.00	411,000.00	560,000.00	560,000.00
<b>4 Average Daily # of Children Served Meals through Summer Food Svcs</b>	311,506.00	324,666.00	324,666.00	310,000.00	310,000.00
<b>5 Average # of Students Served Breakfast in the School Breakfast Pgm</b>	1,629,077.00	1,675,294.00	1,675,294.00	1,733,843.00	1,771,987.00
<b>6 # of Students Served Lunch in the National School Lunch Program</b>	2,874,592.00	2,845,639.00	3,020,618.00	2,880,000.00	2,880,000.00

**2.E. Summary of Exceptional Items Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2016  
 TIME : 9:20:04PM

Agency code: 551

Agency name: Department of Agriculture

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Int'l and Domestic Trade Programs	\$2,250,000	\$2,250,000	3.0	\$2,250,000	\$2,250,000	3.0	\$4,500,000	\$4,500,000
2	State Met Lab Remedial Construction	\$1,929,000	\$1,929,000		\$0	\$0		\$1,929,000	\$1,929,000
3	Licensing System Data Conv Costs	\$1,500,000	\$1,500,000		\$0	\$0		\$1,500,000	\$1,500,000
4	Info Systems Security	\$425,586	\$425,586		\$222,786	\$222,786		\$648,372	\$648,372
5	CAPPS Conversion	\$0	\$0	0.0	\$353,865	\$353,865	3.0	\$353,865	\$353,865
6	Replace Legacy System-License/Regs	\$6,000,000	\$6,000,000		\$0	\$0		\$6,000,000	\$6,000,000
<b>Total, Exceptional Items Request</b>		<b>\$12,104,586</b>	<b>\$12,104,586</b>	<b>3.0</b>	<b>\$2,826,651</b>	<b>\$2,826,651</b>	<b>6.0</b>	<b>\$14,931,237</b>	<b>\$14,931,237</b>

**Method of Financing**

General Revenue	\$12,104,586	\$12,104,586		\$2,826,651	\$2,826,651		\$14,931,237	\$14,931,237
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$12,104,586</b>	<b>\$12,104,586</b>		<b>\$2,826,651</b>	<b>\$2,826,651</b>		<b>\$14,931,237</b>	<b>\$14,931,237</b>

**Full Time Equivalent Positions** 3.0 6.0

**Number of 100% Federally Funded FTEs** 0.0 0.0

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/12/2016  
 TIME : 9:20:37PM

Agency code: 551 Agency name: Department of Agriculture

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
<b>1 Agricultural Trade &amp; Rural Community Development and Rural Heal</b>						
<i>1 Maintain Trade &amp; Expand Ag Industry Opportunities</i>						
1 TRADE & ECONOMIC DEVELOPMENT	\$8,828,169	\$8,802,309	\$0	\$0	\$8,828,169	\$8,802,309
2 PROMOTE TEXAS AGRICULTURE	267,542	267,542	2,250,000	2,250,000	2,517,542	2,517,542
<i>2 Rural Affairs</i>						
1 RURAL COMMUNITY AND ECO DEVELOPMENT	62,400,032	62,400,032	0	0	62,400,032	62,400,032
2 RURAL HEALTH	4,046,238	4,060,889	0	0	4,046,238	4,060,889
<b>TOTAL, GOAL 1</b>	<b>\$75,541,981</b>	<b>\$75,530,772</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$77,791,981</b>	<b>\$77,780,772</b>
<b>2 Protect Texas Agricultural Producers and Consumers</b>						
<i>1 Reduce Violations and Certify Quality</i>						
1 PLANT HEALTH AND SEED QUALITY	4,539,667	4,620,763	0	0	4,539,667	4,620,763
2 COMMODITY REGULATION & PRODUCTN	1,451,748	1,452,882	0	0	1,451,748	1,452,882
<i>2 Integrated Pest and Disease Management</i>						
1 REGULATE PESTICIDE USE	12,940,756	12,860,203	0	0	12,940,756	12,860,203
2 STRUCTURAL PEST CONTROL	2,341,419	2,341,419	0	0	2,341,419	2,341,419
<i>3 Reduce the Number of Violations of Weights and Measures Laws</i>						
1 WEIGHTS/MEASURES DEVICE ACCURACY	9,597,481	9,585,728	1,929,000	0	11,526,481	9,585,728
<b>TOTAL, GOAL 2</b>	<b>\$30,871,071</b>	<b>\$30,860,995</b>	<b>\$1,929,000</b>	<b>\$0</b>	<b>\$32,800,071</b>	<b>\$30,860,995</b>

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/12/2016  
 TIME : 9:20:37PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>3</b> Provide Funding and Assistance for Food and Nutrition Programs						
<b>1</b> <i>Provide Funding and Assistance for Food and Nutrition Programs</i>						
1 NUTRITION PROGRAMS (FEDERAL)	\$584,007,973	\$631,134,229	\$0	\$0	\$584,007,973	\$631,134,229
2 NUTRITION ASSISTANCE (STATE)	13,025,022	13,037,592	0	0	13,025,022	13,037,592
<b>TOTAL, GOAL 3</b>	<b>\$597,032,995</b>	<b>\$644,171,821</b>	<b>\$0</b>	<b>\$0</b>	<b>\$597,032,995</b>	<b>\$644,171,821</b>
<b>4</b> Indirect Administration						
<b>1</b> <i>Indirect Administration</i>						
1 CENTRAL ADMINISTRATION	6,698,744	6,698,912	0	353,865	6,698,744	7,052,777
2 INFORMATION RESOURCES	2,885,436	2,885,436	7,925,586	222,786	10,811,022	3,108,222
3 OTHER SUPPORT SERVICES	1,828,633	1,828,633	0	0	1,828,633	1,828,633
<b>TOTAL, GOAL 4</b>	<b>\$11,412,813</b>	<b>\$11,412,981</b>	<b>\$7,925,586</b>	<b>\$576,651</b>	<b>\$19,338,399</b>	<b>\$11,989,632</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$714,858,860</b>	<b>\$761,976,569</b>	<b>\$12,104,586</b>	<b>\$2,826,651</b>	<b>\$726,963,446</b>	<b>\$764,803,220</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$714,858,860</b>	<b>\$761,976,569</b>	<b>\$12,104,586</b>	<b>\$2,826,651</b>	<b>\$726,963,446</b>	<b>\$764,803,220</b>

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/12/2016

TIME : 9:20:37PM

Agency code: 551 Agency name: Department of Agriculture

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$52,747,974	\$52,750,771	\$12,104,586	\$2,826,651	\$64,852,560	\$55,577,422
8039 GR Match Cdbg	1,811,100	1,811,100	0	0	1,811,100	1,811,100
	<b>\$54,559,074</b>	<b>\$54,561,871</b>	<b>\$12,104,586</b>	<b>\$2,826,651</b>	<b>\$66,663,660</b>	<b>\$57,388,522</b>
<b>General Revenue Dedicated Funds:</b>						
5047 Perm Fund Rural Health Fac Cap Imp	2,003,549	2,003,549	0	0	2,003,549	2,003,549
5051 GO TEXAN Partner Program	0	0	0	0	0	0
	<b>\$2,003,549</b>	<b>\$2,003,549</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,003,549</b>	<b>\$2,003,549</b>
<b>Federal Funds:</b>						
555 Federal Funds	589,702,462	636,828,718	0	0	589,702,462	636,828,718
5091 TDRA Federal Funds	60,979,766	60,979,766	0	0	60,979,766	60,979,766
	<b>\$650,682,228</b>	<b>\$697,808,484</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,682,228</b>	<b>\$697,808,484</b>
<b>Other Funds:</b>						
183 Texas Economic Development Fund	4,500,000	4,500,000	0	0	4,500,000	4,500,000
364 Rural Communities Health Care End	154,000	154,000	0	0	154,000	154,000
666 Appropriated Receipts	1,559,473	1,548,129	0	0	1,559,473	1,548,129
683 Texas Agricultural Fund	993,669	993,669	0	0	993,669	993,669
777 Interagency Contracts	406,867	406,867	0	0	406,867	406,867
	<b>\$7,614,009</b>	<b>\$7,602,665</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,614,009</b>	<b>\$7,602,665</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$714,858,860</b>	<b>\$761,976,569</b>	<b>\$12,104,586</b>	<b>\$2,826,651</b>	<b>\$726,963,446</b>	<b>\$764,803,220</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>711.0</b>	<b>711.0</b>	<b>3.0</b>	<b>6.0</b>	<b>714.0</b>	<b>717.0</b>

**2.G. Summary of Total Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/12/2016  
 Time: 9:20:54PM

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

Goal/ Objective / Outcome

		<b>BL 2018</b>	<b>BL 2019</b>	<b>Excp 2018</b>	<b>Excp 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
1	Agricultural Trade & Rural Community Development and Rural Health						
1	<i>Maintain Trade &amp; Expand Ag Industry Opportunities</i>						
<b>KEY</b>	<b>1 Percent Increase in the Number of Business Assists Facilitated</b>						
		2.50%	2.50%			2.50%	2.50%
<b>KEY</b>	<b>2 Percent of Rural Communities Assisted</b>						
		20.00%	20.00%			20.00%	20.00%
2	<i>Rural Affairs</i>						
<b>KEY</b>	<b>1 % of the Small Communities' Population Benefiting from Projects</b>						
		31.00%	31.00%			31.00%	31.00%
	<b>2 % Req Project Funds Awarded to Projects Using Annual HUD Allocation</b>						
		20.00%	20.00%			20.00%	20.00%
2	Protect Texas Agricultural Producers and Consumers						
1	<i>Reduce Violations and Certify Quality</i>						
<b>KEY</b>	<b>1 % of Inspected Seed Samples Found in Full Compliance with Standards</b>						
		97.00%	97.00%			97.00%	97.00%
	<b>2 % of Nursery/Floral Inspections in Compliance w/ Phytosanitary Reqs</b>						
		99.00%	99.00%			99.00%	99.00%
	<b>3 % Egg Inspections in Full Compliance with Standards</b>						
		90.00%	90.00%			90.00%	90.00%

**2.G. Summary of Total Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/12/2016  
 Time: 9:20:54PM

Agency code: **551**

Agency name: **Department of Agriculture**

Goal/ Objective / Outcome

	<b>BL 2018</b>	<b>BL 2019</b>	<b>Excp 2018</b>	<b>Excp 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>4 % Commodity Grain Inspections in Full Compliance</b>	80.00%	80.00%			80.00%	80.00%
<b>5 % of Vehicles Transporting Regulated Articles Compliant w/ Quarantine</b>	96.00%	96.00%			96.00%	96.00%
<i>2 Integrated Pest and Disease Management</i>						
<b>KEY 1 % Ag Pesticide Inspections in Compliance with Laws &amp; Regulations</b>	92.00%	92.00%			92.00%	92.00%
<b>2 % Agricultural Pesticide Worker Protection Inspections in Compliance</b>	92.00%	92.00%			92.00%	92.00%
<b>3 % Cotton Acres in Pest Management Zones in Compliance</b>	98.00%	98.00%			98.00%	98.00%
<b>4 % of Structural Business License Inspections Conducted Comply with Law</b>	55.00%	55.00%			55.00%	55.00%
<b>KEY 5 Percent of Complaints Resolved Within Six Months</b>	75.00%	75.00%			75.00%	75.00%
<b>KEY 6 % of Independent School Districts Inspected Found to be in Compliance</b>	55.00%	55.00%			55.00%	55.00%
<i>3 Reduce the Number of Violations of Weights and Measures Laws</i>						

**2.G. Summary of Total Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/12/2016  
 Time: 9:20:54PM

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

Goal/ Objective / Outcome

	<b>BL 2018</b>	<b>BL 2019</b>	<b>Excp 2018</b>	<b>Excp 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>KEY</b>						
<b>1 % Weights &amp; Measures Device Routine Inspections in Compliance w/ Std</b>						
	94.00%	94.00%			94.00%	94.00%
<b>2 % of Fuel Quality Routine Inspections Found to be in Full Compliance</b>						
	80.00%	80.00%			80.00%	80.00%
3 Provide Funding and Assistance for Food and Nutrition Programs						
1 <i>Provide Funding and Assistance for Food and Nutrition Programs</i>						
<b>KEY</b>						
<b>1 Percent of School Districts With No Compliance Review Fiscal Action</b>						
	90.00%	90.00%			90.00%	90.00%
<b>2 Percent Eligible Centers &amp; Homes Providing CACFP Services</b>						
	62.00%	62.00%			62.00%	62.00%
<b>KEY</b>						
<b>3 Avg # Child &amp; Adults Served Meals Through Child &amp; Adult Care Food Pgm.</b>						
	560,000.00	560,000.00			560,000.00	560,000.00
<b>4 Average Daily # of Children Served Meals through Summer Food Svcs</b>						
	310,000.00	310,000.00			310,000.00	310,000.00
<b>5 Average # of Students Served Breakfast in the School Breakfast Pgm</b>						
	1,733,843.00	1,771,987.00			1,733,843.00	1,771,987.00
<b>6 # of Students Served Lunch in the National School Lunch Program</b>						
	2,880,000.00	2,880,000.00			2,880,000.00	2,880,000.00



# **Strategy Level Detail**

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	Number of Rural Community Projects in Which TDA Provided Assistance	705.00	700.00	700.00	700.00	700.00
KEY 2	Rural Development Activities and Events in Which TDA Participated	286.00	300.00	300.00	275.00	275.00
3	Rural Communities Assisted by TDA with State/Fed Programs	39.00	21.00	21.00	21.00	21.00
KEY 4	Lbs of Fruits, Vegetables, Peanuts and Nuts Inspected (in Billions)	3.29	2.67	2.67	3.70	3.70
5	Number of Lots of Citrus Fruit Tested for Quality Standards	2,777.00	3,253.00	3,253.00	3,253.00	3,253.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Rural Community Project Assisted	426.75	885.00	885.00	885.00	885.00
2	Average Cost Per Citrus Maturity Inspections	5.76	8.00	8.00	7.00	7.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,751,501	\$1,297,213	\$1,261,990	\$1,198,671	\$1,198,671
1002	OTHER PERSONNEL COSTS	\$129,395	\$45,340	\$45,340	\$45,340	\$45,340
2001	PROFESSIONAL FEES AND SERVICES	\$97,413	\$213,488	\$213,488	\$213,488	\$213,488
2003	CONSUMABLE SUPPLIES	\$6,939	\$14,726	\$14,726	\$14,726	\$14,726

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2005	TRAVEL	\$98,791	\$86,898	\$86,898	\$86,898	\$86,898
2006	RENT - BUILDING	\$31,030	\$50,061	\$50,061	\$50,061	\$50,061
2007	RENT - MACHINE AND OTHER	\$14,252	\$14,315	\$14,315	\$14,315	\$14,315
2009	OTHER OPERATING EXPENSE	\$2,274,159	\$928,771	\$765,273	\$1,347,666	\$1,174,877
3001	CLIENT SERVICES	\$14,804,814	\$10,750,540	\$14,806,482	\$5,238,641	\$5,395,037
4000	GRANTS	\$1,002,911	\$9,327,694	\$9,597,068	\$613,963	\$604,496
5000	CAPITAL EXPENDITURES	\$8,300	\$0	\$0	\$4,400	\$4,400
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$20,219,505</b>	<b>\$22,729,046</b>	<b>\$26,855,641</b>	<b>\$8,828,169</b>	<b>\$8,802,309</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,036,901	\$1,684,604	\$1,471,432	\$1,097,419	\$1,087,792
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,036,901</b>	<b>\$1,684,604</b>	<b>\$1,471,432</b>	<b>\$1,097,419</b>	<b>\$1,087,792</b>
<b>Method of Financing:</b>						
5051	GO TEXAN Partner Program	\$441,664	\$114,884	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$441,664</b>	<b>\$114,884</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
555	Federal Funds					

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	10.025.000 Plant and Animal Disease	\$61,159	\$0	\$0	\$0	\$0
	10.117.000 Biofuel Infrastructure Partnership	\$0	\$8,297,063	\$8,702,937	\$0	\$0
	10.153.000 Market News	\$96,010	\$11,000	\$11,000	\$11,000	\$11,000
	10.169.000 Specialty Crop Block Grant Program	\$1,970,677	\$1,854,057	\$1,854,057	\$1,714,219	\$1,714,219
CFDA Subtotal, Fund	555	\$2,127,846	\$10,162,120	\$10,567,994	\$1,725,219	\$1,725,219
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,127,846</b>	<b>\$10,162,120</b>	<b>\$10,567,994</b>	<b>\$1,725,219</b>	<b>\$1,725,219</b>
<b>Method of Financing:</b>						
183	Texas Economic Development Fund	\$12,363,545	\$7,816,064	\$7,811,717	\$4,456,064	\$4,451,717
666	Appropriated Receipts	\$382,853	\$133,937	\$133,937	\$255,830	\$255,820
683	Texas Agricultural Fund	\$3,318,021	\$2,410,570	\$6,463,694	\$886,770	\$874,894
777	Interagency Contracts	\$548,675	\$406,867	\$406,867	\$406,867	\$406,867
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$16,613,094</b>	<b>\$10,767,438</b>	<b>\$14,816,215</b>	<b>\$6,005,531</b>	<b>\$5,989,298</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$8,828,169</b>	<b>\$8,802,309</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$20,219,505</b>	<b>\$22,729,046</b>	<b>\$26,855,641</b>	<b>\$8,828,169</b>	<b>\$8,802,309</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>31.2</b>	<b>24.9</b>	<b>25.3</b>	<b>24.1</b>	<b>24.1</b>

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Under Sec. 12.002 of the Texas Agriculture Code the Texas Department of Agriculture (TDA) is given the duty of “encouraging the proper development and promotion of agriculture, horticulture, and other industries that grow, process, or produce products in this state.” Strategy 1.1.1 incorporates several programs that promote agricultural communities and industries.

Increasing awareness of the products, culture and communities of Texas increases opportunities to grow business and ultimately, the economy. TDA leverages federal funds to provide inspections of citrus and other fruits, vegetables, peanuts, and tree nuts. The Texas Cooperative Inspection Program (TCIP) is a partnership with the U.S. Department of Agriculture to inspect and grade various crops prior to market.

TDA’s international efforts include export pens located at strategic international entry and departure points to temporarily house cattle, horses, poultry, and other stock in the process of inspection for international trade. TDA also supports the development of the next generation of farmers and ranchers through the Texas Agricultural Finance Authority (TAFA) loan programs and other small business support funded by federal grants. TAFA was designed to provide financial assistance for the expansion, development, and diversification of production, processing, marketing, and exporting of Texas agricultural products. TDA administers the U.S. Community Development Block Grant program that provides grants to counties and cities needing to repair or replace aging infrastructure.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

TDA must be able to leverage federal funds for the promotion and expansion of agricultural trade opportunities, as they are a critical factor in the success of this strategy and its overarching goal. Additionally, inspection programs are dependent upon growing season conditions influenced by weather, pest, disease and other factors such as market demands not within the control of the agency.

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$49,584,687	\$17,630,478	\$(31,954,209)	\$(7,065,000)	Fund 683 TAFE debt retirement.
			\$(6,720,000)	Reduction of the Texas Economic Development Fund.
			\$(17,000,000)	2016 Biofuel Grant (Federal).
			\$(114,884)	Part of the 4% budget reduction directive (Go Texas Partnership Program).
			\$(230,754)	Alignment of expenditure budget with revenue estimate (Cost Recovery).
			\$(721,055)	Part of the 4% budget reduction directive (Border Inspection Grant).
			\$243,776	Increase in Appropriated Receipts (TCIP contract).
			\$(19,016)	Net change in General Revenue amount for strategy.
			\$(279,676)	Reduction in Federal Funds.

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
		\$49,584,687	\$17,630,478	\$(31,954,209)		
			\$(47,600)			
			<u>\$(31,954,209)</u>			
						<b>Total of Explanation of Biennial Change</b>

Reduction in Fund 683 direct program costs.

**551 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
1	Number of Entities Enrolled in TDA Marketing Programs	1,671.00	1,906.00	2,116.00	1,675.00	1,675.00
2	Number of Businesses Assisted	106,419.00	21,935.00	22,483.00	20,500.00	20,500.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$362,681	\$76,598	\$76,598	\$76,598	\$76,598
1002	OTHER PERSONNEL COSTS	\$95,680	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$12,791	\$6,000	\$6,000	\$6,000	\$6,000
2003	CONSUMABLE SUPPLIES	\$1,031	\$500	\$500	\$500	\$500
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$27,007	\$15,000	\$5,000	\$15,000	\$5,000
2006	RENT - BUILDING	\$1,494	\$500	\$500	\$500	\$500
2007	RENT - MACHINE AND OTHER	\$278	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$146,424	\$60,043	\$67,665	\$168,944	\$178,944
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$4,125	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$651,511</b>	<b>\$158,641</b>	<b>\$156,263</b>	<b>\$267,542</b>	<b>\$267,542</b>

**Method of Financing:**



**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1	General Revenue Fund	\$651,511	\$158,641	\$156,263	\$267,542	\$267,542
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$651,511</b>	<b>\$158,641</b>	<b>\$156,263</b>	<b>\$267,542</b>	<b>\$267,542</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$267,542</b>	<b>\$267,542</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$651,511</b>	<b>\$158,641</b>	<b>\$156,263</b>	<b>\$267,542</b>	<b>\$267,542</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.4</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Under Texas Agriculture Code Sec. 2.003, state agricultural policy must consider the “the promotion of Texas agricultural products, by promoting the orderly and efficient marketing of agricultural commodities and enhancing and expanding sales of Texas raw and processed agricultural products in local, domestic, and foreign markets.” The Trade and Business Development Division of TDA supports and promotes Texas agriculture through marketing initiatives that present Texas-grown/Texas-made products at home and around the world. Through TDA’s GO TEXAN brand, Texas-made goods and Texas communities suitable for retirement are identified as truly Texan for persons wanting the Texas experience. TDA develops relationships with member companies and facilitates connections that potentially bring buyers and sellers together.

Texas has developing industries such as craft breweries, citrus, and olive oil, which are competing against established and well-funded markets such as California wine and Florida oranges. Promotion of these and other growing industries also promotes Texas, bringing visitors to our coastal cities for fresh seafood, to our cities for fine dining, and to our rural communities to experience the heart of Texas.

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

TDA has a legislative duty to recover costs in its regulatory programs. Although TDA does not regulate the marketing of Texas agricultural products, the Legislature funds it as cost recovery. Without the ability to compel revenue, such as for marketing orders, or a dedicated funding source such as the hotel tax funding for state tourism, the funding for this vital program has dwindled. Previous administrations were able to support marketing revenue shortfalls with authority to transfer funds between programs. This tool is no longer available for promotion, a TDA responsibility crossing the agricultural spectrum.

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$314,904	\$535,084	\$220,180	\$220,180	Adjustment to expenditure budget to be more reflective of revenue estimate (Cost Recovery)
			<b>\$220,180</b>	<b>Total of Explanation of Biennial Change</b>

**551 Department of Agriculture**

GOAL: 1 Agricultural Trade & Rural Community Development and Rural Health  
 OBJECTIVE: 2 Rural Affairs  
 STRATEGY: 1 Provide Grants for Community and Economic Development in Rural Areas

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	# New Community/Economic Development Contracts Awarded	252.00	225.00	225.00	225.00	225.00
KEY 2	# of Projected Beneficiaries from New Contracts Awarded	404,352.00	330,000.00	330,000.00	330,000.00	330,000.00
KEY 3	Number of Programmatic Monitoring Activities Performed	309.00	300.00	300.00	270.00	270.00
4	Number of Single Audit Reviews Conducted Annually	0.00	0.00	0.00	85.00	85.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,436,854	\$2,175,170	\$2,175,170	\$2,175,170	\$2,175,170
1002	OTHER PERSONNEL COSTS	\$90,897	\$50,440	\$50,440	\$50,440	\$50,440
2001	PROFESSIONAL FEES AND SERVICES	\$6,949	\$4,736	\$4,736	\$4,736	\$4,736
2003	CONSUMABLE SUPPLIES	\$7,138	\$2,595	\$2,595	\$2,595	\$2,595
2004	UTILITIES	\$7,940	\$0	\$0	\$0	\$0
2005	TRAVEL	\$26,171	\$32,997	\$32,997	\$32,997	\$32,997
2006	RENT - BUILDING	\$2,917	\$2,940	\$2,940	\$2,940	\$2,940
2007	RENT - MACHINE AND OTHER	\$6,201	\$3,219	\$3,219	\$3,219	\$3,219
2009	OTHER OPERATING EXPENSE	\$66,795	\$38,462	\$38,462	\$28,262	\$28,262
4000	GRANTS	\$58,556,866	\$60,604,286	\$60,604,286	\$60,089,473	\$60,089,473
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$10,200	\$10,200

**551 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$61,208,728</b>	<b>\$62,914,845</b>	<b>\$62,914,845</b>	<b>\$62,400,032</b>	<b>\$62,400,032</b>
<b>Method of Financing:</b>						
8039	GR Match Cdbg	\$1,585,220	\$1,420,266	\$1,420,266	\$1,420,266	\$1,420,266
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,585,220</b>	<b>\$1,420,266</b>	<b>\$1,420,266</b>	<b>\$1,420,266</b>	<b>\$1,420,266</b>
<b>Method of Financing:</b>						
5091	TDRA Federal Funds					
	14.228.000 Community Development Blo	\$59,623,508	\$61,494,579	\$61,494,579	\$60,979,766	\$60,979,766
CFDA Subtotal, Fund	5091	\$59,623,508	\$61,494,579	\$61,494,579	\$60,979,766	\$60,979,766
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$59,623,508</b>	<b>\$61,494,579</b>	<b>\$61,494,579</b>	<b>\$60,979,766</b>	<b>\$60,979,766</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$62,400,032</b>	<b>\$62,400,032</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$61,208,728</b>	<b>\$62,914,845</b>	<b>\$62,914,845</b>	<b>\$62,400,032</b>	<b>\$62,400,032</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>37.6</b>	<b>38.1</b>	<b>38.2</b>	<b>38.2</b>	<b>38.2</b>

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The State Office of Rural Affairs is established within the Texas Department of Agriculture (TDA) to provide the following services:

Texas Government Code Sec. 487.051. POWERS AND DUTIES. (a) The office shall:

(1) assist rural communities in the key areas of economic development, community development, rural health, and rural housing;

Texas Agriculture Code Sec. 12.0271. RURAL ECONOMIC DEVELOPMENT AND INVESTMENT PROGRAM. (a) From funds appropriated for that purpose, the commissioner shall establish and administer a financial assistance program to encourage private economic development in rural areas.

TDA assists rural areas cultivate an environment for attracting businesses that will provide the economic foundation necessary for the production of agricultural products. TDA administers the Texas Community Development Block Grant Program (TxCDBG), which addresses the community needs with funds provided by the U.S. Department of Housing and Urban Development. The goal of the CDBG program is to develop viable communities by providing decent housing, suitable living environments, and expanding economic opportunities, principally for persons of low and moderate income. Each funded activity must meet one of the following national objectives: 1) principally benefit low and moderate income persons; or 2) aid in the elimination of slums or blight; or 3) meet other community development needs of a particular urgency.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Since 2003, the CDBG program has been impacted by a decline in federal dollars available for community and economic development efforts in rural Texas. Also, CDBG reporting relies on a legacy system that is not currently supported. TDA must begin implementation of the Central Accounting, Payroll & Procurement System (CAPPS) in 2019. The CAPPS system will not have a grant specific component that automates Texas CDBG data and reporting to the US Department of Housing and Urban Affairs.

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$125,829,690	\$124,800,064	\$(1,029,626)	\$(1,029,626)	Reduction to the CDBG federal grant (Fund 5091)
			<b>\$(1,029,626)</b>	<b>Total of Explanation of Biennial Change</b>

**551 Department of Agriculture**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	Number of Low Interest Loans and Grants Awarded to Rural Hospitals	27.00	30.00	30.00	30.00	30.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Low Interest Loan/Grant Awarded	0.00	0.00	0.00	93,750.00	93,750.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$279,222	\$232,921	\$232,921	\$232,921	\$232,921
1002	OTHER PERSONNEL COSTS	\$7,460	\$700	\$700	\$700	\$700
2001	PROFESSIONAL FEES AND SERVICES	\$647,477	\$656,006	\$394,651	\$394,651	\$394,651
2003	CONSUMABLE SUPPLIES	\$401	\$100	\$100	\$100	\$100
2005	TRAVEL	\$25,167	\$17,232	\$17,232	\$17,232	\$17,232
2006	RENT - BUILDING	\$225	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$269,932	\$236,167	\$236,167	\$244,142	\$239,040
3001	CLIENT SERVICES	\$43,398	\$43,408	\$43,408	\$43,408	\$43,408
4000	GRANTS	\$2,767,514	\$3,429,837	\$3,429,837	\$3,110,084	\$3,129,837
5000	CAPITAL EXPENDITURES	\$0	\$19,084	\$13,982	\$3,000	\$3,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,040,796</b>	<b>\$4,635,455</b>	<b>\$4,368,998</b>	<b>\$4,046,238</b>	<b>\$4,060,889</b>

**551 Department of Agriculture**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Method of Financing:</b>						
1	General Revenue Fund	\$435,276	\$559,084	\$292,627	\$277,976	\$292,627
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$435,276</b>	<b>\$559,084</b>	<b>\$292,627</b>	<b>\$277,976</b>	<b>\$292,627</b>
<b>Method of Financing:</b>						
5047	Perm Fund Rural Health Fac Cap Imp	\$1,836,437	\$2,303,549	\$2,303,549	\$2,003,549	\$2,003,549
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,836,437</b>	<b>\$2,303,549</b>	<b>\$2,303,549</b>	<b>\$2,003,549</b>	<b>\$2,003,549</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.241.000 State Rural Hospital Program	\$639,947	\$672,309	\$672,309	\$652,609	\$652,609
	93.301.000 Small Rural Hospital Program	\$920,919	\$766,513	\$766,513	\$786,104	\$786,104
	93.913.000 Grants to States for Ope	\$108,222	\$180,000	\$180,000	\$172,000	\$172,000
CFDA Subtotal, Fund	555	\$1,669,088	\$1,618,822	\$1,618,822	\$1,610,713	\$1,610,713
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,669,088</b>	<b>\$1,618,822</b>	<b>\$1,618,822</b>	<b>\$1,610,713</b>	<b>\$1,610,713</b>
<b>Method of Financing:</b>						
364	Rural Communities Health Care End	\$99,995	\$154,000	\$154,000	\$154,000	\$154,000



**551 Department of Agriculture**

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

OBJECTIVE: 2 Rural Affairs

Service Categories:

STRATEGY: 2 Rural Health

Service: 07

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$99,995</b>	<b>\$154,000</b>	<b>\$154,000</b>	<b>\$154,000</b>	<b>\$154,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,046,238</b>	<b>\$4,060,889</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,040,796</b>	<b>\$4,635,455</b>	<b>\$4,368,998</b>	<b>\$4,046,238</b>	<b>\$4,060,889</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Department of Agriculture (TDA) has as part of its duties and responsibilities (in Texas Government Code Sec. 487.051) the State Office of Rural Health (SORH). The charge of the State Office of Rural Health Unit is to ensure access to and quality of health care services in rural Texas. To achieve this goal, the Division facilitates the growth of rural hospitals, health information technology networks, and encourages and facilitates healthcare professionals to practice in rural areas by use of scholarships, training support, rural hospital infrastructure, and emergency medical support.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

As federal requirements for healthcare increase, rural hospitals have an increasing need for resources to meet those standards. Aging technology and a lack of telecommunication and technology infrastructure contribute to an inability to attract medical staff to rural communities. Need and demand for these programs and services is expected to continue to exceed resource availability. The Permanent Fund for Rural Health Facility Capital Improvement is established in Sections 403.1065 and 403.1068, Government Code, as a funding source. Only the earnings of the fund are available to TDA and need is outpacing earnings. In the 84th Legislative Session, SORH lost general revenue required as a state match to obtain federal funds.

**551 Department of Agriculture**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,004,453	\$8,107,127	\$(897,326)	\$(600,000)	Part of the 4% Reduction of GRD Perm Fund Rural Health due to appropriation in FY16-17 higher than cash available
			\$(16,218)	Reduction of Federal Grants State Rural Hospital Program and Grants to States for operations
			\$(281,108)	Indirect administration costs were less in FY16 due to vacancies. This provided additional funds for direct costs.
			<u>\$(897,326)</u>	<b>Total of Explanation of Biennial Change</b>

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	# of Official Seed Inspection Samples Drawn & Submitted for Analysis	4,529.00	4,500.00	4,500.00	4,500.00	4,500.00
2	# of Seed Law Infringements Found On Official Samples	267.00	250.00	250.00	250.00	250.00
3	Number of Acres Inspected for Seed Certification	109,414.00	157,000.00	157,000.00	157,000.00	157,000.00
4	Number of Nursery and Floral Certificates Issued	16,788.00	13,250.00	15,000.00	15,000.00	15,000.00
KEY 5	Number of Nursery and Floral Establishment Inspections Conducted	9,861.00	8,000.00	8,000.00	8,000.00	8,000.00
6	# of Acres Inspectd or Surveyed for the Presence of Pests and Diseases	97,703.00	95,000.00	95,000.00	95,000.00	95,000.00
KEY 7	# Hours Spent at Inspections of Plant Shipments & Regulated Articles	10,401.00	9,100.00	9,100.00	9,100.00	9,100.00
8	# Nursery/Floral Inspections Found Noncompliant w/ Phytosanitary Reqs	323.00	175.00	175.00	175.00	175.00
9	# St/Fed Quarantine Inspections to Verify Compliance w/ Quarantine Reg	1,930.00	500.00	500.00	500.00	500.00
KEY 10	Number of Formal Published Research Reports	2.00	2.00	2.00	2.00	2.00
<b>Efficiency Measures:</b>						
1	Average Cost per Official Seed Sample Drawn	42.61	48.00	48.00	48.00	48.00
2	Average Cost Per Acre Inspected for Seed Certification	1.73	3.15	3.15	3.15	3.15

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3	Average Cost Per Nursery/Floral Establishment Certificate Issued	6.53	15.00	15.00	10.00	10.00
4	Average Cost Per Nursery/Floral Establishment Inspected	68.81	88.00	88.00	88.00	88.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,960,853	\$3,161,245	\$3,153,697	\$3,154,150	\$3,154,150
1002	OTHER PERSONNEL COSTS	\$75,624	\$56,480	\$56,480	\$56,480	\$56,480
2001	PROFESSIONAL FEES AND SERVICES	\$5,133	\$4,415	\$4,415	\$4,415	\$4,415
2002	FUELS AND LUBRICANTS	\$19,280	\$57,170	\$57,170	\$57,170	\$57,170
2003	CONSUMABLE SUPPLIES	\$17,323	\$25,771	\$25,771	\$25,771	\$25,771
2004	UTILITIES	\$11,929	\$11,475	\$11,475	\$11,475	\$11,475
2005	TRAVEL	\$85,343	\$100,064	\$100,064	\$100,064	\$100,064
2007	RENT - MACHINE AND OTHER	\$11,165	\$4,439	\$4,439	\$4,439	\$4,439
2009	OTHER OPERATING EXPENSE	\$598,208	\$943,090	\$1,157,485	\$655,712	\$737,308
4000	GRANTS	\$0	\$792,791	\$0	\$389,591	\$389,591
5000	CAPITAL EXPENDITURES	\$405,358	\$214,302	\$141,233	\$80,400	\$79,900
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,190,216</b>	<b>\$5,371,242</b>	<b>\$4,712,229</b>	<b>\$4,539,667</b>	<b>\$4,620,763</b>

**Method of Financing:**

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1	General Revenue Fund	\$3,204,571	\$4,315,326	\$3,656,313	\$3,887,509	\$3,968,605
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,204,571</b>	<b>\$4,315,326</b>	<b>\$3,656,313</b>	<b>\$3,887,509</b>	<b>\$3,968,605</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	10.025.000 Plant and Animal Disease	\$788,516	\$898,794	\$898,794	\$562,296	\$562,296
	10.025.002 PLANT AND ANIMAL FIRE ANT	\$147,847	\$98,642	\$98,642	\$57,195	\$57,195
	10.025.003 PLANT AND ANIMAL GYPSY MO	\$49,282	\$58,480	\$58,480	\$32,667	\$32,667
CFDA Subtotal, Fund	555	\$985,645	\$1,055,916	\$1,055,916	\$652,158	\$652,158
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$985,645</b>	<b>\$1,055,916</b>	<b>\$1,055,916</b>	<b>\$652,158</b>	<b>\$652,158</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,539,667</b>	<b>\$4,620,763</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,190,216</b>	<b>\$5,371,242</b>	<b>\$4,712,229</b>	<b>\$4,539,667</b>	<b>\$4,620,763</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>64.4</b>	<b>67.1</b>	<b>66.9</b>	<b>65.0</b>	<b>65.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Plant health and seed quality are essential to both food chain safety and agricultural industry success. TDA programs protect consumers from natural, unintentional, and intentional (bioterrorism) introductions of harmful pests and plant diseases into the state. Periodic monitoring at road stations, quarantine inspections at destination locations and markets, as well as licensing and inspecting retailers, wholesalers and distributors of plants throughout Texas, allows TDA to reduce risks to Texas agriculture.

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

Also included in this strategy are research grant funds for technological developments such as improved disease resistance, increased yield, enhanced processing, and implementation of best management practices.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Food and fiber production is affected by more factors out of the control of the farmer or rancher than by possibly any other business. Weather events, such as droughts and floods, and frequently fluctuating markets for agricultural products are examples.

