

# Legislative Appropriations Request

For Fiscal Years 2016 and 2017



Submitted to the

Governor's Office of Budget, Planning and Policy

And the Legislative Budget Board

By

The Texas Department of Agriculture

Commissioner Todd Staples

Revised November 2014



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# **Administrator's Statement**

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## **Administrator's Statement**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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### **551 Department of Agriculture**

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Since 2007, TDA has returned to the federal and state treasuries more than \$50 million in funds saved through agency efficiencies. Furthermore, this LAR requests a reduction in General Revenue below the agency's baseline.

The mission of the Texas Department of Agriculture (TDA) is to partner with all Texans to make Texas the nation's leader in agriculture, fortify our economy, empower rural communities, promote healthy lifestyles, and cultivate winning strategies for rural, suburban and urban Texas through exceptional service and the common threads of agriculture in our daily lives.

Like the agriculture industry, TDA's mission is diverse yet targeted to meet the unique challenges facing today's agriculture industry and the state as a whole. Every Texan experiences the rewards of an affordable, dependable supply of food, fiber and fuel provided by Texas agriculture producers; and every Texan reaps the benefits of services performed by TDA.

Much like our state's farmers and ranchers, TDA has a tradition of approaching our responsibilities in the most efficient and effective way possible. The agency's FY 2014/2015 Legislative Appropriation Request (LAR) continues this tradition.

#### **Significant Changes in Policy and Provision of Service**

Since the 2006/2007 biennium, the Legislature has assigned new responsibilities and merged other state agencies into TDA to better streamline state initiatives and minimize overlap of duties. With each new task, TDA has made strides in improving accountability and efficiency of the transferred programs and continues to look for new and more efficient ways to do business. The 82nd Legislature made significant reductions to TDA's general revenue and instituted new full cost recovery requirements. TDA did not request restoration of the cuts. Rather, the agency restructured and dramatically adjusted business operations to meet the new requirements while continuing to meet stakeholders' needs. Additionally, TDA took on new responsibilities with the transfer of the Texas Department of Rural Affairs (TDRA) to TDA. The 83rd Legislature's GAA for 2014/2015 represents the first full biennium under the new organization and operational changes. Revenue and program changes have stabilized and the agency has appropriately adjusted agency the LAR request accordingly.

The Boll Weevil Eradication Foundation request is less than the previous biennium and represents the last cost share appropriation request for the active eradication phase. Any future requests should be at a much reduced level for maintenance purposes. Pest management is an ongoing process and outbreaks can occur as a result of natural disasters such as hurricanes and other infestations from neighboring countries. Barring a new outbreak, the final eradication phase is a significant step in this important state/federal/producer partnership which has saved the cotton industry in Texas which is the #1 producing cotton state in the nation.

Exceptional Item Requests: Capital Budget for Licensing & Regulations and Schedule Optimization Systems; Replenishment of Young Farmers Loan Program Swept Funds and Texas Equine Incentive Program funding.

Agency Process for 10% Biennial Budget Reduction Options: Reduction options are submitted across the board to General Revenue and General Revenue Dedicated programs to achieve the instructed 10%.

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## CERTIFICATE

**Agency Name:** TEXAS DEPARTMENT OF AGRICULTURE

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

**Chief Executive Officer**

  
Signature

Drew DeBerry

Printed Name

Deputy Commissioner

Title

11-13-14

Date

**Chief Financial Officer**

  
Signature

Heather Griffith Peterson

Printed Name

Chief Financial Officer

Title

11/13/2014

Date

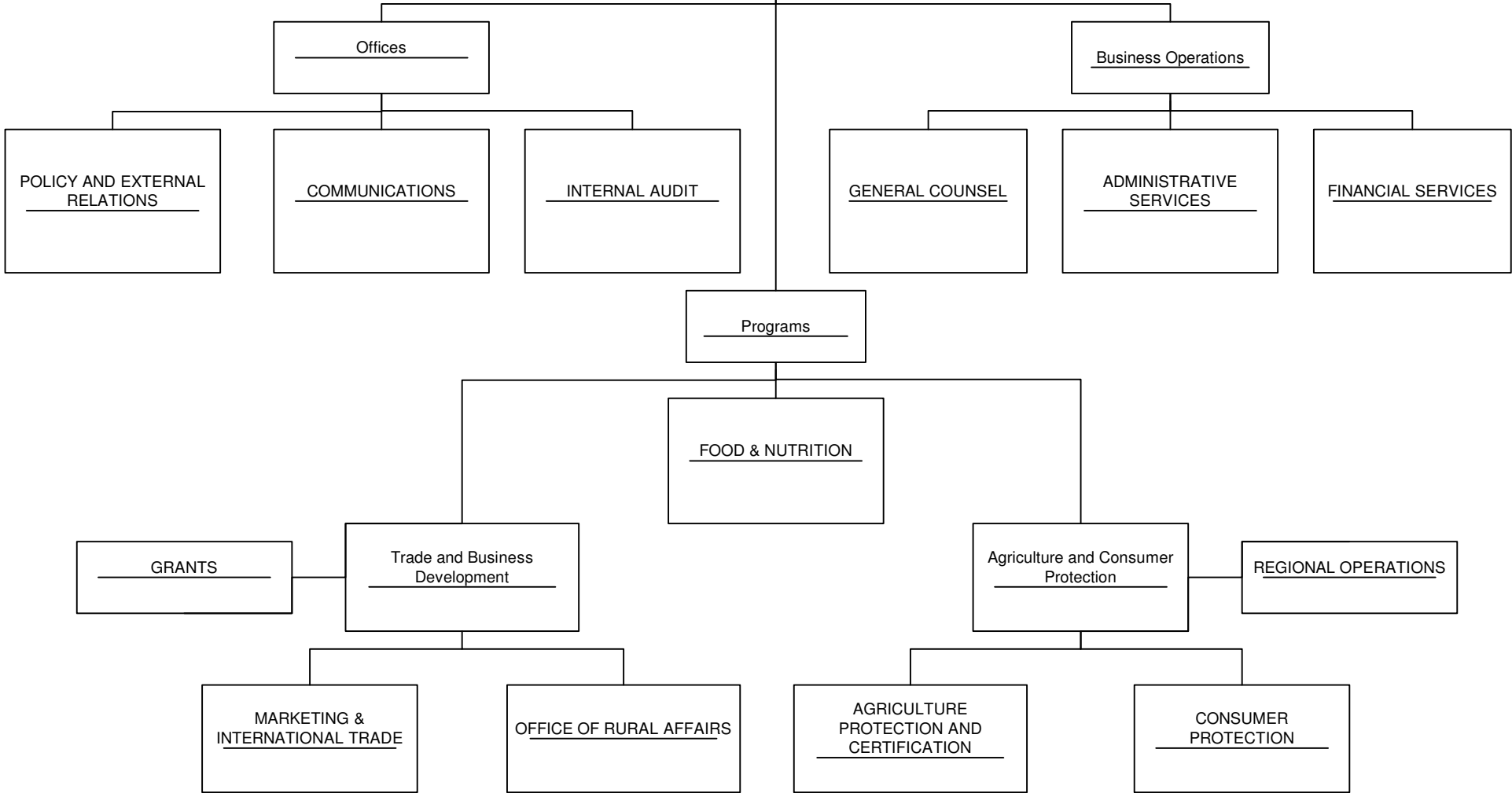
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# **Organizational Chart**

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**Texas Department of Agriculture**  
As of August 15, 2014

EXECUTIVE OFFICE



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## **Summaries of Request**

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

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**551 Department of Agriculture**

| <b>Goal / Objective / STRATEGY</b>  | <b>Exp 2013</b>     | <b>Est 2014</b>     | <b>Bud 2015</b>     | <b>Req 2016</b>     | <b>Req 2017</b>     |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>1</b> Expand Markets While Protecting Public Health & Natural Resources    |                     |                     |                     |                     |                     |
| <b>1</b> Expand Ag Markets While Protecting Public Health & Natural Resources |                     |                     |                     |                     |                     |
| <b>1 ECONOMIC DEVELOPMENT</b>   | 6,806,925           | 6,584,802           | 15,916,237          | 10,513,211          | 10,382,656          |
| <b>2 REGULATE PESTICIDE USE</b>   | 3,477,532           | 5,305,082           | 4,955,856           | 5,651,776           | 5,651,776           |
| <b>3 INTEGRATED PEST MANAGEMENT</b>   | 11,140,345          | 9,803,732           | 10,821,197          | 9,460,853           | 9,605,780           |
| <b>4 CERTIFY PRODUCE</b>  | 200,997             | 168,543             | 168,346             | 183,664             | 183,796             |
| <b>5 AGRICULTURAL PRODUCTION DEVELOPMENT</b>                                  | 3,990,214           | 3,806,965           | 4,546,703           | 4,975,704           | 3,980,934           |
| <b>TOTAL, GOAL 1</b>  | <b>\$25,616,013</b> | <b>\$25,669,124</b> | <b>\$36,408,339</b> | <b>\$30,785,208</b> | <b>\$29,804,942</b> |
| <b>2</b> Protect Consumers by Establishing and Enforcing Standards            |                     |                     |                     |                     |                     |
| <b>1</b> Reduce the Number of Violations                                      |                     |                     |                     |                     |                     |
| <b>1 SURVEILLANCE/BIOSECURITY EFFORTS</b>                                     | 3,165,772           | 3,731,800           | 4,300,742           | 4,003,195           | 3,997,357           |
| <b>2 VERIFY SEED QUALITY</b>  | 834,812             | 1,329,853           | 1,538,725           | 1,776,211           | 1,794,269           |
| <b>3 AGRICULTURAL COMMODITY REGULATION</b>                                    | 1,245,607           | 1,257,496           | 1,345,957           | 1,302,621           | 1,301,108           |

