



Legislative Appropriations Request

For Fiscal Years 2020 and 2021

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

TEXAS DEPARTMENT OF AGRICULTURE

Revised August 29, 2018





Sid Miller ★ Commissioner of Agriculture

Legislative Appropriations Request

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and the Legislative Budget Board
by the

Texas Department of Agriculture

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–Texas Agriculture Matters–

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Administrator's Statement

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Automated Budget and Evaluation System of Texas (ABEST)

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AGENCY INFORMATION

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

While the agricultural industry is vital to Texas, ensuring a reliable, affordable, and safe food supply from farm-to-plate is not all that TDA does. TDA is a highly diverse Texas governmental agency, which is also tasked with the vital responsibilities of protecting the consumers and feeding children and adults across the state and around the world. Vulnerable Texans need access to nutritious meals and depend on TDA to support healthy environments. Rural Texans need quick access to health care and hospitals, provided by qualified medical professionals, either in person or remotely via telemedicine. Gardeners and farmers want to know that they have purchased healthy plants and seeds which will produce a high yield of flowers, fruit, or vegetables. Texans want to know if pesticides are being used responsibly inside or outside of their homes and schools by trained applicators whose criminal backgrounds have been scrutinized to ensure that their families are safe. Whether you are the buyer or the seller, Texans also need an assurance of accuracy in the measuring devices used to calculate costs and ensure value. Ultimately, TDA has statutory responsibilities across the consumer and agricultural spectrum.

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.

SIGNIFICANT CHANGES IN POLICY AND PROVISION OF SERVICES

LEGISLATIVE CHANGES: During the 85th Legislative Session, significant changes were made to the Weights and Measures Program which affected the provision of consumer protection to the public regarding the Department's fuel quality programs. House Bill 2174 privatized the inspection process for all motor fuel devices, and also eliminated TDA's ability to effectively and efficiently respond to consumer complaints related to fuel quality and the operation of fuel dispensers. By eliminating these duties, consumer protection has been severely reduced.

TDA has taken steps to improve efficiency and maintain customer service while leveraging current resources in all of its programs. This focus on efficiency is at the heart of the agency's operational and financial decision-making.

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 reduced 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.

SIGNIFICANT EXTERNALITIES

BUDGET MANAGEMENT RESTRICTIONS: Because budget and revenue management continues to be restricted, (i.e., lack of funding transfer authority, lack of unexpended balance authority at the end of the year), TDA cannot utilize any remaining funds that it has collected. Late year collections cannot be effectively spent under

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state procurement procedures, and cannot be used in the new fiscal year. Neither can TDA utilize funds collected that exceed the Comptroller's Biennial Revenue Estimate.

REQUESTED AMENDMENT OF RIDER 24: Implementing a true cost recovery program requires flexibility to carry over fees from prior years and to offset revenue variances between years caused by uncontrollable weather events such as droughts, floods, and hurricanes, and market fluctuations, all of which have a great impact on the agricultural industry. Those extenuating factors impact the fees collected and/or expenditures needed to react to the current conditions. The ability to lower fees is hamstrung when revenues each year must be adequate to account for unforeseen circumstances and when excess fees collected are swept to the state's General Revenue Fund at the end of each year. Additionally, setting fee amounts based on anticipated costs is not workable when the actual budgeted costs are set by the Legislature after the fact which may or may not be in alignment with how the cost recovery fees were established.

TDA is requesting the flexibility to establish fees and expenditure budgets and to adjust these fees and expenditure budgets as needed to ensure that fees are not set too high or too low and that the industry paying the fees receives full benefit in the programs for which the fees were paid.

TDA is also requesting the authority to utilize collected penalties as previously allowed to supplement regulatory compliance and collection efforts.

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 is very high. 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. Rural and Agricultural Business Assistance.

The Texas Department of Agriculture is responsible for rural economic development, including 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. In 1999, the GO TEXAN Program was established for the marketing of Texas products, communities and services; but since the cost-recovery mandate, it has been entirely funded through fees paid by member businesses. The agency has since been unable to perform key functions associated with legislative mandates. Additionally, the agency has no funding for trade and business development of Texas agriculture and associated rural interests.

Only 12% of the State's population resides in rural areas. In order to ensure sustainable economic success in these rural areas, TDA seeks funding to more aggressively assist rural Texas businesses, as well as service entities and agricultural producers, to increase their sales of their products and services, nationally and abroad. 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 rural economic development strategies. Through increased funding to the Department, TDA will be able to increase the economic health of rural communities and businesses, while expanding the reach of Texas agriculture beyond the Lone Star State.

2. Agriculture Critical Entry Point Expansion (Road Station Inspection Points)

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As the state's second largest industry, Texas agriculture contributes billions to the Texas economy yearly. Each year, pests, both familiar and new, are introduced to the environment through nursery stock and plant material entering the State. Storms can cause catastrophic damage by reviving infestations of detrimental pests or blowing them into other geographic regions of Texas which previously had no exposure.

Quarantine inspections are conducted by TDA at road station inspection points around Texas to monitor quarantined pests that could be introduced into Texas from out-of-state agricultural shipments or transported from quarantined to pest-free areas of Texas. Nursery plants, fruits, vegetables, hay, sod or any other article that can harbor a quarantined pest are inspected to ensure that they are free of quarantine pests and meet import requirements of Texas. Road station inspections are conducted to ensure that the articles entering into pest-free areas from quarantined areas are free of pests.

The citrus industry is currently dealing with several diseases, including citrus canker and citrus greening, both of which can destroy the industry and cost growers and the economy millions of dollars. TDA seeks to expand its road stations across Texas to allow for longer operational periods and help to better protect the industry and the environment from new exotic pests. Through expanded funding of the Road Station Program, TDA can prevent the spread of pests and disease before infestation occurs, causing devastation to an industry and requiring destruction of plants and crops.

3. Information System Security Strategy

In 2012, as part of the a DIR Statewide Enterprise Security Program, TDA engaged the Gartner Group, a security industry expert to evaluate the TDA Information Security Program, assess its effectiveness, and make recommendations on meeting industry security standards and best practices within the current operational environment. Gartner Group identified areas needing improvement and organized those into a high-level deployment roadmap with a phased deployment along with recommendations on closing the identified gaps. TDA is requesting funds to implement the most critical recommendations from that report. Those recommendations would allow the Department to improve monitoring, identification and mitigation of external threats; improve the security of TDA's multiple legacy systems and constituent driven applications; help eliminate application vulnerabilities; and ensure the confidentiality of data collected by TDA through the programs it administers.

Requests for funding have been made in the last two biennia, but were not recommended by LBB, nor approved by the Legislature for inclusion in TDA's budget. As cyber threats become more targeted, sophisticated, and prevalent, the security upgrade recommendations are vital for the management and reduction of risk. TDA implemented as many recommendations as possible with existing resources, but will need additional appropriation to complete the recommended upgrades.

4. Consolidate and Modernize Legacy Systems

TDA needs to replace the existing enterprise system and consolidate five other legacy applications into a single new system. TDA's "BRIDGE" (Bringing Resources Information and Data Together for Greater Efficiency) System is TDA's core application for licensing, compliance and enforcement. BRIDGE has been in place for over 16 years and is based on old technology platforms that do not offer enhanced security or self service capabilities expected and required by today's consumers. All TDA collected fees for licenses are processed using BRIDGE and ancillary legacy applications. BRIDGE will not be replaced by the Centralized Accounting and Payroll/Personnel System (CAPPS), but it will feed revenue information from licensing to CAPPS. TDA previously requested funding for a new system, but the request was not approved by the Legislature.

The planned system will use newer technologies to enable TDA to continue to provide a high level of security, availability, and functionality. Security concerns grow as legacy systems continue to age. Trying to import custom rules into a new platform will require the same amount of programming time as consolidating the variety of diverse applications into a new system. TDA can operate more efficiently by consolidating all of its systems into one up-to-date system.

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Dated systems slow the overall process of transmitting information that is required to effectively serve constituents. Updates in a new system will include a customer portal for online account self-service, a customer notification engine for important account and licensing information, enhanced mobile access for new hardware technologies in the field, and risk based inspection analyses, taking advantage of the latest support for enhanced security and accessibility. Additionally, using these new technologies will provide TDA with enhanced tools for better performance measurement and management reporting, and provide enhanced security and accessibility.

5. Access to Rural Health Services (State Office of Rural Health)

Rural Texans are finding it increasingly difficult to access healthcare in remote communities. When a rural hospital closes, the community not only loses those jobs, they are also at risk of losing other employers in the community who rely on access to emergency healthcare within a close radius, and lose future economic opportunities when families and new businesses refuse to move into a community lacking health care professionals and facilities.

TDA seeks an increase of GR funding in the amount of \$270,000 for each year of the 2020-2021 biennium to restore funding for the State Office of Rural Health (SORH) Grant Program to historic levels. SORH is funded through a federally funded grant which requires a 3-to-1 state match. The decrease in matching state funds over the biennium has led to drastic reductions in the availability of grant funding to participating rural hospitals and healthcare providers. The SORH is a federal-state partnership program tasked to collect and disseminate rural health information; coordinate rural healthcare activities and provide technical assistance to public and non-profit private entities. Restoration of funding will enable TDA staff to continue to offer opportunities such as education and technical assistance programs, as well as grants for lifesaving equipment that rural communities desperately need.

6. Organics Certification Software

As an accredited Certifying Agent authorized by the United States Department of Agriculture National Organics Program (NOP), TDA has the authority to certify organic producers, processors, distributors and retailers of organic agricultural products. By offering Texas producers this service, those farmers can capture a larger share of the premium organic food market. However, to maintain its NOP certification, TDA must acquire software to modernize the data capture and reporting processes. Organics certification software will help to ensure TDA's timely and accurate compliance with NOP standards and requirements. Failure to meet all NOP requirements could result in the inability to administer TDA's Organics Certification Program in Texas. This loss could be detrimental to producers who will then have to be federally certified at a potentially higher cost and longer waiting periods. Additionally, dedicated organics certification software will allow TDA to more efficiently process program information than the current BRIDGE program, reducing unnecessary staff resources, while providing a user-friendly client application.

NARRATIVE SUMMARY OF APPROACH IN PREPARING THE 10 PERCENT GENERAL REVENUE BASE REDUCTION

In developing the 10 percent base reduction of General Revenue Funds and General Revenue-Dedicated Funds for the FY 2020-2021 biennium, the Department thoughtfully evaluated multiple factors, 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. The result was the reduction in grant programs to the public.

EXEMPT POSITIONS

The Department has one exempt position, the Commissioner, and no changes are requested.

AGENCY BACKGROUND CHECKS

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Pursuant to Texas Agriculture Code §12.048, TDA has contracted with the Texas Department of Public Safety (DPS) to provide criminal history information for individuals who apply for or are licensed by the Department, or who are employees, volunteers, or interns of the department, or who apply to be an employee, volunteer, or intern of the department. Criminal history information for prospective employees is obtained using the written consent that they provide when filling out a State of Texas job application.

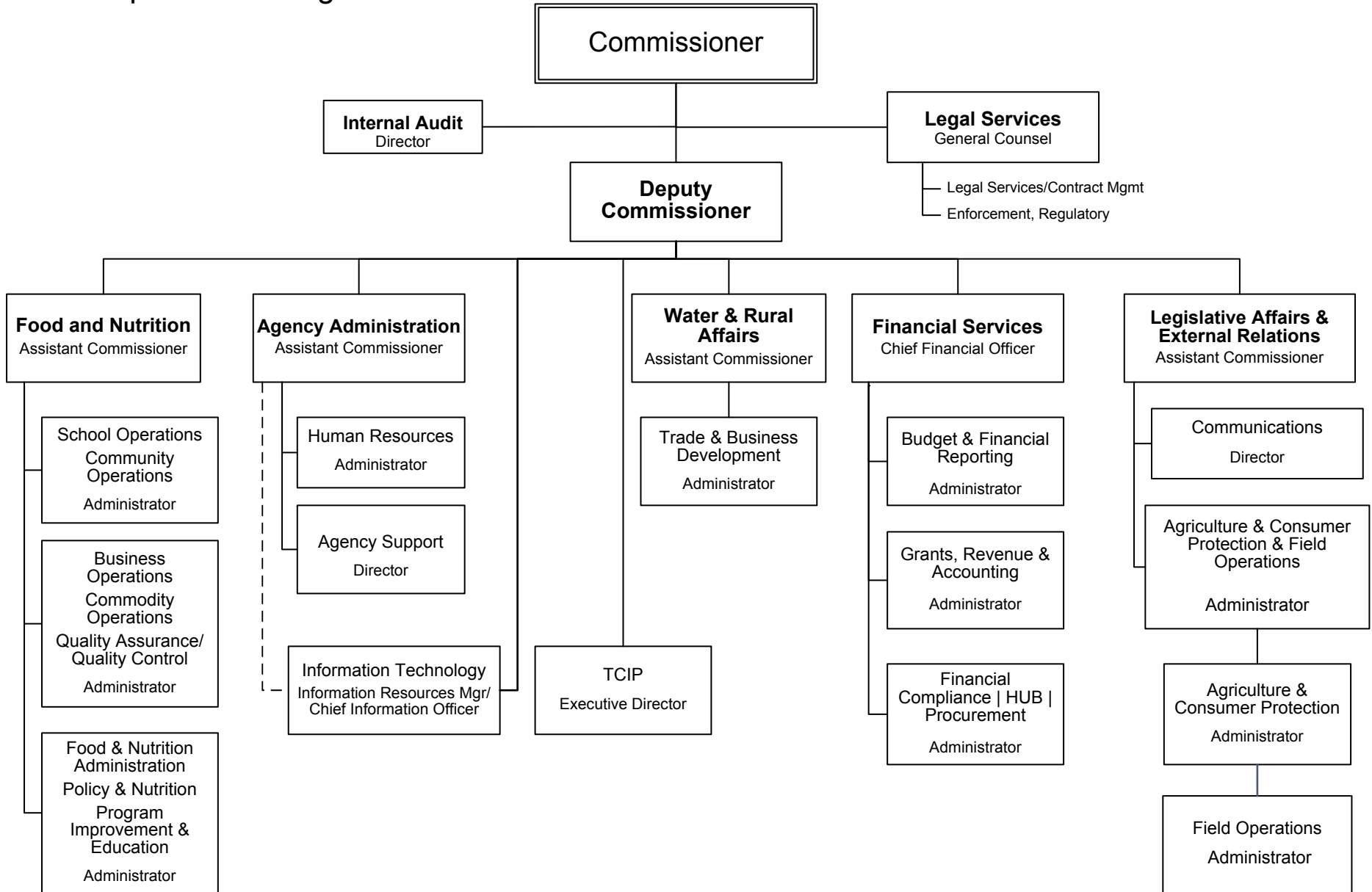
TDA utilizes CLEAR - Online Investigation Software (CLEAR) in addition to the DPS resources. TDA's Legal Enforcement Division uses CLEAR to provide more extensive criminal background check information on structural pesticide license applicants. CLEAR data is available nationally, while the DPS information is only available for criminal violations within Texas. TDA also uses CLEAR to locate individuals for the service of notices of violation and other legal documents where service of process or hand-delivery of paperwork is required.

Section 33.0271 of the Human Resources Code grants TDA the authority to perform a background and criminal history check on the principals of Child and Adult Food Care Program participants. The Department will be seeking an amendment to Chapter 33 of the Human Resources Code in order to grant it the authority to perform checks on the principals of Summer Food Service Program participants, as well. While both feeding programs are federally funded, they are administered by the Department.

CENTRALIZED ACCOUNTING AND PAYROLL/PERSONNEL SYSTEM (CAPPS)

During Fiscal Year 2019, TDA will be implementing the CAPPS financial application with a go-live date of September 1, 2019. TDA estimates that in Fiscal Year 2021, it will be implementing the CAPPS payroll/HR application with a go-live date of July 1, 2021. TDA has a capital budget of \$353,865 in FY19, and is requesting that same amount in FY21.

Texas Department of Agriculture



Program and Management Positions	SAO Classification	FTEs	Program Services
Executive	Commissioner	4	<i>Responsible for the direction of an agency with diverse programs for expanding, regulating, and protecting agriculture, rural affairs, and related areas. Internal Auditor and Information Resource Manager report to this area by statute.</i>
Deputy Commissioner	Deputy Director II	8	Responsible for agency operations and policy
Executive Director for TCIP	Director III		Administers the Texas Cooperative Inspection program (TCIP)
Internal Auditor	Director III	2	Conducts program audits, SAO liaison
General Counsel	Deputy Director I	9	<i>Responsible for legal affairs of office, including contracts, and regulatory enforcement.</i>
Deputy General Counsel	Attorney V	4	In-house counsel, legal support
Deputy General Counsel	Attorney IV		Ethics Officer, in-house counsel, legal support
Deputy General Counsel	Attorney V	17	In-house counsel, enforcement
Assistant Commissioner, Legislative Affairs & External Relations	Deputy Director I	4	<i>Responsible for legislative communication, external relations management, and consumer protection programs.</i>
Communications Director	Director III	6	Provides media & public information of agency and agriculture matters
Agriculture, Consumer Protection & Field Operations Administrator	Director IV	2	Administers Agriculture & Consumer Protection operations
Field Operations Administrator	Director III	5	Manages Field Operations and Emergency Management Coordinator
Region 1 Director, West Texas	Director II	4	Directs Region 1 inspection operations
Assistant Director - Pesticides	Manager I	9	Manages compliance inspections; provides agricultural certification services
Assistant Director - Regulatory	Manager I	14	Manages compliance inspections; provides agricultural certification services
Region 2 Director, North Texas	Director II	6	Directs Region 2 inspection operations
Assistant Director - Pesticides	Manager I	20	Manages compliance inspections; provides agricultural certification services
Assistant Director - Regulatory	Manager I	19	Manages compliance inspections; provides agricultural certification services
Assistant Director - Regulatory	Manager I	11	Manages compliance inspections; provides agricultural certification services
Region 3 Director, Gulf Coast	Director II	6	Directs Region 3 inspection operations
Assistant Director - Pesticides	Manager I	9	Manages compliance inspections; provides agricultural certification services
Assistant Director - Regulatory	Manager I	16	Manages compliance inspections; provides agricultural certification services
Assistant Director - Regulatory	Manager I	18	Manages compliance inspections; provides agricultural certification services
Region 4 Director, South Central Texas	Director II	5	Manages Region 4 inspection operations
Assistant Director - Pesticides	Manager I	8	Conducts compliance inspections; provides agricultural certification services
Assistant Director - Regulatory	Manager I	18	Conducts compliance inspections; provides agricultural certification services
Region 5, Valley	Director II	4	Manages Region 5 inspection operations
Assistant Director - Regulatory	Manager I	14	Conducts compliance inspections; provides agricultural certification services
Assistant Director - Regulatory	Manager I	18	Conducts compliance inspections; provides agricultural certification services
Agriculture & Consumer Protection Administrator	Director I	4	Administers program activities; develops policies, procedures and guidelines
Senior Director	Manager IV	4	Manages program activities; develops policies, procedures & guidelines
Consumer Protection Service - Director	Manager III	22	Manages program activities; develops policies, procedures & guidelines
Consumer Protection Production - Director	Manager III	14	Manages program activities; develops policies, procedures & guidelines
Consumer Protection Metrology Lab	Manager I	5	Performs calibrations of test measures and weights to national standards
Agriculture Commodity Programs	Manager III	15	Administers program activities; develop policies, procedures & guidelines
Environmental and Biosecurity programs	Manager III	13	Administers program activities; develop policies, procedures & guidelines
Chief Financial Officer, Financial Services	Director VII	3	<i>Responsible for accounting, budget, and procurement operations and development of financial strategy</i>
Budget & Financial Reporting Administrator	Director II	5	Prepare, track, forecast budget; financial reporting
Grants, Revenue, Cash Management, Accounting Administrator	Director IV	8	Accounting, financial reporting and grants programs oversight
Accounting Manager	Manager V	8	Accounting, payables, receivables, payroll, financial reporting
Financial Compliance Administrator, Procurement & HUB	Director VI	6	Fiscal compliance; procurement & developing HUB opportunity development
Assistant Commissioner, Agency Administration	Deputy Director I	2	<i>Responsible for agency administrative support functions such as facilities, fleet, data management and personnel. Operational oversight of IT</i>

Program and Management Positions	SAO Classification	FTEs	Program Services
Human Resources Administrator	Director II	7	Provides personnel management services to business units
Agency Administration Director	Manager V	3	Agency reception, file storage/retrieval, mail, loss prevention, worker safety
Chief of Operational Support	Manager IV	9	Administers all aspects of support services for the agency
Licensing & Data Quality Director	Manager III	14	Processes and issues licenses; provides customer service
Chief Information Officer/Information Resource Manager	Director III	11	Provides IT programming and network services to agency
IT Operations & Development Manager	Manager IV	19	Provides systems related technical support services
Assistant Commissioner, Water and Rural Affairs	Deputy Director I	2	<i>Responsible for operations of rural and agricultural trade and business development strategies and State Office of Rural Health</i>
Economic Development & Rural Affairs	Director II	9	Administers outreach, marketing, & financial assistance programs
Grants, Community Relations & Rural Health	Director I	22	Directs community, business, health and outreach programs
International Trade and Livestock Export Pens	Manager III	11	Administers the international marketing & livestock export facility operations
Outreach and Community Relations Field Operations	Manager III	12	Provides community, business and constituent outreach and assistance
Community Development Block Grant (CDBG)	Manager IV	15	Administers the CDBG program
Community Development Block Grant (CDBG)	Manager III	14	Performs the CDBG compliance monitoring
Assistant Commissioner, Food and Nutrition	Deputy Director I	8	<i>Responsible for federal food and nutrition programs for children and elderly adults. School meal programs include public, private and day care.</i>
Administrator for Food and Nutrition	Director III	4	Oversight of compliance functions
School Operations Director	Director I	2	Directs compliance activities on all School Nutrition programs
School Operations Assistant Director	Manager IV	39	Manages compliance monitors
Community Operations Director	Director I	4	Directs compliance functions for Community-Based Nutrition Programs
Community Operations Assistant Director	Manager IV	4	Manages compliance functions for Community-Based Nutrition Programs
Community Operations Manager - San Antonio/El Paso	Manager II	10	Manages regional operations for Community Nutrition Programs
Community Operations Manager - Houston	Manager II	11	Manages regional operations for Community Nutrition Programs
Community Operations Manager - Fort Worth	Manager II	7	Manages regional operations for Community Nutrition Programs
Community Operations Manager - San Juan	Manager II	9	Manages regional operations for Community Nutrition Programs
Administrator for Food and Nutrition	Director III	4	Oversight of Business Operations, Commodity Operations & QAQC
Commodity Operations Director	Director I	11	Directs USDA Foods Distribution Programs
Quality Assurance /Quality Control Director	Director I	8	Directs Quality Assurance/Quality Control and Technical Assistance
Business Operations Director	Director I	26	Directs application & claims processing, federal reporting & procurement
Business Operations Associate Director	Manager IV	13	Assists in direction of application & claims processing, fed. Report & proc.
Administrator for Food and Nutrition	Director III	4	Oversight of Data, Outreach, Program Improvement, Policy and Nutrition
Nutrition Administration Director	Director I	10	Directs systems & data mgmt, outreach and program support functions
Nutrition Administration Assistant Director	Manager III	9	Assists in direction of systems & data mgmt, outreach & program support
Education & Program Improvement Director	Director I	14	Directs training and program evaluation and improvement
Policy & Nutrition Director	Director I	11	Directs interpretation & publication of regulations and nutrition assistance
Total		725.90	



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-fifth Legislature, Regular Session, 2017.

Chief Executive Officer



Signature

Jason Fearneyhough
Printed Name

Deputy Commissioner
Title

August 29, 2018
Date

Chief Financial Officer



Signature

Shirley Beaulieu
Printed Name

Chief Financial Officer
Title

August 29, 2018
Date

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Summaries of Request

Budget Overview - Biennial Amounts
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture
 Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Agricultural Trade & Rural Community Development and Rural Health											
1.1.1. Trade & Economic Development	2,187,581	2,138,890			7,670,611	7,563,297	12,266,063	6,512,564	22,124,255	16,214,751	3,500,000
1.1.2. Promote Texas Agriculture	535,084	482,016							535,084	482,016	
1.2.1. Rural Community And Eco Development	2,840,532	2,766,226			123,521,374	128,325,548			126,361,906	131,091,774	
1.2.2. Rural Health	552,318	544,634	4,607,098	3,167,200	3,648,633	4,357,262	308,000	279,812	9,116,049	8,348,908	540,000
Total, Goal	6,115,515	5,931,766	4,607,098	3,167,200	134,840,618	140,246,107	12,574,063	6,792,376	158,137,294	156,137,449	4,040,000
Goal: 2. Protect Texas Agricultural Producers and Consumers											
2.1.1. Plant Health And Seed Quality	6,950,195	7,119,553			1,916,666	1,775,560			8,866,861	8,895,113	7,575,080
2.1.2. Commodity Regulation & Productn	2,019,446	1,843,158							2,019,446	1,843,158	
2.2.1. Regulate Pesticide Use	21,444,557	21,692,474			3,489,308	3,290,944			24,933,865	24,983,418	91,100
2.2.2. Structural Pest Control	4,682,838	4,756,120							4,682,838	4,756,120	
2.3.1. Weights/Measures Device Accuracy	15,439,506	14,729,754					2,491,186	1,849,166	17,930,692	16,578,920	
Total, Goal	50,536,542	50,141,059			5,405,974	5,066,504	2,491,186	1,849,166	58,433,702	57,056,729	7,666,180
Goal: 3. Provide Funding and Assistance for Food and Nutrition Programs											
3.1.1. Nutrition Programs (Federal)	509,206	509,206			1,063,685,454	1,134,985,500			1,064,194,660	1,135,494,706	
3.1.2. Nutrition Assistance (State)	27,823,745	27,782,530							27,823,745	27,782,530	
Total, Goal	28,332,951	28,291,736			1,063,685,454	1,134,985,500			1,092,018,405	1,163,277,236	
Goal: 4. Indirect Administration											
4.1.1. Central Administration	11,281,919	11,053,788					259,451	471,594	11,541,370	11,525,382	
4.1.2. Information Resources	6,321,657	6,215,390					167,677	273,944	6,489,334	6,489,334	6,973,372
4.1.3. Other Support Services	3,360,450	3,262,412					62,754	143,792	3,423,204	3,406,204	
Total, Goal	20,964,026	20,531,590					489,882	889,330	21,453,908	21,420,920	6,973,372
Total, Agency	105,949,034	104,896,151	4,607,098	3,167,200	1,203,932,046	1,280,298,111	15,555,131	9,530,872	1,330,043,309	1,397,892,334	18,679,552
Total FTEs									725.9	725.9	39.0

2.A. Summary of Base Request by Strategy

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551 Department of Agriculture

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Agricultural Trade & Rural Community Development and Rural Health					
1 <i>Maintain Trade & Expand Ag Industry Opportunities</i>					
1 TRADE & ECONOMIC DEVELOPMENT	19,844,768	11,094,046	11,030,209	8,256,763	7,957,988
2 PROMOTE TEXAS AGRICULTURE	84,233	267,542	267,542	241,008	241,008
2 <i>Rural Affairs</i>					
1 RURAL COMMUNITY AND ECO DEVELOPMENT	62,412,901	60,280,286	66,081,620	65,545,887	65,545,887
2 RURAL HEALTH	4,411,103	4,422,849	4,693,200	4,174,454	4,174,454
TOTAL, GOAL 1	\$86,753,005	\$76,064,723	\$82,072,571	\$78,218,112	\$77,919,337
2 Protect Texas Agricultural Producers and Consumers					
1 <i>Reduce Violations and Certify Quality</i>					
1 PLANT HEALTH AND SEED QUALITY	3,693,163	4,428,371	4,438,490	4,447,557	4,447,556
2 COMMODITY REGULATION & PRODUCTN	893,948	1,009,156	1,010,290	921,579	921,579
2 <i>Integrated Pest and Disease Management</i>					

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 REGULATE PESTICIDE USE	12,394,595	12,589,325	12,344,540	12,491,709	12,491,709
2 STRUCTURAL PEST CONTROL	1,645,821	2,341,419	2,341,419	2,378,060	2,378,060
<u>3</u> Reduce the Number of Violations of Weights and Measures Laws					
1 WEIGHTS/MEASURES DEVICE ACCURACY	7,412,177	8,873,557	9,057,135	8,289,460	8,289,460
TOTAL, GOAL 2	\$26,039,704	\$29,241,828	\$29,191,874	\$28,528,365	\$28,528,364
<u>3</u> Provide Funding and Assistance for Food and Nutrition Programs					
<u>1</u> Provide Funding and Assistance for Food and Nutrition Programs					
1 NUTRITION PROGRAMS (FEDERAL)	505,985,788	520,284,993	543,909,667	557,952,851	577,541,855
2 NUTRITION ASSISTANCE (STATE)	10,230,632	13,907,440	13,916,305	13,891,265	13,891,265
TOTAL, GOAL 3	\$516,216,420	\$534,192,433	\$557,825,972	\$571,844,116	\$591,433,120
<u>4</u> Indirect Administration					
<u>1</u> Indirect Administration					

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 CENTRAL ADMINISTRATION	5,063,533	5,517,440	6,023,930	5,585,758	5,939,624
2 INFORMATION RESOURCES	2,804,373	3,206,656	3,282,678	3,244,667	3,244,667
3 OTHER SUPPORT SERVICES	2,063,260	1,714,358	1,708,846	1,703,102	1,703,102
TOTAL, GOAL 4	\$9,931,166	\$10,438,454	\$11,015,454	\$10,533,527	\$10,887,393
TOTAL, AGENCY STRATEGY REQUEST	\$638,940,295	\$649,937,438	\$680,105,871	\$689,124,120	\$708,768,214
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$638,940,295	\$649,937,438	\$680,105,871	\$689,124,120	\$708,768,214

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	44,127,087	50,802,562	51,524,272	50,460,043	50,813,908
8039 GR Match Cdbg	1,815,713	1,811,100	1,811,100	1,811,100	1,811,100
SUBTOTAL	\$45,942,800	\$52,613,662	\$53,335,372	\$52,271,143	\$52,625,008
General Revenue Dedicated Funds:					
5047 Perm Fund Rural Health Fac Cap Imp	2,193,669	2,303,549	2,303,549	1,583,600	1,583,600
SUBTOTAL	\$2,193,669	\$2,303,549	\$2,303,549	\$1,583,600	\$1,583,600
Federal Funds:					
555 Federal Funds	516,717,507	528,368,975	552,041,697	566,341,167	585,631,396
5091 TDRA Federal Funds	60,979,765	58,860,020	64,661,354	64,162,774	64,162,774
SUBTOTAL	\$577,697,272	\$587,228,995	\$616,703,051	\$630,503,941	\$649,794,170
Other Funds:					
183 Texas Economic Development Fund	4,949,166	4,575,000	4,575,000	1,732,437	1,732,437
364 Rural Communities Health Care End	153,987	154,000	154,000	139,906	139,906
666 Appropriated Receipts	1,052,010	1,579,505	1,552,172	1,410,366	1,410,366
683 Texas Agricultural Fund	6,480,198	993,669	993,669	993,669	993,669
777 Interagency Contracts	420,924	432,484	432,484	432,484	432,484
802 Lic Plate Trust Fund No. 0802, est	50,269	56,574	56,574	56,574	56,574
SUBTOTAL	\$13,106,554	\$7,791,232	\$7,763,899	\$4,765,436	\$4,765,436

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, METHOD OF FINANCING	\$638,940,295	\$649,937,438	\$680,105,871	\$689,124,120	\$708,768,214

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

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
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Agency code: 551		Agency name: Department of Agriculture				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$44,686,532	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$51,110,455	\$51,830,766	\$0	\$0	
Regular Appropriations from MOF Table (2020-21)	\$0	\$0	\$0	\$50,460,043	\$50,813,908	
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 18.18. Texas-Mexico Vehicle Ag Inspections (2016-2017 GAA)	\$300,000	\$0	\$0	\$0	\$0	
Art IX, Sec 13.11, Earned Federal Funds (2016-17 GAA)	\$1,235,271	\$0	\$0	\$0	\$0	
Art VI, Rider 28, Cost Recovery Programs (2016-17 GAA)	\$8,922,786	\$0	\$0	\$0	\$0	

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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>					
Art IX, Sec 8.03 Surplus Property (2016-17 GAA)	\$12,707	\$0	\$0	\$0	\$0
Art IX, Sec 13.06, Reimbursement from Federal Funds (2016-17 GAA)	\$419,498	\$0	\$0	\$0	\$0
Art IX, Sec 12.02, Publication or Sale of Records (2016-17 GAA)	\$4,221	\$0	\$0	\$0	\$0
Art. IX, Sec 18.17, Contingency for HB2029 (2018-19 GAA)	\$0	\$(71,540)	\$(71,540)	\$0	\$0
Art. IX, Sec 18.18, Contingency for HB2174 (2018-19 GAA)	\$0	\$(102,320)	\$(102,320)	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$0	\$582,858	\$385,457	\$0	\$0
Comments: \$135,457 Boll Weevil Foundation, \$250,000 TX Citrus Pest & Disease Mgmt Corp, \$197,401 weight truck and vehicle insurance reimbursement					

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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>					
Art. IX, Sec 12.02, Sale of Publications (2018-19 GAA)	\$0	\$2,370	\$0	\$0	\$0
Art IX, Sec 8.03, Surplus Property (2018-19 GAA)	\$0	\$15,750	\$0	\$0	\$0
Art IX, Sec 13.11, Earned Federal Funds (2018-19 GAA)	\$0	\$(735,011)	\$(518,091)	\$0	\$0
Comments: EFF amount not reached because amount erroneously included funding needed to cover post-retiree health costs.					
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$342,091	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriation from MOF Table (2016-17 GAA)	\$(812,844)	\$0	\$0	\$0	\$0
Comments: Cost Recovery BRE revenue not reached					

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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>					
Regular Appropriation from MOF Table (2016-17 GAA)	\$ (3,303,745)	\$ 0	\$ 0	\$ 0	\$ 0
Comments: Cost Recovery BRE increase received August or later					
Regular Appropriation from MOF Table (2016-17 GAA)	\$ (4,809,851)	\$ 0	\$ 0	\$ 0	\$ 0
Comments: Cost Recovery BRE increase received June and July					
Regular Appropriation from MOF Table (2016-17 GAA)	\$ (1,235,271)	\$ 0	\$ 0	\$ 0	\$ 0
Comments: EFF increase received August					
Regular Appropriation from MOF Table (2016-17 GAA)	\$ (3,143,762)	\$ 0	\$ 0	\$ 0	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$ 229,756	\$ 0	\$ 0	\$ 0	\$ 0
Art IX, Sec 13.11, Earned Federal Funds (2016-17 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>		\$1,279,698	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$44,127,087	\$50,802,562	\$51,524,272	\$50,460,043	\$50,813,908
<u>8039</u>	GR Match for Community Development Block Grants					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriation from MOF Table (2016-17 GAA)	\$1,790,615	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$1,811,100	\$1,811,100	\$0	\$0
	Regular Appropriations from MOF Table (2020-21)	\$0	\$0	\$0	\$1,811,100	\$1,811,100
	<i>TRANSFERS</i>					
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$25,098	\$0	\$0	\$0	\$0
TOTAL,	GR Match for Community Development Block Grants	\$1,815,713	\$1,811,100	\$1,811,100	\$1,811,100	\$1,811,100

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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, ALL GENERAL REVENUE	\$45,942,800	\$52,613,662	\$53,335,372	\$52,271,143	\$52,625,008

GENERAL REVENUE FUND - DEDICATED

5047 GR Dedicated - Permanent Fund Rural Health Facility Capital Improvement Account No. 5047

REGULAR APPROPRIATIONS

Regular Appropriation from MOF Table (2016-17 GAA)

\$2,303,549	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$2,303,549	\$2,303,549	\$0	\$0
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Regular Appropriations from MOF Table (2020-21)

\$0	\$0	\$0	\$1,583,600	\$1,583,600
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LAPSED APPROPRIATIONS

Regular Appropriation from MOF Table (2016-17 GAA)

\$(109,880)	\$0	\$0	\$0	\$0
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TOTAL,	GR Dedicated - Permanent Fund Rural Health Facility Capital Improvement Account No. 5047				
	\$2,193,669	\$2,303,549	\$2,303,549	\$1,583,600	\$1,583,600

5165 GR Dedicated - Wine Industry Development

REGULAR APPROPRIATIONS

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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Art. IX, Sec 18.19(e) Wine Industry Development Fund (2016-17 GAA)	\$300,000	\$0	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Art. IX, Sec 18.19(e) Wine Industry Development Fund (2016-17 GAA)	\$(300,000)	\$0	\$0	\$0	\$0
	Comments: No funding was provided					
TOTAL,	GR Dedicated - Wine Industry Development	\$0	\$0	\$0	\$0	\$0
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$2,193,669	\$2,303,549	\$2,303,549	\$1,583,600	\$1,583,600
TOTAL,	GR & GR-DEDICATED FUNDS	\$48,136,469	\$54,917,211	\$55,638,921	\$53,854,743	\$54,208,608

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriation from MOF Table (2016-17 GAA)

\$428,969,516	\$0	\$0	\$0	\$0
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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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>FEDERAL FUNDS</u>						
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$589,702,462	\$636,828,718	\$0	\$0
	Regular Appropriations from MOF Table (2020-21)	\$0	\$0	\$0	\$566,341,167	\$585,631,396
<i>RIDER APPROPRIATION</i>						
	Art IX, Sec. 13.01 Federal Funds/Block Grants (2016-17 GAA)	\$87,747,991	\$0	\$0	\$0	\$0
	Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	\$0	\$(61,333,487)	\$(84,787,021)	\$0	\$0
	Comments: Food & Nutrition grants were overstated in LAR/GAA					
TOTAL,	Federal Funds	\$516,717,507	\$528,368,975	\$552,041,697	\$566,341,167	\$585,631,396
<u>5091</u>	Texas Department of Rural Affairs Federal Fund No. 5091					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriation from MOF Table (2016-17 GAA)	\$61,494,579	\$0	\$0	\$0	\$0