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

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,083,471	\$9,160,430	\$(923,041)	\$(807,516)	Reduction of Federal Funds
			\$(115,525)	Adjustment to expenditure budget to be more reflective of revenue stream
			<b>\$(923,041)</b>	<b>Total of Explanation of Biennial Change</b>

**551 Department of Agriculture**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	Number of Egg Inspections Conducted	2,139.00	2,100.00	2,100.00	2,100.00	2,100.00
	2 Number of Stop Sales Issued for Noncompliant Egg Inspections	382.00	235.00	235.00	235.00	235.00
KEY 3	# of Grain Warehouse Inspections, Re-inspections, and Audits Conducted	282.00	265.00	265.00	250.00	250.00
	4 # of Grain Warehouse Licenses/Permits/Registrations Issued	145.00	164.00	164.00	135.00	135.00
	5 Number of Licenses/Permits/Registrations Issued to Buyers and Sellers	288.00	300.00	300.00	300.00	300.00
<b>Efficiency Measures:</b>						
	1 Average Cost Per Egg Packer and Dealer-wholesaler Inspected	140.56	120.00	120.00	120.00	120.00
	2 Average Cost Per Grain Warehouse Inspection	1,228.01	1,600.00	1,600.00	1,600.00	1,600.00
<b>Explanatory/Input Measures:</b>						
	1 Number of Commodity Producer Boards Assisted	33.00	10.00	10.00	11.00	11.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$825,940	\$794,497	\$820,420	\$861,125	\$854,030
1002	OTHER PERSONNEL COSTS	\$65,169	\$19,120	\$19,120	\$19,120	\$19,120



**551 Department of Agriculture**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2002	FUELS AND LUBRICANTS	\$10,011	\$10,000	\$10,000	\$10,000	\$10,000
2003	CONSUMABLE SUPPLIES	\$753	\$753	\$753	\$753	\$753
2004	UTILITIES	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
2005	TRAVEL	\$12,179	\$10,250	\$10,250	\$10,250	\$10,250
2006	RENT - BUILDING	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
2009	OTHER OPERATING EXPENSE	\$177,880	\$48,266	\$103,789	\$72,208	\$80,437
3001	CLIENT SERVICES	\$86,854	\$0	\$0	\$0	\$0
4000	GRANTS	\$333,036	\$873,416	\$0	\$442,592	\$442,592
5000	CAPITAL EXPENDITURES	\$2,253	\$50,715	\$30,237	\$25,700	\$25,700
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,524,075</b>	<b>\$1,817,017</b>	<b>\$1,004,569</b>	<b>\$1,451,748</b>	<b>\$1,452,882</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,524,075	\$1,817,017	\$1,004,569	\$1,451,748	\$1,452,882
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,524,075</b>	<b>\$1,817,017</b>	<b>\$1,004,569</b>	<b>\$1,451,748</b>	<b>\$1,452,882</b>

**551 Department of Agriculture**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,451,748</b>	<b>\$1,452,882</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,524,075</b>	<b>\$1,817,017</b>	<b>\$1,004,569</b>	<b>\$1,451,748</b>	<b>\$1,452,882</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>16.5</b>	<b>16.9</b>	<b>16.7</b>	<b>14.8</b>	<b>14.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

TDA administers programs that help farmers and ranchers develop Texas' affordable food supply. This includes oversight of the state's 10 commodity boards, administration of livestock export facilities, and administration of state and federal grants.

Programs in this strategy include:

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

Grain Warehouses—TDA ensures proper storing and loss protection through licensing and inspection. Warehouse owners provide proof of financial responsibility, insure all stored grain at full market value, and keep records relating to inventory and ownership.

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

Feral Hog Control—Annually, feral hogs cause an estimated \$52 million in direct agriculture damage and property damage through vehicular accidents. TDA administers funds for programs to reduce the feral hog population, partnering with universities and other entities to find long-term solutions.

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Changing federal and state regulations impact TDA oversight. Fluctuating prices increase risk for grain depositors and require more intensive oversight. Revenue collections are dependent on voluntary use of the service.

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,821,586	\$2,904,630	\$83,044	\$83,044	Adjustment of expenditure budget to be more reflective of revenue stream (Cost Recovery)
			<b>\$83,044</b>	<b>Total of Explanation of Biennial Change</b>

**551 Department of Agriculture**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
	1 Number of Licenses and Certificates Issued to Pesticide Applicators	18,889.00	16,248.00	18,000.00	18,000.00	18,000.00
	2 Number of Agricultural Pesticide Inspections Conducted	4,263.00	4,260.00	4,260.00	4,260.00	4,260.00
KEY	3 Number of Agricultural Pesticide Complaint Investigations Conducted	221.00	225.00	225.00	225.00	225.00
	4 Number of Pesticide Analyses Performed	6,196.00	6,200.00	6,200.00	6,200.00	6,200.00
	5 # Formal Enforcement Actions Taken for Ag Pesticide-related Violations	318.00	65.00	65.00	100.00	100.00
	6 # Informal Enforcement Pesticide Violations Related to Ch 76 TXAG Code	39.00	90.00	90.00	50.00	50.00
	7 Number of Pesticides Registered in Texas Annually	7,998.00	8,800.00	8,800.00	8,800.00	8,800.00
KEY	8 # Compliance Inspections for Organic or Other Crop Certification	229.00	275.00	275.00	235.00	235.00
	9 Number of Fruit Fly Traps Inspected	110,164.00	125,000.00	125,000.00	125,000.00	125,000.00
<b>Efficiency Measures:</b>						
	1 Average Cost Per Agricultural Pesticide Inspection	179.90	176.00	176.00	176.00	176.00
	2 Average Cost Per Pesticide Registered	20.92	40.00	40.00	38.00	38.00
	3 Average Cost Per Organic or Other Crop Certification Inspection	322.95	497.00	497.00	497.00	497.00

**551 Department of Agriculture**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Explanatory/Input Measures:</b>						
1	Total \$ Amount of Fines & Penalties Collected for Pesticide Violations	297,879.00	48,000.00	48,000.00	100,000.00	100,000.00
2	% of Ag Pesticide Complaint Investigations Completed within 6 Months	76.00 %	90.00 %	92.00 %	75.00 %	75.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,732,806	\$3,917,431	\$4,039,579	\$4,022,120	\$4,030,595
1002	OTHER PERSONNEL COSTS	\$204,917	\$121,120	\$121,120	\$121,120	\$121,120
2001	PROFESSIONAL FEES AND SERVICES	\$20,363	\$25,318	\$25,578	\$27,650	\$28,965
2002	FUELS AND LUBRICANTS	\$83,976	\$75,852	\$85,852	\$85,852	\$85,852
2003	CONSUMABLE SUPPLIES	\$41,699	\$31,845	\$31,845	\$31,845	\$31,845
2004	UTILITIES	\$41,387	\$209,783	\$199,783	\$199,783	\$199,783
2005	TRAVEL	\$28,996	\$28,084	\$28,084	\$28,084	\$28,084
2006	RENT - BUILDING	\$194,178	\$235,082	\$207,582	\$207,582	\$207,582
2007	RENT - MACHINE AND OTHER	\$2,385	\$1,476	\$1,476	\$1,476	\$1,476
2009	OTHER OPERATING EXPENSE	\$2,246,868	\$3,037,253	\$3,174,287	\$3,017,294	\$2,932,477
4000	GRANTS	\$7,357,887	\$6,960,777	\$6,955,745	\$5,015,756	\$5,010,724
5000	CAPITAL EXPENDITURES	\$7,971	\$148,269	\$170,038	\$182,194	\$181,700

**551 Department of Agriculture**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,963,433</b>	<b>\$14,792,290</b>	<b>\$15,040,969</b>	<b>\$12,940,756</b>	<b>\$12,860,203</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$12,219,974	\$12,386,267	\$12,634,946	\$10,979,754	\$10,899,201
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$12,219,974</b>	<b>\$12,386,267</b>	<b>\$12,634,946</b>	<b>\$10,979,754</b>	<b>\$10,899,201</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	10.025.000 Plant and Animal Disease	\$0	\$343,887	\$343,887	\$360,550	\$360,550
	10.163.000 Mkt Protection and Prom	\$958,379	\$1,156,000	\$1,156,000	\$729,152	\$729,152
	10.171.000 Organic Certification Cost Share	\$336,465	\$317,600	\$317,600	\$317,600	\$317,600
	66.700.001 PESTICIDE ENFORCEMENT PRO	\$448,615	\$588,536	\$588,536	\$553,700	\$553,700
CFDA Subtotal, Fund	555	\$1,743,459	\$2,406,023	\$2,406,023	\$1,961,002	\$1,961,002
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,743,459</b>	<b>\$2,406,023</b>	<b>\$2,406,023</b>	<b>\$1,961,002</b>	<b>\$1,961,002</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$12,940,756</b>	<b>\$12,860,203</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$13,963,433</b>	<b>\$14,792,290</b>	<b>\$15,040,969</b>	<b>\$12,940,756</b>	<b>\$12,860,203</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>80.5</b>	<b>86.4</b>	<b>88.3</b>	<b>90.1</b>	<b>90.1</b>

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

TDA provides regulatory oversight of state and federal pesticide laws for products used and distributed in Texas. It includes the investigation of complaints involving misuse and inspections of pesticide users to determine compliance with laws and regulations. Laboratory analysis of pesticide residue samples supports enforcement efforts, and pesticide workers and handlers of agricultural establishments are protected through monitoring of agricultural producers for compliance with the Texas Agricultural Hazard Communication Act and the Federal Worker Protection Standard. TDA encourages consumer protection and responsible pesticide use practices through applicator inspections, certifying pesticide applicators, observing to ensure that pesticides are being used correctly and monitoring of pesticide products and distribution.

Resources are also needed to assist cotton producers in controlling the infestation of boll weevils and pink bollworms through the development and implementation of integrated pest management (IPM) methods. Survey activities for fruit flies and certification for compliance with organic production methods of producers, distributors, processors, and retailers are also included.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Changes in federal/state laws and regulations, the number of new or renewed pesticides requiring registration, the number of applicators needing to become licensed and certified, the number of pesticide dealers needing to become licensed to distribute pesticides, and the number of complaints received by the agency alleging pesticide misuse will impact this strategy. Weather conditions and changes in agricultural practices impact this strategy.

Boll weevil eradication has made great progress in recent years; however, southern areas of the state have not yet eradicated the pest. A large number of cotton acres in the state where the boll weevil is now functionally eradicated are at risk of re-infestation.

**551 Department of Agriculture**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$29,833,259	\$25,800,959	\$(4,032,300)	\$(3,000,000)	Part of the 4% reduction (Boll Weevil Grant)
			\$(142,258)	Adjustment to expenditure budget to be more reflective of revenue stream (Cost Recovery)
			\$(890,042)	Reduction of Federal Grants
			<u>\$(4,032,300)</u>	<b>Total of Explanation of Biennial Change</b>



**551 Department of Agriculture**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	Number of New Individual and Business Licenses Issued	6,020.00	5,000.00	5,000.00	5,000.00	5,000.00
KEY 2	Number of Licenses Renewed (Individuals and Businesses)	21,989.00	14,100.00	14,100.00	16,500.00	16,500.00
KEY 3	Number of Complaints Resolved	90.00	125.00	125.00	125.00	125.00
KEY 4	Number of Structural Business License Inspections Conducted	1,146.00	950.00	950.00	980.00	980.00
5	# of Structural Pest Control Noncommercial Establishment Inspections	502.00	480.00	480.00	460.00	460.00
6	Number of Enforcement Actions Taken That Result From Complaints	47.00	54.00	54.00	54.00	54.00
KEY 7	Number of School Inspections	278.00	250.00	250.00	250.00	250.00
8	Total Number of Use Observation Inspections Conducted	220.00	200.00	200.00	190.00	190.00
<b>Efficiency Measures:</b>						
KEY 1	Average Licensing Cost Per Individual & Business License Issued	6.30	17.00	17.00	11.00	11.00
2	Average Time for Individual and Business License Issuance (Days)	4.31	10.00	10.00	10.00	10.00
3	Average Time for Individual and Business License Renewal	4.87	8.00	8.00	8.00	8.00

**551 Department of Agriculture**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
4	Average Cost per Structural Pesticide Inspection	222.31	300.00	300.00	300.00	300.00
<b>Explanatory/Input Measures:</b>						
1	Total Number of Structural Pest Control Complaints Received	119.00	150.00	150.00	150.00	150.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,078,110	\$1,116,619	\$1,226,562	\$1,226,562	\$1,226,562
1002	OTHER PERSONNEL COSTS	\$82,028	\$33,100	\$33,100	\$33,100	\$33,100
2003	CONSUMABLE SUPPLIES	\$173	\$142	\$142	\$142	\$142
2005	TRAVEL	\$10,828	\$10,093	\$10,093	\$10,093	\$10,093
2009	OTHER OPERATING EXPENSE	\$354,972	\$1,062,745	\$1,208,589	\$1,030,022	\$1,030,022
5000	CAPITAL EXPENDITURES	\$2,253	\$87,962	\$51,763	\$41,500	\$41,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,528,364</b>	<b>\$2,310,661</b>	<b>\$2,530,249</b>	<b>\$2,341,419</b>	<b>\$2,341,419</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,344,960	\$2,238,124	\$2,457,712	\$2,341,419	\$2,341,419
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,344,960</b>	<b>\$2,238,124</b>	<b>\$2,457,712</b>	<b>\$2,341,419</b>	<b>\$2,341,419</b>

**Method of Financing:**  
 555 Federal Funds

**551 Department of Agriculture**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	66.700.001 PESTICIDE ENFORCEMENT PRO	\$183,404	\$72,537	\$72,537	\$0	\$0
CFDA Subtotal, Fund	555	\$183,404	\$72,537	\$72,537	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$183,404</b>	<b>\$72,537</b>	<b>\$72,537</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,341,419</b>	<b>\$2,341,419</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,528,364</b>	<b>\$2,310,661</b>	<b>\$2,530,249</b>	<b>\$2,341,419</b>	<b>\$2,341,419</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>24.1</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides for the licensing and regulation of all persons engaged in the business of structural pest control and includes the licensing and certification of individuals providing services for commercial and noncommercial pest control, investigating and resolving complaints, performing inspections of business licensees and applicators to insure compliance with state and federal pesticide laws and regulations. Structural pest applicators access homes and yards, and TDA performs a background check on applicants prior to licensing. The strategy also monitors the use of pesticides in public schools by monitoring integrated pest management programs implemented by school districts.

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

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,840,910	\$4,682,838	\$(158,072)	\$(145,074)	Reduction of Federal Funds
			\$(12,998)	Adjustment to expenditure budget to be more reflective of the revenue stream
			<b>\$(158,072)</b>	<b>Total of Explanation of Biennial Change</b>

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	Number of Weights and Measures Device Inspections Conducted	147,424.00	179,500.00	179,500.00	179,500.00	179,500.00
2	Number of Calibrations Performed	23,391.00	17,125.00	17,125.00	17,125.00	17,125.00
3	# of Weights & Measures Device Inspections Found Noncompliant	9,214.00	10,750.00	10,750.00	10,750.00	10,750.00
4	Number of Fuel Quality Inspections Compliant with National Standards	1,256.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Weighing and Measuring Device Inspection	19.14	20.30	20.30	20.30	20.30
2	Response Time for Consum Complaints Related to Fuel Dispensing Device	8.60	10.00	10.00	10.00	10.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,922,314	\$4,866,233	\$5,477,036	\$5,477,036	\$5,477,036
1002	OTHER PERSONNEL COSTS	\$319,302	\$172,830	\$172,830	\$172,830	\$172,830
2001	PROFESSIONAL FEES AND SERVICES	\$22,459	\$20,586	\$20,586	\$20,586	\$20,586
2002	FUELS AND LUBRICANTS	\$390,260	\$349,260	\$350,260	\$375,260	\$375,260
2003	CONSUMABLE SUPPLIES	\$18,483	\$10,139	\$10,139	\$10,139	\$10,139

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2004	UTILITIES	\$91,231	\$90,600	\$90,600	\$90,600	\$90,600
2005	TRAVEL	\$41,562	\$41,080	\$41,080	\$41,080	\$41,080
2006	RENT - BUILDING	\$2,629	\$360,129	\$360,129	\$360,129	\$360,129
2007	RENT - MACHINE AND OTHER	\$1,810	\$1,810	\$1,810	\$1,810	\$1,810
2009	OTHER OPERATING EXPENSE	\$665,549	\$2,550,017	\$3,281,915	\$2,633,555	\$2,645,249
5000	CAPITAL EXPENDITURES	\$959,931	\$1,208,598	\$484,123	\$414,456	\$391,009
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,435,530</b>	<b>\$9,671,282</b>	<b>\$10,290,508</b>	<b>\$9,597,481</b>	<b>\$9,585,728</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,637,634	\$8,596,975	\$9,076,199	\$8,371,838	\$8,371,419
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,637,634</b>	<b>\$8,596,975</b>	<b>\$9,076,199</b>	<b>\$8,371,838</b>	<b>\$8,371,419</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$795,160	\$1,048,337	\$1,214,309	\$1,225,643	\$1,214,309
777	Interagency Contracts	\$2,736	\$25,970	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$797,896</b>	<b>\$1,074,307</b>	<b>\$1,214,309</b>	<b>\$1,225,643</b>	<b>\$1,214,309</b>

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$9,597,481</b>	<b>\$9,585,728</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,435,530</b>	<b>\$9,671,282</b>	<b>\$10,290,508</b>	<b>\$9,597,481</b>	<b>\$9,585,728</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>86.4</b>	<b>105.6</b>	<b>121.1</b>	<b>123.1</b>	<b>123.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

Inspectors also conduct fuel quality inspections to ensure that consumers are receiving motor fuels that are properly labeled for octane and ethanol content as well as meet national quality standards. The Texas Department of Agriculture is partnering with fuel industry technicians to make calibration and inspection more efficient, and assure fuel pump accuracy at more stations than TDA can inspect alone.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

This strategy is impacted by the constant increase in the number of weighing and measuring devices in the state as well as changing levels of consumer interest and awareness of product weight and measurement accuracy. In addition, the metrology laboratory building is in need of major repair. This building was value engineered for lower costs and some of the materials and systems used were not designed for the typical life of a state building.

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$19,961,790	\$19,183,209	\$(778,581)	\$(25,970)	Reduction of an IAC with the Lottery Commission.
			\$(497,343)	Adjustment to expenditure budget to match the revenue estimate (Cost Recovery).
			\$177,306	Increase in Appropriated Receipts as the result of the new fee structure.
			\$(220,630)	Reduction in GR for annualization of salaries for exceptional items approved in the 84th Legislative Session net of one-time costs for the positions.
			\$(211,944)	Reduction in GR for direct program costs.
			<b>\$(778,581)</b>	<b>Total of Explanation of Biennial Change</b>



**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
	1 Number of Administrative Reviews Conducted in SNP Programs	52.00	450.00	430.00	430.00	430.00
KEY 2	# of School Staff Trained on School Nutrition Pgm (SNP)	26,381.00	26,381.00	24,172.00	24,172.00	24,172.00
<b>Explanatory/Input Measures:</b>						
	1 % Eligible Population Receiving School Lunch and Breakfast	81.31	73.00	73.00	73.00	73.00
	2 % Eligible Population Receiving Summer Food Services	12.15	14.00	14.00	12.00	12.00
	3 USDA Donated Comdty Distributed through Drct or Commercial Delivery	49.22	200.00	200.00	224.00	224.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$9,093,449	\$10,370,176	\$11,399,945	\$11,399,945	\$11,399,945
1002	OTHER PERSONNEL COSTS	\$500,783	\$172,977	\$172,977	\$172,977	\$172,977
2001	PROFESSIONAL FEES AND SERVICES	\$2,665,242	\$1,226,545	\$1,226,545	\$1,226,545	\$1,226,545
2002	FUELS AND LUBRICANTS	\$60	\$60	\$60	\$60	\$60
2003	CONSUMABLE SUPPLIES	\$14,036	\$14,036	\$14,036	\$14,036	\$14,036
2004	UTILITIES	\$8,419	\$4,235	\$4,236	\$4,236	\$4,236
2005	TRAVEL	\$591,924	\$743,558	\$743,558	\$743,558	\$743,558

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2006	RENT - BUILDING	\$340,423	\$340,423	\$340,523	\$340,523	\$340,523
2007	RENT - MACHINE AND OTHER	\$83,281	\$83,281	\$83,281	\$83,281	\$83,281
2009	OTHER OPERATING EXPENSE	\$4,038,776	\$4,307,578	\$3,764,067	\$3,217,321	\$3,114,945
3001	CLIENT SERVICES	\$428,448,898	\$457,914,421	\$493,046,377	\$541,984,553	\$589,753,614
4000	GRANTS	\$21,795,732	\$23,142,467	\$26,537,053	\$24,772,538	\$24,207,909
5000	CAPITAL EXPENDITURES	\$0	\$632,250	\$210,250	\$48,400	\$72,600
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$467,581,023</b>	<b>\$498,952,007</b>	<b>\$537,542,908</b>	<b>\$584,007,973</b>	<b>\$631,134,229</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$199,124	\$254,603	\$254,603	\$254,603	\$254,603
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$199,124</b>	<b>\$254,603</b>	<b>\$254,603</b>	<b>\$254,603</b>	<b>\$254,603</b>
<b>Method of Financing:</b>						
555	Federal Funds					
10.553.000	School Breakfast Program	\$4,904,378	\$5,229,485	\$5,229,485	\$6,075,583	\$6,230,701
10.555.000	National School Lunch Pr	\$11,288,393	\$11,413,000	\$11,413,000	\$12,226,534	\$12,374,370
10.556.000	Special Milk Program for	\$25,162	\$33,886	\$33,886	\$35,459	\$39,970
10.558.000	Child and Adult Care Foo	\$364,313,973	\$386,985,578	\$422,117,534	\$464,207,757	\$506,080,128
10.559.000	Summer Food Service Prog	\$43,208,558	\$47,193,297	\$47,193,297	\$51,299,260	\$55,013,457
10.560.000	State Administrative Exp	\$24,309,933	\$30,771,694	\$34,230,639	\$29,563,660	\$30,452,830

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
10.565.000	Commodity Supplemental F	\$2,526,745	\$2,375,000	\$2,375,000	\$2,500,000	\$2,500,000
10.568.000	Emergency Food Assistanc	\$6,503,922	\$5,987,685	\$5,987,685	\$6,883,725	\$6,883,530
10.572.000	WIC Farmers Market Nutr	\$1,711,167	\$1,010,361	\$1,010,361	\$1,043,065	\$1,042,834
10.576.000	Senior Farmers Market Nutrition Prg	\$116,326	\$121,300	\$121,300	\$104,104	\$104,085
10.582.000	Fruit & Vegetable Program	\$8,473,342	\$7,576,118	\$7,576,118	\$9,814,223	\$10,157,721
CFDA Subtotal, Fund	555	\$467,381,899	\$498,697,404	\$537,288,305	\$583,753,370	\$630,879,626
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$467,381,899</b>	<b>\$498,697,404</b>	<b>\$537,288,305</b>	<b>\$583,753,370</b>	<b>\$630,879,626</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$584,007,973</b>	<b>\$631,134,229</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$467,581,023</b>	<b>\$498,952,007</b>	<b>\$537,542,908</b>	<b>\$584,007,973</b>	<b>\$631,134,229</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>156.0</b>	<b>175.0</b>	<b>203.0</b>	<b>203.0</b>	<b>203.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Nutrition Programs are reauthorized by Congress every four years. During this time federal guidelines used to operate the programs are reevaluated and revised and new regulations instituted. Any time regulations are changed or added there is a learning curve which may impact attaining the target performance for the outcome measures. Recent changes include heightened oversight of the purchasing processes of contracting entities receiving federal funds.

Economic conditions affect households' incomes, sometimes increasing the number of children who qualify for free and reduced-price meals. Any natural disaster will affect the Nutrition Programs as well. Schools are often used as shelters. District Food Services are used to feed those individuals staying in the shelter. The loss of operating days due to inclement weather and natural disasters will also affect output and outcome measures.

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,036,494,915	\$1,215,142,202	\$178,647,287	\$178,647,287	Increase in Federal Funds
			<b>\$178,647,287</b>	<b>Total of Explanation of Biennial Change</b>

**551 Department of Agriculture**

GOAL: 3 Provide Funding and Assistance for Food and Nutrition Programs  
 OBJECTIVE: 1 Provide Funding and Assistance for Food and Nutrition Programs  
 STRATEGY: 2 Nutrition Assistance for At-Risk Children and Adults (State)

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$60,778	\$401,929	\$349,453	\$411,402	\$407,566
1002	OTHER PERSONNEL COSTS	\$1,083	\$2,460	\$2,460	\$2,460	\$2,460
2001	PROFESSIONAL FEES AND SERVICES	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
2003	CONSUMABLE SUPPLIES	\$1,469	\$1,469	\$1,469	\$1,469	\$1,469
2005	TRAVEL	\$167,641	\$15,000	\$15,000	\$15,000	\$15,000
2009	OTHER OPERATING EXPENSE	\$58,673	\$51,693	\$51,540	\$51,693	\$51,540
3001	CLIENT SERVICES	\$339,466	\$0	\$0	\$0	\$0
4000	GRANTS	\$9,500,925	\$15,654,479	\$9,819,678	\$12,537,998	\$12,554,557
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,135,035</b>	<b>\$16,132,030</b>	<b>\$10,244,600</b>	<b>\$13,025,022</b>	<b>\$13,037,592</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$10,135,035	\$16,132,030	\$10,244,600	\$13,025,022	\$13,037,592
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$10,135,035</b>	<b>\$16,132,030</b>	<b>\$10,244,600</b>	<b>\$13,025,022</b>	<b>\$13,037,592</b>

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$13,025,022</b>	<b>\$13,037,592</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$10,135,035</b>	<b>\$16,132,030</b>	<b>\$10,244,600</b>	<b>\$13,025,022</b>	<b>\$13,037,592</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.7</b>	<b>8.5</b>	<b>7.5</b>	<b>8.7</b>	<b>8.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy focuses on improving Texas students' health and eating habits by providing nutritionally balanced meals; increasing the accessibility to Child Nutrition Programs; ensuring nutritional integrity and financial accountability; and providing educational resources for child nutrition professionals. On-site reviews are conducted in school districts to ensure that districts participating in the school meal programs are financially accountable and in compliance with federal and state regulations. These federally funded programs require districts to serve meals that meet nutrition and portion guidelines. This strategy includes the Texans Feeding Texans: Home-Delivered Meal Grant Program (HDM), Texans Feeding Texans: Agriculture Surplus Grant Program and the 3E's Nutrition Education Grant Programs. These efforts assist vulnerable Texans by serving meals to disabled and homebound persons, increasing produce available at food banks, and using the 3E's (Education, Exercise and Eating Right) to reach youth in schools, daycares, and community organizations. This strategy also reduces surplus crop loss by funding transportation from fields to food banks.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Texas's population is expected to grow, which will result in more children attending school. Economic conditions, such as food and energy costs and natural disasters, may affect the quality and price of the school meals, reducing participation in the programs. Economic conditions also affect household incomes, sometimes increasing the number of children eligible for free and reduced-price meals. The cost of food and the dollars necessary to transport can also impact the ability of organizations and institutions ability to cover the cost of participation in the nutrition programs on the grant dollars awarded.

**551 Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$26,376,630	\$26,062,614	\$(314,016)	\$(261,616)	Part of the 4% reduction in State Grants
			\$(52,400)	Reduction in the direct program costs
			<b>\$(314,016)</b>	<b>Total of Explanation of Biennial Change</b>

**551 Department of Agriculture**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,340,572	\$3,533,441	\$4,469,847	\$4,469,847	\$4,469,847
1002	OTHER PERSONNEL COSTS	\$300,831	\$61,725	\$61,725	\$61,725	\$61,725
2001	PROFESSIONAL FEES AND SERVICES	\$4,636	\$16,575	\$16,575	\$22,224	\$22,224
2003	CONSUMABLE SUPPLIES	\$46,147	\$28,478	\$28,478	\$20,000	\$20,000
2004	UTILITIES	\$4,493	\$4,752	\$4,752	\$12,840	\$12,840
2005	TRAVEL	\$63,545	\$88,331	\$208,331	\$298,484	\$200,000
2006	RENT - BUILDING	\$689	\$5,219	\$5,219	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$35,273	\$22,835	\$22,835	\$5,733	\$5,733
2009	OTHER OPERATING EXPENSE	\$1,185,466	\$2,019,754	\$1,622,640	\$1,807,891	\$1,906,543
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,981,652</b>	<b>\$5,781,110</b>	<b>\$6,440,402</b>	<b>\$6,698,744</b>	<b>\$6,698,912</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,981,652	\$5,554,426	\$6,173,855	\$6,370,260	\$6,330,565
8039	GR Match Cdbg	\$0	\$226,684	\$226,684	\$226,684	\$226,684
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,981,652</b>	<b>\$5,781,110</b>	<b>\$6,400,539</b>	<b>\$6,596,944</b>	<b>\$6,557,249</b>



**551 Department of Agriculture**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$0	\$0	\$78,000	\$78,000
683	Texas Agricultural Fund	\$0	\$0	\$39,863	\$23,800	\$63,663
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$39,863</b>	<b>\$101,800</b>	<b>\$141,663</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,698,744</b>	<b>\$6,698,912</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,981,652</b>	<b>\$5,781,110</b>	<b>\$6,440,402</b>	<b>\$6,698,744</b>	<b>\$6,698,912</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>53.0</b>	<b>53.9</b>	<b>59.5</b>	<b>59.5</b>	<b>59.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Administrative support for TDA operations. Program includes: executive management, internal audit, legal, human resources, financial services, purchasing, HUB/WMBE activities, communications, and external affairs.

Indirect Administration services TDA staff, ensuring state and federal requirements in areas such as budget, disbursements, and human resources are appropriately applied; purchasing/HUB rules are followed; and, staff and vendors are paid, revenue is collected, Legislative inquiries are answered, and contracts are both legal and well managed. Indirect Administration also impacts and services other state agencies, such as the Comptroller of Public Accounts, the Legislative Budget Board, State Office of Risk Management, the Attorney General's Office, and the State Office of Administrative Hearings, among others.

**551 Department of Agriculture**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

The ability to provide timely and accurate response is directly proportionate to the amount of time given to respond. Issuance of instructions, deadlines, requests for information, may provide enough time for the requestor to complete his part of the task, but not enough time for the agency when considering the staffing, technology, and workload of Indirect Administration.

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$12,221,512	\$13,397,656	\$1,176,144	\$1,176,144	The increase is primarily due to FY16 vacancies and costs not fully budgeted for the indirect strategies. The FY18 and FY19 budget assumes full staffing and funding for essential costs.
			<b>\$1,176,144</b>	<b>Total of Explanation of Biennial Change</b>

**551 Department of Agriculture**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,588,103	\$1,555,019	\$1,947,257	\$1,947,257	\$1,947,257
1002	OTHER PERSONNEL COSTS	\$79,422	\$21,360	\$21,360	\$21,360	\$21,360
2001	PROFESSIONAL FEES AND SERVICES	\$98,724	\$141,498	\$141,498	\$85,952	\$85,952
2003	CONSUMABLE SUPPLIES	\$34,125	\$48,489	\$48,489	\$35,000	\$35,000
2004	UTILITIES	\$328,951	\$315,455	\$315,455	\$306,816	\$306,816
2005	TRAVEL	\$1,563	\$6,095	\$6,095	\$10,000	\$10,000
2007	RENT - MACHINE AND OTHER	\$66,991	\$81,089	\$81,089	\$59,354	\$59,354
2009	OTHER OPERATING EXPENSE	\$740,509	\$616,431	\$224,193	\$383,797	\$383,797
5000	CAPITAL EXPENDITURES	\$9,436	\$0	\$0	\$35,900	\$35,900
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,947,824</b>	<b>\$2,785,436</b>	<b>\$2,785,436</b>	<b>\$2,885,436</b>	<b>\$2,885,436</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,947,824	\$2,602,113	\$2,597,848	\$2,702,113	\$2,697,848
8039	GR Match Cdbg	\$0	\$101,617	\$101,617	\$101,617	\$101,617
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,947,824</b>	<b>\$2,703,730</b>	<b>\$2,699,465</b>	<b>\$2,803,730</b>	<b>\$2,799,465</b>

**Method of Financing:**

**551 Department of Agriculture**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
183	Texas Economic Development Fund	\$0	\$36,907	\$34,848	\$36,907	\$34,848
683	Texas Agricultural Fund	\$0	\$44,799	\$51,123	\$44,799	\$51,123
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$81,706</b>	<b>\$85,971</b>	<b>\$81,706</b>	<b>\$85,971</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,885,436</b>	<b>\$2,885,436</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,947,824</b>	<b>\$2,785,436</b>	<b>\$2,785,436</b>	<b>\$2,885,436</b>	<b>\$2,885,436</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>25.4</b>	<b>24.4</b>	<b>27.4</b>	<b>27.4</b>	<b>27.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Information Resources activity includes the acquisition, development, installation and support of TDA's information technology infrastructure. Information resources include hardware and software support, network equipment, data and voice telecommunication infrastructure, and internal software, related maintenance and support services and specialized technical personnel.

Indirect Administration services TDA staff, ensuring computer failures are fixed, IT-related equipment is purchased, Legislative inquiries are answered, and IT-related contracts are well managed. Indirect Administration also impacts and services other state agencies.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**551 Department of Agriculture**

GOAL: 4 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration Service Categories:  
 STRATEGY: 2 Information Resources Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Increases and reductions of program activities in other TDA operations may serve to increase or decrease expenses incurred.

The ability to provide timely and accurate response is directly proportionate to the amount of time given to respond. Issuance of instructions, deadlines, requests for information, may provide enough time for the requestor to complete his part of the task, but not enough time for the agency when considering the staffing, technology, and workload of Indirect Administration.

The agency is challenged by the lack of funding for upgrading its legacy licensing and regulatory system. With the requirement of state agencies to convert from USAS to CAPPS, TDA will need project resources in order to maintain current workload while addressing the additional work associated with the implementation. Also, for-profit companies are requesting repetitive data requiring a substantial amount of time to respond.

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,570,872	\$5,770,872	\$200,000	\$200,000	The increase in FY18 and FY19 is the result of costs not previously funded at an appropriate level to support the agency's Information Resources function.
			<b>\$200,000</b>	<b>Total of Explanation of Biennial Change</b>

**551 Department of Agriculture**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,128,104	\$1,212,942	\$1,243,564	\$1,243,564	\$1,243,564
1002	OTHER PERSONNEL COSTS	\$79,911	\$45,500	\$45,500	\$45,500	\$45,500
2001	PROFESSIONAL FEES AND SERVICES	\$600	\$750	\$750	\$600	\$600
2002	FUELS AND LUBRICANTS	\$65,683	\$70,918	\$70,918	\$36,000	\$36,000
2003	CONSUMABLE SUPPLIES	\$35,461	\$18,404	\$18,404	\$35,000	\$35,000
2004	UTILITIES	\$9,865	\$9,765	\$9,765	\$9,744	\$9,744
2005	TRAVEL	\$865	\$2,135	\$2,135	\$5,000	\$5,000
2006	RENT - BUILDING	\$92,940	\$102,910	\$102,910	\$90,000	\$90,000
2007	RENT - MACHINE AND OTHER	\$4,784	\$12,428	\$12,428	\$7,164	\$7,164
2009	OTHER OPERATING EXPENSE	\$228,555	\$202,881	\$172,259	\$282,061	\$282,561
5000	CAPITAL EXPENDITURES	\$1,723	\$0	\$0	\$74,000	\$73,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,648,491</b>	<b>\$1,678,633</b>	<b>\$1,678,633</b>	<b>\$1,828,633</b>	<b>\$1,828,633</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,648,491	\$1,570,771	\$1,598,676	\$1,720,771	\$1,748,676
8039	GR Match Cdbg	\$0	\$62,533	\$62,533	\$62,533	\$62,533

**551 Department of Agriculture**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,648,491</b>	<b>\$1,633,304</b>	<b>\$1,661,209</b>	<b>\$1,783,304</b>	<b>\$1,811,209</b>
<b>Method of Financing:</b>						
183	Texas Economic Development Fund	\$0	\$7,029	\$13,435	\$7,029	\$13,435
683	Texas Agricultural Fund	\$0	\$38,300	\$3,989	\$38,300	\$3,989
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$45,329</b>	<b>\$17,424</b>	<b>\$45,329</b>	<b>\$17,424</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,828,633</b>	<b>\$1,828,633</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,648,491</b>	<b>\$1,678,633</b>	<b>\$1,678,633</b>	<b>\$1,828,633</b>	<b>\$1,828,633</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>27.1</b>	<b>25.1</b>	<b>26.1</b>	<b>26.1</b>	<b>26.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Support services records management, mail, agency reception, facilities, fleet services, and revenue collection (licensing), are provided to assure that daily operations have the essentials for conducting state business.

Indirect Administration services TDA staff, ensuring state and federal requirements in areas such as fleet, facilities, and records management are appropriately applied; and, revenue is collected, vehicles and equipment are purchased, vehicle repairs and maintenance are performed, Legislative inquiries are answered, and contracts are well managed. Indirect Administration also impacts and services other state agencies.

**551 Department of Agriculture**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

The ability to provide timely and accurate response is directly proportionate to the amount of time given to respond. Issuance of instructions, deadlines, requests for information, may provide enough time for the requestor to complete his part of the task, but not enough time for the agency when considering the staffing, technology, and workload of Indirect Administration.