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

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| <b>551 Department of Agriculture</b>   |          |                      |                      |                      |                      |                      |
|--|----------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Goal / Objective / STRATEGY</b>   |          | <b>Exp 2013</b>      | <b>Est 2014</b>      | <b>Bud 2015</b>      | <b>Req 2016</b>      | <b>Req 2017</b>      |
| <b>4 STRUCTURAL PEST CONTROL</b>   |          | 1,114,904            | 1,602,046            | 1,652,088            | 1,634,092            | 1,634,092            |
| <b>TOTAL, GOAL</b>   | <b>2</b> | <b>\$6,361,095</b>   | <b>\$7,921,195</b>   | <b>\$8,837,512</b>   | <b>\$8,716,119</b>   | <b>\$8,726,826</b>   |
| <br>   |          |                      |                      |                      |                      |                      |
| <b>3 Increase Likelihood That Goods Offered for Sale Are Properly Measured</b> |          |                      |                      |                      |                      |                      |
| <b>1 Reduce the Number of Violations of Weights and Measures Laws</b>          |          |                      |                      |                      |                      |                      |
| <b>1 INSPECT MEASURING DEVICES</b>   |          | 6,818,547            | 7,691,147            | 7,437,701            | 7,719,634            | 7,750,278            |
| <b>TOTAL, GOAL</b>   | <b>3</b> | <b>\$6,818,547</b>   | <b>\$7,691,147</b>   | <b>\$7,437,701</b>   | <b>\$7,719,634</b>   | <b>\$7,750,278</b>   |
| <br>   |          |                      |                      |                      |                      |                      |
| <b>4 Provide Funding and Assistance on Food and Nutrition Programs</b>         |          |                      |                      |                      |                      |                      |
| <b>1 Provide Assistance to Schools</b>   |          |                      |                      |                      |                      |                      |
| <b>1 SUPPORT NUTRITION PROGRAMS</b>  |          | 31,198,722           | 35,668,938           | 35,446,651           | 30,246,026           | 30,250,088           |
| <b>2 Child and Adult Nutrition Programs</b>                                    |          |                      |                      |                      |                      |                      |
| <b>1 NUTRITION ASSISTANCE</b>  |          | 392,676,957          | 403,323,463          | 403,339,857          | 406,232,706          | 403,232,884          |
| <b>TOTAL, GOAL</b>   | <b>4</b> | <b>\$423,875,679</b> | <b>\$438,992,401</b> | <b>\$438,786,508</b> | <b>\$436,478,732</b> | <b>\$433,482,972</b> |

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

84th Regular Session, Agency Submission, Version 1

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**551 Department of Agriculture**

| <b>Goal / Objective / STRATEGY</b>                                   | <b>Exp 2013</b>      | <b>Est 2014</b>      | <b>Bud 2015</b>      | <b>Req 2016</b>      | <b>Req 2017</b>      |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>5</b> Support and Coordinate Fibers and Food Protein Research     |                      |                      |                      |                      |                      |
| <b>1</b> Increase Dollar Volume of Research and Development Projects |                      |                      |                      |                      |                      |
| <b>1 RESEARCH AND DEVELOPMENT</b>                                    | 449,607              | 800,000              | 0                    | 884,192              | 0                    |
| <b>TOTAL, GOAL</b> <b>5</b>  | <b>\$449,607</b>     | <b>\$800,000</b>     | <b>\$0</b>           | <b>\$884,192</b>     | <b>\$0</b>           |
| <b>6</b> Rural Affairs   |                      |                      |                      |                      |                      |
| <b>1</b> Rural Affairs   |                      |                      |                      |                      |                      |
| <b>1 RURAL COMMUNITY AND ECO DEVELOPMENT</b>                         | 53,332,572           | 63,520,456           | 64,122,014           | 63,285,194           | 63,285,194           |
| <b>2 RURAL HEALTH</b>  | 4,052,289            | 5,242,608            | 5,123,480            | 4,966,477            | 4,977,752            |
| <b>TOTAL, GOAL</b> <b>6</b>  | <b>\$57,384,861</b>  | <b>\$68,763,064</b>  | <b>\$69,245,494</b>  | <b>\$68,251,671</b>  | <b>\$68,262,946</b>  |
| <b>TOTAL, AGENCY STRATEGY REQUEST</b>                                | <b>\$520,505,802</b> | <b>\$549,836,931</b> | <b>\$560,715,554</b> | <b>\$552,835,556</b> | <b>\$548,027,964</b> |
| <b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>                   |                      |                      |                      | <b>\$0</b>           | <b>\$0</b>           |
| <b>GRAND TOTAL, AGENCY REQUEST</b>                                   | <b>\$520,505,802</b> | <b>\$549,836,931</b> | <b>\$560,715,554</b> | <b>\$552,835,556</b> | <b>\$548,027,964</b> |

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

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**551 Department of Agriculture**

| <b>Goal / Objective / STRATEGY</b>      | <b>Exp 2013</b>      | <b>Est 2014</b>      | <b>Bud 2015</b>      | <b>Req 2016</b>      | <b>Req 2017</b>      |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| <u>METHOD OF FINANCING:</u>             |                      |                      |                      |                      |                      |
| <b>General Revenue Funds:</b>           |                      |                      |                      |                      |                      |
| 1 General Revenue Fund                  | 42,571,757           | 47,287,847           | 44,242,143           | 47,863,639           | 43,182,265           |
| 8039 GR Match Cdbg                      | 479,731              | 953,795              | 2,627,435            | 1,790,615            | 1,790,615            |
| <b>SUBTOTAL</b>                         | <b>\$43,051,488</b>  | <b>\$48,241,642</b>  | <b>\$46,869,578</b>  | <b>\$49,654,254</b>  | <b>\$44,972,880</b>  |
| <b>General Revenue Dedicated Funds:</b> |                      |                      |                      |                      |                      |
| 5047 Perm Fund Rural Health Fac Cap Imp | 1,635,073            | 2,303,549            | 2,303,549            | 2,303,549            | 2,303,549            |
| 5051 GO TEXAN Partner Program           | 355,760              | 789,627              | 300,373              | 114,884              | 0                    |
| <b>SUBTOTAL</b>                         | <b>\$1,990,833</b>   | <b>\$3,093,176</b>   | <b>\$2,603,922</b>   | <b>\$2,418,433</b>   | <b>\$2,303,549</b>   |
| <b>Federal Funds:</b>                   |                      |                      |                      |                      |                      |
| 555 Federal Funds                       | 420,161,899          | 430,516,780          | 435,385,334          | 428,869,516          | 428,869,516          |
| 5091 TDRA Federal Funds                 | 52,851,750           | 62,566,661           | 61,494,579           | 61,494,579           | 61,494,579           |
| <b>SUBTOTAL</b>                         | <b>\$473,013,649</b> | <b>\$493,083,441</b> | <b>\$496,879,913</b> | <b>\$490,364,095</b> | <b>\$490,364,095</b> |
| <b>Other Funds:</b>                     |                      |                      |                      |                      |                      |
| 183 Texas Economic Development Fund     | 0                    | 3,125,330            | 11,556,709           | 7,860,000            | 7,860,000            |
| 364 Rural Communities Health Care End   | 209,618              | 154,000              | 154,000              | 154,000              | 154,000              |
| 575 Farm & Ranch Finance                | 81,552               | 41,725               | 0                    | 0                    | 0                    |
| 666 Appropriated Receipts               | 829,779              | 984,988              | 973,654              | 984,238              | 972,904              |
| 683 Texas Agricultural Fund             | 1,160,812            | 853,004              | 993,669              | 993,669              | 993,669              |
| 777 Interagency Contracts               | 168,071              | 259,625              | 674,109              | 406,867              | 406,867              |

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

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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**551 Department of Agriculture**

| <b>Goal / Objective / STRATEGY</b>    | <b>Exp 2013</b>      | <b>Est 2014</b>      | <b>Bud 2015</b>      | <b>Req 2016</b>      | <b>Req 2017</b>      |
|---------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 802 License Plate Trust Fund No. 0802 | 0                    | 0                    | 10,000               | 0                    | 0                    |
| <b>SUBTOTAL</b>                       | <b>\$2,449,832</b>   | <b>\$5,418,672</b>   | <b>\$14,362,141</b>  | <b>\$10,398,774</b>  | <b>\$10,387,440</b>  |
| <b>TOTAL, METHOD OF FINANCING</b>     | <b>\$520,505,802</b> | <b>\$549,836,931</b> | <b>\$560,715,554</b> | <b>\$552,835,556</b> | <b>\$548,027,964</b> |

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

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

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: <b>551</b>   |                 | Agency name: <b>Department of Agriculture</b> |                 |                 |                 |  |
|---|-----------------|---|-----------------|-----------------|-----------------|--|
| <b>METHOD OF FINANCING</b>  | <b>Exp 2013</b> | <b>Est 2014</b>                               | <b>Bud 2015</b> | <b>Req 2016</b> | <b>Req 2017</b> |  |
| <b><u>GENERAL REVENUE</u></b>   |                 |   |                 |                 |                 |  |
| <b><u>1</u> General Revenue Fund</b>  |                 |   |                 |                 |                 |  |
| <i>REGULAR APPROPRIATIONS</i>   |                 |   |                 |                 |                 |  |
| Regular Appropriations from MOF Table (2012-13 GAA)                                       | \$45,194,353    | \$0   | \$0             | \$0             | \$0             |  |
| Regular Appropriations from MOF Table (2014-15 GAA)                                       | \$0             | \$51,122,384                                  | \$44,626,973    | \$0             | \$0             |  |
| Regular Appropriations from MOF Table (2016-17 Request)                                   | \$0             | \$0   | \$0             | \$47,863,639    | \$43,182,265    |  |
| <i>RIDER APPROPRIATION</i>  |                 |   |                 |                 |                 |  |
| Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA) | \$(70,663)      | \$0   | \$0             | \$0             | \$0             |  |
| Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA) | \$(5,751)       | \$0   | \$0             | \$0             | \$0             |  |
| Art IX, Sec 17.08(a), Data Center Reductions (2014-15 GAA)                                | \$0             | \$(40,045)                                    | \$(40,878)      | \$0             | \$0             |  |