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 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<u>FEDERAL FUNDS</u>						
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$60,979,766	\$60,979,766	\$0	\$0	
Regular Appropriations from MOF Table (2020-21)	\$0	\$0	\$0	\$64,162,774	\$64,162,774	
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	\$0	\$(2,119,746)	\$3,681,588	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriation from MOF Table (2016-17 GAA)	\$(514,814)	\$0	\$0	\$0	\$0	
TOTAL, Texas Department of Rural Affairs Federal Fund No. 5091	\$60,979,765	\$58,860,020	\$64,661,354	\$64,162,774	\$64,162,774	
TOTAL, ALL FEDERAL FUNDS	\$577,697,272	\$587,228,995	\$616,703,051	\$630,503,941	\$649,794,170	

OTHER FUNDS

183 Texas Economic Development Fund No. 0183

2.B. Summary of Base Request by Method of Finance
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METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table (2016-17 GAA)	\$7,860,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$4,500,000	\$4,500,000	\$0	\$0
Regular Appropriations from MOF Table (2020-21)	\$0	\$0	\$0	\$1,732,437	\$1,732,437
<i>RIDER APPROPRIATION</i>					
Art. IX, Sec 18.16, Contingency for HB2004 (2018-19 GAA)	\$0	\$75,000	\$75,000	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$1,889	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriation from MOF Table (2016-17 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
		\$(2,912,723)	\$0	\$0	\$0	\$0
	Comments: Funds not used these years remain in the fund for future year investments					
TOTAL,	Texas Economic Development Fund No. 0183	\$4,949,166	\$4,575,000	\$4,575,000	\$1,732,437	\$1,732,437
<u>364</u>	Permanent Endowment Fund for Rural Communities Health Care Investment Program					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriation from MOF Table (2016-17 GAA)	\$154,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$154,000	\$154,000	\$0	\$0
	Regular Appropriations from MOF Table (2020-21)	\$0	\$0	\$0	\$139,906	\$139,906
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Appropriation from MOF Table (2016-17 GAA)	\$(13)	\$0	\$0	\$0	\$0

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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
TOTAL,	Permanent Endowment Fund for Rural Communities Health Care Investment Program	\$153,987	\$154,000	\$154,000	\$139,906	\$139,906
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriation from MOF Table (2016-17 GAA)	\$1,348,246	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$1,559,473	\$1,548,129	\$0	\$0
	Regular Appropriation from MOF Table (2020-21)	\$0	\$0	\$0	\$1,410,366	\$1,410,366
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$0	\$20,032	\$4,043	\$0	\$0
	Comments: TCIP					
	Art. IX, Sec. 18.18, Contingency for HB2174 (2018-19 GAA)	\$0	\$3,699,493	\$3,699,493	\$0	\$0

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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
<i>LAPSED APPROPRIATIONS</i>						
	Regular Appropriation from MOF Table (2016-17 GAA)	\$ (296,236)	\$ 0	\$ 0	\$ 0	\$ 0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$ 0	\$ (3,699,493)	\$ (3,699,493)	\$ 0	\$ 0
	Comments: Funds not collected					
TOTAL,	Appropriated Receipts	\$1,052,010	\$1,579,505	\$1,552,172	\$1,410,366	\$1,410,366
<u>683</u>	Texas Agricultural Fund No. 683					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriation from MOF Table (2016-17 GAA)	\$ 993,669	\$ 0	\$ 0	\$ 0	\$ 0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$ 0	\$ 993,669	\$ 993,669	\$ 0	\$ 0
	Regular Appropriation from MOF Table (2020-21)					

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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
		\$0	\$0	\$0	\$993,669	\$993,669
<i>RIDER APPROPRIATION</i>						
	Article VI, Rider 5-Appropriation: Texas Agriculture Fund (2016-17 GAA)	\$5,565,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
	Regular Appropriation from MOF Table (2016-17 GAA)	\$(78,471)	\$0	\$0	\$0	\$0
TOTAL,	Texas Agricultural Fund No. 683	\$6,480,198	\$993,669	\$993,669	\$993,669	\$993,669
<u>777</u>	Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriation from MOF Table (2016-17 GAA)	\$406,867	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$406,867	\$406,867	\$0	\$0
	Regular Appropriations from MOF Table (2020-21)					

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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
		\$0	\$0	\$0	\$432,484	\$432,484
<i>RIDER APPROPRIATION</i>						
	Art IX, Sec 8.02 Reimbursements and Payments (2016-17 GAA)	\$74,589	\$0	\$0	\$0	\$0
	Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$0	\$25,617	\$25,617	\$0	\$0
	Comments: Lottery Commission					
<i>LAPSED APPROPRIATIONS</i>						
	Regular Appropriation from MOF Table (2016-17 GAA)	\$(60,532)	\$0	\$0	\$0	\$0
TOTAL,	Interagency Contracts	\$420,924	\$432,484	\$432,484	\$432,484	\$432,484
<u>802</u>	License Plate Trust Fund Account No. 0802					
<i>RIDER APPROPRIATION</i>						
	Art IX, Sec 8.13 License Plate Receipts (2016-17 GAA)	\$50,269	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 4:39:01PM

Agency code: 551		Agency name: Department of Agriculture				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
	Art IX, Sec 8.13, License Plate Receipts (2018-19 GAA)	\$0	\$56,574	\$56,574	\$0	\$0
	Art IX, Sec 8.13, License Plate Receipts (2020-21)	\$0	\$0	\$0	\$56,574	\$56,574
TOTAL,	License Plate Trust Fund Account No. 0802	\$50,269	\$56,574	\$56,574	\$56,574	\$56,574
TOTAL, ALL	OTHER FUNDS	\$13,106,554	\$7,791,232	\$7,763,899	\$4,765,436	\$4,765,436
GRAND TOTAL		\$638,940,295	\$649,937,438	\$680,105,871	\$689,124,120	\$708,768,214

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 4:39:01PM

Agency code: 551	Agency name: Department of Agriculture				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	685.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	710.9	713.9	0.0	0.0
Regular Appropriations from MOF Table (2020-21)	0.0	0.0	0.0	725.9	725.9
RIDER APPROPRIATION					
Art. IX, Sec. 18.18, Contingency for HB2174 (2018-19 GAA)	0.0	(8.0)	(8.0)	0.0	0.0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	(59.5)	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	(8.0)	0.0	0.0	0.0	0.0
Comments: Due to staggered hiring for exceptional item					
Regular Appropriations from MOF Table (2016-17 GAA)	(10.0)	0.0	0.0	0.0	0.0
Comments: Positions on hold pending outcome of HB 2174					
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	0.0	0.0	0.0

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 4:39:01PM

Agency code: 551		Agency name: Department of Agriculture				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
Regular Appropriations from MOF Table (2018-19 GAA) Comments: vacancies	0.0	(95.5)	0.0	0.0	0.0	
REQUEST TO EXCEED ADJUSTMENTS						
Art IX, Sec. 6.10(a), FTE Request to Exceed (2016-17 GAA)	41.0	0.0	0.0	0.0	0.0	
Art IX, Sec. 6.10(a), FTE Request to Exceed (2016-17 GAA) Comments: Request to exceed positions not filled by year end	(18.0)	0.0	0.0	0.0	0.0	
Art IX, Sec 6.10(a), FTE Request to Exceed (2018-19 GAA) Comments: Food Safety Modernization Grant	0.0	6.0	7.0	0.0	0.0	
Art IX, Sec 6.10(a), FTE Request to Exceed (2018-19 GAA) Comments: Food & Nutrition	0.0	13.0	13.0	0.0	0.0	
TOTAL, ADJUSTED FTES	630.5	626.4	725.9	725.9	725.9	
NUMBER OF 100% FEDERALLY FUNDED FTEs	208.0	247.0	248.0	240.0	240.0	

2.C. Summary of Base Request by Object of Expense
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/17/2018 2:30:40PM

551 Department of Agriculture

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$34,236,109	\$35,258,543	\$40,493,549	\$40,493,549	\$40,493,549
1002 OTHER PERSONNEL COSTS	\$1,190,667	\$1,256,362	\$1,311,982	\$1,311,982	\$1,311,982
2001 PROFESSIONAL FEES AND SERVICES	\$5,882,475	\$4,259,994	\$8,127,208	\$8,127,208	\$8,127,208
2002 FUELS AND LUBRICANTS	\$366,718	\$481,350	\$541,350	\$541,350	\$541,350
2003 CONSUMABLE SUPPLIES	\$315,370	\$387,597	\$697,504	\$697,504	\$697,504
2004 UTILITIES	\$495,127	\$608,358	\$608,358	\$608,358	\$608,358
2005 TRAVEL	\$1,394,422	\$1,267,860	\$1,919,360	\$1,919,360	\$1,919,360
2006 RENT - BUILDING	\$1,182,609	\$1,292,016	\$1,315,909	\$1,312,909	\$1,312,909
2007 RENT - MACHINE AND OTHER	\$275,789	\$354,265	\$354,488	\$354,488	\$354,488
2008 DEBT SERVICE	\$5,565,000	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$10,534,538	\$13,880,137	\$13,014,838	\$11,709,651	\$12,230,999
3001 CLIENT SERVICES	\$476,850,104	\$487,163,512	\$504,477,886	\$515,619,288	\$535,151,780
4000 GRANTS	\$99,303,198	\$100,955,227	\$106,205,430	\$104,162,751	\$104,670,488
5000 CAPITAL EXPENDITURES	\$1,348,169	\$2,772,217	\$1,038,009	\$2,265,722	\$1,348,239
OOE Total (Excluding Riders)	\$638,940,295	\$649,937,438	\$680,105,871	\$689,124,120	\$708,768,214
OOE Total (Riders)					
Grand Total	\$638,940,295	\$649,937,438	\$680,105,871	\$689,124,120	\$708,768,214

2.D. Summary of Base Request Objective Outcomes
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/17/2018 2:30:40PM

551 Department of Agriculture

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Agricultural Trade & Rural Community Development and Rural Health					
1 Maintain Trade & Expand Ag Industry Opportunities					
KEY 1 Percent Increase in the Number of Business Assists Facilitated					
	88.66%	2.50%	2.50%	1.00%	1.00%
KEY 2 Percent of Rural Communities Assisted					
	63.00%	20.00%	20.00%	30.00%	30.00%
2 Rural Affairs					
KEY 1 % of Texas Rural Communities' Population Benefiting from CDBG Projects					
	44.60%	31.00%	31.00%	40.00%	40.00%
2 % Req Project Funds Awarded to Projects Using Annual HUD Allocation					
	16.40%	20.00%	20.00%	20.00%	20.00%
2 Protect Texas Agricultural Producers and Consumers					
1 Reduce Violations and Certify Quality					
KEY 1 % of Inspected Seed Samples Found in Full Compliance with Standards					
	94.60%	97.00%	97.00%	97.00%	97.00%
2 % of Nursery/Floral Inspections in Compliance w/ Phytosanitary Reqs					
	97.25%	99.00%	99.00%	99.00%	99.00%
3 % Egg Inspections in Full Compliance with Standards					
	91.09%	90.00%	90.00%	90.00%	90.00%
4 % Commodity Grain Inspections in Full Compliance					
	90.39%	90.00%	90.00%	90.00%	90.00%
5 % of Vehicles Transporting Regulated Articles Compliant w/ Quarantine					
	94.60%	96.00%	96.00%	96.00%	96.00%
2 Integrated Pest and Disease Management					
KEY 1 % Ag Pesticide Inspections in Compliance with Laws & Regulations					
	88.06%	92.00%	92.00%	92.00%	92.00%
2 % Agricultural Pesticide Worker Protection Inspections in Compliance					
	92.94%	92.00%	92.00%	92.00%	92.00%

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/17/2018 2:30:40PM

551 Department of Agriculture

<i>Goal/ Objective / Outcome</i>	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3 % Cotton Acres in Pest Management Zones in Compliance	99.49%	98.00%	98.00%	98.00%	98.00%
4 % of Structural Business License Inspections Conducted Comply with Law	53.50%	55.00%	55.00%	55.00%	55.00%
KEY 5 Percent of Complaints Resolved within Six Months	65.00%	75.00%	75.00%	75.00%	75.00%
KEY 6 % of Independent School Districts Inspected Found to Be in Compliance	58.40%	55.00%	55.00%	55.00%	55.00%
<i>3 Reduce the Number of Violations of Weights and Measures Laws</i>					
KEY 1 % Weights & Measures Device Routine Inspections in Compliance w/ Std	94.60%	94.00%	94.00%	94.00%	94.00%
KEY 2 % of Fuel Quality Inspections Found to Be in Full Compliance	81.76%	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>					
KEY 1 Percent of School Districts with No Compliance Review Fiscal Action	92.65%	90.00%	90.00%	90.00%	90.00%
2 Percent Eligible Centers & Homes Providing CACFP Services	74.09%	76.00%	76.00%	76.00%	76.00%
KEY 3 Avg # Child & Adults Served Meals through Child & Adult Care Food Pgm	628,745.00	600,000.00	600,000.00	600,000.00	600,000.00
4 Average Daily # of Children Served Meals through Summer Food Svcs	283,329.00	280,000.00	280,000.00	280,000.00	280,000.00
5 Average # of Students Served Breakfast in the School Breakfast Pgm	1,653,721.00	1,733,843.00	1,771,987.00	1,771,987.00	1,771,987.00
6 # of Students Served Lunch in the National School Lunch Program	2,878,273.00	2,880,888.00	2,880,888.00	2,880,888.00	2,880,888.00

2.E. Summary of Exceptional Items Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
 TIME : 2:30:40PM

Agency code: 551

Agency name: Department of Agriculture

Priority	Item	2020			2021			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Ag Business Assistance	\$1,750,000	\$1,750,000	3.0	\$1,750,000	\$1,750,000	3.0	\$3,500,000	\$3,500,000
2	Road Station Inspections	\$3,329,540	\$3,329,540	36.0	\$4,245,540	\$4,245,540	36.0	\$7,575,080	\$7,575,080
3	IT Security	\$650,586	\$650,586	0.0	\$322,786	\$322,786	0.0	\$973,372	\$973,372
4	Modernize Legacy Systems	\$6,000,000	\$6,000,000		\$0	\$0		\$6,000,000	\$6,000,000
5	Access to Rural Health	\$270,000	\$270,000	0.0	\$270,000	\$270,000	0.0	\$540,000	\$540,000
6	Organic Certification Software	\$65,050	\$65,050	0.0	\$26,050	\$26,050	0.0	\$91,100	\$91,100
Total, Exceptional Items Request		\$12,065,176	\$12,065,176	39.0	\$6,614,376	\$6,614,376	39.0	\$18,679,552	\$18,679,552

Method of Financing

General Revenue	\$12,065,176	\$12,065,176		\$6,614,376	\$6,614,376		\$18,679,552	\$18,679,552
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$12,065,176	\$12,065,176		\$6,614,376	\$6,614,376		\$18,679,552	\$18,679,552

Full Time Equivalent Positions **39.0** **39.0**

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

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/29/2018
 TIME : 3:22:26PM

Agency code: 551 Agency name: Department of Agriculture

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Agricultural Trade & Rural Community Development and Rural Health						
<i>1 Maintain Trade & Expand Ag Industry Opportunities</i>						
1 TRADE & ECONOMIC DEVELOPMENT	\$8,256,763	\$7,957,988	\$1,750,000	\$1,750,000	\$10,006,763	\$9,707,988
2 PROMOTE TEXAS AGRICULTURE	241,008	241,008	0	0	241,008	241,008
<i>2 Rural Affairs</i>						
1 RURAL COMMUNITY AND ECO DEVELOPMENT	65,545,887	65,545,887	0	0	65,545,887	65,545,887
2 RURAL HEALTH	4,174,454	4,174,454	270,000	270,000	4,444,454	4,444,454
TOTAL, GOAL 1	\$78,218,112	\$77,919,337	\$2,020,000	\$2,020,000	\$80,238,112	\$79,939,337
2 Protect Texas Agricultural Producers and Consumers						
<i>1 Reduce Violations and Certify Quality</i>						
1 PLANT HEALTH AND SEED QUALITY	4,447,557	4,447,556	3,329,540	4,245,540	7,777,097	8,693,096
2 COMMODITY REGULATION & PRODUCTN	921,579	921,579	0	0	921,579	921,579
<i>2 Integrated Pest and Disease Management</i>						
1 REGULATE PESTICIDE USE	12,491,709	12,491,709	65,050	26,050	12,556,759	12,517,759
2 STRUCTURAL PEST CONTROL	2,378,060	2,378,060	0	0	2,378,060	2,378,060
<i>3 Reduce the Number of Violations of Weights and Measures Laws</i>						
1 WEIGHTS/MEASURES DEVICE ACCURACY	8,289,460	8,289,460	0	0	8,289,460	8,289,460
TOTAL, GOAL 2	\$28,528,365	\$28,528,364	\$3,394,590	\$4,271,590	\$31,922,955	\$32,799,954

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/29/2018
 TIME : 3:22:26PM

Agency code: 551 Agency name: Department of Agriculture

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
3 Provide Funding and Assistance for Food and Nutrition Programs						
1 <i>Provide Funding and Assistance for Food and Nutrition Programs</i>						
1 NUTRITION PROGRAMS (FEDERAL)	\$557,952,851	\$577,541,855	\$0	\$0	\$557,952,851	\$577,541,855
2 NUTRITION ASSISTANCE (STATE)	13,891,265	13,891,265	0	0	13,891,265	13,891,265
TOTAL, GOAL 3	\$571,844,116	\$591,433,120	\$0	\$0	\$571,844,116	\$591,433,120
4 Indirect Administration						
1 <i>Indirect Administration</i>						
1 CENTRAL ADMINISTRATION	5,585,758	5,939,624	0	0	5,585,758	5,939,624
2 INFORMATION RESOURCES	3,244,667	3,244,667	6,650,586	322,786	9,895,253	3,567,453
3 OTHER SUPPORT SERVICES	1,703,102	1,703,102	0	0	1,703,102	1,703,102
TOTAL, GOAL 4	\$10,533,527	\$10,887,393	\$6,650,586	\$322,786	\$17,184,113	\$11,210,179
TOTAL, AGENCY STRATEGY REQUEST	\$689,124,120	\$708,768,214	\$12,065,176	\$6,614,376	\$701,189,296	\$715,382,590
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$689,124,120	\$708,768,214	\$12,065,176	\$6,614,376	\$701,189,296	\$715,382,590

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/29/2018
 TIME : 3:22:26PM

Agency code: 551 Agency name: Department of Agriculture

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$50,460,043	\$50,813,908	\$12,065,176	\$6,614,376	\$62,525,219	\$57,428,284
8039 GR Match Cdbg	1,811,100	1,811,100	0	0	1,811,100	1,811,100
	\$52,271,143	\$52,625,008	\$12,065,176	\$6,614,376	\$64,336,319	\$59,239,384
General Revenue Dedicated Funds:						
5047 Perm Fund Rural Health Fac Cap Imp	1,583,600	1,583,600	0	0	1,583,600	1,583,600
	\$1,583,600	\$1,583,600	\$0	\$0	\$1,583,600	\$1,583,600
Federal Funds:						
555 Federal Funds	566,341,167	585,631,396	0	0	566,341,167	585,631,396
5091 TDRA Federal Funds	64,162,774	64,162,774	0	0	64,162,774	64,162,774
	\$630,503,941	\$649,794,170	\$0	\$0	\$630,503,941	\$649,794,170
Other Funds:						
183 Texas Economic Development Fund	1,732,437	1,732,437	0	0	1,732,437	1,732,437
364 Rural Communities Health Care End	139,906	139,906	0	0	139,906	139,906
666 Appropriated Receipts	1,410,366	1,410,366	0	0	1,410,366	1,410,366
683 Texas Agricultural Fund	993,669	993,669	0	0	993,669	993,669
777 Interagency Contracts	432,484	432,484	0	0	432,484	432,484
802 Lic Plate Trust Fund No. 0802, est	56,574	56,574	0	0	56,574	56,574
	\$4,765,436	\$4,765,436	\$0	\$0	\$4,765,436	\$4,765,436
TOTAL, METHOD OF FINANCING	\$689,124,120	\$708,768,214	\$12,065,176	\$6,614,376	\$701,189,296	\$715,382,590
FULL TIME EQUIVALENT POSITIONS	725.9	725.9	39.0	39.0	764.9	764.9

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/17/2018
 Time: 2:30:41PM

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

Goal/ Objective / Outcome

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1	Agricultural Trade & Rural Community Development and Rural Health						
1	<i>Maintain Trade & Expand Ag Industry Opportunities</i>						
KEY	1 Percent Increase in the Number of Business Assists Facilitated	1.00%	1.00%			1.00%	1.00%
KEY	2 Percent of Rural Communities Assisted	30.00%	30.00%			30.00%	30.00%
2	<i>Rural Affairs</i>						
KEY	1 % of Texas Rural Communities' Population Benefiting from CDBG Projects	40.00%	40.00%			40.00%	40.00%
	2 % Req Project Funds Awarded to Projects Using Annual HUD Allocation	20.00%	20.00%			20.00%	20.00%
2	Protect Texas Agricultural Producers and Consumers						
1	<i>Reduce Violations and Certify Quality</i>						
KEY	1 % of Inspected Seed Samples Found in Full Compliance with Standards	97.00%	97.00%			97.00%	97.00%
	2 % of Nursery/Floral Inspections in Compliance w/ Phytosanitary Reqs	99.00%	99.00%			99.00%	99.00%
	3 % Egg Inspections in Full Compliance with Standards	90.00%	90.00%			90.00%	90.00%

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/17/2018
 Time: 2:30:41PM

Agency code: 551

Agency name: Department of Agriculture

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
4 % Commodity Grain Inspections in Full Compliance	90.00%	90.00%			90.00%	90.00%
5 % of Vehicles Transporting Regulated Articles Compliant w/ Quarantine	96.00%	96.00%			96.00%	96.00%
2 <i>Integrated Pest and Disease Management</i>						
KEY 1 % Ag Pesticide Inspections in Compliance with Laws & Regulations	92.00%	92.00%			92.00%	92.00%
2 % Agricultural Pesticide Worker Protection Inspections in Compliance	92.00%	92.00%			92.00%	92.00%
3 % Cotton Acres in Pest Management Zones in Compliance	98.00%	98.00%			98.00%	98.00%
4 % of Structural Business License Inspections Conducted Comply with Law	55.00%	55.00%			55.00%	55.00%
KEY 5 Percent of Complaints Resolved within Six Months	75.00%	75.00%			75.00%	75.00%
KEY 6 % of Independent School Districts Inspected Found to Be in Compliance	55.00%	55.00%			55.00%	55.00%
3 <i>Reduce the Number of Violations of Weights and Measures Laws</i>						

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/17/2018
 Time: 2:30:41PM

Agency code: 551

Agency name: Department of Agriculture

Goal/ Objective / Outcome

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
KEY	1 % Weights & Measures Device Routine Inspections in Compliance w/ Std	94.00%	94.00%			94.00%	94.00%
KEY	2 % of Fuel Quality Inspections Found to Be in Full Compliance	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>						
KEY	1 Percent of School Districts with No Compliance Review Fiscal Action	90.00%	90.00%			90.00%	90.00%
	2 Percent Eligible Centers & Homes Providing CACFP Services	76.00%	76.00%			76.00%	76.00%
KEY	3 Avg # Child & Adults Served Meals through Child & Adult Care Food Pgm	600,000.00	600,000.00			600,000.00	600,000.00
	4 Average Daily # of Children Served Meals through Summer Food Svcs	280,000.00	280,000.00			280,000.00	280,000.00
	5 Average # of Students Served Breakfast in the School Breakfast Pgm	1,771,987.00	1,771,987.00			1,771,987.00	1,771,987.00
	6 # of Students Served Lunch in the National School Lunch Program	2,880,888.00	2,880,888.00			2,880,888.00	2,880,888.00

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Rural Community Assists	825.00	700.00	700.00	700.00	700.00
KEY 2	Rural Development Activities and Events in Which TDA Participated	454.00	450.00	325.00	325.00	325.00
3	Rural Communities Assisted by TDA CDBG Texas Capital Fund Program	29.00	21.00	21.00	21.00	21.00
KEY 4	Lbs of Fruits, Vegetables, Peanuts and Nuts Inspected (in Billions)	3.85	3.64	3.75	3.84	3.93
5	Number of Lots of Citrus Fruit Tested for Quality Standards	5,053.00	4,921.00	5,069.00	5,170.00	5,222.00
Efficiency Measures:						
1	Average Cost Per Rural Community Assist	658.00	1,500.00	885.00	885.00	885.00
2	Average Cost Per Citrus Maturity Inspections	5.88	5.98	6.20	6.20	6.20
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,347,543	\$1,580,941	\$1,735,429	\$1,735,429	\$1,735,429
1002	OTHER PERSONNEL COSTS	\$45,497	\$45,220	\$45,220	\$45,220	\$45,220
2001	PROFESSIONAL FEES AND SERVICES	\$168,769	\$557,414	\$257,414	\$257,414	\$257,414
2002	FUELS AND LUBRICANTS	\$155	\$38,845	\$38,845	\$38,845	\$38,845
2003	CONSUMABLE SUPPLIES	\$87,826	\$97,034	\$97,034	\$97,034	\$97,034
2004	UTILITIES	\$50,379	\$61,997	\$61,997	\$61,997	\$61,997

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2005	TRAVEL	\$108,092	\$193,859	\$193,859	\$193,859	\$193,859
2006	RENT - BUILDING	\$61,259	\$127,862	\$127,862	\$127,862	\$127,862
2007	RENT - MACHINE AND OTHER	\$117,697	\$138,012	\$138,012	\$138,012	\$138,012
2008	DEBT SERVICE	\$5,565,000	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$928,832	\$1,189,637	\$1,122,282	\$1,179,155	\$1,179,155
3001	CLIENT SERVICES	\$10,608,857	\$6,077,411	\$6,162,381	\$3,332,062	\$3,333,287
4000	GRANTS	\$754,862	\$949,874	\$1,049,874	\$1,049,874	\$749,874
5000	CAPITAL EXPENDITURES	\$0	\$35,940	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$19,844,768	\$11,094,046	\$11,030,209	\$8,256,763	\$7,957,988
Method of Financing:						
1	General Revenue Fund	\$1,227,154	\$1,099,789	\$1,087,792	\$1,069,445	\$1,069,445
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,227,154	\$1,099,789	\$1,087,792	\$1,069,445	\$1,069,445
Method of Financing:						
555	Federal Funds					
10.117.000	Biofuel Infrastructure Partnership	\$3,848,156	\$0	\$0	\$0	\$0
10.153.000	Market News	\$9,600	\$11,000	\$11,000	\$11,000	\$11,000
10.170.000	Specialty Crop Block Grant Program	\$1,441,675	\$1,832,514	\$2,190,027	\$1,953,561	\$1,770,000

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	10.601.000 Market Access Program	\$22,233	\$19,000	\$19,000	\$19,000	\$19,000
	59.061.000 Trade and Export Promotion Pilot	\$774,168	\$743,260	\$800,000	\$800,000	\$800,000
	93.103.000 Food and Drug Administrat	\$638,803	\$1,247,335	\$797,475	\$1,147,475	\$1,032,261
CFDA Subtotal, Fund	555	\$6,734,635	\$3,853,109	\$3,817,502	\$3,931,036	\$3,632,261
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,734,635	\$3,853,109	\$3,817,502	\$3,931,036	\$3,632,261
Method of Financing:						
183	Texas Economic Development Fund	\$4,900,883	\$4,531,064	\$4,526,717	\$1,686,624	\$1,686,624
666	Appropriated Receipts	\$133,937	\$259,873	\$259,863	\$261,545	\$261,545
683	Texas Agricultural Fund	\$6,385,223	\$886,770	\$874,894	\$899,021	\$899,021
777	Interagency Contracts	\$412,667	\$406,867	\$406,867	\$352,518	\$352,518
802	Lic Plate Trust Fund No. 0802, est	\$50,269	\$56,574	\$56,574	\$56,574	\$56,574
SUBTOTAL, MOF (OTHER FUNDS)		\$11,882,979	\$6,141,148	\$6,124,915	\$3,256,282	\$3,256,282
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,256,763	\$7,957,988
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$19,844,768	\$11,094,046	\$11,030,209	\$8,256,763	\$7,957,988
FULL TIME EQUIVALENT POSITIONS:		25.1	28.6	32.5	32.5	32.5

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 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.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$22,124,255	\$16,214,751	\$(5,909,504)	\$(2,370)	MOF 1 - Reduction of appropriated receipts included in 18/19 biennium.
			\$(46,321)	MOF 1 - Changes due to an indirect cost plan required by the SAO after a cost recovery audit. Changes have a net \$0 impact, they just change the MOF mix so each MOF pays its fair share of indirect.
			\$(107,314)	MOF 555 - Estimated change in federal funds
			\$36,378	MOF 683 - Changes due to an indirect cost plan required by the SAO after a cost recovery audit. Changes have a net \$0 impact, they just change the MOF mix so each MOF pays its fair share of indirect.
			\$593	MOF 183 - Changes due to an indirect cost plan required by the SAO after a cost recovery audit. Changes have a net \$0 impact, they just change the MOF mix so each MOF pays its fair share of indirect.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	\$22,124,255	\$16,214,751	\$(5,909,504)	\$(108,698)	MOF 777 - Changes due to an indirect cost plan required by the SAO after a cost recovery audit. Changes have a net \$0 impact, they just change the MOF mix so each MOF pays its fair share of indirect.	
				\$3,354	MOF 666 - Changes due to an indirect cost plan required by the SAO after a cost recovery audit. Changes have a net \$0 impact, they just change the MOF mix so each MOF pays its fair share of indirect.	
				\$(5,685,126)	MOF 183 - Reduction due to revenue projections being less than base appropriation.	
			<u>\$(5,909,504)</u>		Total of Explanation of Biennial Change	

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Entities Enrolled in TDA Marketing Programs	1,519.00	1,675.00	1,675.00	1,675.00	1,675.00
KEY 2	Number of Businesses Assisted	205,218.00	25,000.00	3,000.00	3,000.00	3,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$69,597	\$87,424	\$139,415	\$139,415	\$139,415
1002	OTHER PERSONNEL COSTS	\$380	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,683	\$9,500	\$9,500	\$9,500	\$9,500
2002	FUELS AND LUBRICANTS	\$0	\$16,000	\$16,000	\$16,000	\$16,000
2003	CONSUMABLE SUPPLIES	\$0	\$575	\$575	\$575	\$575
2005	TRAVEL	\$9,401	\$23,755	\$23,755	\$23,755	\$23,755
2006	RENT - BUILDING	\$0	\$3,000	\$3,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,172	\$127,288	\$75,297	\$51,763	\$51,763
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$84,233	\$267,542	\$267,542	\$241,008	\$241,008
Method of Financing:						
1	General Revenue Fund	\$84,233	\$267,542	\$267,542	\$241,008	\$241,008
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$84,233	\$267,542	\$267,542	\$241,008	\$241,008

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$241,008	\$241,008
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$84,233	\$267,542	\$267,542	\$241,008	\$241,008	
FULL TIME EQUIVALENT POSITIONS:		1.6	1.4	2.4	2.4	2.4	

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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, although economic promotion is a TDA responsibility benefiting the agricultural industry 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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$535,084	\$482,016	\$(53,068)	\$(53,068)	MOF 1 - Changes due to an indirect cost plan required by the SAO after a cost recovery audit. Changes have a net \$0 impact, they just change the MOF mix so each MOF pays its fair share of indirect.
			\$(53,068)	Total of Explanation of Biennial Change

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	# New Community/Economic Development Contracts Awarded	90.00	225.00	225.00	200.00	200.00
KEY 2	# of Projected Beneficiaries from New CDBG Contracts Awarded	347,523.00	390,000.00	330,000.00	300,000.00	300,000.00
KEY 3	Number of Programmatic Monitoring Activities Performed	296.00	225.00	285.00	285.00	285.00
4	Number of Single Audit Reviews Conducted Annually	0.00	70.00	85.00	85.00	85.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,985,128	\$1,777,448	\$2,102,280	\$2,102,280	\$2,102,280
1002	OTHER PERSONNEL COSTS	\$109,558	\$64,780	\$64,780	\$64,780	\$64,780
2001	PROFESSIONAL FEES AND SERVICES	\$3,368	\$28,725	\$28,725	\$28,725	\$28,725
2003	CONSUMABLE SUPPLIES	\$6,964	\$8,780	\$8,780	\$8,780	\$8,780
2005	TRAVEL	\$28,171	\$35,813	\$35,813	\$35,813	\$35,813
2006	RENT - BUILDING	\$935	\$5,000	\$5,000	\$5,000	\$5,000
2007	RENT - MACHINE AND OTHER	\$715	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$94,175	\$198,679	\$195,205	\$185,005	\$185,005
4000	GRANTS	\$60,183,887	\$58,161,061	\$63,641,037	\$62,115,504	\$62,865,504
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$1,000,000	\$250,000

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, OBJECT OF EXPENSE		\$62,412,901	\$60,280,286	\$66,081,620	\$65,545,887	\$65,545,887
Method of Financing:						
8039	GR Match Cdbg	\$1,424,879	\$1,420,266	\$1,420,266	\$1,383,113	\$1,383,113
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,424,879	\$1,420,266	\$1,420,266	\$1,383,113	\$1,383,113
Method of Financing:						
5091	TDRA Federal Funds					
	14.228.000 Community Development Blo	\$60,979,765	\$58,860,020	\$64,661,354	\$64,162,774	\$64,162,774
CFDA Subtotal, Fund	5091	\$60,979,765	\$58,860,020	\$64,661,354	\$64,162,774	\$64,162,774
SUBTOTAL, MOF (FEDERAL FUNDS)		\$60,979,765	\$58,860,020	\$64,661,354	\$64,162,774	\$64,162,774
Method of Financing:						
777	Interagency Contracts	\$8,257	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$8,257	\$0	\$0	\$0	\$0

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$65,545,887	\$65,545,887
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$62,412,901	\$60,280,286	\$66,081,620	\$65,545,887	\$65,545,887
FULL TIME EQUIVALENT POSITIONS:		35.0	29.9	35.4	35.4	35.4

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;
 TDA is also directed specifically to assist rural areas cultivate an environment for attracting businesses that will provide the rural economic foundation necessary for the ongoing production of agricultural products.
 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 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:

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Since 2003, the CDBG program has been impacted by a decline in federal dollars available for community and economic development efforts in rural Texas. CDBG reporting relies on a legacy system that is not currently supported. TDA must begin implementation of the Centralized Accounting, Payroll & Personnel 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.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$126,361,906	\$131,091,774	\$4,729,868	\$(74,306)	MOF 1- Changes due to an indirect cost plan required by the SAO after a cost recovery audit. Changes have a net \$0 impact, they just change the MOF mix so each MOF pays its fair share of indirect.
			\$4,804,174	MOF 5091 - Estimated change in federal funds.
			\$4,729,868	Total of Explanation of Biennial Change

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Low Interest Loans and Grants Awarded to Rural Hospitals	32.00	24.00	30.00	30.00	30.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$226,693	\$204,187	\$287,760	\$287,760	\$287,760
1002	OTHER PERSONNEL COSTS	\$11,180	\$2,060	\$2,060	\$2,060	\$2,060
2001	PROFESSIONAL FEES AND SERVICES	\$863,739	\$709,326	\$709,326	\$709,326	\$709,326
2003	CONSUMABLE SUPPLIES	\$3,163	\$2,932	\$2,932	\$2,932	\$2,932
2004	UTILITIES	\$32	\$0	\$0	\$0	\$0
2005	TRAVEL	\$25,740	\$24,906	\$24,906	\$24,906	\$24,906
2009	OTHER OPERATING EXPENSE	\$94,370	\$74,964	\$73,942	\$72,342	\$72,342
4000	GRANTS	\$3,186,186	\$3,404,474	\$3,592,274	\$3,075,128	\$3,075,128
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,411,103	\$4,422,849	\$4,693,200	\$4,174,454	\$4,174,454
Method of Financing:						
1	General Revenue Fund	\$266,487	\$271,993	\$280,325	\$272,317	\$272,317
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$266,487	\$271,993	\$280,325	\$272,317	\$272,317

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
5047	Perm Fund Rural Health Fac Cap Imp	\$2,193,669	\$2,303,549	\$2,303,549	\$1,583,600	\$1,583,600
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,193,669	\$2,303,549	\$2,303,549	\$1,583,600	\$1,583,600
Method of Financing:						
555	Federal Funds					
	93.241.000 State Rural Hospital Program	\$833,784	\$656,695	\$826,695	\$1,050,000	\$1,050,000
	93.301.000 Small Rural Hospital Program	\$867,135	\$939,413	\$1,046,500	\$1,046,500	\$1,046,500
	93.913.000 Grants to States for Ope	\$96,041	\$97,199	\$82,131	\$82,131	\$82,131
CFDA Subtotal, Fund	555	\$1,796,960	\$1,693,307	\$1,955,326	\$2,178,631	\$2,178,631
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,796,960	\$1,693,307	\$1,955,326	\$2,178,631	\$2,178,631
Method of Financing:						
364	Rural Communities Health Care End	\$153,987	\$154,000	\$154,000	\$139,906	\$139,906
SUBTOTAL, MOF (OTHER FUNDS)		\$153,987	\$154,000	\$154,000	\$139,906	\$139,906

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$4,174,454	\$4,174,454
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,411,103	\$4,422,849	\$4,693,200	\$4,174,454	\$4,174,454	
FULL TIME EQUIVALENT POSITIONS:		3.9	3.1	5.0	5.0	5.0	

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 choose 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 increases, 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. Federal grant awards from the Health Resources Services Administration (HRSA) have had modest increases. 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. The funds available to the Texas Department of Agriculture are out of the available earnings of the fund, but need is outpacing earnings.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,116,049	\$8,348,908	\$(767,141)	\$(7,684)	MOF 1 - Changes due to an indirect cost plan required by the SAO after a cost recovery audit. Changes have a net \$0 impact, they just change the MOF mix so each MOF pays its fair share of indirect.
			\$708,629	MOF 555 - Estimated change in federal funds.
			\$(1,439,898)	MOF 5047 - Reduction due to projected revenues being less than base funding.
			\$(28,188)	MOF 364 - Reduction due to projected revenues being less than base funding.
			\$(767,141)	Total of Explanation of Biennial Change

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	# of Official Seed Inspection Samples Drawn & Submitted for Analysis	4,459.00	4,500.00	4,500.00	4,500.00	4,500.00
2	# of Seed Law Infringements Found on Official Samples	240.00	400.00	250.00	250.00	250.00
3	Number of Acres Inspected for Seed Certification	64,549.00	100,000.00	100,000.00	100,000.00	100,000.00
4	Number of Nursery and Floral Certificates Issued	16,687.00	18,500.00	18,500.00	18,500.00	18,500.00
KEY 5	Number of Nursery and Floral Establishment Inspections Conducted	8,645.00	8,000.00	8,000.00	8,000.00	8,000.00
6	# of Acres Inspected or Surveyed for the Presence of Pests & Diseases	67,604.00	95,000.00	95,000.00	95,000.00	95,000.00
KEY 7	# Hours Spent at Inspections of Plant Shipments & Regulated Articles	8,852.00	9,100.00	9,100.00	9,100.00	9,100.00
8	# Nursery/Floral Inspections Found Noncompliant w/ Phytosanitary Reqs	238.00	175.00	175.00	175.00	175.00
9	# St/Fed Quarantine Inspections to Verify Compliance w/ Quarantine Reg	861.00	850.00	850.00	850.00	850.00
10	Number of Formal Published Research Reports	5.00	2.00	0.00	0.00	0.00
Efficiency Measures:						
1	Average Cost Per Official Seed Sample Drawn	53.05	43.50	48.00	48.00	48.00

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2	Average Cost Per Acre Inspected for Seed Certification	2.59	2.50	3.15	3.15	3.15
3	Average Cost Per Nursery/Floral Establishment Certificate Issued	4.70	4.75	6.50	6.50	6.50
4	Average Cost Per Nursery/Floral Establishment Inspected	65.66	88.00	88.00	88.00	88.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,839,903	\$3,035,943	\$3,282,723	\$3,282,723	\$3,282,723
1002	OTHER PERSONNEL COSTS	\$56,791	\$54,734	\$54,734	\$54,734	\$54,734
2001	PROFESSIONAL FEES AND SERVICES	\$30,060	\$16,167	\$16,167	\$16,167	\$16,167
2002	FUELS AND LUBRICANTS	\$61,302	\$84,010	\$84,010	\$84,010	\$84,010
2003	CONSUMABLE SUPPLIES	\$9,569	\$48,705	\$48,705	\$48,705	\$48,705
2004	UTILITIES	\$14,493	\$54,878	\$54,878	\$54,878	\$54,878
2005	TRAVEL	\$43,832	\$57,694	\$57,694	\$57,694	\$57,694
2006	RENT - BUILDING	\$14,390	\$35,767	\$35,767	\$35,767	\$35,767
2007	RENT - MACHINE AND OTHER	\$7,082	\$8,079	\$8,079	\$8,079	\$8,079
2009	OTHER OPERATING EXPENSE	\$577,470	\$932,990	\$731,433	\$726,633	\$726,632
5000	CAPITAL EXPENDITURES	\$38,271	\$99,404	\$64,300	\$78,167	\$78,167
TOTAL, OBJECT OF EXPENSE		\$3,693,163	\$4,428,371	\$4,438,490	\$4,447,557	\$4,447,556

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
1	General Revenue Fund	\$3,139,098	\$3,470,038	\$3,480,157	\$3,559,777	\$3,559,776
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,139,098	\$3,470,038	\$3,480,157	\$3,559,777	\$3,559,776
Method of Financing:						
555	Federal Funds					
	10.025.000 Plant and Animal Disease	\$488,324	\$851,553	\$851,553	\$781,000	\$781,000
	10.025.002 Plant and Animal Fire Ant	\$40,582	\$74,556	\$74,556	\$74,556	\$74,556
	10.025.003 Plant and Animal Gypsy Moth	\$25,159	\$32,224	\$32,224	\$32,224	\$32,224
CFDA Subtotal, Fund	555	\$554,065	\$958,333	\$958,333	\$887,780	\$887,780
SUBTOTAL, MOF (FEDERAL FUNDS)		\$554,065	\$958,333	\$958,333	\$887,780	\$887,780
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,447,557	\$4,447,556
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,693,163	\$4,428,371	\$4,438,490	\$4,447,557	\$4,447,556
FULL TIME EQUIVALENT POSITIONS:		58.6	59.4	65.9	65.9	65.9

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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 as well as from Florida to California, and has an international port, raising the risks of transmission.