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,357,266	\$3,657,266	\$300,000	\$300,000	The increase in FY18-19 is the result of costs not previously funded at an appropriate level to support the agency's facilities function.
		<b>\$300,000</b>		<b>Total of Explanation of Biennial Change</b>



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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$602,056,183</b>	<b>\$649,729,695</b>	<b>\$686,566,250</b>	<b>\$714,858,860</b>	<b>\$761,976,569</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$714,858,860</b>	<b>\$761,976,569</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$602,056,183</b>	<b>\$649,729,695</b>	<b>\$686,566,250</b>	<b>\$714,858,860</b>	<b>\$761,976,569</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>615.3</b>	<b>656.9</b>	<b>711.0</b>	<b>711.0</b>	<b>711.0</b>

3.A.1 Program Level Request Schedule  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 551		Agency: Texas Department of Agriculture				Prepared By: Marios Parpounas					
Date: 09/12/16						16-17 Base	Requested 2018	Requested 2019	Biennial Total 18-19	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
A	Ag Trade and Rural Community Dev & Rural Health	A.1.1	Economic Development	A.1.1.1	Biofuels Infrastructure Partnership	17,000,000			-	(17,000,000)	-100.0%
		A.1.1	Economic Development	A.1.1.2	Livestock Export Pens	2,106,559	1,097,419	1,087,792	2,185,211	78,652	3.7%
		A.1.1	Economic Development	A.1.1.3	Specialty Crop Block Grant Program (SCBGP)	3,708,114	1,714,219	1,714,219	3,428,438	(279,676)	-7.5%
		A.1.1	Economic Development	A.1.1.4	Texas Cooperative Inspection Program	289,087	121,893	121,883	243,776	(45,311)	-15.7%
		A.1.1	Economic Development	A.1.1.5	Wine Marketing, Research and Education	500,000	250,000	250,000	500,000	-	0.0%
		A.1.1	Economic Development	A.1.1.6	Marketing & International Trade	757,827	301,804	301,804	603,608	(154,219)	-20.4%
		A.1.2	Promote Texas Agriculture	A.1.2.1	Marketing & International Trade	314,904	267,542	267,542	535,084	220,180	69.9%
C	Ensuring Food Access for All Texans	C.1.2	Nutrition Access Asst for at-risk Children & Adults	C.1.2.5	Marketing & International Trade	24,178	11,987	12,191	24,178	-	0.0%
A	Ag Trade and Rural Community Dev & Rural Health	A.1.2	Promote Texas Agriculture	A.1.2.EI.1	Marketing & International Trade - E.I.1 - International and Domestic Trade Programs	-	2,250,000	2,250,000	4,500,000	4,500,000	
		A.1.1	Economic Development	A.1.1.7	Rural Community & Economic Development	24,502,045	5,342,834	5,326,611	10,669,445	(13,832,600)	-56.5%
		A.2.1	Rural Community & Economic Dev	A.2.1.1	Rural Community & Economic Development	125,829,690	62,400,032	62,400,032	124,800,064	(1,029,626)	-0.8%
		A.1.1	Economic Development	A.1.1.8	Plant Health	721,055	-	-	-	(721,055)	-100.0%
B	Protect Texas Ag Producers & Consumers	B.1.1	Plant Health & Seed Quality	B.1.1.1	Plant Health	9,283,471	3,982,028	4,223,963	8,205,991	(1,077,480)	-11.6%
		B.2.1	Regulate Ag Pesticide Use	B.2.1.6	Plant Health	1,878,307	940,812	861,647	1,802,459	(75,848)	-4.0%
B	Protect Texas Ag Producers & Consumers	B.2.1	Regulate Ag Pesticide Use	B.2.1.3	Organic Certification Program	1,007,716	503,858	503,858	1,007,716	-	0.0%
A	Ag Trade and Rural Community Dev & Rural Health	A.2.2	Rural Health	A.2.2.1	Rural Health	9,004,453	4,046,238	4,060,889	8,107,127	(897,326)	-10.0%
B	Protect Texas Ag Producers & Consumers	B.1.1	Plant Health & Seed Quality	B.1.1.2	Zebra Chip Research Grant Program	800,000	396,800	396,800	793,600	(6,400)	-0.8%
B	Protect Texas Ag Producers & Consumers	B.1.2	Ag Commodity Reg & Production	B.1.2.1	Commodity Boards	74,206	37,103	37,103	74,206	-	0.0%
		B.1.2	Ag Commodity Reg & Production	B.1.2.2	Egg Quality Regulation	946,544	473,272	473,272	946,544	-	0.0%
		B.1.2	Ag Commodity Reg & Production	B.1.2.3	Feral Hog Abatement Program	888,508	442,592	442,592	885,184	(3,324)	-0.4%
		B.1.2	Ag Commodity Reg & Production	B.1.2.4	Handling and Marketing of Perishable Commodities (HMPC)	46,278	23,139	23,139	46,278	-	0.0%
		B.1.2	Ag Commodity Reg & Production	B.1.2.5	Grain Warehouse	866,050	636,481	476,776	1,113,257	247,207	28.5%
B	Protect Texas Ag Producers & Consumers	B.2.1	Regulate Ag Pesticide Use	B.2.1.1	Agricultural Pesticide Regulation	10,647,532	5,272,388	5,272,388	10,544,776	(102,756)	-1.0%
		B.2.1	Regulate Ag Pesticide Use	B.2.1.2	Boll Weevil Eradication	13,985,628	5,493,508	5,492,120	10,985,628	(3,000,000)	-21.5%
		B.2.1	Regulate Ag Pesticide Use	B.2.1.4	Prescribed Burn Program	2,076	1,038	1,038	2,076	-	0.0%
		B.2.1	Regulate Ag Pesticide Use	B.2.1.5	Pesticide Data Program	2,312,000	729,152	729,152	1,458,304	(853,696)	-36.9%
B	Protect Texas Ag Producers & Consumers	B.2.2	Structural Pest Control	B.2.2.1	Structural Pest Control	4,840,910	2,341,419	2,341,419	4,682,838	(158,072)	-3.3%
B	Protect Texas Ag Producers & Consumers	B.3.1	Weight & Measure Device Accuracy	B.3.1.1	Weights & Measures Program	16,913,336	7,845,336	7,991,500	15,836,836	(1,076,500)	-6.4%
		B.3.1	Weight & Measure Device Accuracy	B.3.1.2	Metrology	785,808	526,502	379,919	906,421	120,613	15.3%
		B.3.1	Weight & Measure Device Accuracy	B.3.1.EI.2	Metrology - E.I.2 State Metrology Lab Remedial Construction	-	1,929,000	-	1,929,000	1,929,000	
		B.3.1	Weight & Measure Device Accuracy	B.3.1.3	Fuel Quality	2,262,646	1,225,643	1,214,309	2,439,952	177,306	7.8%
C	Ensuring Food Access for All Texans	C.1.1	Support Nutrition Prgms in Schools & Community	C.1.1.1	Child Nutrition - Community Nutrition Program	178,488,577	91,449,293	96,052,215	187,501,508	9,012,931	5.0%
		C.1.1	Support Nutrition Prgms in Schools & School	C.1.1.2	Child Nutrition - School Nutrition Program	858,006,338	492,558,680	535,082,014	1,027,640,694	169,634,356	19.8%

3.A.1 Program Level Request Schedule  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 551		Agency: Texas Department of Agriculture				Prepared By: Marios Parpounas					
Date: 09/12/16						16-17 Base	Requested 2018	Requested 2019	Biennial Total 18-19	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
C	Ensuring Food Access for All Texans	C.1.2	Nutrition Access Asst for at-risk Children & Adults	C.1.2.1	3 E's (Education, Exercise & Eating Right)  Nutrition Education	885,399	415,046	420,000	835,046	(50,353)	-5.7%
		C.1.2	Nutrition Access Asst for at-risk Children & Adults	C.1.2.2	Surplus Agricultural Product Grant Program (Low Income Students)	1,182,588	562,588	562,588	1,125,176	(57,412)	-4.9%
		C.1.2	Nutrition Access Asst for at-risk Children & Adults	C.1.2.3	Texans Feeding Texans (Home Delivered Meals)	18,404,112	9,127,048	9,127,048	18,254,096	(150,016)	-0.8%
		C.1.2	Nutrition Access Asst for at-risk Children & Adults	C.1.2.4	Texans Feeding Texans (Surplus Ag Products Grant Program)	5,880,353	2,908,353	2,915,765	5,824,118	(56,235)	-1.0%
D	Indirect Administration	D.1.1	Indirect Admin - Central Administration	D.1.1.1	Indirect Administration	12,221,512	6,698,744	6,698,912	13,397,656	1,176,144	9.6%
		D.1.1	Indirect Admin - Central Administration	D.1.1.EI.5	Indirect Administration - E.I.5 Centralized Accounting and Payroll/Personnel System Conversion	-	-	353,865	353,865	353,865	
D	Indirect Administration	D.1.2	Indirect Admin - Information Resources	D.1.2.1	Indirect Administration	5,570,872	2,885,436	2,885,436	5,770,872	200,000	3.6%
		D.1.2	Indirect Admin - Information Resources	D.1.2.EI.3	Indirect Administration - E.I.3 Data Conversion for 3rd Party Licensing System	-	1,500,000	-	1,500,000	1,500,000	
		D.1.2	Indirect Admin - Information Resources	D.1.2.EI.4	Indirect Administration - E.I.4 Information Systems Security Strategy	-	425,586	222,786	648,372	648,372	
		D.1.2	Indirect Admin - Information Resources	D.1.2.EI.6	Indirect Administration - E.I.6 Replace Legacy System-Licensing and Regulatory	-	6,000,000	-	6,000,000	6,000,000	
D	Indirect Administration	D.1.3	Indirect Admin - Other Support Svcs	D.1.3.1	Indirect Administration	3,357,266	1,828,633	1,828,633	3,657,266	300,000	8.9%

<b>Agency Code:</b> 551		<b>Agency Name:</b> Texas Department of Agriculture	<b>Prepared By:</b> April Bacon	<b>Date:</b> September 9, 2016	<b>Request Level:</b> Base																																	
Current Rider Number	Page Number in 2016-17 GAA	<b>Proposed Rider Language</b>																																				
1	VI-3	<p><b>Performance Measure Targets.</b> The following is a listing of the key performance target levels for the Department of Agriculture. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Agriculture. In order to achieve the objectives and service standards established by this Act, the Department of Agriculture shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <p style="text-align: right;"><del>2018</del> <del>2016</del>      <del>2019</del> <del>2017</del></p> <p><b>A. Goal:</b> <del>AGRICULTURE TRADE &amp; RURAL COMMUNITY DEVELOPMENT &amp; RURAL HEALTH</del> <del>MARKETS &amp; PUBLIC HEALTH</del></p> <p><b>Outcome (Results/Impact):</b></p> <table border="1"> <tr> <td>Percent Increase in the Number of Business Assists Facilitated</td> <td style="text-align: center;">2.5%</td> <td style="text-align: center;">2.5%</td> </tr> <tr> <td>Percent of Ag Pesticide Inspections in Compliance with Pesticide Laws and Regulations</td> <td style="text-align: center;">92%</td> <td style="text-align: center;">92%</td> </tr> <tr> <td>Percent of Rural Communities Assisted</td> <td style="text-align: center;"><del>20.00%</del> <del>20.8%</del></td> <td style="text-align: center;"><del>20.00%</del> <del>20.8%</del></td> </tr> <tr> <td>Percent of the Small Communities' Population Benefiting from Public Facility, Economic Development, Housing Assistance and Planning Projects</td> <td style="text-align: center;">31%</td> <td style="text-align: center;">31%</td> </tr> <tr> <td>Percent of Required Project Funds Awarded to Projects Using Annual HUD Allocation</td> <td style="text-align: center;"><del>20%</del></td> <td style="text-align: center;"><del>20%</del></td> </tr> </table> <p><b>A.1.1. Strategy:</b> <del>TRADE &amp;</del> <u>ECONOMIC DEVELOPMENT</u></p> <p><b>Output (Volume):</b></p> <table border="1"> <tr> <td>Number of Rural Community Projects in Which TDA Provided Assistance</td> <td style="text-align: center;">700</td> <td style="text-align: center;">700</td> </tr> <tr> <td>Rural Development Activities and Events in Which TDA Participated</td> <td style="text-align: center;"><del>275</del> <del>300</del></td> <td style="text-align: center;"><del>275</del> <del>300</del></td> </tr> <tr> <td>Number of Pounds of Fruits, Vegetables, Peanuts and Nuts Inspected (In Billions)</td> <td style="text-align: center;"><del>3.7</del> <del>2.67</del></td> <td style="text-align: center;"><del>3.7</del> <del>2.67</del></td> </tr> </table> <p><del>F.1.1.</del> <b>A.2.1 Strategy:</b> <u>RURAL COMMUNITY AND ECO DEVELOPMENT</u></p> <p><b>Output (Volume):</b></p> <table border="1"> <tr> <td>Number of New Community/Economic Development Contracts Awarded</td> <td style="text-align: center;">225</td> <td style="text-align: center;">225</td> </tr> <tr> <td>Number of Projected Beneficiaries from New Community/Economic Development Contracts Awarded</td> <td style="text-align: center;">330,000</td> <td style="text-align: center;">330,000</td> </tr> <tr> <td>Number of Programmatic Monitoring Activities Performed</td> <td style="text-align: center;"><del>270</del> <del>300</del></td> <td style="text-align: center;"><del>270</del> <del>300</del></td> </tr> </table>				Percent Increase in the Number of Business Assists Facilitated	2.5%	2.5%	Percent of Ag Pesticide Inspections in Compliance with Pesticide Laws and Regulations	92%	92%	Percent of Rural Communities Assisted	<del>20.00%</del> <del>20.8%</del>	<del>20.00%</del> <del>20.8%</del>	Percent of the Small Communities' Population Benefiting from Public Facility, Economic Development, Housing Assistance and Planning Projects	31%	31%	Percent of Required Project Funds Awarded to Projects Using Annual HUD Allocation	<del>20%</del>	<del>20%</del>	Number of Rural Community Projects in Which TDA Provided Assistance	700	700	Rural Development Activities and Events in Which TDA Participated	<del>275</del> <del>300</del>	<del>275</del> <del>300</del>	Number of Pounds of Fruits, Vegetables, Peanuts and Nuts Inspected (In Billions)	<del>3.7</del> <del>2.67</del>	<del>3.7</del> <del>2.67</del>	Number of New Community/Economic Development Contracts Awarded	225	225	Number of Projected Beneficiaries from New Community/Economic Development Contracts Awarded	330,000	330,000	Number of Programmatic Monitoring Activities Performed	<del>270</del> <del>300</del>	<del>270</del> <del>300</del>
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		<p><b>F.1.2. A.2.2 Strategy: RURAL HEALTH</b> <b>Output (Volume):</b></p> <table border="1"> <tr> <td>Number of Low Interest Loans and Grants Awarded</td> <td style="text-align: center;">30</td> <td style="text-align: center;">30</td> </tr> </table> <p><b>A.1.2. Strategy: REGULATE PESTICIDE USE</b> <b>Output (Volume):</b></p> <table border="1"> <tr> <td>Number of Agricultural Pesticide Complaint Investigations Conducted</td> <td style="text-align: center;">225</td> <td style="text-align: center;">225</td> </tr> </table> <p><b>A.1.3. Strategy: INTEGRATED PEST MANAGEMENT</b> <b>Output (Volume):</b></p> <table border="1"> <tr> <td>Number of Inspections to Verify Compliance for Organic or Other Crop Production Certification Programs</td> <td style="text-align: center;">275</td> <td style="text-align: center;">275</td> </tr> </table> <p><b>A.1.4. Strategy: CERTIFY PRODUCE</b> <b>Output (Volume):</b></p> <table border="1"> <tr> <td>Number of Pounds of Fruits, Vegetables, Peanuts and Nuts Inspected (In Billions)</td> <td style="text-align: center;">2.67</td> <td style="text-align: center;">2.67</td> </tr> </table> <p><b>B. Goal: PROTECT TEXAS AG PRODUCERS AND CONSUMERS ENFORCE STANDARDS</b> <b>Outcome (Results/Impact):</b></p> <table border="1"> <tr> <td>Percent of Seed Samples Found to Be in Full Compliance with State and Federal Standards</td> <td style="text-align: center;">97%</td> <td style="text-align: center;">97%</td> </tr> <tr> <td>Percent of Licensees, Individuals, and Businesses Who Renew Online</td> <td style="text-align: center;">50%</td> <td style="text-align: center;">50%</td> </tr> <tr> <td>Percent of New Individual and Business Licenses Applied for Online</td> <td style="text-align: center;">50%</td> <td style="text-align: center;">50%</td> </tr> <tr> <td>Percent of Complaints Resolved Within Six Months</td> <td style="text-align: center;">75%</td> <td style="text-align: center;">75%</td> </tr> <tr> <td>Percent of Independent School Districts Inspected Found to be in Compliance</td> <td style="text-align: center;">55%</td> <td style="text-align: center;">55%</td> </tr> <tr> <td>Percent of Ag Pesticide Inspections in Compliance with Pesticide Laws and Regulations</td> <td style="text-align: center;">92%</td> <td style="text-align: center;">92%</td> </tr> <tr> <td>Percent of Total Weights and Measures Device Routine Inspections Found in Full Compliance with State and Federal Standards</td> <td style="text-align: center;">94%</td> <td style="text-align: center;">94%</td> </tr> <tr> <td>Percent Egg Inspections in Full Compliance with Standards</td> <td style="text-align: center;">90%</td> <td style="text-align: center;">90%</td> </tr> <tr> <td>Percent of Commodity Grain Inspections in Full Compliance</td> <td style="text-align: center;">80%</td> <td style="text-align: center;">80%</td> </tr> </table>				Number of Low Interest Loans and Grants Awarded	30	30	Number of Agricultural Pesticide Complaint Investigations Conducted	225	225	Number of Inspections to Verify Compliance for Organic or Other Crop Production Certification Programs	275	275	Number of Pounds of Fruits, Vegetables, Peanuts and Nuts Inspected (In Billions)	2.67	2.67	Percent of Seed Samples Found to Be in Full Compliance with State and Federal Standards	97%	97%	Percent of Licensees, Individuals, and Businesses Who Renew Online	50%	50%	Percent of New Individual and Business Licenses Applied for Online	50%	50%	Percent of Complaints Resolved Within Six Months	75%	75%	Percent of Independent School Districts Inspected Found to be in Compliance	55%	55%	Percent of Ag Pesticide Inspections in Compliance with Pesticide Laws and Regulations	92%	92%	Percent of Total Weights and Measures Device Routine Inspections Found in Full Compliance with State and Federal Standards	94%	94%	Percent Egg Inspections in Full Compliance with Standards	90%	90%	Percent of Commodity Grain Inspections in Full Compliance	80%	80%
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<p><b>B.1.4. B.2.2 Strategy:</b> STRUCTURAL PEST CONTROL  <b>Output (Volume):</b></p> <table border="1"> <tr> <td>Number of New Individual and Business Licenses Issued</td> <td>5,000</td> <td>4,600</td> </tr> <tr> <td>Number of Licenses Renewed (Individuals and Businesses)</td> <td><del>16,500</del> 4,100</td> <td><del>16,500</del> 14,100</td> </tr> <tr> <td>Number of Complaints Resolved</td> <td>125</td> <td>125</td> </tr> <tr> <td>Number of Structural Business License Inspections Conducted</td> <td><del>980</del> 950</td> <td><del>980</del> 950</td> </tr> <tr> <td>Number of School Inspections Performed</td> <td>250</td> <td>250</td> </tr> </table> <p><b>Efficiencies:</b></p> <table border="1"> <tr> <td>Average Licensing Cost Per Individual and Business License Issued</td> <td>11 17</td> <td>11 17</td> </tr> </table> <p><b>C. Goal:</b> ENSURE PROPER MEASUREMENT  <b>Outcome (Results/Impact):</b></p> <table border="1"> <tr> <td><del>Percent of Total Weights and Measures Device Routine Inspections Found in Full Compliance with State and Federal Standards</del></td> <td>94%</td> <td>94%</td> </tr> </table> <p><b>C.1.1. B.3.1 Strategy:</b> <del>WEIGHTS/MEASURES DEVICE ACCURACY INSPECT MEASURING DEVICES</del>  <b>Output (Volume):</b></p> <table border="1"> <tr> <td>Number of Weights and Measures Device Inspections Conducted</td> <td>179,500</td> <td>179,500</td> </tr> </table> <p><b>D. C. Goal:</b> FOOD AND NUTRITION  <b>Outcome (Results/Impact):</b></p> <table border="1"> <tr> <td>Percent of School Districts With No Compliance Review Fiscal Action</td> <td>90%</td> <td>90%</td> </tr> <tr> <td>Average Number of Children and Adults Served Meals through Child and Adult Care Food Program Per Day</td> <td>560,000 411,000</td> <td>560,000 411,000</td> </tr> </table> <p><b>D C.1.1. Strategy:</b> <del>SUPPORT NUTRITION PROGRAMS (FEDERAL)</del>  <b>Output (Volume):</b></p> <table border="1"> <tr> <td>Number of Individuals Trained on National School Lunch Program and School Breakfast Program Regulations and Policies</td> <td>30,000 24,172</td> <td>30,000 24,172</td> </tr> </table>						Number of New Individual and Business Licenses Issued	5,000	4,600	Number of Licenses Renewed (Individuals and Businesses)	<del>16,500</del> 4,100	<del>16,500</del> 14,100	Number of Complaints Resolved	125	125	Number of Structural Business License Inspections Conducted	<del>980</del> 950	<del>980</del> 950	Number of School Inspections Performed	250	250	Average Licensing Cost Per Individual and Business License Issued	11 17	11 17	<del>Percent of Total Weights and Measures Device Routine Inspections Found in Full Compliance with State and Federal Standards</del>	94%	94%	Number of Weights and Measures Device Inspections Conducted	179,500	179,500	Percent of School Districts With No Compliance Review Fiscal Action	90%	90%	Average Number of Children and Adults Served Meals through Child and Adult Care Food Program Per Day	560,000 411,000	560,000 411,000	Number of Individuals Trained on National School Lunch Program and School Breakfast Program Regulations and Policies	30,000 24,172	30,000 24,172
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		<p><b>E. Goal:</b> FOOD AND FIBERS RESEARCH</p> <p><b>E.1.1. Strategy:</b> RESEARCH AND DEVELOPMENT</p> <p><b>Output (Volume):</b></p> <table border="1"> <tr> <td>Number of Formal Published Research Reports</td> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> </tr> </table> <p><b>F. Goal:</b> RURAL AFFAIRS</p> <p><b>Outcome (Results/Impact):</b></p> <table border="1"> <tr> <td>Percent of the Small Communities' Population Benefiting from Public Facility, Economic Development, Housing Assistance and Planning Projects</td> <td style="text-align: center;">31%</td> <td style="text-align: center;">31%</td> </tr> </table> <p><b>F.1.1. Strategy:</b> RURAL COMMUNITY AND ECO DEVELOPMENT</p> <p><b>Output (Volume):</b></p> <table border="1"> <tr> <td>Number of New Community/Economic Development Contracts Awarded</td> <td style="text-align: center;">225</td> <td style="text-align: center;">225</td> </tr> <tr> <td>Number of Projected Beneficiaries from New Community/Economic Development Contracts Awarded</td> <td style="text-align: center;">330,000</td> <td style="text-align: center;">330,000</td> </tr> <tr> <td>Community/Economic Development Contracts Awarded</td> <td style="text-align: center;">300</td> <td style="text-align: center;">300</td> </tr> </table> <p><b>F.1.2. Strategy:</b> RURAL HEALTH</p> <p><b>Output (Volume):</b></p> <table border="1"> <tr> <td>Number of Low Interest Loans and Grants Awarded</td> <td style="text-align: center;">30</td> <td style="text-align: center;">30</td> </tr> </table> <p><b>Explanation: Changes reflect the updated budget structure and performance measures.</b></p>				Number of Formal Published Research Reports	2	2	Percent of the Small Communities' Population Benefiting from Public Facility, Economic Development, Housing Assistance and Planning Projects	31%	31%	Number of New Community/Economic Development Contracts Awarded	225	225	Number of Projected Beneficiaries from New Community/Economic Development Contracts Awarded	330,000	330,000	Community/Economic Development Contracts Awarded	300	300	Number of Low Interest Loans and Grants Awarded	30	30
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2	VI-5	<p><b>Capital Budget.</b> None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.</p>																					



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2	VI-5	<p><b>Capital Budget</b> (continued). <u>Capital budget items for Rider 28 programs are subject to Article IX rules for capital appropriation, and are included below.</u></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 10%; text-align: center;">2018</th> <th style="width: 10%; text-align: center;"><del>2016</del></th> <th style="width: 10%; text-align: center;">2019</th> <th style="width: 10%; text-align: center;"><del>2017</del></th> </tr> </thead> <tbody> <tr> <td>a. 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Current Rider Number	Page Number in 2016-17 GAA	<b>Proposed Rider Language</b>			
3	VI-5	<p><b>Appropriation: Land Donations.</b> In connection with the performance of its various responsibilities and programs the Texas Department of Agriculture is authorized to use funds appropriated by this Act to lease and/or accept the donation of land or the use of land from: (1) governmental agencies; (2) private firms; (3) corporations; (4) individuals; (5) or other persons.</p>			
4	VI-5	<p><b>Transfer Authority.</b>  <del>Notwithstanding provisions relating to appropriation transfers contained in Article IX, Sec. 14.01, Appropriation Transfers of this Act, Texas Department of Agriculture (TDA) may not transfer amounts identified for cost recovery programs in Rider 28, Appropriations Limited to Revenue Collections: Cost Recovery Programs between strategies nor may TDA transfer appropriations from non-related programs into cost recovery programs.</del></p> <p><u>Notwithstanding limitations on appropriation transfers contained in the General Provisions of this Act, the Texas Department of Agriculture is hereby authorized to direct agency resources, and transfer such amounts appropriated above between strategies.</u></p> <p><b>Explanation: TDA currently lacks even the Article IX transfer authority, and is asking that the agency's previous transfer authority rider be restored.</b></p>			
5	VI-5	<p><b>Appropriation: Texas Agricultural Fund.</b> In addition to the amount appropriated above, the Texas Agricultural Finance Authority is appropriated out of the Texas Agricultural Fund No. 683 each fiscal year, all necessary amounts required to cover any defaults on loans referenced under Chapter 5, Subchapter E, Texas Agriculture Code, or for payments for the purpose of providing reduced interest rates on loans guaranteed to borrowers as authorized by §58.052(e), Texas Agriculture Code.</p> <p><b>Explanation: Clarifies that funds in excess of the amounts in the MOF table can be used to cover defaults on loans under Chapter 5, Subchapter E, Texas Agriculture Code, or for providing reduced interest rates on guaranteed loans as authorized by §58.052(e), Texas Agriculture Code.</b></p>			

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6	VI-5	<p><b>Master Lease Purchase Program (MLPP) Payments</b></p> <p><u>Metrology Laboratory: Amounts appropriated above to the Texas Department of Agriculture in Strategy B.3.1 C.1.4, Weights &amp; Measure Device Accuracy Inspect Measuring Devices, out of the General Revenue Fund, include amounts required each fiscal year to make lease payments to the Texas Public Finance Authority for the revenue bonds issued to finance construction of the metrology laboratory. The amount of the required lease payments are estimated to be \$146,583 448,662 in fiscal year 2018 2016 and \$145,465 447,648 in fiscal year 2019 2017.</u></p> <p><u>Weight Truck: Amounts appropriated above to the Texas Department of Agriculture in Strategy B.3.1, Weight &amp; Measure Device Accuracy, out of the General Revenue Fund, include amounts required each fiscal year to make lease payments to the Texas Public Finance Authority for the revenue bonds issued to finance the purchase of the weight truck. The amount of the required lease payments is estimated to be \$27,573 in fiscal year 2018 and \$26,244 in fiscal year 2019.</u></p> <p><u>Liquid Chromatograph/Tandem Mass Spectrometer: Amounts appropriated above to the Texas Department of Agriculture in Strategy B.2.1, Regulate Agriculture Pesticide Use, out of the General Revenue Fund, include amounts required each fiscal year to make lease payments to the Texas Public Finance Authority for the revenue bonds issued to finance the purchase of the LC/T mass spectrometer. The amount of the required lease payments is estimated to be \$45,744 in fiscal year 2018 and \$43,935 in fiscal year 2019.</u></p> <p>The Texas Department of Agriculture shall set fees for the metrology, weight &amp; measure, and pesticide programs to recover an amount equal to the amount of the appropriations made above for lease payments, and maintain the fee rate in such an amount during the term of any revenue obligations authorized herein.</p> <p><b><i>Explanation: In order to manage certain capital costs within the current fee structure, TDA would like to structure payments under an MLPP for the above items. TDA needs specific capital authority before the TPGA will authorize a MLPP. The Mass Spectrometer funding will allow TDA to leverage federal funds for an analyzer that will identify unknown substances (such as pesticides) in samples.</i></b></p>			

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7	VI-6	<p><b>Appropriation of Receipts: Yardage Fees.</b> Amounts appropriated above each fiscal year include an amount not to exceed \$150,000 in General Revenue in <u>Strategy A.1.1, Economic Development</u>, from yardage fee revenue collected by the Texas Department of Agriculture for maintenance and operating expenses for livestock export pens pursuant to Agriculture Code §146.021.</p> <p><u>The Texas Department of Agriculture is appropriated all yardage fee revenue in excess of \$150,000 for the purposes authorized in Texas Agriculture Code Sec.146.021.</u></p> <p><b><i>Explanation: This appropriates excess yardage fees, if any, as authorized in statute. Export pens are part of TDA's international economic development activities, and pen facilities are needed to expedite movement of horses and other livestock across the border.</i></b></p>			
8	VI-6	<p><b>Food and Nutrition Programs.</b> Amounts appropriated above to the Texas Department of Agriculture for the <u>2018-19 2016-17</u> biennium include <u>\$844,402,322 \$1,214,632,996</u>, out of Federal Funds, and \$398,248 for <u>Maintenance of Effort</u> for administrative expense and \$110,958 for the <u>Emergency Food Assistance Program</u> out of the General Revenue Fund, in <u>Strategy C.1.1. D.1.4, Support Nutrition Programs in Schools and Communities</u>, to administer the Food and Nutrition Programs and to make payments to providers participating in the <u>Fresh Fruit and Vegetable Program, the Child and Adult Care Food Program audit funds, the Summer Food Service Program, the Emergency Food Assistance Program, Farmers Market Nutritional Program, Seniors Farmers Market Nutritional Program, and to make payments to providers participating in the Child and Adult Care Food Program, the Commodity Distribution Programs, the Summer Food Service Program, and private and nonprofit institutions participating in the Special Milk Program, National School Lunch Program, and the School Breakfast Program</u></p> <p><del>Appropriations in Strategy D.2.1, Nutrition Assistance, in the amounts of \$783,650,430 in Federal Funds and \$258,182 in General Revenue Funds are used to administer the Child and Adult Care Food Program audit funds, the Summer Food Service Program, the Emergency Food Assistance Program, and to make payments to providers participating in the Child and Adult Care Food Program, the Commodity Distribution Programs, the Summer Food Service Program, and private and nonprofit institutions participating in the Special Milk Program, National School Lunch Program, and the School Breakfast Program.</del></p> <p>The Child Nutrition Program (CNP) is administered by the Texas Department of Agriculture pursuant to a waiver from the United States Department of Agriculture (USDA). Payments to independent school districts for the CNP are funded in the Texas Education Agency's budget. Amounts appropriated elsewhere in this Act to the Texas Education Agency for the <u>2018-19 2016-17</u> biennium include <u>\$4,103,633,998 \$4,343,565,970</u> out of Federal Funds and <u>\$29,236,682 \$29,101,264</u> out of the General Revenue Fund to provide reimbursement for the National School Lunch Program, the After School Care Program, the Seamless Summer Option, and the School Breakfast Program.</p> <p><b><i>Explanation: This updates the amounts, and assures transparency for the programs funded under this rider.</i></b></p>			

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9	VI-6	<p><b>Texas Shrimp Marketing Assistance Program.</b> Amounts appropriated above out of Interagency Contracts in Strategy <u>A.1.1</u>, Economic Development, include fee revenue (estimated to be \$156,867 each fiscal year) transferred from the Texas Parks and Wildlife Department pursuant to Parks and Wildlife Code §77.002(c) for the purpose of administering the Texas Shrimp Marketing program.</p> <p><i>Explanation: This updates the description to reflect the new budget structure.</i></p>			
10	VI-6	<p><b>Appropriation: Surplus Agricultural Product Grant Program.</b> Amounts appropriated above out of the General Revenue Fund in Strategy <u>C.1.2 D.2.4</u>, Nutrition <u>Access Assistance for at-Risk Children and Adults</u>, include <u>\$2,928,000</u> <del>5,900,000</del> in <u>each</u> fiscal year <del>2016</del> to fund the Surplus Agricultural Product Grant Program to offset the costs of harvesting, gleaning and transporting agricultural products to Texas food banks.</p> <p><i>Explanation: This updates the description to reflect the new budget structure and amount included in this appropriation request for this program as well as distributes the funds in two fiscal years rather than a single fiscal year.</i></p>			
11	VI-6	<p><b>Texas.gov Authority Appropriation.</b> The Texas Department of Agriculture is authorized in accordance with §2054.252 of the Government Code to increase the occupational license, permit, and registration fees imposed on licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.gov Authority.</p>			
12	VI-6	<p><b>Appropriation: Feral Hog Abatement Program.</b> Amounts appropriated above out of the General Revenue Fund in Strategy <u>B.1.2. A.1.5</u>, <u>Regulate Agricultural Pesticide Use</u> <del>Agricultural Production Development</del>, include <u>\$450,000</u> <del>\$900,000</del> in <u>each</u> fiscal year <del>2016</del> to be used to implement feral hog abatement technologies.</p> <p>The Texas Department of Agriculture shall submit a report to the Legislative Budget Board and the Governor no later than September 1, <del>2016</del> <u>2018</u> providing information on the number of feral hogs abated and the cost per abatement using certain technologies.</p> <p><i>Explanation: This updates the description to reflect the new budget structure and amount included in this appropriation request for this program, as well as distributes the funds in two fiscal years rather than a single fiscal year.</i></p>			
13	VI-6	<p><b>Boll Weevil Eradication.</b> Amounts appropriated above out of the General Revenue Fund in Strategy <u>B.2.1. A.1.3</u>, Integrated Pest Management, include <u>\$5,500,000</u> in each fiscal year, to be transferred to the Boll Weevil Eradication Foundation for efforts to eradicate the boll weevil.</p> <p><i>Explanation: This updates the description to reflect the new budget structure and amount included in this appropriation request for this program.</i></p>			

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14	<del>VI-6</del>	<p><del><b>Equine Incentive Program.</b> Amounts appropriated above from General Revenue in Strategy A.1.1, Economic Development, include fees collected pursuant to Agriculture Code §12.044 (estimated to be \$120 each fiscal year) to market the equine incentive program. Also, amounts appropriated above in Strategy A.1.5, Agricultural Production Development, include \$40,459 from General Revenue in fiscal year 2016 from unobligated and unexpended balances estimated to be remaining as of August 31, 2015 to provide incentive payments, if any, to eligible horse owners.</del></p> <p><b>Explanation: The equine incentive program no longer exists. The CPA was not allowed to return the balances.</b></p>			
15	VI-7	<p><b>Appropriations: Hostable Cotton Fee.</b> In addition to the amounts appropriated above, any fees collected in accordance with §74.0032, Texas Agriculture Code, in excess of amounts for the applicable object code contained in the Comptroller of Public Accounts' Biennial Revenue Estimate in fiscal year 2018 <del>2016</del> and fiscal year <del>2019</del> <u>2017</u> are appropriated from General Revenue to Strategy <u>B.2.1. A.1.3, Regulate Agricultural Pesticide Use Integrated Pest Management</u>, for the purpose of cotton stalk destruction regulatory activities.</p> <p><b>Explanation: This updates the description to reflect the new budget structure.</b></p>			
16	VI-7	<p><b>Zebra Chip Research.</b> Out of funds appropriated above in Strategy <u>B.1.1. E.1.4, Plant Health and Seed Quality Research and Development</u>, the Texas Department of Agriculture shall use <del>\$400,000</del> <u>\$800,000</u> from General Revenue in <u>each</u> fiscal year <del>2016</del> to contract with Texas A&amp;M AgriLife Research to research the Zebra Chip Disease affecting potatoes in Texas.</p> <p><b>Explanation: This updates the description to reflect the new budget structure, the amount included in this appropriation request for this program, and distribution of funds in two fiscal years rather than a single fiscal year.</b></p>			
17	VI-7	<p><b>Administrative Allocation: Councils of Governments.</b> From the federal administrative monies made available to the Texas Department of Agriculture under the Community Development Block Grant Program, an amount up to 19 percent of such monies shall be allocated for the councils of government, based upon agreements between the Texas Department of Agriculture and each council of government, to continue staff support to the 24 Regional Review Committees of local officials appointed by the Governor and/or for other technical assistance services so long as the staff support activities comply with the rules, policies, and standards established by the U.S. Department of Housing and Urban Development.</p>			
18	VI-7	<p><b>Estimated Appropriation and Unexpended Balance.</b></p> <p>a. The estimated amounts appropriated above out of the Permanent Endowment Fund for Rural Communities Healthcare Investment Program, are out of the amounts available for distribution or investment returns of the funds. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the Texas Department of Agriculture. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference. Any unexpended appropriations made above as of August 31, <del>2018</del> <u>2016</u>, are appropriated for the same purposes for fiscal year <del>2019</del> <u>2017</u>.</p>			

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		<p>b. The estimated amounts appropriated above out of the Permanent Fund for Rural Health Facility Capital Improvement are out of the available earnings of the fund. Available earnings in excess of the amounts estimated above are appropriated to the Texas Department of Agriculture. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference. Any unexpended appropriations made above as of August 31, <u>2018 2016</u>, are appropriated for the same purposes for fiscal year <u>2019 2017</u>.</p> <p><b><i>Explanation: This change updates to new biennium fiscal years.</i></b></p>			
19	VI-7	<p><b>Limitation on Use of Funds.</b></p> <p>a. State agencies that are appropriated funds from the receipts collected pursuant to the Comprehensive Tobacco Settlement Agreement and Release, including distributions from funds, shall submit a budget by November 1 of each year of the biennium to the Legislative Budget Board and the Governor. This budget shall describe the purposes and amounts for which such funds will be expended by the state agency. No funds described in this budget may be expended by the state agency or institution of higher education until the Legislative Budget Board and the Governor receive the budget.</p> <p>b. Authorized managers of permanent funds and endowments whose earnings are appropriated to the Texas Department of Agriculture shall provide a copy of year-end financial reports to the Legislative Budget Board and the Governor by November 1 of each year of the biennium. These reports should include, at a minimum, an income statement and balance sheet for each fund, and a summary of the investment return of the fund during the preceding fiscal year.</p>			
20	VI-7	<p><b>Coordination with Texas Water Development Board.</b> The Texas Department of Agriculture (TDA) and the Texas Water Development Board (TWDB) shall continue to coordinate funds as outlined in a Memorandum of Understanding (MOU) so as to assure that none of the funds appropriated above are expended in a manner that aids the proliferation of colonias or are otherwise used in a manner inconsistent with the intent of the Economically Distressed Areas Program (EDAP) operated by the Texas Water Development Board (TWDB), and maximize delivery of the funds and minimize administrative delay in their expenditure. The MOU shall be amended, if necessary, prior to the distribution of the Colonia Fund in fiscal years <u>2018 2016</u> and <u>2019 2017</u>.</p> <p>None of the funds appropriated above for Strategy <u>A.2.1, F.1.4</u>, Rural Community and Eco Development, may be expended in EDAP-eligible counties that have not adopted, or are not enforcing, the Model Subdivision Rules established pursuant to §16.343 of the Water Code. No later than September 15, <u>2018 2016</u>, TDA and the TWDB shall submit a joint report to the Legislative Budget Board that describes and analyzes the effectiveness of projects funded as a result of coordinated Colonia Fund/EDAP efforts including an estimate of the amount each agency has saved by reduced duplication of efforts.</p>			