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

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: <b>551</b>   | Agency name: <b>Department of Agriculture</b> |                 |                 |                 |                 |
|---|---|-----------------|-----------------|-----------------|-----------------|
| <b>METHOD OF FINANCING</b>  | <b>Exp 2013</b>                               | <b>Est 2014</b> | <b>Bud 2015</b> | <b>Req 2016</b> | <b>Req 2017</b> |
| <b><u>GENERAL REVENUE</u></b>   |   |                 |                 |                 |                 |
| Art VI Rider 26 Equine Incentive Program (2012-13 GAA)                            | \$25,000                                      | \$0             | \$0             | \$0             | \$0             |
| <b>Comments:</b> Article VI Rider 26 Equine Incentive                             |   |                 |                 |                 |                 |
| Art IX, Sec 18.14, DIR: Enterprise Resource Planning (2012-13 GAA)                | \$87,282                                      | \$0             | \$0             | \$0             | \$0             |
| Art IX, Sec 6.22, Earned Federal Funds (2012-13 GAA)                              | \$534,539                                     | \$0             | \$0             | \$0             | \$0             |
| Art IX, Sec 18.59, ACES for Health and Brighter Bites (2014-15 GAA)               | \$0   | \$600,000       | \$600,000       | \$0             | \$0             |
| Rider 11 - Texas Wine Marketing Assistance Program (2012-13 GAA)                  | \$250,000                                     | \$0             | \$0             | \$0             | \$0             |
| <b>Comments:</b> Rider 11 - Texas Wine Marketing Assistance Program (2012-13 GAA) |   |                 |                 |                 |                 |
| Rider 7 - Unexpended Balances Within the Biennium (2012-13 GAA)                   |   |                 |                 |                 |                 |



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

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: <b>551</b>  | Agency name: <b>Department of Agriculture</b> |               |             |          |          |
|--|---|---------------|-------------|----------|----------|
| METHOD OF FINANCING  | Exp 2013                                      | Est 2014      | Bud 2015    | Req 2016 | Req 2017 |
| <b><u>GENERAL REVENUE</u></b>  |   |               |             |          |          |
|  | \$362,234                                     | \$0           | \$0         | \$0      | \$0      |
| <b>Comments:</b> Rider 7 - Unexpended balances within the biennium               |   |               |             |          |          |
| Rider 6 - Unexpended Balances Within the Biennium (2014-15 GAA)                  |   |               |             |          |          |
|  | \$0   | \$(2,048,000) | \$2,048,000 | \$0      | \$0      |
| <b>Comments:</b> Rider 6 - Unexpended balances within the biennium (2014-15 GAA) |   |               |             |          |          |
| Art IX, Sec 6.22, Earned Federal Funds (2014-15 GAA)                             |   |               |             |          |          |
|  | \$0   | \$731,395     | \$731,395   | \$0      | \$0      |
| <i>TRANSFERS</i>   |   |               |             |          |          |
| SB 2, 82nd Leg, 1st Called, Section 14, Trusteed Programs - Disaster Funding     |   |               |             |          |          |
|  | \$1,041,794                                   | \$0           | \$0         | \$0      | \$0      |
| <b>Comments:</b> SB 2 Sec 32   |   |               |             |          |          |
| Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)      |   |               |             |          |          |
|  | \$0   | \$259,888     | \$779,664   | \$0      | \$0      |
| <i>LAPSED APPROPRIATIONS</i>   |   |               |             |          |          |
| Regular Appropriations from MOF Table (2012-13 GAA)                              |   |               |             |          |          |

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

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: <b>551</b>       |   | Agency name: <b>Department of Agriculture</b> |                     |                     |                     |                     |
|-------------------------------|---|---|---------------------|---------------------|---------------------|---------------------|
| <b>METHOD OF FINANCING</b>    |   | <b>Exp 2013</b>                               | <b>Est 2014</b>     | <b>Bud 2015</b>     | <b>Req 2016</b>     | <b>Req 2017</b>     |
| <b><u>GENERAL REVENUE</u></b> |   |   |                     |                     |                     |                     |
|                               |   | \$(1,778,505)                                 | \$0                 | \$0                 | \$0                 | \$0                 |
|                               | Regular Appropriations from MOF Table (2012-13 GAA) |   |                     |                     |                     |                     |
|                               |   | \$(3,068,526)                                 | \$0                 | \$0                 | \$0                 | \$0                 |
|                               | <b>Comments:</b> Cost Recovery Riders 21, 22 & 25   |   |                     |                     |                     |                     |
|                               | Regular Appropriations from MOF Table (2014-15 GAA) |   |                     |                     |                     |                     |
|                               |   | \$0   | \$(3,336,842)       | \$(4,502,063)       | \$0                 | \$0                 |
|                               | <b>Comments:</b> Cost recovery lapse                |   |                     |                     |                     |                     |
|                               | Regular Appropriations from MOF Table (2014-15 GAA) |   |                     |                     |                     |                     |
|                               |   | \$0   | \$(933)             | \$(948)             | \$0                 | \$0                 |
|                               | <b>Comments:</b> Maaster Lease from TPFA            |   |                     |                     |                     |                     |
| <b>TOTAL,</b>                 | <b>General Revenue Fund</b>                         |   |                     |                     |                     |                     |
|                               |   | <b>\$42,571,757</b>                           | <b>\$47,287,847</b> | <b>\$44,242,143</b> | <b>\$47,863,639</b> | <b>\$43,182,265</b> |
| <b><u>8039</u></b>            | GR Match for Community Development Block Grants     |   |                     |                     |                     |                     |
|                               | <i>REGULAR APPROPRIATIONS</i>                       |   |                     |                     |                     |                     |
|                               | Regular Appropriations from MOF Table (2014-15 GAA) |   |                     |                     |                     |                     |
|                               |   | \$0   | \$1,790,615         | \$1,790,615         | \$0                 | \$0                 |

**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: <b>551</b>  |  | Agency name: <b>Department of Agriculture</b> |                    |                    |                    |  |
|--|--|---|--------------------|--------------------|--------------------|--|
| <b>METHOD OF FINANCING</b>   | <b>Exp 2013</b>  | <b>Est 2014</b>                               | <b>Bud 2015</b>    | <b>Req 2016</b>    | <b>Req 2017</b>    |  |
| <b><u>GENERAL REVENUE</u></b>  |  |   |                    |                    |                    |  |
| <b>Comments:</b> CDBG Grant Match  |  |   |                    |                    |                    |  |
| Regular Appropriations from MOF Table (2016-17 Request)                      |  |   |                    |                    |                    |  |
|  | \$0  | \$0   | \$0                | \$1,790,615        | \$1,790,615        |  |
| <i>RIDER APPROPRIATION</i>   |  |   |                    |                    |                    |  |
| Rider 6 - Unexpended Balances Within the Biennium (2014-15 GAA)              |  |   |                    |                    |                    |  |
|  | \$0  | \$(836,820)                                   | \$836,820          | \$0                | \$0                |  |
| <b>Comments:</b> Rider 6 UB  |  |   |                    |                    |                    |  |
| <i>TRANSFERS</i>   |  |   |                    |                    |                    |  |
| SB 2, 82nd Leg, 1st Called, Section 14, Trusteed Programs - Disaster Funding |  |   |                    |                    |                    |  |
|  | \$1,790,615  | \$0   | \$0                | \$0                | \$0                |  |
| <b>Comments:</b> SB2 Sec 32  |  |   |                    |                    |                    |  |
| <i>LAPSED APPROPRIATIONS</i>   |  |   |                    |                    |                    |  |
| Regular Appropriations from MOF Table (2012-13 GAA)                          |  |   |                    |                    |                    |  |
|  | \$(1,310,884)  | \$0   | \$0                | \$0                | \$0                |  |
| <b>TOTAL,</b>  | <b>GR Match for Community Development Block Grants</b> |   |                    |                    |                    |  |
|  | <b>\$479,731</b>                                       | <b>\$953,795</b>                              | <b>\$2,627,435</b> | <b>\$1,790,615</b> | <b>\$1,790,615</b> |  |

**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

|                                   |   |                     |                     |                     |                     |                     |
|-----------------------------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Agency code: <b>551</b>           | Agency name: <b>Department of Agriculture</b> |                     |                     |                     |                     |                     |
| <b>METHOD OF FINANCING</b>        |   | <b>Exp 2013</b>     | <b>Est 2014</b>     | <b>Bud 2015</b>     | <b>Req 2016</b>     | <b>Req 2017</b>     |
| <b>TOTAL, ALL GENERAL REVENUE</b> |   | <b>\$43,051,488</b> | <b>\$48,241,642</b> | <b>\$46,869,578</b> | <b>\$49,654,254</b> | <b>\$44,972,880</b> |

**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

\$0                      \$2,303,549                      \$2,303,549                      \$0                      \$0

Regular Appropriations from MOF Table (2016-17 Request)

\$0                                      \$0                                      \$0                                      \$2,303,549                                      \$2,303,549

*RIDER APPROPRIATION*

Rider 7 - Unexpended Balances Within the Biennium (2012-13 GAA)

\$613,373                                      \$0                                      \$0                                      \$0                                      \$0

**Comments:** Rider 7 - Unexpended balances within the biennium (2012-13 GAA)

*TRANSFERS*

SB 2, 82nd Leg, 1st Called, Section 14, Trusteed Programs - Disaster Funding

\$2,203,549                                      \$0                                      \$0                                      \$0                                      \$0