Inspection activities require training in a variety of regulations, as inspectors may make multiple types of inspections. Staff turnover results in a substantial investment in time to train before new employees are fully competent.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,866,861	\$8,895,113	\$28,252	\$(15,750)	MOF 1 - Eliminated reappropriated revenues included in 18/19 base.
			\$185,108	MOF 1 - Changes due to an indirect cost plan required by the SAO after a cost recovery audit. Changes have a net \$0 impact, they just change the MOF mix so each MOF pays its fair share of indirect.
			\$(141,106)	MOF 555 - Estimated change in federal funds.
			<u>\$28,252</u>	Total of Explanation of Biennial Change

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Egg Inspections Conducted	2,347.00	2,100.00	2,100.00	2,100.00	2,100.00
	2 Number of Stop Sales Issued for Noncompliant Egg Inspections	279.00	235.00	235.00	235.00	235.00
KEY 3	# of Grain Warehouse Inspections, Re-inspections, and Audits Conducted	229.00	220.00	220.00	220.00	220.00
	4 # of Grain Warehouse Licenses/Permits/Registrations Issued	127.00	100.00	100.00	100.00	100.00
	5 Number of Licenses/Permits/Registrations Issued to Buyers and Sellers	267.00	285.00	285.00	285.00	285.00
Efficiency Measures:						
	1 Average Cost Per Egg Packer and Dealer-wholesaler Inspected	150.84	120.00	120.00	120.00	120.00
	2 Average Cost Per Grain Warehouse Inspection	1,103.19	1,200.00	1,200.00	1,200.00	1,200.00
Explanatory/Input Measures:						
	1 Number of Commodity Producer Boards Assisted	12.00	11.00	11.00	11.00	11.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$751,771	\$734,241	\$734,241	\$734,241	\$734,241
1002	OTHER PERSONNEL COSTS	\$16,100	\$20,460	\$20,460	\$20,460	\$20,460

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2001	PROFESSIONAL FEES AND SERVICES	\$11	\$335	\$335	\$335	\$335
2002	FUELS AND LUBRICANTS	\$21,855	\$30,591	\$30,591	\$30,591	\$30,591
2003	CONSUMABLE SUPPLIES	\$40	\$2,048	\$2,048	\$2,048	\$2,048
2004	UTILITIES	\$1,248	\$6,563	\$6,563	\$6,563	\$6,563
2005	TRAVEL	\$10,008	\$13,385	\$13,385	\$13,385	\$13,385
2006	RENT - BUILDING	\$2,618	\$12,343	\$12,343	\$12,343	\$12,343
2009	OTHER OPERATING EXPENSE	\$58,373	\$167,190	\$168,324	\$76,474	\$76,474
5000	CAPITAL EXPENDITURES	\$31,924	\$22,000	\$22,000	\$25,139	\$25,139
TOTAL, OBJECT OF EXPENSE		\$893,948	\$1,009,156	\$1,010,290	\$921,579	\$921,579
Method of Financing:						
1	General Revenue Fund	\$893,948	\$1,009,156	\$1,010,290	\$921,579	\$921,579
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$893,948	\$1,009,156	\$1,010,290	\$921,579	\$921,579
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$921,579	\$921,579
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$893,948	\$1,009,156	\$1,010,290	\$921,579	\$921,579
FULL TIME EQUIVALENT POSITIONS:		14.7	14.0	13.6	13.6	13.6

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

TDA administers programs that help farmers and ranchers develop Texas' affordable food supply. This includes oversight of egg quality, grain warehouses, and handling and marketing of perishable commodities.

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Changing federal and state regulations impact TDA oversight.
 High temperatures in summer and poultry flock health may affect egg production during the year. Fluctuating grain prices increase risk for grain depositors and require more intensive oversight. Grain warehouse revenue collections are dependent on whether the owner chooses TDA to inspect or USDA to inspect.

Inspection activities require training in a variety of regulations, as inspectors may make multiple inspections, such as fuel, eggs, and weights, at a single market. Grain warehouse inspections are dangerous, requiring additional safety training and equipment. 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>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,019,446	\$1,843,158	\$(176,288)	\$(176,288)	MOF 1- Changes due to an indirect cost plan required by the SAO after a cost recovery audit. Changes have a net \$0 impact, they just change the MOF mix so each MOF pays its fair share of indirect.
			\$(176,288)	Total of Explanation of Biennial Change

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
	1 Number of Licenses and Certificates Issued to Pesticide Applicators	17,582.00	16,000.00	16,850.00	16,850.00	16,850.00
	2 Number of Agricultural Pesticide Inspections Conducted	4,458.00	4,260.00	4,260.00	4,260.00	4,260.00
KEY	3 Number of Agricultural Pesticide Complaint Investigations Conducted	187.00	225.00	225.00	225.00	225.00
	4 Number of Pesticide Analyses Performed	5,734.00	6,200.00	6,200.00	6,200.00	6,200.00
	5 # Formal Enforcement Actions Taken for Ag Pesticide-related Violations	158.00	175.00	125.00	125.00	125.00
	6 # Informal Enforcement Pesticide Violations Related to Ch 76 TXAG Code	53.00	70.00	50.00	50.00	50.00
	7 Number of Pesticides Registered in Texas Annually	8,021.00	9,750.00	9,750.00	9,750.00	9,750.00
KEY	8 # Compliance Inspections for Organic or Other Crop Certification	207.00	235.00	235.00	235.00	235.00
	9 Number of Fruit Fly Traps Inspected	122,404.00	125,000.00	125,000.00	125,000.00	125,000.00
Efficiency Measures:						
	1 Average Cost Per Agricultural Pesticide Inspection	174.24	325.00	176.00	176.00	176.00
	2 Average Cost Per Pesticide Registered	28.27	20.00	25.00	25.00	25.00

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	3 Average Cost Per Organic or Other Crop Certification Inspection	371.38	400.00	400.00	400.00	400.00
Explanatory/Input Measures:						
	1 Total \$ Amount of Fines & Penalties Collected for Pesticide Violations	118,340.00	100,000.00	250,000.00	250,000.00	250,000.00
	2 % of Ag Pesticide Complaint Investigations Completed within 6 Months	48.00 %	75.00 %	75.00 %	75.00 %	75.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,700,437	\$4,256,906	\$4,919,728	\$4,919,728	\$4,919,728
1002	OTHER PERSONNEL COSTS	\$122,392	\$143,000	\$143,000	\$143,000	\$143,000
2001	PROFESSIONAL FEES AND SERVICES	\$6,695	\$66,492	\$466,492	\$466,492	\$466,492
2002	FUELS AND LUBRICANTS	\$67,380	\$95,566	\$95,566	\$95,566	\$95,566
2003	CONSUMABLE SUPPLIES	\$46,703	\$69,473	\$69,473	\$69,473	\$69,473
2004	UTILITIES	\$110,275	\$99,449	\$99,449	\$99,449	\$99,449
2005	TRAVEL	\$30,959	\$70,843	\$70,843	\$70,843	\$70,843
2006	RENT - BUILDING	\$157,078	\$280,216	\$280,216	\$280,216	\$280,216
2009	OTHER OPERATING EXPENSE	\$682,124	\$1,423,748	\$670,418	\$854,483	\$854,753
3001	CLIENT SERVICES	\$7,088,955	\$5,044,588	\$4,892,120	\$4,845,697	\$4,845,697
4000	GRANTS	\$0	\$900,000	\$500,000	\$500,000	\$500,000

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5000	CAPITAL EXPENDITURES	\$381,597	\$139,044	\$137,235	\$146,762	\$146,492
TOTAL, OBJECT OF EXPENSE		\$12,394,595	\$12,589,325	\$12,344,540	\$12,491,709	\$12,491,709
Method of Financing:						
1	General Revenue Fund	\$10,518,755	\$10,755,489	\$10,689,068	\$10,846,237	\$10,846,237
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,518,755	\$10,755,489	\$10,689,068	\$10,846,237	\$10,846,237
Method of Financing:						
555	Federal Funds					
	10.025.000 Plant and Animal Disease	\$256,098	\$400,791	\$400,791	\$400,791	\$400,791
	10.163.000 Mkt Protection and Prom	\$1,003,910	\$719,804	\$703,563	\$703,563	\$703,563
	10.171.000 Organic Certification Cost Share	\$90,560	\$151,080	\$10,000	\$0	\$0
	66.700.001 PESTICIDE ENFORCEMENT PRO	\$525,272	\$562,161	\$541,118	\$541,118	\$541,118
CFDA Subtotal, Fund	555	\$1,875,840	\$1,833,836	\$1,655,472	\$1,645,472	\$1,645,472
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,875,840	\$1,833,836	\$1,655,472	\$1,645,472	\$1,645,472

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,491,709	\$12,491,709
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,394,595	\$12,589,325	\$12,344,540	\$12,491,709	\$12,491,709
FULL TIME EQUIVALENT POSITIONS:		80.6	85.0	103.9	103.9	103.9

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 & 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 in this strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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, pest pressures, 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. The number of producers, distributors, processors, and retailers growing and handling organic commodities fluctuates but interest from consumers continues to create demand for these products.

Inspection activities require training in a variety of regulations, as inspectors may make multiple types of inspections. Staff turnover results in a substantial investment in time to train before new employees are fully competent.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$24,933,865	\$24,983,418	\$49,553	\$(2,079)	MOF 1 - Change in MLPP between bienniums.
			\$(776,491)	MOF 1 - Elimination of reappropriated revenues included in 18/19.
			\$1,026,487	MOF 1 - Changes due to an indirect cost plan required by the SAO after a cost recovery audit. Changes have a net \$0 impact, they just change the MOF mix so each MOF pays its fair share of indirect.
			\$(198,364)	MOF 555 - Estimated change in federal funds.
			<u>\$49,553</u>	Total of Explanation of Biennial Change

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of New Individual and Business Licenses Issued	8,272.00	8,000.00	8,000.00	8,000.00	8,000.00
KEY 2	Number of Licenses Renewed (Individuals and Businesses)	26,475.00	27,500.00	27,500.00	27,500.00	27,500.00
KEY 3	Number of Complaints Resolved	115.00	115.00	115.00	115.00	115.00
KEY 4	Number of Structural Business License Inspections Conducted	1,310.00	1,200.00	980.00	980.00	980.00
5	# of Structural Pest Control Noncommercial Establishment Inspections	469.00	460.00	460.00	460.00	460.00
6	Number of Enforcement Actions Taken That Result From Complaints	74.00	75.00	75.00	75.00	75.00
KEY 7	Number of School Inspections	267.00	310.00	250.00	250.00	250.00
8	Total Number of Use Observation Inspections Conducted	208.00	190.00	190.00	190.00	190.00
Efficiency Measures:						
KEY 1	Average Licensing Cost Per Individual & Business License Issued	8.11	9.00	9.00	9.00	9.00
2	Average Time for Individual and Business License Issuance (Days)	14.97	9.00	9.00	9.00	9.00
3	Average Time for Individual and Business License Renewal	6.37	6.50	6.50	6.50	6.50
4	Average Cost Per Structural Pesticide Inspection	198.65	300.00	300.00	300.00	300.00

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Explanatory/Input Measures:						
1	Total Number of Structural Pest Control Complaints Received	90.00	150.00	150.00	150.00	150.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,112,697	\$1,191,295	\$1,656,459	\$1,656,459	\$1,656,459
1002	OTHER PERSONNEL COSTS	\$28,640	\$31,600	\$31,600	\$31,600	\$31,600
2001	PROFESSIONAL FEES AND SERVICES	\$1,845	\$4,000	\$4,000	\$4,000	\$4,000
2002	FUELS AND LUBRICANTS	\$23,881	\$38,881	\$38,881	\$38,881	\$38,881
2003	CONSUMABLE SUPPLIES	\$550	\$5,550	\$5,550	\$5,550	\$5,550
2004	UTILITIES	\$220	\$11,342	\$11,342	\$11,342	\$11,342
2005	TRAVEL	\$13,571	\$20,660	\$20,660	\$20,660	\$20,660
2006	RENT - BUILDING	\$343	\$20,179	\$20,179	\$20,179	\$20,179
2009	OTHER OPERATING EXPENSE	\$409,323	\$983,412	\$518,248	\$548,326	\$548,326
5000	CAPITAL EXPENDITURES	\$54,751	\$34,500	\$34,500	\$41,063	\$41,063
TOTAL, OBJECT OF EXPENSE		\$1,645,821	\$2,341,419	\$2,341,419	\$2,378,060	\$2,378,060
Method of Financing:						
1	General Revenue Fund	\$1,635,768	\$2,341,419	\$2,341,419	\$2,378,060	\$2,378,060

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,635,768	\$2,341,419	\$2,341,419	\$2,378,060	\$2,378,060
Method of Financing:						
555 Federal Funds						
	66.700.001 PESTICIDE ENFORCEMENT PRO	\$10,053	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$10,053	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,053	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,378,060	\$2,378,060
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,645,821	\$2,341,419	\$2,341,419	\$2,378,060	\$2,378,060
FULL TIME EQUIVALENT POSITIONS:		22.9	24.0	34.3	34.3	34.3
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 non-commercial pest control, investigating and resolving complaints, and performing inspections of business licenses 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. This 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Changes in federal/state laws and regulations, the number of new or seeking to become licensed, and certified, 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 around homes and other structures. The increase in the number of applications for licensing and the number of unlicensed applicators affect workload and resource utilization in this strategy.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,682,838	\$4,756,120	\$73,282	\$73,282	MOF 1 - Changes due to an indirect cost plan required by SAO after a cost recovery audit. Changes have a net \$0 impact, they just change the MOF mi so that each MOF pays its fair share of indirect.
			\$73,282	Total of Explanation of Biennial Change

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Weights and Measures Device Inspections Conducted	175,316.00	60,028.00	60,028.00	60,028.00	60,028.00
2	Number of Calibrations Performed	26,200.00	22,000.00	17,125.00	22,000.00	22,000.00
3	# of Weights & Measures Device Inspections Found Noncompliant	9,393.00	10,750.00	1,500.00	1,500.00	1,500.00
4	Number of Fuel Quality Inspections Compliant with National Standards	1,973.00	2,000.00	2,000.00	2,000.00	2,000.00
KEY 5	# of Weights & Measures Registration & Compliance Inspections	0.00	0.00	0.00	3,000.00	3,000.00
KEY 6	# of Weights & Measures Pkg & Price Verification Inspections	0.00	0.00	0.00	2,500.00	2,500.00
Efficiency Measures:						
1	Average Cost Per Weighing and Measuring Device Inspection	17.28	50.00	50.00	50.00	50.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,528,136	\$3,935,205	\$4,693,392	\$4,693,392	\$4,693,392
1002	OTHER PERSONNEL COSTS	\$178,242	\$168,840	\$194,740	\$194,740	\$194,740
2001	PROFESSIONAL FEES AND SERVICES	\$29,656	\$22,403	\$22,403	\$22,403	\$22,403

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2002	FUELS AND LUBRICANTS	\$147,725	\$133,081	\$193,081	\$193,081	\$193,081
2003	CONSUMABLE SUPPLIES	\$25,102	\$8,029	\$38,029	\$38,029	\$38,029
2004	UTILITIES	\$36,498	\$38,543	\$38,543	\$38,543	\$38,543
2005	TRAVEL	\$81,188	\$81,897	\$167,297	\$167,297	\$167,297
2006	RENT - BUILDING	\$313,298	\$76,559	\$76,559	\$76,559	\$76,559
2007	RENT - MACHINE AND OTHER	\$6,994	\$4,108	\$4,108	\$4,108	\$4,108
2009	OTHER OPERATING EXPENSE	\$1,376,014	\$2,037,563	\$3,276,374	\$1,935,217	\$2,456,295
5000	CAPITAL EXPENDITURES	\$689,324	\$2,367,329	\$352,609	\$926,091	\$405,013
TOTAL, OBJECT OF EXPENSE		\$7,412,177	\$8,873,557	\$9,057,135	\$8,289,460	\$8,289,460
Method of Financing:						
1	General Revenue Fund	\$6,494,104	\$7,622,297	\$7,817,209	\$7,364,877	\$7,364,877
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,494,104	\$7,622,297	\$7,817,209	\$7,364,877	\$7,364,877
Method of Financing:						
666	Appropriated Receipts	\$918,073	\$1,225,643	\$1,214,309	\$898,966	\$898,966
777	Interagency Contracts	\$0	\$25,617	\$25,617	\$25,617	\$25,617
SUBTOTAL, MOF (OTHER FUNDS)		\$918,073	\$1,251,260	\$1,239,926	\$924,583	\$924,583

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,289,460	\$8,289,460
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,412,177	\$8,873,557	\$9,057,135	\$8,289,460	\$8,289,460
FULL TIME EQUIVALENT POSITIONS:		99.9	83.7	96.8	96.8	96.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Weights and Measures Program ensures consumer goods are properly measured, weighted, 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,); and 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.

TDA also oversees retail fuel quality, and is partnering with the fuel industry to make inspections more efficient and effective.

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 lab is undergoing major repairs. While this will improve services over the long term, it is challenging to lab operations in the short term.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$17,930,692	\$16,578,920	\$(1,351,772)	\$(64,369)	MOF 1 - Reduction due to MLPP change between bienniums.
			\$(174,824)	MOF 1 - Elimination of reappropriated revenues included in 18/19.
			\$(470,559)	MOF 1 - Changes due to an indirect cost plan required by the SAO after a cost recovery audit. Changes have a net \$0 impact, they just change the MOF mix so each MOF pays its fair share of indirect.
			\$(347,064)	MOF 666 - Changes due to an indirect cost plan required by the SAO after a cost recovery audit. Changes have a net \$0 impact, they just change the MOF mix so each MOF pays its fair share of indirect.
			\$(294,956)	MOF 666 - Reduction due to fuel quality revenue projections being less than base appropriation.
			<u>\$(1,351,772)</u>	Total of Explanation of Biennial Change

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
	1 Number of Administrative Reviews Conducted in SNP Programs	449.00	430.00	430.00	430.00	430.00
KEY 2	# of School Staff Trained on School Nutrition Pgm (SNP)	30,020.00	30,000.00	32,000.00	32,000.00	32,000.00
Explanatory/Input Measures:						
	1 % Eligible Population Receiving School Lunch and Breakfast	84.23 %	76.00 %	76.00 %	76.00 %	76.00 %
	2 % Eligible Population Receiving Summer Food Services	11.08 %	12.00 %	12.00 %	12.00 %	12.00 %
	3 Lbs USDA Donated Cmdty Distributed thru Direct or Commercial Delivery	60.52	224.00	224.00	224.00	224.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,749,623	\$11,290,943	\$12,875,553	\$12,875,553	\$12,875,553
1002	OTHER PERSONNEL COSTS	\$241,114	\$298,038	\$327,758	\$327,758	\$327,758
2001	PROFESSIONAL FEES AND SERVICES	\$4,382,479	\$2,590,420	\$6,357,634	\$6,357,634	\$6,357,634
2002	FUELS AND LUBRICANTS	\$28	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$31,222	\$29,813	\$309,720	\$309,720	\$309,720
2004	UTILITIES	\$4,460	\$6,452	\$6,452	\$6,452	\$6,452
2005	TRAVEL	\$978,614	\$676,594	\$1,242,694	\$1,242,694	\$1,242,694

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2006	RENT - BUILDING	\$460,005	\$565,607	\$589,500	\$589,500	\$589,500
2007	RENT - MACHINE AND OTHER	\$74,978	\$64,777	\$65,000	\$65,000	\$65,000
2009	OTHER OPERATING EXPENSE	\$4,536,334	\$4,572,966	\$4,572,966	\$4,572,966	\$4,572,966
3001	CLIENT SERVICES	\$458,263,813	\$471,533,707	\$488,906,714	\$502,949,898	\$522,538,902
4000	GRANTS	\$26,263,118	\$28,655,676	\$28,655,676	\$28,655,676	\$28,655,676
TOTAL, OBJECT OF EXPENSE		\$505,985,788	\$520,284,993	\$543,909,667	\$557,952,851	\$577,541,855
Method of Financing:						
1	General Revenue Fund	\$239,834	\$254,603	\$254,603	\$254,603	\$254,603
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$239,834	\$254,603	\$254,603	\$254,603	\$254,603
Method of Financing:						
555	Federal Funds					
10.553.000	School Breakfast Program	\$5,609,902	\$5,286,261	\$5,286,261	\$5,286,261	\$5,286,261
10.555.000	National School Lunch Pr	\$11,391,800	\$10,698,079	\$10,376,036	\$10,376,036	\$10,376,036
10.556.000	Special Milk Program for	\$13,762	\$20,000	\$20,000	\$20,000	\$20,000
10.558.000	Child and Adult Care Foo	\$394,658,662	\$410,679,481	\$430,633,656	\$448,314,023	\$467,535,063
10.559.000	Summer Food Service Prog	\$37,770,537	\$40,964,974	\$40,964,974	\$40,608,700	\$40,608,700
10.560.000	State Administrative Exp	\$32,112,128	\$31,126,790	\$31,126,790	\$31,126,790	\$31,126,790
10.565.000	Commodity Supplemental F	\$3,283,735	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
10.568.000	Emergency Food Assistanc	\$7,236,843	\$7,497,739	\$7,485,091	\$7,510,386	\$7,510,386
10.572.000	WIC Farmers Market Nutr	\$755,736	\$811,923	\$811,923	\$811,923	\$811,923
10.576.000	Senior Farmers Market Nutrition Prg	\$78,706	\$91,970	\$91,970	\$91,970	\$91,970
10.579.000	Child Nutrition Disc. Grant	\$3,988,610	\$38,950	\$3,700,642	\$38,918	\$38,918
10.582.000	Fruit & Vegetable Program	\$8,845,533	\$9,814,223	\$10,157,721	\$10,513,241	\$10,881,205
CFDA Subtotal, Fund	555	\$505,745,954	\$520,030,390	\$543,655,064	\$557,698,248	\$577,287,252
SUBTOTAL, MOF (FEDERAL FUNDS)		\$505,745,954	\$520,030,390	\$543,655,064	\$557,698,248	\$577,287,252
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$557,952,851	\$577,541,855
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$505,985,788	\$520,284,993	\$543,909,667	\$557,952,851	\$577,541,855
FULL TIME EQUIVALENT POSITIONS:		183.8	189.3	218.0	218.0	218.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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This strategy focuses on safeguarding children's health and well-being by facilitating good eating habits to support educational learning which provides a platform to achieve future self-sufficiency. By integrating a nutritious meal service or food component with services that are being offered to low-income children, individuals and households; providing food service during the summer when they do not have access to school lunch or breakfast; 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, children's futures are positively impacted and consumption of domestically produced agricultural commodities is promoted positively impacting the Texas economy. . 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Nutrition Programs are generally reauthorized by Congress every five 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.

Federal and state 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 as the number of people eligible for program benefits increases. 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.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,064,194,660	\$1,135,494,706	\$71,300,046	\$71,300,046	MOF 555 - Estimated change in federal grants.
			\$71,300,046	Total of Explanation of Biennial Change

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$306,999	\$393,377	\$510,950	\$510,950	\$510,950
1002	OTHER PERSONNEL COSTS	\$2,383	\$740	\$740	\$740	\$740
2001	PROFESSIONAL FEES AND SERVICES	\$53,601	\$56,300	\$56,300	\$56,300	\$56,300
2003	CONSUMABLE SUPPLIES	\$12,546	\$3,000	\$3,000	\$3,000	\$3,000
2005	TRAVEL	\$1,081	\$200	\$200	\$200	\$200
2009	OTHER OPERATING EXPENSE	\$50,398	\$61,875	\$61,875	\$61,875	\$61,875
3001	CLIENT SERVICES	\$888,479	\$4,507,806	\$4,516,671	\$4,491,631	\$4,433,894
4000	GRANTS	\$8,915,145	\$8,884,142	\$8,766,569	\$8,766,569	\$8,824,306
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,230,632	\$13,907,440	\$13,916,305	\$13,891,265	\$13,891,265
Method of Financing:						
1	General Revenue Fund	\$10,230,632	\$13,907,440	\$13,916,305	\$13,891,265	\$13,891,265
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,230,632	\$13,907,440	\$13,916,305	\$13,891,265	\$13,891,265

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,891,265	\$13,891,265
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,230,632	\$13,907,440	\$13,916,305	\$13,891,265	\$13,891,265
FULL TIME EQUIVALENT POSITIONS:		7.3	6.8	10.1	10.1	10.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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. External 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 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 impact the ability of organizations and institutions to cover the cost of participation in the nutrition programs on the grant dollars awarded. Participation and eligibility in these programs is driven by household income which can vary based on economic factors.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$27,823,745	\$27,782,530	\$(41,215)	\$(41,215)	MOF 1 - Changes due to an indirect cost plan required by SAO after a cost recovery audit. Changes have a net \$0 impact, they just change the MOF mix so each MOF pays its fair share of indirect.
			\$(41,215)	Total of Explanation of Biennial Change

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,847,772	\$3,870,095	\$4,477,620	\$4,477,620	\$4,477,620
1002	OTHER PERSONNEL COSTS	\$315,077	\$366,650	\$366,650	\$366,650	\$366,650
2001	PROFESSIONAL FEES AND SERVICES	\$77,547	\$77,599	\$77,599	\$77,599	\$77,599
2003	CONSUMABLE SUPPLIES	\$31,535	\$33,706	\$33,706	\$33,706	\$33,706
2004	UTILITIES	\$3,452	\$2,063	\$2,063	\$2,063	\$2,063
2005	TRAVEL	\$61,051	\$65,541	\$65,541	\$65,541	\$65,541
2006	RENT - BUILDING	\$1,025	\$10,396	\$10,396	\$10,396	\$10,396
2007	RENT - MACHINE AND OTHER	\$4,372	\$6,456	\$6,456	\$6,456	\$6,456
2009	OTHER OPERATING EXPENSE	\$721,702	\$1,084,934	\$630,034	\$545,727	\$545,728
5000	CAPITAL EXPENDITURES	\$0	\$0	\$353,865	\$0	\$353,865
TOTAL, OBJECT OF EXPENSE		\$5,063,533	\$5,517,440	\$6,023,930	\$5,585,758	\$5,939,624
Method of Financing:						
1	General Revenue Fund	\$4,796,986	\$5,172,967	\$5,655,584	\$5,123,006	\$5,476,872
8039	GR Match Cdbg	\$226,684	\$226,684	\$226,684	\$226,955	\$226,955
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,023,670	\$5,399,651	\$5,882,268	\$5,349,961	\$5,703,827

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
183	Texas Economic Development Fund	\$0	\$0	\$0	\$24,294	\$24,294
666	Appropriated Receipts	\$0	\$93,989	\$78,000	\$132,494	\$132,494
683	Texas Agricultural Fund	\$39,863	\$23,800	\$63,662	\$50,189	\$50,189
777	Interagency Contracts	\$0	\$0	\$0	\$28,820	\$28,820
SUBTOTAL, MOF (OTHER FUNDS)		\$39,863	\$117,789	\$141,662	\$235,797	\$235,797
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,585,758	\$5,939,624
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,063,533	\$5,517,440	\$6,023,930	\$5,585,758	\$5,939,624
FULL TIME EQUIVALENT POSITIONS:		48.9	48.7	63.5	63.5	63.5

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Increases and reductions of program activities in other TDA operations may serve to increase or decrease indirect administrative costs.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$11,541,370	\$11,525,382	\$(15,988)	\$(228,673)	MOF 1 - Changes due to an indirect cost plan required by SAO after a cost recovery audit. Changes have a net \$0 impact, they just change the MOF mix so each MOF pays its fair share of indirect.
			\$57,640	MOF 777 - Changes due to an indirect cost plan required by SAO after a cost recovery audit. Changes have a net \$0 impact, they just change the MOF mix so each MOF pays its fair share of indirect.
			\$542	MOF 8039 - Changes due to an indirect cost plan required by SAO after a cost recovery audit. Changes have a net \$0 impact, they just change the MOF mix so each MOF pays its fair share of indirect.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	\$11,541,370	\$11,525,382	\$(15,988)	\$108,988		
				\$12,916		
				\$48,588		
				\$(15,989)		
				<u>\$ (15,988)</u>		
						Total of Explanation of Biennial Change

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,644,676	\$1,784,173	\$1,947,390	\$1,947,390	\$1,947,390
1002	OTHER PERSONNEL COSTS	\$18,260	\$20,240	\$20,240	\$20,240	\$20,240
2001	PROFESSIONAL FEES AND SERVICES	\$101,065	\$107,313	\$107,313	\$107,313	\$107,313
2003	CONSUMABLE SUPPLIES	\$37,389	\$29,260	\$29,260	\$29,260	\$29,260
2004	UTILITIES	\$264,192	\$315,192	\$315,192	\$315,192	\$315,192
2005	TRAVEL	\$1,280	\$1,280	\$1,280	\$1,280	\$1,280
2007	RENT - MACHINE AND OTHER	\$55,612	\$119,993	\$119,993	\$119,993	\$119,993
2009	OTHER OPERATING EXPENSE	\$657,113	\$829,205	\$742,010	\$703,999	\$703,999
5000	CAPITAL EXPENDITURES	\$24,786	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,804,373	\$3,206,656	\$3,282,678	\$3,244,667	\$3,244,667
Method of Financing:						
1	General Revenue Fund	\$2,616,785	\$3,023,333	\$3,095,090	\$2,975,861	\$2,975,861
8039	GR Match Cdbg	\$101,617	\$101,617	\$101,617	\$131,834	\$131,834
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,718,402	\$3,124,950	\$3,196,707	\$3,107,695	\$3,107,695

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
183	Texas Economic Development Fund	\$34,848	\$36,907	\$34,848	\$14,112	\$14,112
666	Appropriated Receipts	\$0	\$0	\$0	\$76,963	\$76,963
683	Texas Agricultural Fund	\$51,123	\$44,799	\$51,123	\$29,155	\$29,155
777	Interagency Contracts	\$0	\$0	\$0	\$16,742	\$16,742
SUBTOTAL, MOF (OTHER FUNDS)		\$85,971	\$81,706	\$85,971	\$136,972	\$136,972
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,244,667	\$3,244,667
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,804,373	\$3,206,656	\$3,282,678	\$3,244,667	\$3,244,667
FULL TIME EQUIVALENT POSITIONS:		23.6	25.7	27.4	27.4	27.4

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.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 agency is challenged by the lack of funding for upgrading its legacy licensing and regulatory system.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,489,334	\$6,489,334	\$0	\$(166,701)	MOF 1 - Changes due to an indirect cost plan required by the SAO after a cost recovery audit. Changes have a net \$0 impact, they just change the MOF mix so each MOF pays its fair share of indirect.
			\$33,484	MOF 777 - Changes due to an indirect cost plan required by the SAO after a cost recovery audit. Changes have a net \$0 impact, they just change the MOF mix so each MOF pays its fair share of indirect.
			\$60,434	MOF 8039 - Change due to an indirect cost plan required by the SAO after a cost recovery audit. Changes have a net \$0 impact, they just change the MOF mix so each MOF pays its fair share of indirect.
			\$153,926	MOF 666 - Changes due to an indirect cost plan required by the SAO after a cost recovery audit. Changes have a net \$0 impact, they just change the MOF mix so each MOF pays its fair share of indirect.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	\$6,489,334	\$6,489,334	\$0	\$(37,612)	MOF 683 - Changes due to an indirect cost plan required by the SAO after a cost recovery audit. Changes have a net \$0 impact, they just change the MOF mix so each MOF pays its fair share of indirect.	
				\$(43,531)	MOF 183 - Changes due to an indirect cost plan required by the SAO after a cost recovery audit. Changes have a net \$0 impact, they just change the MOF mix so each MOF pays its fair share of indirect.	
				<u>\$0</u>	Total of Explanation of Biennial Change	

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,125,134	\$1,116,365	\$1,130,609	\$1,130,609	\$1,130,609
1002	OTHER PERSONNEL COSTS	\$45,053	\$40,000	\$40,000	\$40,000	\$40,000
2001	PROFESSIONAL FEES AND SERVICES	\$160,957	\$14,000	\$14,000	\$14,000	\$14,000
2002	FUELS AND LUBRICANTS	\$44,392	\$44,376	\$44,376	\$44,376	\$44,376
2003	CONSUMABLE SUPPLIES	\$22,761	\$48,692	\$48,692	\$48,692	\$48,692
2004	UTILITIES	\$9,878	\$11,879	\$11,879	\$11,879	\$11,879
2005	TRAVEL	\$1,434	\$1,433	\$1,433	\$1,433	\$1,433
2006	RENT - BUILDING	\$171,658	\$155,087	\$155,087	\$155,087	\$155,087
2007	RENT - MACHINE AND OTHER	\$8,339	\$12,840	\$12,840	\$12,840	\$12,840
2009	OTHER OPERATING EXPENSE	\$346,138	\$195,686	\$176,430	\$195,686	\$195,686
5000	CAPITAL EXPENDITURES	\$127,516	\$74,000	\$73,500	\$48,500	\$48,500
TOTAL, OBJECT OF EXPENSE		\$2,063,260	\$1,714,358	\$1,708,846	\$1,703,102	\$1,703,102

Method of Financing:

1	General Revenue Fund	\$1,983,303	\$1,606,496	\$1,628,888	\$1,562,008	\$1,562,008
8039	GR Match Cdbg	\$62,533	\$62,533	\$62,533	\$69,198	\$69,198

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,045,836	\$1,669,029	\$1,691,421	\$1,631,206	\$1,631,206
Method of Financing:						
183	Texas Economic Development Fund	\$13,435	\$7,029	\$13,435	\$7,407	\$7,407
666	Appropriated Receipts	\$0	\$0	\$0	\$40,398	\$40,398
683	Texas Agricultural Fund	\$3,989	\$38,300	\$3,990	\$15,304	\$15,304
777	Interagency Contracts	\$0	\$0	\$0	\$8,787	\$8,787
SUBTOTAL, MOF (OTHER FUNDS)		\$17,424	\$45,329	\$17,425	\$71,896	\$71,896
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,703,102	\$1,703,102
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,063,260	\$1,714,358	\$1,708,846	\$1,703,102	\$1,703,102
FULL TIME EQUIVALENT POSITIONS:		24.6	26.8	17.1	17.1	17.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