<b>Agency Code:</b> 551		<b>Agency Name:</b> Texas Department of Agriculture	<b>Prepared By:</b> April Bacon	<b>Date:</b> September 9, 2016	<b>Request Level:</b> Base				
Current Rider Number	Page Number in 2016-17 GAA	<b>Proposed Rider Language</b>							
		<p>If there are an insufficient number of TWDB EDAP projects or projects with similar federal or state funding ready for Colonia Economically Distressed Areas Program (CEDAP) connection funding, the CEDAP funds may be transferred at TDA's discretion as stated within the current Community Development Block Grant action plan.</p> <p><b><i>Explanation: This updates the description to reflect the new budget structure, biennium fiscal years and project clarification.</i></b></p>							
21	VI-8	<p><b>Colonia Set-Aside Program Allocation.</b> The Texas Department of Agriculture (TDA) shall continue the Community Development Block Grant (CDBG) Colonia Set-Aside Program by allocating not less than 10 percent of the yearly allocation of CDBG funds for eligible activities to assist in providing for the housing, planning, and infrastructure needs in colonias. From this 10 percent yearly allocation, 34 percent of the Colonia Set-Aside Allocation shall be reserved to provide financial assistance to units of general local government located in economically distressed areas as defined by Water Code §17.921 to pay for residential service lines, hookups, and plumbing improvements associated with being connected to a water supply or sewer service system, any part of which is financed under the economically distressed areas program established under Subchapter J, Chapter 16, Water Code and Subchapter K, Chapter 17, Water Code <u>or similar federal or state funding.</u></p> <p>In addition, TDA shall allocate 2.5 percent of the CDBG monies to support the operation of the Colonia Self-Help Centers and shall transfer such funds to the Department of Housing and Community Affairs.</p> <p><b><i>Explanation: This change provides for project clarification.</i></b></p>							
22	VI-8	<p><b>Administration of Public Health Funds.</b> Funds are appropriated above out of the Permanent Fund for Rural Health Facility Capital Improvement for the purpose of implementing House Bill 1676, Seventy-sixth Legislature, 1999. In no event shall the administrative costs to implement the provisions of the bill exceed three percent. Grants and program costs must compose at least 97 percent of the expenditures to implement the provisions of the bill.</p>							
23	VI-8	<p><b>Informational Listing - Permanent Funds and Endowments.</b> The following is an informational list of the amounts used to capitalize certain Permanent Funds and Endowments created by House Bill 1676, Seventy-sixth Legislature and by Senate Bill 126, Seventy-seventh Legislature, and does not make appropriations.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="padding-right: 20px;">Permanent Fund for Rural Health Facility Capital Improvement (Rural Hospital Infrastructure)</td> <td style="text-align: right;">\$ 50,000,000</td> </tr> <tr> <td style="padding-right: 20px;">Permanent Endowment Fund for the Rural Communities Healthcare Investment Program</td> <td style="text-align: right;">\$ 2,500,000</td> </tr> </table>				Permanent Fund for Rural Health Facility Capital Improvement (Rural Hospital Infrastructure)	\$ 50,000,000	Permanent Endowment Fund for the Rural Communities Healthcare Investment Program	\$ 2,500,000
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24	VI-8	<p><b>Appropriation of Loan Repayments.</b> Loan repayments, interest, and reimbursements of expenses received by the Texas Department of Agriculture pursuant to Government Code, Chapter 487, are appropriated to the agency as Appropriated Receipts in the <del>2016-17</del> <u>2018-19</u> biennium for the same purpose. The Texas Department of Agriculture may also expend these funds for the purpose of reimbursing community matching fund contributions for forgivable educational loans made pursuant to Government Code §487.154.</p> <p><b><i>Explanation: This updates the biennium fiscal years.</i></b></p>			
25	VI-8	<p><b>Affordable Housing Research and Information Program.</b> Out of funds appropriated above, the Texas Department of Agriculture shall assist the Department of Housing and Community Affairs in conducting the Affordable Housing Research and Information Program, to the extent allowed by state law, in order to avoid any duplication of effort. No funds shall be transferred between the Department of Housing and Community Affairs and the Texas Department of Agriculture for this purpose.</p>			
26	VI-8	<p><b>Texas Wine Marketing Assistance Program.</b> Amounts appropriated above out of Interagency Contracts include \$250,000 each fiscal year in Strategy <u>A.1.1</u>, Economic Development, from fee revenue transferred from the Texas Alcoholic Beverage Commission pursuant to Texas Alcoholic Beverage Code §5.56 for the purpose of administering the Texas Wine Marketing Program.</p> <p><b><i>Explanation: This updates the description to reflect the new budget structure.</i></b></p>			
27	VI-8	<p><b>Surplus Agricultural Product Grant Programs Serving Low Income Students.</b> Amounts appropriated above out of the General Revenue Fund in Strategy <u>C.1.2</u>. <del>D.2.4</del>, <u>Nutrition Access Assistance for at-Risk Children and Adults</u> <del>Nutrition Assistance</del>, include <u>\$570,000</u> each fiscal year to fund surplus agricultural grant programs serving low income students and their families.</p> <p><b><i>Explanation: This updates the description to reflect the new budget structure and the amount included in this appropriation request for this program.</i></b></p>			

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28	VI-9	<p><b>Appropriations Limited to Revenue Collections: Cost Recovery Programs.</b></p> <p>a. Amounts appropriated above include <del>\$16,037,620</del> in fiscal year <del>2016</del> <u>2018</u> and <del>\$16,232,842</del> in fiscal year <del>2017</del> <u>2019</u> <del>from</del> General Revenue for cost recovery programs in the following strategies and amounts as follows:</p>																																																	
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28 (cont.)	VI-9	<p><b>Appropriations Limited to Revenue Collections: Cost Recovery Programs.</b></p> <p><u>Notes:</u></p> <p>(1) <u>Economic Development – livestock export pens leases and maintenance on facilities.</u></p> <p>(2) <u>Plant Health and Seed Quality - cost recovery programs are the Seed programs (excludes nursery floral, phytosanitary, citrus maturity, quarantine, nematology, vegetable plant certification, gypsy moth, Japanese beetle, sweet potato vine, road station work, and zebra chip programs).</u></p> <p>(3) <u>Ag Commodity Regulation &amp; Production – cost recovery programs are Egg Quality, Grain Warehouse, Handling and Marketing of Perishable Commodities (excludes feral hog and commodity board programs).</u></p> <p>(4) <u>Regulate Ag Pesticide Use (except Boll Weevil, Mediterranean fruit fly, Mexican fruit fly, and Obliqua pest programs).</u></p> <p>(5) <u>Program includes both direct program costs appropriated in the strategies listed above and the Indirect administration costs appropriated in the indirect administration strategies, D.1.1, D.1.2, and D.1.3.</u></p> <p><del>1) Strategy A.1.1. Economic Development: \$992,854 in fiscal year 2016 and \$977,183 in fiscal year 2017 for Marketing, International Trade and Administrative Support programs (Revenue Object Codes 3400, 3420, 3428, 3722, and 3795);</del></p> <p><del>2) Strategy A.1.2. Regulate Pesticide Use: \$3,907,240 each fiscal year for Agricultural Pesticide Regulation and Administrative Support programs (Revenue Object Codes 3400 and 3410);</del></p> <p><del>3) Strategy A.1.3. Integrated Pest Management: (except Boll Weevil, Mediterranean fruit fly, Mexican fruit fly, and Obliqua programs): \$186,258 each fiscal year for Plant Health, Organic and Administrative Support programs (Revenue Object Codes 3400, 3404 and 3414);</del></p> <p><del>4) Strategy A.1.4. Certify Produce: \$169,726 in fiscal year 2016 and \$169,858 in fiscal year 2017 for the Texas Cooperative Inspection and Administrative Support programs (Revenue Object Code 3795);</del></p> <p><del>5) Strategy A.1.5. Agricultural Production Development: \$646,143 each fiscal year for Plant Health and Administrative Support programs (Revenue Object Codes 3414 and 3435);</del></p> <p><del>6) Strategy B.1.2. Verify Seed Quality: \$1,776,220 in fiscal year 2016 and \$1,794,269 and in fiscal year 2017 for Plant Health and Administrative Support programs (Revenue Object Codes 3400, 3414 and 3422);</del></p> <p><del>7) Strategy B.1.3. Agricultural Commodity Regulation: \$1,302,621 in fiscal year 2016 and \$1,301,108 in fiscal year 2017 for Egg Quality, Grain Warehouse, Handling and Marketing of Perishable Commodities, and Administrative Support programs (Revenue Object Codes 3400 and 3414);</del></p> <p><del>8) Strategy B.1.4. Structural Pest Control: \$1,561,555 each fiscal year for the Structural Pest Control and Administrative Support programs (Revenue Object Codes 3175 and 3770); and</del></p>			

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		<p><del>9) Strategy C.1.1 Inspect Measuring Devices: \$5,495,002 in fiscal year 2016 and \$5,689,228 in fiscal year 2017 for Weights and Measures, Metrology and Administrative Support programs (Revenue Object Codes 3400, 3402 and 3414).</del></p> <p>TDA shall provide a report to the Comptroller of Public Accounts and the Legislative Budget Board detailing:</p> <ol style="list-style-type: none"> <li>1) The amount of fee generated revenues collected for each of the cost recovery programs no later than the end of the second business week in March and June (for the second and third quarters) and <u>no later than three business days after the end of the fourth quarter the last business day in August (fourth quarter)</u>;</li> <li>2) A projection of the revenues for each cost recovery program TDA estimates it will collect by the end of the respective fiscal year;</li> <li>3) A detailed explanation of the causes and effects of the current and anticipated fluctuations in revenue collections; and</li> <li>4) Any fee changes made during the fiscal year and the anticipated revenue impacts of those changes.</li> </ol> <p>b. This appropriation is contingent upon the Texas Department of Agriculture's (TDA) assessing fees sufficient to generate revenue to cover the General Revenue appropriations for the cost recovery programs as well as "Other Direct and Indirect Costs Appropriated Elsewhere in this Act" related to TDA's cost recovery programs (<del>estimated to be \$4,956,702 in fiscal year 2018 2016 and \$5,270,217 in fiscal year 2019 2017</del>). In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board shall direct the Comptroller of Public Accounts to reduce appropriation authority from General Revenue to be within the amount of fee revenue expected to be available.</p> <p>c. Also, contingent on the generation of such revenue required above to fund TDA's cost recovery programs and related "other direct and indirect costs" TDA's <u>direct program</u> "Number of Full- Time Equivalents" includes <u>208.2</u> FTEs in each fiscal year. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may reduce the FTE cap provided by this Act to reflect the number of FTEs funded by the amount of revenue expected to be available, <u>until such time as collections are sufficient to offset the costs identified by this provision.</u></p> <p>d. In addition to amounts appropriated above, any revenues received from programs identified in this rider <u>by strategy</u>, and deposited to the credit the General Revenue Fund (Revenue Object Codes 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3422, 3428, 3435, 3722, 3770, and 3795) in excess of the Comptroller's Biennial Revenue Estimate each fiscal year <u>for a Rider 28 strategy</u> are appropriated to TDA in the <u>2018-19 2016-17</u> biennium for the same purposes.</p> <p><b><i>Explanation: This updates the description to reflect the new budget structure and estimated revenue. It is reformatted to provide greater transparency and ease of understanding.</i></b></p>			

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		<p><b><i>A provision is added to clarify that if the FTE cap is reduced, the reduction lasts only as long as the program is not producing sufficient revenue. This will provide consistency for program resources that may be temporarily impacted by an unexpected or seasonal revenue fluctuation. The Texas Cooperative Inspection Program (TCIP), as a cooperative agreement between TCIP and the United States Department of Agriculture, is classified as Appropriated Receipts and is not included as part of the cost recovery program in A.1.1. Finally, the fourth quarter Rider Report change provides for data availability at year end close.</i></b></p>			
29	VI-10	<p><b>Appropriation: Home Delivered Meals Grant Program.</b> Amounts appropriated above out of the General Revenue Fund in Strategy <u>C.1.2.D.2.4, Nutrition Access Assistance for at-Risk Children and Adults Nutrition Assistance</u>, include \$9,201,192 in each fiscal year 2018-2016 and \$9,250,000 in fiscal year 2019-2017 to fund the Home Delivered Meals Grant Program to defray the costs of providing home-delivered meals to homebound elderly and disabled Texans. The Texas Department of Agriculture may award grants to organizations providing this service that have also received matching funds from the county where meals are served.</p> <p><b><i>Explanation: This updates the description to reflect the new budget structure and the amount included in this appropriation request for this program.</i></b></p>			
<u>701</u>	VI-	<p><b><u>Unexpended Balances Within the Biennium.</u></b> Any unexpended balances as of August 31, 2018, in the appropriations made herein to the Texas Department of Agriculture are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2018.</p> <p><b><i>Explanation: This asks for restoration of UB authority, previously provided to TDA. The ability to UB is critical to fully utilize the funds appropriated for state grants and to a generated revenue stream (fees, etc.) that produces revenue intended to cross fiscal years, or that is seasonally collected too late in the fiscal year to meet Comptroller purchasing deadlines.</i></b></p>			
<u>702</u>	VI-	<p><u>Appropriation of Penalties Assessed for Regulatory Violations.</u></p> <p><u>In addition to the amounts appropriated above, any penalties collected pursuant to the Texas Agriculture Code Sec. 12.020 and Occupations Code Sec. 1951.602, are appropriated to the agency in the Rider 28 strategies for use in penalty assessment and revenue collection activities.</u></p> <p><b><i>Explanation: TDA was previously allowed to keep collected penalties, although they were not considered a reliable source of funds for purposes of cost recovery. TDA would like to keep the fees to supplement compliance and collection efforts. For example, the legal team does not have basic case management software to manage the notification and hearings requirements in statute.</i></b></p>			

<b>Agency Code:</b> 551		<b>Agency Name:</b> Texas Department of Agriculture	<b>Prepared By:</b> April Bacon	<b>Date:</b> September 9, 2016	<b>Request Level:</b> Base												
Current Rider Number	Page Number in 2016-17 GAA	<b>Proposed Rider Language</b>															
IX-13.11	IX-63	<p><b>Sec. 13.11. Definition, Appropriation, Reporting and Audit of Earned Federal Funds.</b></p> <p>(b) <b>Collected Revenue.</b> General Revenue in the amounts specified by year below is appropriated in agency bill patterns elsewhere in this Act and is contingent on collection of EFF revenues by the following agencies:</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th style="text-align: center;">2018</th> <th style="text-align: center;">2019</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;"><b>Article VI: Natural Resources</b></td> <td></td> <td></td> </tr> <tr> <td style="text-align: center;">Department of Agriculture</td> <td style="text-align: right;">\$ 7,065,108</td> <td style="text-align: right;">\$ 7,065,108</td> </tr> <tr> <td style="text-align: center;"><b>General Revenue in Lieu of Earned Federal Funds</b></td> <td style="text-align: right;"><del>5,739,350</del></td> <td style="text-align: right;"><del>5,739,349</del></td> </tr> </tbody> </table> <p><i>Explanation: Although this is an Article IX rider, TDA has taken the liberty of updating the estimated revenue from Earned Federal Funds.</i></p>					2018	2019	<b>Article VI: Natural Resources</b>			Department of Agriculture	\$ 7,065,108	\$ 7,065,108	<b>General Revenue in Lieu of Earned Federal Funds</b>	<del>5,739,350</del>	<del>5,739,349</del>
	2018	2019															
<b>Article VI: Natural Resources</b>																	
Department of Agriculture	\$ 7,065,108	\$ 7,065,108															
<b>General Revenue in Lieu of Earned Federal Funds</b>	<del>5,739,350</del>	<del>5,739,349</del>															

# **Exceptional Items**

**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2016  
 TIME: 9:31:53PM

Agency code: 551

Agency name:  
**Department of Agriculture**

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> International and Domestic Trade Programs		
	<b>Item Priority:</b> 1		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> Yes		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-02 Promote Texas Agriculture		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	170,000	170,000
2001	PROFESSIONAL FEES AND SERVICES	350,000	350,000
2003	CONSUMABLE SUPPLIES	10,000	10,000
2004	UTILITIES	3,700	3,700
2005	TRAVEL	150,000	150,000
2007	RENT - MACHINE AND OTHER	15,000	15,000
2009	OTHER OPERATING EXPENSE	551,300	551,300
4000	GRANTS	1,000,000	1,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,250,000</b>	<b>\$2,250,000</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,250,000	2,250,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,250,000</b>	<b>\$2,250,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.00	3.00

**DESCRIPTION / JUSTIFICATION:**

TDA seeks funding to more aggressively promote sales from rural Texas businesses, as well as other Texas agricultural products and services nationally and abroad. TDA further seeks to utilize a network of international trade experts to facilitate and stress the sales of Texas' products and services to gain competitive business and trade advantages abroad. Although recognizing the value of trade enhancing services provided by federal sources, Texas must also act independently to develop, maintain, and expand international trade and business relationships, gain greater economic advantages, and compete in international markets. TDA can act as the key to open these markets for growth and development by Texans. Primary emphasis by TDA will be on facilitating the expansion of existing successful businesses, with a secondary emphasis on the development of emerging technologies and new businesses. TDA further has the ability to partner with existing State industrial, research, academic, and strategic planning resources to exponentially increase access to and grow rural and agricultural Texas industries.

TDA's marketing and promotion activities were severely curtailed in 2012 when its economic development program was required to recover its costs from the citizens it served. Because this is not a regulatory program, TDA has only been able to maintain the most basic level of effort due to funding limitations. TDA is mandated under both Sec. 12.002 - DEVELOPMENT OF AGRICULTURE and 12.006 - DEVELOPMENT OF DOMESTIC AND FOREIGN MARKETS of the Texas Agriculture Code to engage in market-related activities designed to grow and strengthen both the production and distribution of Texas agricultural products.



**4.A. Exceptional Item Request Schedule**  
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DATE: 9/12/2016  
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Agency code: 551

Agency name:  
**Department of Agriculture**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
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**EXTERNAL/INTERNAL FACTORS:**

TDA plays a key role in the development of markets for Texas agricultural products and the sustainability of rural economies. The agency believes that initial funding will enable it to access several millions of dollars in additional non-general revenue dollars for development activities. Given agriculture's dependence on environmental conditions (weather, pests, etc.), industry needs may shift based on challenges faced by producers. TDA remains committed to flexibility in order to best address the needs of Texas farmers, ranchers and rural communities, but must have an agile and adequate budget source to timely address shifts in needs.

In order for TDA to enhance trade markets for Texas products outside the continental United States it needs to augment TDA staff with international agricultural trade experts with experience and trade connections in the markets TDA is trying to reach. With additional funding, TDA will be able to increase national and international outreach efforts, participate in international fairs, and host international trade delegations. National and international activities are limited at the current level of funding, and the current cost recovery requirements make it difficult to perform these valuable, mandated functions at a competitive level.

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

Continuing costs of maintaining service levels for this core agency function.

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

<b>2020</b>	<b>2021</b>	<b>2022</b>
\$2,250,000	\$2,250,000	\$2,250,000

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 15.00%

**CONTRACT DESCRIPTION :**

Service contracts with trade facilitators/advisors to promote Texas Agriculture in international markets.

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> State Metrology Lab Remedial Construction <b>Item Priority:</b> 2 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 02-03-01 Inspect Weighing and Measuring Devices for Customer Protection		

**OBJECTS OF EXPENSE:**

5000	CAPITAL EXPENDITURES	1,929,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,929,000</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,929,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,929,000</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

TDA is the lead agency for legal metrology and the Giddings Metrology Laboratory (GML) is the “state metrology lab,” as referred to in §13.113 of the Texas Agriculture Code and the implementing rule, 4 TAC §12.30. Because GML is a primary calibration facility for legal metrology in Texas, its services exponentially affect commercial weights and measures across the state. To facilitate consumer protection for the citizens of Texas, GML must ensure the measurements made by the lab are done in a manner that is internationally traceable, as verified through recognition by NIST.

The GML facility was built in 2003, and included value engineering to reduce the costs of the construction. Part of the change requests were to the building cladding and the proposed HVAC system. In August of 2009 Bay and Associates, Consulting Engineers, assessed the facility. To remediate the facility, their report calls for a complete HVAC system change-out: removal of the existing system and installing a 60-ton air cooled chiller air conditioning system, and the addition of vapor barriers to the building envelope, and an architectural “hard” lid roof system over each critical laboratory room.

The GML’s measurement and calibration services are being negatively affected by the unstable environmental conditions – specifically, instability of the temperature and relative humidity inside each of the facility’s four laboratories (Precision, Tolerance, Large Mass and Large Volume labs). Currently, staff must ensure that the weather conditions in order to perform accurate tests. Remediating the facility’s environmental systems is necessary to continue operations as the state metrology lab.

**EXTERNAL/INTERNAL FACTORS:**

The Lab’s construction was funded through an MLPP. If NIST recognition is withheld or limited through conditional recognition, the ability for the state metrology lab to conduct calibrations could be reduced, ending the cost recovery revenue needed for MLPP repayment. Without the international traceability certification that NIST recognition provides, customers would consider GML calibrations unacceptable. NIST recognition requirements are based on international standards. Remediation costs are based on current estimated. Actual costs may be higher or lower depending on market conditions.

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

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CODE	DESCRIPTION	Excp 2018	Excp 2019
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Calibrations within the various laboratory rooms would be curtailed during construction, would affecting cost recovery efforts. Repairs and/or reconstruction within laboratory areas will require that sensitive laboratory equipment is removed or otherwise protected. The lab conducts over 23,000 calibrations per year for approximately 250 customers in over 450 appointments. Most of these customers are licensed service companies (weights and measures) that are required to have their weights or test measures calibrated annually to retain the TDA-issued license. Temporarily suspending calibration services will create a delay in calibrations for many of the customers served, and will need to be well communicated and carefully scheduled around the construction period.

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

**CONTRACT DESCRIPTION :**

Engineering, construction, and project management contracts for rehabilitation of the Metrology Lab. The project, including procurement and contract management, will be managed by the Texas Facilities Commission.

**4.A. Exceptional Item Request Schedule**  
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DATE: 9/12/2016  
 TIME: 9:31:53PM

Agency code: 551

Agency name:  
**Department of Agriculture**

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> Data Conversion for 3rd Party Licensing System <b>Item Priority:</b> 3 <b>IT Component:</b> Yes <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 04-01-02 Information Resources		

**OBJECTS OF EXPENSE:**

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

**METHOD OF FINANCING:**

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

**DESCRIPTION / JUSTIFICATION:**

TDA needs to automate its licensing and inspection processes to issue new licenses faster, and allow licensees to make payments, update their information on-line, and obtain all license certificates on demand. The current licensing and inspection data system is based on old unsupported technology and cannot provide all the online service capabilities TDA wants to offer its customers. The current system (BRIDGE) is TDA's core application for Licensing, Compliance and Enforcement. BRIDGE maintains TDA's base data pertaining to accounts, clients, facilities, account activities and fees as well as account type specific information.

Until funding becomes available for the replacement of BRIDGE system. TDA is considering using a third party outsourcing partner that will provide on-line processing for licenses and automate inspection forms for compliance and enforcement.. The outsourcing will not replace the BRIDGE system, which will have to be maintained because it provides the platform for other agency applications, including revenue receiving.

A third party outsourcing vendor will be able to streamline the collection, management, and submission of data between TDA and licensees. In addition, it will provide pre-filled data fields and license look-ups for inspectors such as past infractions, inspections and results. The efficiencies gained will help TDA meet state expectations for customer service levels under the Compact with Texas.

In order for TDA to utilize such a vendor, current data pertaining to accounts, clients, facilities, account activities, etc. will have to be converted to the vendor's application. TDA does not have the funds for the conversion. On-going contractor costs after the conversion will be paid via a convenience fee levied upon the customers for online transactions. The convenience fee will be negotiated with the vendor and passed on to the licensees.

Agency code: 551

Agency name:  
**Department of Agriculture**

CODE	DESCRIPTION	Excp 2018	Excp 2019
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**EXTERNAL/INTERNAL FACTORS:**

The actual cost for the conversion will depend on the responses we get from vendors and their proposed level of service and fee structure. Vendor cost data is not readily available, as they consider it proprietary. Cost also depends on the type and number of different licenses, as well as transaction volumes the vendor is expected to manage. As with any system development effort, the design of interfaces between TDA and vendor systems may experience delays or encounter technological issues.

TDA does not have funds to pay the vendor for operating expenses after the conversion, and TDA is not asking for any additional money for annual operating costs. TDA plans to cover future annual vendor charges via the collection of a convenience fee per transaction/volume, much like the fees charged by Texas Online.

TDA will still need to maintain the 14-year old legacy system that services licensing as well as serves as the revenue receiving system for other cost-recovery programs. The legacy also connects to the state's financial system. TDA will be implementing CAPPS in 2019, and IT and financial staff will need to be involved in both CAPPS implementation and the transfer of online licensing to a 3rd party vendor, as both internal systems and the 3rd party system will have to coordinate with the CAPPS system for exchange of financial data.

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

Conversion costs to export/import all existing BRIDGE/PIER and other legacy data into the new Licensing and Regulatory replacement system(s). A third party vendor will be able to streamline the collection, management, and submission of data between TDA and licensees. In addition, it will provide pre-filled data fields and license look-ups for inspectors such as past infractions, inspections and results. The efficiencies gained will help TDA meet state expectations for customer service levels under the Compact with Texas.

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

NEW

**PROPOSED SOFTWARE EXAMPLES (Client-side, server-side, Midrange and Mainframe)**

N/A

**PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors )**

Conversion effort to convert all existing legacy data from old legacy system(s) to new replacement system.

**DEVELOPMENT COST AND OTHER COSTS**

1,500,000

**TYPE OF PROJECT**

Data Management / Data Warehousing

**ALTERNATIVE ANALYSIS**

N/A

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

CODE	DESCRIPTION							Excp 2018	Excp 2019
<b>ESTIMATED IT COST</b>									
		<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total Over Life of Project</b>
		\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

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

**CONTRACT DESCRIPTION :**

Contract for hosted services with a third party outsourcing vendor to streamline the collection, management, and submission of data between TDA and licensees. In addition, deliverables will include pre-filled data fields and license look-ups for TDA inspectors such as past infractions, inspections and results. The efficiencies gained will help TDA meet state expectations for customer service levels under the Compact with Texas.

**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2016  
 TIME: 9:31:53PM

Agency code: 551 Agency name: Department of Agriculture

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> Information Systems Security Strategy <b>Item Priority:</b> 4 <b>IT Component:</b> Yes <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 04-01-02 Information Resources		
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	76,000	66,000
2009	OTHER OPERATING EXPENSE	349,586	156,786
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$425,586</b>	<b>\$222,786</b>

<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	425,586	222,786
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$425,586</b>	<b>\$222,786</b>

**DESCRIPTION / JUSTIFICATION:**

DIR has established a statewide security program aimed at strengthening IT security by assessing risk management at the state agency level. Gartner, a leading independent IT research and advisory firm under contract to DIR, conducted the assessment. The review was extensive with Gartner addressing people, policies and process, technologies and TDA's overall security approach.

In the assessment, areas needing improvement were identified by a gap analysis of current security practices and organized into a high-level deployment roadmap with a phased deployment along with recommendations on closing the identified gaps. All information was provided to the agency in a customized security report. TDA is requesting funds to implement the most critical recommendations in the security report.

The Gartner recommendations will, if funded:

- Improve the monitoring, identification and mitigation of external threats
- Improve the security of TDA's multiple legacy systems and constituent driven applications
- Will help to eliminate application vulnerabilities
- Will help ensure the confidentiality of the data being collected

To achieve these goals, TDA will need additional security applications and software to implement the programs.

Agency code: 551

Agency name:  
**Department of Agriculture**

CODE	DESCRIPTION	Excp 2018	Excp 2019
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**EXTERNAL/INTERNAL FACTORS:**

This request is based on Gartner’s security assessment which identified risks to TDA’s information systems. Security Incident and Management and vulnerability scanning are vital pieces to protecting TDA applications from external threats. Texas Administrative Code 202.20(1) states:

Information resources residing in the various agencies of state government are strategic and vital assets belonging to the People of Texas...Measures shall be taken to protect these assets against unauthorized access, disclosure, modification or destruction, whether accidental or deliberate, as well as to assure the availability, integrity, utility, authenticity, and confidentiality of information.

TDA is almost entirely funded by restricted sources. Grant funded programs will benefit from these upgrades, but do not have a budget that anticipates this expenditure. Cost recovery fees are unpredictable, and cannot be shared between cost recovery programs. Funding this item must come from general revenue in the indirect administration strategy in order that it may be factored into the federal indirect rate and cost recovery allocation.

TDA applications are a mixture of legacy systems and internally developed business systems. With the attacks on state government entities intensifying daily and becoming more sophisticated, legacy applications are becoming more vulnerable to these attacks. TDA implemented those security recommendations that could be implemented using current staff and resources. Current IT resources are not sufficient to provide continued support and address all high priority recommendations. Implementation of all security recommendations will require additional personnel resources.

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

DIR has established a statewide security program aimed at strengthening IT security by assessing risk management at the state agency level. Gartner, a leading independent IT research and advisory firm under contract to DIR, conducted the assessment. The review was extensive with Gartner addressing people, policies and process, technologies and TDA's overall security approach.

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

NEW

**PROPOSED SOFTWARE EXAMPLES (Client-side, server-side, Midrange and Mainframe)**

Predictive Analytics & Data Mining software

**PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors )**

Predictive Analytics & Data Mining software

**DEVELOPMENT COST AND OTHER COSTS**

648,372

**TYPE OF PROJECT**

Cyber Security

**ALTERNATIVE ANALYSIS**

N/A



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**Department of Agriculture**

CODE	DESCRIPTION						Excp 2018	Excp 2019
<b>ESTIMATED IT COST</b>								
2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project	
\$0	\$0	\$425,586	\$222,786	\$0	\$0	\$0	\$648,372	

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

Increasing defense-in-depth/resiliency

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

2020	2021	2022
\$260,000	\$525,000	\$750,000

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

**CONTRACT DESCRIPTION :**

Third party vendor contract to complete Gartner's deployment roadmap for implementing recommendations to close security gaps. All information was provided to the agency in a customized security report. TDA is requesting funds to implement the most critical recommendations in the security report.

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Agency code: 551

Agency name:  
**Department of Agriculture**

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> Centralized Accounting and Payroll/Personnel System Conversion <b>Item Priority:</b> 5 <b>IT Component:</b> Yes <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 04-01-01 Central Administration		

**OBJECTS OF EXPENSE:**

5000	CAPITAL EXPENDITURES	0	353,865
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$353,865</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	0	353,865
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$0</b>	<b>\$353,865</b>

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

0.00	3.00
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**DESCRIPTION / JUSTIFICATION:**

The Comptroller of Public Accounts (CPA) is replacing its primary accounting system, Uniform Statewide Accounting System (USAS), with a new Centralized Accounting and Payroll/Personnel System (CAPPS). TDA is scheduled for mandatory implementation starting in 2019. This exceptional item is to cover TDA's internal cost for project management (PM), contractor support for gap analysis, and temporary staff for backfilling key subject matter expert (SME) positions involved in the planning, testing, and implementation, resources the CPA is expecting TDA make available for system implementation.

The conversion to a new financial system will require significant investments of time from current personnel over the life of the project. According to the CPA, PM and SMEs will be required to spend on average four hours per day, four days per week during the 3-4 months of planning for the systems. SMEs will spend additional time during the testing and implementation phases, and TDA has limited staff with which to both implement CAPPS and continue with the agency's regular duties. SME staff includes accounting, purchasing, and property management functions during this first phase, and human resource, payroll and benefits staff during the second phase in 2020. IT staff must develop CAPPS interfaces for existing TDA applications (licensing cash receipts), and provide overall project management. Temporary employees, consisting of two accountants, one purchaser, and IT contractor support, will be funded in this request, allowing TDA's permanent staff to work effectively on the CAPPS implementation.

**EXTERNAL/INTERNAL FACTORS:**

The migration to the CAPPS system is mandated by the Texas State Comptroller. TDA has limited staff with which to both implement CAPPS and continue with the agency's regular duties. The requested additional FTEs and contract support are critical during the implementation of the new system. The agency has been an internal user of USAS since its inception in the early 1990's. A new system will require a complete reengineering of TDA budget, procurement, asset management, financial processes, and internal controls at TDA. To meet the CPA's implementation schedule, staff needs to have adequate time to concentrate on system implementation without persistent daily interruptions. TDA has no other funding source for the conversion.

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The CPA is also requesting resources for implementation of the system at TDA. TDA's request is contingent upon approval of the CPA's funding request for system implementation costs for TDA. TDA estimates that an additional \$100,000 will be required to complete the HR/payroll implementation of CAPPS in FY 2020.

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

The Agency utilizes the Uniform Statewide Accounting System (USAS) as its primary accounting system. The Comptroller of Public Accounts (CPA) is replacing the USAS system with the Centralized Accounting and Payroll/Personnel System (CAPPS). TDA is scheduled for CAPPS implementation starting in 2019. The CPA is requesting resources for system implementation at TDA, so this exceptional item is to cover the agency's internal cost for project management (PM), contractor support for gap analysis, and temporary staff for backfilling key subject matter expert (SME) positions involved in the planning, testing and implementation.

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

NEW

**PROPOSED SOFTWARE EXAMPLES (Client-side, server-side, Midrange and Mainframe)**

Centralized Accounting and Payroll/Personnel System(CAPPS)

**PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors )**

N/A

**DEVELOPMENT COST AND OTHER COSTS**

353,865

**TYPE OF PROJECT**

Enterprise Application Integration / Middleware Deployment

**ALTERNATIVE ANALYSIS**

N/A

**ESTIMATED IT COST**

2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project
\$0	\$0	\$0	\$353,865	\$0	\$0	\$0	\$353,865

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

Implementation of the payroll/human resources module begins in 2020 and will require similar resources.

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

2020	2021	2022
\$100,000	\$0	\$0

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

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**Department of Agriculture**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
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**CONTRACT DESCRIPTION :**

This exceptional item is to cover the agency's internal cost for project management (PM) in implementing the Comptroller's financial system. Contracting will include contractor support for gap analysis, and temporary staff for backfilling key subject matter expert (SME) positions involved in the planning, testing, and implementation.

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**Department of Agriculture**

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> Replace Legacy System - Licensing and Regulatory <b>Item Priority:</b> 6 <b>IT Component:</b> Yes <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 04-01-02 Information Resources		

**OBJECTS OF EXPENSE:**

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

**METHOD OF FINANCING:**

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

**DESCRIPTION / JUSTIFICATION:**

TDA is requesting funding in the amount of \$6,000,000 for the consolidation and modernization of TDA's core business applications. These systems' primary functions include serving as an online application portal for TDA licenses and programs, maintaining record information for TDA licensee's, enforcing regulatory controls, and monitoring compliance of TDA licensee's. TDA's current core business application is fourteen years old and poses risks that TDA wishes to mitigate around security, reliability, and support. Delaying this project could jeopardize the efficient service TDA has consistently provided to its constituent base.

Security concerns are growing with this legacy system. Given its age, trying to import custom rules into a new platform for this system will take the same amount of programming time as consolidating the applications into a new system. Rather than spending internal resource time to fill a security gap, a better utilization would be consolidation multiple systems into a single application that addresses many diverse agency needs.

The enhancements proposed in the new system include a customer portal for online account self-service (bill pay, account changes, online applications), a new customer notification engine, enhanced field application (allowing TDA employee's to utilize new hardware technologies), additional route optimization, risk based inspection rules (allowing TDA to focus on items identified with higher risks and deferring lower risk issues), optimizing the technology to take advantage of the latest support for mobile devices, enhanced security and accessibility, and enhanced Business Intelligence (allowing TDA to enhance transparency and accuracy of data). The system also needs accounting receivables capabilities as the state's new enterprise system (CAPPS) does not have this capability.

**EXTERNAL/INTERNAL FACTORS:**

This request is based on the continued availability, scalability and security of TDA's core applications to support the issuing of new and renewed licenses, managing enforcement actions and documenting regulatory compliance reviews. These functions are core to the overall success of TDA's mission in providing service to the constituents of Texas.

Agency code: 551

Agency name:  
**Department of Agriculture**

CODE	DESCRIPTION	Excp 2018	Excp 2019
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TDA has continued to customize and enhance this fourteen year old application, but more updates and repairs are needed. Each enhancement is difficult and challenging due to a lack of documentation of the early changes and modifications. Delays in the overall process do not allow for the speed of delivery that is required by the program areas to better serve their constituent base. Additionally, the infrastructure and design of the system does not allow TDA to take advantage of newer technology surrounding mobility and self service capabilities required by today's customer. These factors dictate the need for a comprehensive, integrated, flexible system.

TDA is implementing CAPPS starting in 2019, which may result in temporary overlap of projects and project resources.

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

A third party vendor will be able to streamline the collection, management, and submission of data between TDA and licensees. In addition, it will provide pre-filled data fields and license look-ups for inspectors such as past infractions, inspections and results. The efficiencies gained will help TDA meet state expectations for customer service levels under the Compact with Texas.

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

NEW

**PROPOSED SOFTWARE EXAMPLES (Client-side, server-side, Midrange and Mainframe)**

Legacy System application

**PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors )**

Unknown and TBD by vendor

**DEVELOPMENT COST AND OTHER COSTS**

6,000,000

**TYPE OF PROJECT**

Licensing / Permitting / Monitoring / Enforcement

**ALTERNATIVE ANALYSIS**

N/A

**ESTIMATED IT COST**

2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project
\$0	\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000

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

All systems require ongoing maintenance, with variable costs dependent in part on the vendor's cost structure. A review of current agency maintenance costs on several systems identified a trend of approximately 5% of the implementation costs as ongoing maintenance, which was the assumption used for this estimate.