**Comments:** SB 2 Sec 32

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

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: <b>551</b>                        |   | Agency name: <b>Department of Agriculture</b> |                    |                    |                    |                    |
|--|---|---|--------------------|--------------------|--------------------|--------------------|
| <b>METHOD OF FINANCING</b>                     |   | <b>Exp 2013</b>                               | <b>Est 2014</b>    | <b>Bud 2015</b>    | <b>Req 2016</b>    | <b>Req 2017</b>    |
| <b><u>GENERAL REVENUE FUND - DEDICATED</u></b> |   |   |                    |                    |                    |                    |
| <i>LAPSED APPROPRIATIONS</i>                   |   |   |                    |                    |                    |                    |
|  | SB 2, 82nd Leg, 1st Called, Section 14, Trusteed Programs - Non-Disaster Funding                | \$(1,181,849)                                 | \$0                | \$0                | \$0                | \$0                |
| <b>TOTAL,</b>                                  | <b>GR Dedicated - Permanent Fund Rural Health Facility Capital Improvement Account No. 5047</b> | <b>\$1,635,073</b>                            | <b>\$2,303,549</b> | <b>\$2,303,549</b> | <b>\$2,303,549</b> | <b>\$2,303,549</b> |
| <b><u>5051</u></b>                             | <b>GR Dedicated - GO TEXAN Partner Program</b>  |   |                    |                    |                    |                    |
| <i>REGULAR APPROPRIATIONS</i>                  |   |   |                    |                    |                    |                    |
|  | Regular Appropriations from MOF Table (2014-15 GAA)   | \$0   | \$1,100,000        | \$0                | \$0                | \$0                |
|  | Regular Appropriations from MOF Table (2016-17 Request)   | \$0   | \$0                | \$0                | \$114,884          | \$0                |
| <i>RIDER APPROPRIATION</i>                     |   |   |                    |                    |                    |                    |
|  | Rider 7 - Unexpended Balances Within the Biennium (2012-13 GAA)                                 | \$495,362                                     | \$0                | \$0                | \$0                | \$0                |
|  | <b>Comments:</b> Rider 7 - Unexpended balances within biennium                                  |   |                    |                    |                    |                    |
|  | Rider 6 - Unexpended Balances Within the Biennium (2014-15 GAA)                                 |   |                    |                    |                    |                    |

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

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: <b>551</b>                        |  | Agency name: <b>Department of Agriculture</b> |                     |                     |                     |                     |
|--|--|---|---------------------|---------------------|---------------------|---------------------|
| <b>METHOD OF FINANCING</b>                     |  | <b>Exp 2013</b>                               | <b>Est 2014</b>     | <b>Bud 2015</b>     | <b>Req 2016</b>     | <b>Req 2017</b>     |
| <b><u>GENERAL REVENUE FUND - DEDICATED</u></b> |  |   |                     |                     |                     |                     |
|  |  | \$0   | \$(300,373)         | \$300,373           | \$0                 | \$0                 |
|  | <b>Comments:</b> Rider 6 - Unexpended balances within biennium |   |                     |                     |                     |                     |
|  | Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)          | \$0   | \$(10,000)          | \$0                 | \$0                 | \$0                 |
|  | <i>LAPSED APPROPRIATIONS</i>                                   |   |                     |                     |                     |                     |
|  | Regular Appropriations from MOF Table (2012-13 GAA)            | \$(139,602)                                   | \$0                 | \$0                 | \$0                 | \$0                 |
| <b>TOTAL,</b>                                  | <b>GR Dedicated - GO TEXAN Partner Program</b>                 | <b>\$355,760</b>                              | <b>\$789,627</b>    | <b>\$300,373</b>    | <b>\$114,884</b>    | <b>\$0</b>          |
| <b>TOTAL, ALL</b>                              | <b>GENERAL REVENUE FUND - DEDICATED</b>                        | <b>\$1,990,833</b>                            | <b>\$3,093,176</b>  | <b>\$2,603,922</b>  | <b>\$2,418,433</b>  | <b>\$2,303,549</b>  |
| <b>TOTAL,</b>                                  | <b>GR &amp; GR-DEDICATED FUNDS</b>                             | <b>\$45,042,321</b>                           | <b>\$51,334,818</b> | <b>\$49,473,500</b> | <b>\$52,072,687</b> | <b>\$47,276,429</b> |

**FEDERAL FUNDS**

**555** Federal Funds

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

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

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: <b>551</b>   |                 | Agency name: <b>Department of Agriculture</b> |                 |                 |                 |  |
|---|-----------------|---|-----------------|-----------------|-----------------|--|
| <b>METHOD OF FINANCING</b>  | <b>Exp 2013</b> | <b>Est 2014</b>                               | <b>Bud 2015</b> | <b>Req 2016</b> | <b>Req 2017</b> |  |
| <b><u>FEDERAL FUNDS</u></b>   |                 |   |                 |                 |                 |  |
|   | \$458,688,393   | \$0   | \$0             | \$0             | \$0             |  |
| Regular Appropriations from MOF Table (2014-15 GAA)                                       | \$0             | \$433,882,260                                 | \$436,327,735   | \$0             | \$0             |  |
| Regular Appropriations from MOF Table (2016-17 Request)                                   | \$0             | \$0   | \$0             | \$428,869,516   | \$428,869,516   |  |
| <i>RIDER APPROPRIATION</i>  |                 |   |                 |                 |                 |  |
| Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA) | \$1,179         | \$0   | \$0             | \$0             | \$0             |  |
| Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)                                | \$15,362,780    | \$0   | \$0             | \$0             | \$0             |  |
| Rider 6 Unexpended Balances Within the Biennium (2014-15 GAA)                             | \$0             | \$(7,481,749)                                 | \$7,481,749     | \$0             | \$0             |  |
| <b>Comments:</b> Rider 6  |                 |   |                 |                 |                 |  |
| Art IX Sec 8.02 Federal Funds/Block Grants (2014-15 GAA)                                  |                 |   |                 |                 |                 |  |

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

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: <b>551</b>   |                 | Agency name: <b>Department of Agriculture</b> |                 |                 |                 |  |
|---|-----------------|---|-----------------|-----------------|-----------------|--|
| <b>METHOD OF FINANCING</b>  | <b>Exp 2013</b> | <b>Est 2014</b>                               | <b>Bud 2015</b> | <b>Req 2016</b> | <b>Req 2017</b> |  |
| <b><u>FEDERAL FUNDS</u></b>   |                 |   |                 |                 |                 |  |
|   | \$0             | \$15,826,318                                  | \$1,303,291     | \$0             | \$0             |  |
| <b>Comments:</b> Installment Payment 2 of 3 State Small Business Credit Initiative/Jobs 4 Texas program |                 |   |                 |                 |                 |  |
| Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)   |                 |   |                 |                 |                 |  |
|   | \$5,759,852     | \$0   | \$0             | \$0             | \$0             |  |
| <b>Comments:</b> SSBCI  |                 |   |                 |                 |                 |  |
| <i>TRANSFERS</i>  |                 |   |                 |                 |                 |  |
| Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)                             |                 |   |                 |                 |                 |  |
|   | \$0             | \$102,923                                     | \$308,769       | \$0             | \$0             |  |
| SB 2, 82nd Leg, 1st Called, Section 14, Trusteed Programs - Disaster Funding                            |                 |   |                 |                 |                 |  |
|   | \$1,855,381     | \$0   | \$0             | \$0             | \$0             |  |
| <b>Comments:</b> Formerly TDRA  |                 |   |                 |                 |                 |  |
| <i>LAPSED APPROPRIATIONS</i>  |                 |   |                 |                 |                 |  |
| Regular Appropriations from MOF Table (2012-13 GAA)   |                 |   |                 |                 |                 |  |
|   | \$(61,505,686)  | \$0   | \$0             | \$0             | \$0             |  |
| Regular Appropriations from MOF Table (2014-15 GAA)   |                 |   |                 |                 |                 |  |



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

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: <b>551</b>     |   | Agency name: <b>Department of Agriculture</b> |                      |                      |                      |                      |
|-----------------------------|---|---|----------------------|----------------------|----------------------|----------------------|
| <b>METHOD OF FINANCING</b>  |   | <b>Exp 2013</b>                               | <b>Est 2014</b>      | <b>Bud 2015</b>      | <b>Req 2016</b>      | <b>Req 2017</b>      |
| <b><u>FEDERAL FUNDS</u></b> |   | \$0   | \$(11,812,972)       | \$(10,036,210)       | \$0                  | \$0                  |
| <b>TOTAL,</b>               | <b>Federal Funds</b>  | <b>\$420,161,899</b>                          | <b>\$430,516,780</b> | <b>\$435,385,334</b> | <b>\$428,869,516</b> | <b>\$428,869,516</b> |
| <b><u>5091</u></b>          | Texas Department of Rural Affairs Federal Fund No. 5091                     |   |                      |                      |                      |                      |
|                             | <i>REGULAR APPROPRIATIONS</i>   |   |                      |                      |                      |                      |
|                             | Regular Appropriations from MOF Table (2014-15 GAA)                         | \$0   | \$59,292,588         | \$59,292,588         | \$0                  | \$0                  |
|                             | Regular Appropriations from MOF Table (2016-17 Request)                     | \$0   | \$0                  | \$0                  | \$61,494,579         | \$61,494,579         |
|                             | <i>RIDER APPROPRIATION</i>  |   |                      |                      |                      |                      |
|                             | Rider 6 - Unexpended Balances Within the Biennium (2014-15 GAA)             | \$0   | \$(2,150,532)        | \$2,150,532          | \$0                  | \$0                  |
|                             | Art IX Sec 8.02 Federal Funds/Block Grants (2014-15 GAA)                    | \$0   | \$7,821,451          | \$0                  | \$0                  | \$0                  |
|                             | <i>TRANSFERS</i>  |   |                      |                      |                      |                      |
|                             | Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA) |   |                      |                      |                      |                      |