Support services, risk management, warehouse services, asset management, records management, mail, agency receptionists, facilities and fleet services are provided to assure that daily operations have the essentials for conducting state business.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,423,204	\$3,406,204	\$(17,000)	\$(17,000)	MOF 1 - Reduction of appropriated revenues in 18/19 base.
			\$(94,368)	MOF 1 - Changes due to an indirect cost plan required by the SAO after a cost recovery audit. Changes have a net \$0 impact, they just change the MOF mix so each MOF pays its fair share of indirect.
			\$13,330	MOF 8039 - Change due to an indirect cost plan required by the SAO after a cost recovery audit. Changes have a net \$0 impact, they just change the MOF mix so each MOF pays its fair share of indirect.
			\$17,574	MOF 777 - Changes due to an indirect cost plan required by the SAO after a cost recovery audit. Changes have a net \$0 impact, they just change the MOF mix so each MOF pays its fair share of indirect.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	\$3,423,204	\$3,406,204	\$(17,000)	\$80,796	MOF 666 - Changes due to an indirect cost plan required by the SAO after a cost recovery audit. Changes have a net \$0 impact, they just change the MOF mix so each MOF pays its fair share of indirect.	
				\$(5,650)	MOF 183 - Changes due to an indirect cost plan required by the SAO after a cost recovery audit. Changes have a net \$0 impact, they just change the MOF mix so each MOF pays its fair share of indirect.	
				\$(11,682)	MOF 683 - Changes due to an indirect cost plan required by the SAO after a cost recovery audit. Changes have a net \$0 impact, they just change the MOF mix so each MOF pays its fair share of indirect.	
				<u>\$(17,000)</u>	Total of Explanation of Biennial Change	

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$638,940,295	\$649,937,438	\$680,105,871	\$689,124,120	\$708,768,214
METHODS OF FINANCE (INCLUDING RIDERS):				\$689,124,120	\$708,768,214
METHODS OF FINANCE (EXCLUDING RIDERS):	\$638,940,295	\$649,937,438	\$680,105,871	\$689,124,120	\$708,768,214
FULL TIME EQUIVALENT POSITIONS:	630.5	626.4	725.9	725.9	725.9

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
86th Regular Session, TDA Agency Submission

Agency Code: 551		Agency: DEPARTMENT OF AGRICULTURE			Prepared By: L.Pierce										
Date: 8/17/18					18-19	Requested	Requested	Biennial Total	Biennial Difference						
Goal	Goal Name	Strategy	Strategy Name	Program	Base	2020	2021	20-21	\$	%					
A	AGRICULTURAL TRADE & RURAL AFFAIRS	A.1.1.	TRADE AND ECONOMIC DEVELOPMENT	A.1.1.1	Intl & Dom Trade	\$2,187,238	\$1,063,187	\$1,063,187	\$2,126,374	-\$60,864	-2.8%				
				A.1.1.2	License Plates	\$113,148	\$56,574	\$56,574	\$113,148	\$0	0.0%				
				A.1.1.3	Livestock Export Pen	\$1,885,211	\$909,932	\$909,932	\$1,819,864	-\$65,347	-3.5%				
				A.1.1.4	Produce Safety	\$2,044,810	\$1,147,475	\$1,032,261	\$2,179,736	\$134,926	6.6%				
				A.1.1.5	Rural Comm & Eco Dev	\$10,819,445	\$2,585,645	\$2,585,645	\$5,171,290	-\$5,648,155	-52.2%				
				A.1.1.6	Spec Crop Grant	\$4,022,541	\$1,953,561	\$1,770,000	\$3,723,561	-\$298,980	-7.4%				
				A.1.1.7	TCIP	\$251,862	\$159,862	\$159,862	\$319,724	\$67,862	26.9%				
				A.1.1.8	Wine Marketing	\$500,000	\$221,014	\$221,014	\$442,028	-\$57,972	-11.6%				
				A.1.1.9	Yardage Fees	\$300,000	\$159,513	\$159,513	\$319,026	\$19,026	6.3%				
	AGRICULTURAL TRADE & RURAL AFFAIRS	A.1.2.	PROMOTE TEXAS AGRICULTURE	A.1.2.1	Intl & Dom Trade	\$535,084	\$241,008	\$241,008	\$482,016	-\$53,068	-9.9%				
	AGRICULTURAL TRADE & RURAL AFFAIRS	A.2.1.	RURAL COMM & ECO DEVELOPMENT	A.2.1.1	Rural Comm & Eco Dev	\$126,361,906	\$65,545,887	\$65,545,887	\$131,091,774	\$4,729,868	3.7%				
	AGRICULTURAL TRADE & RURAL AFFAIRS	A.2.2.	RURAL HEALTH	A.2.2.1	Rural Health	\$9,116,049	\$4,174,454	\$4,174,454	\$8,348,908	-\$767,141	-8.4%				
B	PROTECT TX AG PRODUCERS & CONSUMERS	B.1.1.	PLANT HEALTH AND SEED QUALITY	B.1.1.1	Plant Health	\$8,866,861	\$4,447,557	\$4,447,556	\$8,895,113	\$28,252	0.3%				
				B.1.2.	COMMODITY REGULATION & PRODUCTION	B.1.2.1	Commodity Boards	\$74,206	\$34,405	\$34,405	\$68,810	-\$5,396	-7.3%		
						B.1.2.2	Egg Quality	\$972,244	\$538,922	\$538,922	\$1,077,844	\$105,600	10.9%		
						B.1.2.3	Grain Warehouse	\$926,718	\$332,820	\$332,820	\$665,640	-\$261,078	-28.2%		
						B.1.2.4	HMPC	\$46,278	\$15,432	\$15,432	\$30,864	-\$15,414	-33.3%		
				B.2.1.	REGULATE PESTICIDE USE	B.2.1.1	AG Pesticide Reg	\$10,296,131	\$5,781,149	\$5,781,149	\$11,562,298	\$1,266,167	12.3%		
						B.2.1.2	Boll Weevil	\$10,056,542	\$4,845,697	\$4,845,697	\$9,691,394	-\$365,148	-3.6%		
						B.2.1.3	Organic Cert	\$816,726	\$272,309	\$272,309	\$544,618	-\$272,108	-33.3%		
						B.2.1.4	Pesticide Data	\$1,423,367	\$703,563	\$703,563	\$1,407,126	-\$16,241	-1.1%		
						B.2.1.5	Plant Health	\$2,339,023	\$887,953	\$887,953	\$1,775,906	-\$563,117	-24.1%		
						B.2.1.6	Prescribed Burn	\$2,076	\$1,038	\$1,038	\$2,076	\$0	0.0%		
					PROTECT TX AG PRODUCERS & CONSUMERS	B.2.2.	STRUCTURAL PEST CONTROL	B.2.2.1	SPC	\$4,682,838	\$2,378,060	\$2,378,060	\$4,756,120	\$73,282	1.6%
					PROTECT TX AG PRODUCERS & CONSUMERS	B.3.1.	WEIGHTS/MEASURES DEVICE ACCURACY	B.3.1.1	Fuel Quality	\$2,439,952	\$898,966	\$898,966	\$1,797,932	-\$642,020	-26.3%
								B.3.1.2	Metrology	\$906,421	\$419,654	\$419,654	\$839,308	-\$67,113	-7.4%
								B.3.1.3	W&M	\$14,584,319	\$6,970,840	\$6,970,840	\$13,941,680	-\$642,639	-4.4%
C	FOOD AND NUTRITION	C.1.1.	NUTRITION PROGRAMS (FEDERAL)	C.1.1.1	Child Nutrition-Community	\$967,446,281	\$511,043,292	\$530,264,332	\$1,041,307,624	\$73,861,343	7.6%				
				C.1.1.2	Child Nutrition-School	\$96,748,379	\$46,909,559	\$47,277,523	\$94,187,082	-\$2,561,297	-2.6%				
				C.1.2.	NUTRITION ASSISTANCE (STATE)	C.1.2.1	3 E's	\$867,545	\$426,258	\$426,258	\$852,516	-\$15,029	-1.7%		
						C.1.2.2	Intl & Dom Trade	\$24,178	\$12,089	\$12,089	\$24,178	\$0	0.0%		
						C.1.2.3	TFT-Home Delivered Meals	\$17,787,835	\$8,871,438	\$8,871,438	\$17,742,876	-\$44,959	-0.3%		
						C.1.2.4	TFT-Surplus	\$9,144,187	\$4,581,480	\$4,581,480	\$9,162,960	\$18,773	0.2%		
D	INDIRECT ADMINISTRATION	D.1.1.	CENTRAL ADMINISTRATION	D.1.1.1	Indirect Admin	\$11,541,370	\$5,585,758	\$5,939,624	\$11,525,382	-\$15,988	-0.1%				
				D.1.2.	INFORMATION RESOURCES	D.1.2.1	Indirect Admin	\$6,489,334	\$3,244,667	\$3,244,667	\$6,489,334	\$0	0.0%		
						D.1.3.	OTHER SUPPORT SERVICES	\$3,423,204	\$1,703,102	\$1,703,102	\$3,406,204	-\$17,000	-0.5%		
					\$1,330,043,309	\$689,124,120	\$708,768,214	\$1,397,892,334							

Agency Code: 551		Agency Name: Texas Department of Agriculture		Prepared By: Leonard Pierce	Date: August 17, 2018	Request Level: Base																																																																																
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language																																																																																				
2	VI-4	<p>Capital Budget. 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> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: right; width: 10%;"><u>2020</u></th> <th style="text-align: right; width: 10%;"><u>2018</u></th> <th style="text-align: right; width: 10%;"><u>2021</u></th> <th style="text-align: right; width: 10%;"><u>2019</u></th> </tr> </thead> <tbody> <tr> <td>a. 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Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language				
2	VI-5		2020	2018	2021	2019
		f. e. Data Center Consolidation				
		(1) Data Center Consolidation	\$ 33,375	32,767	\$ 33,375	33,375
		g. f. Centralized Accounting and Payroll/Personnel System (CAPPS)				
		(1) Centralized Accounting and Payroll/Personnel System Conversion	\$ 0	\$ 0	\$ 353,865	353,865
		Total, Capital Budget	<u>\$ 2,604,710</u>	\$ 2,854,267	<u>\$ 1,592,376</u>	\$ 1,277,684
		Method of Financing (Capital Budget):				
		<u>General Revenue Fund</u>				
		General Revenue Fund	\$ 1,441,758	2,777,367	\$ 1,243,206	1,176,584
		GR Match for Community Development Block Grants	<u>6,500</u>	5,000	<u>6,500</u>	5,000
		Subtotal, General Revenue Fund	\$ 1,448,258	2,782,367	\$ 1,249,706	1,181,584
		<u>Federal Funds</u>				
		Federal Funds	\$ 143,344	48,400	\$ 79,562	72,600
		Texas Dept. of Rural Affairs Federal Fund No.	<u>\$ 1,005,100</u>	5,200	<u>\$ 255,100</u>	5,200
		Subtotal, Federal Funds	\$ 1,148,444	53,600	\$ 334,662	77,800
		<u>Other Funds</u>				
		Appropriated Receipts	5,308	18,300	5,308	18,300
		<u>Texas Agriculture Fund No. 683</u>	<u>2,700</u>	0	<u>2,700</u>	0
		Total, Method of Financing	<u>\$ 2,604,710</u>	2,854,267	<u>\$ 1,592,376</u>	1,277,684
		Explanation: Changes in the capital budget request amounts have been updated for the next biennium as follows:				
		- Computer Equipment and Software – FY2020 increase for Food & Nutrition and new consumer protection fraud unit				
		- Community Development Block Grant – New request to procure a grant software system				
		- Fleet vehicle increase in FY2020 for new consumer protection fraud unit				
		- Mass Comparators – new request for Metrology Lab equipment				
		- CAPPS – redirect financial implementation funding for HR & Payroll implementation				

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4	VI-5	<p>Transfer Authority. Notwithstanding provisions relating to appropriation transfers contained in Article IX, Sec. 14.01, Appropriation Transfers, of this Act, the Department of Agriculture (TDA) may not transfer amounts identified for cost recovery programs in Rider 24, Appropriations Limited to Revenue Collections: Cost Recovery Programs, between strategies nor may TDA transfer appropriations from non-related programs into cost recovery programs.</p> <p>Explanation: TDA is requesting the same transfer authority that most other agencies have per Art. IX, Sec. 14.01</p>			

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6	VI-5	<p>Master Lease Purchase Program (MLPP) Payments. Amounts appropriated above to the Department of Agriculture from the General Revenue Fund in strategies identified below include the following estimated amounts required each fiscal year to make lease payments to the Texas Public Finance Authority for the revenue bonds issued to finance the following:</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">For the Years Ending</th> </tr> <tr> <th></th> <th colspan="2" style="text-align: center;">August 31,</th> <th colspan="2" style="text-align: center;">August 31,</th> </tr> <tr> <th></th> <th style="text-align: center;"><u>2020</u></th> <th style="text-align: center;"><u>2018</u></th> <th style="text-align: center;"><u>2021</u></th> <th style="text-align: center;"><u>2019</u></th> </tr> </thead> <tbody> <tr> <td>a) B.3.1, Weights & Measure Device Accuracy</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> 1) Metrology Lab Construction</td> <td style="text-align: right;">\$ 112,949</td> <td style="text-align: right;">146,583</td> <td style="text-align: right;">\$ 111,984</td> <td style="text-align: right;">145,465</td> </tr> <tr> <td> 2) Weight Truck Purchase</td> <td style="text-align: right;">\$ 28,338</td> <td style="text-align: right;">27,573</td> <td style="text-align: right;">\$ 28,225</td> <td style="text-align: right;">26,244</td> </tr> <tr> <td> Total, B.3.1</td> <td style="text-align: right;">\$ 141,287</td> <td style="text-align: right;">174,156</td> <td style="text-align: right;">\$ 140,209</td> <td style="text-align: right;">171,709</td> </tr> <tr> <td>b) B.2.1, Regulate Pesticide Use</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> 1) Liquid Chromatograph/Tandem Mass Spectrometer</td> <td style="text-align: right;">\$ 43,935</td> <td style="text-align: right;">45,744</td> <td style="text-align: right;">\$ 43,665</td> <td style="text-align: right;">43,935</td> </tr> <tr> <td> Total, Estimated MLPP Payments</td> <td style="text-align: right;">\$ 185,222</td> <td style="text-align: right;">219,900</td> <td style="text-align: right;">\$ 183,874</td> <td style="text-align: right;">215,644</td> </tr> </tbody> </table> <p>The Department of Agriculture shall set fees for the Metrology, Weights & Measures, and Pesticide Programs necessary 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>Explanation: Changes in the capital budget request amounts for the MLPP have been updated for the next biennium.</p>					For the Years Ending					August 31,		August 31,			<u>2020</u>	<u>2018</u>	<u>2021</u>	<u>2019</u>	a) B.3.1, Weights & Measure Device Accuracy					1) Metrology Lab Construction	\$ 112,949	146,583	\$ 111,984	145,465	2) Weight Truck Purchase	\$ 28,338	27,573	\$ 28,225	26,244	Total, B.3.1	\$ 141,287	174,156	\$ 140,209	171,709	b) B.2.1, Regulate Pesticide Use					1) Liquid Chromatograph/Tandem Mass Spectrometer	\$ 43,935	45,744	\$ 43,665	43,935	Total, Estimated MLPP Payments	\$ 185,222	219,900	\$ 183,874	215,644
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7	VI-6	<p>Yardage Fees. Amounts appropriated above each fiscal year include an amount not to exceed <u>\$159,513</u> \$150,000 in General Revenue in Strategy A.1.1, Economic Development, 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>Explanation: Based on the new indirect cost plan allocation, \$9,513 is being returned from Indirect to Direct.</p>			
8	VI-6	<p>Food and Nutrition Programs. Amounts appropriated above to the Texas Department of Agriculture for the 2020-21 2018-19 biennium include <u>\$1,134,985,500</u> \$1,214,632,996 out of Federal Funds and \$509,206 out of the General Revenue Fund in Strategy C.1.1, Nutrition Programs (Federal), to administer the Food and Nutrition Programs and to make payments to providers participating in the Fresh Fruit and Vegetable Program, the Child and Adult Care Food Program 1.5% Audit, the Summer Food Service Program, the Emergency Food Assistance Program, Farmers Market Nutritional Program, Seniors Farmers Market Nutritional Program, the Child and Adult Care Food Program, the Commodity Distribution Programs, and private and nonprofit institutions participating in the Special Milk Program, National School Lunch Program, and the School Breakfast Program.</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>2020-21</u> 2018-19 biennium include <u>\$4,365,729,060</u> \$4,343,565,970 out of Federal Funds and <u>\$29,809,752</u> \$29,236,682 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>Explanation: Updated years and amounts</p>			

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10	VI-6	<p>Texans Feeding Texans (Surplus Agricultural Product Grant Program). Amounts appropriated above out of the General Revenue Fund in Strategy C.1.2, Nutrition Assistance for At-Risk Children and Adults (State), include \$4,581,480 \$4,570,253 in fiscal year 2020 2018 and \$4,581,480 \$4,573,934 in fiscal year 2021 2019 to fund the Texans Feeding Texans (Surplus Agricultural Product Grant Program) to offset the costs of harvesting, gleaning and transporting agricultural products to Texas food banks.</p> <p>Explanation: Revised amounts to be even in both years and increased by \$9,386 per year based on new indirect cost plan allocation.</p>			
12	VI-6	<p>Boll Weevil Eradication. Amounts appropriated above out of the General Revenue Fund in Strategy B.2.1, Regulate Pesticide Use, include \$4,845,697 \$4,893,508 in fiscal year 2020 2018 and \$4,845,697 \$4,892,120 in fiscal year 2021 2019, to be transferred to the Boll Weevil Eradication Foundation for efforts to eradicate the boll weevil.</p> <p>Explanation: Based on the new indirect cost plan allocation, an additional \$47,117 per year is being allocated from Direct to Indirect.</p>			
14	VI-6	<p>Administrative Allocation: Councils of Governments. From the federal administrative monies made available to the 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 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> <p>Explanation: Deleted “appointed by the Governor” because per Texas Administrative Code, Title 4, Part 1, Chapter 30, Subchapter A, Rule 30.50(c)(1), members are appointed by the Commissioner of Agriculture. Suggest not replacing language in case rules are ever updated again to prevent conflict.</p>			

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15	VI-6	<p>Estimated Appropriation and Unexpended Balance.</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 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>2020</u> 2018, are appropriated for the same purposes for fiscal year <u>2021</u> 2019.</p> <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 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>2020</u> 2018, are appropriated for the same purposes for fiscal year <u>2021</u> 2019 .</p> <p>Explanation: Update to Fiscal Years</p>			

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17	VI-7	<p>Coordination with Texas Water Development Board. The Department of Agriculture (TDA) and the 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 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>2020</u> 2018 and <u>2021</u> 2019 .</p> <p>None of the funds appropriated above for Strategy A.2.1, Rural Community and Economic 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>2020</u> 2018 , 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. 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>Explanation: Updated dates only.</p>			
21	VI-8	<p>Appropriation of Loan Repayments. Loan repayments, interest, and reimbursements of expenses received by the Department of Agriculture pursuant to Government Code, Chapter 487, are appropriated to the agency as Appropriated Receipts in the <u>2020-21</u> 2018-19 biennium for the same purpose. The 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>Explanation: Update to Fiscal Years</p>			

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24	VI-8	<p>Appropriations Limited to Revenue Collections: Cost Recovery Programs.1, 2</p> <p>a. Fees and other miscellaneous revenues as authorized and generated by the operation of the cost recovery programs in the following strategies shall cover, at a minimum, the cost of appropriations made in the following strategies, as well as the "other direct and indirect costs" made elsewhere in this Act:</p> <p>(1) Strategy A.1.1, Trade & Economic Development: Direct costs for the Livestock Export Pens (Agriculture Code, Section 146, Subchapter B) cost recovery program are estimated to be <u>\$159,513</u> \$150,000 in fiscal year <u>2020</u> 2018 and <u>\$159,513</u> \$150,000 in fiscal year <u>2021</u> 2019 and "other direct and indirect costs" are estimated to be \$0 for fiscal year <u>2020</u> 2018 and \$0 for fiscal year <u>2021</u> 2019 (Revenue Object Codes: 3420 and 3795).</p> <p>(2) Strategy A.1.2, Promote Texas Agriculture: Direct costs for the International and Domestic Trade (Agriculture Code, Ch. 12) cost recovery program are estimated to be <u>\$241,008</u> \$267,542 in fiscal year <u>2020</u> 2018 and <u>\$241,008</u> \$267,542 in fiscal year <u>2021</u> 2019 and "other direct and indirect costs" are estimated to be <u>(TBD)</u> \$30,881 for fiscal year <u>2020</u> 2018 and <u>(TBD)</u> \$30,819 for fiscal year <u>2021</u> 2019 (Revenue Object Codes: 3400, 3428, and 3795).</p> <p>(3) Strategy B.1.1, Plant Health and Seed Quality: Direct costs for the Plant Health (Agriculture Code, Ch. 61 & 62) cost recovery programs are estimated to be <u>\$1,220,985</u> \$1,023,707 in fiscal year <u>2020</u> 2018 and <u>\$1,220,985</u> \$990,362 in fiscal year <u>2021</u> 2019 and "other direct and indirect costs" are estimated to be <u>(TBD)</u> \$442,552 for fiscal year <u>2020</u> 2018 and <u>(TBD)</u> \$441,521 for fiscal year <u>2021</u> 2019 (Revenue Object Codes: 3400 and 3414).</p> <p>(4) Strategy B.1.2, Commodity Regulation & Production: Direct costs for the Egg Quality Regulation (Agriculture Code, Ch. 132), Handling and Marketing of Perishable Commodities (Agriculture Code, Ch. 101), and Grain Warehouse (Agriculture Code, Ch.14) cost recovery programs are estimated to be <u>\$887,174</u> \$972,053 in fiscal year <u>2020</u> 2018 and <u>\$887,174</u> \$973,187 in fiscal year <u>2021</u> 2019 and "other direct and indirect costs" are estimated to be <u>(TBD)</u> \$302,158 for fiscal year <u>2020</u> 2018 and <u>(TBD)</u> \$301,446 for fiscal year <u>2021</u> 2019 (Revenue Object Codes: 3400, 3414, and 3435)</p>			

Agency Code: 551		Agency Name: Texas Department of Agriculture	Prepared By: Leonard Pierce	Date: August 17, 2018	Request Level: Base
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language			
24	VI-9	<p>(5) Strategy B.2.1, Regulated Pesticide Use: Direct costs for the Agricultural Pesticide Regulation (Agriculture Code, Ch. 76), Organic Certification (Agriculture Code, Ch. 18), and Prescribed Burn (Natural Resources Code, Ch. 153) cost recovery programs are estimated to be \$5,502,666 \$4,911,101 in fiscal year 2020 2018 and \$5,502,666 \$4,910,394 in fiscal year 2021 2019 and "other direct and indirect costs" are estimated to be (TBD) \$1,075,710 for fiscal year 2020 2018 and (TBD) \$1,073,156 for fiscal year 2021 2019 (Revenue Object Codes: 3400, 3404, 3410, and 3414).</p> <p>(6) Strategy B.2.2, Structural Pest Controls: Direct costs for the Structural Pest Control (Occupations Code, Ch. 1951, Subchapter E) cost recovery programs are estimated to be \$2,378,060 \$2,341,419 in fiscal year 2020 2018 and \$2,378,060 \$2,341,419 in fiscal year 2021 2019 and "other direct and indirect costs" are estimated to be (TBD) \$583,768 for fiscal year 2020 2018 and (TBD) \$582,347 for fiscal year 2021 2019 (Revenue Object Code: 3175).</p> <p>(7) Strategy B.3.1, Weights & Measures Device Accuracy: Direct costs for the Weights & Measures (Agriculture Code, Ch. 13) and Metrology (Agriculture Code, Ch. 13) cost recovery programs are estimated to be \$6,060,307 \$6,101,812 in fiscal year 2020 2018 and \$6,060,307 \$6,419,789 in fiscal year 2021 2019 and "other direct and indirect costs" are estimated to be (TBD) \$1,853,864 in fiscal year 2020 2018 and (TBD) \$2,153,736 in fiscal year 2021 2019 (Revenue Object Codes: 3400, 3402, and 3414).</p> <p>(8) Strategy D.1.1, Central Administration: Indirect costs for the cost recovery programs are estimated to be \$1,754,667 \$2,229,867 in fiscal year 2020 2018 and \$1,754,667 \$2,233,359 in fiscal year 2021 2019 and "other direct and indirect costs" are estimated to be (TBD) \$712,387 in fiscal year 2020 2018 and (TBD) \$710,612 in fiscal year 2021 2019 (Revenue Object Codes: 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3428, 3435, and 3795).</p> <p>(9) Strategy D.1.2, Information Resources: Indirect costs for the cost recovery programs are estimated to be \$1,019,254 \$1,000,044 in fiscal year 2020 2018 and \$1,019,254 \$1,001,161 in fiscal year 2021 2019 and "other direct and indirect costs" are estimated to be (TBD) \$293,069 in fiscal year 2020 2018 and (TBD) \$292,349 in fiscal year 2021 2019 (Revenue Object Codes: 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3428, 3435, and 3795).</p>			

Agency Code: 551		Agency Name: Texas Department of Agriculture	Prepared By: Leonard Pierce	Date: August 17, 2018	Request Level: Base
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language			
24	VI-9	<p>(10) Strategy D.1.3, Other Support Services: Indirect costs for the cost recovery programs are estimated to be \$534,999 \$616,411 in fiscal year 2020 2018 and \$534,999 \$616,099 in fiscal year 2021 2019 and "other direct and indirect costs" are estimated to be (TBD) \$83,653 in fiscal year 2020 2018 and (TBD) \$83,491 in fiscal year 2021 2019 (Revenue Object Codes: 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3428, 3435, and 3795).</p> <p>For informational purposes, total amounts identified for strategies in this subsection total \$19,758,633 \$19,613,956 in fiscal year 2020 2018 and \$19,758,633 \$19,903,312 in fiscal year 2021 2019 for direct costs and indirect administration and (TBD) \$5,378,042 in fiscal year 2020 2018 and (TBD) \$5,669,477 in fiscal year 2021 2019 for "other direct and indirect costs".</p> <p>b. <u>Any unexpended balances as of August 31, 2020, in the cost recovery appropriations made herein to the Texas Department of Agriculture are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2020. Any unexpended balances as of August 31, 2021, in the cost recovery appropriations made herein to the Texas Department of Agriculture are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2021.</u></p> <p>c. These appropriations are contingent upon the Department of Agriculture (TDA) assessing <u>collecting</u> fees sufficient to generate revenue to cover the General Revenue appropriations for each strategy as well as the related "other direct and indirect costs". <u>Collection of fees includes current revenue collections plus any prior year unexpended fee revenue carried forward within the current biennium and from the previous biennium.</u> In the event that actual and/or projected revenue <u>fee collections and fees carried forward</u> in strategies above are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts reduce the appropriation authority provided above to the affected strategy to be within the amount of fees expected to be available.</p> <p>d. <u>In addition to amounts appropriated above, any revenues received from programs identified in this rider and deposited to the credit of the General Revenue Fund (Revenue Object Codes 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3422, 3428, 3435, 3770, and 3795) plus any unexpended fees carried forward from the prior year in excess of the amounts in the Comptroller's Biennial Revenue Estimate each fiscal year are appropriated to TDA in the 2020-21 biennium for the same purposes.</u></p>			

Agency Code: 551		Agency Name: Texas Department of Agriculture	Prepared By: Leonard Pierce	Date: August 17, 2018	Request Level: Base
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language			
24	VI-10	<p>e. b. TDA shall provide a report to the Comptroller of Public Accounts and the Legislative Budget Board no later than the end of the second business week in March, and June, and September (for the second, and third, and fourth quarters) and no later than three business days after the end of the fourth quarter detailing the following information at both the strategy level and individual program activity level:</p> <ol style="list-style-type: none"> (1) The amount of fee generated revenues collected <u>and carried forward</u> 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 no later than three business days after the end of the fourth quarter. This information shall be provided in both strategy level detail and individual program detail; (2) A projection of the revenues for each cost recovery program TDA estimates it will collect by the end of the respective fiscal year <u>and fees carried forward from the prior year.</u> This information shall be provided in both strategy level detail and individual program detail; (3) A detailed explanation of the causes and effects of the current and anticipated fluctuations in revenue collections <u>and fees carried forward;</u> (4) The amount of expenditures for each of the cost recovery programs; and (5) Any fee changes made during the fiscal year and the anticipated revenue impacts of those changes. <p>In the event that reported expenditures exceed revenues collected for any cost recovery program, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided</p>			

Agency Code: 551		Agency Name: Texas Department of Agriculture	Prepared By: Leonard Pierce	Date: August 17, 2018	Request Level: Base
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language			
24	VI-10	<p>above to the affected strategy by an amount specified by the Legislative Budget Board.</p> <p>e. Also, contingent on the generation of such revenue required above to fund TDA's cost recovery programs and related "other direct and indirect costs" TDAs "Number of Full Time Equivalents" includes 227.8 FTEs in fiscal year 2018 and 238.8 FTEs in fiscal year 2019. 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.</p> <p>Explanation: Implementing a true cost recovery program requires flexibility to carry over fees from prior years and to offset revenue variances between years caused by uncontrollable weather events such as droughts, floods, and hurricanes, and market fluctuations, all of which have a great impact on the agriculture industry. Those extenuating factors impact the fees collected and/or expenditures needed to react to the current conditions. The ability to lower fees is hamstrung when revenues each year must be adequate to account for unforeseen circumstances and when excess fees collected are swept to the state's General Revenue Fund at the end of each year. Additionally, setting fee amounts based on anticipated costs is not workable when the actual budgeted costs are set by the Legislature after the fact which may or may not be in alignment with how the cost recovery fees were established. TDA is requesting the flexibility to establish fees and expenditure budgets and to adjust these fees and expenditure budgets as needed to ensure that fees are not set too high or too low and that the industry paying the fees receives full benefit in the programs for which the fees were paid. TDA is also requesting the authority to utilize collected penalties (Revenue Object Codes 3422 and 3770) as previously allowed to supplement regulatory compliance and collection efforts.</p>			

Agency Code: 551		Agency Name: Texas Department of Agriculture	Prepared By: Leonard Pierce	Date: August 17, 2018	Request Level: Base
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language			
25	VI-10	<p>Texans Feeding Texans (Home Delivered Meals Grant Program).5 Amounts appropriated above out of the General Revenue Fund in Strategy C.1.2, Nutrition Assistance for at-Risk Children and Adults, include \$8,871,438 \$8,893,832 in fiscal year 2020 2018 and \$8,871,438 \$8,894,003 in fiscal year 2021 2019 to fund the Texans Feeding Texans (Home Delivered Meals Grant Program) to defray the costs of providing home-delivered meals to homebound elderly and disabled Texans. The 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>Explanation: Based upon the new indirect cost plan allocation, an additional \$22,480 per year is being allocated from Direct to Indirect</p>			
27	VI-10	<p>Fuel Quality Program Appropriated Receipts. The Appropriated Receipts appropriated above in the Fuel Quality program fees collected for testing, inspection, or performance of other services related to motor fuel pursuant to Texas Agriculture Code, §17.104 may not exceed \$4,925,136 in fiscal year 2018 and \$4,913,802 in fiscal year 2019.</p> <p>Explanation: Requesting deletion so TDA may spend all appropriated receipts for fuel quality currently projected to be \$1,172,041 each year in fiscal year 2020 and fiscal year 2021. This revenue covers TDA's appropriation plus employee benefits</p>			
28	VI-10	<p>Metrology Lab. Amounts appropriated above out of the General Revenue Fund in the Metrology program include \$1,929,000 in fiscal year 2018, to be used on HVAC system repairs for the Metrology Laboratory in Giddings, Texas.</p> <p>Explanation: Eliminating rider for one time project in 2018</p>			

Agency Code: 551		Agency Name: Texas Department of Agriculture	Prepared By: Leonard Pierce	Date: August 17, 2018	Request Level: Base
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language			
29	VI-10	<p>Laboratory Analysis of Fuel Quality Samples. 1 Out of amounts appropriated above in Strategy B.3.1, Weights & Measures, \$3,837,225 in Appropriated Receipts funding each fiscal year is appropriated for the purpose of routine and complaint driven laboratory analysis of fuel quality samples.</p> <p>Explanation: Eliminate rider as TDA did not increase fees to cover this cost. HB 2174 fiscal note from last session was incorrect.</p>			
701	VI-	<p>Unexpended Balances Within the Biennium. Any unexpended balances as of August 31, 2020 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, 2020 2018.</p> <p>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 <i>to a generated</i> 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.</p>			
702	VI-	<p>Texas Economic Development Fund. <u>The estimated amounts appropriated above out of the Texas Economic Development Fund are out of the investment returns of the fund. Amounts available in excess of the amounts estimated above are also appropriated to the Department of Agriculture, except that the department shall retain in the fund in the state treasury an amount of money equal to at least 25 percent of the amount of the money in the fund on January 1, 2017. 25 percent of the amount of money in the fund on January 1, 2017 was \$2,225,593. In the event that amounts available for distribution are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.</u></p> <p>Explanation: When investments are returned to the fund, TDA needs the authority to appropriate and expend those funds on future loans or grants. Additionally, HB 2004, 85th Leg. R.S. added a provision that the fund must retain an amount equal to at least 25 percent of the amount of money in the fund on January 1, 2017, so that amount of \$2,225,593 is being included in the rider.</p>			

Agency Code: 551		Agency Name: Texas Department of Agriculture	Prepared By: Leonard Pierce	Date: August 17, 2018	Request Level: Base												
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language															
IX-13.11	IX-65	<p>Sec. 13.11. Definition, Appropriation, Reporting and Audit of Earned Federal Funds.</p> <p>(b) Collected Revenue. 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 style="text-align: center;"><u>2020</u></th> <th style="text-align: center;"><u>2018</u></th> <th style="text-align: center;"><u>2021</u></th> <th style="text-align: center;"><u>-2019</u></th> </tr> </thead> <tbody> <tr> <td style="text-align: center;"><u>\$6,438,557</u></td> <td style="text-align: center;"><u>\$ 7,173,568</u></td> <td style="text-align: center;"><u>\$6,438,557</u></td> <td style="text-align: center;"><u>\$6,956,648</u></td> </tr> <tr> <td style="text-align: center;"><u>\$6,438,557</u></td> <td style="text-align: center;"><u>\$ 7,173,568</u></td> <td style="text-align: center;"><u>\$6,438,557</u></td> <td style="text-align: center;"><u>\$6,956,648</u></td> </tr> </tbody> </table> <p>Article VI: Natural Resources Department of Agriculture General Revenue in Lieu of Earned Federal Fund</p> <p>Explanation: Although this is an Article IX rider, TDA has taken the liberty of updating the estimated revenue from Earned Federal Funds and the amount included in TDA's base appropriation.</p>				<u>2020</u>	<u>2018</u>	<u>2021</u>	<u>-2019</u>	<u>\$6,438,557</u>	<u>\$ 7,173,568</u>	<u>\$6,438,557</u>	<u>\$6,956,648</u>	<u>\$6,438,557</u>	<u>\$ 7,173,568</u>	<u>\$6,438,557</u>	<u>\$6,956,648</u>
<u>2020</u>	<u>2018</u>	<u>2021</u>	<u>-2019</u>														
<u>\$6,438,557</u>	<u>\$ 7,173,568</u>	<u>\$6,438,557</u>	<u>\$6,956,648</u>														
<u>\$6,438,557</u>	<u>\$ 7,173,568</u>	<u>\$6,438,557</u>	<u>\$6,956,648</u>														

Agency Code: 551		Agency Name: Texas Department of Agriculture	Prepared By: Leonard Pierce	Date: August 17, 2018	Request Level: Base
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language			
IX-18.16	IX-90	<p>Sec. 18.16. Contingency for HB 2004.</p> <p>Contingent on enactment of House Bill 2004, or similar legislation relating to the Texas Economic Development Fund for the Department of Agriculture by the Eighty fifth Legislature, Regular Session, appropriations for the Texas Department of Agriculture out of the Texas Economic Development Fund No. 183 are increased by \$75,000 each fiscal year in Strategy A.1.1, Trade & Economic Development.</p> <p>Explanation: Contingency bill passed and is now incorporated into the base appropriations.</p>			
IX-18.17	IX-90	<p>Sec. 18.17. Contingency for HB 2029.</p> <p>Contingent on enactment of House Bill 2029, or similar legislation relating to the exemption of certain commercial weighing or measuring devices from registration and inspection requirements, by the Eighty fifth Legislature, Regular Session, the following adjustments are made in the bill pattern of the Department of Agriculture:</p> <ol style="list-style-type: none"> 1. Appropriations from the General Revenue Fund in Strategy B.3.1, Weights & Measures, are reduced by \$71,540 in fiscal year 2018 and \$71,540 in fiscal year 2019. 2. In Rider 24, Appropriations Limited to Revenue Collections: Cost Recovery Programs, the cost recovery requirement for the direct costs in Strategy B.3.1, Weights & Measures, in subsection (a)(7) is reduced by \$71,540 in fiscal year 2018 and \$71,540 in fiscal year 2019. 3. In Rider 24, Appropriations Limited to Revenue Collections: Cost Recovery Programs, the total amounts identified for strategies in the second paragraph of subsection (a) for direct costs and indirect administration each fiscal year are updated to conform with the changes made in subsection (a) of the rider as necessary. <p>Explanation: Contingency bill passed and is now incorporated into the base appropriations.</p>			

Agency Code: 551		Agency Name: Texas Department of Agriculture	Prepared By: Leonard Pierce	Date: August 17, 2018	Request Level: Base
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language			
IX-18.18	IX-91	<p>Sec. 18.18. Contingency for HB 2174.</p> <p>Contingent on enactment of House Bill 2174, or similar legislation relating to the regulation of motor fuel quality and motor fuel metering devices, by the Eighty fifth Legislature, Regular Session, the following adjustments are made in the bill pattern of the Department of Agriculture:</p> <ol style="list-style-type: none"> 1. Appropriations from the General Revenue Fund in Strategy B.3.1, Weights & Measures, are reduced by \$102,320 each fiscal year, and appropriations from Appropriated Receipts in Strategy B.3.1, Weights & Measures, are increased by \$3,699,493 each fiscal year. 2. The number of Full Time Equivalents (FTEs) each fiscal year is reduced by 8.0 FTEs. 3. In Rider 24, Appropriations Limited to Revenue Collections: Cost Recovery Programs, the cost recovery requirement for the direct costs in Strategy B.3.1, Weights & Measures, in subsection (a)(7) is reduced by \$102,320 each fiscal year. 4. In Rider 24, Appropriations Limited to Revenue Collections: Cost Recovery Programs, the total amounts identified for strategies in the second paragraph of subsection (a) for direct costs and indirect administration each fiscal year are updated to conform with the changes made in subsection (a) of the rider as necessary 5. Text in Rider 27, Fuel Quality Program Appropriated Receipts, has no effect and is replaced by: The Appropriated Receipts appropriated above in the Fuel Quality program fees collected for testing, inspection, or performance of other services related to motor fuel pursuant to Texas Agriculture Code, §17.104 may not exceed \$4,925,136 in fiscal year 2018 and \$4,913,802 in fiscal year 2019. 6. Out of amounts appropriated in Strategy B.3.1, Weights & Measures, \$3,837,225 in Appropriated Receipts funding each fiscal year is appropriated for the purpose of routine and complaint driven laboratory analysis of fuel quality samples. <p>Explanation: Contingency bill passed and is now incorporated into the base appropriations, except for the increase in appropriated receipts. TDA did not increase fees. The amount reflected in the fiscal note for HB 2174 was incorrect.</p>			

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Exceptional Items

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2018**
 TIME: **2:30:44PM**

Agency code: **551**

Agency name:
Department of Agriculture

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Rural and Agricultural Business Assistance Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Maintain Trade and Identify and Develop Economic Opportunities		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	175,000	175,000
2001	PROFESSIONAL FEES AND SERVICES	350,000	350,000
2003	CONSUMABLE SUPPLIES	10,000	10,000
2005	TRAVEL	65,000	65,000
2009	OTHER OPERATING EXPENSE	150,000	150,000
4000	GRANTS	1,000,000	1,000,000
	TOTAL, OBJECT OF EXPENSE	\$1,750,000	\$1,750,000

METHOD OF FINANCING:

1	General Revenue Fund	1,750,000	1,750,000
	TOTAL, METHOD OF FINANCING	\$1,750,000	\$1,750,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.00	3.00
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DESCRIPTION / JUSTIFICATION:

The Texas Department of Agriculture (TDA) is responsible for rural economic development, including 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.