**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2016  
 TIME: 9:31:53PM

Agency code: 551

Agency name:  
**Department of Agriculture**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2018</u>	<u>Excp 2019</u>
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**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<u>2020</u>	<u>2021</u>	<u>2022</u>
	\$300,000	\$300,000	\$300,000

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

**CONTRACT DESCRIPTION :**

Contract for system development, implementation, training, and ongoing maintenance services.

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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> International and Domestic Trade Programs			
<b>Allocation to Strategy:</b> 1-1-2 Promote Texas Agriculture			
<b>OUTPUT MEASURES:</b>			
<u>2</u>	Number of Businesses Assisted	6,000.00	6,000.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	170,000	170,000
2001	PROFESSIONAL FEES AND SERVICES	350,000	350,000
2003	CONSUMABLE SUPPLIES	10,000	10,000
2004	UTILITIES	3,700	3,700
2005	TRAVEL	150,000	150,000
2007	RENT - MACHINE AND OTHER	15,000	15,000
2009	OTHER OPERATING EXPENSE	551,300	551,300
4000	GRANTS	1,000,000	1,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,250,000</b>	<b>\$2,250,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,250,000	2,250,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,250,000</b>	<b>\$2,250,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.0	3.0



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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> State Metrology Lab Remedial Construction			
<b>Allocation to Strategy:</b> 2-3-1 Inspect Weighing and Measuring Devices for Customer Protection			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of Weights and Measures Device Inspections Conducted	179,500.00	179,500.00
<u>2</u>	Number of Calibrations Performed	17,125.00	17,125.00
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	1,929,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,929,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,929,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,929,000</b>	<b>\$0</b>

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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Data Conversion for 3rd Party Licensing System			
<b>Allocation to Strategy:</b> 4-1-2 Information Resources			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	1,500,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,500,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,500,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,500,000</b>	<b>\$0</b>

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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Information Systems Security Strategy			
<b>Allocation to Strategy:</b> 4-1-2 Information Resources			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	76,000	66,000
2009	OTHER OPERATING EXPENSE	349,586	156,786
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$425,586</b>	<b>\$222,786</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	425,586	222,786
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$425,586</b>	<b>\$222,786</b>

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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Centralized Accounting and Payroll/Personnel System Conversion			
<b>Allocation to Strategy:</b> 4-1-1 Central Administration			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	0	353,865
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$353,865</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	0	353,865
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$0</b>	<b>\$353,865</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	3.0

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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Replace Legacy System - Licensing and Regulatory			
<b>Allocation to Strategy:</b> 4-1-2 Information Resources			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	6,000,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,000,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	6,000,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$6,000,000</b>	<b>\$0</b>

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/12/2016  
**TIME:** 9:33:09PM

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

<b>CODE DESCRIPTION</b>	<b>Exp 2018</b>	<b>Exp 2019</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	170,000	170,000
2001 PROFESSIONAL FEES AND SERVICES	350,000	350,000
2003 CONSUMABLE SUPPLIES	10,000	10,000
2004 UTILITIES	3,700	3,700
2005 TRAVEL	150,000	150,000
2007 RENT - MACHINE AND OTHER	15,000	15,000
2009 OTHER OPERATING EXPENSE	551,300	551,300
4000 GRANTS	1,000,000	1,000,000
<b>Total, Objects of Expense</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,250,000	2,250,000
<b>Total, Method of Finance</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>

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

3.0	3.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

International and Domestic Trade Programs

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/12/2016  
**TIME:** 9:33:09PM

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

GOAL: 2 Protect Texas Agricultural Producers and Consumers

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

STRATEGY: 1 Inspect Weighing and Measuring Devices for Customer Protection

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
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**OBJECTS OF EXPENSE:**

5000 CAPITAL EXPENDITURES	1,929,000	0
<b>Total, Objects of Expense</b>	<b>\$1,929,000</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,929,000	0
<b>Total, Method of Finance</b>	<b>\$1,929,000</b>	<b>\$0</b>

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

State Metrology Lab Remedial Construction

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/12/2016  
**TIME:** 9:33:09PM

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

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

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

<b>CODE DESCRIPTION</b>	<b>Exp 2018</b>	<b>Exp 2019</b>
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**OBJECTS OF EXPENSE:**

5000 CAPITAL EXPENDITURES	0	353,865
<b>Total, Objects of Expense</b>	<b>\$0</b>	<b>\$353,865</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	0	353,865
<b>Total, Method of Finance</b>	<b>\$0</b>	<b>\$353,865</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 0.0 3.0

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

Centralized Accounting and Payroll/Personnel System Conversion



**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/12/2016  
**TIME:** 9:33:09PM

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

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

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	76,000	66,000
2009 OTHER OPERATING EXPENSE	349,586	156,786
5000 CAPITAL EXPENDITURES	7,500,000	0
<b>Total, Objects of Expense</b>	<b>\$7,925,586</b>	<b>\$222,786</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	7,925,586	222,786
<b>Total, Method of Finance</b>	<b>\$7,925,586</b>	<b>\$222,786</b>

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

Data Conversion for 3rd Party Licensing System  
 Information Systems Security Strategy  
 Replace Legacy System - Licensing and Regulatory

# Capital Budget

Agency code: **551**

Agency name: **Department of Agriculture**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>5003 Repair or Rehabilitation of Buildings and Facilities</b>					
<i>2/2 State Metrology Laboratory Remedial Construction</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 2		\$0	\$0	\$0	\$0
Subtotal OOE, Project 2		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 2		\$0	\$0	\$0	\$0
<u>Informational</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Informational Subtotal TOF, Project 2		\$0	\$0	\$0	\$0
Subtotal TOF, Project 2		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category 5003		\$0	\$0	\$0	\$0
Informational Subtotal, Category 5003		\$0	\$0	\$0	\$0
<b>Total, Category 5003</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**5005 Acquisition of Information Resource Technologies**

*1/1 Computer Equipment & Software*

**OBJECTS OF EXPENSE**

**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2016  
 TIME : 9:36:20PM

Agency code: **551**

Agency name: **Department of Agriculture**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019	
<u>Capital</u>						
General	5000 CAPITAL EXPENDITURES	\$963,800	\$328,400	\$182,100	\$206,300	
	Capital Subtotal OOE, Project	1	\$963,800	\$328,400	\$182,100	\$206,300
	Subtotal OOE, Project	1	<b>\$963,800</b>	<b>\$328,400</b>	<b>\$182,100</b>	<b>\$206,300</b>

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund	\$331,550	\$118,150	\$120,900	\$120,900
General	CA	555	Federal Funds	\$632,250	\$210,250	\$48,400	\$72,600
General	CA	666	Appropriated Receipts	\$0	\$0	\$2,600	\$2,600
General	CA	5091	TDRA Federal Funds	\$0	\$0	\$5,200	\$5,200
General	CA	8039	GR Match Cdbg	\$0	\$0	\$5,000	\$5,000
	Capital Subtotal TOF, Project	1		\$963,800	\$328,400	\$182,100	\$206,300
	Subtotal TOF, Project	1		<b>\$963,800</b>	<b>\$328,400</b>	<b>\$182,100</b>	<b>\$206,300</b>

*3/3 Data Conversion for 3rd Party Licensing System*

**OBJECTS OF EXPENSE**

Capital

General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	3	\$0	\$0	\$0
	Subtotal OOE, Project	3	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
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**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2016  
 TIME : 9:36:20PM

Agency code: **551**

Agency name: **Department of Agriculture**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE			Est 2016	Bud 2017	BL 2018	BL 2019
Capital Subtotal TOF, Project			\$0	\$0	\$0	\$0
<u>Informational</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
Informational Subtotal TOF, Project			\$0	\$0	\$0	\$0
Subtotal TOF, Project			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>4/4 Information Systems Security Strategy</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project			\$0	\$0	\$0	\$0
Subtotal OOE, Project			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project			\$0	\$0	\$0	\$0
<u>Informational</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
Informational Subtotal TOF, Project			\$0	\$0	\$0	\$0
Subtotal TOF, Project			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*6/6 Replace Legacy System - Licensing and Regulatory*

**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2016  
 TIME : 9:36:20PM

Agency code: **551**

Agency name: **Department of Agriculture**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 6	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 6	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 6	\$0	\$0	\$0	\$0
<u>Informational</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
	Informational Subtotal TOF, Project 6	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 6	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Capital Subtotal, Category 5005	\$963,800	\$328,400	\$182,100	\$206,300
	Informational Subtotal, Category 5005	\$0	\$0	\$0	\$0
	<b>Total, Category 5005</b>	<b>\$963,800</b>	<b>\$328,400</b>	<b>\$182,100</b>	<b>\$206,300</b>

**5006 Transportation Items**

*8/8 Fleet Vehicles*

**OBJECTS OF EXPENSE**

Capital

General	5000 CAPITAL EXPENDITURES	\$983,400	\$460,000	\$490,500	\$468,500
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**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2016  
 TIME : 9:36:20PM

Agency code: **551**

Agency name: **Department of Agriculture**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>			<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
Capital Subtotal OOE, Project	8		\$983,400	\$460,000	\$490,500	\$468,500
Subtotal OOE, Project	8		<b>\$983,400</b>	<b>\$460,000</b>	<b>\$490,500</b>	<b>\$468,500</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General CA 1	General Revenue Fund		\$983,400	\$460,000	\$474,800	\$452,800
General CA 666	Appropriated Receipts		\$0	\$0	\$15,700	\$15,700
Capital Subtotal TOF, Project	8		\$983,400	\$460,000	\$490,500	\$468,500
<u>Informational</u>						
General CA 1	General Revenue Fund		\$0	\$0	\$0	\$0
General CA 666	Appropriated Receipts		\$0	\$0	\$0	\$0
Informational Subtotal TOF, Project	8		\$0	\$0	\$0	\$0
Subtotal TOF, Project	8		<b>\$983,400</b>	<b>\$460,000</b>	<b>\$490,500</b>	<b>\$468,500</b>
Capital Subtotal, Category	5006		\$983,400	\$460,000	\$490,500	\$468,500
Informational Subtotal, Category	5006		\$0	\$0	\$0	\$0
<b>Total, Category</b>	<b>5006</b>		<b>\$983,400</b>	<b>\$460,000</b>	<b>\$490,500</b>	<b>\$468,500</b>

**5007 Acquisition of Capital Equipment and Items**

*7/7 Octane Analyzers*

**OBJECTS OF EXPENSE**

Capital

General 5000	CAPITAL EXPENDITURES		\$240,000	\$140,000	\$0	\$0
Capital Subtotal OOE, Project	7		\$240,000	\$140,000	\$0	\$0

**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2016  
 TIME : 9:36:20PM

Agency code: **551**

Agency name: **Department of Agriculture**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
Subtotal OOE, Project 7		<b>\$240,000</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$240,000	\$140,000	\$0	\$0
Capital Subtotal TOF, Project 7		\$240,000	\$140,000	\$0	\$0
<u>Informational</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Informational Subtotal TOF, Project 7		\$0	\$0	\$0	\$0
Subtotal TOF, Project 7		<b>\$240,000</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category 5007		\$240,000	\$140,000	\$0	\$0
Informational Subtotal, Category 5007		\$0	\$0	\$0	\$0
<b>Total, Category 5007</b>		<b>\$240,000</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>

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

*9/9 Lease Payments - Metrology Laboratory*

**OBJECTS OF EXPENSE**

Capital

General	5000 CAPITAL EXPENDITURES	\$148,662	\$147,648	\$146,583	\$145,465
Capital Subtotal OOE, Project 9		\$148,662	\$147,648	\$146,583	\$145,465
Subtotal OOE, Project 9		<b>\$148,662</b>	<b>\$147,648</b>	<b>\$146,583</b>	<b>\$145,465</b>

**TYPE OF FINANCING**

Capital



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**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>				<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
General	ML	1	General Revenue Fund	\$148,662	\$147,648	\$146,583	\$145,465
			Capital Subtotal TOF, Project	\$148,662	\$147,648	\$146,583	\$145,465
			<u>Informational</u>				
General	ML	1	General Revenue Fund	\$0	\$0	\$0	\$0
			Informational Subtotal TOF, Project	\$0	\$0	\$0	\$0
			Subtotal TOF, Project	<b>\$148,662</b>	<b>\$147,648</b>	<b>\$146,583</b>	<b>\$145,465</b>
			<i>10/10 Lease Payments - Weight Truck</i>				
			<b>OBJECTS OF EXPENSE</b>				
			<u>Capital</u>				
General	5000		CAPITAL EXPENDITURES	\$0	\$0	\$27,573	\$26,244
			Capital Subtotal OOE, Project	\$0	\$0	\$27,573	\$26,244
			Subtotal OOE, Project	<b>\$0</b>	<b>\$0</b>	<b>\$27,573</b>	<b>\$26,244</b>
			<b>TYPE OF FINANCING</b>				
			<u>Capital</u>				
General	ML	1	General Revenue Fund	\$0	\$0	\$27,573	\$26,244
			Capital Subtotal TOF, Project	\$0	\$0	\$27,573	\$26,244
			<u>Informational</u>				
General	ML	1	General Revenue Fund	\$0	\$0	\$0	\$0
			Informational Subtotal TOF, Project	\$0	\$0	\$0	\$0
			Subtotal TOF, Project	<b>\$0</b>	<b>\$0</b>	<b>\$27,573</b>	<b>\$26,244</b>

*11/11 Lease Payments - LC/T Mass Spectrometer*

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Agency name: **Department of Agriculture**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>			<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$45,744	\$43,935
	Capital Subtotal OOE, Project	11	\$0	\$0	\$45,744	\$43,935
	Subtotal OOE, Project	11	<b>\$0</b>	<b>\$0</b>	<b>\$45,744</b>	<b>\$43,935</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General	ML	1 General Revenue Fund	\$0	\$0	\$45,744	\$43,935
	Capital Subtotal TOF, Project	11	\$0	\$0	\$45,744	\$43,935
<u>Informational</u>						
General	ML	1 General Revenue Fund	\$0	\$0	\$0	\$0
	Informational Subtotal TOF, Project	11	\$0	\$0	\$0	\$0
	Subtotal TOF, Project	11	<b>\$0</b>	<b>\$0</b>	<b>\$45,744</b>	<b>\$43,935</b>
	Capital Subtotal, Category	5008	\$148,662	\$147,648	\$219,900	\$215,644
	Informational Subtotal, Category	5008	\$0	\$0	\$0	\$0
	<b>Total, Category</b>	<b>5008</b>	<b>\$148,662</b>	<b>\$147,648</b>	<b>\$219,900</b>	<b>\$215,644</b>

**7000 Data Center Consolidation**

*12/12 Data Center Consolidation*

**OBJECTS OF EXPENSE**

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$25,318	\$25,578	\$27,650	\$28,965
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**5.A. Capital Budget Project Schedule**  
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Agency name: **Department of Agriculture**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>			<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
Capital Subtotal OOE, Project	12		\$25,318	\$25,578	\$27,650	\$28,965
Subtotal OOE, Project	12		<b>\$25,318</b>	<b>\$25,578</b>	<b>\$27,650</b>	<b>\$28,965</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General CA 1	General Revenue Fund		\$25,318	\$25,578	\$27,650	\$28,965
Capital Subtotal TOF, Project	12		\$25,318	\$25,578	\$27,650	\$28,965
<u>Informational</u>						
General CA 1	General Revenue Fund		\$0	\$0	\$0	\$0
Informational Subtotal TOF, Project	12		\$0	\$0	\$0	\$0
Subtotal TOF, Project	12		<b>\$25,318</b>	<b>\$25,578</b>	<b>\$27,650</b>	<b>\$28,965</b>
Capital Subtotal, Category	7000		\$25,318	\$25,578	\$27,650	\$28,965
Informational Subtotal, Category	7000		\$0	\$0	\$0	\$0
<b>Total, Category</b>	<b>7000</b>		<b>\$25,318</b>	<b>\$25,578</b>	<b>\$27,650</b>	<b>\$28,965</b>

**8000 Centralized Accounting and Payroll/Personnel System (CAPPS)**

*5/5 Centralized Accounting and Payroll/Personnel  
 System Conversion*

**OBJECTS OF EXPENSE**

Capital

General 5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	5		\$0	\$0	\$0	\$0
Subtotal OOE, Project	5		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 5	\$0	\$0	\$0	\$0
<u>Informational</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
	Informational Subtotal TOF, Project 5	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 5	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Capital Subtotal, Category 8000	\$0	\$0	\$0	\$0
	Informational Subtotal, Category 8000	\$0	\$0	\$0	\$0
	<b>Total, Category 8000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY TOTAL -CAPITAL</b>		<b>\$2,361,180</b>	<b>\$1,101,626</b>	<b>\$920,150</b>	<b>\$919,409</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY TOTAL</b>		<b>\$2,361,180</b>	<b>\$1,101,626</b>	<b>\$920,150</b>	<b>\$919,409</b>

**5.A. Capital Budget Project Schedule**  
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Agency name: **Department of Agriculture**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>METHOD OF FINANCING:</b>					
<u>Capital</u>					
General	1 General Revenue Fund	\$1,728,930	\$891,376	\$843,250	\$818,309
General	555 Federal Funds	\$632,250	\$210,250	\$48,400	\$72,600
General	666 Appropriated Receipts	\$0	\$0	\$18,300	\$18,300
General	5091 TDRA Federal Funds	\$0	\$0	\$5,200	\$5,200
General	8039 GR Match Cdbg	\$0	\$0	\$5,000	\$5,000
Total, Method of Financing-Capital		\$2,361,180	\$1,101,626	\$920,150	\$919,409
<u>Informational</u>					
General	1 General Revenue Fund	\$0	\$0	\$0	\$0
General	666 Appropriated Receipts	\$0	\$0	\$0	\$0
Total, Method of Financing-Informational		\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$2,361,180</b>	<b>\$1,101,626</b>	<b>\$920,150</b>	<b>\$919,409</b>

**5.A. Capital Budget Project Schedule**  
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Agency name: **Department of Agriculture**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TYPE OF FINANCING:</b>				
<u>Capital</u>				
General CA CURRENT APPROPRIATIONS	\$2,212,518	\$953,978	\$700,250	\$703,765
General ML MASTER LEASE PURCHASE PRG	\$148,662	\$147,648	\$219,900	\$215,644
Total, Type of Financing-Capital	\$2,361,180	\$1,101,626	\$920,150	\$919,409
<u>Informational</u>				
General CA CURRENT APPROPRIATIONS	\$0	\$0	\$0	\$0
General ML MASTER LEASE PURCHASE PRG	\$0	\$0	\$0	\$0
Total, Type of Financing-Informational	\$0	\$0	\$0	\$0
<b>Total, Type of Financing</b>	<b>\$2,361,180</b>	<b>\$1,101,626</b>	<b>\$920,150</b>	<b>\$919,409</b>

**551 Department of Agriculture**

Category Code / Category Name <i>Project Number / Name</i>	OOE / TOF / MOF CODE	Excp 2018	Excp 2019
5003 Repair or Rehabilitation of Buildings and Facilities			
<u>2 State Met Lab Remedial Construction</u>			
<b>Objects of Expense</b>			
5000 CAPITAL EXPENDITURES		1,929,000	0
<b>Subtotal OOE, Project</b>	<b>2</b>	<b>1,929,000</b>	<b>0</b>
<b>Type of Financing</b>			
CA        1 General Revenue Fund		1,929,000	0
<b>Subtotal TOF, Project</b>	<b>2</b>	<b>1,929,000</b>	<b>0</b>
<b>Subtotal Category</b>	<b>5003</b>	<b>1,929,000</b>	<b>0</b>
5005 Acquisition of Information Resource Technologies			
<u>3 Licensing System Data Conv Costs</u>			
<b>Objects of Expense</b>			
5000 CAPITAL EXPENDITURES		1,500,000	0
<b>Subtotal OOE, Project</b>	<b>3</b>	<b>1,500,000</b>	<b>0</b>
<b>Type of Financing</b>			
CA        1 General Revenue Fund		1,500,000	0
<b>Subtotal TOF, Project</b>	<b>3</b>	<b>1,500,000</b>	<b>0</b>
<u>4 Info Systems Security Strategy</u>			
<b>Objects of Expense</b>			
2001 PROFESSIONAL FEES AND SERVICES		76,000	66,000
2009 OTHER OPERATING EXPENSE		349,586	156,786
<b>Subtotal OOE, Project</b>	<b>4</b>	<b>425,586</b>	<b>222,786</b>
<b>Type of Financing</b>			
CA        1 General Revenue Fund		425,586	222,786

**551 Department of Agriculture**

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE		Excp 2018	Excp 2019
<b>Subtotal TOF, Project</b>	<b>4</b>	<b>425,586</b>	<b>222,786</b>
<u>6 Replace Legacy System - License/Reg</u>			
<b>Objects of Expense</b>			
5000 CAPITAL EXPENDITURES		6,000,000	0
<b>Subtotal OOE, Project</b>	<b>6</b>	<b>6,000,000</b>	<b>0</b>
<b>Type of Financing</b>			
CA	1 General Revenue Fund	6,000,000	0
<b>Subtotal TOF, Project</b>	<b>6</b>	<b>6,000,000</b>	<b>0</b>
<b>Subtotal Category</b>	<b>5005</b>	<b>7,925,586</b>	<b>222,786</b>
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)			
<u>5 CAPPS Conversion</u>			
<b>Objects of Expense</b>			
5000 CAPITAL EXPENDITURES		0	353,865
<b>Subtotal OOE, Project</b>	<b>5</b>	<b>0</b>	<b>353,865</b>
<b>Type of Financing</b>			
CA	1 General Revenue Fund	0	353,865
<b>Subtotal TOF, Project</b>	<b>5</b>	<b>0</b>	<b>353,865</b>
<b>Subtotal Category</b>	<b>8000</b>	<b>0</b>	<b>353,865</b>
<b>AGENCY TOTAL</b>		<b>9,854,586</b>	<b>576,651</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	9,854,586	576,651
<b>Total, Method of Financing</b>		<b>9,854,586</b>	<b>576,651</b>



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**551 Department of Agriculture**

Category Code / Category Name

*Project Number / Name*

OOE / TOF / MOF CODE

**Excp 2018**

**Excp 2019**

**TYPE OF FINANCING:**

CA CURRENT APPROPRIATIONS

9,854,586

576,651

**Total, Type of Financing**

**9,854,586**

**576,651**

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**5.B. Capital Budget Project Information**  
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Agency Code:	<b>551</b>	Agency name:	<b>Department of Agriculture</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>1</b>	Project Name:	<b>Computer Equipment &amp; Software</b>

**PROJECT DESCRIPTION**

**General Information**

The purpose of this project is to ensure TDA replaces its aging hardware in accordance with the adopted DIR equipment lifecycle and to purchase software licenses upgrades.

<b>Number of Units / Average Unit Cost</b>	Varies with item type.
<b>Estimated Completion Date</b>	On-going
<b>Additional Capital Expenditure Amounts Required</b>	
	<b>2020</b>
	200,000
	<b>2021</b>
	180,000
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	PCs 4 yrs; laptops 3 yrs; Printers 5 yrs
<b>Estimated/Actual Project Cost</b>	\$0
<b>Length of Financing/ Lease Period</b>	0

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** To ensure TDA replaces its aging hardware based on the adopted equipment lifecycle.

**Project Location:** Ongoing infrastructure project at all TDA facilities.

**Beneficiaries:** All TDA employees and constituents.

**Frequency of Use and External Factors Affecting Use:**

Equipment for this ongoing project is used daily.

**5.B. Capital Budget Project Information**  
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Agency Code:	<b>551</b>	Agency name:	<b>Department of Agriculture</b>
Category Number:	<b>5003</b>	Category Name:	<b>REPAIR OR REHABILITATION</b>
Project number:	<b>2</b>	Project Name:	<b>State Met Lab Remedial Construction</b>

**PROJECT DESCRIPTION**

**General Information**

The Giddings Metrology Lab (GML) facility was built in 2003, and included value engineering to reduce the costs of the construction. Part of the change requests were to the building cladding and the proposed HVAC system. In August of 2009 Bay and Associates, Consulting Engineers, assessed the facility. To remediate the facility, their report calls for a complete HVAC system change-out: removal of the existing system and installing a 60-ton air cooled chiller air conditioning system, and the addition of vapor barriers to the building envelope, and an architectural “hard” lid roof system.

**Number of Units / Average Unit Cost** Varies by item and service.

**Estimated Completion Date** 2020

<b>Additional Capital Expenditure Amounts Required</b>	<b>2020</b>	<b>2021</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 15 years

**Estimated/Actual Project Cost** \$0

**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2018	2019	2020	2021	Total over project life
0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** TDA is the lead agency for legal metrology and the Giddings Metrology Laboratory (GML) is the “state metrology lab,” as referred to in §13.113 of the Texas Agriculture Code. Because GML is a primary calibration facility for legal metrology in Texas, its services exponentially affect commercial weights and measures across the state. GML must ensure the measurements made by the lab are done in a manner that is internationally traceable, as verified through recognition by NIST.

**Project Location:** Metrology Lab in Giddings, Texas.

**Beneficiaries:** All TDA employees and constituents.

**Frequency of Use and External Factors Affecting Use:**

Daily. The Lab’s construction was funded through an MLPP. If NIST recognition is withheld or limited through conditional recognition, the ability for the state metrology lab to conduct calibrations could be reduced, ending the cost recovery revenue needed for MLPP repayment. Remediation costs are based on current estimates. Actual costs may be higher or lower depending on market conditions.

**5.B. Capital Budget Project Information**  
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Agency Code:	<b>551</b>	Agency name:	<b>Department of Agriculture</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>3</b>	Project Name:	<b>Licensing System Data Conv Costs</b>

**PROJECT DESCRIPTION**

**General Information**

TDA needs to automate its licensing and inspection processes to issue new licenses faster, and allow licensees to make payments, update their information on-line, and obtain all license certificates on demand. The current licensing and inspection data system is based on old unsupported technology and cannot be updated to provide all the online service capabilities TDA wants to offer its customers. The current system (BRIDGE) is TDA's core application for Licensing, Compliance and Enforcement. BRIDGE maintains TDA's base data pertaining to accounts, clients, facilities, account activities and fees as well as account type specific information. TDA is considering using a third party outsourcing partner that will provide on-line processing for licenses and automate inspection forms for compliance and enforcement.. The outsourcing will not replace the BRIDGE system, which will have to be maintained because it provides the platform for other agency applications, including revenue receiving. A third party outsourcing vendor will be able to streamline the collection, management, and submission of data between TDA and licensees.

<b>Number of Units / Average Unit Cost</b>	Varies by vendor.			
<b>Estimated Completion Date</b>	2019			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2020</b>		<b>2021</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	N/A			
<b>Estimated/Actual Project Cost</b>	\$0			
<b>Length of Financing/ Lease Period</b>	N/A			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** The vendor will provide pre-filled data fields and license look-ups for inspectors such as past infractions, inspections and results. In order for TDA to utilize such a vendor, current data pertaining to accounts, clients, facilities, account activities, etc. will have to be converted to the vendor's application. On-going contractor costs after the conversion will be paid via a convenience fee levied upon the customers for online transactions.

**Project Location:** Department of Agriculture in Austin, Texas.

**Beneficiaries:** All TDA employees and constituents.

**Frequency of Use and External Factors Affecting Use:**

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Daily. The actual cost for the conversion will depend on the responses we get from vendors and their proposed level of service and fee structure. Vendor cost data is not readily available, as they consider it proprietary. Cost also depends on the type and number of different licenses, as well as transaction volumes the vendor is expected to manage.

**5.B. Capital Budget Project Information**  
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Agency Code:	<b>551</b>	Agency name:	<b>Department of Agriculture</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>4</b>	Project Name:	<b>Info Systems Security Strategy</b>

**PROJECT DESCRIPTION**

**General Information**

DIR has established a statewide security program aimed at strengthening IT security by assessing risk management at the state agency level. Gartner, a leading independent IT research and advisory firm under contract to DIR, conducted the assessment. The review was extensive with Gartner addressing people, policies and process, technologies and TDA's overall security approach.

<b>Number of Units / Average Unit Cost</b>	Varies by recommendation.			
<b>Estimated Completion Date</b>	On-going			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2020</b>		<b>2021</b>
		0		0
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS			
<b>Projected Useful Life</b>	On-going			
<b>Estimated/Actual Project Cost</b>	\$0			
<b>Length of Financing/ Lease Period</b>	N/A			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total over project life</b>
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** The Garner security assessment identified areas needing improvement by a gap analysis of current security practices and organized into a high-level deployment roadmap with recommendations on closing the identified gaps. All information was provided to the agency in a customized security report. TDA is requesting funds to implement the most critical recommendations in the security report.

**Project Location:** Department of Agriculture in Austin, Texas.

**Beneficiaries:** All TDA employees and constituents.

**Frequency of Use and External Factors Affecting Use:**

TDA is almost entirely funded by restricted sources. Grant funded programs will benefit from these upgrades, but do not have a budget that anticipates this expenditure. Cost recovery fees are unpredictable, and cannot be shared between cost recovery programs. Funding this item must come from general revenue in the indirect administration strategy in order that it may be factored into the federal indirect rate and cost recovery allocation.

**5.B. Capital Budget Project Information**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2016  
 TIME: 9:36:36PM

Agency Code:	<b>551</b>	Agency name:	<b>Department of Agriculture</b>
Category Number:	<b>8000</b>	Category Name:	<b>CAPPS Statewide ERP System</b>
Project number:	<b>5</b>	Project Name:	<b>CAPPS Conversion</b>

**PROJECT DESCRIPTION**

**General Information**

The Agency utilizes the Uniform Statewide Accounting System (USAS) as its primary accounting system. The Comptroller of Public Accounts (CPA) is replacing the USAS system with the Centralized Accounting and Payroll/Personnel System (CAPPS). TDA is scheduled for CAPPS implementation starting in 2019. The CPA is requesting resources for system implementation at TDA, so this exceptional item is to cover the agency's internal cost for project management (PM), contractor support for gap analysis, and temporary staff for backfilling key subject matter expert (SME) positions involved in the planning, testing, and implementation.

<b>Number of Units / Average Unit Cost</b>	Varies according to expenditure type.		
<b>Estimated Completion Date</b>	2021		
<b>Additional Capital Expenditure Amounts Required</b>	<b>2020</b>	<b>2021</b>	
	100,000	0	
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	On-going		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** SME staff that will be affected include accounting, purchasing, and property management functions during the first phase, & human resource, payroll & benefits staff during the second phase. TDA has limited staff with which to both implement CAPPS & continue with the agency's regular duties. The PM & SMEs will be required to spend on average 4 hours per day, 4 days per week during the 3-4 months of planning for the systems, & additional time during testing/implementation phases.

**Project Location:** Department of Agriculture in Austin, Texas.

**Beneficiaries:** All TDA employees and constituents.

**Frequency of Use and External Factors Affecting Use:**

The migration to the CAPPS system is mandated by the Texas State Comptroller. TDA has limited staff with which to both implement CAPPS and continue with the agency's regular duties. The requested additional FTEs and contract support are critical during the implementation of the new system.

**5.B. Capital Budget Project Information**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2016  
 TIME: 9:36:36PM

Agency Code:	<b>551</b>	Agency name:	<b>Department of Agriculture</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>6</b>	Project Name:	<b>Replace Legacy System - License/Reg</b>

**PROJECT DESCRIPTION**

**General Information**

TDA is requesting funding in the amount of \$6,000,000 for the consolidation and modernization of TDA's core business applications. These systems' primary functions include serving as an online application portal for TDA licenses and programs, maintaining record information for TDA licensee's, enforcing regulatory controls, and monitoring compliance of TDA licensee's. TDA's current core business application is fourteen years old and poses risks that TDA wishes to mitigate around security, reliability, and support. Delaying this project could jeopardize the efficient service TDA has consistently provided to its constituent base.

<b>Number of Units / Average Unit Cost</b>	Varies according to final negotiated requirements.		
<b>Estimated Completion Date</b>	2021		
<b>Additional Capital Expenditure Amounts Required</b>	<b>2020</b>	<b>2021</b>	
	0	0	
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	On-going		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** In addition to addressing security concerns, the proposed enhancements in the new system include a customer portal for online account self-service, a new customer notification engine, enhanced field application (utilize new hardware technologies), risk based inspection rules, optimizing the technology to take advantage of the latest support for mobile devices, enhanced security and accessibility, and enhanced transparency and accuracy of data.

**Project Location:** Department of Agriculture in Austin, Texas.

**Beneficiaries:** All TDA employees and constituents.

**Frequency of Use and External Factors Affecting Use:**

This request is based on the continued availability, scalability and security of TDA's core applications to support the issuing of new and renewed licenses, managing enforcement actions and documenting regulatory compliance reviews. These functions are core to the overall success of TDA's mission in providing service to the constituents of Texas.



**5.B. Capital Budget Project Information**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2016  
 TIME: 9:36:36PM

Agency Code:	<b>551</b>	Agency name:	<b>Department of Agriculture</b>
Category Number:	<b>5006</b>	Category Name:	<b>TRANSPORTATION ITEMS</b>
Project number:	<b>8</b>	Project Name:	<b>Fleet Vehicles</b>

**PROJECT DESCRIPTION**

**General Information**

Over half of the department's personnel operate out of regional offices and laboratories throughout the state and must travel as an integral part of their jobs. The department's fleet of 239 vehicles is critical to these functions. This project provides for a minimum replacement schedule for department vehicles to ensure that employees have safe transportation and reasonable maintenance costs. TDA has adopted a Fleet Maintenance Plan that has been approved by Texas Facilities Commission. Vehicles will normally be replaced when they reach nine (9) years of service or 150,000 miles, whichever comes first.

<b>Number of Units / Average Unit Cost</b>	Varies				
<b>Estimated Completion Date</b>	On-going				
<b>Additional Capital Expenditure Amounts Required</b>					
	<table border="0"> <tr> <td><b>2020</b></td> <td><b>2021</b></td> </tr> <tr> <td align="right">480,000</td> <td align="right">480,000</td> </tr> </table>	<b>2020</b>	<b>2021</b>	480,000	480,000
<b>2020</b>	<b>2021</b>				
480,000	480,000				
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS				
<b>Projected Useful Life</b>	9 years or 150,000 miles				
<b>Estimated/Actual Project Cost</b>	\$0				
<b>Length of Financing/ Lease Period</b>	N/A				

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2018	2019	2020	2021	Total over project life
0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** Over half of the department's personnel operate out of regional offices and laboratories throughout the state and travel is an integral part of their jobs. The department's fleet of 239 vehicles is critical to these functions. This project provides for a minimum replacement schedule for department vehicles to ensure that employees have safe vehicles and reasonable maintenance expenses.

**Project Location:** All TDA facilities

**Beneficiaries:** All TDA employees and constituents.

**Frequency of Use and External Factors Affecting Use:**

Daily. Price of vehicles, price of gas and maintenance costs have an impact on the TDA Fleet Project.

**5.B. Capital Budget Project Information**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2016  
 TIME: 9:36:36PM

Agency Code:	<b>551</b>	Agency name:	<b>Department of Agriculture</b>
Category Number:	<b>5008</b>	Category Name:	<b>LEASE PAYMENT/MST LSE PRG</b>
Project number:	<b>9</b>	Project Name:	<b>Lease Payments - Metrology Lab</b>

**PROJECT DESCRIPTION**

**General Information**

Lease payments to the Texas Public Finance Authority to make Master Lease debt service payments for the TDA Metrology Laboratory.

<b>Number of Units / Average Unit Cost</b>	Lease payments fixed cost.						
<b>Estimated Completion Date</b>	2023						
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td></td> <td><b>2020</b></td> <td><b>2021</b></td> </tr> <tr> <td></td> <td>144,289</td> <td>143,054</td> </tr> </table>		<b>2020</b>	<b>2021</b>		144,289	143,054
	<b>2020</b>	<b>2021</b>					
	144,289	143,054					
<b>Type of Financing</b>	ML MASTER LEASE PURCHASE PRG						
<b>Projected Useful Life</b>	10-20 years						
<b>Estimated/Actual Project Cost</b>	\$1,259,916						
<b>Length of Financing/ Lease Period</b>	08/01/2023						

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total over project life</b>
	146,583	145,465	144,289	143,054	1,259,926

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** Amounts are appropriated to the Texas Department of Agriculture to make lease payments to the Texas Public Finance Authority for the revenue bonds issued to finance construction of the Metrology Laboratory.

**Project Location:** Giddings, Texas.

**Beneficiaries:** TDA employees and constituents.

**Frequency of Use and External Factors Affecting Use:**

Daily. Maintenance and repairs that arise through the life of the Metrology Lab will affect the use of it.

**5.B. Capital Budget Project Information**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2016  
 TIME: 9:36:36PM

Agency Code:	<b>551</b>	Agency name:	<b>Department of Agriculture</b>
Category Number:	<b>5008</b>	Category Name:	<b>LEASE PAYMENT/MST LSE PRG</b>
Project number:	<b>10</b>	Project Name:	<b>Lease Payments - Weight Truck</b>

**PROJECT DESCRIPTION**

**General Information**

The Texas Department of Agriculture (TDA) has been working with our LBB Analyst and our Appropriations Team at the Comptroller's Office to purchase two weight trucks. The purchase is contingent in part upon the success of our summer crop based fee collection. We will also need capital authority. Each truck is estimated to cost \$250,000, although we are exploring the possibility of purchasing one of the trucks through the Master Lease Purchase Program (MLPP), If available, MLPP will spread the costs of one truck across several fiscal years.

<b>Number of Units / Average Unit Cost</b>	Varies by vendor.		
<b>Estimated Completion Date</b>	2033		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2020</b>	<b>2021</b>
		26,121	25,992
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	15 years		
<b>Estimated/Actual Project Cost</b>	\$308,370		
<b>Length of Financing/ Lease Period</b>	02/28/2030		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total over project life</b>
	27,573	26,244	26,121	25,992	308,370

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** TDA is requesting capital authority to purchase one and possibly two weight trucks with the associated weight carts at an estimated cost of \$250,000 each. One truck would be a replacement of a 1996 truck that is significantly past its useful life. A second truck would allow for there to be a weight truck at each of the five regional locations. Existing weight trucks are having to be rotated between regions, which is inefficient and impacts productivity.