**2.B. Summary of Base Request by Method of Finance**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: <b>551</b>  |                      | Agency name: <b>Department of Agriculture</b> |                      |                      |                      |  |
|--|----------------------|---|----------------------|----------------------|----------------------|--|
| <b>METHOD OF FINANCING</b>   | <b>Exp 2013</b>      | <b>Est 2014</b>                               | <b>Bud 2015</b>      | <b>Req 2016</b>      | <b>Req 2017</b>      |  |
| <b><u>FEDERAL FUNDS</u></b>  |                      |   |                      |                      |                      |  |
|  | \$0                  | \$17,153                                      | \$51,459             | \$0                  | \$0                  |  |
| SB 2, 82nd Leg, 1st Called, Section 14, Trusteed Programs - Disaster Funding     | \$79,264,729         | \$0   | \$0                  | \$0                  | \$0                  |  |
| <b>Comments:</b> Formerly TDRA   |                      |   |                      |                      |                      |  |
| <i>LAPSED APPROPRIATIONS</i>   |                      |   |                      |                      |                      |  |
| SB 2, 82nd Leg, 1st Called, Section 14, Trusteed Programs - Non-Disaster Funding | \$(26,412,979)       | \$0   | \$0                  | \$0                  | \$0                  |  |
| Regular Appropriations from MOF Table (2014-15 GAA)                              | \$0                  | \$(2,413,999)                                 | \$0                  | \$0                  | \$0                  |  |
| <b>TOTAL, Texas Department of Rural Affairs Federal Fund No. 5091</b>            | <b>\$52,851,750</b>  | <b>\$62,566,661</b>                           | <b>\$61,494,579</b>  | <b>\$61,494,579</b>  | <b>\$61,494,579</b>  |  |
| <b>TOTAL, ALL FEDERAL FUNDS</b>  | <b>\$473,013,649</b> | <b>\$493,083,441</b>                          | <b>\$496,879,913</b> | <b>\$490,364,095</b> | <b>\$490,364,095</b> |  |

**OTHER FUNDS**

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

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

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: <b>551</b>  |   | Agency name: <b>Department of Agriculture</b> |                    |                     |                    |                    |
|--|---|---|--------------------|---------------------|--------------------|--------------------|
| <b>METHOD OF FINANCING</b>   |   | <b>Exp 2013</b>                               | <b>Est 2014</b>    | <b>Bud 2015</b>     | <b>Req 2016</b>    | <b>Req 2017</b>    |
| <b><u>OTHER FUNDS</u></b>  |   |   |                    |                     |                    |                    |
| Regular Appropriations from MOF Table (2016-17 Request)  |   | \$0   | \$0                | \$0                 | \$7,860,000        | \$7,860,000        |
| <i>RIDER APPROPRIATION</i>   |   |   |                    |                     |                    |                    |
| Rider 33, Contingency for Legislation Relating to Texas Economic Development Fund (2014-15 GA)                   |   | \$0   | \$3,325,000        | \$11,355,059        | \$0                | \$0                |
| <b>Comments:</b> Rider 33, Contingency for Legislation Relating to Texas Economic Development Fund (2014-15 GAA) |   |   |                    |                     |                    |                    |
| Rider 6 - Unexpended Balances Within the Biennium (2014-15 GAA)  |   | \$0   | \$(199,670)        | \$199,670           | \$0                | \$0                |
| <i>TRANSFERS</i>   |   |   |                    |                     |                    |                    |
| Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)                                      |   | \$0   | \$0                | \$1,980             | \$0                | \$0                |
| <b>TOTAL,</b>  | <b>Texas Economic Development Fund No. 0183</b>                               | <b>\$0</b>                                    | <b>\$3,125,330</b> | <b>\$11,556,709</b> | <b>\$7,860,000</b> | <b>\$7,860,000</b> |
| <b><u>364</u></b>  | Permanent Endowment Fund for Rural Communities Health Care Investment Program |   |                    |                     |                    |                    |
| <i>REGULAR APPROPRIATIONS</i>  |   |   |                    |                     |                    |                    |
| Regular Appropriations from MOF Table (2014-15 GAA)  |   |   |                    |                     |                    |                    |

**2.B. Summary of Base Request by Method of Finance**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: <b>551</b>  |                  | Agency name: <b>Department of Agriculture</b> |                  |                  |                  |  |
|--|------------------|---|------------------|------------------|------------------|--|
| <b>METHOD OF FINANCING</b>   | <b>Exp 2013</b>  | <b>Est 2014</b>                               | <b>Bud 2015</b>  | <b>Req 2016</b>  | <b>Req 2017</b>  |  |
| <b><u>OTHER FUNDS</u></b>  |                  |   |                  |                  |                  |  |
|  | \$0              | \$154,000                                     | \$154,000        | \$0              | \$0              |  |
| Regular Appropriations from MOF Table (2016-17 Request)                              | \$0              | \$0   | \$0              | \$154,000        | \$154,000        |  |
| <i>TRANSFERS</i>   |                  |   |                  |                  |                  |  |
| SB 2, 82nd Leg, 1st Called, Section 14, Trusteed Programs - Disaster Funding         | \$290,490        | \$0   | \$0              | \$0              | \$0              |  |
| <b>Comments:</b> SB 2 Sec 32   |                  |   |                  |                  |                  |  |
| <i>LAPSED APPROPRIATIONS</i>   |                  |   |                  |                  |                  |  |
| SB 2, 82nd Leg, 1st Called, Section 14, Trusteed Programs - Disaster Funding         | \$(80,872)       | \$0   | \$0              | \$0              | \$0              |  |
| <b>TOTAL,</b>  |                  |   |                  |                  |                  |  |
| <b>Permanent Endowment Fund for Rural Communities Health Care Investment Program</b> | <b>\$209,618</b> | <b>\$154,000</b>                              | <b>\$154,000</b> | <b>\$154,000</b> | <b>\$154,000</b> |  |
| <br>   |                  |   |                  |                  |                  |  |
| <u>575</u> Farm and Ranch Finance Program Fund Account No. 575                       |                  |   |                  |                  |                  |  |
| <i>REGULAR APPROPRIATIONS</i>  |                  |   |                  |                  |                  |  |
| Regular Appropriations from MOF Table (2012-13 GAA)                                  | \$82,669         | \$0   | \$0              | \$0              | \$0              |  |

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

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: <b>551</b>  |  | Agency name: <b>Department of Agriculture</b> |                 |                 |                 |                 |
|--|--|---|-----------------|-----------------|-----------------|-----------------|
| <b>METHOD OF FINANCING</b>                                     |  | <b>Exp 2013</b>                               | <b>Est 2014</b> | <b>Bud 2015</b> | <b>Req 2016</b> | <b>Req 2017</b> |
| <b><u>OTHER FUNDS</u></b>                                      |  |   |                 |                 |                 |                 |
| Regular Appropriations from MOF Table (2014-15 GAA)            |  | \$0   | \$104,669       | \$82,669        | \$0             | \$0             |
| <i>RIDER APPROPRIATION</i>                                     |  |   |                 |                 |                 |                 |
| Rider 7, Unexpended Balances Within the Biennium (2012-13 GAA) |  | \$14,009                                      | \$0             | \$0             | \$0             | \$0             |
| <i>LAPSED APPROPRIATIONS</i>                                   |  |   |                 |                 |                 |                 |
| Regular Appropriations from MOF Table (2012-13 GAA)            |  | \$(15,126)                                    | \$0             | \$0             | \$0             | \$0             |
| Regular Appropriations from MOF Table (2014-15 GAA)            |  | \$0   | \$(62,944)      | \$(82,669)      | \$0             | \$0             |
| <b>TOTAL,</b>  | <b>Farm and Ranch Finance Program Fund Account No. 575</b> | <b>\$81,552</b>                               | <b>\$41,725</b> | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>      |
| <br>   |  |   |                 |                 |                 |                 |
| <b><u>666</u></b>  | Appropriated Receipts                                      |   |                 |                 |                 |                 |
| <i>REGULAR APPROPRIATIONS</i>                                  |  |   |                 |                 |                 |                 |
| Regular Appropriations from MOF Table (2012-13 GAA)            |  | \$972,904                                     | \$0             | \$0             | \$0             | \$0             |

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

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: <b>551</b>  |                              | Agency name: <b>Department of Agriculture</b> |                  |                  |                  |                  |
|--|------------------------------|---|------------------|------------------|------------------|------------------|
| <b>METHOD OF FINANCING</b>   |                              | <b>Exp 2013</b>                               | <b>Est 2014</b>  | <b>Bud 2015</b>  | <b>Req 2016</b>  | <b>Req 2017</b>  |
| <b><u>OTHER FUNDS</u></b>  |                              |   |                  |                  |                  |                  |
| Regular Appropriations from MOF Table (2014-15 GAA)                          |                              | \$0   | \$1,840,461      | \$973,654        | \$0              | \$0              |
| Regular Appropriations from MOF Table (2016-17 GAA)                          |                              | \$0   | \$0              | \$0              | \$984,238        | \$972,904        |
| <i>TRANSFERS</i>   |                              |   |                  |                  |                  |                  |
| SB 2, 82nd Leg, 1st Called, Section 14, Trusteed Programs - Disaster Funding |                              | \$750   | \$0              | \$0              | \$0              | \$0              |
| <b>Comments:</b> Formerly TDRA   |                              |   |                  |                  |                  |                  |
| <i>LAPSED APPROPRIATIONS</i>   |                              |   |                  |                  |                  |                  |
| Regular Appropriations from MOF Table (2012-13 GAA)                          |                              | \$(143,875)                                   | \$0              | \$0              | \$0              | \$0              |
| Regular Appropriations from MOF Table (2014-15 GAA)                          |                              | \$0   | \$(855,473)      | \$0              | \$0              | \$0              |
| <b>TOTAL,</b>  | <b>Appropriated Receipts</b> | <b>\$829,779</b>                              | <b>\$984,988</b> | <b>\$973,654</b> | <b>\$984,238</b> | <b>\$972,904</b> |