Through public/private partnerships, as well as federal grants and the GO TEXAN Program, TDA has been increasing opportunities for Texas small business to establish and expand their operations in rural Texas. GO TEXAN was established in 1999 and is funded solely through fees paid by member businesses for use of the GO TEXAN mark on their Texas produced products.

TDA is mandated under Sections 12.002, 12.006, and 12.027 of the Texas Agriculture Code to develop and strengthen domestic and foreign markets for agriculture and rural businesses. TDA is seeking funding to expand services that will increase sales for rural Texas businesses, as well as Texas agricultural products and services both nationally and abroad. TDA will contract with international trade consultants to facilitate and exclusively promote the sales of Texas' products and services for a competitive agricultural business and trade advantages abroad. TDA's primary emphasis will be facilitating the expansion of existing successful businesses, with a secondary emphasis on developing emerging technologies and new businesses for new markets. Individual grants or contracts should not exceed \$50,000. Grants will have a 50/50 match requirement.

Agency code: **551**

Agency name:
Department of Agriculture

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2020</u>	<u>Excp 2021</u>
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Although federal sources help states with market promotion, Texas, due to its status and unique recognition in the world, must act more independently to develop, maintain, and expand international trade and business relationships to gain greater economic advantages and compete in international markets. TDA can be a key to open these markets for growth and development by Texans. If provided, TDA will leverage the state funding by continuing to offset state costs with non-state funding sources.

EXTERNAL/INTERNAL FACTORS:

External:

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, small businesses and rural communities, but must have an agile and adequate budget source to timely address shifts in needs.

Internal:

In order for TDA to enhance trade markets for Texas products outside the continental United States, it needs to augment TDA staff with resources to make trade connections in target markets. National and international business assistance activities are limited at the current level of funding.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The need for funded economic development activities continues beyond this biennium. The additional costs are a continuation of the 2020-2021 categories of expenditure.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	<u>2022</u>	<u>2023</u>	<u>2024</u>
	\$1,750,000	\$1,750,000	\$1,750,000

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2018**
 TIME: **2:30:44PM**

Agency code: **551**

Agency name:
Department of Agriculture

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2020</u>	<u>Excp 2021</u>
	Item Name: Agriculture Entry Point Inspections (Road Stations)		
	Item Priority: 2		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,612,800	1,612,800
2001	PROFESSIONAL FEES AND SERVICES	343,200	343,200
2002	FUELS AND LUBRICANTS	117,000	117,000
2003	CONSUMABLE SUPPLIES	5,000	5,000
2005	TRAVEL	67,500	67,500
2009	OTHER OPERATING EXPENSE	100,040	100,040
5000	CAPITAL EXPENDITURES	1,084,000	2,000,000
	TOTAL, OBJECT OF EXPENSE	\$3,329,540	\$4,245,540
 METHOD OF FINANCING:			
1	General Revenue Fund	3,329,540	4,245,540
	TOTAL, METHOD OF FINANCING	\$3,329,540	\$4,245,540
 FULL-TIME EQUIVALENT POSITIONS (FTE):		36.00	36.00

DESCRIPTION / JUSTIFICATION:

As the state's second largest industry, the Texas agriculture industry contributes millions into the Texas economy every year. Every year pests, both familiar and new, are introduced through nursery stock and plant material entering the state. Storms can revive infestations in areas previously cleared of detrimental pests by blowing them to and from other geographic areas that may not have the same protective programs as Texas.

Plants from quarantined locations or infested states are delivered in Texas. For legal entry, they must have a certification. For growers to export Texas plants to other states, they must be capable of certification. Controlling the potential import of pests and infected plants is critical if Texas wants to hold or increase its current position in the export markets. To accomplish this goal, additional staff with associated equipment will be needed. TDA's agreement with the Department of Public Safety to provide law enforcement during the TDA inspections would also be extended, and contracts/MOUs for construction of the sites will be needed.

The current program, funded with both United States Department of Agriculture (Farm Bill) and General Revenue dollars, allows TDA to conduct random road stations for up to a 72 hour period at stations near Orange, Mount Pleasant, and Falfurrias. Funding five regularly staffed locations would allow TDA to better protect the industry from invasive pests that are costly and harmful to Texans.

Agency code: **551**

Agency name:
Department of Agriculture

CODE	DESCRIPTION	Excp 2020	Excp 2021
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Permanent expanded operational stations would allow TDA to better protect the industry and the environment from new exotic pests. These protections extend from the commercial farmer to the citizen with a few fruit trees providing shade in the yard where family gathers.

EXTERNAL/INTERNAL FACTORS:

External: Federal funding has been decreasing and loss of even small amounts of funding impact this program. Entry of quarantined pests into Texas can negatively impact Texas farmers exporting to other states and increase costs for eradication in Texas.

Internal: TDA has very few general revenue funded programs. Even if point of entry inspections benefit other agricultural strategies, funding cannot be shared as cost recovery programs are limited by how they are grouped in strategies as determined by the LBB and the Governor's Office. For example, fees collected for produce certification cannot be used on this preventive program.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Computer hardware: laptops/tablets/desktops.

Computer software: Office/Spreadsheets/Email.

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

NEW

STATUS:

Unfunded

OUTCOMES:

The efficiencies of technology far outweigh the long term costs of manual and hard copy systems.

OUTPUTS:

The use of basic technology is assumed in the performance measures for the strategy.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

Employees can use writing paper, pencils, pens, file folders, libraries, mailboxes and other methods of research, data capture, communication and records management as needed.

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
 TIME: 2:30:44PM

Agency code: 551

Agency name:
Department of Agriculture

CODE		DESCRIPTION						Excp 2020	Excp 2021
ESTIMATED IT COST									
	2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project	
	\$0	\$0	\$64,000	\$0	\$0	\$0	\$64,000	\$128,000	
FTE									
	2018	2019	2020	2021	2022	2023	2024		
	0.0	0.0	34.0	34.0	34.0	34.0	34.0		

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Costs for continuing this program beyond the biennium include salaries at 1,612,800, plus vehicle fuel and maintenance, travel and training, supplies, and the cost of the ongoing agreement with the Department of Public Safety. TDA will be able to train and deploy inspectors to the current temporary locations while the facilities are constructed.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$2,245,540	\$2,245,540	\$2,245,540

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 45.00%

CONTRACT DESCRIPTION :

It is anticipated that one time purchases for capital items (vehicles, computer hardware, modular buildings) will be obtained through state contract. Should another construction method for the buildings be determined to be a better value, a formal solicitation (RFP) will be developed. The law enforcement services will be obtained through MOU/IAC with the Department of Public Safety.

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2018**
 TIME: **2:30:44PM**

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Information System Security Strategy Item Priority: 3 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 04-01-02 Information Resources		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	132,000	110,000
5000	CAPITAL EXPENDITURES	518,586	212,786
TOTAL, OBJECT OF EXPENSE		\$650,586	\$322,786

METHOD OF FINANCING:			
1	General Revenue Fund	650,586	322,786
TOTAL, METHOD OF FINANCING		\$650,586	\$322,786

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
- Help to eliminate application vulnerabilities
- 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 2020	Excp 2021
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EXTERNAL/INTERNAL FACTORS:

EXTERNAL: 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's IT budget, funded as indirect support, is not able to absorb this cost. We are therefore requesting that this item be funded by General Revenue funds.

INTERNAL: 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.

PCLS TRACKING KEY:

86R 551 428798

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This IT exceptional item request is not a component of a larger project, but is entirely for security applications to be used with current TDA technology.

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

NEW

STATUS:

Unfunded.

OUTCOMES:

Indirect administration - no specific performance measures. 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

OUTPUTS:

Indirect Administration - no performance measures for this strategy.

TYPE OF PROJECT

Cyber Security

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Agency code: **551**

Agency name:
Department of Agriculture

CODE	DESCRIPTION	Excp 2020	Excp 2021
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ALTERNATIVE ANALYSIS

If funding is not approved the agency's overall core applications will continue to age and remain significantly below expected security standards. The platforms on which TDA systems run are no longer actively supported. TDA's aging systems connect to state financial systems, and will continue to connect even if TDA's system is not adequately secured.

ESTIMATED IT COST

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
\$0	\$0	\$650,586	\$322,786	\$225,000	\$225,000	\$225,000	\$1,648,372

SCALABILITY

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2018	2019	2020	2021	2022	2023	2024
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Software usually requires maintenance or licensing fees in post implementation years.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$225,000	\$225,000	\$225,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Contracts will be for software and professional services, which will be obtained through DIR contracts as required. DIR contracts have an already established term.

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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2018**
 TIME: **2:30:44PM**

Agency code: **551**

Agency name:
Department of Agriculture

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Consolidation and Modernization of Legacy Systems Item Priority: 4 IT Component: Yes Anticipated Out-year Costs: No Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 04-01-02 Information Resources		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	5,043,000	0
5000	CAPITAL EXPENDITURES	957,000	0
	TOTAL, OBJECT OF EXPENSE	\$6,000,000	\$0

METHOD OF FINANCING:

1	General Revenue Fund	6,000,000	0
	TOTAL, METHOD OF FINANCING	\$6,000,000	\$0

DESCRIPTION / JUSTIFICATION:

TDA is requesting funding for the consolidation and modernization of TDA's core business applications. The primary system functions include serving as an online application portal for TDA licenses and programs, maintaining electronic record information, and monitoring licensee compliance. It is the revenue and cash management system for collected fees and fines, a case management system for enforcement, and other specialty processes. A large portion of TDA non-grant funding is cost recovery, and the legacy system is where those recovered costs are managed, documented, and archived.

TDA's current core business application poses risks that need mitigating. Security concerns grow as legacy systems continue to age. Since the core system has 16 years of fixes, enhancements and rule changes, trying to import its custom rules into a new platform will take the same amount of programming time as consolidating the variety of diverse applications into a new system. The best solution consolidates TDA's multiple systems into one up-to-date application.

Updates in the new system include a customer portal for online account self-service, a new customer notification engine, enhanced mobile access for new hardware technologies in the field, risk based inspection analysis, taking advantage of the latest support for enhanced security and accessibility, and enhanced tools for better performance measurement and management reporting.

TDA's EIR will include contracts for professional IT services (\$5,043,000), with a smaller amount (\$957,000) needed for hardware and software contracts. DIR contracts will be used. If collections stay constant, most of these costs will be recoverable through the licensing and regulatory cost recovery programs.

4.A. Exceptional Item Request Schedule
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DATE: **8/17/2018**
TIME: **2:30:44PM**

Agency code: **551**

Agency name:
Department of Agriculture

CODE	DESCRIPTION	Excp 2020	Excp 2021
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EXTERNAL/INTERNAL FACTORS:

EXTERNAL: 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, accounting for revenue, 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. 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. These assets shall be available and protected commensurate with the value of the assets. Measures shall be taken to ... assure the availability, integrity, utility, authenticity, and confidentiality of information.

INTERNAL: TDA has continued to customize and enhance this 16 year old application. Many more updates and repairs are needed. Each enhancement is difficult and challenging due to an overall lack of documentation of the early changes and modifications thus requiring lengthy and detailed reviews of the existing code structure. 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.

PCLS TRACKING KEY:

86 551 428797

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

IT is not a component of this request, but is the entire project. The exceptional item is for professional fees, hardware, and software to modernize TDA's legacy revenue and licensing system.

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

NEW

STATUS:

Unfunded. However, TDA continues to support and maintain the system, which includes new features to meet changes to state systems and legislative mandates.

OUTCOMES:

Indirect Administration - no performance measures are associated with this strategy. A more secure, efficient, and accessible system is anticipated. If approved, a new application suite for TDA's core business will provide an innovative platform from which to service the agency's customer base. The end customer will be able to realize the ability for new online-based application processing, account self-service, debit/credit fee processing as well as other efficiencies associated with new technology capabilities. The TDA inspector, licensing processor, and enforcement agent will be able to perform their job duties and responsibilities more efficiently using a variety of the latest mobile device equipment. Better cash management and financial accountability will be another benefit, if properly integrated.

OUTPUTS:

Indirect Administration - no performance measures are associated with this strategy.

TYPE OF PROJECT

Legacy Application

4.A. Exceptional Item Request Schedule
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Agency code: **551**

Agency name:
Department of Agriculture

CODE	DESCRIPTION	Excp 2020	Excp 2021
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ALTERNATIVE ANALYSIS

If funding is not approved the agency's overall core applications will continue to age and remain significantly below expected standards for the program areas and customers . Operational costs required to support and maintain the applications will continue to rise. As a result, there will be reduced confidence in TDA's ability to:

- Provide either expected or required levels of overall service
- Provide timely, efficient future enhancements
- Provide the ability to deploy mobile and other new technology solutions.

As state financial systems continue to update, TDA's legacy systems will continue to be a point of potential vulnerability as this primary TDA revenue system interfaces with USAS, and will need to interface with CAPPs, the state's new financial system.

ESTIMATED IT COST

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
\$0	\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000

SCALABILITY

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2018	2019	2020	2021	2022	2023	2024
0.0	0.0	0.0	0.0	0.0	0.0	0.0

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Contracts will be for professional services and software purchased through the DIR contracting process. It is anticipated that this will be a major information system project. Professional services were included based on an assessment of internal resources, delivery, and capacity.

4.A. Exceptional Item Request Schedule
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DATE: **8/17/2018**
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Agency code: **551**

Agency name:
Department of Agriculture

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Access to Rural Health Services Item Priority: 5 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-02-02 Rural Health		

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	270,000	270,000
TOTAL, OBJECT OF EXPENSE		\$270,000	\$270,000

METHOD OF FINANCING:

1	General Revenue Fund	270,000	270,000
TOTAL, METHOD OF FINANCING		\$270,000	\$270,000

DESCRIPTION / JUSTIFICATION:

The State Office of Rural Health (SORH) Grant Program is made possible through an annual administrative grant from Health Resources and Services Administration totaling \$172,000, which supports program grants exceeding \$2,000,000. These federal funds are designated to cover the salaries of SORH staff. A 3-to-1 match from the State is also required, which totals a minimum of \$516,000 each year; however, the state has historically provided a total of \$540,000 in match for the SORH Grant Program. The increase of \$270,000 per year of the biennium for the SORH Grant Program will allow the SORH program to provide the level of services that it has historically provided to rural hospitals and healthcare providers over the years.

EXTERNAL/INTERNAL FACTORS:

Internal: The federal portion of the SORH Grant Program funds the majority of staff salaries and requires full match funding . Providing the \$270,000 yearly increase will ensure that TDA will continue to have full use of available federal funds.

External: The decrease in matching funding over the past biennium has led to drastic reductions in what the program has historically provided to participating rural hospitals and healthcare providers. The restoration of funding for the match will lead to the reimplementation of extensively utilized programs and activities that were reduced over the past two years.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
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Agency code: **551**

Agency name:
Department of Agriculture

CODE	DESCRIPTION	Excp 2020	Excp 2021
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The State Office of Rural Health believes the current challenges to accessible health care in rural areas of Texas will not be addressed in the current biennium. The requested funds will be used to ensure compliance with the required 3-to-1 match from the State.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$270,000	\$270,000	\$270,000

4.A. Exceptional Item Request Schedule
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DATE: **8/17/2018**
 TIME: **2:30:44PM**

Agency code: **551**

Agency name:
Department of Agriculture

CODE	DESCRIPTION	Excp 2020	Excp 2021
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Item Name: Organic Certification Software
Item Priority: 6
IT Component: Yes
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: Yes
Includes Funding for the Following Strategy or Strategies: 02-02-01 Regulate Pesticide Use

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	65,050	26,050
TOTAL, OBJECT OF EXPENSE		\$65,050	\$26,050

METHOD OF FINANCING:

1	General Revenue Fund	65,050	26,050
TOTAL, METHOD OF FINANCING		\$65,050	\$26,050

DESCRIPTION / JUSTIFICATION:

The National Organic Program (NOP) is the federal regulatory agency for state organic certification programs, and requires information from TDA to assess whether TDA should continue to be certified by NOP. Loss of NOP certification would end the Texas Organics program.

To meet the reporting requirements, TDA Organics currently uses a regulatory application, BRIDGE, which was developed internally approximately 16 years ago. The current BRIDGE application serves many regulatory, enforcement, and financial programs that compete for its aging resources. BRIDGE lacks the resources to efficiently provide the data and reporting necessary to meet National Organic Program (NOP) requirements. Currently, program data capture and reporting rely heavily on manual processes.

Program participants seeking certification are also impacted, as BRIDGE does not provide online forms or payment connectivity. Persons seeking organic certification must mail in a hardcopy application. TDA staff must then enter the information into the database. Further inefficiencies arise as the hardcopy applications must be maintained as a financial record for years. This request is for a commercial off the shelf system (COTS) replacement application specific to the organics program that addresses both manual processes and current aging technology.

EXTERNAL/INTERNAL FACTORS:

External: Organic licensing, inspection processes, and reporting software is limited to few companies. Demand is not high and must meet NOP standards of applicability.

Internal: Organics is a cost recovery program. Due to the lack of online accessibility, larger producers and sellers may not seek certification. The anticipated cost of the software needed to grow the program cannot be absorbed by the fees currently collected. While this may seem like a small dollar request, TDA cannot transfer any funds to the cost recovery program to cover the implementation and ongoing maintenance costs.

4.A. Exceptional Item Request Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2018**
 TIME: **2:30:44PM**

Agency code: **551**

Agency name:
Department of Agriculture

CODE	DESCRIPTION	Excp 2020	Excp 2021
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PCLS TRACKING KEY:

NA

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This request is for a commercial off the shelf system (COTS) specific to the organics program that addresses current manual processes. It is not a component of a larger project.

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

NEW

STATUS:

Unfunded.

OUTCOMES:

Reduce application processing time by at least 30 days.

OUTPUTS:

More efficient processing, better reporting.

TYPE OF PROJECT

Licensing / Permitting / Monitoring / Enforcement

ALTERNATIVE ANALYSIS

Current processes will become less efficient as technology progresses, and organic revenue may decline.

ESTIMATED IT COST

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
\$0	\$0	\$65,050	\$26,050	\$26,050	\$26,050	\$26,050	\$160,250

SCALABILITY

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.A. Exceptional Item Request Schedule
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DATE: **8/17/2018**
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Agency code: **551** Agency name: **Department of Agriculture**

CODE	DESCRIPTION						Excp 2020	Excp 2021
FTE								
		2018	2019	2020	2021	2022	2023	2024
		0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Licenses for program staff will need to be renewed in successive years in order to maintain the efficiencies and data management help gained by implementing the software solution.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$26,050	\$26,050	\$26,050

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Contracts will be for software hosting and licenses purchased through the DIR contracting process.

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

Code	Description	Excp 2020	Excp 2021
Item Name: Rural and Agricultural Business Assistance			
Allocation to Strategy: 1-1-1 Maintain Trade and Identify and Develop Economic Opportunities			
OUTPUT MEASURES:			
<u>1</u>	Number of Rural Community Assists	1,000.00	1,000.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	175,000	175,000
2001	PROFESSIONAL FEES AND SERVICES	350,000	350,000
2003	CONSUMABLE SUPPLIES	10,000	10,000
2005	TRAVEL	65,000	65,000
2009	OTHER OPERATING EXPENSE	150,000	150,000
4000	GRANTS	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$1,750,000	\$1,750,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,750,000	1,750,000
TOTAL, METHOD OF FINANCING		\$1,750,000	\$1,750,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

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

Code	Description	Excp 2020	Excp 2021
Item Name: Agriculture Entry Point Inspections (Road Stations)			
Allocation to Strategy: 2-1-1 Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas			
OUTPUT MEASURES:			
<u>7</u>	# Hours Spent at Inspections of Plant Shipments & Regulated Articles	44,980.00	44,980.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,612,800	1,612,800
2001	PROFESSIONAL FEES AND SERVICES	343,200	343,200
2002	FUELS AND LUBRICANTS	117,000	117,000
2003	CONSUMABLE SUPPLIES	5,000	5,000
2005	TRAVEL	67,500	67,500
2009	OTHER OPERATING EXPENSE	100,040	100,040
5000	CAPITAL EXPENDITURES	1,084,000	2,000,000
TOTAL, OBJECT OF EXPENSE		\$3,329,540	\$4,245,540
METHOD OF FINANCING:			
1	General Revenue Fund	3,329,540	4,245,540
TOTAL, METHOD OF FINANCING		\$3,329,540	\$4,245,540
FULL-TIME EQUIVALENT POSITIONS (FTE):		36.0	36.0

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
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DATE: **8/17/2018**
 TIME: **2:30:44PM**

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

Code	Description	Excp 2020	Excp 2021
Item Name: Information System Security Strategy			
Allocation to Strategy: 4-1-2 Information Resources			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	132,000	110,000
5000	CAPITAL EXPENDITURES	518,586	212,786
TOTAL, OBJECT OF EXPENSE		\$650,586	\$322,786
METHOD OF FINANCING:			
1	General Revenue Fund	650,586	322,786
TOTAL, METHOD OF FINANCING		\$650,586	\$322,786
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2020	Excp 2021
Item Name: Consolidation and Modernization of Legacy Systems			
Allocation to Strategy: 4-1-2 Information Resources			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	5,043,000	0
5000	CAPITAL EXPENDITURES	957,000	0
TOTAL, OBJECT OF EXPENSE		\$6,000,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	6,000,000	0
TOTAL, METHOD OF FINANCING		\$6,000,000	\$0

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Access to Rural Health Services		
Allocation to Strategy:	1-2-2 Rural Health		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	270,000	270,000
TOTAL, OBJECT OF EXPENSE		\$270,000	\$270,000
METHOD OF FINANCING:			
1	General Revenue Fund	270,000	270,000
TOTAL, METHOD OF FINANCING		\$270,000	\$270,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
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DATE: 8/17/2018
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Agency code: **551** Agency name: **Department of Agriculture**

Code	Description	Excp 2020	Excp 2021
Item Name:	Organic Certification Software		
Allocation to Strategy:	2-2-1 Regulate Pesticide Use		
EFFICIENCY MEASURES:			
<u>3</u> Average Cost Per Organic or Other Crop Certification Inspection		350.00	350.00
OBJECTS OF EXPENSE:			
2009 OTHER OPERATING EXPENSE		65,050	26,050
TOTAL, OBJECT OF EXPENSE		\$65,050	\$26,050
METHOD OF FINANCING:			
1 General Revenue Fund		65,050	26,050
TOTAL, METHOD OF FINANCING		\$65,050	\$26,050
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.C. Exceptional Items Strategy Request
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DATE: 8/17/2018
TIME: 2:30:44PM

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

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

OBJECTIVE: 1 Maintain Trade & Expand Ag Industry Opportunities

Service Categories:

STRATEGY: 1 Maintain Trade and Identify and Develop Economic Opportunities

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

CODE DESCRIPTION	Exp 2020	Exp 2021
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OUTPUT MEASURES:

<u>1</u> Number of Rural Community Assists	1,000.00	1,000.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	175,000	175,000
2001 PROFESSIONAL FEES AND SERVICES	350,000	350,000
2003 CONSUMABLE SUPPLIES	10,000	10,000
2005 TRAVEL	65,000	65,000
2009 OTHER OPERATING EXPENSE	150,000	150,000
4000 GRANTS	1,000,000	1,000,000

Total, Objects of Expense	\$1,750,000	\$1,750,000
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METHOD OF FINANCING:

1 General Revenue Fund	1,750,000	1,750,000
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Total, Method of Finance	\$1,750,000	\$1,750,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):	3.0	3.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Rural and Agricultural Business Assistance

4.C. Exceptional Items Strategy Request
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DATE: 8/17/2018
TIME: 2:30:44PM

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

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

OBJECTIVE: 2 Rural Affairs

STRATEGY: 2 Rural Health

Service Categories:

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

CODE DESCRIPTION	Exp 2020	Exp 2021
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	270,000	270,000
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Total, Objects of Expense	\$270,000	\$270,000
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METHOD OF FINANCING:

1 General Revenue Fund	270,000	270,000
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Total, Method of Finance	\$270,000	\$270,000
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Access to Rural Health Services

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
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DATE: 8/17/2018
TIME: 2:30:44PM

Agency Code: **551** Agency name: **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 2020	Exp 2021
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OUTPUT MEASURES:

<u>7</u> # Hours Spent at Inspections of Plant Shipments & Regulated Articles	44,980.00	44,980.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,612,800	1,612,800
2001 PROFESSIONAL FEES AND SERVICES	343,200	343,200
2002 FUELS AND LUBRICANTS	117,000	117,000
2003 CONSUMABLE SUPPLIES	5,000	5,000
2005 TRAVEL	67,500	67,500
2009 OTHER OPERATING EXPENSE	100,040	100,040
5000 CAPITAL EXPENDITURES	1,084,000	2,000,000
Total, Objects of Expense	\$3,329,540	\$4,245,540

METHOD OF FINANCING:

1 General Revenue Fund	3,329,540	4,245,540
Total, Method of Finance	\$3,329,540	\$4,245,540

FULL-TIME EQUIVALENT POSITIONS (FTE):

	36.0	36.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Agriculture Entry Point Inspections (Road Stations)

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
TIME: 2:30:44PM

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

GOAL: 2 Protect Texas Agricultural Producers and Consumers

OBJECTIVE: 2 Integrated Pest and Disease Management

STRATEGY: 1 Regulate Pesticide Use

Service Categories:

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

CODE DESCRIPTION	Excp 2020	Excp 2021
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EFFICIENCY MEASURES:

<u>3</u> Average Cost Per Organic or Other Crop Certification Inspection	350.00	350.00
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	65,050	26,050
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Total, Objects of Expense	\$65,050	\$26,050
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METHOD OF FINANCING:

1 General Revenue Fund	65,050	26,050
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Total, Method of Finance	\$65,050	\$26,050
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Organic Certification Software

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
TIME: 2:30:44PM

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

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

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

CODE DESCRIPTION	Exp 2020	Exp 2021
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	5,175,000	110,000
5000 CAPITAL EXPENDITURES	1,475,586	212,786
Total, Objects of Expense	\$6,650,586	\$322,786

METHOD OF FINANCING:

1 General Revenue Fund	6,650,586	322,786
Total, Method of Finance	\$6,650,586	\$322,786

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Information System Security Strategy
 Consolidation and Modernization of Legacy Systems

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Capital Budget

5.A. Capital Budget Project Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2018**
 TIME : **7:55:28PM**

Agency code: **551**

Agency name: **Department of Agriculture**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

5002 Construction of Buildings and Facilities

1/1 Agriculture Entry Point Inspections (Road Stations)

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0	
Capital Subtotal OOE, Project				1	\$0	\$0	\$0	\$0
Subtotal OOE, Project				1	\$0	\$0	\$0	\$0
TYPE OF FINANCING								
<u>Capital</u>								
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0	
Capital Subtotal TOF, Project				1	\$0	\$0	\$0	\$0
Subtotal TOF, Project				1	\$0	\$0	\$0	\$0
Capital Subtotal, Category				5002	\$0	\$0	\$0	\$0
Informational Subtotal, Category				5002				
Total, Category				5002	\$0	\$0	\$0	\$0

5003 Repair or Rehabilitation of Buildings and Facilities

2/2 State Metrology Laboratory Remedial Construction

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES		\$1,929,000	\$0	\$0	\$0
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5.A. Capital Budget Project Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2018**
 TIME : **7:55:28PM**

Agency code: **551**

Agency name: **Department of Agriculture**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2018	Bud 2019	BL 2020	BL 2021
Capital Subtotal OOE, Project	2		\$1,929,000	\$0	\$0	\$0
Subtotal OOE, Project	2		\$1,929,000	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General CA	1	General Revenue Fund	\$1,929,000	\$0	\$0	\$0
Capital Subtotal TOF, Project	2		\$1,929,000	\$0	\$0	\$0
Subtotal TOF, Project	2		\$1,929,000	\$0	\$0	\$0
Capital Subtotal, Category	5003		\$1,929,000	\$0	\$0	\$0
Informational Subtotal, Category	5003					
Total, Category	5003		\$1,929,000	\$0	\$0	\$0

5005 Acquisition of Information Resource Technologies

3/3 Computer Equipment & Software

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE	\$227,625	\$206,300	\$305,613	\$210,762
Capital Subtotal OOE, Project	3		\$227,625	\$206,300	\$305,613	\$210,762
Subtotal OOE, Project	3		\$227,625	\$206,300	\$305,613	\$210,762
TYPE OF FINANCING						
<u>Capital</u>						
General CA	1	General Revenue Fund	\$162,641	\$120,900	\$145,369	\$114,300
General CA	555	Federal Funds	\$47,825	\$72,600	\$143,344	\$79,562
General CA	666	Appropriated Receipts	\$3,485	\$2,600	\$2,600	\$2,600

5.A. Capital Budget Project Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2018**
 TIME : **7:55:28PM**

Agency code: **551**

Agency name: **Department of Agriculture**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2018	Bud 2019	BL 2020	BL 2021
General	CA	683	Texas Agricultural Fund	\$0	\$0	\$2,700	\$2,700
General	CA	5091	TDRA Federal Funds	\$6,971	\$5,200	\$5,100	\$5,100
General	CA	8039	GR Match Cdbg	\$6,703	\$5,000	\$6,500	\$6,500
Capital Subtotal TOF, Project				\$227,625	\$206,300	\$305,613	\$210,762
Subtotal TOF, Project				\$227,625	\$206,300	\$305,613	\$210,762
<i>4/4 Consolidation and Modernization of Legacy System</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project				\$0	\$0	\$0	\$0
Subtotal OOE, Project				\$0	\$0	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project				\$0	\$0	\$0	\$0
Subtotal TOF, Project				\$0	\$0	\$0	\$0
<i>5/5 Food Safety Modernization Act</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2001	PROFESSIONAL FEES AND SERVICES		\$300,000	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2018**
 TIME : **7:55:28PM**

Agency code: **551**

Agency name: **Department of Agriculture**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

Capital Subtotal OOE, Project 5

\$300,000

\$0

\$0

\$0

Subtotal OOE, Project 5

\$300,000

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 555 Federal Funds

\$300,000

\$0

\$0

\$0

Capital Subtotal TOF, Project 5

\$300,000

\$0

\$0

\$0

Subtotal TOF, Project 5

\$300,000

\$0

\$0

\$0

*6/6 Community Development and Block Grant
 Software*

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$1,000,000

\$250,000

Capital Subtotal OOE, Project 6

\$0

\$0

\$1,000,000

\$250,000

Subtotal OOE, Project 6

\$0

\$0

\$1,000,000

\$250,000

TYPE OF FINANCING

Capital

General CA 5091 TDRA Federal Funds

\$0

\$0

\$1,000,000

\$250,000

Capital Subtotal TOF, Project 6

\$0

\$0

\$1,000,000

\$250,000

Subtotal TOF, Project 6

\$0

\$0

\$1,000,000

\$250,000

*7/7 Agriculture Entry Point Inspections (Road
 Stations) - Computer and Equipment*

OBJECTS OF EXPENSE

Capital

5.A. Capital Budget Project Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2018**
 TIME : **7:55:28PM**

Agency code: **551**

Agency name: **Department of Agriculture**

Category Code / Category Name

Project Sequence/Project Id/ Name

		Est 2018	Bud 2019	BL 2020	BL 2021
OOE / TOF / MOF CODE					
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 7	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 7	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 7	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 7	\$0	\$0	\$0	\$0
	Capital Subtotal, Category 5005	\$527,625	\$206,300	\$1,305,613	\$460,762
	Informational Subtotal, Category 5005				
	Total, Category 5005	\$527,625	\$206,300	\$1,305,613	\$460,762
5006 Transportation Items					
<i>8/8 Fleet Vehicles</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$586,671	\$468,500	\$880,500	\$443,500
	Capital Subtotal OOE, Project 8	\$586,671	\$468,500	\$880,500	\$443,500
	Subtotal OOE, Project 8	\$586,671	\$468,500	\$880,500	\$443,500
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$570,727	\$452,800	\$877,792	\$440,792

5.A. Capital Budget Project Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2018**
 TIME : **7:55:28PM**

Agency code: **551**

Agency name: **Department of Agriculture**

Category Code / Category Name

Project Sequence/Project Id/ Name

		Est 2018	Bud 2019	BL 2020	BL 2021
OOE / TOF / MOF CODE					
General	CA 666 Appropriated Receipts	\$15,944	\$15,700	\$2,708	\$2,708
	Capital Subtotal TOF, Project 8	\$586,671	\$468,500	\$880,500	\$443,500
	Subtotal TOF, Project 8	\$586,671	\$468,500	\$880,500	\$443,500
	<i>9/9 Agriculture Entry Point Inspections (Road Stations) - Vehicles</i>				
	OBJECTS OF EXPENSE				
	<u>Capital</u>				
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 9	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 9	\$0	\$0	\$0	\$0
	TYPE OF FINANCING				
	<u>Capital</u>				
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 9	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 9	\$0	\$0	\$0	\$0
	Capital Subtotal, Category 5006	\$586,671	\$468,500	\$880,500	\$443,500
	Informational Subtotal, Category 5006				
	Total, Category 5006	\$586,671	\$468,500	\$880,500	\$443,500

5007 Acquisition of Capital Equipment and Items

10/10 Mass Comparators

OBJECTS OF EXPENSE

Capital

5.A. Capital Budget Project Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2018**
 TIME : **7:55:28PM**

Agency code: **551**

Agency name: **Department of Agriculture**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$200,000	\$117,000
		Capital Subtotal OOE, Project	10	\$0	\$0	\$200,000	\$117,000
		Subtotal OOE, Project	10	\$0	\$0	\$200,000	\$117,000
		TYPE OF FINANCING					
		<u>Capital</u>					
General	CA	1	General Revenue Fund	\$0	\$0	\$200,000	\$117,000
			Capital Subtotal TOF, Project	\$0	\$0	\$200,000	\$117,000
			Subtotal TOF, Project	\$0	\$0	\$200,000	\$117,000
			Capital Subtotal, Category	\$0	\$0	\$200,000	\$117,000
			Informational Subtotal, Category				
			Total, Category	\$0	\$0	\$200,000	\$117,000

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

11/11 Lease Payments - Metrology Laboratory

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES		\$183,229	\$145,465	\$112,949	\$111,984
		Capital Subtotal OOE, Project	11	\$183,229	\$145,465	\$112,949	\$111,984
		Subtotal OOE, Project	11	\$183,229	\$145,465	\$112,949	\$111,984
		TYPE OF FINANCING					
		<u>Capital</u>					
General	CA	1	General Revenue Fund	\$183,229	\$145,465	\$112,949	\$111,984

5.A. Capital Budget Project Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2018**
 TIME : **7:55:28PM**

Agency code: **551**

Agency name: **Department of Agriculture**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

Capital Subtotal TOF, Project	11	\$183,229	\$145,465	\$112,949	\$111,984
Subtotal TOF, Project	11	\$183,229	\$145,465	\$112,949	\$111,984

12/12 Lease Payments - Weight Truck

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES	\$27,573	\$26,244	\$28,338	\$28,225
Capital Subtotal OOE, Project	12		\$27,573	\$26,244	\$28,338	\$28,225
Subtotal OOE, Project	12		\$27,573	\$26,244	\$28,338	\$28,225

TYPE OF FINANCING

Capital

General	CA	1 General Revenue Fund	\$27,573	\$26,244	\$28,338	\$28,225
Capital Subtotal TOF, Project	12		\$27,573	\$26,244	\$28,338	\$28,225
Subtotal TOF, Project	12		\$27,573	\$26,244	\$28,338	\$28,225

13/13 Lease Payments - LC/T Mass Spectrometer

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES	\$45,744	\$43,935	\$43,935	\$43,665
Capital Subtotal OOE, Project	13		\$45,744	\$43,935	\$43,935	\$43,665
Subtotal OOE, Project	13		\$45,744	\$43,935	\$43,935	\$43,665

TYPE OF FINANCING

Capital

General	CA	1 General Revenue Fund	\$45,744	\$43,935	\$43,935	\$43,665
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5.A. Capital Budget Project Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2018**
 TIME : **7:55:28PM**

Agency code: **551**

Agency name: **Department of Agriculture**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