**Project Location:** Region III - Houston, and Region IV - San Juan.

**Beneficiaries:** Regional TDA staff and constituents.

**Frequency of Use and External Factors Affecting Use:**

Daily. Price of gas and maintenance costs have an impact on the TDA Weight Trucks.

**5.B. Capital Budget Project Information**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2016  
 TIME: 9:36:36PM

Agency Code:	<b>551</b>	Agency name:	<b>Department of Agriculture</b>
Category Number:	<b>5008</b>	Category Name:	<b>LEASE PAYMENT/MST LSE PRG</b>
Project number:	<b>11</b>	Project Name:	<b>Lease Payments - LC/T Mass Spec</b>

**PROJECT DESCRIPTION**

**General Information**

The Pesticide Lab continues to produce top-quality data and analyses for the state and nation. The key to the laboratory's future success relies on keeping equipment and materials up to date. As the pesticide industry prepares new formulations, the laboratory must develop state-of-the-art techniques for analyzing the active ingredients. In addition to supporting enforcement and investigative procedures of TDA programs, Texas is among 10 states in the nation actively participating in the PDP.

**Number of Units / Average Unit Cost** Varies

**Estimated Completion Date** 2023

<b>Additional Capital Expenditure Amounts Required</b>	<b>2020</b>	<b>2021</b>
	43,665	43,381

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 8-10 years

**Estimated/Actual Project Cost** \$430,202

**Length of Financing/ Lease Period** 02/20/2028

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2018	2019	2020	2021	Total over project life
45,744	43,935	43,665	43,381	430,202

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** The LC/MS/MS will be an additional instrument for the Pesticide Lab and will enhance the capacity to run more analyses. Each PDP sample must be analyzed on the LC/MS/MS and it is also required to analyze complaint samples that are suspected to involve glyphosate, as well as other pesticides. Currently, if one of the two instruments requires maintenance or repairs, this creates a backlog of sample analyses.

**Project Location:** TDA Pesticide Residue Laboratory in College Station, Texas

**Beneficiaries:** TDA lab employees and constituents.

**Frequency of Use and External Factors Affecting Use:**

Daily. The amount of Pesticide tests that are needed and maintenance and repairs of this instrument and the other instruments used will affect the use of the LS/T Mass Spectrometer.

**5.B. Capital Budget Project Information**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2016  
 TIME: 9:36:36PM

Agency Code:	<b>551</b>	Agency name:	<b>Department of Agriculture</b>
Category Number:	<b>7000</b>	Category Name:	<b>Data Center Consolidation</b>
Project number:	<b>12</b>	Project Name:	<b>Data Center Consolidation</b>

**PROJECT DESCRIPTION**

**General Information**

On July 1, 2012, DIR executed a contract with Capgemini, ACS, and Xerox to provide Data Center Services for Texas state agencies. TDA is using the bulk print and mail services portion of this contract.

<b>Number of Units / Average Unit Cost</b>	Varies			
<b>Estimated Completion Date</b>	On-going			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2020</b>		<b>2021</b>
		28,965		28,965
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	On-going			
<b>Estimated/Actual Project Cost</b>	\$0			
<b>Length of Financing/ Lease Period</b>	N/A			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2018	2019	2020	2021	Total over project life
0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** HB 1516 (79th Leg) mandated data center services outsourcing.

**Project Location:** All TDA facilities.

**Beneficiaries:** TDA staff and constituents.

**Frequency of Use and External Factors Affecting Use:**

This service is used by TDA on a daily basis.

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019	
<b>5003 Repair or Rehabilitation of Buildings and Facilities</b>						
<i>2/2</i>	<i>State Met Lab Remedial Construction</i>					
<b><u>GENERAL BUDGET</u></b>						
Capital	2-3-1	WEIGHTS/MEASURES DEVICE ACCURACY	0	0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

**5005 Acquisition of Information Resource Technologies**

*1/1 Computer Equipment & Software*

**GENERAL BUDGET**

Capital	1-1-1	TRADE & ECONOMIC DEVELOPMENT	0	0	4,400	4,400
	1-2-1	RURAL COMMUNITY AND ECO DEVELOPMENT	0	0	10,200	10,200
	1-2-2	RURAL HEALTH	19,084	13,982	3,000	3,000
	2-1-1	PLANT HEALTH AND SEED QUALITY	116,164	104,168	15,600	15,600
	2-1-2	COMMODITY REGULATION & PRODUCTN	0	0	3,700	3,700
	2-2-1	REGULATE PESTICIDE USE	65,118	0	15,500	15,500
	2-2-2	STRUCTURAL PEST CONTROL	0	0	7,000	7,000
	2-3-1	WEIGHTS/MEASURES DEVICE ACCURACY	131,184	0	38,400	38,400
	3-1-1	NUTRITION PROGRAMS (FEDERAL)	632,250	210,250	48,400	72,600
	4-1-2	INFORMATION RESOURCES	0	0	35,900	35,900
		TOTAL, PROJECT	\$963,800	\$328,400	\$182,100	\$206,300

*3/3 Licensing System Data Conv Costs*

**GENERAL BUDGET**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
Capital	4-1-2	INFORMATION RESOURCES	0	0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

**4/4                      *Info Systems Security Strategy***

**GENERAL BUDGET**

Capital	4-1-2	INFORMATION RESOURCES	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

**6/6                      *Replace Legacy System - License/Reg***

**GENERAL BUDGET**

Capital	4-1-2	INFORMATION RESOURCES	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

**5006 Transportation Items**

**8/8                      *Fleet Vehicles***

**GENERAL BUDGET**

Capital	2-1-1	PLANT HEALTH AND SEED QUALITY	98,138	37,065	64,800	64,300
	2-1-2	COMMODITY REGULATION & PRODUCTN	50,715	30,237	22,000	22,000
	2-2-1	REGULATE PESTICIDE USE	57,833	144,460	93,300	93,300
	2-2-2	STRUCTURAL PEST CONTROL	87,962	51,763	34,500	34,500
	2-3-1	WEIGHTS/MEASURES DEVICE ACCURACY	688,752	196,475	201,900	180,900
	4-1-3	OTHER SUPPORT SERVICES	0	0	74,000	73,500

Agency code: 551 Agency name: Department of Agriculture

Category Code/Name

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
	TOTAL, PROJECT	\$983,400	\$460,000	\$490,500	\$468,500

5007 Acquisition of Capital Equipment and Items

7/7 Octane Analyzers

**GENERAL BUDGET**

Capital	2-3-1	WEIGHTS/MEASURES DEVICE ACCURACY	240,000	140,000	\$0	\$0
		TOTAL, PROJECT	\$240,000	\$140,000	\$0	\$0

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

9/9 Lease Payments - Metrology Lab

**GENERAL BUDGET**

Capital	2-3-1	WEIGHTS/MEASURES DEVICE ACCURACY	148,662	147,648	146,583	145,465
		TOTAL, PROJECT	\$148,662	\$147,648	\$146,583	\$145,465

10/10 Lease Payments - Weight Truck

**GENERAL BUDGET**

Capital	2-3-1	WEIGHTS/MEASURES DEVICE ACCURACY	0	0	27,573	26,244
		TOTAL, PROJECT	\$0	\$0	\$27,573	\$26,244

11/11 Lease Payments - LC/T Mass Spec

**GENERAL BUDGET**

Capital	2-2-1	REGULATE PESTICIDE USE	0	0	45,744	43,935
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Agency code: 551 Agency name: Department of Agriculture

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
	TOTAL, PROJECT	\$0	\$0	\$45,744	\$43,935

7000 Data Center Consolidation

12/12 Data Center Consolidation

**GENERAL BUDGET**

Capital	2-2-1	REGULATE PESTICIDE USE	25,318	25,578	\$27,650	\$28,965
		TOTAL, PROJECT	\$25,318	\$25,578	\$27,650	\$28,965

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

5/5 CAPPS Conversion

**GENERAL BUDGET**

Capital	4-1-1	CENTRAL ADMINISTRATION	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
TOTAL CAPITAL, ALL PROJECTS			\$2,361,180	\$1,101,626	\$920,150	\$919,409
TOTAL INFORMATIONAL, ALL PROJECTS						
TOTAL, ALL PROJECTS			\$2,361,180	\$1,101,626	\$920,150	\$919,409

551 Department of Agriculture

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2018	Excp 2019
5003 Repair or Rehabilitation of Buildings and Facilities			
2	State Met Lab Remedial Construction		
2 3 1	WEIGHTS/MEASURES DEVICE ACCURACY	1,929,000	0
TOTAL, PROJECT		1,929,000	0
5005 Acquisition of Information Resource Technologies			
3	Licensing System Data Conv Costs		
4 1 2	INFORMATION RESOURCES	1,500,000	0
TOTAL, PROJECT		1,500,000	0
4	Info Systems Security Strategy		
4 1 2	INFORMATION RESOURCES	76,000	66,000
4 1 2	INFORMATION RESOURCES	349,586	156,786
TOTAL, PROJECT		425,586	222,786
6	Replace Legacy System - License/Reg		
4 1 2	INFORMATION RESOURCES	6,000,000	0
TOTAL, PROJECT		6,000,000	0
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)			
5	CAPPS Conversion		
4 1 1	CENTRAL ADMINISTRATION	0	353,865
TOTAL, PROJECT		0	353,865

551 Department of Agriculture

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2018	Excp 2019
<b>TOTAL, ALL PROJECTS</b>		<b>9,854,586</b>	<b>576,651</b>

Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code:  
Project Number:

Agency name:  
Project name:

**Operating Expenses Estimates (For Information Only)**

**CODE DESCRIPTION**

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**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

**551 Department of Agriculture**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>5003 Repair or Rehabilitation of Buildings and Facilities</b>					
<b>2 State Met Lab Remedial Construction</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	0	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

**5005 Acquisition of Information Resource Technologies**

551 Department of Agriculture

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>1 Computer Equipment &amp; Software</b>					
OOE					
Capital					
1-1-1 TRADE & ECONOMIC DEVELOPMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	4,400	4,400
1-2-1 RURAL COMMUNITY AND ECO DEVELOPMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	10,200	10,200
1-2-2 RURAL HEALTH					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	19,084	13,982	3,000	3,000
2-1-1 PLANT HEALTH AND SEED QUALITY					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	116,164	104,168	15,600	15,600
2-1-2 COMMODITY REGULATION & PRODUCTN					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	3,700	3,700
2-2-1 REGULATE PESTICIDE USE					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	65,118	0	15,500	15,500

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1 Computer Equipment &amp; Software</b>					
<b>2-2-2 STRUCTURAL PEST CONTROL</b>					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	7,000	7,000
<b>2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY</b>					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	131,184	0	38,400	38,400
<b>3-1-1 NUTRITION PROGRAMS (FEDERAL)</b>					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	632,250	210,250	48,400	72,600
<b>4-1-2 INFORMATION RESOURCES</b>					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	35,900	35,900
TOTAL, OOE's		<b>\$963,800</b>	<b>\$328,400</b>	<b>182,100</b>	<b>206,300</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-1 TRADE &amp; ECONOMIC DEVELOPMENT</b>					
<u>General Budget</u>					
1	General Revenue Fund	0	0	4,400	4,400
<b>1-2-1 RURAL COMMUNITY AND ECO DEVELOPMENT</b>					
<u>General Budget</u>					
8039	GR Match Cdbg	0	0	5,000	5,000

**551 Department of Agriculture**

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>1 Computer Equipment &amp; Software</b>					
<b>1-2-2 RURAL HEALTH</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	19,084	13,982	3,000	3,000
<b>2-1-1 PLANT HEALTH AND SEED QUALITY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	116,164	104,168	15,600	15,600
<b>2-1-2 COMMODITY REGULATION &amp; PRODUCTN</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	3,700	3,700
<b>2-2-1 REGULATE PESTICIDE USE</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	65,118	0	15,500	15,500
<b>2-2-2 STRUCTURAL PEST CONTROL</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	7,000	7,000
<b>2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	131,184	0	35,800	35,800
<b>4-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	35,900	35,900
	<b>TOTAL, GENERAL REVENUE FUNDS</b>	<b>\$331,550</b>	<b>\$118,150</b>	<b>125,900</b>	<b>125,900</b>
<b>FEDERAL FUNDS</b>					



551 Department of Agriculture

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>1 Computer Equipment &amp; Software</b>					
<b>Capital</b>					
<b>1-2-1 RURAL COMMUNITY AND ECO DEVELOPMENT</b>					
<b><u>General Budget</u></b>					
5091	TDRA Federal Funds	0	0	5,200	5,200
<b>3-1-1 NUTRITION PROGRAMS (FEDERAL)</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	632,250	210,250	48,400	72,600
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$632,250</b>	<b>\$210,250</b>	<b>53,600</b>	<b>77,800</b>
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY</b>					
<b><u>General Budget</u></b>					
666	Appropriated Receipts	0	0	2,600	2,600
<b>TOTAL, OTHER FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>2,600</b>	<b>2,600</b>
<b>TOTAL, MOFs</b>		<b>\$963,800</b>	<b>\$328,400</b>	<b>182,100</b>	<b>206,300</b>

551 Department of Agriculture

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>3 Licensing System Data Conv Costs</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>4-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	0	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>4-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>4 Info Systems Security Strategy</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>4-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0
<b>TOTAL, OOE</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>4-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>6 Replace Legacy System - License/Reg</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>4-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	0	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>4-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

5006 Transportation Items

551 Department of Agriculture

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>8 Fleet Vehicles</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-1-1 PLANT HEALTH AND SEED QUALITY</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	98,138	37,065	64,800	64,300
<b>2-1-2 COMMODITY REGULATION &amp; PRODUCTN</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	50,715	30,237	22,000	22,000
<b>2-2-1 REGULATE PESTICIDE USE</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	57,833	144,460	93,300	93,300
<b>2-2-2 STRUCTURAL PEST CONTROL</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	87,962	51,763	34,500	34,500
<b>2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	688,752	196,475	201,900	180,900
<b>4-1-3 OTHER SUPPORT SERVICES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	74,000	73,500
<b>TOTAL, OOE's</b>		<b>\$983,400</b>	<b>\$460,000</b>	<b>490,500</b>	<b>468,500</b>

551 Department of Agriculture

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>8 Fleet Vehicles</b>					
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>2-1-1 PLANT HEALTH AND SEED QUALITY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	98,138	37,065	64,800	64,300
<b>2-1-2 COMMODITY REGULATION &amp; PRODUCTN</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	50,715	30,237	22,000	22,000
<b>2-2-1 REGULATE PESTICIDE USE</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	57,833	144,460	93,300	93,300
<b>2-2-2 STRUCTURAL PEST CONTROL</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	87,962	51,763	34,500	34,500
<b>2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	688,752	196,475	186,200	165,200
<b>4-1-3 OTHER SUPPORT SERVICES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	74,000	73,500
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$983,400</b>	<b>\$460,000</b>	<b>474,800</b>	<b>452,800</b>
<b>OTHER FUNDS</b>					
<b>Capital</b>					

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>8 Fleet Vehicles</b>					
<b>2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY</b>					
<u>General Budget</u>					
666	Appropriated Receipts	0	0	15,700	15,700
	TOTAL, OTHER FUNDS	\$0	\$0	15,700	15,700
	TOTAL, MOFs	\$983,400	\$460,000	490,500	468,500

5007 Acquisition of Capital Equipment and Items

7 Octane Analyzers

OOE

Capital

2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY

General Budget

5000	CAPITAL EXPENDITURES	240,000	140,000	0	0
	TOTAL, OOE's	\$240,000	\$140,000	0	0

MOF

GENERAL REVENUE FUNDS

Capital

2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY

General Budget

1	General Revenue Fund	240,000	140,000	0	0
	TOTAL, GENERAL REVENUE FUNDS	\$240,000	\$140,000	0	0
	TOTAL, MOFs	\$240,000	\$140,000	0	0

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

551 Department of Agriculture

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>9 Lease Payments - Metrology Lab</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	148,662	147,648	146,583	145,465
<b>TOTAL, OOE's</b>		<b>\$148,662</b>	<b>\$147,648</b>	<b>146,583</b>	<b>145,465</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	148,662	147,648	146,583	145,465
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$148,662</b>	<b>\$147,648</b>	<b>146,583</b>	<b>145,465</b>
<b>TOTAL, MOF's</b>		<b>\$148,662</b>	<b>\$147,648</b>	<b>146,583</b>	<b>145,465</b>



551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>10 Lease Payments - Weight Truck</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	27,573	26,244
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>27,573</b>	<b>26,244</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	27,573	26,244
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>27,573</b>	<b>26,244</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$0</b>	<b>27,573</b>	<b>26,244</b>

**551 Department of Agriculture**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>11 Lease Payments - LC/T Mass Spec</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-2-1 REGULATE PESTICIDE USE</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	45,744	43,935
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>45,744</b>	<b>43,935</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>2-2-1 REGULATE PESTICIDE USE</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	45,744	43,935
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>45,744</b>	<b>43,935</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$0</b>	<b>45,744</b>	<b>43,935</b>

**7000 Data Center Consolidation**

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>12 Data Center Consolidation</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-2-1 REGULATE PESTICIDE USE</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	25,318	25,578	27,650	28,965
<b>TOTAL, OOE's</b>		<b>\$25,318</b>	<b>\$25,578</b>	<b>27,650</b>	<b>28,965</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>2-2-1 REGULATE PESTICIDE USE</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	25,318	25,578	27,650	28,965
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$25,318</b>	<b>\$25,578</b>	<b>27,650</b>	<b>28,965</b>
<b>TOTAL, MOF's</b>		<b>\$25,318</b>	<b>\$25,578</b>	<b>27,650</b>	<b>28,965</b>

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

551 Department of Agriculture

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>5 CAPPs Conversion</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>4-1-1 CENTRAL ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	0	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>4-1-1 CENTRAL ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

**551 Department of Agriculture**

	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>CAPITAL</b>				
<b><u>General Budget</u></b>				
GENERAL REVENUE FUNDS	\$1,728,930	\$891,376	848,250	823,309
FEDERAL FUNDS	\$632,250	\$210,250	53,600	77,800
OTHER FUNDS	\$0	\$0	18,300	18,300
<b>TOTAL, GENERAL BUDGET</b>	<b>2,361,180</b>	<b>1,101,626</b>	<b>920,150</b>	<b>919,409</b>
<b>TOTAL, ALL PROJECTS</b>	<b>\$2,361,180</b>	<b>\$1,101,626</b>	<b>920,150</b>	<b>919,409</b>

# Supporting Schedules

**6.A. Historically Underutilized Business Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/12/2016  
 Time: 9:51:08PM

Agency Code: 551 Agency: Department of Agriculture

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2014 - 2015 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014		HUB Expenditures FY 2015			Total Expenditures FY 2015	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2015		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
32.9%	Special Trade	32.9 %	-28.0%	-60.9%	\$-4,980	\$17,789	32.9 %	0.0%	-32.9%	\$0	\$32,750	
23.7%	Professional Services	23.7 %	0.4%	-23.3%	\$3,000	\$804,494	23.7 %	3.1%	-20.6%	\$17,535	\$574,517	
26.0%	Other Services	26.0 %	8.6%	-17.4%	\$420,696	\$4,886,511	26.0 %	11.1%	-14.9%	\$697,795	\$6,297,512	
21.1%	Commodities	21.1 %	10.7%	-10.4%	\$191,041	\$1,793,651	21.1 %	12.2%	-8.9%	\$260,519	\$2,134,986	
	<b>Total Expenditures</b>		<b>8.1%</b>		<b>\$609,757</b>	<b>\$7,502,445</b>		<b>10.8%</b>		<b>\$975,849</b>	<b>\$9,039,765</b>	

**B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency did not attain procurement goals in FY14. The agency also did not attain procurement goals in FY15, but did increase percent to goal and reduce the amount of non-attainment.

During this period the Special Trade procurement category decreased due to projects that were tracked and monitored by TDA, but managed by the Texas Facilities Commission. Therefore, any HUB credit that would have been obtained was assigned to the Texas Facilities Commission for managing the procurement process for the services rendered.

**Applicability:**

The Heavy Construction and Building Construction procurement categories are not applicable to TDA purchases.

**Factors Affecting Attainment:**

The Texas Department of Agriculture (TDA) administration changed between fiscal years 2014 and 2015. TDA cannot speak to staffing and attainment decisions prior to January 2015, but there were no processes to capture and track subcontractor participation when the new administration took office. In 2015 this administration reorganized to provide additional resources to provide the expected assistance to and reporting of, these small businesses. This included developing processes to ensure that the required reports are reflective of the full measure of program performance. As of the FY 2016 semi-annual HUB report submission, TDA has surpassed all of the Statewide HUB goals excluding the construction procurement categories, resulting in the agency being listed as number two (2) of the top twenty-five agencies spending more than \$5 million with largest percentage spent with HUBs.

**"Good-Faith" Efforts:**

**6.A. Historically Underutilized Business Supporting Schedule**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/12/2016  
Time: 9:51:08PM

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Agency Code: 551 Agency: Department of Agriculture

The agency made significant strides to increase good faith efforts in fiscal year 2015. The agency participated as an exhibitor in more than seven HUB Expos throughout the State, including Senator West's Spot Bid Fair in Irving in FY 2015. TDA spent a total of \$178,106.85 with HUB companies at this event, ranking the agency as one of the top three agencies with the most spend with HUBs. In addition, the agency actively participated in HUB Discussion Workgroup meetings, hosted more than ten HUB vendor meetings to provide information on TDA's procurement process and potential contracting opportunities with the agency, and began internal training on the HUB program to prepare the agency for upcoming HUB forums.

TDA includes HUB vendors on the Centralized Master Bidder's List in all small purchases and competitive solicitations.



**6.B. Current Biennium Onetime Expenditure Schedule**

<b>Agency Code:</b> 551	<b>Agency Name:</b> Department of Agriculture	<b>Prepared By:</b> Scott Siegel		<b>Date:</b> 9/12/2016
<b>Item</b>	<b>2016-17 Est/Bud</b>		<b>2018-19 Baseline Request</b>	
	<b>Amount</b>	<b>MOF</b>	<b>Amount</b>	<b>MOF</b>
Border Inspection	\$ 725,000	1	\$ -	

		<b>551 Department of Agriculture</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>10.025.000</b>	Plant and Animal Disease					
1 - 1 - 1	TRADE & ECONOMIC DEVELOPMENT	61,159	0	0	0	0
2 - 1 - 1	PLANT HEALTH AND SEED QUALITY	788,516	898,794	898,794	562,296	562,296
2 - 2 - 1	REGULATE PESTICIDE USE	0	343,887	343,887	360,550	360,550
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$849,675</b>	<b>\$1,242,681</b>	<b>\$1,242,681</b>	<b>\$922,846</b>	<b>\$922,846</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	167,737	165,135	154,515	154,515	154,515
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,017,412</b>	<b>\$1,407,816</b>	<b>\$1,397,196</b>	<b>\$1,077,361</b>	<b>\$1,077,361</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.025.002</b>	PLANT AND ANIMAL FIRE ANT					
2 - 1 - 1	PLANT HEALTH AND SEED QUALITY	147,847	98,642	98,642	57,195	57,195
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$147,847</b>	<b>\$98,642</b>	<b>\$98,642</b>	<b>\$57,195</b>	<b>\$57,195</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	10,310	11,343	11,343	11,343	11,343
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$158,157</b>	<b>\$109,985</b>	<b>\$109,985</b>	<b>\$68,538</b>	<b>\$68,538</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.025.003</b>	PLANT AND ANIMAL GYPSY MO					
2 - 1 - 1	PLANT HEALTH AND SEED QUALITY	49,282	58,480	58,480	32,667	32,667
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$49,282</b>	<b>\$58,480</b>	<b>\$58,480</b>	<b>\$32,667</b>	<b>\$32,667</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	8,228	6,682	6,682	6,682	6,682
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$57,510</b>	<b>\$65,162</b>	<b>\$65,162</b>	<b>\$39,349</b>	<b>\$39,349</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.117.000</b>	Biofuel Infrastructure Partnership					
1 - 1 - 1	TRADE & ECONOMIC DEVELOPMENT	0	8,297,063	8,702,937	0	0

		<b>551 Department of Agriculture</b>				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$8,297,063</b>	<b>\$8,702,937</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$8,297,063</b>	<b>\$8,702,937</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.153.000</b>	Market News					
1 - 1 - 1	TRADE & ECONOMIC DEVELOPMENT	96,010	11,000	11,000	11,000	11,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$96,010</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$96,010</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.163.000</b>	Mkt Protection and Prom					
2 - 2 - 1	REGULATE PESTICIDE USE	958,379	1,156,000	1,156,000	729,152	729,152
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$958,379</b>	<b>\$1,156,000</b>	<b>\$1,156,000</b>	<b>\$729,152</b>	<b>\$729,152</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	136,937	161,897	161,897	161,897	161,897
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,095,316</b>	<b>\$1,317,897</b>	<b>\$1,317,897</b>	<b>\$891,049</b>	<b>\$891,049</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.169.000</b>	Specialty Crop Block Grant Program					
1 - 1 - 1	TRADE & ECONOMIC DEVELOPMENT	1,970,677	1,854,057	1,854,057	1,714,219	1,714,219
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,970,677</b>	<b>\$1,854,057</b>	<b>\$1,854,057</b>	<b>\$1,714,219</b>	<b>\$1,714,219</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	42,663	33,421	33,421	33,421	33,421
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,013,340</b>	<b>\$1,887,478</b>	<b>\$1,887,478</b>	<b>\$1,747,640</b>	<b>\$1,747,640</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.171.000</b>	Organic Certification Cost Share					
2 - 2 - 1	REGULATE PESTICIDE USE	336,465	317,600	317,600	317,600	317,600

		551 Department of Agriculture				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$336,465</b>	<b>\$317,600</b>	<b>\$317,600</b>	<b>\$317,600</b>	<b>\$317,600</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$336,465</b>	<b>\$317,600</b>	<b>\$317,600</b>	<b>\$317,600</b>	<b>\$317,600</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.553.000</b>	School Breakfast Program					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	4,904,378	5,229,485	5,229,485	6,075,583	6,230,701
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$4,904,378</b>	<b>\$5,229,485</b>	<b>\$5,229,485</b>	<b>\$6,075,583</b>	<b>\$6,230,701</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$4,904,378</b>	<b>\$5,229,485</b>	<b>\$5,229,485</b>	<b>\$6,075,583</b>	<b>\$6,230,701</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.555.000</b>	National School Lunch Pr					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	11,288,393	11,413,000	11,413,000	12,226,534	12,374,370
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$11,288,393</b>	<b>\$11,413,000</b>	<b>\$11,413,000</b>	<b>\$12,226,534</b>	<b>\$12,374,370</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$11,288,393</b>	<b>\$11,413,000</b>	<b>\$11,413,000</b>	<b>\$12,226,534</b>	<b>\$12,374,370</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.556.000</b>	Special Milk Program for					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	25,162	33,886	33,886	35,459	39,970
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$25,162</b>	<b>\$33,886</b>	<b>\$33,886</b>	<b>\$35,459</b>	<b>\$39,970</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$25,162</b>	<b>\$33,886</b>	<b>\$33,886</b>	<b>\$35,459</b>	<b>\$39,970</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.558.000</b>	Child and Adult Care Foo					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	364,313,973	386,985,578	422,117,534	464,207,757	506,080,128

		<b>551 Department of Agriculture</b>				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$364,313,973</b>	<b>\$386,985,578</b>	<b>\$422,117,534</b>	<b>\$464,207,757</b>	<b>\$506,080,128</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	365,534	661,447	674,676	688,169	701,933
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$364,679,507</b>	<b>\$387,647,025</b>	<b>\$422,792,210</b>	<b>\$464,895,926</b>	<b>\$506,782,061</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.559.000</b>	Summer Food Service Prog					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	43,208,558	47,193,297	47,193,297	51,299,260	55,013,457
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$43,208,558</b>	<b>\$47,193,297</b>	<b>\$47,193,297</b>	<b>\$51,299,260</b>	<b>\$55,013,457</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$43,208,558</b>	<b>\$47,193,297</b>	<b>\$47,193,297</b>	<b>\$51,299,260</b>	<b>\$55,013,457</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.560.000</b>	State Administrative Exp					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	24,309,933	30,771,694	34,230,639	29,563,660	30,452,830
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$24,309,933</b>	<b>\$30,771,694</b>	<b>\$34,230,639</b>	<b>\$29,563,660</b>	<b>\$30,452,830</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	1,468,175	2,645,661	2,698,574	2,752,546	2,807,597
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$25,778,108</b>	<b>\$33,417,355</b>	<b>\$36,929,213</b>	<b>\$32,316,206</b>	<b>\$33,260,427</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.565.000</b>	Commodity Supplemental F					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	2,526,745	2,375,000	2,375,000	2,500,000	2,500,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,526,745</b>	<b>\$2,375,000</b>	<b>\$2,375,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,526,745</b>	<b>\$2,375,000</b>	<b>\$2,375,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.568.000</b>	Emergency Food Assistanc					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	6,503,922	5,987,685	5,987,685	6,883,725	6,883,530

		<b>551 Department of Agriculture</b>				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$6,503,922</b>	<b>\$5,987,685</b>	<b>\$5,987,685</b>	<b>\$6,883,725</b>	<b>\$6,883,530</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	5,378	9,398	9,586	9,778	9,973
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$6,509,300</b>	<b>\$5,997,083</b>	<b>\$5,997,271</b>	<b>\$6,893,503</b>	<b>\$6,893,503</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.572.000</b>	WIC Farmers Market Nutr					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	1,711,167	1,010,361	1,010,361	1,043,065	1,042,834
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,711,167</b>	<b>\$1,010,361</b>	<b>\$1,010,361</b>	<b>\$1,043,065</b>	<b>\$1,042,834</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	6,370	11,131	11,354	11,581	11,812
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,717,537</b>	<b>\$1,021,492</b>	<b>\$1,021,715</b>	<b>\$1,054,646</b>	<b>\$1,054,646</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.576.000</b>	Senior Farmers Market Nutrition Prg					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	116,326	121,300	121,300	104,104	104,085
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$116,326</b>	<b>\$121,300</b>	<b>\$121,300</b>	<b>\$104,104</b>	<b>\$104,085</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	526	919	937	956	975
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$116,852</b>	<b>\$122,219</b>	<b>\$122,237</b>	<b>\$105,060</b>	<b>\$105,060</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.582.000</b>	Fruit & Vegetable Program					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	8,473,342	7,576,118	7,576,118	9,814,223	10,157,721
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$8,473,342</b>	<b>\$7,576,118</b>	<b>\$7,576,118</b>	<b>\$9,814,223</b>	<b>\$10,157,721</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$8,473,342</b>	<b>\$7,576,118</b>	<b>\$7,576,118</b>	<b>\$9,814,223</b>	<b>\$10,157,721</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>14.228.000</b>	Community Development Blo					
1 - 2 - 1	RURAL COMMUNITY AND ECO DEVELOP	59,623,508	61,494,579	61,494,579	60,979,766	60,979,766

		<b>551 Department of Agriculture</b>				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$59,623,508</b>	<b>\$61,494,579</b>	<b>\$61,494,579</b>	<b>\$60,979,766</b>	<b>\$60,979,766</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	295,233	307,330	313,477	319,746	326,141
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$59,918,741</b>	<b>\$61,801,909</b>	<b>\$61,808,056</b>	<b>\$61,299,512</b>	<b>\$61,305,907</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.700.001</b>	PESTICIDE ENFORCEMENT PRO					
2 - 2 - 1	REGULATE PESTICIDE USE	448,615	588,536	588,536	553,700	553,700
2 - 2 - 2	STRUCTURAL PEST CONTROL	183,404	72,537	72,537	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$632,019</b>	<b>\$661,073</b>	<b>\$661,073</b>	<b>\$553,700</b>	<b>\$553,700</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	56,497	265,262	265,262	251,999	251,999
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$688,516</b>	<b>\$926,335</b>	<b>\$926,335</b>	<b>\$805,699</b>	<b>\$805,699</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.241.000</b>	State Rural Hospital Program					
1 - 2 - 2	RURAL HEALTH	639,947	672,309	672,309	652,609	652,609
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$639,947</b>	<b>\$672,309</b>	<b>\$672,309</b>	<b>\$652,609</b>	<b>\$652,609</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	43,625	22,096	22,096	18,782	15,964
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$683,572</b>	<b>\$694,405</b>	<b>\$694,405</b>	<b>\$671,391</b>	<b>\$668,573</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.301.000</b>	Small Rural Hospital Program					
1 - 2 - 2	RURAL HEALTH	920,919	766,513	766,513	786,104	786,104
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$920,919</b>	<b>\$766,513</b>	<b>\$766,513</b>	<b>\$786,104</b>	<b>\$786,104</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	13,591	9,919	9,919	10,117	10,117
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$934,510</b>	<b>\$776,432</b>	<b>\$776,432</b>	<b>\$796,221</b>	<b>\$796,221</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.913.000</b>	Grants to States for Ope					
1 - 2 - 2	RURAL HEALTH	108,222	180,000	180,000	172,000	172,000

CFDA NUMBER/ STRATEGY	551 Department of Agriculture				
	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, ALL STRATEGIES</b>	<b>\$108,222</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$172,000</b>	<b>\$172,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	74,380	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$182,602</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$172,000</b>	<b>\$172,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



		<b>551 Department of Agriculture</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>						
10.025.000	Plant and Animal Disease	849,675	1,242,681	1,242,681	922,846	922,846
10.025.002	PLANT AND ANIMAL FIRE ANT	147,847	98,642	98,642	57,195	57,195
10.025.003	PLANT AND ANIMAL GYPSY MO	49,282	58,480	58,480	32,667	32,667
10.117.000	Biofuel Infrastructure Partnership	0	8,297,063	8,702,937	0	0
10.153.000	Market News	96,010	11,000	11,000	11,000	11,000
10.163.000	Mkt Protection and Prom	958,379	1,156,000	1,156,000	729,152	729,152
10.169.000	Specialty Crop Block Grant Program	1,970,677	1,854,057	1,854,057	1,714,219	1,714,219
10.171.000	Organic Certification Cost Share	336,465	317,600	317,600	317,600	317,600
10.553.000	School Breakfast Program	4,904,378	5,229,485	5,229,485	6,075,583	6,230,701
10.555.000	National School Lunch Pr	11,288,393	11,413,000	11,413,000	12,226,534	12,374,370
10.556.000	Special Milk Program for	25,162	33,886	33,886	35,459	39,970
10.558.000	Child and Adult Care Foo	364,313,973	386,985,578	422,117,534	464,207,757	506,080,128
10.559.000	Summer Food Service Prog	43,208,558	47,193,297	47,193,297	51,299,260	55,013,457
10.560.000	State Administrative Exp	24,309,933	30,771,694	34,230,639	29,563,660	30,452,830
10.565.000	Commodity Supplemental F	2,526,745	2,375,000	2,375,000	2,500,000	2,500,000
10.568.000	Emergency Food Assistanc	6,503,922	5,987,685	5,987,685	6,883,725	6,883,530
10.572.000	WIC Farmers Market Nutr	1,711,167	1,010,361	1,010,361	1,043,065	1,042,834

		<b>551 Department of Agriculture</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
10.576.000	Senior Farmers Market Nutrition Prg	116,326	121,300	121,300	104,104	104,085
10.582.000	Fruit & Vegetable Program	8,473,342	7,576,118	7,576,118	9,814,223	10,157,721
14.228.000	Community Development Blo	59,623,508	61,494,579	61,494,579	60,979,766	60,979,766
66.700.001	PESTICIDE ENFORCEMENT PRO	632,019	661,073	661,073	553,700	553,700
93.241.000	State Rural Hospital Program	639,947	672,309	672,309	652,609	652,609
93.301.000	Small Rural Hospital Program	920,919	766,513	766,513	786,104	786,104
93.913.000	Grants to States for Ope	108,222	180,000	180,000	172,000	172,000
<b>TOTAL, ALL STRATEGIES</b>		<b>\$533,714,849</b>	<b>\$575,507,401</b>	<b>\$614,504,176</b>	<b>\$650,682,228</b>	<b>\$697,808,484</b>
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>		<b>2,695,184</b>	<b>4,311,641</b>	<b>4,373,739</b>	<b>4,431,532</b>	<b>4,504,369</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$536,410,033</b>	<b>\$579,819,042</b>	<b>\$618,877,915</b>	<b>\$655,113,760</b>	<b>\$702,312,853</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

**Assumptions and Methodology:**

Federal funds are estimated to increase by 13% from the current biennium. This growth is primarily in the Food and Nutrition program and is based on historical program growth. Since Food and Nutrition programs are entitlement based the projections also assume that more people will become eligible for and use these programs, resulting in an increase in reimbursements.

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551 Department of Agriculture

CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**Potential Loss:**

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6.D. Federal Funds Tracking Schedule

DATE: 9/12/2016

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 9:39:53PM

Agency code: 551

Agency name: Department of Agriculture

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
<b>CFDA 10,558,000 Child and Adult Care Foo</b>										
2013	\$306,798,171	\$282,486,474	\$24,311,697	\$0	\$0	\$0	\$0	\$0	\$306,798,171	\$0
2014	\$323,530,795	\$0	\$297,785,267	\$25,726,895	\$18,633	\$0	\$0	\$0	\$323,530,795	\$0
2015	\$364,313,973	\$0	\$0	\$331,208,936	\$33,105,037	\$0	\$0	\$0	\$364,313,973	\$0
2016	\$386,985,578	\$0	\$0	\$0	\$356,026,732	\$30,958,846	\$0	\$0	\$386,985,578	\$0
2017	\$422,117,534	\$0	\$0	\$0	\$0	\$388,348,131	\$33,769,403	\$0	\$422,117,534	\$0
2018	\$464,207,757	\$0	\$0	\$0	\$0	\$0	\$427,071,136	\$37,136,621	\$464,207,757	\$0
2019	\$506,080,128	\$0	\$0	\$0	\$0	\$0	\$0	\$465,593,718	\$465,593,718	\$40,486,410
<b>Total</b>	<b>\$2,774,033,936</b>	<b>\$282,486,474</b>	<b>\$322,096,964</b>	<b>\$356,935,831</b>	<b>\$389,150,402</b>	<b>\$419,306,977</b>	<b>\$460,840,539</b>	<b>\$502,730,339</b>	<b>\$2,733,547,526</b>	<b>\$40,486,410</b>
<b>Empl. Benefit Payment</b>										
		\$0	\$0	\$365,534	\$661,447	\$674,676	\$688,169	\$701,933	\$3,091,759	

**TRACKING NOTES**

Award amounts include estimated carryover funds.