683 Texas Agricultural Fund No. 683

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

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: <b>551</b>  | Agency name: <b>Department of Agriculture</b> |                 |                 |                 |                 |
|--|---|-----------------|-----------------|-----------------|-----------------|
| <b>METHOD OF FINANCING</b>                                     | <b>Exp 2013</b>                               | <b>Est 2014</b> | <b>Bud 2015</b> | <b>Req 2016</b> | <b>Req 2017</b> |
| <b><u>OTHER FUNDS</u></b>                                      |   |                 |                 |                 |                 |
| <i>REGULAR APPROPRIATIONS</i>                                  |   |                 |                 |                 |                 |
| Regular Appropriations from MOF Table (2012-13 GAA)            | \$416,044                                     | \$0             | \$0             | \$0             | \$0             |
| Regular Appropriations from MOF Table (2014-15 GAA)            | \$0   | \$1,383,956     | \$416,044       | \$0             | \$0             |
| Regular Appropriations from MOF Table (2016-17 Request)        | \$0   | \$0             | \$0             | \$993,669       | \$993,669       |
| <i>RIDER APPROPRIATION</i>                                     |   |                 |                 |                 |                 |
| Rider 7, Unexpended Balances Within the Biennium (2012-13 GAA) | \$657,667                                     | \$0             | \$0             | \$0             | \$0             |
| Rider 6, Unexpended Balances Within the Biennium (2014-15 GAA) | \$0   | \$(517,456)     | \$517,456       | \$0             | \$0             |
| Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)    | \$1,000,000                                   | \$0             | \$0             | \$0             | \$0             |

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

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: <b>551</b>   |  | Agency name: <b>Department of Agriculture</b> |                  |                  |                  |                  |
|---|--|---|------------------|------------------|------------------|------------------|
| <b>METHOD OF FINANCING</b>  |  | <b>Exp 2013</b>                               | <b>Est 2014</b>  | <b>Bud 2015</b>  | <b>Req 2016</b>  | <b>Req 2017</b>  |
| <b><u>OTHER FUNDS</u></b>   |  |   |                  |                  |                  |                  |
| Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)                 |  | \$0   | \$0              | \$58,369         | \$0              | \$0              |
| <i>TRANSFERS</i>  |  |   |                  |                  |                  |                  |
| Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA) |  | \$0   | \$600            | \$1,800          | \$0              | \$0              |
| <i>LAPSED APPROPRIATIONS</i>  |  |   |                  |                  |                  |                  |
| Regular Appropriations from MOF Table (2012-13 GAA)                         |  | \$(912,899)                                   | \$0              | \$0              | \$0              | \$0              |
| Regular Appropriations from MOF Table (2014-15 GAA)                         |  | \$0   | \$(14,096)       | \$0              | \$0              | \$0              |
| <b>TOTAL,</b>   | <b>Texas Agricultural Fund No. 683</b> | <b>\$1,160,812</b>                            | <b>\$853,004</b> | <b>\$993,669</b> | <b>\$993,669</b> | <b>\$993,669</b> |
| <u>777</u>  | Interagency Contracts                  |   |                  |                  |                  |                  |
| <i>REGULAR APPROPRIATIONS</i>   |  |   |                  |                  |                  |                  |
| Regular Appropriations from MOF Table (2012-13 GAA)                         |  | \$699,582                                     | \$0              | \$0              | \$0              | \$0              |



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

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: <b>551</b>  |                              | Agency name: <b>Department of Agriculture</b> |                  |                  |                  |                  |
|--|------------------------------|---|------------------|------------------|------------------|------------------|
| <b>METHOD OF FINANCING</b>   |                              | <b>Exp 2013</b>                               | <b>Est 2014</b>  | <b>Bud 2015</b>  | <b>Req 2016</b>  | <b>Req 2017</b>  |
| <b><u>OTHER FUNDS</u></b>  |                              |   |                  |                  |                  |                  |
| Regular Appropriations from MOF Table (2014-15 GAA)                |                              | \$0   | \$974,582        | \$974,582        | \$0              | \$0              |
| Regular Appropriations from MOF Table (2016-17 Request)            |                              | \$0   | \$0              | \$0              | \$406,867        | \$406,867        |
| <i>RIDER APPROPRIATION</i>   |                              |   |                  |                  |                  |                  |
| Rider 6 - Unexpected Balances Within the Biennium (2014-15 GAA)    |                              | \$0   | \$(714,957)      | \$714,957        | \$0              | \$0              |
| <b>Comments:</b> Rider 6 - Unexpected Balances Within the Biennium |                              |   |                  |                  |                  |                  |
| <i>LAPSED APPROPRIATIONS</i>                                       |                              |   |                  |                  |                  |                  |
| Regular Appropriations from MOF Table (2012-13 GAA)                |                              | \$(531,511)                                   | \$0              | \$0              | \$0              | \$0              |
| Regular Appropriations from MOF Table (2014-15 GAA)                |                              | \$0   | \$0              | \$(1,015,430)    | \$0              | \$0              |
| <b>TOTAL,</b>  | <b>Interagency Contracts</b> | <b>\$168,071</b>                              | <b>\$259,625</b> | <b>\$674,109</b> | <b>\$406,867</b> | <b>\$406,867</b> |

802 License Plate Trust Fund Account No. 0802

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

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: <b>551</b>   |  | Agency name: <b>Department of Agriculture</b> |                      |                      |                      |                      |
|---|--|---|----------------------|----------------------|----------------------|----------------------|
| <b>METHOD OF FINANCING</b>                                      |  | <b>Exp 2013</b>                               | <b>Est 2014</b>      | <b>Bud 2015</b>      | <b>Req 2016</b>      | <b>Req 2017</b>      |
| <b><u>OTHER FUNDS</u></b>                                       |  |   |                      |                      |                      |                      |
| <i>RIDER APPROPRIATION</i>                                      |  |   |                      |                      |                      |                      |
| Rider 6 - Unexpended Balances Within the Biennium (2014-15 GAA) |  |   |                      |                      |                      |                      |
|   |  | \$0   | \$(10,000)           | \$10,000             | \$0                  | \$0                  |
| Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)           |  |   |                      |                      |                      |                      |
|   |  | \$0   | \$10,000             | \$0                  | \$0                  | \$0                  |
| <b>TOTAL,</b>   | <b>License Plate Trust Fund Account No. 0802</b> | <b>\$0</b>                                    | <b>\$0</b>           | <b>\$10,000</b>      | <b>\$0</b>           | <b>\$0</b>           |
| <b>TOTAL, ALL</b>   | <b>OTHER FUNDS</b>                               | <b>\$2,449,832</b>                            | <b>\$5,418,672</b>   | <b>\$14,362,141</b>  | <b>\$10,398,774</b>  | <b>\$10,387,440</b>  |
| <b>GRAND TOTAL</b>  |  | <b>\$520,505,802</b>                          | <b>\$549,836,931</b> | <b>\$560,715,554</b> | <b>\$552,835,556</b> | <b>\$548,027,964</b> |

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

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: <b>551</b>   | Agency name: <b>Department of Agriculture</b> |                 |                 |                 |                 |
|---|---|-----------------|-----------------|-----------------|-----------------|
| <b>METHOD OF FINANCING</b>  | <b>Exp 2013</b>                               | <b>Est 2014</b> | <b>Bud 2015</b> | <b>Req 2016</b> | <b>Req 2017</b> |
| <b>FULL-TIME-EQUIVALENT POSITIONS</b>   |   |                 |                 |                 |                 |
| REGULAR APPROPRIATIONS  |   |                 |                 |                 |                 |
| Regular Appropriations from MOF Table<br>(2012-13 GAA)                                  | 647.6   | 0.0             | 0.0             | 0.0             | 0.0             |
| Regular Appropriations from MOF Table<br>(2014-15 GAA)                                  | 0.0   | 704.3           | 704.3           | 704.3           | 704.3           |
| TRANSFERS   |   |                 |                 |                 |                 |
| SB 2, Sec 32 82nd Leg (1)Frmly TDRA<br>(Non-Disaster Recovery) Regular<br>Appropriation | 56.7  | 0.0             | 0.0             | 0.0             | 0.0             |
| LAPSED APPROPRIATIONS   |   |                 |                 |                 |                 |
| Regular Appropriations from MOF Table<br>(2012-13 GAA)                                  | (123.9)                                       | 0.0             | 0.0             | 0.0             | 0.0             |
| Regular Appropriations from MOF Table<br>(2014-15 GAA)                                  | 0.0   | (108.3)         | 0.0             | 0.0             | 0.0             |
| <b>TOTAL, ADJUSTED FTES</b>   | <b>580.4</b>                                  | <b>596.0</b>    | <b>704.3</b>    | <b>704.3</b>    | <b>704.3</b>    |
| <b>NUMBER OF 100% FEDERALLY<br/>FUNDED FTEs</b>   | <b>130.0</b>                                  | <b>130.0</b>    | <b>130.0</b>    | <b>221.0</b>    | <b>221.0</b>    |

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**2.C. Summary of Base Request by Object of Expense**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**551 Department of Agriculture**

| <b>OBJECT OF EXPENSE</b>            | <b>Exp 2013</b>      | <b>Est 2014</b>      | <b>Bud 2015</b>      | <b>BL 2016</b>       | <b>BL 2017</b>       |
|-------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 1001 SALARIES AND WAGES             | \$29,277,273         | \$29,643,156         | \$33,032,117         | \$33,050,984         | \$33,054,539         |
| 1002 OTHER PERSONNEL COSTS          | \$766,473            | \$711,388            | \$666,426            | \$661,773            | \$654,499            |
| 2001 PROFESSIONAL FEES AND SERVICES | \$3,144,149          | \$7,518,940          | \$7,453,561          | \$2,544,988          | \$2,225,290          |
| 2002 FUELS AND LUBRICANTS           | \$3,214              | \$655                | \$92,510             | \$92,230             | \$92,210             |
| 2003 CONSUMABLE SUPPLIES            | \$102,014            | \$638,131            | \$478,125            | \$554,693            | \$465,783            |
| 2004 UTILITIES                      | \$137,387            | \$359,900            | \$351,933            | \$341,273            | \$349,780            |
| 2005 TRAVEL                         | \$1,065,183          | \$1,398,208          | \$1,572,546          | \$1,757,269          | \$1,615,003          |
| 2006 RENT - BUILDING                | \$310,104            | \$432,785            | \$632,948            | \$637,147            | \$585,610            |
| 2007 RENT - MACHINE AND OTHER       | \$352,421            | \$210,521            | \$215,810            | \$217,100            | \$215,283            |
| 2009 OTHER OPERATING EXPENSE        | \$16,002,459         | \$14,978,276         | \$12,222,752         | \$11,450,445         | \$11,396,118         |
| 3001 CLIENT SERVICES                | \$385,290,954        | \$394,914,963        | \$405,611,897        | \$404,544,120        | \$401,654,182        |
| 4000 GRANTS                         | \$83,789,761         | \$97,410,960         | \$97,070,679         | \$95,758,725         | \$94,631,206         |
| 5000 CAPITAL EXPENDITURES           | \$264,410            | \$1,619,048          | \$1,314,250          | \$1,224,809          | \$1,088,461          |
| <b>OOE Total (Excluding Riders)</b> | <b>\$520,505,802</b> | <b>\$549,836,931</b> | <b>\$560,715,554</b> | <b>\$552,835,556</b> | <b>\$548,027,964</b> |
| <b>OOE Total (Riders)</b>           |                      |                      |                      |                      |                      |
| <b>Grand Total</b>                  | <b>\$520,505,802</b> | <b>\$549,836,931</b> | <b>\$560,715,554</b> | <b>\$552,835,556</b> | <b>\$548,027,964</b> |