Capital Subtotal TOF, Project	13	\$45,744	\$43,935	\$43,935	\$43,665
Subtotal TOF, Project	13	\$45,744	\$43,935	\$43,935	\$43,665
Capital Subtotal, Category	5008	\$256,546	\$215,644	\$185,222	\$183,874
Informational Subtotal, Category	5008				
Total, Category	5008	\$256,546	\$215,644	\$185,222	\$183,874

7000 Data Center Consolidation

14/14 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$31,973	\$33,375	\$33,375	\$33,375
Capital Subtotal OOE, Project	14		\$31,973	\$33,375	\$33,375	\$33,375
Subtotal OOE, Project	14		\$31,973	\$33,375	\$33,375	\$33,375

TYPE OF FINANCING

Capital

General	CA	1 General Revenue Fund	\$31,973	\$33,375	\$33,375	\$33,375
Capital Subtotal TOF, Project	14		\$31,973	\$33,375	\$33,375	\$33,375
Subtotal TOF, Project	14		\$31,973	\$33,375	\$33,375	\$33,375
Capital Subtotal, Category	7000		\$31,973	\$33,375	\$33,375	\$33,375
Informational Subtotal, Category	7000					
Total, Category	7000		\$31,973	\$33,375	\$33,375	\$33,375

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

5.A. Capital Budget Project Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2018**
 TIME : **7:55:28PM**

Agency code: **551**

Agency name: **Department of Agriculture**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

*15/15 Centralized Accounting and
 Payroll/Personnel System Conversion*

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES		\$0	\$353,865	\$0	\$353,865
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Capital Subtotal OOE, Project	15			\$0	\$353,865	\$0	\$353,865
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Subtotal OOE, Project	15			\$0	\$353,865	\$0	\$353,865
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TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$0	\$353,865	\$0	\$353,865
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Capital Subtotal TOF, Project	15			\$0	\$353,865	\$0	\$353,865
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Subtotal TOF, Project	15			\$0	\$353,865	\$0	\$353,865
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Capital Subtotal, Category	8000			\$0	\$353,865	\$0	\$353,865
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Informational Subtotal, Category	8000						
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Total, Category	8000			\$0	\$353,865	\$0	\$353,865
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9000 Cybersecurity

16/16 Information Systems Security Strategy

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$0	\$0
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General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
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Capital Subtotal OOE, Project	16			\$0	\$0	\$0	\$0
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5.A. Capital Budget Project Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2018**
 TIME : **7:55:28PM**

Agency code: **551**

Agency name: **Department of Agriculture**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

Subtotal OOE, Project		16	\$0	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project		16	\$0	\$0	\$0	\$0
Subtotal TOF, Project		16	\$0	\$0	\$0	\$0
Capital Subtotal, Category		9000	\$0	\$0	\$0	\$0
Informational Subtotal, Category		9000				
Total, Category		9000	\$0	\$0	\$0	\$0
AGENCY TOTAL -CAPITAL			\$3,331,815	\$1,277,684	\$2,604,710	\$1,592,376
AGENCY TOTAL -INFORMATIONAL						
AGENCY TOTAL			\$3,331,815	\$1,277,684	\$2,604,710	\$1,592,376

5.A. Capital Budget Project Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2018**
 TIME : **7:55:28PM**

Agency code: **551**

Agency name: **Department of Agriculture**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

METHOD OF FINANCING:

Capital

General	1	General Revenue Fund	\$2,950,887	\$1,176,584	\$1,441,758	\$1,243,206
General	555	Federal Funds	\$347,825	\$72,600	\$143,344	\$79,562
General	666	Appropriated Receipts	\$19,429	\$18,300	\$5,308	\$5,308
General	683	Texas Agricultural Fund	\$0	\$0	\$2,700	\$2,700
General	5091	TDRA Federal Funds	\$6,971	\$5,200	\$1,005,100	\$255,100
General	8039	GR Match Cdbg	\$6,703	\$5,000	\$6,500	\$6,500

Total, Method of Financing-Capital

\$3,331,815

\$1,277,684

\$2,604,710

\$1,592,376

Total, Method of Financing

\$3,331,815

\$1,277,684

\$2,604,710

\$1,592,376

TYPE OF FINANCING:

Capital

General	CA	CURRENT APPROPRIATIONS	\$3,331,815	\$1,277,684	\$2,604,710	\$1,592,376
Total, Type of Financing-Capital			\$3,331,815	\$1,277,684	\$2,604,710	\$1,592,376
Total, Type of Financing			\$3,331,815	\$1,277,684	\$2,604,710	\$1,592,376

551 Department of Agriculture

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE	Excp 2020	Excp 2021
5002 Construction of Buildings and Facilities		
<u>1 Roadstation - Building Construction</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	500,000	2,000,000
Subtotal OOE, Project 1	500,000	2,000,000
Type of Financing		
CA 1 General Revenue Fund	500,000	2,000,000
Subtotal TOF, Project 1	500,000	2,000,000
Subtotal Category 5002	500,000	2,000,000
5005 Acquisition of Information Resource Technologies		
<u>4 Replace Legacy System - License/Reg</u>		
Objects of Expense		
2001 PROFESSIONAL FEES AND SERVICES	5,043,000	0
5000 CAPITAL EXPENDITURES	957,000	0
Subtotal OOE, Project 4	6,000,000	0
Type of Financing		
CA 1 General Revenue Fund	6,000,000	0
Subtotal TOF, Project 4	6,000,000	0
<u>7 Roadstation EI - Computer Equipment</u>		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	64,000	0
Subtotal OOE, Project 7	64,000	0
Type of Financing		
CA 1 General Revenue Fund	64,000	0

551 Department of Agriculture

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE		Excp 2020	Excp 2021
Subtotal TOF, Project	7	64,000	0
Subtotal Category	5005	6,064,000	0
5006 Transportation Items			
<u>9 Roadstation EI - Vehicles</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		520,000	0
Subtotal OOE, Project	9	520,000	0
Type of Financing			
CA 1 General Revenue Fund		520,000	0
Subtotal TOF, Project	9	520,000	0
Subtotal Category	5006	520,000	0
9000 Cybersecurity			
<u>16 Info Systems Security Strategy</u>			
Objects of Expense			
2001 PROFESSIONAL FEES AND SERVICES		132,000	110,000
5000 CAPITAL EXPENDITURES		518,586	212,786
Subtotal OOE, Project	16	650,586	322,786
Type of Financing			
CA 1 General Revenue Fund		650,586	322,786
Subtotal TOF, Project	16	650,586	322,786
Subtotal Category	9000	650,586	322,786
AGENCY TOTAL		7,734,586	2,322,786

551 Department of Agriculture

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE	Excp 2020	Excp 2021
METHOD OF FINANCING:		
1 General Revenue Fund	7,734,586	2,322,786
Total, Method of Financing	7,734,586	2,322,786
TYPE OF FINANCING:		
CA CURRENT APPROPRIATIONS	7,734,586	2,322,786
Total, Type of Financing	7,734,586	2,322,786

5.B. Capital Budget Project Information
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DATE: 8/17/2018
 TIME: 5:07:00PM

Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	1	Project Name:	Roadstation - Building Construction

PROJECT DESCRIPTION

General Information

As the state's second largest industry, the Texas agriculture industry contributes millions into the Texas economy every year. Every year pests, both familiar and new, are introduced through nursery stock and plant material entering the state. Storms can revive infestations in areas previously cleared of detrimental pests by blowing them to and from other geographic areas that may not have the same protective programs as Texas.

Plants from quarantined locations or infested states are delivered in Texas. For legal entry, they must have a certification. For growers to export Texas plants to other states, they must be capable of certification. Controlling the potential import of pests and infected plants is critical if Texas wants to hold or increase its current position in the export markets. To accomplish this goal, additional staff with associated equipment will be needed. TDA's agreement with the Department of Public Safety to provide law enforcement during the TDA inspections would also be extended, and contracts/MOUs for construction of the sites will be needed.

The current program, funded with both United States Department of Agriculture (Farm Bill) and General Revenue dollars, allows TDA to conduct random road stations for up to a 72 hour period at stations near Orange, Mount Pleasant and Falfurrias. Funding five stations at major roadway entry points would allow TDA to better protect the industry from invasive pests, which are costly and harmful to Texans.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	Varies
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2022	2023
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	20 to 30 years	
Estimated/Actual Project Cost	\$2,500,000	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2020	2021	2022	2023		
0	0	0	0		0

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

5.B. Capital Budget Project Information
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DATE: 8/17/2018
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Explanation: Permanent expanded operational stations would allow TDA to better protect the industry and the environment from new exotic pests. Facilities for entry point inspections will extend protections up and down the food chain from the commercial farmer to community gardens to nurseries and to restaurants. For the size of the industry contributions to the Texas economy, this is a very small investment in improving food chain security.

Project Location: Across state of Texas.

Beneficiaries: Citizens of and visitors to Texas. The agriculture industry and related state and local governments tax base. Producers and users of agricultural products such as food and fibers.

Frequency of Use and External Factors Affecting Use:

Federal funding has been decreasing and loss of even small amounts of funding impact this program. Entry of quarantined pests into Texas, can negatively impact Texas farmers exporting to other states and increase costs for eradication in Texas.

5.B. Capital Budget Project Information
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DATE: 8/17/2018
 TIME: 5:07:00PM

Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	2	Project Name:	State Met Lab Remedial Construction

PROJECT DESCRIPTION

General Information

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. This project was funded and is currently managed by the Texas Facilities Commission.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	Varies by item and service
Estimated Completion Date	2020

Additional Capital Expenditure Amounts Required	2022	2023
	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	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2020	2021	2022	2023		
0	0	0	0		0

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

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 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.

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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DATE: 8/17/2018
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Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	3	Project Name:	Computer Equipment & Software

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.

PLCS Tracking Key

N/A

Number of Units / Average Unit Cost

Varies with item type.

Estimated Completion Date

On-going

Additional Capital Expenditure Amounts Required

2022

2023

0

0

Type of Financing

CA CURRENT APPROPRIATIONS

Projected Useful Life

PCs 4 yrs, Laptops 3 yrs, Printers 5 yrs

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2020

2021

2022

2023

**Total over
project life**

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation: To ensure TDA replaces its aging hardware based on the adopted equipment lifecycle. This will ensure processes have the efficiencies and security that comes with technology updates.

Project Location: Ongoing infrastructure project at all TDA facilities across the state.

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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DATE: 8/17/2018
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Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	4	Project Name:	Replace Legacy System - License/Reg

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 sixteen 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, and make connecting state systems more vulnerable.

PLCS Tracking Key	PCLS 86R 551 428797
Number of Units / Average Unit Cost	Varies
Estimated Completion Date	On-going

Additional Capital Expenditure Amounts Required		2022	2023
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	N/A		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period	N/A		

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over
	2020	2021	2022	2023	project life
	0	0	0	0	0

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

Explanation: Current system does not support or incorporate the latest security enhancements and options available to protect the State of Texas and its customers. New rewritten code can bring greater efficiencies and transparency to the agency for our end users and customers, both internal and external.

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
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DATE: 8/17/2018
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Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	5	Project Name:	FSMA

PROJECT DESCRIPTION

General Information

N/A

PLCS Tracking Key N/A

Number of Units / Average Unit Cost N/A

Estimated Completion Date 2019

Additional Capital Expenditure Amounts Required

2022

2023

0

0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life N/A

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2020

2021

2022

2023

Total over project life

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation: N/A

Project Location: N/A

Beneficiaries: N/A

Frequency of Use and External Factors Affecting Use:

N/A

5.B. Capital Budget Project Information
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DATE: 8/17/2018
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Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	6	Project Name:	CDBG Grant Software

PROJECT DESCRIPTION

General Information

The proposed project is a grant management system, including interactive functions for internal and external stakeholders during the application and contract management phases of the grant. The project will be designed for the CDBG program.

The CDBG Contract Tracking System is nearly 20 years old, and the platform is no longer supported by Oracle, requiring extensive personnel resources to maintain the system and make necessary updates for new program requirements.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	1
Estimated Completion Date	2022

Additional Capital Expenditure Amounts Required	2022	2023
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	10 years	
Estimated/Actual Project Cost	\$1,250,000	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2020	2021	2022	2023		
0	0	0	0		0

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

Explanation: The proposed system will be designed as an interactive system for the application and contract management phases of the CDBG program.

CDBG programs are tracked using various spreadsheets and other basic tools. All of these systems and tools require extensive program personnel to enter data (often in multiple locations), as there is no external facing tool to accept information entered by grant applicants.

Project Location: Austin

Beneficiaries: Rural communities and other grant recipients throughout Texas

Frequency of Use and External Factors Affecting Use:

The system will be used daily by the 25 members of the TxCDBG staff, as well as other TDA staff as programs are brought into the system.

External users, which may access the system less frequently, will include several hundred local officials, grant administrators managing multiple grant projects, and external scoring committees.

The system should be designed to electronically retain records and documents, in compliance with the agency's record retention policies, in lieu of paper records.

5.B. Capital Budget Project Information
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Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	7	Project Name:	Roadstation EI - Computer Equipment

PROJECT DESCRIPTION

General Information

As the state's second largest industry, the Texas agriculture industry contributes millions into the Texas economy every year. Every year pests, both familiar and new, are introduced through nursery stock and plant material entering the state. Storms can revive infestations in areas previously cleared of detrimental pests by blowing them to and from other geographic areas that may not have the same protective programs as Texas.

Plants from quarantined locations or infested states are delivered in Texas. For legal entry, they must have a certification. For growers to export Texas plants to other states, they must be capable of certification. Controlling the potential import of pests and infected plants is critical if Texas wants to hold or increase its current position in the export markets. To accomplish this goal, additional staff with associated equipment will be needed. TDA's agreement with the Department of Public Safety to provide law enforcement during the TDA inspections would also be extended, and contracts/MOUs for construction of the sites will be needed.

The current program, funded with both United States Department of Agriculture (Farm Bill) and General Revenue dollars, allows TDA to conduct random road stations for up to a 72 hour period at stations near Orange, Mount Pleasant and Falfurrias.

Funding five stations at major roadway entry points would allow TDA to better protect the industry from invasive pests, which are costly and harmful to Texans.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	Varies
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2022	2023
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	PCs 4 yrs., Laptops 3 yrs., Printers 5 yrs.	
Estimated/Actual Project Cost	\$64,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2020	2021	2022	2023	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Permanent expanded operational stations would allow TDA to better protect the industry and the environment from new exotic pests. Facilities for entry point inspections will extend protections up and down the food chain from the commercial farmer to community gardens to nurseries and to restaurants. For the size of the industry contributions to the Texas economy, this is a very small investment in improving food chain security.

5.B. Capital Budget Project Information
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DATE: 8/17/2018
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Project Location: Across state of Texas.

Beneficiaries: Citizens of and visitors to Texas. The agriculture industry and related state and local governments tax base. Producers and users of agricultural products such as food and fibers.

Frequency of Use and External Factors Affecting Use:

Federal funding has been decreasing and loss of even small amounts of funding impact this program. Entry of quarantined pests into Texas, can negatively impact Texas farmers exporting to other states and increase costs for eradication in Texas.

5.B. Capital Budget Project Information
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DATE: 8/17/2018
 TIME: 5:07:00PM

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

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 cap 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 TFC. Vehicles will normally be replaced when they reach nine (9) years of service or 150,000 miles, whichever comes first. Using the guidelines contained in the State Fleet Management Policy, TDA will make this determination on a case-by-case basis. Replacement vehicles may be purchased without a waiver on a one-for-one basis provided such purchases do not increase the fleet size. Vehicles being replaced will be disposed of by following the procedures set forth by the Comptroller of Public Accounts in the State Property Accounting Manual.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	Varies
Estimated Completion Date	On-going

Additional Capital Expenditure Amounts Required	2022	2023
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	9 years or 150,000 miles	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2020	2021	2022	2023	2024	
0	0	0	0	0	0

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

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 cap 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 staff

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
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DATE: 8/17/2018
 TIME: 5:07:00PM

Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	9	Project Name:	Roadstation EI - Vehicles

PROJECT DESCRIPTION

General Information

As the state's second largest industry, the Texas agriculture industry contributes millions into the Texas economy every year. Every year pests, both familiar and new, are introduced through nursery stock and plant material entering the state. Storms can revive infestations in areas previously cleared of detrimental pests by blowing them to and from other geographic areas that may not have the same protective programs as Texas.

Plants from quarantined locations or infested states are delivered in Texas. For legal entry, they must have a certification. For growers to export Texas plants to other states, they must be capable of certification. Controlling the potential import of pests and infected plants is critical if Texas wants to hold or increase its current position in the export markets. To accomplish this goal, additional staff with associated equipment will be needed. TDA's agreement with the Department of Public Safety to provide law enforcement during the TDA inspections would also be extended, and contracts/MOUs for construction of the sites will be needed.

The current program, funded with both United States Department of Agriculture (Farm Bill) and General Revenue dollars, allows TDA to conduct random road stations for up to a 72 hour period at stations near Orange, Mount Pleasant and Falfurrias.

Funding five stations at major roadway entry points would allow TDA to better protect the industry from invasive pests, which are costly and harmful to Texans.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	Varies
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2022	2023
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	9 years or 150,000 miles	
Estimated/Actual Project Cost	\$520,000	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2020	2021	2022	2023		
0	0	0	0		0

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

Explanation: Permanent expanded operational stations would allow TDA to better protect the industry and the environment from new exotic pests. Facilities for entry point inspections will extend protections up and down the food chain from the commercial farmer to community gardens to nurseries and to restaurants. For the size of the industry contributions to the Texas economy, this is a very small investment in improving food chain security.

5.B. Capital Budget Project Information
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DATE: 8/17/2018
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Project Location: Across state of Texas.

Beneficiaries: Citizens of and visitors to Texas. The agriculture industry and related state and local governments tax base. Producers and users of agricultural products such as food and fibers.

Frequency of Use and External Factors Affecting Use:

Federal funding has been decreasing and loss of even small amounts of funding impact this program. Entry of quarantined pests into Texas, can negatively impact Texas farmers exporting to other states and increase costs for eradication in Texas.

5.B. Capital Budget Project Information
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DATE: 8/17/2018
 TIME: 5:07:00PM

Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	5007	Category Name:	ACQUISITN CAPE EQUIP ITEMS
Project number:	10	Project Name:	Mass Comparators

PROJECT DESCRIPTION

General Information

Mass comparators for TDA Metrology Laboratory to replace obsolete equipment. The comparators are used to calibrate mass standards used for legal for trade devices. These comparators are high use and are used to maintain traceable measurements to the National Institute of Standards and Technology for Laboratory recognition.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	14/\$22,600
Estimated Completion Date	2021

Additional Capital Expenditure Amounts Required		2022	2023
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	varies		
Estimated/Actual Project Cost	\$317,000		
Length of Financing/ Lease Period	N/A		

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2020	2021	2022	2023		
0	0	0	0		0

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

Explanation: Mass Comparators are used to make traceable measurements to calibrate mass standards for Licensed Service Companies and TDA Inspectors to be used on legal for trade devices. These instruments are essential to maintain the laboratories ISO 17025 traceability to National and international standards. Comparators are used to compare and calibrate field standards to official state standards. Field standards are used to calibrate devices used in commercial weights and measure transaction.

Project Location: Metrology Lab in Giddings, Texas

Beneficiaries: All TDA employees and constituents.

Frequency of Use and External Factors Affecting Use:

Comparators are used on a daily basis. External factors affecting use will be an increasing demand for calibration services.

5.B. Capital Budget Project Information
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DATE: 8/17/2018
 TIME: 5:07:00PM

Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	5008	Category Name:	LEASE PAYMENT/MST LSE PRG
Project number:	11	Project Name:	Lease Payments - Metrology Lab

PROJECT DESCRIPTION

General Information

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

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	Lease payments fixed cost.
Estimated Completion Date	2023

Additional Capital Expenditure Amounts Required	2022	2023
	110,971	17,675

Type of Financing	ML MASTER LEASE PURCHASE PRG
Projected Useful Life	10-20 years
Estimated/Actual Project Cost	\$1,259,916
Length of Financing/ Lease Period	Ends 08/01/2023

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over	
	2020	2021	2022	2023	project life
	112,949	111,984	110,971	17,675	1,259,916

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

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: The Metrology Laboratory employees and others benefitted from its services.

Frequency of Use and External Factors Affecting Use:

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

5.B. Capital Budget Project Information
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DATE: 8/17/2018
 TIME: 5:07:00PM

Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	5008	Category Name:	LEASE PAYMENT/MST LSE PRG
Project number:	12	Project Name:	Lease Payments - Weight Truck

PROJECT DESCRIPTION

General Information

The Texas Department of Agriculture (TDA) has obtained a Master Lease Purchase Program (MLPP) contract for the purchase of a weight truck. The total cost of the truck is \$262,580. The MLPP allows us to spread the cost of the truck over several fiscal years and the life of the vehicle.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	Lease payments fixed cost.
Estimated Completion Date	2036

Additional Capital Expenditure Amounts Required		2022	2023
		28,107	27,988
Type of Financing	ML	MASTER LEASE PURCHASE PRG	
Projected Useful Life	15 years		
Estimated/Actual Project Cost	\$427,759		
Length of Financing/ Lease Period	Ends 08/01/2036		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

				Total over
	2020	2021	2022	project life
	28,338	28,225	28,107	427,759

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

Explanation: TDA is requesting lease payment funding for a large capacity weight truck purchased with capital authority through an MLPP in FY 18. The cost of the truck was \$262,580 with estimated lease payments of \$28,338 in FY20 and \$28,225 in FY21. The truck is used to inspect large capacity scales in the state through the consumer protection program. The five regions, with offices in Lubbock, Dallas, Houston, San Antonio, and San Juan, service the entire state.

Project Location: Region III, Houston and Region IV, San Juan

Beneficiaries: Regional TDA staff

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
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DATE: 8/17/2018
 TIME: 5:07:00PM

Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	5008	Category Name:	LEASE PAYMENT/MST LSE PRG
Project number:	13	Project Name:	Lease Payments - LC/T Mass Spec

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.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	Varies
Estimated Completion Date	2028

Additional Capital Expenditure Amounts Required	2022	2023
	43,382	43,084

Type of Financing	ML MASTER LEASE PURCHASE PRG
Projected Useful Life	8-10 years
Estimated/Actual Project Cost	\$427,098
Length of Financing/ Lease Period	Ends 02/20/2028

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2020	2021	2022	2023		
43,935	43,665	43,382	43,084		427,098

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

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

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
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
 TIME: 5:07:00PM

Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	7000	Category Name:	Data Center Consolidation
Project number:	14	Project Name:	Data Center Consolidation

PROJECT DESCRIPTION

General Information

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

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	Varies
Estimated Completion Date	On-going

Additional Capital Expenditure Amounts Required	2022	2023
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	On-going	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2020	2021	2022	2023	2023	
0	0	0	0	0	0

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

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.

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
 TIME: 5:07:00PM

Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	8000	Category Name:	CAPPS Statewide ERP System
Project number:	15	Project Name:	CAPPS Conversion

PROJECT DESCRIPTION

General Information

The Agency utilizes the Uniform Statewide Payroll/Personnel System (USPS) as its primary accounting system. The Comptroller of Public Accounts (CPA) is replacing the USPS system with the Centralized Accounting and Payroll/Personnel System (CAPPS). TDA is scheduled for CAPPS HR implementation starting in 2021. The CPA is requesting resources for system implementation at TDA 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.

PLCS Tracking Key	N/A						
Number of Units / Average Unit Cost	Varies according to expenditure type.						
Estimated Completion Date	2021						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td>2022</td> <td>2023</td> </tr> <tr> <td></td> <td align="right">0</td> <td align="right">0</td> </tr> </table>		2022	2023		0	0
	2022	2023					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	On-going						
Estimated/Actual Project Cost	\$0						
Length of Financing/ Lease Period	N/A						

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life
2020	2021	2022	2023	
0	0	0	0	0

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

Explanation: N/A

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 contract support are critical during the implementation of the new system.

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
 TIME: 5:07:00PM

Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	9000	Category Name:	Cybersecurity
Project number:	16	Project Name:	Info Systems Security Strategy

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. Gartner made several short, mid, and long term recommendations. TDA implemented as many as possible within its appropriated resources. More is needed to complete the recommendations.

PLCS Tracking Key	PCLS 86R 551 428798						
Number of Units / Average Unit Cost	Varies by recommendation						
Estimated Completion Date	On-going						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td align="center">2022</td> <td align="center">2023</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2022	2023		0	0
	2022	2023					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	On-going						
Estimated/Actual Project Cost	\$0						
Length of Financing/ Lease Period	N/A						

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2020	2021	2022	2023	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: The Gartner security assessment identified areas needing improvement by a gap analysis of current security practices and organized into a high-level deployment roadmap 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.

Project Location: Department of Agriculture in Austin, Texas

Beneficiaries: All TDA employees and constituents.

Frequency of Use and External Factors Affecting Use:

TDA's information resources are critical infrastructure to its workload and responsibilities. Security Incident and Management and vulnerability scanning are vital pieces to protecting TDA applications from external threats. Texas Administrative Code 202.20(1) requires state agencies to protect and make available the information resources which are strategic and vital assets. TDA needs additional resources to meet this responsibility at the recommended level.

Supporting Schedules

6.A. Historically Underutilized Business Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/17/2018**
 Time: **2:30:46PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2017		
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 %	57.6%	24.7%	\$25,508	\$44,298	32.9 %	0.0%	-32.9%	\$0	\$28,571	
23.7%	Professional Services	23.7 %	18.9%	-4.8%	\$326,733	\$1,725,836	23.7 %	8.2%	-15.5%	\$34,631	\$420,783	
26.0%	Other Services	26.0 %	39.2%	13.2%	\$2,857,684	\$7,290,881	26.0 %	23.2%	-2.8%	\$1,675,637	\$7,218,035	
21.1%	Commodities	21.1 %	43.5%	22.4%	\$955,238	\$2,194,790	21.1 %	20.9%	-0.2%	\$495,449	\$2,375,686	
	Total Expenditures		37.0%		\$4,165,163	\$11,255,805		22.0%		\$2,205,717	\$10,043,075	

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

TDA exceeded three of the four applicable agency HUB procurement goals in fiscal year 2016.

Applicability:

For Fiscal Years 2016 and 2017, the Heavy Construction and Building Construction procurement categories are not applicable to TDA purchases.

Factors Affecting Attainment:

Attainment was impacted by turnover in the Procurement and HUB areas. Additionally, Special Trade's 2017 reduction reflects the loss of a single vendor in the small amount spent. The 2017 reduction in the amount of HUB spend for Professional Services reflects the loss of a HUB vendor under contract.

Other Factors: In rural areas of the state, TDA may use vendors that would qualify as a HUB, but are not certified. The economics of an area may make the effort to obtain certification of small value. TDA also spends substantial sums for proprietary software specific to an agricultural program area, such as the federal Food Safety Act, or USDA nutrition programs. The niche reduces the potential for HUB spend.

There are also times when funding given to TDA and spent on items for TDA do not count toward agency goals attainment. For example, the funds given to TDA for construction activities are transferred to the Texas Facilities Commission, which then claims the expenditures in their HUB reporting. State set asides, such as for prison industries, can also compete for dollars in areas where there are competitive HUB vendors.

"Good-Faith" Efforts:

The agency continued its good faith efforts through active participation in a variety of diversity supplier events. TDA was a successful participant in the annual Spot

6.A. Historically Underutilized Business Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/17/2018**
Time: **2:30:46PM**

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

Bid Fair held in the Dallas-Fort Worth metroplex. TDA also continues to be among the top state agencies for percentage of HUB spend.

TDA is an official partner with the Texas Association of African American and the Texas Association of Mexican American Chambers of Commerce through Memorandum of Cooperation (MOC) agreements effective through March 30, 2019. TDA also coordinated its HUB activities with its Capital for Texas Loan program and the State Trade Expansion Program.

Although the efforts do not help TDA reach state spending goals, TDA works with local governments receiving Community Development Block Grants (CDBG) funds to increase opportunities for HUB suppliers. For example, the HUB director hosted a webinar as part of "CDBG Over Coffee" to provide guidance to local governments on the HUB and MWBE certification process and how to properly utilize the newly implemented TDA HUB/MWBE email for sending local procurement opportunities to TDA for distribution diversity suppliers.

**6.B. Current Biennium Onetime Expenditure Schedule
Summary of Onetime Expenditures**

Agency Code: 551	Agency Name: Texas Department of Agriculture	Prepared By: Joy Right	Date: 08/17/18
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Projects	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
Implementation of CAPPs Financials	\$0	\$353,865	\$0	\$353,865
Metrology Lab, Weights & Measures, Skimmer Fraud	\$1,929,000	\$1,929,000	\$1,929,000	\$1,929,000
0	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$0
Total, All Projects	\$1,929,000	\$2,282,865	\$1,929,000	\$2,282,865

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium**

Agency Code: 551	Agency Name: Texas Department of Agriculture	Prepared By: Joy Right	Date: 08/17/18
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2018-19 PROJECT: Implementation of CAPPs Financials ALLOCATION TO STRATEGY: 4.1.1	2020-21 PROJECT: Implementation of CAPPs HR and Payroll ALLOCATION TO STRATEGY: 4.1.1
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
Object of Expense:						
4.1.1	5000	Capital Expenditures	\$ -	\$ 353,865		\$ 353,865
Total, Object of Expense			\$ -	\$ 353,865	\$ -	\$ 353,865
Method of Financing:						
4.1.1	0001	General Revenue	\$ -	\$ 353,865		\$ 353,865
Total, Method of Financing			\$ -	\$ 353,865	\$ -	\$ 353,865

Project Description for the 2018-19 Biennium: These funds were used to implement the CAPPs (Centralized Accounting and Payroll/Personnel Systems) financials
Project Description and Allocation Purpose for the 2020-21 Biennium: Texas Department of Agriculture is requesting budget of \$353,865 in AY2021 for the CAPPs HR implementation

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium**

Agency Code: 551	Agency Name: Texas Department of Agriculture	Prepared By: Joy Right	Date: 08/17/18
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2018-19 PROJECT: Metrology Lab, Weights & Measures, Skimmer Fraud ALLOCATION TO STRATEGY: 2.3.1	2020-21 PROJECT: Weights & Measures and Skimmer Fraud Unit ALLOCATION TO STRATEGY: 2.3.1
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
Object of Expense:						
2.3.1	1001			\$758,187	\$758,187	\$758,187
	1002			\$25,900	\$25,900	\$25,900
	2002			\$60,000	\$60,000	\$60,000
	2003			\$30,000	\$30,000	\$30,000
	2005			\$85,400	\$78,100	\$78,100
	2009			\$969,513	\$776,813	\$859,813
	5000	Capital Expenditures	\$1,929,000	\$0	\$200,000	\$117,000
Total, Object of Expense			\$1,929,000	\$1,929,000	\$1,929,000	\$1,929,000
Method of Financing:						
2.3.1	0001	General Revenue	\$1,929,000	\$1,929,000	\$1,929,000	\$1,929,000
Total, Method of Financing			\$1,929,000	\$1,929,000	\$1,929,000	\$1,929,000

Project Description for the 2018-19 Biennium:

Weights and Measure funding used in FY18 for the Metrology Lab capital budget will be used on the following items in FY19 - FY21. In response to HB2174, 85th Leg.R.S., TDA spent FY18 developing rules, regulations and procedures to implement the changes required. During FY19 and forward , TDA staff will be implementing these new procedures and will be spending time observing the licensed service companies, checking for registrations, and educating license service companies and service technicians about the new rules and regulations. Additionally, TDA will be implementing a Consumer Protection Skimmer Fraud Unit to address this increasing problem across the state. The unit will investigate and report to enforcement (local, state and federal) on skimmer fraud to reduce risk and protect the citizens and businesses that rely on having a fair and secure market place.

Project Description and Allocation Purpose for the 2020-21 Biennium:

Ongoing operations from FY19. See above. Also a new capital budget for mass comparator equipment for the Metrology Lab.

		551 Department of Agriculture				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
10.025.000	Plant and Animal Disease					
2 - 1 - 1	PLANT HEALTH AND SEED QUALITY	488,324	851,553	851,553	781,000	781,000
2 - 2 - 1	REGULATE PESTICIDE USE	256,098	400,791	400,791	400,791	400,791
	TOTAL, ALL STRATEGIES	\$744,422	\$1,252,344	\$1,252,344	\$1,181,791	\$1,181,791
	ADDL FED FNDS FOR EMPL BENEFITS	166,941	71,369	71,369	67,348	67,348
	TOTAL, FEDERAL FUNDS	\$911,363	\$1,323,713	\$1,323,713	\$1,249,139	\$1,249,139
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.025.002	Plant and Animal Fire Ant					
2 - 1 - 1	PLANT HEALTH AND SEED QUALITY	40,582	74,556	74,556	74,556	74,556
	TOTAL, ALL STRATEGIES	\$40,582	\$74,556	\$74,556	\$74,556	\$74,556
	ADDL FED FNDS FOR EMPL BENEFITS	9,250	8,894	8,894	8,894	8,894
	TOTAL, FEDERAL FUNDS	\$49,832	\$83,450	\$83,450	\$83,450	\$83,450
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.025.003	Plant and Animal Gypsy Moth					
2 - 1 - 1	PLANT HEALTH AND SEED QUALITY	25,159	32,224	32,224	32,224	32,224
	TOTAL, ALL STRATEGIES	\$25,159	\$32,224	\$32,224	\$32,224	\$32,224
	ADDL FED FNDS FOR EMPL BENEFITS	8,042	8,603	8,603	8,603	8,603
	TOTAL, FEDERAL FUNDS	\$33,201	\$40,827	\$40,827	\$40,827	\$40,827
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.117.000	Biofuel Infrastructure Partnership					
1 - 1 - 1	TRADE & ECONOMIC DEVELOPMENT	3,848,156	0	0	0	0
	TOTAL, ALL STRATEGIES	\$3,848,156	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$3,848,156	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.153.000	Market News					

		551 Department of Agriculture				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	- 1 - 1 TRADE & ECONOMIC DEVELOPMENT	9,600	11,000	11,000	11,000	11,000
	TOTAL, ALL STRATEGIES	\$9,600	\$11,000	\$11,000	\$11,000	\$11,000
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$9,600	\$11,000	\$11,000	\$11,000	\$11,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.163.000	Mkt Protection and Prom					
2	- 2 - 1 REGULATE PESTICIDE USE	1,003,910	719,804	703,563	703,563	703,563
	TOTAL, ALL STRATEGIES	\$1,003,910	\$719,804	\$703,563	\$703,563	\$703,563
	ADDL FED FNDS FOR EMPL BENEFITS	147,671	144,918	141,648	141,648	141,648
	TOTAL, FEDERAL FUNDS	\$1,151,581	\$864,722	\$845,211	\$845,211	\$845,211
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.170.000	Specialty Crop Block Grant Program					
1	- 1 - 1 TRADE & ECONOMIC DEVELOPMENT	1,441,675	1,832,514	2,190,027	1,953,561	1,770,000
	TOTAL, ALL STRATEGIES	\$1,441,675	\$1,832,514	\$2,190,027	\$1,953,561	\$1,770,000
	ADDL FED FNDS FOR EMPL BENEFITS	30,773	36,345	36,345	36,345	36,345
	TOTAL, FEDERAL FUNDS	\$1,472,448	\$1,868,859	\$2,226,372	\$1,989,906	\$1,806,345
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.171.000	Organic Certification Cost Share					
2	- 2 - 1 REGULATE PESTICIDE USE	90,560	151,080	10,000	0	0
	TOTAL, ALL STRATEGIES	\$90,560	\$151,080	\$10,000	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$90,560	\$151,080	\$10,000	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.553.000	School Breakfast Program					
3	- 1 - 1 NUTRITION PROGRAMS (FEDERAL)	5,609,902	5,286,261	5,286,261	5,286,261	5,286,261

		551 Department of Agriculture				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	TOTAL, ALL STRATEGIES	\$5,609,902	\$5,286,261	\$5,286,261	\$5,286,261	\$5,286,261
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$5,609,902	\$5,286,261	\$5,286,261	\$5,286,261	\$5,286,261
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.555.000	National School Lunch Pr					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	11,391,800	10,698,079	10,376,036	10,376,036	10,376,036
	TOTAL, ALL STRATEGIES	\$11,391,800	\$10,698,079	\$10,376,036	\$10,376,036	\$10,376,036
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$11,391,800	\$10,698,079	\$10,376,036	\$10,376,036	\$10,376,036
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.556.000	Special Milk Program for					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	13,762	20,000	20,000	20,000	20,000
	TOTAL, ALL STRATEGIES	\$13,762	\$20,000	\$20,000	\$20,000	\$20,000
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$13,762	\$20,000	\$20,000	\$20,000	\$20,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.558.000	Child and Adult Care Foo					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	394,658,662	410,679,481	430,633,656	448,314,023	467,535,063
	TOTAL, ALL STRATEGIES	\$394,658,662	\$410,679,481	\$430,633,656	\$448,314,023	\$467,535,063
	ADDL FED FNDS FOR EMPL BENEFITS	584,662	584,662	613,070	638,240	665,604
	TOTAL, FEDERAL FUNDS	\$395,243,324	\$411,264,143	\$431,246,726	\$448,952,263	\$468,200,667
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.559.000	Summer Food Service Prog					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	37,770,537	40,964,974	40,964,974	40,608,700	40,608,700

		551 Department of Agriculture				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	TOTAL, ALL STRATEGIES	\$37,770,537	\$40,964,974	\$40,964,974	\$40,608,700	\$40,608,700
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$37,770,537	\$40,964,974	\$40,964,974	\$40,608,700	\$40,608,700
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.560.000	State Administrative Exp					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	32,112,128	31,126,790	31,126,790	31,126,790	31,126,790
	TOTAL, ALL STRATEGIES	\$32,112,128	\$31,126,790	\$31,126,790	\$31,126,790	\$31,126,790
	ADDL FED FNDS FOR EMPL BENEFITS	2,594,781	2,594,781	2,594,781	2,594,781	2,594,781
	TOTAL, FEDERAL FUNDS	\$34,706,909	\$33,721,571	\$33,721,571	\$33,721,571	\$33,721,571
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.565.000	Commodity Supplemental F					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	3,283,735	3,000,000	3,000,000	3,000,000	3,000,000
	TOTAL, ALL STRATEGIES	\$3,283,735	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$3,283,735	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.568.000	Emergency Food Assistanc					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	7,236,843	7,497,739	7,485,091	7,510,386	7,510,386
	TOTAL, ALL STRATEGIES	\$7,236,843	\$7,497,739	\$7,485,091	\$7,510,386	\$7,510,386
	ADDL FED FNDS FOR EMPL BENEFITS	9,194	9,194	9,178	9,210	9,210
	TOTAL, FEDERAL FUNDS	\$7,246,037	\$7,506,933	\$7,494,269	\$7,519,596	\$7,519,596
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.572.000	WIC Farmers Market Nutr					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	755,736	811,923	811,923	811,923	811,923