6.D. Federal Funds Tracking Schedule

DATE: 9/12/2016

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Automated Budget and Evaluation System of Texas (ABEST)

TIME : 9:39:53PM

Agency code: 551

Agency name: Department of Agriculture

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
<b>CFDA 10.559.000 Summer Food Service Prog</b>										
2013	\$47,375,774	\$32,815,299	\$14,560,475	\$0	\$0	\$0	\$0	\$0	\$47,375,774	\$0
2014	\$49,552,481	\$0	\$38,538,191	\$11,014,290	\$0	\$0	\$0	\$0	\$49,552,481	\$0
2015	\$43,208,558	\$0	\$0	\$34,210,865	\$8,997,693	\$0	\$0	\$0	\$43,208,558	\$0
2016	\$47,193,297	\$0	\$0	\$0	\$46,701,067	\$492,230	\$0	\$0	\$47,193,297	\$0
2017	\$47,193,297	\$0	\$0	\$0	\$0	\$37,282,705	\$9,910,592	\$0	\$47,193,297	\$0
2018	\$51,299,260	\$0	\$0	\$0	\$0	\$0	\$40,526,415	\$10,772,845	\$51,299,260	\$0
2019	\$55,013,457	\$0	\$0	\$0	\$0	\$0	\$0	\$43,460,631	\$43,460,631	\$11,552,826
<b>Total</b>	<b>\$340,836,124</b>	<b>\$32,815,299</b>	<b>\$53,098,666</b>	<b>\$45,225,155</b>	<b>\$55,698,760</b>	<b>\$37,774,935</b>	<b>\$50,437,007</b>	<b>\$54,233,476</b>	<b>\$329,283,298</b>	<b>\$11,552,826</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**TRACKING NOTES**

Award amounts include estimated carryover funds.

6.D. Federal Funds Tracking Schedule

DATE: 9/12/2016

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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	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
<b>CFDA 10.560.000 State Administrative Exp</b>										
2013	\$27,767,194	\$18,031,800	\$9,735,394	\$0	\$0	\$0	\$0	\$0	\$27,767,194	\$0
2014	\$23,634,330	\$0	\$16,574,735	\$7,056,776	\$2,819	\$0	\$0	\$0	\$23,634,330	\$0
2015	\$24,309,933	\$0	\$0	\$15,861,368	\$8,448,565	\$0	\$0	\$0	\$24,309,933	\$0
2016	\$30,771,694	\$0	\$0	\$0	\$21,540,186	\$9,231,508	\$0	\$0	\$30,771,694	\$0
2017	\$34,230,639	\$0	\$0	\$0	\$0	\$23,961,447	\$10,269,192	\$0	\$34,230,639	\$0
2018	\$29,563,660	\$0	\$0	\$0	\$0	\$0	\$20,694,562	\$8,869,098	\$29,563,660	\$0
2019	\$30,452,830	\$0	\$0	\$0	\$0	\$0	\$0	\$21,316,981	\$21,316,981	\$9,135,849
<b>Total</b>	<b>\$200,730,280</b>	<b>\$18,031,800</b>	<b>\$26,310,129</b>	<b>\$22,918,144</b>	<b>\$29,991,570</b>	<b>\$33,192,955</b>	<b>\$30,963,754</b>	<b>\$30,186,079</b>	<b>\$191,594,431</b>	<b>\$9,135,849</b>
<b>Empl. Benefit Payment</b>										
		\$0	\$0	\$1,468,175	\$2,645,661	\$2,698,574	\$2,752,546	\$2,807,597	\$12,372,553	

**TRACKING NOTES**

Award amounts include estimated carryover funds.

**6.D. Federal Funds Tracking Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2016  
 TIME : 9:39:53PM

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

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2013</b>	<b>Expended SFY 2014</b>	<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 14.228.000 Community Development Blo</b>										
<b>2013</b>	\$62,566,661	\$0	\$3,600,211	\$34,184,945	\$16,222,749	\$3,128,333	\$3,128,333	\$2,302,090	\$62,566,661	\$0
<b>2014</b>	\$61,494,879	\$0	\$0	\$6,677,564	\$30,605,866	\$15,944,849	\$3,074,744	\$3,074,744	\$59,377,767	\$2,117,112
<b>2015</b>	\$59,623,508	\$0	\$0	\$0	\$3,442,917	\$29,674,489	\$15,459,626	\$2,981,175	\$51,558,207	\$8,065,301
<b>2016</b>	\$61,494,579	\$0	\$0	\$0	\$0	\$3,550,961	\$30,605,717	\$15,944,772	\$50,101,450	\$11,393,129
<b>2017</b>	\$61,494,579	\$0	\$0	\$0	\$0	\$0	\$3,550,961	\$30,605,717	\$34,156,678	\$27,337,901
<b>2018</b>	\$60,979,766	\$0	\$0	\$0	\$0	\$0	\$0	\$3,521,233	\$3,521,233	\$57,458,533
<b>2019</b>	\$60,979,766	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,979,766
<b>Total</b>	<b>\$428,633,738</b>	<b>\$0</b>	<b>\$3,600,211</b>	<b>\$40,862,509</b>	<b>\$50,271,532</b>	<b>\$52,298,632</b>	<b>\$55,819,381</b>	<b>\$58,429,731</b>	<b>\$261,281,996</b>	<b>\$167,351,742</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$295,233	\$307,330	\$313,477	\$319,746	\$326,141	\$1,561,927	

**TRACKING NOTES**

Award amounts include estimated carryover funds.



**6.E. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b><u>1</u> General Revenue Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3175 Professional Fees	2,620,332	3,141,161	3,362,392	3,399,172	3,399,172
3400 Business Fees - Agriculture	2,585,317	3,405,537	3,427,420	3,289,698	3,289,698
3402 Weigh/Measure Device Inspctr Lincse	26,150	65,169	70,669	70,669	70,669
3404 Citrus Budwood/Grove Cert Fees	29,223	12,979	10,775	10,775	10,775
3410 Agriculture Registration Fees	3,078,462	4,785,571	4,949,399	5,080,255	5,080,255
3414 Agriculture Inspection Fees	10,064,832	14,008,655	15,176,299	15,247,633	15,248,527
3420 Livestock Imp/Export Proc Fees	447,999	239,898	198,176	159,513	159,513
3422 Agri Administrative Penalty	2,094,319	900,934	922,167	922,167	922,167
3428 Texas Retirement Communities	26,353	29,163	31,106	31,106	31,106
3435 Game/Fish/Equip Fees - Comm'l	13,500	17,152	16,981	16,981	16,981
3719 Fees/Copies or Filing of Records	1,292	2,121	2,363	2,363	2,363
3740 Grants/Donations	76,438	49,574	41,224	41,224	41,224
3752 Sale of Publications/Advertising	1,632	1,620	3,379	3,379	3,379
3770 Administrative Penalties	29,985	42,921	42,735	42,735	42,735
3795 Other Misc Government Revenue	4,822	251,161	195,458	2,884	2,884
3802 Reimbursements-Third Party	200,800	0	0	0	0
3839 Sale of Motor Vehicle/Boat/Aircraft	45,865	78,471	56,340	56,340	56,340
3879 Credit Card and Related Fees	47,341	54,870	40,641	40,641	40,641
Subtotal: Actual/Estimated Revenue	21,394,662	27,086,957	28,547,524	28,417,535	28,418,429
<b>Total Available</b>	<b>\$21,394,662</b>	<b>\$27,086,957</b>	<b>\$28,547,524</b>	<b>\$28,417,535</b>	<b>\$28,418,429</b>
<b>Ending Fund/Account Balance</b>	<b>\$21,394,662</b>	<b>\$27,086,957</b>	<b>\$28,547,524</b>	<b>\$28,417,535</b>	<b>\$28,418,429</b>

**REVENUE ASSUMPTIONS:**

Revenue collection is projected to remain at current levels between 2014 and 2017.

**CONTACT PERSON:**

ANN MARTINEZ

**6.E. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>183 Texas Economic Development Fund</b>					
Beginning Balance (Unencumbered):	\$26,029,384	\$14,258,640	\$6,698,947	\$1,833	\$164,719
Estimated Revenue:					
3851 Interest on St Deposits & Treas Inv	66,459	315,307	177,886	177,886	177,886
3855 Interest on Invest/Obligtn/Security	350,000	0	0	0	0
3861 Gain/Loss Disp Invest/Obli/Security	393,735	0	1,000,000	4,500,000	4,500,000
Subtotal: Actual/Estimated Revenue	810,194	315,307	1,177,886	4,677,886	4,677,886
<b>Total Available</b>	<b>\$26,839,578</b>	<b>\$14,573,947</b>	<b>\$7,876,833</b>	<b>\$4,679,719</b>	<b>\$4,842,605</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(12,363,545)	(7,860,000)	(7,860,000)	(4,500,000)	(4,500,000)
Transfer - Employee Benefits (OASI, Insurance, Etc.)	(217,393)	(15,000)	(15,000)	(15,000)	(15,000)
<b>Total, Deductions</b>	<b>\$(12,580,938)</b>	<b>\$(7,875,000)</b>	<b>\$(7,875,000)</b>	<b>\$(4,515,000)</b>	<b>\$(4,515,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$14,258,640</b>	<b>\$6,698,947</b>	<b>\$1,833</b>	<b>\$164,719</b>	<b>\$327,605</b>

**REVENUE ASSUMPTIONS:**

The Texas Economic Development Fund was created during the 83rd Legislative Session through Senate Bill 1214. The source of the revenue in the fund 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

**6.E. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>364 Rural Communities Health Care End</b>					
Beginning Balance (Unencumbered):	\$106,442	\$149,210	\$139,348	\$129,486	\$119,624
Estimated Revenue:					
3740 Grants/Donations	1,317	0	0	0	0
3851 Interest on St Deposits & Treas Inv	141,446	144,138	144,138	144,138	144,138
Subtotal: Actual/Estimated Revenue	142,763	144,138	144,138	144,138	144,138
<b>Total Available</b>	<b>\$249,205</b>	<b>\$293,348</b>	<b>\$283,486</b>	<b>\$273,624</b>	<b>\$263,762</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(99,995)	(154,000)	(154,000)	(154,000)	(154,000)
<b>Total, Deductions</b>	<b>\$(99,995)</b>	<b>\$(154,000)</b>	<b>\$(154,000)</b>	<b>\$(154,000)</b>	<b>\$(154,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$149,210</b>	<b>\$139,348</b>	<b>\$129,486</b>	<b>\$119,624</b>	<b>\$109,762</b>

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

ANN MARTINEZ

**6.E. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>666 Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$423,850	\$184,989	\$122,508	\$94,576	\$94,576
Estimated Revenue:					
3015 Gasohol Pump Labeling Fee	1,172,330	1,186,377	1,382,058	1,421,324	1,409,990
3722 Conf, Semin, & Train Regis Fees	238,286	133,937	133,937	133,937	133,937
3795 Other Misc Government Revenue	0	0	0	240,778	240,778
Subtotal: Actual/Estimated Revenue	1,410,616	1,320,314	1,515,995	1,796,039	1,784,705
<b>Total Available</b>	<b>\$1,834,466</b>	<b>\$1,505,303</b>	<b>\$1,638,503</b>	<b>\$1,890,615</b>	<b>\$1,879,281</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested - Fuel Testing	(819,816)	(1,048,337)	(1,214,309)	(1,225,643)	(1,214,309)
Expended/Budgeted/Requested - State Fair	(358,197)	(133,937)	(133,937)	(133,937)	(133,937)
Expended/Budgeted/Requested - TCIP	0	0	0	(199,893)	(199,883)
Transfer - Employee Benefits (OASI, Insurance, Etc.)	(12,687)	(200,521)	(195,681)	(195,681)	(195,681)
Transfer - Employee Benefits (OASI, Insurance, Etc.) - TCIP	0	0	0	(40,885)	(40,895)
Transfer / Adjusted / Lapsed	(458,777)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(1,649,477)</b>	<b>\$(1,382,795)</b>	<b>\$(1,543,927)</b>	<b>\$(1,796,039)</b>	<b>\$(1,784,705)</b>
<b>Ending Fund/Account Balance</b>	<b>\$184,989</b>	<b>\$122,508</b>	<b>\$94,576</b>	<b>\$94,576</b>	<b>\$94,576</b>

**REVENUE ASSUMPTIONS:**

The motor fuel mixture testing, fuel quality program includes testing of all motor fuel for national quality standards established by the American Society for Testing and Materials (ASTM). As gas stations continue to be constructed to meet the state's growing population, there is a greater need to ensure the fuel sold meets these standards. Distributors, wholesalers, jobbers, and suppliers must register with TDA annually and pay the appropriate fees.

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

The Texas Cooperative Inspection Program (TCIP) is the service provider under a contract with TDA and the United States Department of Agriculture to inspect and certify grading and packing of fruits, vegetables, and other agriculture products. TDA is responsible for administration, and is reimbursed for services provided.

**6.E. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
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**CONTACT PERSON:**

ANN MARTINEZ

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**6.E. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>683 Texas Agricultural Fund</b>					
Beginning Balance (Unencumbered):	\$18,710,380	\$16,336,860	\$18,569,123	\$14,927,373	\$14,979,350
Estimated Revenue:					
3042 Mtr Veh Assessmt-Young Farmer Pgm	678,061	662,206	782,820	782,820	782,820
3401 Repay Asst Loans/Agric Product	187,000	187,000	187,000	187,000	187,000
3408 Farm & Ranch Finance Prog Fees	9,203	2,450	12,600	12,600	12,600
3782 Repayment-Loans, Political Subs	0	3,710,000	1,855,000	0	0
3851 Interest on St Deposits & Treas Inv	73,644	148,715	59,682	43,909	50,259
3855 Interest on Invest/Obligtn/Security	58,210	54,460	55,368	54,868	55,368
Subtotal: Actual/Estimated Revenue	1,006,118	4,764,831	2,952,470	1,081,197	1,088,047
<b>Total Available</b>	<b>\$19,716,498</b>	<b>\$21,101,691</b>	<b>\$21,521,593</b>	<b>\$16,008,570</b>	<b>\$16,067,397</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(3,318,021)	(2,493,669)	(6,558,669)	(993,669)	(993,669)
Transfer - Employee Benefits (OASI, Insurance, Etc.)	(61,617)	(38,899)	(35,551)	(35,551)	(35,551)
<b>Total, Deductions</b>	<b>\$(3,379,638)</b>	<b>\$(2,532,568)</b>	<b>\$(6,594,220)</b>	<b>\$(1,029,220)</b>	<b>\$(1,029,220)</b>
<b>Ending Fund/Account Balance</b>	<b>\$16,336,860</b>	<b>\$18,569,123</b>	<b>\$14,927,373</b>	<b>\$14,979,350</b>	<b>\$15,038,177</b>

**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. The CPA has projected interest rates will remain flat for the next six to eight months. Conservatively, this same rate has been used for FY 2016-17. TAFA previously provided direct loans through the Rural Development Finance Program and loan guaranties through the Loan Guaranty Program, while these programs no longer exist, 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

**6.E. Estimated Revenue Collections Supporting Schedule**  
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Agency Code: **551** Agency name: **Department of Agriculture**

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b><u>777</u> Interagency Contracts</b>					
Beginning Balance (Unencumbered):	\$113,484	\$0	\$0	\$0	\$0
Estimated Revenue:					
3765 Supplies/Equipment/Services	437,927	432,837	406,867	406,867	406,867
Subtotal: Actual/Estimated Revenue	437,927	432,837	406,867	406,867	406,867
<b>Total Available</b>	<b>\$551,411</b>	<b>\$432,837</b>	<b>\$406,867</b>	<b>\$406,867</b>	<b>\$406,867</b>
<b>DEDUCTIONS:</b>					
Interagency Contracts	(551,411)	(432,837)	(406,867)	(406,867)	(406,867)
<b>Total, Deductions</b>	<b>\$(551,411)</b>	<b>\$(432,837)</b>	<b>\$(406,867)</b>	<b>\$(406,867)</b>	<b>\$(406,867)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Amounts for the Texas Wine Marketing Assistance Program are from Texas Alcoholic Beverage Commission pursuant to Texas Alcoholic Beverage Code 5.56.

Amounts for the Texas Shrimp Marketing Assistance Program are transferred from Texas Parks and Wildlife Department pursuant to Parks and Wildlife Code 77.002(c).

Amounts for the Texas Lottery Commission are pursuant to the Interagency Cooperation Act, Chapter 771, Texas Government Code.

**CONTACT PERSON:**

ANN MARTINEZ

**6.E. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>888 Earned Federal Funds</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3702 Fed Receipts-Earned Federal Funds	5,535,007	7,292,061	7,075,141	7,183,601	7,183,601
Subtotal: Actual/Estimated Revenue	5,535,007	7,292,061	7,075,141	7,183,601	7,183,601
<b>Total Available</b>	<b>\$5,535,007</b>	<b>\$7,292,061</b>	<b>\$7,075,141</b>	<b>\$7,183,601</b>	<b>\$7,183,601</b>
<b>DEDUCTIONS:</b>					
83rd Leg, Art IX, Sec. 6.22, EFF	(5,000,432)	0	0	0	0
84th Leg, Art IX, Sec. 6.22, EFF	0	(5,739,350)	(5,739,349)	0	0
85th Leg, Art IX, Sec. 6.22, EFF	0	0	0	(7,065,108)	(7,065,108)
Benefits	(84,279)	(118,493)	(118,493)	(118,493)	(118,493)
EFF collections exceeding appropriation	(450,296)	(1,434,218)	(1,217,299)	0	0
<b>Total, Deductions</b>	<b>\$(5,535,007)</b>	<b>\$(7,292,061)</b>	<b>\$(7,075,141)</b>	<b>\$(7,183,601)</b>	<b>\$(7,183,601)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Earned Federal Fund estimates are based on the US Department of Agriculture approved indirect cost rate for the Texas Department of Agriculture. Projections assume the negotiated rate is relatively stable, with a potential for reasonable fluctuations under the current federal methodology for calculation. The 2015 negotiated rate was 61.06%, the 2016 negotiated rate is 52.20% and the 2017 negotiated rate is expected to be 51.27%

**CONTACT PERSON:**

ANN MARTINEZ



**6.E. Estimated Revenue Collections Supporting Schedule**  
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Agency Code: **551** Agency name: **Department of Agriculture**

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b><u>5047</u> Perm Fund Rural Health Fac Cap Imp</b>					
Beginning Balance (Unencumbered):	\$2,905,507	\$3,039,505	\$2,706,391	\$2,373,277	\$2,340,163
Estimated Revenue:					
3973 Other-Within Fund/Account, Btw Agys	1,970,435	1,970,435	1,970,435	1,970,435	1,970,435
Subtotal: Actual/Estimated Revenue	1,970,435	1,970,435	1,970,435	1,970,435	1,970,435
<b>Total Available</b>	<b>\$4,875,942</b>	<b>\$5,009,940</b>	<b>\$4,676,826</b>	<b>\$4,343,712</b>	<b>\$4,310,598</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(891,469)	(2,303,549)	(2,303,549)	(2,003,549)	(2,003,549)
Transfer / Adjusted / Lapsed	(944,968)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(1,836,437)</b>	<b>\$(2,303,549)</b>	<b>\$(2,303,549)</b>	<b>\$(2,003,549)</b>	<b>\$(2,003,549)</b>
<b>Ending Fund/Account Balance</b>	<b>\$3,039,505</b>	<b>\$2,706,391</b>	<b>\$2,373,277</b>	<b>\$2,340,163</b>	<b>\$2,307,049</b>

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

ANN MARTINEZ

**6.E. Estimated Revenue Collections Supporting Schedule**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b><u>5051</u> GO TEXAN Partner Program</b>					
Beginning Balance (Unencumbered):	\$608,039	\$166,375	\$0	\$0	\$0
Estimated Revenue:					
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(441,664)	(114,884)	0	0	0
Transfer / Adjust / Lapse	0	(51,491)	0	0	0
<b>        Total, Deductions</b>	<b>\$(441,664)</b>	<b>\$(166,375)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>	<b>\$166,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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

6.F.a. Advisory Committee Supporting Schedule ~ Part A

85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/12/2016  
 Time: 9:15:34PM

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

**RURAL HEALTH & ECONOMIC DEVELOPMENT ADVISORY COUNCIL**

Statutory Authorization: Govt. Code, Chapter 487.801-806  
 Number of Members: 9  
 Committee Status: Ongoing  
 Date Created: 6/01/2011  
 Date to Be Abolished: N/A  
 Strategy (Strategies): 1-2-1 RURAL COMMUNITY AND ECO DEVELOPMENT  
 1-2-2 RURAL HEALTH

<b>Advisory Committee Costs</b>	<b>Expended Exp 2015</b>	<b>Estimated Est 2016</b>	<b>Budgeted Bud 2017</b>	<b>Requested BL 2018</b>	<b>Requested BL 2019</b>
Committee Members Direct Expenses					
COMMITTEE MEMBERS MEETING EXPENSES	\$2,250	\$5,500	\$6,000	\$6,000	\$6,000
<b>Total, Committee Expenditures</b>	<b>\$2,250</b>	<b>\$5,500</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
Method of Financing					
General Revenue Fund	\$600	\$1,500	\$2,000	\$2,000	\$2,000
GR Match Cdbg	1,650	4,000	4,000	4,000	4,000
<b>Total, Method of Financing</b>	<b>\$2,250</b>	<b>\$5,500</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>Meetings Per Fiscal Year</b>	1	2	1	2	1

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/12/2016

Time: 9:15:34PM

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

**Description and Justification for Continuation/Consequences of Abolishing**

Texas Rural Health and Economic Development Advisory Council is required by statute. Sec. 487.801. DEFINITION. In this subchapter, "advisory council" means the Texas Rural Health and Economic Development Advisory Council established under this subchapter.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/12/2016  
 Time: 9:15:34PM

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

**SHRIMP ADVISORY COMMITTEE**

Statutory Authorization: Texas Agriculture Code, Sec. 47.053  
 Number of Members: 9  
 Committee Status: Ongoing  
 Date Created: 10/23/2003  
 Date to Be Abolished: N/A  
 Strategy (Strategies): 1-1-1 TRADE & ECONOMIC DEVELOPMENT

<b>Advisory Committee Costs</b>	<b>Expended Exp 2015</b>	<b>Estimated Est 2016</b>	<b>Budgeted Bud 2017</b>	<b>Requested BL 2018</b>	<b>Requested BL 2019</b>
Committee Members Direct Expenses					
Committee Members Direct Expenses	\$0	\$0	\$0	\$5,000	\$5,000
<b>Total, Committee Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>
Method of Financing					
Interagency Contracts	\$0	\$0	\$0	\$5,000	\$5,000
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Meetings Per Fiscal Year</b>	0	0	0	1	2

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/12/2016  
Time: 9:15:34PM

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

**Description and Justification for Continuation/Consequences of Abolishing**

TDA's Shrimp Advisory Committee is established pursuant to Tex. Agric. Code, Section 47.053. Consequently, the committee is subject to Chapter 2110 of the Government Code, and to General Appropriations Act, Article IX, Section 5.08 (Travel by Advisory Committee Members). The direct performance of the advisory committee's duties include at a minimum, an annual meeting, related to program guidance in accordance with Section 47.053

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 9/12/2016  
 TIME: 9:52:44PM

85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$1,384,630	\$1,374,735	\$1,450,547	\$1,450,547	\$1,450,547
1002	OTHER PERSONNEL COSTS	\$82,956	\$42,336	\$30,020	\$30,020	\$30,020
2002	FUELS AND LUBRICANTS	\$28,900	\$15,837	\$28,837	\$28,837	\$28,837
2003	CONSUMABLE SUPPLIES	\$11,393	\$3,844	\$18,844	\$18,844	\$18,844
2004	UTILITIES	\$13,102	\$12,694	\$12,694	\$12,694	\$12,694
2005	TRAVEL	\$99,160	\$45,984	\$120,984	\$120,984	\$120,984
2007	RENT - MACHINE AND OTHER	\$4,439	\$3,255	\$5,013	\$5,013	\$5,013
2009	OTHER OPERATING EXPENSE	\$897,699	\$530,728	\$1,159,111	\$755,353	\$755,353
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$2,522,279</b>	<b>\$2,029,413</b>	<b>\$2,826,050</b>	<b>\$2,422,292</b>	<b>\$2,422,292</b>
<b>METHOD OF FINANCING</b>						
1	General Revenue Fund	\$1,536,634	\$973,497	\$1,770,134	\$1,770,134	\$1,770,134
	Subtotal, MOF (General Revenue Funds)	\$1,536,634	\$973,497	\$1,770,134	\$1,770,134	\$1,770,134
555	Federal Funds					
	CFDA 10.025.000, Plant and Animal Disease	\$788,516	\$898,794	\$898,794	\$562,296	\$562,296
	CFDA 10.025.002, PLANT AND ANIMAL FIRE ANT	\$147,847	\$98,642	\$98,642	\$57,195	\$57,195
	CFDA 10.025.003, PLANT AND ANIMAL GYPSY MO	\$49,282	\$58,480	\$58,480	\$32,667	\$32,667
	Subtotal, MOF (Federal Funds)	\$985,645	\$1,055,916	\$1,055,916	\$652,158	\$652,158
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$2,522,279</b>	<b>\$2,029,413</b>	<b>\$2,826,050</b>	<b>\$2,422,292</b>	<b>\$2,422,292</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>31.2</b>	<b>31.2</b>	<b>33.7</b>	<b>33.7</b>	<b>33.7</b>

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 9/12/2016  
TIME: 9:52:44PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
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**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**

Strategy 2.1.1 Plant Health & Seed Quality. 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.



**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern  
Texas Department of Agriculture**

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2018-19 GAA BILL PATTERN</b>	<b>\$ 2,155,331</b>
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**Produce Recovery Trust Fund (0974)**

Estimated Beginning Balance in FY 2016	\$	1,890,070
Estimated Revenues FY 2016	\$	66,145
Estimated Revenues FY 2017	\$	66,372
<b>FY 2016-17 Total</b>	<b>\$</b>	<b>2,022,587</b>
Estimated Beginning Balance in FY 2018	\$	2,022,587
Estimated Revenues FY 2018	\$	66,372
Estimated Revenues FY 2019	\$	66,372
<b>FY 2018-19 Total</b>	<b>\$</b>	<b>2,155,331</b>

**Constitutional or Statutory Creation and Use of Funds:**

- Chapter 103.002
- (a) The produce recovery fund is a special trust fund with the comptroller administered by the department, without appropriation, for the payment of claims against license holders and retailers licensed under Chapter 101.
  - (b) Fees collected under Section 101.008 or 103.011 and 50 percent of the fines collected under Section 101.020 or 103.013 shall be deposited in the fund.
  - (c) The clerk of the county court or county court-at-law and the custodian of the county treasury funds shall keep separate records of all fines collected under Section 101.020 or 103.013. On the first day of each January, April, July, and October, the custodian of the funds in the county treasury shall remit 50 percent of the fines collected under those sections to the comptroller of public accounts and the comptroller shall deposit that amount in the fund.
  - (d) No more than 10 percent of the fund may be expended during any one year for administration of the claims process.
  - (e) Interest or other income from investment of the fund shall be deposited to the credit of the fund.

**Method of Calculation and Revenue Assumptions:**

Estimated revenue for FY 2017,2018,and 2019 are based on anticipated FY'2016 collections

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern**  
**Texas Department of Agriculture**

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2018-19 GAA BILL PATTERN</b>	<b>\$ 158,357,626</b>
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<b><u>Texas Boll Weevil Eradication Fund 9995</u></b>	
Estimated Beginning Balance in FY 2016	\$ 97,163,854
Estimated Change in Net Position FY 2016	\$ 15,298,443
Estimated Change in Net Position FY 2017	\$ 15,298,443
<b>FY 2016-17 Total</b>	<b>\$ 127,760,740</b>
Estimated Beginning Balance in FY 2018	\$ 127,760,740
Estimated Change in Net Position FY 2018	\$ 15,298,443
Estimated Change in Net Position FY 2019	\$ 15,298,443
<b>FY 2018-19 Total</b>	<b>\$ 158,357,626</b>
<b>Constitutional or Statutory Creation and Use of Funds:</b>	
<p>The Texas Boll Weevil Eradication Foundation, Inc. (the Foundation) was organized on September 14, 1993, and is incorporated as a nonprofit corporation under the laws of the state of Texas. The Foundation is exempt from federal income tax under section 501(c) 5 of the Internal Revenue Code of 1986 and is not classified as a private foundation by the Internal Revenue Service. The Foundation was organized for the exclusive purpose of promoting and carrying out boll weevil and pink bollworm eradication and suppression. Authority exists for the Foundation to carry out programs for eradication and/or diapause to eliminate the boll weevil and pink bollworm from cotton in the state of Texas under Texas Agriculture Code Ann. Sec 74.1011(a), specifically, and Texas Agric. Code Ann. Chapter 74, Subchapter D, generally. As provided in Section 74.1011(a), specifically, Texas Agric. Code Ann., the Foundation is subject to Chapter 325, Government Code (Texas Sunset Act). Unless continued in existence as provided by the chapter, the Foundation is abolished and this subchapter expired September 1, 2021. The Foundation is a component unit of the State of Texas.</p>	
<p>Sec. 74.1011. DESIGNATION OF ENTITY TO CARRY OUT BOLL WEEVIL ERADICATION. (a) The Texas Boll Weevil Eradication Foundation, Inc., a Texas nonprofit corporation chartered by the secretary of state on September 14, 1993, shall be recognized by the department as the entity to plan, carry out, and operate eradication and diapause programs to eliminate the boll weevil and the pink bollworm from cotton in the state under the supervision of the department as provided by this subchapter.</p>	
<p>Sec. 74.109 BOARD DUTIES (e) Funds collected by the foundation are not state funds and are not required to be deposited in the state treasury. The foundation shall deposit all money collected under this subchapter in a bank or other depository approved by the commissioner.</p>	
<b>Method of Calculation and Revenue Assumptions:</b>	
<p>Estimated revenue for FY17, FY18, and FY19 are based on anticipated FY16 collections.</p>	

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/12/2016  
Time: 9:34:19PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

**1 Feral Hog Abatement**

**Category:** Programs - Grant/Loan/Pass-through Reductions

**Item Comment:** Feral hog damages are estimated at \$500 million annually in Texas. Reduction in funding will impact partnerships with other Texas departments, services, and counties in elimination efforts.

Strategy: 2-1-2 Agricultural Commodity Regulation and Production

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$125,000	\$125,000	\$250,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$250,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$250,000</b>

**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

**2 Zebra Chip Research**

**Category:** Programs - Grant/Loan/Pass-through Reductions

**Item Comment:** Minimize research needed to develop economically reliable and effective management strategies on the Zebra Chip Disease as it impacts the Texas potato industry.

Strategy: 2-1-1 Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$200,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$200,000</b>

**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

**3 Surplus Agricultural Product Grants (Brighter Bites)**

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/12/2016  
Time: 9:34:19PM

Agency code: 551 Agency name: Department of Agriculture

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

**Category:** Programs - Grant/Loan/Pass-through Reductions

**Item Comment:** The number of low-income students and their families who receive fresh produce, along with nutrition education would be reduced.

Strategy: 3-1-2 Nutrition Assistance for At-Risk Children and Adults (State)

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$167,500	\$167,500	\$335,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$167,500</b>	<b>\$167,500</b>	<b>\$335,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$167,500</b>	<b>\$167,500</b>	<b>\$335,000</b>	

**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

**4 Home Delivered Meals Grant Program**

**Category:** Programs - Grant/Loan/Pass-through Reductions

**Item Comment:** Reduction in the Home Delivered Meals program would decrease the number of meals organizations are able to provide to homebound elderly and disabled Texans.

Strategy: 3-1-2 Nutrition Assistance for At-Risk Children and Adults (State)

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,361,988	\$1,361,988	\$2,723,976	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,361,988</b>	<b>\$1,361,988</b>	<b>\$2,723,976</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,361,988</b>	<b>\$1,361,988</b>	<b>\$2,723,976</b>	

**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

**5 Surplus Agricultural Product Grant (Food Banks)**

**Category:** Programs - Grant/Loan/Pass-through Reductions

**Item Comment:** Reduce the amount of fresh produce food banks are able to acquire and distribute to partner agencies impacting needy Texans across the state.

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/12/2016  
Time: 9:34:19PM

Agency code: 551 Agency name: Department of Agriculture

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 3-1-2 Nutrition Assistance for At-Risk Children and Adults (State)							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$262,500	\$262,500	\$525,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$262,500</b>	<b>\$262,500</b>	<b>\$525,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$262,500</b>	<b>\$262,500</b>	<b>\$525,000</b>	

**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

**6 3Es Nutrition Education Grant Program**

**Category:** Programs - Grant/Loan/Pass-through Reductions

**Item Comment:** Reduction of awards to schools for programs to increase awareness of good nutrition and encourage child health and well-being.

Strategy: 3-1-2 Nutrition Assistance for At-Risk Children and Adults (State)

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$110,000	\$110,000	\$220,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$220,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$220,000</b>	

**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

**7 Tx Boll Weevil Eradication**

**Category:** Programs - Grant/Loan/Pass-through Reductions

**Item Comment:** Texas' cotton and cottonseed industry is dependent on the success of boll weevil eradication. In 2015, eleven zones were combined into a Maintenance Area; however, wetter and warmer winter weather conditions made eradication treatments extremely difficult in the other zones. Additionally the Lower Rio Grande Valley (LRGV) is continuously susceptible to boll weevils coming from non-treated fields in Mexico. Reduction of effort would impact the success in the four remaining zones, particularly the LRGV.

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/12/2016  
Time: 9:34:19PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 2-2-1 Regulate Pesticide Use							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$600,000	\$600,000	\$1,200,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$1,200,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$1,200,000</b>	

**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

**8 Rural Health Capital Improvement Grant /Loan Program**

**Category:** Programs - Grant/Loan/Pass-through Reductions

**Item Comment:** Reduced number of hospitals in rural communities will receive funding to make capital improvements to existing health facilities, construct new health facilities, or purchase capital equipment.

Strategy: 1-2-2 Rural Health

Gr Dedicated

5047 Perm Fund Rural Health Fac Cap Imp	\$0	\$0	\$0	\$93,912	\$93,912	\$187,824	
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$93,912</b>	<b>\$93,912</b>	<b>\$187,824</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$93,912</b>	<b>\$93,912</b>	<b>\$187,824</b>	

**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

**9 Feral Hog Abatement**

**Category:** Programs - Grant/Loan/Pass-through Reductions

**Item Comment:** Feral hog damages are estimated at \$500 million annually in Texas. Reduction in funding will impact partnerships with other Texas departments, services, and counties in elimination efforts.

Strategy: 2-1-2 Agricultural Commodity Regulation and Production

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/12/2016  
Time: 9:34:19PM

Agency code: 551 Agency name: Department of Agriculture

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$125,000	\$125,000	\$250,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$250,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$250,000</b>	

**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

**10 Zebra Chip Research**

**Category:** Programs - Grant/Loan/Pass-through Reductions

**Item Comment:** Minimize research needed to develop economically reliable and effective management strategies on the Zebra Chip Disease as it impacts the Texas potato industry.

Strategy: 2-1-1 Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$200,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$200,000</b>	

**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

**11 Surplus Agricultural Product Grants (Brighter Bites)**

**Category:** Programs - Grant/Loan/Pass-through Reductions

**Item Comment:** The number of low-income students and their families who receive fresh produce, along with nutrition education would be reduced.

Strategy: 3-1-2 Nutrition Assistance for At-Risk Children and Adults (State)

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$167,500	\$167,500	\$335,000	
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**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/12/2016  
Time: 9:34:19PM

Agency code: 551 Agency name: Department of Agriculture

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$167,500</b>	<b>\$167,500</b>	<b>\$335,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$167,500</b>	<b>\$167,500</b>	<b>\$335,000</b>	
<b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>							
<b>12 Home Delivered Meals Grant Program</b>							
<b>Category:</b> Programs - Grant/Loan/Pass-through Reductions							
<b>Item Comment:</b> Reduction in the Home Delivered Meals program would decrease the number of meals organizations are able to provide to homebound elderly and disabled Texans.							
Strategy: 3-1-2 Nutrition Assistance for At-Risk Children and Adults (State)							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,361,988	\$1,361,988	\$2,723,976	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,361,988</b>	<b>\$1,361,988</b>	<b>\$2,723,976</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,361,988</b>	<b>\$1,361,988</b>	<b>\$2,723,976</b>	
<b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>							
<b>13 Surplus Agricultural Product Grant (Food Banks)</b>							
<b>Category:</b> Programs - Grant/Loan/Pass-through Reductions							
<b>Item Comment:</b> Reduce the amount of fresh produce food banks are able to acquire and distribute to partner agencies impacting needy Texans across the state.							
Strategy: 3-1-2 Nutrition Assistance for At-Risk Children and Adults (State)							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$262,500	\$262,500	\$525,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$262,500</b>	<b>\$262,500</b>	<b>\$525,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$262,500</b>	<b>\$262,500</b>	<b>\$525,000</b>	



**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/12/2016

Time: 9:34:19PM

Agency code: 551 Agency name: Department of Agriculture

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

**14 3Es Nutrition Education Grant Program**

**Category:** Programs - Grant/Loan/Pass-through Reductions

**Item Comment:** Reduction of awards to schools for programs to increase awareness of good nutrition and encourage child health and well-being.

Strategy: 3-1-2 Nutrition Assistance for At-Risk Children and Adults (State)

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$110,000	\$110,000	\$220,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$220,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$220,000</b>

**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

**15 Tx Boll Weevil Eradication**

**Category:** Programs - Grant/Loan/Pass-through Reductions

**Item Comment:** Texas' cotton and cottonseed industry is dependent on the success of boll weevil eradication. In 2015, eleven zones were combined into a Maintenance Area; however, wetter and warmer winter weather conditions made eradication treatments extremely difficult in the other zones. Additionally the Lower Rio Grande Valley (LRGV) is continuously susceptible to boll weevils coming from non-treated fields in Mexico. Reduction of effort would impact the success in the four remaining zones, particularly the LRGV.