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**2.D. Summary of Base Request Objective Outcomes**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

**551 Department of Agriculture**

| Goal/ Objective / Outcome  | Exp 2013 | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|--|----------|----------|----------|---------|---------|
| 1 Expand Markets While Protecting Public Health & Natural Resources                      |          |          |          |         |         |
| 1 Expand Ag Markets While Protecting Public Health & Natural Resources                   |          |          |          |         |         |
| <b>KEY</b> <b>1 Percent Increase in the Number of Business Assists Facilitated</b>       |          |          |          |         |         |
|  | 19.27%   | 25.20%   | 2.50%    | 2.50%   | 2.50%   |
| <b>KEY</b> <b>2 % Ag Pesticide Inspections in Compliance with Laws &amp; Regulations</b> |          |          |          |         |         |
|  | 85.31%   | 78.94%   | 92.00%   | 92.00%  | 92.00%  |
| <b>3 Annual Noncompliance Rate for Ag License Pesticide Applicators</b>                  |          |          |          |         |         |
|  | 0.14     | 0.35     | 0.09     | 0.09    | 0.09    |
| <b>4 % Agricultural Pesticide Worker Protection Inspections in Compliance</b>            |          |          |          |         |         |
|  | 88.24%   | 80.79%   | 92.00%   | 92.00%  | 92.00%  |
| <b>KEY</b> <b>5 Percent of Rural Communities Assisted</b>                                |          |          |          |         |         |
|  | 36.70%   | 38.00%   | 20.80%   | 20.80%  | 20.80%  |
| <b>6 % Cotton Acres in Pest Management Zones in Compliance</b>                           |          |          |          |         |         |
|  | 97.60%   | 99.18%   | 98.00%   | 98.00%  | 98.00%  |
| <b>7 % Increase from Prior Year in Organic Program Participation</b>                     |          |          |          |         |         |
|  | -4.71%   | -7.83%   | 1.00%    | 1.00%   | 1.00%   |

**2.D. Summary of Base Request Objective Outcomes**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

**551 Department of Agriculture**

| <i>Goal/ Objective / Outcome</i>   | <b>Exp 2013</b> | <b>Est 2014</b> | <b>Bud 2015</b> | <b>BL 2016</b> | <b>BL 2017</b> |
|--|-----------------|-----------------|-----------------|----------------|----------------|
| 2 Protect Consumers by Establishing and Enforcing Standards                                  |                 |                 |                 |                |                |
| 1 Reduce the Number of Violations  |                 |                 |                 |                |                |
| <b>KEY</b> <b>1 % of Inspected Seed Samples Found in Full Compliance with Standards</b>      |                 |                 |                 |                |                |
|  | 94.40%          | 88.60%          | 97.00%          | 97.00%         | 97.00%         |
| <b>2 % of Nursery/Floral Inspections in Compliance w/ Phytosanitary Reqs</b>                 |                 |                 |                 |                |                |
|  | 95.11%          | 96.42%          | 99.00%          | 99.00%         | 99.00%         |
| <b>3 % Egg Inspections in Full Compliance with Standards</b>                                 |                 |                 |                 |                |                |
|  | 87.20%          | 86.32%          | 90.00%          | 90.00%         | 90.00%         |
| <b>4 % Commodity Grain Inspections in Full Compliance</b>                                    |                 |                 |                 |                |                |
|  | 74.22%          | 71.00%          | 80.00%          | 80.00%         | 80.00%         |
| <b>KEY</b> <b>5 Percent of Licensees, Individuals, &amp; Businesses Who Renew Online</b>     |                 |                 |                 |                |                |
|  | 50.06%          | 55.05%          | 50.00%          | 50.00%         | 50.00%         |
| <b>KEY</b> <b>6 Percent of New Individual and Business Licenses Applied for Online</b>       |                 |                 |                 |                |                |
|  | 50.11%          | 59.98%          | 50.00%          | 50.00%         | 50.00%         |
| <b>7 % of Structural Business License Inspections Conducted Comply with Law</b>              |                 |                 |                 |                |                |
|  | 35.80%          | 50.67%          | 55.00%          | 55.00%         | 55.00%         |
| <b>KEY</b> <b>8 Percent of Complaints Resolved Within Six Months</b>                         |                 |                 |                 |                |                |
|  | 42.00%          | 38.89%          | 75.00%          | 75.00%         | 75.00%         |
| <b>KEY</b> <b>9 % of Independent School Districts Inspected Found to be in Compliance</b>    |                 |                 |                 |                |                |
|  | 35.83%          | 39.59%          | 55.00%          | 55.00%         | 55.00%         |
| <b>10 % of Vehicles Transporting Regulated Articles Compliant w/ Quarantine</b>              |                 |                 |                 |                |                |
|  | 99.17%          | 97.11%          | 96.00%          | 96.00%         | 96.00%         |
| 3 Increase Likelihood That Goods Offered for Sale Are Properly Measured                      |                 |                 |                 |                |                |
| 1 Reduce the Number of Violations of Weights and Measures Laws                               |                 |                 |                 |                |                |
| <b>KEY</b> <b>1 % Weights &amp; Measures Device Routine Inspections in Compliance w/ Std</b> |                 |                 |                 |                |                |
|  | 93.80%          | 93.50%          | 96.00%          | 95.00%         | 96.00%         |
| <b>2 % of Fuel Quality Routine Inspections Found to be in Full Compliance</b>                |                 |                 |                 |                |                |
|  | 86.30%          | 81.29%          | 95.00%          | 85.00%         | 85.00%         |



**2.D. Summary of Base Request Objective Outcomes**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

**551 Department of Agriculture**

| Goal/ Objective / Outcome  | Exp 2013     | Est 2014     | Bud 2015     | BL 2016      | BL 2017      |
|--|--------------|--------------|--------------|--------------|--------------|
| 4 Provide Funding and Assistance on Food and Nutrition Programs                                    |              |              |              |              |              |
| 1 Provide Assistance to Schools  |              |              |              |              |              |
| <b>KEY</b> <b>1 Percent of School Districts With No Compliance Review Fiscal Action</b>            | 76.90%       | 86.50%       | 90.00%       | 90.00%       | 90.00%       |
| 2 Child and Adult Nutrition Programs   |              |              |              |              |              |
| <b>1 % Eligible Centers &amp; Homes Providing CACFP Services</b>                                   | 61.20%       | 68.87%       | 63.25%       | 63.25%       | 63.25%       |
| <b>KEY</b> <b>2 Avg # Child &amp; Adults Served Meals Through Child &amp; Adult Care Food Pgm.</b> | 377,259.00   | 411,089.00   | 362,546.00   | 362,546.00   | 362,546.00   |
| <b>3 Average Number of Children Served Meals through Summer Food Services</b>                      | 334,220.00   | 356,960.00   | 327,912.00   | 324,666.00   | 324,666.00   |
| <b>4 Average Daily Participation (ADP) in the SBP</b>  | 1,573,406.00 | 1,610,856.00 | 1,675,294.00 | 1,675,294.00 | 1,675,294.00 |
| <b>5 Average Daily Participation (ADP) in the NSLP</b>   | 2,837,798.00 | 2,855,286.00 | 3,020,618.00 | 2,845,639.00 | 3,020,618.00 |
| 6 Rural Affairs  |              |              |              |              |              |
| 1 Rural Affairs  |              |              |              |              |              |
| <b>KEY</b> <b>1 % of the Small Communities' Population Benefiting from Projects</b>                | 40.00%       | 41.16%       | 31.00%       | 31.00%       | 31.00%       |
| <b>2 % Req Project Funds Awarded to Projects Using Annual HUD Allocation</b>                       | 22.70        | 34.80        | 21.00        | 24.00        | 21.00        |

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**2.E. Summary of Exceptional Items Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551**

Agency name: **Department of Agriculture**

| Priority                                | Item                           | 2016                   |                    |            | 2017                |                  |            | Biennium            |                    |
|---|--------------------------------|------------------------|--------------------|------------|---------------------|------------------|------------|---------------------|--------------------|
|   |                                | GR and GR/GR Dedicated | All Funds          | FTEs       | GR and GR Dedicated | All Funds        | FTEs       | GR and GR Dedicated | All Funds          |
| 1                                       | Licensing & Regulation System  | \$400,004              | \$400,004          | 0.0        | \$200,002           | \$200,002        | 0.0        | \$600,006           | \$600,006          |
| 2                                       | Schedule Optimization Software |                        | \$600,000          | 0.0        |                     | \$100,000        | 0.0        |                     | \$700,000          |
| 3                                       | Young Farmers Loan Program     | \$205,741              | \$205,741          | 0.0        | \$0                 | \$0              | 0.0        | \$205,741           | \$205,741          |
| 4                                       | Texas Equine Incentive Program | \$40,459               | \$40,459           |            | \$0                 | \$0              |            | \$40,459            | \$40,459           |
| <b>Total, Exceptional Items Request</b> |                                | <b>\$646,204</b>       | <b>\$1,246,204</b> | <b>0.0</b> | <b>\$200,002</b>    | <b>\$300,002</b> | <b>0.0</b> | <b>\$846,206</b>    | <b>\$1,546,206</b> |