		551 Department of Agriculture				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	TOTAL, ALL STRATEGIES	\$755,736	\$811,923	\$811,923	\$811,923	\$811,923
	ADDL FED FNDS FOR EMPL BENEFITS	15,087	15,087	15,087	15,087	15,087
	TOTAL, FEDERAL FUNDS	\$770,823	\$827,010	\$827,010	\$827,010	\$827,010
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.576.000	Senior Farmers Market Nutrition Prg					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	78,706	91,970	91,970	91,970	91,970
	TOTAL, ALL STRATEGIES	\$78,706	\$91,970	\$91,970	\$91,970	\$91,970
	ADDL FED FNDS FOR EMPL BENEFITS	1,190	1,190	1,190	1,190	1,190
	TOTAL, FEDERAL FUNDS	\$79,896	\$93,160	\$93,160	\$93,160	\$93,160
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.579.000	Child Nutrition Disc. Grant					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	3,988,610	38,950	3,700,642	38,918	38,918
	TOTAL, ALL STRATEGIES	\$3,988,610	\$38,950	\$3,700,642	\$38,918	\$38,918
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$3,988,610	\$38,950	\$3,700,642	\$38,918	\$38,918
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.582.000	Fruit & Vegetable Program					
3 - 1 - 1	NUTRITION PROGRAMS (FEDERAL)	8,845,533	9,814,223	10,157,721	10,513,241	10,881,205
	TOTAL, ALL STRATEGIES	\$8,845,533	\$9,814,223	\$10,157,721	\$10,513,241	\$10,881,205
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$8,845,533	\$9,814,223	\$10,157,721	\$10,513,241	\$10,881,205
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.601.000	Market Access Program					
1 - 1 - 1	TRADE & ECONOMIC DEVELOPMENT	22,233	19,000	19,000	19,000	19,000

		551 Department of Agriculture				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	TOTAL, ALL STRATEGIES	\$22,233	\$19,000	\$19,000	\$19,000	\$19,000
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$22,233	\$19,000	\$19,000	\$19,000	\$19,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
14.228.000	Community Development Blo					
1 - 2 - 1	RURAL COMMUNITY AND ECO DEVELOP	60,979,765	58,860,020	64,661,354	64,162,774	64,162,774
	TOTAL, ALL STRATEGIES	\$60,979,765	\$58,860,020	\$64,661,354	\$64,162,774	\$64,162,774
	ADDL FED FNDS FOR EMPL BENEFITS	267,125	286,167	326,305	326,305	326,305
	TOTAL, FEDERAL FUNDS	\$61,246,890	\$59,146,187	\$64,987,659	\$64,489,079	\$64,489,079
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
59.061.000	Trade and Export Promotion Pilot					
1 - 1 - 1	TRADE & ECONOMIC DEVELOPMENT	774,168	743,260	800,000	800,000	800,000
	TOTAL, ALL STRATEGIES	\$774,168	\$743,260	\$800,000	\$800,000	\$800,000
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$774,168	\$743,260	\$800,000	\$800,000	\$800,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.700.001	PESTICIDE ENFORCEMENT PRO					
2 - 2 - 1	REGULATE PESTICIDE USE	525,272	562,161	541,118	541,118	541,118
2 - 2 - 2	STRUCTURAL PEST CONTROL	10,053	0	0	0	0
	TOTAL, ALL STRATEGIES	\$535,325	\$562,161	\$541,118	\$541,118	\$541,118
	ADDL FED FNDS FOR EMPL BENEFITS	152,035	152,098	152,098	152,098	152,098
	TOTAL, FEDERAL FUNDS	\$687,360	\$714,259	\$693,216	\$693,216	\$693,216
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.103.000	Food and Drug Administrat					
1 - 1 - 1	TRADE & ECONOMIC DEVELOPMENT	638,803	1,247,335	797,475	1,147,475	1,032,261

		551 Department of Agriculture				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	TOTAL, ALL STRATEGIES	\$638,803	\$1,247,335	\$797,475	\$1,147,475	\$1,032,261
	ADDL FED FNDS FOR EMPL BENEFITS	20,201	103,042	65,879	94,793	85,275
	TOTAL, FEDERAL FUNDS	\$659,004	\$1,350,377	\$863,354	\$1,242,268	\$1,117,536
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.241.000	State Rural Hospital Program					
1 - 2	- 2 RURAL HEALTH	833,784	656,695	826,695	1,050,000	1,050,000
	TOTAL, ALL STRATEGIES	\$833,784	\$656,695	\$826,695	\$1,050,000	\$1,050,000
	ADDL FED FNDS FOR EMPL BENEFITS	15,977	15,977	20,113	25,546	25,546
	TOTAL, FEDERAL FUNDS	\$849,761	\$672,672	\$846,808	\$1,075,546	\$1,075,546
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.301.000	Small Rural Hospital Program					
1 - 2	- 2 RURAL HEALTH	867,135	939,413	1,046,500	1,046,500	1,046,500
	TOTAL, ALL STRATEGIES	\$867,135	\$939,413	\$1,046,500	\$1,046,500	\$1,046,500
	ADDL FED FNDS FOR EMPL BENEFITS	8,238	8,238	9,177	9,177	9,177
	TOTAL, FEDERAL FUNDS	\$875,373	\$947,651	\$1,055,677	\$1,055,677	\$1,055,677
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.913.000	Grants to States for Ope					
1 - 2	- 2 RURAL HEALTH	96,041	97,199	82,131	82,131	82,131
	TOTAL, ALL STRATEGIES	\$96,041	\$97,199	\$82,131	\$82,131	\$82,131
	ADDL FED FNDS FOR EMPL BENEFITS	28,458	28,458	24,046	24,046	24,046
	TOTAL, FEDERAL FUNDS	\$124,499	\$125,657	\$106,177	\$106,177	\$106,177
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

CFDA NUMBER/ STRATEGY		551 Department of Agriculture Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.025.000	Plant and Animal Disease	744,422	1,252,344	1,252,344	1,181,791	1,181,791
10.025.002	Plant and Animal Fire Ant	40,582	74,556	74,556	74,556	74,556
10.025.003	Plant and Animal Gypsy Moth	25,159	32,224	32,224	32,224	32,224
10.117.000	Biofuel Infrastructure Partnership	3,848,156	0	0	0	0
10.153.000	Market News	9,600	11,000	11,000	11,000	11,000
10.163.000	Mkt Protection and Prom	1,003,910	719,804	703,563	703,563	703,563
10.170.000	Specialty Crop Block Grant Program	1,441,675	1,832,514	2,190,027	1,953,561	1,770,000
10.171.000	Organic Certification Cost Share	90,560	151,080	10,000	0	0
10.553.000	School Breakfast Program	5,609,902	5,286,261	5,286,261	5,286,261	5,286,261
10.555.000	National School Lunch Pr	11,391,800	10,698,079	10,376,036	10,376,036	10,376,036
10.556.000	Special Milk Program for	13,762	20,000	20,000	20,000	20,000
10.558.000	Child and Adult Care Foo	394,658,662	410,679,481	430,633,656	448,314,023	467,535,063
10.559.000	Summer Food Service Prog	37,770,537	40,964,974	40,964,974	40,608,700	40,608,700
10.560.000	State Administrative Exp	32,112,128	31,126,790	31,126,790	31,126,790	31,126,790
10.565.000	Commodity Supplemental F	3,283,735	3,000,000	3,000,000	3,000,000	3,000,000
10.568.000	Emergency Food Assistanc	7,236,843	7,497,739	7,485,091	7,510,386	7,510,386
10.572.000	WIC Farmers Market Nutr	755,736	811,923	811,923	811,923	811,923

		551 Department of Agriculture				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
10.576.000	Senior Farmers Market Nutrition Prg	78,706	91,970	91,970	91,970	91,970
10.579.000	Child Nutrition Disc. Grant	3,988,610	38,950	3,700,642	38,918	38,918
10.582.000	Fruit & Vegetable Program	8,845,533	9,814,223	10,157,721	10,513,241	10,881,205
10.601.000	Market Access Program	22,233	19,000	19,000	19,000	19,000
14.228.000	Community Development Blo	60,979,765	58,860,020	64,661,354	64,162,774	64,162,774
59.061.000	Trade and Export Promotion Pilot	774,168	743,260	800,000	800,000	800,000
66.700.001	PESTICIDE ENFORCEMENT PRO	535,325	562,161	541,118	541,118	541,118
93.103.000	Food and Drug Administrat	638,803	1,247,335	797,475	1,147,475	1,032,261
93.241.000	State Rural Hospital Program	833,784	656,695	826,695	1,050,000	1,050,000
93.301.000	Small Rural Hospital Program	867,135	939,413	1,046,500	1,046,500	1,046,500
93.913.000	Grants to States for Ope	96,041	97,199	82,131	82,131	82,131
TOTAL, ALL STRATEGIES		\$577,697,272	\$587,228,995	\$616,703,051	\$630,503,941	\$649,794,170
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		4,059,625	4,069,023	4,097,783	4,153,311	4,171,157
TOTAL, FEDERAL FUNDS		\$581,756,897	\$591,298,018	\$620,800,834	\$634,657,252	\$653,965,327
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

CFDA NUMBER/ STRATEGY	551 Department of Agriculture Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Assumptions and Methodology:

Federal funds are estimated to increase by 6.3% 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.

Potential Loss:

6.D. Federal Funds Tracking Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
 TIME : 2:30:46PM

Agency code: 551 Agency name: Department of Agriculture

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
CFDA 10,555,000 National School Lunch Pr										
2015	\$11,288,393	\$10,337,310	\$951,083	\$0	\$0	\$0	\$0	\$0	\$11,288,393	\$0
2016	\$11,411,233	\$0	\$10,461,916	\$949,317	\$0	\$0	\$0	\$0	\$11,411,233	\$0
2017	\$11,333,990	\$0	\$0	\$10,442,483	\$891,507	\$0	\$0	\$0	\$11,333,990	\$0
2018	\$10,671,242	\$0	\$0	\$0	\$9,806,572	\$864,670	\$0	\$0	\$10,671,242	\$0
2019	\$10,376,036	\$0	\$0	\$0	\$0	\$9,511,366	\$864,670	\$0	\$10,376,036	\$0
2020	\$10,376,036	\$0	\$0	\$0	\$0	\$0	\$9,511,366	\$864,670	\$10,376,036	\$0
2021	\$10,376,036	\$0	\$0	\$0	\$0	\$0	\$0	\$9,511,366	\$9,511,366	\$864,670
Total	\$75,832,966	\$10,337,310	\$11,412,999	\$11,391,800	\$10,698,079	\$10,376,036	\$10,376,036	\$10,376,036	\$74,968,296	\$864,670
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TRACKING NOTES

Award amounts include estimated carryover funds

6.D. Federal Funds Tracking Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
 TIME : 2:30:46PM

Agency code: 551 Agency name: Department of Agriculture

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
CFDA 10,558,000 Child and Adult Care Foo										
2015	\$364,313,973	\$332,065,175	\$32,248,798	\$0	\$0	\$0	\$0	\$0	\$364,313,973	\$0
2016	\$387,625,002	\$0	\$354,736,780	\$32,888,222	\$0	\$0	\$0	\$0	\$387,625,002	\$0
2017	\$395,993,730	\$0	\$0	\$361,770,440	\$34,223,290	\$0	\$0	\$0	\$395,993,730	\$0
2018	\$412,342,329	\$0	\$0	\$0	\$376,456,191	\$35,886,138	\$0	\$0	\$412,342,329	\$0
2019	\$432,107,020	\$0	\$0	\$0	\$0	\$394,747,518	\$37,359,502	\$0	\$432,107,020	\$0
2020	\$449,915,776	\$0	\$0	\$0	\$0	\$0	\$410,954,521	\$38,961,255	\$449,915,776	\$0
2021	\$467,535,063	\$0	\$0	\$0	\$0	\$0	\$0	\$428,573,808	\$428,573,808	\$38,961,255
Total	\$2,909,832,893	\$332,065,175	\$386,985,578	\$394,658,662	\$410,679,481	\$430,633,656	\$448,314,023	\$467,535,063	\$2,870,871,638	\$38,961,255
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Empl. Benefit Payment		\$0	\$0	\$584,662	\$584,662	\$613,070	\$638,240	\$665,604	\$3,086,238	

TRACKING NOTES

Award amounts include estimated carryover funds

6.D. Federal Funds Tracking Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
 TIME : 2:30:46PM

Agency code: 551 Agency name: Department of Agriculture

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
CFDA 10,559,000 Summer Food Service Prog										
2015	\$38,269,568	\$34,919,157	\$3,350,411	\$0	\$0	\$0	\$0	\$0	\$38,269,568	\$0
2016	\$40,002,060	\$0	\$36,854,515	\$3,147,545	\$0	\$0	\$0	\$0	\$40,002,060	\$0
2017	\$38,036,740	\$0	\$0	\$34,622,992	\$3,413,748	\$0	\$0	\$0	\$38,036,740	\$0
2018	\$40,964,974	\$0	\$0	\$0	\$37,551,226	\$3,413,748	\$0	\$0	\$40,964,974	\$0
2019	\$40,935,284	\$0	\$0	\$0	\$0	\$37,551,226	\$3,384,058	\$0	\$40,935,284	\$0
2020	\$40,608,700	\$0	\$0	\$0	\$0	\$0	\$37,224,642	\$3,384,058	\$40,608,700	\$0
2021	\$40,608,700	\$0	\$0	\$0	\$0	\$0	\$0	\$37,224,642	\$37,224,642	\$3,384,058
Total	\$279,426,026	\$34,919,157	\$40,204,926	\$37,770,537	\$40,964,974	\$40,964,974	\$40,608,700	\$40,608,700	\$276,041,968	\$3,384,058
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TRACKING NOTES

Award amounts include estimated carryover funds

6.D. Federal Funds Tracking Schedule

DATE: 8/17/2018

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 2:30:46PM

Agency code: 551

Agency name: Department of Agriculture

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
CFDA 14.228.000 Community Development Blo										
2015	\$60,595,200	\$11,328,468	\$20,293,211	\$20,733,120	\$8,240,401	\$0	\$0	\$0	\$60,595,200	\$0
2016	\$60,872,289	\$0	\$11,683,970	\$20,123,322	\$20,012,407	\$9,052,590	\$0	\$0	\$60,872,289	\$0
2017	\$61,977,611	\$0	\$0	\$11,586,155	\$19,423,808	\$21,984,860	\$8,982,788	\$0	\$61,977,611	\$0
2018	\$63,319,782	\$0	\$0	\$0	\$11,183,404	\$21,338,247	\$21,815,343	\$8,982,788	\$63,319,782	\$0
2019	\$64,661,354	\$0	\$0	\$0	\$0	\$12,285,657	\$21,173,715	\$21,815,343	\$55,274,715	\$9,386,639
2020	\$64,162,774	\$0	\$0	\$0	\$0	\$0	\$12,190,928	\$21,173,715	\$33,364,643	\$30,798,131
2021	\$64,162,774	\$0	\$0	\$0	\$0	\$0	\$0	\$12,190,928	\$12,190,928	\$51,971,846
Total	\$439,751,784	\$11,328,468	\$31,977,181	\$52,442,597	\$58,860,020	\$64,661,354	\$64,162,774	\$64,162,774	\$347,595,168	\$92,156,616
Empl. Benefit Payment										
		\$0	\$0	\$267,125	\$286,167	\$326,305	\$326,305	\$326,305	\$1,532,207	

TRACKING NOTES

Award amounts include estimated carryover funds

6.E. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3175 Professional Fees	3,717,880	3,833,597	3,833,597	3,833,597	3,833,597
3400 Business Fees - Agriculture	3,803,658	4,038,351	4,038,351	4,038,351	4,038,351
3402 Weigh/Measure Device Inspctr License	93,280	82,680	82,680	82,680	82,680
3404 Citrus Budwood/Grove Cert Fees	9,986	0	0	0	0
3410 Agriculture Registration Fees	4,512,770	5,742,561	5,742,561	5,742,561	5,742,561
3414 Agriculture Inspection Fees	18,118,590	18,815,400	18,815,400	18,815,400	18,815,400
3420 Livestock Imp/Export Proc Fees	238,976	219,843	219,843	219,843	219,843
3422 Agri Administrative Penalty	1,178,868	874,129	874,129	874,129	874,129
3428 Texas Retirement Communities	10,000	0	0	0	0
3435 Game/Fish/Equip Fees - Comm'l	13,500	11,820	11,820	11,820	11,820
3719 Fees/Copies or Filing of Records	4,221	1,280	1,280	1,280	1,280
3740 Grants/Donations	169,075	421,446	75,000	75,000	75,000
3752 Sale of Publications/Advertising	2,379	2,495	2,495	2,495	2,495
3770 Administrative Penalties	97,874	101,715	101,715	101,715	101,715
3783 Insurance Recovery w Loss - Other	0	197,402	0	0	0
3795 Other Misc Government Revenue	267,611	0	0	0	0
3802 Reimbursements-Third Party	355,739	494,005	385,457	0	0
3839 Sale of Motor Vehicle/Boat/Aircraft	13,148	41,204	15,000	15,000	15,000
3879 Credit Card and Related Fees	72,130	90,306	90,306	90,306	90,306
Subtotal: Actual/Estimated Revenue	32,679,685	34,968,234	34,289,634	33,904,177	33,904,177
Total Available	\$32,679,685	\$34,968,234	\$34,289,634	\$33,904,177	\$33,904,177
Ending Fund/Account Balance	\$32,679,685	\$34,968,234	\$34,289,634	\$33,904,177	\$33,904,177

REVENUE ASSUMPTIONS:

- Assume flat revenue in all categories with the exception of -
- Gifts/Grants/Donations do not anticipate natural disasters in future years
- Reimbursements 3rd Party not projected in 2020 and 2021
- Sale of Vehicles will stabilize after 2018

6.E. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
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CONTACT PERSON:

Ann Martinez

6.E. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
183 Texas Economic Development Fund					
Beginning Balance (Unencumbered):	\$4,073,390	\$3,498,022	\$3,298,529	\$3,099,036	\$3,962,315
Estimated Revenue:					
3701 Fed Rcpts Not Matched-Other Pgms	210,566	0	0	0	0
3782 Repayment-Loans, Political Subs	0	0	0	2,600,000	0
3851 Interest on St Deposits & Treas Inv	72,909	50,425	50,425	50,425	50,425
3855 Interest on Invest/Obligtn/Security	232,707	0	0	0	0
3861 Gain/Loss Disp Invest/Obli/Security	1,852,293	0	0	0	0
Subtotal: Actual/Estimated Revenue	2,368,475	50,425	50,425	2,650,425	50,425
Total Available	\$6,441,865	\$3,548,447	\$3,348,954	\$5,749,461	\$4,012,740
DEDUCTIONS:					
Expended/Budgeted/Requested	(2,889,134)	(195,209)	(195,209)	(1,732,437)	(1,732,437)
Transfer - Employee Benefits (OASI, Insurance, Etc.)	(54,709)	(54,709)	(54,709)	(54,709)	(54,709)
Total, Deductions	\$(2,943,843)	\$(249,918)	\$(249,918)	\$(1,787,146)	\$(1,787,146)
Ending Fund/Account Balance	\$3,498,022	\$3,298,529	\$3,099,036	\$3,962,315	\$2,225,594

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
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>364</u> Rural Communities Health Care End					
Beginning Balance (Unencumbered):	\$181,152	\$137,880	\$96,363	\$54,846	\$27,423
Estimated Revenue:					
3851 Interest on St Deposits & Treas Inv	111,703	113,469	113,469	113,469	113,469
Subtotal: Actual/Estimated Revenue	111,703	113,469	113,469	113,469	113,469
Total Available	\$292,855	\$251,349	\$209,832	\$168,315	\$140,892
DEDUCTIONS:					
Expended/Budgeted/Requested	(153,989)	(154,000)	(154,000)	(139,906)	(139,906)
Transfer - Employee Benefits (OASI, Insurance, Etc.)	(986)	(986)	(986)	(986)	(986)
Total, Deductions	\$(154,975)	\$(154,986)	\$(154,986)	\$(140,892)	\$(140,892)
Ending Fund/Account Balance	\$137,880	\$96,363	\$54,846	\$27,423	\$0

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
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3015 Gasohol Pump Labeling Fee	1,224,773	1,172,041	1,172,041	1,172,041	1,172,041
3722 Conf, Semin, & Train Regis Fees	133,937	133,937	133,937	133,937	133,937
3802 Reimbursements-Third Party	0	248,629	232,630	232,630	232,630
Subtotal: Actual/Estimated Revenue	1,358,710	1,554,607	1,538,608	1,538,608	1,538,608
Total Available	\$1,358,710	\$1,554,607	\$1,538,608	\$1,538,608	\$1,538,608
DEDUCTIONS:					
Expended/Budgeted/Requested - Fuel Testing	(924,631)	(1,072,503)	(1,072,503)	(1,072,503)	(1,072,503)
Expended/Budgeted/Requested - State Fair	(133,937)	(133,937)	(133,937)	(133,937)	(133,937)
Expended/Budgeted/Requested - TCIP	0	(219,925)	(203,926)	(203,926)	(203,926)
Transfer - Employee Benefits (OASI, Insurance, Etc.)	(300,142)	(128,242)	(128,242)	(128,242)	(128,242)
Total, Deductions	\$(1,358,710)	\$(1,554,607)	\$(1,538,608)	\$(1,538,608)	\$(1,538,608)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

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 entity contracted by TDA to inspect or certify grading and packing of fruits, vegetables, and other agriculture products. TCIP executive salary is paid by TDA then billed back to TCIP.

6.E. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
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CONTACT PERSON:

Ann Martinez

6.E. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
683 Texas Agricultural Fund					
Beginning Balance (Unencumbered):	\$12,927,268	\$9,653,913	\$9,552,965	\$9,451,917	\$9,350,869
Estimated Revenue:					
3042 Mtr Veh Assessmt-Young Farmer Pgm	644,252	591,732	591,732	591,732	591,732
3401 Repay Asst Loans/Agric Product	205,000	210,000	210,000	210,000	210,000
3408 Farm & Ranch Finance Prog Fees	16,161	100	0	0	0
3739 Grants-Other Political Subdivs	1,855,000	0	0	0	0
3851 Interest on St Deposits & Treas Inv	207,673	249,042	249,042	249,042	249,042
3855 Interest on Invest/Obligtn/Security	59,405	58,743	58,743	58,743	58,743
Subtotal: Actual/Estimated Revenue	2,987,491	1,109,617	1,109,517	1,109,517	1,109,517
Total Available	\$15,914,759	\$10,763,530	\$10,662,482	\$10,561,434	\$10,460,386
DEDUCTIONS:					
Expended/Budgeted/Requested	(6,043,950)	(993,669)	(993,669)	(993,669)	(993,669)
Transfer - Employee Benefits (OASI, Insurance, Etc.)	(216,896)	(216,896)	(216,896)	(216,896)	(216,896)
Total, Deductions	\$(6,260,846)	\$(1,210,565)	\$(1,210,565)	\$(1,210,565)	\$(1,210,565)
Ending Fund/Account Balance	\$9,653,913	\$9,552,965	\$9,451,917	\$9,350,869	\$9,249,821

REVENUE ASSUMPTIONS:

Fund 683 receives proceeds from license fees on motor vehicles (farm trucks) collected at the county level for the statutorily-directed purpose of funding the Texas Agricultural Finance Authority (TAFA), interest on fund balance, interest on TAFA loans and assorted other fees. TDA estimates revenue from motor vehicles will stay flat through the next biennium.

TAFA previously provided direct loans through the Rural Development Finance Program and loan guaranties through the Loan Guaranty Program, 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
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>777</u> Interagency Contracts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3765 Supplies/Equipment/Services	469,413	432,484	432,484	432,484	432,484
Subtotal: Actual/Estimated Revenue	469,413	432,484	432,484	432,484	432,484
Total Available	\$469,413	\$432,484	\$432,484	\$432,484	\$432,484
DEDUCTIONS:					
Interagency Contracts	(469,413)	(432,484)	(432,484)	(432,484)	(432,484)
Total, Deductions	\$(469,413)	\$(432,484)	\$(432,484)	\$(432,484)	\$(432,484)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

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

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

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

CONTACT PERSON:

Ann Martinez

6.E. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
802 Lic Plate Trust Fund No. 0802, est					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	50,269	56,574	56,574	56,574	56,574
Subtotal: Actual/Estimated Revenue	50,269	56,574	56,574	56,574	56,574
Total Available	\$50,269	\$56,574	\$56,574	\$56,574	\$56,574
DEDUCTIONS:					
Expended/Budgeted/Requested	(50,269)	(56,574)	(56,574)	(56,574)	(56,574)
Total, Deductions	\$(50,269)	\$(56,574)	\$(56,574)	\$(56,574)	\$(56,574)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

License Plate Trust Fund for Masonic Lodge and American Quarter Horse Association specialty plates. Revenue collection is projected to remain at current levels.

CONTACT PERSON:

Ann Martinez

6.E. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3726 Fed Receipts-Indir Cost Recovery	7,097,076	6,571,620	6,571,620	6,571,620	6,571,620
Subtotal: Actual/Estimated Revenue	7,097,076	6,571,620	6,571,620	6,571,620	6,571,620
Total Available	\$7,097,076	\$6,571,620	\$6,571,620	\$6,571,620	\$6,571,620
DEDUCTIONS:					
84th Leg, Art IX, Sec. 6.22, EFF	(5,739,350)	0	0	0	0
85th Leg, Art IX, Sec. 6.22, EFF	0	(7,173,568)	(6,956,648)	0	0
86th Leg, Art IX, Sec. 6.22, EFF	0	0	0	(6,438,557)	(6,438,557)
Benefits	(122,461)	(133,063)	(133,063)	(133,063)	(133,063)
EFF collections exceeding appropriation	(1,235,265)	0	0	0	0
Lapse	0	735,011	518,091	0	0
Total, Deductions	\$(7,097,076)	\$(6,571,620)	\$(6,571,620)	\$(6,571,620)	\$(6,571,620)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Earned Federal Funds are based on the negotiated indirect cost rate with the US Department of Agriculture and will vary in future fiscal years. The 2017 negotiated rate was 51.27% and the 2018 negotiated rate was 54.99% and the 2019 rate is expected to be 58.88%.

CONTACT PERSON:

Ann Martinez

6.E. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>5047</u> Perm Fund Rural Health Fac Cap Imp					
Beginning Balance (Unencumbered):	\$790,549	\$195,167	\$0	\$0	\$0
Estimated Revenue:					
3973 Other-Within Fund/Account, Btw Agys	1,598,453	1,598,453	1,598,453	1,598,453	1,598,453
Subtotal: Actual/Estimated Revenue	1,598,453	1,598,453	1,598,453	1,598,453	1,598,453
Total Available	\$2,389,002	\$1,793,620	\$1,598,453	\$1,598,453	\$1,598,453
DEDUCTIONS:					
Expended/Budgeted/Requested	(2,178,982)	(1,778,767)	(1,583,600)	(1,583,600)	(1,583,600)
Transfer - Employee Benefits (OASI, Insurance, Etc.)	(14,853)	(14,853)	(14,853)	(14,853)	(14,853)
Total, Deductions	\$(2,193,835)	\$(1,793,620)	\$(1,598,453)	\$(1,598,453)	\$(1,598,453)
Ending Fund/Account Balance	\$195,167	\$0	\$0	\$0	\$0

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
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>5051</u> GO TEXAN Partner Program					
Beginning Balance (Unencumbered):	\$76,051	\$74,574	\$74,574	\$74,574	\$74,574
Estimated Revenue:					
DEDUCTIONS:					
Expended/Budgeted/Requested	(1,477)	0	0	0	0
Total, Deductions	\$(1,477)	\$0	\$0	\$0	\$0
Ending Fund/Account Balance	\$74,574	\$74,574	\$74,574	\$74,574	\$74,574

REVENUE ASSUMPTIONS:

The GOTEXAN Partner Program (GOTTEP) was 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. This program is no longer funded in the GAA.

CONTACT PERSON:

Ann Martinez

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

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/17/2018
 Time: 7:55:32PM

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: New
 Date Created: 6/01/2011
 Date to Be Abolished:
 Strategy (Strategies): 1-2-1 RURAL COMMUNITY AND ECO DEVELOPMENT
 1-2-2 RURAL HEALTH

Advisory Committee Costs	Expended Exp 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Committee Members Direct Expenses					
Committee Members Meeting Expenses	\$0	\$0	\$0	\$5,000	\$5,000
Total, Committee Expenditures	\$0	\$0	\$0	\$5,000	\$5,000
Method of Financing					
General Revenue Fund	\$0	\$0	\$0	\$2,000	\$2,000
GR Match Cdbg	0	0	0	3,000	3,000
Total, Method of Financing	\$0	\$0	\$0	\$5,000	\$5,000
Meetings Per Fiscal Year	1	2	1	1	1

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

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/17/2018
Time: 7:55:32PM

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. Government Code, Sec. 487.801 – Sec. 487.806. 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

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/17/2018
 Time: 7:55:32PM

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

SHRIMP ADVISORY COMMITTEE

Statutory Authorization: Texas Agriculture Code, Sec. 47.053
 Number of Members: 9
 Committee Status: New
 Date Created: 10/23/2003
 Date to Be Abolished:
 Strategy (Strategies): 1-1-1 TRADE & ECONOMIC DEVELOPMENT

Advisory Committee Costs	Expended Exp 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Committee Members Direct Expenses					
Committee Members Direct Expenses	\$0	\$0	\$0	\$5,000	\$5,000
Total, Committee Expenditures	\$0	\$0	\$0	\$5,000	\$5,000
Method of Financing					
Interagency Contracts	\$0	\$0	\$0	\$5,000	\$5,000
Total, Method of Financing	\$0	\$0	\$0	\$5,000	\$5,000
Meetings Per Fiscal Year	0	1	2	1	1

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

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/17/2018
Time: 7:55:32PM

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: 8/17/2018
TIME: 5:37:57PM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$1,274,331	\$1,599,137	\$1,599,137	\$1,599,137	\$1,599,137
1002	OTHER PERSONNEL COSTS	\$28,153	\$35,680	\$35,680	\$35,680	\$35,680
2001	PROFESSIONAL FEES AND SERVICES	\$15,400	\$16,167	\$16,167	\$16,167	\$16,167
2002	FUELS AND LUBRICANTS	\$49,632	\$86,417	\$86,417	\$86,417	\$86,417
2003	CONSUMABLE SUPPLIES	\$10,381	\$337,795	\$337,795	\$337,795	\$337,795
2004	UTILITIES	\$3,737	\$11,996	\$11,996	\$11,996	\$11,996
2005	TRAVEL	\$34,042	\$117,359	\$117,359	\$117,359	\$117,359
2006	RENT - BUILDING	\$100	\$12,970	\$12,970	\$12,970	\$12,970
2007	RENT - MACHINE AND OTHER	\$5,702	\$3,721	\$3,721	\$3,721	\$3,721
2009	OTHER OPERATING EXPENSE	\$338,615	\$748,559	\$689,810	\$321,524	\$321,524
5000	CAPITAL EXPENDITURES	\$29,290	\$56,345	\$56,345	\$56,345	\$56,345
TOTAL, OBJECTS OF EXPENSE		\$1,789,383	\$3,026,146	\$2,967,397	\$2,599,111	\$2,599,111
METHOD OF FINANCING						
1	General Revenue Fund	\$979,220	\$1,667,022	\$1,608,273	\$1,310,540	\$1,310,540
	Subtotal, MOF (General Revenue Funds)	\$979,220	\$1,667,022	\$1,608,273	\$1,310,540	\$1,310,540
555	Federal Funds					
	CFDA 10.025.000, Plant and Animal Disease	\$744,422	\$1,252,344	\$1,252,344	\$1,181,791	\$1,181,791
	CFDA 10.025.002, Plant and Animal Fire Ant	\$40,582	\$74,556	\$74,556	\$74,556	\$74,556
	CFDA 10.025.003, Plant and Animal Gypsy Moth	\$25,159	\$32,224	\$32,224	\$32,224	\$32,224
	Subtotal, MOF (Federal Funds)	\$810,163	\$1,359,124	\$1,359,124	\$1,288,571	\$1,288,571
TOTAL, METHOD OF FINANCE		\$1,789,383	\$3,026,146	\$2,967,397	\$2,599,111	\$2,599,111
FULL-TIME-EQUIVALENT POSITIONS		33.7	42.0	42.0	42.0	42.0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/17/2018
TIME: 5:37:57PM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 and Strategy 2.2.1 Regulated Pesticide Use. Federal funds Citrus Health Nursery (CHRP) and Cooperative Agriculture Pest Survey (CAPS) as well as General Revenue Med Fly and Mex Fly are included for 2.2.1.

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

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/17/2018

Funds Passed through to Local Entities

TIME: 5:37:57PM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/17/2018

Funds Passed through to State Agencies

TIME: 5:37:57PM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/17/2018
 TIME: 5:37:57PM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$5,983	\$42,043	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$14,005	\$0	\$0	\$0
4000	GRANTS	\$150,000	\$0	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$155,983	\$56,048	\$0	\$0	\$0
METHOD OF FINANCING						
1	General Revenue Fund	\$80,983	\$56,048	\$0	\$0	\$0
8039	GR Match Cdbg	\$75,000	\$0	\$0	\$0	\$0
Subtotal, MOF (General Revenue Funds)		\$155,983	\$56,048	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$155,983	\$56,048	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$150,000	\$0	\$0	\$0	\$0
NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION						

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/17/2018
 TIME: 5:37:57PM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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USE OF HOMELAND SECURITY FUNDS

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

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

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

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/17/2018

Funds Passed through to Local Entities

TIME: 5:37:57PM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
METHOD OF FINANCE						
	<u>1 General Revenue Fund</u>					
	Home Delivered Meal Organizations	\$75,000	\$0	\$0	\$0	\$0
	<u>8039 GR Match Cdbg</u>					
	Various communities in declared disaster impact areas	\$75,000	\$0	\$0	\$0	\$0
	Subtotal MOF, (General Revenue)	\$150,000	\$0	\$0	\$0	\$0
TOTAL		\$150,000	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/17/2018

Funds Passed through to State Agencies

TIME: 5:37:57PM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas Department of Agriculture**

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2020-21 GAA BILL PATTERN	\$ 2,218,501
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Produce Recovery Trust Fund (0974)		
Estimated Beginning Balance in FY 2018	\$	1,927,281
Estimated Revenues FY 2018	\$	72,805
Estimated Revenues FY 2019	\$	72,805
FY 2018-19 Total	\$	2,072,891
Estimated Beginning Balance in FY 2019	\$	2,072,891
Estimated Revenues FY 2020	\$	72,805
Estimated Revenues FY 2021	\$	72,805
FY 2018-19 Total	\$	2,218,501
Constitutional or Statutory Creation and Use of Funds:		
<p>Chapter 103.002</p> <p>(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.</p> <p>(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.</p> <p>(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.</p> <p>(d) No more than 10 percent of the fund may be expended during any one year for administration of the claims process.</p> <p>(e) Interest or other income from investment of the fund shall be deposited to the credit of the fund.</p>		
Method of Calculation and Revenue Assumptions:		
<p>Estimated revenue for FY 2019,2020,and 2021 are based on anticipated FY 2018 collections</p>		

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas Department of Agriculture

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2020-21 GAA BILL PATTERN	\$	113,469,777
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<u>Texas Boll Weevil Eradication Fund 9995</u>		
Estimated Beginning Balance in FY 2018	\$	114,136,337
Estimated Change in Net Position FY 2018	\$	(166,640)
Estimated Change in Net Position FY 2019	\$	(166,640)
FY 2018-19 Total	\$	113,803,057
Estimated Beginning Balance in FY 2020	\$	113,803,057
Estimated Change in Net Position FY 2020	\$	(166,640)
Estimated Change in Net Position FY 2021	\$	(166,640)
FY 2020-21 Total	\$	113,469,777
Constitutional or Statutory Creation and Use of Funds:		
<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 74.127, 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 expires 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>		
Method of Calculation and Revenue Assumptions:		
Estimated revenue for FY19, FY20, and FY21 are based on anticipated FY18 collections.		

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/17/2018
Time: 2:42:26PM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

1 Rural Health Facility Capital Improvement

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: This GRD program is funded by a permanent fund established from the tobacco settlement. Appropriations from available interest earnings are estimated, therefore a 10% reduction would have no impact.

Strategy: 1-2-2 Rural Health

Gr Dedicated

5047 Perm Fund Rural Health Fac Cap Imp	\$0	\$0	\$0	\$230,355	\$230,355	\$460,710			
Gr Dedicated Total	\$0	\$0	\$0	\$230,355	\$230,355	\$460,710			
Item Total	\$0	\$0	\$0	\$230,355	\$230,355	\$460,710			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 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 carried out by the Boll Weevil Foundation. The Foundation receives revenue from sources other than TDA. This reduction would amount to 5.3% of the Foundation's 2017 revenue and could result in a reduction of their operating expenses.

Strategy: 2-2-1 Regulate Pesticide Use

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/17/2018
Time: 2:42:26PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,146,153	\$1,146,152	\$2,292,305			
General Revenue Funds Total	\$0	\$0	\$0	\$1,146,153	\$1,146,152	\$2,292,305			
Item Total	\$0	\$0	\$0	\$1,146,153	\$1,146,152	\$2,292,305			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

3 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 carried out by the Boll Weevil Foundation. The Foundation receives revenue from sources other than TDA. This reduction would amount to .5% of the Foundation's 2017 revenue and could result in a reduction of their operating expenses.+

Strategy: 2-2-1 Regulate Pesticide Use

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$125,566	\$125,567	\$251,133			
General Revenue Funds Total	\$0	\$0	\$0	\$125,566	\$125,567	\$251,133			
Item Total	\$0	\$0	\$0	\$125,566	\$125,567	\$251,133			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/17/2018
Time: 2:42:26PM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

4 Pesticide - GR - MOF 1

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: A reduction to the Pesticide program would result in elimination of a grant for pesticide outreach in rural communities.