Strategy: 2-2-1 Regulate Pesticide Use

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$600,000	\$600,000	\$1,200,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$1,200,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$1,200,000</b>

**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/12/2016  
Time: 9:34:19PM

Agency code: 551 Agency name: Department of Agriculture

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<b>16 Rural Health Capital Improvement Grant /Loan Program</b>							
<b>Category:</b> Programs - Grant/Loan/Pass-through Reductions							
<b>Item Comment:</b> Reduced number of hospitals in rural communities will receive funding to make capital improvements to existing health facilities, construct new health facilities, or purchase capital equipment.							
Strategy: 1-2-2 Rural Health							
<u>Gr Dedicated</u>							
5047 Perm Fund Rural Health Fac Cap Imp	\$0	\$0	\$0	\$93,912	\$93,912	\$187,824	
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$93,912</b>	<b>\$93,912</b>	<b>\$187,824</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$93,912</b>	<b>\$93,912</b>	<b>\$187,824</b>	
<b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$5,453,976</b>	<b>\$5,453,976</b>	<b>\$10,907,952</b>	<b>\$10,830,290</b>
<b>GR Dedicated Total</b>				<b>\$187,824</b>	<b>\$187,824</b>	<b>\$375,648</b>	<b>\$453,310</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,641,800</b>	<b>\$5,641,800</b>	<b>\$11,283,600</b>	<b>\$11,283,600</b>
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>							

# **Administrative and Support Costs**

7.A. Indirect Administrative and Support Costs

9/12/2016 9:53:21PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-1</b>	<b>Maintain Trade and Identify and Develop Economic Opportunities</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$244,444	\$ 248,661	\$ 211,658	\$ 325,829	\$ 221,660
1002	OTHER PERSONNEL COSTS	15,940	5,074	3,552	5,470	3,720
2001	PROFESSIONAL FEES AND SERVICES	3,604	6,267	4,388	4,627	3,148
2002	FUELS AND LUBRICANTS	2,276	2,799	1,961	1,530	1,042
2003	CONSUMABLE SUPPLIES	4,008	3,763	2,634	3,829	2,605
2004	UTILITIES	11,893	13,020	9,117	14,010	9,531
2005	TRAVEL	2,286	3,810	5,983	13,334	6,221
2006	RENT - BUILDING	3,242	4,267	2,988	3,829	2,605
2007	RENT - MACHINE AND OTHER	3,709	4,590	3,216	3,073	2,090
2009	OTHER OPERATING EXPENSE	74,627	112,038	55,785	105,216	74,443
5000	CAPITAL EXPENDITURES	386	0	0	4,674	3,166
<b>Total, Objects of Expense</b>		<b>\$366,415</b>	<b>\$404,289</b>	<b>\$301,282</b>	<b>\$485,421</b>	<b>\$330,231</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	366,415	277,254	158,024	256,586	85,173
183	Texas Economic Development Fund	0	43,936	48,283	43,936	48,283
666	Appropriated Receipts	0	0	0	78,000	78,000
683	Texas Agricultural Fund	0	83,099	94,975	106,899	118,775
<b>Total, Method of Financing</b>		<b>\$366,415</b>	<b>\$404,289</b>	<b>\$301,282</b>	<b>\$485,421</b>	<b>\$330,231</b>

**7.A. Indirect Administrative and Support Costs**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**551 Department of Agriculture**

<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>1-1-1 Maintain Trade and Identify and Develop Economic Opportunities</b>					
<b>Total, Method of Financing</b>	<b>\$366,415</b>	<b>\$404,289</b>	<b>\$301,282</b>	<b>\$485,421</b>	<b>\$330,231</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3.5</b>	<b>4.0</b>	<b>3.1</b>	<b>4.8</b>	<b>3.2</b>
<b>Method of Allocation</b>					

Indirect expenses are allocated between strategies based on factors such as budgets, agency FTEs, and salaries, which reflect agency support, the cost of which is labor intensive and closely related to agency spending levels. Allocations to federally funded programs are based on an independently developed indirect rate cost study consistent with federal regulation on allowable costs.

7.A. Indirect Administrative and Support Costs

9/12/2016 9:53:21PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-2</b>	<b>Promote Texas Agriculture</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$0	\$ 0	\$ 0	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS	0	0	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0	0
2002	FUELS AND LUBRICANTS	0	0	0	0	0
2003	CONSUMABLE SUPPLIES	0	0	0	0	0
2004	UTILITIES	0	0	0	0	0
2005	TRAVEL	0	0	0	0	0
2006	RENT - BUILDING	0	0	0	0	0
2007	RENT - MACHINE AND OTHER	0	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0	0
3001	CLIENT SERVICES	0	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0	0
	<b>Total, Objects of Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	0	0	0	0	0
	<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Method of Allocation

**7.A. Indirect Administrative and Support Costs**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**551 Department of Agriculture**

<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>1-1-2 Promote Texas Agriculture</b>					

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Indirect expenses are allocated between strategies based on factors such as budgets, agency FTEs, and salaries, which reflect agency support, the cost of which is labor intensive and closely related to agency spending levels. Allocations to federally funded programs are based on an independently developed indirect rate cost study consistent with federal regulation on allowable costs.

7.A. Indirect Administrative and Support Costs

9/13/2016 1:56:11AM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-2-1</b>	<b>Provide Grants for Community and Economic Development in Rural Areas</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$581,288	\$ 555,907	\$ 634,960	\$ 606,678	\$ 606,669
1002	OTHER PERSONNEL COSTS	37,905	11,344	10,658	10,183	10,183
2001	PROFESSIONAL FEES AND SERVICES	8,563	14,011	13,164	8,614	8,614
2002	FUELS AND LUBRICANTS	5,411	6,256	5,878	2,851	2,851
2003	CONSUMABLE SUPPLIES	9,533	8,414	7,905	7,127	7,127
2004	UTILITIES	28,279	29,110	27,350	26,086	26,086
2005	TRAVEL	5,434	8,519	17,950	24,826	17,026
2006	RENT - BUILDING	7,713	9,539	8,962	7,127	7,127
2007	RENT - MACHINE AND OTHER	8,818	10,265	9,644	5,722	5,722
2009	OTHER OPERATING EXPENSE	177,476	250,460	167,354	195,908	203,756
3001	CLIENT SERVICES	0	0	0	0	0
5000	CAPITAL EXPENDITURES	919	0	0	8,703	8,664
	<b>Total, Objects of Expense</b>	<b>\$871,339</b>	<b>\$903,825</b>	<b>\$903,825</b>	<b>\$903,825</b>	<b>\$903,825</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	481,339	512,991	512,991	512,991	512,991
8039	GR Match Cdbg	390,000	390,834	390,834	390,834	390,834
	<b>Total, Method of Financing</b>	<b>\$871,339</b>	<b>\$903,825</b>	<b>\$903,825</b>	<b>\$903,825</b>	<b>\$903,825</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>8.3</b>	<b>9.0</b>	<b>9.3</b>	<b>8.9</b>	<b>9.0</b>



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<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
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<b>1-2-1</b>	<b>Provide Grants for Community and Economic Development in Rural Areas</b>				
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**Method of Allocation**

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Indirect expenses are allocated between strategies based on factors such as budgets, agency FTEs, and salaries, which reflect agency support, the cost of which is labor intensive and closely related to agency spending levels. Allocations to federally funded programs are based on an independently developed indirect rate cost study consistent with federal regulation on allowable costs.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-2-2</b>	<b>Rural Health</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$278,929	\$ 141,166	\$ 356,355	\$ 342,747	\$ 340,477
1002	OTHER PERSONNEL COSTS	18,189	2,881	5,981	5,753	5,715
2001	PROFESSIONAL FEES AND SERVICES	4,109	3,558	7,388	4,867	4,835
2002	FUELS AND LUBRICANTS	2,596	1,589	3,299	1,611	1,600
2003	CONSUMABLE SUPPLIES	4,575	2,137	4,436	4,027	4,000
2004	UTILITIES	13,570	7,392	15,349	14,738	14,640
2005	TRAVEL	2,608	2,163	10,074	14,026	9,556
2006	RENT - BUILDING	3,701	2,422	5,030	4,027	4,000
2007	RENT - MACHINE AND OTHER	4,231	2,607	5,412	3,233	3,211
2009	OTHER OPERATING EXPENSE	85,160	63,600	93,924	110,676	114,352
3001	CLIENT SERVICES	0	0	0	0	0
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	441	0	0	4,917	4,862
<b>Total, Objects of Expense</b>		<b>\$418,109</b>	<b>\$229,515</b>	<b>\$507,248</b>	<b>\$510,622</b>	<b>\$507,248</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	418,109	229,515	507,248	510,622	507,248
<b>Total, Method of Financing</b>		<b>\$418,109</b>	<b>\$229,515</b>	<b>\$507,248</b>	<b>\$510,622</b>	<b>\$507,248</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>4.0</b>	<b>2.3</b>	<b>5.3</b>	<b>5.0</b>	<b>5.0</b>

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<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>1-2-2 Rural Health</b>					
<b>Method of Allocation</b>					

Indirect expenses are allocated between strategies based on factors such as budgets, agency FTEs, and salaries, which reflect agency support, the cost of which is labor intensive and closely related to agency spending levels. Allocations to federally funded programs are based on an independently developed indirect rate cost study consistent with federal regulation on allowable costs.

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>2-1-1 Verify Health &amp; Quality of Plants/SeedsGrown/Sold/Transported in Texas</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$919,175	\$ 897,274	\$ 1,019,766	\$ 940,673	\$ 940,076
1002 OTHER PERSONNEL COSTS	59,938	18,310	17,117	15,789	15,779
2001 PROFESSIONAL FEES AND SERVICES	13,541	22,615	21,142	13,357	13,348
2002 FUELS AND LUBRICANTS	8,555	10,098	9,440	4,421	4,418
2003 CONSUMABLE SUPPLIES	15,075	13,580	12,696	11,051	11,044
2004 UTILITIES	44,717	46,986	43,925	40,448	40,422
2005 TRAVEL	8,593	13,750	28,828	38,493	26,384
2006 RENT - BUILDING	12,196	15,397	14,394	11,051	11,044
2007 RENT - MACHINE AND OTHER	13,943	16,568	15,488	8,872	8,866
2009 OTHER OPERATING EXPENSE	280,638	404,261	268,775	303,758	315,734
3001 CLIENT SERVICES	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	1,454	0	0	13,495	13,425
<b>Total, Objects of Expense</b>	<b>\$1,377,825</b>	<b>\$1,458,839</b>	<b>\$1,451,571</b>	<b>\$1,401,408</b>	<b>\$1,400,540</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	1,377,825	1,458,839	1,451,571	1,401,408	1,400,540
<b>Total, Method of Financing</b>	<b>\$1,377,825</b>	<b>\$1,458,839</b>	<b>\$1,451,571</b>	<b>\$1,401,408</b>	<b>\$1,400,540</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>13.1</b>	<b>14.5</b>	<b>15.0</b>	<b>13.8</b>	<b>13.9</b>

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<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>2-1-1 Verify Health &amp; Quality of Plants/SeedsGrown/Sold/Transported in Texas</b>					

**Method of Allocation**

Indirect expenses are allocated between strategies based on factors such as budgets, agency FTEs, and salaries, which reflect agency support, the cost of which is labor intensive and closely related to agency spending levels. Allocations to federally funded programs are based on an independently developed indirect rate cost study consistent with federal regulation on allowable costs.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>2-1-2</b>	<b>Agricultural Commodity Regulation and Production</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$125,815	\$ 123,650	\$ 132,364	\$ 132,202	\$ 131,438
1002	OTHER PERSONNEL COSTS	8,204	2,523	2,222	2,219	2,206
2001	PROFESSIONAL FEES AND SERVICES	1,853	3,117	2,744	1,877	1,866
2002	FUELS AND LUBRICANTS	1,171	1,392	1,225	621	618
2003	CONSUMABLE SUPPLIES	2,063	1,871	1,648	1,553	1,544
2004	UTILITIES	6,121	6,475	5,701	5,685	5,652
2005	TRAVEL	1,176	1,895	3,742	5,410	3,689
2006	RENT - BUILDING	1,669	2,122	1,868	1,553	1,544
2007	RENT - MACHINE AND OTHER	1,909	2,283	2,010	1,247	1,240
2009	OTHER OPERATING EXPENSE	38,414	55,709	34,887	42,689	44,145
3001	CLIENT SERVICES	0	0	0	0	0
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	199	0	0	1,897	1,877
<b>Total, Objects of Expense</b>		<b>\$188,594</b>	<b>\$201,037</b>	<b>\$188,411</b>	<b>\$196,953</b>	<b>\$195,819</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	188,594	201,037	188,411	196,953	195,819
<b>Total, Method of Financing</b>		<b>\$188,594</b>	<b>\$201,037</b>	<b>\$188,411</b>	<b>\$196,953</b>	<b>\$195,819</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>1.8</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>1.9</b>

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<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>2-1-2 Agricultural Commodity Regulation and Production</b>					
<b>Method of Allocation</b>					

Indirect expenses are allocated between strategies based on factors such as budgets, agency FTEs, and salaries, which reflect agency support, the cost of which is labor intensive and closely related to agency spending levels. Allocations to federally funded programs are based on an independently developed indirect rate cost study consistent with federal regulation on allowable costs.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>2-2-1</b>	<b>Regulate Pesticide Use</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$1,667,356	\$ 1,518,697	\$ 1,893,071	\$ 1,691,520	\$ 1,809,282
1002	OTHER PERSONNEL COSTS	108,726	30,990	31,775	28,392	30,369
2001	PROFESSIONAL FEES AND SERVICES	24,563	38,278	39,248	24,018	25,691
2002	FUELS AND LUBRICANTS	15,519	17,092	17,525	7,949	8,502
2003	CONSUMABLE SUPPLIES	27,345	22,985	23,568	19,873	21,256
2004	UTILITIES	81,116	79,526	81,541	72,733	77,797
2005	TRAVEL	15,588	23,272	53,516	69,219	50,778
2006	RENT - BUILDING	22,122	26,060	26,720	19,873	21,256
2007	RENT - MACHINE AND OTHER	25,293	28,042	28,752	15,953	17,064
2009	OTHER OPERATING EXPENSE	509,068	684,243	498,950	546,218	607,663
3001	CLIENT SERVICES	0	0	0	0	0
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	2,637	0	0	24,267	25,838
<b>Total, Objects of Expense</b>		<b>\$2,499,333</b>	<b>\$2,469,185</b>	<b>\$2,694,666</b>	<b>\$2,520,015</b>	<b>\$2,695,496</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	2,499,333	2,469,185	2,694,666	2,520,015	2,695,496
<b>Total, Method of Financing</b>		<b>\$2,499,333</b>	<b>\$2,469,185</b>	<b>\$2,694,666</b>	<b>\$2,520,015</b>	<b>\$2,695,496</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>23.9</b>	<b>24.6</b>	<b>27.9</b>	<b>25.0</b>	<b>26.7</b>



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<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>2-2-1 Regulate Pesticide Use</b>					
<b>Method of Allocation</b>					

Indirect expenses are allocated between strategies based on factors such as budgets, agency FTEs, and salaries, which reflect agency support, the cost of which is labor intensive and closely related to agency spending levels. Allocations to federally funded programs are based on an independently developed indirect rate cost study consistent with federal regulation on allowable costs.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>2-2-2</b>	<b>Structural Pest Control</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$276,371	\$ 210,611	\$ 324,313	\$ 309,868	\$ 309,863
1002	OTHER PERSONNEL COSTS	18,022	4,298	5,444	5,201	5,201
2001	PROFESSIONAL FEES AND SERVICES	4,071	5,308	6,724	4,400	4,400
2002	FUELS AND LUBRICANTS	2,572	2,370	3,002	1,456	1,456
2003	CONSUMABLE SUPPLIES	4,533	3,188	4,038	3,640	3,640
2004	UTILITIES	13,445	11,029	13,969	13,324	13,324
2005	TRAVEL	2,584	3,227	9,168	12,680	8,696
2006	RENT - BUILDING	3,667	3,614	4,578	3,640	3,640
2007	RENT - MACHINE AND OTHER	4,192	3,889	4,926	2,922	2,922
2009	OTHER OPERATING EXPENSE	84,380	94,889	85,477	100,063	104,072
3001	CLIENT SERVICES	0	0	0	0	0
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	437	0	0	4,445	4,425
<b>Total, Objects of Expense</b>		<b>\$414,274</b>	<b>\$342,423</b>	<b>\$461,639</b>	<b>\$461,639</b>	<b>\$461,639</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	414,274	342,423	461,639	461,639	461,639
<b>Total, Method of Financing</b>		<b>\$414,274</b>	<b>\$342,423</b>	<b>\$461,639</b>	<b>\$461,639</b>	<b>\$461,639</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>4.0</b>	<b>3.4</b>	<b>4.8</b>	<b>4.6</b>	<b>4.6</b>

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<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>2-2-2 Structural Pest Control</b>					
<b>Method of Allocation</b>					

Indirect expenses are allocated between strategies based on factors such as budgets, agency FTEs, and salaries, which reflect agency support, the cost of which is labor intensive and closely related to agency spending levels. Allocations to federally funded programs are based on an independently developed indirect rate cost study consistent with federal regulation on allowable costs.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>2-3-1</b>	<b>Inspect Weighing and Measuring Devices for Customer Protection</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$1,406,525	\$ 1,026,195	\$ 1,552,264	\$ 1,639,325	\$ 1,668,417
1002	OTHER PERSONNEL COSTS	91,718	20,940	26,055	27,516	28,005
2001	PROFESSIONAL FEES AND SERVICES	20,721	25,865	32,182	23,277	23,690
2002	FUELS AND LUBRICANTS	13,092	11,549	14,370	7,704	7,840
2003	CONSUMABLE SUPPLIES	23,067	15,531	19,325	19,259	19,601
2004	UTILITIES	68,427	53,737	66,862	70,489	71,740
2005	TRAVEL	13,149	15,725	43,881	67,083	46,825
2006	RENT - BUILDING	18,662	17,609	21,910	19,259	19,601
2007	RENT - MACHINE AND OTHER	21,336	18,948	23,576	15,461	15,736
2009	OTHER OPERATING EXPENSE	429,432	462,347	409,124	529,364	560,353
3001	CLIENT SERVICES	0	0	0	0	0
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	2,224	0	0	23,518	23,826
<b>Total, Objects of Expense</b>		<b>\$2,108,353</b>	<b>\$1,668,446</b>	<b>\$2,209,549</b>	<b>\$2,442,255</b>	<b>\$2,485,634</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	2,108,353	1,668,446	2,209,549	2,442,255	2,485,634
<b>Total, Method of Financing</b>		<b>\$2,108,353</b>	<b>\$1,668,446</b>	<b>\$2,209,549</b>	<b>\$2,442,255</b>	<b>\$2,485,634</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>20.1</b>	<b>16.6</b>	<b>22.9</b>	<b>24.2</b>	<b>24.6</b>

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<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>2-3-1 Inspect Weighing and Measuring Devices for Customer Protection</b>					
<b>Method of Allocation</b>					

Indirect expenses are allocated between strategies based on factors such as budgets, agency FTEs, and salaries, which reflect agency support, the cost of which is labor intensive and closely related to agency spending levels. Allocations to federally funded programs are based on an independently developed indirect rate cost study consistent with federal regulation on allowable costs.

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>3-1-1</b>	<b>Support Federally Funded Nutrition Programs in Schools and Communities</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$1,496,294	\$ 1,520,909	\$ 1,477,978	\$ 1,600,570	\$ 1,569,831
1002	OTHER PERSONNEL COSTS	97,572	31,035	24,808	26,866	26,350
2001	PROFESSIONAL FEES AND SERVICES	22,043	38,334	30,642	22,727	22,290
2002	FUELS AND LUBRICANTS	13,927	17,117	13,682	7,522	7,377
2003	CONSUMABLE SUPPLIES	24,540	23,019	18,400	18,804	18,443
2004	UTILITIES	72,794	79,642	63,662	68,823	67,501
2005	TRAVEL	13,989	23,306	41,781	65,497	44,058
2006	RENT - BUILDING	19,853	26,098	20,861	18,804	18,443
2007	RENT - MACHINE AND OTHER	22,698	28,083	22,448	15,096	14,806
2009	OTHER OPERATING EXPENSE	456,838	685,238	389,545	516,847	527,241
3001	CLIENT SERVICES	0	0	0	0	0
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	2,366	0	0	22,962	22,418
<b>Total, Objects of Expense</b>		<b>\$2,242,914</b>	<b>\$2,472,781</b>	<b>\$2,103,807</b>	<b>\$2,384,518</b>	<b>\$2,338,758</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	2,242,914	2,472,781	2,103,807	2,384,518	2,338,758
<b>Total, Method of Financing</b>		<b>\$2,242,914</b>	<b>\$2,472,781</b>	<b>\$2,103,807</b>	<b>\$2,384,518</b>	<b>\$2,338,758</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>21.4</b>	<b>24.6</b>	<b>21.8</b>	<b>23.6</b>	<b>23.2</b>

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<b>3-1-1</b>	<b>Support Federally Funded Nutrition Programs in Schools and Communities</b>				
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**Method of Allocation**

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Indirect expenses are allocated between strategies based on factors such as budgets, agency FTEs, and salaries, which reflect agency support, the cost of which is labor intensive and closely related to agency spending levels. Allocations to federally funded programs are based on an independently developed indirect rate cost study consistent with federal regulation on allowable costs.

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>3-1-2 Nutrition Assistance for At-Risk Children and Adults (State)</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$60,582	\$ 58,332	\$ 57,939	\$ 71,256	\$ 62,955
1002 OTHER PERSONNEL COSTS	3,950	1,190	973	1,196	1,057
2001 PROFESSIONAL FEES AND SERVICES	892	1,470	1,201	1,012	894
2002 FUELS AND LUBRICANTS	564	656	536	335	296
2003 CONSUMABLE SUPPLIES	994	883	721	837	740
2004 UTILITIES	2,947	3,055	2,496	3,064	2,707
2005 TRAVEL	566	894	1,638	2,916	1,767
2006 RENT - BUILDING	804	1,001	818	837	740
2007 RENT - MACHINE AND OTHER	919	1,077	880	672	594
2009 OTHER OPERATING EXPENSE	18,497	26,281	15,271	23,010	21,142
3001 CLIENT SERVICES	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	96	0	0	1,022	899
<b>Total, Objects of Expense</b>	<b>\$90,811</b>	<b>\$94,839</b>	<b>\$82,473</b>	<b>\$106,157</b>	<b>\$93,791</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	90,811	94,839	82,473	106,157	93,791
<b>Total, Method of Financing</b>	<b>\$90,811</b>	<b>\$94,839</b>	<b>\$82,473</b>	<b>\$106,157</b>	<b>\$93,791</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.9</b>	<b>1.0</b>	<b>0.9</b>	<b>1.1</b>	<b>0.9</b>



**7.A. Indirect Administrative and Support Costs**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**551 Department of Agriculture**

<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>3-1-2 Nutrition Assistance for At-Risk Children and Adults (State)</b>					
<b>Method of Allocation</b>					

Indirect expenses are allocated between strategies based on factors such as budgets, agency FTEs, and salaries, which reflect agency support, the cost of which is labor intensive and closely related to agency spending levels. Allocations to federally funded programs are based on an independently developed indirect rate cost study consistent with federal regulation on allowable costs.

7.A. Indirect Administrative and Support Costs

9/12/2016 9:53:21PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$7,056,779	\$6,301,402	\$7,660,668	\$7,660,668	\$7,660,668
1002 OTHER PERSONNEL COSTS	\$460,164	\$128,585	\$128,585	\$128,585	\$128,585
2001 PROFESSIONAL FEES AND SERVICES	\$103,960	\$158,823	\$158,823	\$108,776	\$108,776
2002 FUELS AND LUBRICANTS	\$65,683	\$70,918	\$70,918	\$36,000	\$36,000
2003 CONSUMABLE SUPPLIES	\$115,733	\$95,371	\$95,371	\$90,000	\$90,000
2004 UTILITIES	\$343,309	\$329,972	\$329,972	\$329,400	\$329,400
2005 TRAVEL	\$65,973	\$96,561	\$216,561	\$313,484	\$215,000
2006 RENT - BUILDING	\$93,629	\$108,129	\$108,129	\$90,000	\$90,000
2007 RENT - MACHINE AND OTHER	\$107,048	\$116,352	\$116,352	\$72,251	\$72,251
2009 OTHER OPERATING EXPENSE	\$2,154,530	\$2,839,066	\$2,019,092	\$2,473,749	\$2,572,901
3001 CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
4000 GRANTS	\$0	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$11,159	\$0	\$0	\$109,900	\$109,400
<b>Total, Objects of Expense</b>	<b>\$10,577,967</b>	<b>\$10,245,179</b>	<b>\$10,904,471</b>	<b>\$11,412,813</b>	<b>\$11,412,981</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$10,187,967	\$9,727,310	\$10,370,379	\$10,793,144	\$10,777,089
183 Texas Economic Development Fund	\$0	\$43,936	\$48,283	\$43,936	\$48,283
666 Appropriated Receipts	\$0	\$0	\$0	\$78,000	\$78,000

**7.A. Indirect Administrative and Support Costs**

9/12/2016 9:53:21PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**551 Department of Agriculture**

		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
683	Texas Agricultural Fund	\$0	\$83,099	\$94,975	\$106,899	\$118,775
8039	GR Match Cdbg	\$390,000	\$390,834	\$390,834	\$390,834	\$390,834
<b>Total, Method of Financing</b>		<b>\$10,577,967</b>	<b>\$10,245,179</b>	<b>\$10,904,471</b>	<b>\$11,412,813</b>	<b>\$11,412,981</b>
<b>Full-Time-Equivalent Positions (FTE)</b>		<b>101.0</b>	<b>102.0</b>	<b>113.0</b>	<b>113.0</b>	<b>113.0</b>

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-1</b>					
<b>Maintain Trade and Identify and Develop Economic Opportunities</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$412,354	\$544,123	\$481,919	\$457,640	\$457,640
2009 OTHER OPERATING EXPENSE	0	0	33,649	0	13,611
<b>Total, Objects of Expense</b>	<b>\$412,354</b>	<b>\$544,123</b>	<b>\$515,568</b>	<b>\$457,640</b>	<b>\$471,251</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	212,891	247,861	286,910	228,981	242,592
183 Texas Economic Development Fund	15,430	17,855	23,128	23,129	23,129
555 Federal Funds					
10.170.000 Specialty Crop Block Grant Program	13,379	11,215	11,215	11,215	11,215
666 Appropriated Receipts	0	42,252	16,053	16,053	16,053
683 Texas Agricultural Fund	167,379	167,083	167,083	167,083	167,083
777 Interagency Contracts	3,275	11,179	11,179	11,179	11,179
5051 GO TEXAN Partner Program	0	46,678	0	0	0
<b>Total, Method of Financing</b>	<b>\$412,354</b>	<b>\$544,123</b>	<b>\$515,568</b>	<b>\$457,640</b>	<b>\$471,251</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>5.6</b>	<b>7.3</b>	<b>6.6</b>	<b>6.2</b>	<b>6.2</b>

**DESCRIPTION**

Salaries and Other Operating Expenses

Agency code: 551

Agency name: Department of Agriculture

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-2 Promote Texas Agriculture					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$11,404	\$13,832	\$13,832	\$13,832	\$13,832
<b>Total, Objects of Expense</b>	<b>\$11,404</b>	<b>\$13,832</b>	<b>\$13,832</b>	<b>\$13,832</b>	<b>\$13,832</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	11,404	13,832	13,832	13,832	13,832
<b>Total, Method of Financing</b>	<b>\$11,404</b>	<b>\$13,832</b>	<b>\$13,832</b>	<b>\$13,832</b>	<b>\$13,832</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>0.2</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
<b>DESCRIPTION</b>					
Salaries and Other Operating Expenses					

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-2-1</b> <b>Provide Grants for Community and Economic Development in Rural Areas</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$839,398	\$890,965	\$890,965	\$890,965	\$890,965
<b>Total, Objects of Expense</b>	<b>\$839,398</b>	<b>\$890,965</b>	<b>\$890,965</b>	<b>\$890,965</b>	<b>\$890,965</b>
<b>METHOD OF FINANCING:</b>					
555 Federal Funds					
14.228.000 Community Development Blo	451,790	175,253	175,253	175,253	175,253
8039 GR Match Cdbg	387,608	715,712	715,712	715,712	715,712
<b>Total, Method of Financing</b>	<b>\$839,398</b>	<b>\$890,965</b>	<b>\$890,965</b>	<b>\$890,965</b>	<b>\$890,965</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>

**DESCRIPTION**

Salaries and Other Operating Expenses

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-2-2</b>	<b>Rural Health</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$72,228	\$72,228	\$72,228	\$72,228	\$72,228
	<b>Total, Objects of Expense</b>	<b>\$72,228</b>	<b>\$72,228</b>	<b>\$72,228</b>	<b>\$72,228</b>	<b>\$72,228</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	19,502	19,502	19,502	19,502	19,502
555	Federal Funds					
	93.241.000    State Rural Hospital Program	18,057	18,057	18,057	18,057	18,057
	93.301.000    Small Rural Hospital Program	8,667	8,667	8,667	8,667	8,667
	93.913.000    Grants to States for Ope	26,002	26,002	26,002	26,002	26,002
	<b>Total, Method of Financing</b>	<b>\$72,228</b>	<b>\$72,228</b>	<b>\$72,228</b>	<b>\$72,228</b>	<b>\$72,228</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**DESCRIPTION**

Salaries and Other Operating Expenses

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>2-1-1</b> <b>Verify Health &amp; Quality of Plants/SeedsGrown/Sold/Transported in Texas</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$816,161	\$602,009	\$598,152	\$602,009	\$602,009
2009 OTHER OPERATING EXPENSE	0	45,967	7,751	9,705	9,705
<b>Total, Objects of Expense</b>	<b>\$816,161</b>	<b>\$647,976</b>	<b>\$605,903</b>	<b>\$611,714</b>	<b>\$611,714</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	815,702	647,517	605,444	611,255	611,255
555 Federal Funds					
10.025.000 Plant and Animal Disease	459	459	459	459	459
<b>Total, Method of Financing</b>	<b>\$816,161</b>	<b>\$647,976</b>	<b>\$605,903</b>	<b>\$611,714</b>	<b>\$611,714</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>13.9</b>	<b>9.8</b>	<b>9.7</b>	<b>9.8</b>	<b>9.8</b>
<b>DESCRIPTION</b>					
Salaries and Other Operating Expenses					



Agency code: 551

Agency name: Department of Agriculture

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-2 Agricultural Commodity Regulation and Production					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$148,261	\$138,146	\$134,289	\$138,146	\$138,146
2009 OTHER OPERATING EXPENSE	0	26,413	0	7,997	7,997
<b>Total, Objects of Expense</b>	<b>\$148,261</b>	<b>\$164,559</b>	<b>\$134,289</b>	<b>\$146,143</b>	<b>\$146,143</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	148,261	164,559	134,289	146,143	146,143
<b>Total, Method of Financing</b>	<b>\$148,261</b>	<b>\$164,559</b>	<b>\$134,289</b>	<b>\$146,143</b>	<b>\$146,143</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.2</b>	<b>2.0</b>	<b>1.9</b>	<b>2.0</b>	<b>2.0</b>

**DESCRIPTION**

Salaries and Other Operating Expenses

Agency code: 551

Agency name: Department of Agriculture

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>2-2-1 Regulate Pesticide Use</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$669,672	\$650,871	\$728,713	\$723,313	\$723,313
2009 OTHER OPERATING EXPENSE	0	120,682	1,786	15,943	10,770
<b>Total, Objects of Expense</b>	<b>\$669,672</b>	<b>\$771,553</b>	<b>\$730,499</b>	<b>\$739,256</b>	<b>\$734,083</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	628,681	746,202	705,148	713,905	708,732
555 Federal Funds					
10.163.000 Mkt Protection and Prom	3,345	3,345	3,345	3,345	3,345
66.700.000 Consolidated Pesticide Co	22,459	22,006	22,006	22,006	22,006
666 Appropriated Receipts	15,187	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$669,672</b>	<b>\$771,553</b>	<b>\$730,499</b>	<b>\$739,256</b>	<b>\$734,083</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>9.5</b>	<b>10.0</b>	<b>10.9</b>	<b>10.8</b>	<b>10.8</b>

**DESCRIPTION**

Salaries and Other Operating Expenses

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>2-2-2                    Structural Pest Control</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$308,295	\$307,735	\$307,735	\$307,735	\$307,735
<b>Total, Objects of Expense</b>	<b>\$308,295</b>	<b>\$307,735</b>	<b>\$307,735</b>	<b>\$307,735</b>	<b>\$307,735</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	308,295	307,735	307,735	307,735	307,735
<b>Total, Method of Financing</b>	<b>\$308,295</b>	<b>\$307,735</b>	<b>\$307,735</b>	<b>\$307,735</b>	<b>\$307,735</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>
<b>DESCRIPTION</b>					
Salaries and Other Operating Expenses					

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>2-3-1</b>					
<b>Inspect Weighing and Measuring Devices for Customer Protection</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$1,063,352	\$1,064,113	\$1,064,113	\$1,064,113	\$1,064,113
<b>Total, Objects of Expense</b>	<b>\$1,063,352</b>	<b>\$1,064,113</b>	<b>\$1,064,113</b>	<b>\$1,064,113</b>	<b>\$1,064,113</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	967,024	968,423	968,423	968,423	968,423
666 Appropriated Receipts	96,328	95,690	95,690	95,690	95,690
<b>Total, Method of Financing</b>	<b>\$1,063,352</b>	<b>\$1,064,113</b>	<b>\$1,064,113</b>	<b>\$1,064,113</b>	<b>\$1,064,113</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>19.6</b>	<b>19.6</b>	<b>19.6</b>	<b>19.6</b>	<b>19.6</b>

**DESCRIPTION**

Salaries and Other Operating Expenses

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>3-1-1 Support Federally Funded Nutrition Programs in Schools and Communities</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$2,949,511	\$2,944,986	\$2,944,986	\$2,944,986	\$2,944,986
<b>Total, Objects of Expense</b>	<b>\$2,949,511</b>	<b>\$2,944,986</b>	<b>\$2,944,986</b>	<b>\$2,944,986</b>	<b>\$2,944,986</b>
<b>METHOD OF FINANCING:</b>					
555 Federal Funds					
10.558.000 Child and Adult Care Foo	229,673	230,100	230,100	230,100	230,100
10.560.000 State Administrative Exp	2,719,838	2,714,886	2,714,886	2,714,886	2,714,886
<b>Total, Method of Financing</b>	<b>\$2,949,511</b>	<b>\$2,944,986</b>	<b>\$2,944,986</b>	<b>\$2,944,986</b>	<b>\$2,944,986</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>46.0</b>	<b>46.0</b>	<b>46.0</b>	<b>46.0</b>	<b>46.0</b>

**DESCRIPTION**

Salaries and Other Operating Expenses

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>3-1-2 Nutrition Assistance for At-Risk Children and Adults (State)</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$50,867	\$179,963	\$172,041	\$194,005	\$194,005
2009 OTHER OPERATING EXPENSE	0	350,615	120,457	159,401	175,602
<b>Total, Objects of Expense</b>	<b>\$50,867</b>	<b>\$530,578</b>	<b>\$292,498</b>	<b>\$353,406</b>	<b>\$369,607</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	50,867	530,578	292,498	353,406	369,607
<b>Total, Method of Financing</b>	<b>\$50,867</b>	<b>\$530,578</b>	<b>\$292,498</b>	<b>\$353,406</b>	<b>\$369,607</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>0.8</b>	<b>3.2</b>	<b>3.0</b>	<b>3.4</b>	<b>3.4</b>

**DESCRIPTION**

Salaries and Other Operating Expenses

Agency code: 551

Agency name: Department of Agriculture

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$7,341,503	\$7,408,971	\$7,408,973	\$7,408,972	\$7,408,972
2009 OTHER OPERATING EXPENSE	\$0	\$543,677	\$163,643	\$193,046	\$217,685
<b>Total, Objects of Expense</b>	<b>\$7,341,503</b>	<b>\$7,952,648</b>	<b>\$7,572,616</b>	<b>\$7,602,018</b>	<b>\$7,626,657</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$3,162,627	\$3,646,209	\$3,333,781	\$3,363,182	\$3,387,821
183 Texas Economic Development Fund	\$15,430	\$17,855	\$23,128	\$23,129	\$23,129
555 Federal Funds	\$3,493,669	\$3,209,990	\$3,209,990	\$3,209,990	\$3,209,990
666 Appropriated Receipts	\$111,515	\$137,942	\$111,743	\$111,743	\$111,743
683 Texas Agricultural Fund	\$167,379	\$167,083	\$167,083	\$167,083	\$167,083
777 Interagency Contracts	\$3,275	\$11,179	\$11,179	\$11,179	\$11,179
5051 GO TEXAN Partner Program	\$0	\$46,678	\$0	\$0	\$0
8039 GR Match Cdbg	\$387,608	\$715,712	\$715,712	\$715,712	\$715,712
<b>Total, Method of Financing</b>	<b>\$7,341,503</b>	<b>\$7,952,648</b>	<b>\$7,572,616</b>	<b>\$7,602,018</b>	<b>\$7,626,657</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>117.4</b>	<b>117.9</b>	<b>117.7</b>	<b>117.8</b>	<b>117.8</b>

**8. Summary of Requests for Capital Project Financing**

Agency Code: 551		Agency: Texas Department of Agriculture		Prepared by: Marios Parpounas									
		9/12/2016		Amount Requested									
		Project Category											
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	IT	2018-19 Total Amount Requested	MOF Code #	MOF Requested	2018-19 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Service MOF Requested
1	Repairs or Rehabilitation	State Metrology Lab Remedial Construction				\$ 1,929,000		\$ 1,929,000	0001	General Revenue	\$ -	0	0
2	Acquisition of Information Resource Technology	Data Conversion for 3rd Party Licensing System				\$ 1,500,000		\$ 1,500,000	0001	General Revenue	\$ -	0	0
3	Acquisition of Information Resource Technology	Replace Legacy System - Licensing & Regulatory				\$ 6,000,000		\$ 6,000,000	0001	General Revenue	\$ -	0	0