Strategy: 2-2-1 Regulate Pesticide Use

General Revenue Funds

1 General Revenue Fund	\$500,000	\$500,000	\$1,000,000	\$500,000	\$500,000	\$1,000,000			
General Revenue Funds Total	\$500,000	\$500,000	\$1,000,000	\$500,000	\$500,000	\$1,000,000			
Item Total	\$500,000	\$500,000	\$1,000,000	\$500,000	\$500,000	\$1,000,000			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

5 Home Delivered Meals

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	\$750,941	\$750,941	\$1,501,882			
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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/17/2018
Time: 2:42:26PM

Agency code: 551 Agency name: Department of Agriculture

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
General Revenue Funds Total	\$0	\$0	\$0	\$750,941	\$750,941	\$1,501,882			
Item Total	\$0	\$0	\$0	\$750,941	\$750,941	\$1,501,882			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6 Home Delivered Meals

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	\$1,376,507	\$1,376,508	\$2,753,015			
General Revenue Funds Total	\$0	\$0	\$0	\$1,376,507	\$1,376,508	\$2,753,015			
Item Total	\$0	\$0	\$0	\$1,376,507	\$1,376,508	\$2,753,015			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

7 Home Delivered Meals

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)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/17/2018
Time: 2:42:26PM

Agency code: 551 Agency name: Department of Agriculture

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$183,019	\$183,019	\$366,038			
General Revenue Funds Total	\$0	\$0	\$0	\$183,019	\$183,019	\$366,038			
Item Total	\$0	\$0	\$0	\$183,019	\$183,019	\$366,038			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

8 Food Bank - GR- MOF 1

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: Reduction in the Food Bank program would 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)

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,193,488	\$1,193,488	\$2,386,976			
General Revenue Funds Total	\$0	\$0	\$0	\$1,193,488	\$1,193,488	\$2,386,976			
Item Total	\$0	\$0	\$0	\$1,193,488	\$1,193,488	\$2,386,976			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/17/2018
Time: 2:42:26PM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
AGENCY TOTALS									
General Revenue Total	\$500,000	\$500,000	\$1,000,000	\$5,275,674	\$5,275,675	\$10,551,349			\$10,551,349
GR Dedicated Total				\$230,355	\$230,355	\$460,710			\$460,710
Agency Grand Total	\$500,000	\$500,000	\$1,000,000	\$5,506,029	\$5,506,030	\$11,012,059			\$11,012,059
Difference, Options Total Less Target									
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)									
Article Total				\$5,506,029	\$5,506,030	\$11,012,059			
Statewide Total				\$5,506,029	\$5,506,030	\$11,012,059			

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
 TIME: 2:30:51PM

Agency code: 551

Agency name: Department of Agriculture

		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative:						
	1.Regulation of the motor fuel quality and motor fuel metering devices					
Legal Authority for Item:						
Chapter 13 and 17, Agriculture Code, as amended by H.B. 2174, 85th Regular Session						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
The implementation of HB 2174 resulted in a net loss of 8 FTE's for FY18 and FY19. By privatizing the inspection of certain devices within the weights and measures program the bill created a shift in focus on the areas of inspection from device performance to registration and labeling compliance for retail motor fuel devices.						
State Budget by Program:	Weights & Measures					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY						
1001	SALARIES AND WAGES	\$0	\$(102,320)	\$(102,320)	\$0	\$0
	SUBTOTAL, Strategy 2-3-1	\$0	\$(102,320)	\$(102,320)	\$0	\$0
	TOTAL, Objects of Expense	\$0	\$(102,320)	\$(102,320)	\$0	\$0
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY						
1	General Revenue Fund	\$0	\$(102,320)	\$(102,320)	\$0	\$0
	SUBTOTAL, Strategy 2-3-1	\$0	\$(102,320)	\$(102,320)	\$0	\$0
	SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$(102,320)	\$(102,320)	\$0	\$0
	TOTAL, Method of Financing	\$0	\$(102,320)	\$(102,320)	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY		0.0	(8.0)	(8.0)	0.0	0.0
	TOTAL FTES	0.0	(8.0)	(8.0)	0.0	0.0

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
TIME: 2:30:51PM

Agency code: 551

Agency name: Department of Agriculture

		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative:						
	2.Exemption of Certain Commercial weighing or measuring device from registration and Inspection requirements					
Legal Authority for Item:						
Chapter 13 and 17, Agriculture Code, as amended by H.B. 2029 , 85th Regular Session						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
The implementation of HB 2029 exempted devices used for food for immediate consumption from the registration requirement. This created a revenue decline in FY18 and FY19 of approximately \$71,540 from devices that had previously been registered.						
State Budget by Program:	Weight & Measures					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY						
2009	OTHER OPERATING EXPENSE	\$0	\$(71,540)	\$(71,540)	\$0	\$0
	SUBTOTAL, Strategy 2-3-1	\$0	\$(71,540)	\$(71,540)	\$0	\$0
	TOTAL, Objects of Expense	\$0	\$(71,540)	\$(71,540)	\$0	\$0
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 2-3-1 WEIGHTS/MEASURES DEVICE ACCURACY						
1	General Revenue Fund	\$0	\$(71,540)	\$(71,540)	\$0	\$0
	SUBTOTAL, Strategy 2-3-1	\$0	\$(71,540)	\$(71,540)	\$0	\$0
	SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$(71,540)	\$(71,540)	\$0	\$0
	TOTAL, Method of Financing	\$0	\$(71,540)	\$(71,540)	\$0	\$0

6.K. Part B Summary of Costs Related to Recently Enacted State Legislation
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2018
 TIME: 2:30:51PM

Agency code: 551

Agency name: Department of Agriculture

ITEM EXPANDED OR NEW INITIATIVE	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
1 Regulation of the motor fuel quality and motor fuel metering devices	\$0	\$(102,320)	\$(102,320)	\$0	\$0
2 Exemption of Certain Commercial weighing or measuring device from registration and Inspection requirements	\$0	\$(71,540)	\$(71,540)	\$0	\$0
Total, Cost Related to Expanded or New Initiatives	\$0	\$(173,860)	\$(173,860)	\$0	\$0
METHOD OF FINANCING					
GENERAL REVENUE FUNDS	\$0	\$(173,860)	\$(173,860)	\$0	\$0
Total, Method of Financing	\$0	\$(173,860)	\$(173,860)	\$0	\$0
FULL-TIME-EQUIVALENTS (FTES):	0.0	(8.0)	(8.0)	0.0	0.0

6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

Agency Code: 551	Agency Name: Texas Department of Agriculture	Prepared By: April Bacon
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Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1. Reduced hard copy distribution of Strategic Plan.	\$0	\$0
2. Enhanced electronic proposal submission and online vendor communication.	\$0	\$0
3. Enhanced scanning capabilities for increased capture of electronic copies.	\$0	\$0
4. Increasing use of document execution technology for fully electronic "originals."	\$0	\$0
5. Increased use of dual monitors.	\$0	\$0
Total, All Strategies	\$0	\$0
Total Estimated Paper Volume Reduced	-	-

<p>Description:</p> <ol style="list-style-type: none"> 1. Implementation of legislative requirements that have reduced the number of hardcopies required is relatively small, but will add up incrementally over time. 2. Vendor access to electronic information through TDA's procurement system has been increased by adding additional document types. 3. New copier contract at the end of the 16-17 of the biennium brought better scanning capabilities through up-to-date technology. 4. TDA recently added an application to facilitate electronic signatures when executing agreements. 5. TDA is increasing the use of dual monitors as part of its refresh strategies. A second monitor reduces the need to print and compare documents. It also increases efficiency/productivity by as much as 10%. <p>NOTE: Prior to the GAA directive, TDA was publishing many of its newsletters and similar outreach materials online. A document management contract was in place for TDA's largest grant funded program. Cost capture of continuing these programs and expanding others is difficult as there may be reduction in some areas, but expansion in others. The savings in reduced paper usage may also be offset by additional costs for electronic storage, disaster recovery services, etc.</p>

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Administrative and Support Costs

7.A. Indirect Administrative and Support Costs

8/17/2018 8:35:04PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-1-1	Maintain Trade and Identify and Develop Economic Opportunities					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$322,880	\$ 375,737	\$ 397,823	\$ 397,823	\$ 397,823
1002	OTHER PERSONNEL COSTS	18,462	23,690	22,477	22,477	22,477
2001	PROFESSIONAL FEES AND SERVICES	16,568	11,039	10,473	10,473	10,473
2002	FUELS AND LUBRICANTS	2,166	2,463	2,337	2,337	2,337
2003	CONSUMABLE SUPPLIES	4,473	6,196	5,879	5,879	5,879
2004	UTILITIES	13,541	18,265	17,330	17,330	17,330
2005	TRAVEL	3,111	3,788	3,594	3,594	3,594
2006	RENT - BUILDING	8,425	9,184	8,713	8,713	8,713
2007	RENT - MACHINE AND OTHER	3,334	7,730	7,334	7,334	7,334
2009	OTHER OPERATING EXPENSE	84,163	117,085	81,531	76,105	76,105
5000	CAPITAL EXPENDITURES	7,431	4,107	22,502	2,554	21,186
Total, Objects of Expense		\$484,554	\$579,284	\$579,993	\$554,619	\$573,251
METHOD OF FINANCING:						
1	General Revenue Fund	341,296	334,460	334,935	283,486	302,118
183	Texas Economic Development Fund	48,283	43,936	48,283	45,813	45,813
666	Appropriated Receipts	0	93,989	78,000	76,323	76,323
683	Texas Agricultural Fund	94,975	106,899	118,775	94,648	94,648
777	Interagency Contracts	0	0	0	54,349	54,349
Total, Method of Financing		\$484,554	\$579,284	\$579,993	\$554,619	\$573,251

7.A. Indirect Administrative and Support Costs

8/17/2018 8:35:04PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-1-1 Maintain Trade and Identify and Develop Economic Opportunities					
FULL TIME EQUIVALENT POSITIONS	5.1	5.8	5.5	5.5	5.5

Method of Allocation

Indirect Expenses are allocated between strategies based on direct salaries and method of finance.

7.A. Indirect Administrative and Support Costs

8/17/2018 8:35:04PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-1-2	Promote Texas Agriculture					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$16,675	\$ 20,779	\$ 31,959	\$ 31,959	\$ 31,959
1002	OTHER PERSONNEL COSTS	954	1,310	1,806	1,806	1,806
2001	PROFESSIONAL FEES AND SERVICES	856	610	841	841	841
2002	FUELS AND LUBRICANTS	112	136	188	188	188
2003	CONSUMABLE SUPPLIES	231	343	472	472	472
2004	UTILITIES	699	1,010	1,392	1,392	1,392
2005	TRAVEL	161	209	289	289	289
2006	RENT - BUILDING	435	508	700	700	700
2007	RENT - MACHINE AND OTHER	172	427	589	589	589
2009	OTHER OPERATING EXPENSE	4,347	6,475	6,550	6,114	6,114
5000	CAPITAL EXPENDITURES	384	227	1,808	205	1,702
Total, Objects of Expense		\$25,026	\$32,034	\$46,594	\$44,555	\$46,052
METHOD OF FINANCING:						
1	General Revenue Fund	25,026	32,034	46,594	44,555	46,052
Total, Method of Financing		\$25,026	\$32,034	\$46,594	\$44,555	\$46,052
FULL TIME EQUIVALENT POSITIONS		0.3	0.3	0.4	0.4	0.4

7.A. Indirect Administrative and Support Costs

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551 Department of Agriculture

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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1-1-2 Promote Texas Agriculture

Method of Allocation

Indirect Expenses are allocated between strategies based on direct salaries and method of finance.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-2-1	Provide Grants for Community and Economic Development in Rural Areas					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$475,650	\$ 422,440	\$ 481,920	\$ 481,920	\$ 481,920
1002	OTHER PERSONNEL COSTS	27,197	26,634	27,229	27,229	27,229
2001	PROFESSIONAL FEES AND SERVICES	24,407	12,411	12,687	12,687	12,687
2002	FUELS AND LUBRICANTS	3,191	2,769	2,830	2,830	2,830
2003	CONSUMABLE SUPPLIES	6,590	6,967	7,122	7,122	7,122
2004	UTILITIES	19,947	20,536	20,993	20,993	20,993
2005	TRAVEL	4,583	4,259	4,353	4,353	4,353
2006	RENT - BUILDING	12,412	10,325	10,555	10,555	10,555
2007	RENT - MACHINE AND OTHER	4,911	8,691	8,884	8,884	8,884
2009	OTHER OPERATING EXPENSE	123,984	131,638	98,766	92,193	92,193
5000	CAPITAL EXPENDITURES	10,947	4,617	27,259	3,093	25,664
Total, Objects of Expense		\$713,819	\$651,287	\$702,598	\$671,859	\$694,430
METHOD OF FINANCING:						
1	General Revenue Fund	322,985	260,453	311,764	243,872	266,443
8039	GR Match Cdbg	390,834	390,834	390,834	427,987	427,987
Total, Method of Financing		\$713,819	\$651,287	\$702,598	\$671,859	\$694,430
FULL TIME EQUIVALENT POSITIONS		7.5	6.6	6.7	6.7	6.7

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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1-2-1 Provide Grants for Community and Economic Development in Rural Areas

Method of Allocation

Indirect Expenses are allocated between strategies based on direct salaries and method of finance.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-2-2	Rural Health					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$54,318	\$ 48,530	\$ 65,965	\$ 65,965	\$ 65,964
1002	OTHER PERSONNEL COSTS	3,106	3,060	3,727	3,727	3,727
2001	PROFESSIONAL FEES AND SERVICES	2,787	1,426	1,737	1,737	1,737
2002	FUELS AND LUBRICANTS	364	318	387	387	387
2003	CONSUMABLE SUPPLIES	753	800	975	975	975
2004	UTILITIES	2,278	2,359	2,874	2,874	2,874
2005	TRAVEL	523	489	596	596	596
2006	RENT - BUILDING	1,417	1,186	1,445	1,445	1,445
2007	RENT - MACHINE AND OTHER	561	998	1,216	1,216	1,216
2009	OTHER OPERATING EXPENSE	14,158	15,122	13,519	12,619	12,619
5000	CAPITAL EXPENDITURES	1,250	530	3,731	423	3,513
Total, Objects of Expense		\$81,515	\$74,818	\$96,172	\$91,964	\$95,053
METHOD OF FINANCING:						
1	General Revenue Fund	81,515	74,818	96,172	91,964	95,053
Total, Method of Financing		\$81,515	\$74,818	\$96,172	\$91,964	\$95,053
FULL TIME EQUIVALENT POSITIONS		0.9	0.8	0.9	0.9	0.9

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Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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1-2-2 Rural Health

Method of Allocation

Indirect Expenses are allocated between strategies based on direct salaries and method of finance.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2-1-1	Verify Health & Quality of Plants/Seeds Grown/Sold/Transported in Texas					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$680,460	\$ 721,544	\$ 752,520	\$ 752,520	\$ 752,520
1002	OTHER PERSONNEL COSTS	38,907	45,493	42,516	42,517	42,516
2001	PROFESSIONAL FEES AND SERVICES	34,917	21,198	19,811	19,811	19,811
2002	FUELS AND LUBRICANTS	4,565	4,729	4,420	4,420	4,420
2003	CONSUMABLE SUPPLIES	9,428	11,899	11,121	11,121	11,121
2004	UTILITIES	28,536	35,076	32,781	32,781	32,781
2005	TRAVEL	6,557	7,274	6,798	6,798	6,798
2006	RENT - BUILDING	17,756	17,635	16,482	16,482	16,482
2007	RENT - MACHINE AND OTHER	7,025	14,844	13,873	13,873	13,873
2009	OTHER OPERATING EXPENSE	177,370	224,843	154,224	143,959	143,959
5000	CAPITAL EXPENDITURES	15,661	7,886	42,564	4,830	40,075
Total, Objects of Expense		\$1,021,182	\$1,112,421	\$1,097,110	\$1,049,112	\$1,084,356
METHOD OF FINANCING:						
1	General Revenue Fund	1,021,182	1,112,421	1,097,110	1,049,112	1,084,356
Total, Method of Financing		\$1,021,182	\$1,112,421	\$1,097,110	\$1,049,112	\$1,084,356
FULL TIME EQUIVALENT POSITIONS		10.8	11.2	10.5	10.5	10.5

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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2-1-1 Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas

Method of Allocation

Indirect Expenses are allocated between strategies based on direct salaries and method of finance.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2-1-2	Agricultural Commodity Regulation and Production					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$180,128	\$ 174,504	\$ 168,316	\$ 168,316	\$ 168,316
1002	OTHER PERSONNEL COSTS	10,300	11,003	9,510	9,510	9,510
2001	PROFESSIONAL FEES AND SERVICES	9,243	5,127	4,431	4,431	4,431
2002	FUELS AND LUBRICANTS	1,208	1,144	989	989	989
2003	CONSUMABLE SUPPLIES	2,496	2,878	2,487	2,487	2,487
2004	UTILITIES	7,554	8,483	7,332	7,332	7,332
2005	TRAVEL	1,736	1,759	1,520	1,520	1,520
2006	RENT - BUILDING	4,700	4,265	3,686	3,686	3,686
2007	RENT - MACHINE AND OTHER	1,860	3,590	3,103	3,103	3,103
2009	OTHER OPERATING EXPENSE	46,953	54,378	34,495	32,199	32,199
5000	CAPITAL EXPENDITURES	4,146	1,907	9,520	1,080	8,963
Total, Objects of Expense		\$270,324	\$269,038	\$245,389	\$234,653	\$242,536
METHOD OF FINANCING:						
1	General Revenue Fund	270,324	269,038	245,389	234,653	242,536
Total, Method of Financing		\$270,324	\$269,038	\$245,389	\$234,653	\$242,536
FULL TIME EQUIVALENT POSITIONS						
		2.9	2.7	2.3	2.3	2.3

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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2-1-2 Agricultural Commodity Regulation and Production

Method of Allocation

Indirect Expenses are allocated between strategies based on direct salaries and method of finance.

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Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2-2-1	Regulate Pesticide Use					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$886,650	\$ 1,011,725	\$ 1,127,781	\$ 1,127,781	\$ 1,127,781
1002	OTHER PERSONNEL COSTS	50,698	63,790	63,719	63,719	63,719
2001	PROFESSIONAL FEES AND SERVICES	45,497	29,723	29,690	29,690	29,690
2002	FUELS AND LUBRICANTS	5,948	6,631	6,624	6,624	6,624
2003	CONSUMABLE SUPPLIES	12,284	16,685	16,667	16,667	16,667
2004	UTILITIES	37,183	49,182	49,128	49,128	49,128
2005	TRAVEL	8,543	10,199	10,188	10,188	10,188
2006	RENT - BUILDING	23,137	24,728	24,701	24,701	24,701
2007	RENT - MACHINE AND OTHER	9,154	20,814	20,791	20,791	20,791
2009	OTHER OPERATING EXPENSE	231,116	315,268	231,131	215,748	215,748
5000	CAPITAL EXPENDITURES	20,406	11,058	63,790	7,238	60,058
Total, Objects of Expense		\$1,330,616	\$1,559,803	\$1,644,210	\$1,572,275	\$1,625,095
METHOD OF FINANCING:						
1	General Revenue Fund	1,330,616	1,559,803	1,644,210	1,572,275	1,625,095
Total, Method of Financing		\$1,330,616	\$1,559,803	\$1,644,210	\$1,572,275	\$1,625,095
FULL TIME EQUIVALENT POSITIONS						
		14.1	15.7	15.7	15.7	15.7

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Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2-2-1 Regulate Pesticide Use					
Method of Allocation	<hr/>				

Indirect Expenses are allocated between strategies based on direct salaries and method of finance.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2-2-2	Structural Pest Control					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$266,608	\$ 283,132	\$ 379,721	\$ 379,721	\$ 379,721
1002	OTHER PERSONNEL COSTS	15,245	17,851	21,454	21,454	21,454
2001	PROFESSIONAL FEES AND SERVICES	13,681	8,318	9,997	9,997	9,997
2002	FUELS AND LUBRICANTS	1,788	1,856	2,230	2,230	2,230
2003	CONSUMABLE SUPPLIES	3,694	4,669	5,612	5,612	5,612
2004	UTILITIES	11,181	13,764	16,541	16,541	16,541
2005	TRAVEL	2,569	2,854	3,430	3,430	3,430
2006	RENT - BUILDING	6,957	6,920	8,317	8,317	8,317
2007	RENT - MACHINE AND OTHER	2,753	5,825	7,000	7,000	7,000
2009	OTHER OPERATING EXPENSE	69,495	88,228	77,821	72,642	72,642
5000	CAPITAL EXPENDITURES	6,136	3,094	21,478	2,437	20,221
Total, Objects of Expense		\$400,107	\$436,511	\$553,601	\$529,381	\$547,165
METHOD OF FINANCING:						
1	General Revenue Fund	400,107	436,511	553,601	529,381	547,165
Total, Method of Financing		\$400,107	\$436,511	\$553,601	\$529,381	\$547,165
FULL TIME EQUIVALENT POSITIONS						
		4.2	4.4	5.3	5.3	5.3

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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2-2-2 **Structural Pest Control**

Method of Allocation

Indirect Expenses are allocated between strategies based on direct salaries and method of finance.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2-3-1	Inspect Weighing and Measuring Devices for Customer Protection					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,084,971	\$ 935,268	\$ 1,080,940	\$ 1,080,940	\$ 1,080,940
1002	OTHER PERSONNEL COSTS	62,038	58,969	61,073	61,073	61,073
2001	PROFESSIONAL FEES AND SERVICES	55,673	27,477	28,457	28,457	28,457
2002	FUELS AND LUBRICANTS	7,278	6,130	6,349	6,349	6,349
2003	CONSUMABLE SUPPLIES	15,033	15,424	15,974	15,974	15,974
2004	UTILITIES	45,501	45,465	47,087	47,087	47,087
2005	TRAVEL	10,454	9,428	9,765	9,765	9,765
2006	RENT - BUILDING	28,312	22,859	23,675	23,675	23,675
2007	RENT - MACHINE AND OTHER	11,202	19,241	19,927	19,927	19,927
2009	OTHER OPERATING EXPENSE	282,811	291,443	221,531	206,787	206,787
5000	CAPITAL EXPENDITURES	24,970	10,222	61,141	6,939	57,564
Total, Objects of Expense		\$1,628,243	\$1,441,926	\$1,575,919	\$1,506,973	\$1,557,598
METHOD OF FINANCING:						
1	General Revenue Fund	1,628,243	1,441,926	1,575,919	1,333,441	1,384,066
666	Appropriated Receipts	0	0	0	173,532	173,532
Total, Method of Financing		\$1,628,243	\$1,441,926	\$1,575,919	\$1,506,973	\$1,557,598
FULL TIME EQUIVALENT POSITIONS		17.2	14.5	15.0	15.0	15.0

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Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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2-3-1 Inspect Weighing and Measuring Devices for Customer Protection

Method of Allocation

Indirect Expenses are allocated between strategies based on direct salaries and method of finance.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3-1-1	Support Federally Funded Nutrition Programs in Schools and Communities					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$2,575,681	\$ 2,683,483	\$ 2,951,547	\$ 2,951,547	\$ 2,951,547
1002	OTHER PERSONNEL COSTS	147,276	169,194	166,761	166,761	166,761
2001	PROFESSIONAL FEES AND SERVICES	132,166	78,837	77,704	77,704	77,704
2002	FUELS AND LUBRICANTS	17,278	17,588	17,335	17,335	17,335
2003	CONSUMABLE SUPPLIES	35,686	44,256	43,618	43,617	43,618
2004	UTILITIES	108,017	130,449	128,574	128,574	128,574
2005	TRAVEL	24,818	27,052	26,663	26,663	26,663
2006	RENT - BUILDING	67,211	65,588	64,645	64,645	64,645
2007	RENT - MACHINE AND OTHER	26,593	55,206	54,412	54,412	54,412
2009	OTHER OPERATING EXPENSE	671,382	836,211	604,900	564,640	564,640
5000	CAPITAL EXPENDITURES	59,279	29,329	166,947	18,946	157,181
Total, Objects of Expense		\$3,865,387	\$4,137,193	\$4,303,106	\$4,114,844	\$4,253,080
METHOD OF FINANCING:						
1	General Revenue Fund	3,865,387	4,137,193	4,303,106	4,114,844	4,253,080
Total, Method of Financing		\$3,865,387	\$4,137,193	\$4,303,106	\$4,114,844	\$4,253,080
FULL TIME EQUIVALENT POSITIONS		40.9	41.6	41.0	41.0	41.0

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Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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3-1-1 Support Federally Funded Nutrition Programs in Schools and Communities

Method of Allocation

Indirect Expenses are allocated between strategies based on direct salaries and method of finance.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3-1-2	Nutrition Assistance for At-Risk Children and Adults (State)					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$73,559	\$ 93,493	\$ 117,128	\$ 117,128	\$ 117,128
1002	OTHER PERSONNEL COSTS	4,206	5,895	6,618	6,618	6,618
2001	PROFESSIONAL FEES AND SERVICES	3,775	2,747	3,084	3,084	3,084
2002	FUELS AND LUBRICANTS	493	613	688	688	688
2003	CONSUMABLE SUPPLIES	1,020	1,541	1,731	1,731	1,731
2004	UTILITIES	3,085	4,545	5,102	5,102	5,102
2005	TRAVEL	709	942	1,058	1,058	1,058
2006	RENT - BUILDING	1,919	2,285	2,565	2,565	2,565
2007	RENT - MACHINE AND OTHER	759	1,923	2,159	2,159	2,159
2009	OTHER OPERATING EXPENSE	19,174	29,134	24,005	22,407	22,407
5000	CAPITAL EXPENDITURES	1,693	1,022	6,625	752	6,238
Total, Objects of Expense		\$110,392	\$144,140	\$170,763	\$163,292	\$168,778
METHOD OF FINANCING:						
1	General Revenue Fund	110,392	144,140	170,763	163,292	168,778
Total, Method of Financing		\$110,392	\$144,140	\$170,763	\$163,292	\$168,778
FULL TIME EQUIVALENT POSITIONS						
		1.2	1.4	1.6	1.6	1.6

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Exp 2017

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Method of Allocation

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	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$6,617,580	\$6,770,635	\$7,555,620	\$7,555,620	\$7,555,619
1002 OTHER PERSONNEL COSTS	\$378,389	\$426,889	\$426,890	\$426,891	\$426,890
2001 PROFESSIONAL FEES AND SERVICES	\$339,570	\$198,913	\$198,912	\$198,912	\$198,912
2002 FUELS AND LUBRICANTS	\$44,391	\$44,377	\$44,377	\$44,377	\$44,377
2003 CONSUMABLE SUPPLIES	\$91,688	\$111,658	\$111,658	\$111,657	\$111,658
2004 UTILITIES	\$277,522	\$329,134	\$329,134	\$329,134	\$329,134
2005 TRAVEL	\$63,764	\$68,253	\$68,254	\$68,254	\$68,254
2006 RENT - BUILDING	\$172,681	\$165,483	\$165,484	\$165,484	\$165,484
2007 RENT - MACHINE AND OTHER	\$68,324	\$139,289	\$139,288	\$139,288	\$139,288
2009 OTHER OPERATING EXPENSE	\$1,724,953	\$2,109,825	\$1,548,473	\$1,445,413	\$1,445,413
5000 CAPITAL EXPENDITURES	\$152,303	\$73,999	\$427,365	\$48,497	\$402,365
Total, Objects of Expense	\$9,931,165	\$10,438,455	\$11,015,455	\$10,533,527	\$10,887,394
Method of Financing					
1 General Revenue Fund	\$9,397,073	\$9,802,797	\$10,379,563	\$9,660,875	\$10,014,742
183 Texas Economic Development Fund	\$48,283	\$43,936	\$48,283	\$45,813	\$45,813
666 Appropriated Receipts	\$0	\$93,989	\$78,000	\$249,855	\$249,855
683 Texas Agricultural Fund	\$94,975	\$106,899	\$118,775	\$94,648	\$94,648
777 Interagency Contracts	\$0	\$0	\$0	\$54,349	\$54,349

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	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
8039 GR Match Cdbg	\$390,834	\$390,834	\$390,834	\$427,987	\$427,987
Total, Method of Financing	\$9,931,165	\$10,438,455	\$11,015,455	\$10,533,527	\$10,887,394
Full-Time-Equivalent Positions (FTE)	105.1	105.0	104.9	104.9	104.9

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-1-1	Maintain Trade and Identify and Develop Economic Opportunities				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$370,448	\$370,448	\$370,448	\$370,448	\$370,448
Total, Objects of Expense	\$370,448	\$370,448	\$370,448	\$370,448	\$370,448
METHOD OF FINANCING:					
1 General Revenue Fund	152,667	152,667	152,667	152,667	152,667
183 Texas Economic Development Fund	25,036	25,036	25,036	25,036	25,036
555 Federal Funds					
10.163.000 Mkt Protection and Prom	0	0	0	0	0
10.170.000 Specialty Crop Block Grant Program	13,305	13,305	13,305	13,305	13,305
10.560.000 State Administrative Exp	0	0	0	0	0
93.103.000 Food and Drug Administrat	80,933	80,933	80,933	80,933	80,933
93.241.000 State Rural Hospital Program	0	0	0	0	0
93.301.000 Small Rural Hospital Program	0	0	0	0	0
93.913.000 Grants to States for Ope	0	0	0	0	0
666 Appropriated Receipts	16,631	16,631	16,631	16,631	16,631
683 Texas Agricultural Fund	71,897	71,897	71,897	71,897	71,897
777 Interagency Contracts	9,979	9,979	9,979	9,979	9,979
Total, Method of Financing	\$370,448	\$370,448	\$370,448	\$370,448	\$370,448
FULL-TIME-EQUIVALENT POSITIONS (FTE):	4.9	4.9	4.9	4.9	4.9

Agency code: 551

Agency name: Department of Agriculture

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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1-1-1 Maintain Trade and Identify and Develop Economic Opportunities

DESCRIPTION

Salaries and Other Operating Expenses

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-1-2 Promote Texas Agriculture					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$7,551	\$7,551	\$7,551	\$7,551	\$7,551
Total, Objects of Expense	\$7,551	\$7,551	\$7,551	\$7,551	\$7,551
METHOD OF FINANCING:					
1 General Revenue Fund	7,551	7,551	7,551	7,551	7,551
Total, Method of Financing	\$7,551	\$7,551	\$7,551	\$7,551	\$7,551
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.1	0.1	0.1	0.1	0.1
DESCRIPTION					
Salaries and Other Operating Expenses					

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-2-1 Provide Grants for Community and Economic Development in Rural Areas					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$454,698	\$454,698	\$454,698	\$454,698	\$454,698
Total, Objects of Expense	\$454,698	\$454,698	\$454,698	\$454,698	\$454,698

METHOD OF FINANCING:

555 Federal Funds					
14.228.000 Community Development Blo	0	0	0	0	0
5091 TDRA Federal Funds					
14.228.000 Community Development Blo	72,060	72,060	72,060	72,060	72,060
8039 GR Match Cdbg	382,638	382,638	382,638	382,638	382,638
Total, Method of Financing	\$454,698	\$454,698	\$454,698	\$454,698	\$454,698

FULL-TIME-EQUIVALENT POSITIONS (FTE):

5.0	5.0	5.0	5.0	5.0
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DESCRIPTION

Salaries and Other Operating Expenses

Agency code: 551

Agency name: Department of Agriculture

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-2-2 Rural Health					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000
Total, Objects of Expense	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000
METHOD OF FINANCING:					
1 General Revenue Fund	19,440	19,440	19,440	19,440	19,440
555 Federal Funds					
93.241.000 State Rural Hospital Program	18,000	18,000	18,000	18,000	18,000
93.301.000 Small Rural Hospital Program	8,640	8,640	8,640	8,640	8,640
93.913.000 Grants to States for Ope	25,920	25,920	25,920	25,920	25,920
Total, Method of Financing	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.0	1.0	1.0	1.0	1.0

DESCRIPTION

Salaries and Other Operating Expenses

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2-1-1 Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$691,713	\$691,713	\$691,713	\$691,713	\$691,713
2009 OTHER OPERATING EXPENSE	0	0	0	0	0
Total, Objects of Expense	\$691,713	\$691,713	\$691,713	\$691,713	\$691,713
METHOD OF FINANCING:					
1 General Revenue Fund	686,936	686,936	686,936	686,936	686,936
555 Federal Funds					
10.025.000 Plant and Animal Disease	4,777	4,777	4,777	4,777	4,777
Total, Method of Financing	\$691,713	\$691,713	\$691,713	\$691,713	\$691,713
FULL-TIME-EQUIVALENT POSITIONS (FTE):	10.5	10.5	10.5	10.5	10.5
DESCRIPTION					
Salaries and Other Operating Expenses					

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2-1-2 Agricultural Commodity Regulation and Production					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$56,909	\$56,909	\$56,909	\$56,909	\$56,909
Total, Objects of Expense	\$56,909	\$56,909	\$56,909	\$56,909	\$56,909
METHOD OF FINANCING:					
1 General Revenue Fund	56,909	56,909	56,909	56,909	56,909
Total, Method of Financing	\$56,909	\$56,909	\$56,909	\$56,909	\$56,909
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.6	0.6	0.6	0.6	0.6
DESCRIPTION					
Salaries and Other Operating Expenses					

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2-2-1 Regulate Pesticide Use					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$636,470	\$636,470	\$636,470	\$636,470	\$636,470
2009 OTHER OPERATING EXPENSE	0	0	0	0	0
Total, Objects of Expense	\$636,470	\$636,470	\$636,470	\$636,470	\$636,470
METHOD OF FINANCING:					
1 General Revenue Fund	551,244	551,244	551,244	551,244	551,244
555 Federal Funds					
10.163.000 Mkt Protection and Prom	20,608	20,608	20,608	20,608	20,608
66.700.000 Consolidated Pesticide Co	64,618	64,618	64,618	64,618	64,618
Total, Method of Financing	\$636,470	\$636,470	\$636,470	\$636,470	\$636,470
FULL-TIME-EQUIVALENT POSITIONS (FTE):	9.8	9.8	9.8	9.8	9.8
DESCRIPTION					
Salaries and Other Operating Expenses					

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2-2-2 Structural Pest Control					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$174,463	\$174,463	\$174,463	\$174,463	\$174,463
 Total, Objects of Expense	\$174,463	\$174,463	\$174,463	\$174,463	\$174,463
METHOD OF FINANCING:					
1 General Revenue Fund	174,463	174,463	174,463	174,463	174,463
 Total, Method of Financing	\$174,463	\$174,463	\$174,463	\$174,463	\$174,463
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.3	2.3	2.3	2.3	2.3
DESCRIPTION					
Salaries and Other Operating Expenses					

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2-3-1	Inspect Weighing and Measuring Devices for Customer Protection				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$690,543	\$690,543	\$690,543	\$690,543	\$690,543
Total, Objects of Expense	\$690,543	\$690,543	\$690,543	\$690,543	\$690,543
METHOD OF FINANCING:					
1 General Revenue Fund	650,524	650,524	650,524	650,524	650,524
666 Appropriated Receipts	38,020	38,020	38,020	38,020	38,020
777 Interagency Contracts	1,999	1,999	1,999	1,999	1,999
Total, Method of Financing	\$690,543	\$690,543	\$690,543	\$690,543	\$690,543
FULL-TIME-EQUIVALENT POSITIONS (FTE):	11.5	11.5	11.5	11.5	11.5

DESCRIPTION

Salaries and Other Operating Expenses

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3-1-1 Support Federally Funded Nutrition Programs in Schools and Communities					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$505,670	\$505,670	\$505,670	\$505,670	\$505,670
Total, Objects of Expense	\$505,670	\$505,670	\$505,670	\$505,670	\$505,670
METHOD OF FINANCING:					
555 Federal Funds					
10.558.000 Child and Adult Care Foo	10,260	10,260	10,260	10,260	10,260
10.560.000 State Administrative Exp	495,410	495,410	495,410	495,410	495,410
Total, Method of Financing	\$505,670	\$505,670	\$505,670	\$505,670	\$505,670
FULL-TIME-EQUIVALENT POSITIONS (FTE):	13.0	13.0	13.0	13.0	13.0
DESCRIPTION					
Salaries and Other Operating Expenses					

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3-1-2 Nutrition Assistance for At-Risk Children and Adults (State)					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$125,588	\$125,588	\$125,588	\$125,588	\$125,588
2009 OTHER OPERATING EXPENSE	0	0	0	0	0
Total, Objects of Expense	\$125,588	\$125,588	\$125,588	\$125,588	\$125,588
METHOD OF FINANCING:					
1 General Revenue Fund	125,588	125,588	125,588	125,588	125,588
Total, Method of Financing	\$125,588	\$125,588	\$125,588	\$125,588	\$125,588
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.8	1.8	1.8	1.8	1.8

DESCRIPTION

Salaries and Other Operating Expenses

Agency code: 551

Agency name: Department of Agriculture

	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$3,786,053	\$3,786,053	\$3,786,053	\$3,786,053	\$3,786,053
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
Total, Objects of Expense	\$3,786,053	\$3,786,053	\$3,786,053	\$3,786,053	\$3,786,053
Method of Financing					
1 General Revenue Fund	\$2,425,322	\$2,425,322	\$2,425,322	\$2,425,322	\$2,425,322
183 Texas Economic Development Fund	\$25,036	\$25,036	\$25,036	\$25,036	\$25,036
555 Federal Funds	\$742,471	\$742,471	\$742,471	\$742,471	\$742,471
666 Appropriated Receipts	\$54,651	\$54,651	\$54,651	\$54,651	\$54,651
683 Texas Agricultural Fund	\$71,897	\$71,897	\$71,897	\$71,897	\$71,897
777 Interagency Contracts	\$11,978	\$11,978	\$11,978	\$11,978	\$11,978
5091 TDRA Federal Funds	\$72,060	\$72,060	\$72,060	\$72,060	\$72,060
8039 GR Match Cdbg	\$382,638	\$382,638	\$382,638	\$382,638	\$382,638
Total, Method of Financing	\$3,786,053	\$3,786,053	\$3,786,053	\$3,786,053	\$3,786,053
Full-Time-Equivalent Positions (FTE)	60.5	60.5	60.5	60.5	60.5



Commissioner Sid Miller

2020-2021 Legislative Appropriations Request