**Method of Financing**

|                             |                  |                    |  |                  |                  |  |                  |                    |
|-----------------------------|------------------|--------------------|--|------------------|------------------|--|------------------|--------------------|
| General Revenue             | \$646,204        | \$646,204          |  | \$200,002        | \$200,002        |  | \$846,206        | \$846,206          |
| General Revenue - Dedicated |                  |                    |  |                  |                  |  |                  |                    |
| Federal Funds               |                  | 600,000            |  |                  | 100,000          |  |                  | 700,000            |
| Other Funds                 |                  |                    |  |                  |                  |  |                  |                    |
|                             | <b>\$646,204</b> | <b>\$1,246,204</b> |  | <b>\$200,002</b> | <b>\$300,002</b> |  | <b>\$846,206</b> | <b>\$1,546,206</b> |

**Full Time Equivalent Positions**

**0.0** **0.0**

**Number of 100% Federally Funded FTEs**

**0.0** **0.0**

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**2.F. Summary of Total Request by Strategy**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

| <b>Goal/Objective/STRATEGY</b>  | <b>Base<br/>2016</b> | <b>Base<br/>2017</b> | <b>Exceptional<br/>2016</b> | <b>Exceptional<br/>2017</b> | <b>Total Request<br/>2016</b> | <b>Total Request<br/>2017</b> |
|---|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| <b>1</b> Expand Markets While Protecting Public Health & Natural Resources    |                      |                      |                             |                             |                               |                               |
| <i>1 Expand Ag Markets While Protecting Public Health &amp; Natural Resou</i> |                      |                      |                             |                             |                               |                               |
| <b>1</b> ECONOMIC DEVELOPMENT   | \$10,513,211         | \$10,382,656         | \$211,727                   | \$2,993                     | \$10,724,938                  | \$10,385,649                  |
| <b>2</b> REGULATE PESTICIDE USE   | 5,651,776            | 5,651,776            | 127,631                     | 63,816                      | 5,779,407                     | 5,715,592                     |
| <b>3</b> INTEGRATED PEST MANAGEMENT   | 9,460,853            | 9,605,780            | 39,686                      | 19,843                      | 9,500,539                     | 9,625,623                     |
| <b>4</b> CERTIFY PRODUCE  | 183,664              | 183,796              | 0                           | 0                           | 183,664                       | 183,796                       |
| <b>5</b> AGRICULTURAL PRODUCTION DEVELOPMENT                                  | 4,975,704            | 3,980,934            | 40,459                      | 0                           | 5,016,163                     | 3,980,934                     |
| <b>TOTAL, GOAL 1</b>  | <b>\$30,785,208</b>  | <b>\$29,804,942</b>  | <b>\$419,503</b>            | <b>\$86,652</b>             | <b>\$31,204,711</b>           | <b>\$29,891,594</b>           |
| <b>2</b> Protect Consumers by Establishing and Enforcing Standards            |                      |                      |                             |                             |                               |                               |
| <i>1 Reduce the Number of Violations</i>                                      |                      |                      |                             |                             |                               |                               |
| <b>1</b> SURVEILLANCE/BIOSECURITY EFFORTS                                     | 4,003,195            | 3,997,357            | 0                           | 0                           | 4,003,195                     | 3,997,357                     |
| <b>2</b> VERIFY SEED QUALITY  | 1,776,211            | 1,794,269            | 0                           | 0                           | 1,776,211                     | 1,794,269                     |
| <b>3</b> AGRICULTURAL COMMODITY REGULATION                                    | 1,302,621            | 1,301,108            | 29,200                      | 14,600                      | 1,331,821                     | 1,315,708                     |
| <b>4</b> STRUCTURAL PEST CONTROL  | 1,634,092            | 1,634,092            | 50,643                      | 25,321                      | 1,684,735                     | 1,659,413                     |
| <b>TOTAL, GOAL 2</b>  | <b>\$8,716,119</b>   | <b>\$8,726,826</b>   | <b>\$79,843</b>             | <b>\$39,921</b>             | <b>\$8,795,962</b>            | <b>\$8,766,747</b>            |
| <b>3</b> Increase Likelihood That Goods Offered for Sale Are Properly Measu   |                      |                      |                             |                             |                               |                               |
| <i>1 Reduce the Number of Violations of Weights and Measures Laws</i>         |                      |                      |                             |                             |                               |                               |
| <b>1</b> INSPECT MEASURING DEVICES  | 7,719,634            | 7,750,278            | 146,854                     | 73,427                      | 7,866,488                     | 7,823,705                     |
| <b>TOTAL, GOAL 3</b>  | <b>\$7,719,634</b>   | <b>\$7,750,278</b>   | <b>\$146,854</b>            | <b>\$73,427</b>             | <b>\$7,866,488</b>            | <b>\$7,823,705</b>            |

**2.F. Summary of Total Request by Strategy**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

| <b>Goal/Objective/STRATEGY</b>  | <b>Base<br/>2016</b> | <b>Base<br/>2017</b> | <b>Exceptional<br/>2016</b> | <b>Exceptional<br/>2017</b> | <b>Total Request<br/>2016</b> | <b>Total Request<br/>2017</b> |
|---|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| <b>4</b> Provide Funding and Assistance on Food and Nutrition Programs      |                      |                      |                             |                             |                               |                               |
| <b>1</b> <i>Provide Assistance to Schools</i>                               |                      |                      |                             |                             |                               |                               |
| <b>1</b> SUPPORT NUTRITION PROGRAMS   | \$30,246,026         | \$30,250,088         | \$600,000                   | \$100,000                   | \$30,846,026                  | \$30,350,088                  |
| <b>2</b> <i>Child and Adult Nutrition Programs</i>                          |                      |                      |                             |                             |                               |                               |
| <b>1</b> NUTRITION ASSISTANCE   | 406,232,706          | 403,232,884          | 0                           | 0                           | 406,232,706                   | 403,232,884                   |
| <b>TOTAL, GOAL 4</b>  | <b>\$436,478,732</b> | <b>\$433,482,972</b> | <b>\$600,000</b>            | <b>\$100,000</b>            | <b>\$437,078,732</b>          | <b>\$433,582,972</b>          |
| <b>5</b> Support and Coordinate Fibers and Food Protein Research            |                      |                      |                             |                             |                               |                               |
| <b>1</b> <i>Increase Dollar Volume of Research and Development Projects</i> |                      |                      |                             |                             |                               |                               |
| <b>1</b> RESEARCH AND DEVELOPMENT   | 884,192              | 0                    | 0                           | 0                           | 884,192                       | 0                             |
| <b>TOTAL, GOAL 5</b>  | <b>\$884,192</b>     | <b>\$0</b>           | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$884,192</b>              | <b>\$0</b>                    |

**2.F. Summary of Total Request by Strategy**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: <b>551</b>                               | Agency name: <b>Department of Agriculture</b> |                      |                             |                             |                               |                               |
|---|---|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| <b>Goal/Objective/STRATEGY</b>                        | <b>Base<br/>2016</b>                          | <b>Base<br/>2017</b> | <b>Exceptional<br/>2016</b> | <b>Exceptional<br/>2017</b> | <b>Total Request<br/>2016</b> | <b>Total Request<br/>2017</b> |
| <b>6</b> Rural Affairs                                |   |                      |                             |                             |                               |                               |
| <b>1</b> <i>Rural Affairs</i>                         |   |                      |                             |                             |                               |                               |
| <b>1</b> RURAL COMMUNITY AND ECO DEVELOPMENT          | \$63,285,194                                  | \$63,285,194         | \$4                         | \$2                         | \$63,285,198                  | \$63,285,196                  |
| <b>2</b> RURAL HEALTH                                 | 4,966,477                                     | 4,977,752            | 0                           | 0                           | 4,966,477                     | 4,977,752                     |
| <b>TOTAL, GOAL 6</b>                                  | <b>\$68,251,671</b>                           | <b>\$68,262,946</b>  | <b>\$4</b>                  | <b>\$2</b>                  | <b>\$68,251,675</b>           | <b>\$68,262,948</b>           |
| <b>TOTAL, AGENCY<br/>STRATEGY REQUEST</b>             | <b>\$552,835,556</b>                          | <b>\$548,027,964</b> | <b>\$1,246,204</b>          | <b>\$300,002</b>            | <b>\$554,081,760</b>          | <b>\$548,327,966</b>          |
| <b>TOTAL, AGENCY RIDER<br/>APPROPRIATIONS REQUEST</b> |   |                      |                             |                             |                               |                               |
| <b>GRAND TOTAL, AGENCY REQUEST</b>                    | <b>\$552,835,556</b>                          | <b>\$548,027,964</b> | <b>\$1,246,204</b>          | <b>\$300,002</b>            | <b>\$554,081,760</b>          | <b>\$548,327,966</b>          |

**2.F. Summary of Total Request by Strategy**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: <b>551</b>                 | Agency name: <b>Department of Agriculture</b> |                      |                             |                             |                               |                               |
|---|---|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| <b>Goal/Objective/STRATEGY</b>          | <b>Base<br/>2016</b>                          | <b>Base<br/>2017</b> | <b>Exceptional<br/>2016</b> | <b>Exceptional<br/>2017</b> | <b>Total Request<br/>2016</b> | <b>Total Request<br/>2017</b> |
| <b>General Revenue Funds:</b>           |   |                      |                             |                             |                               |                               |
| 1 General Revenue Fund                  | \$47,863,639                                  | \$43,182,265         | \$646,204                   | \$200,002                   | \$48,509,843                  | \$43,382,267                  |
| 8039 GR Match Cdbg                      | 1,790,615                                     | 1 790 615            | 0                           | 0                           | 1,790,615                     | 1,790,615                     |
|   | <b>\$49,654,254</b>                           | <b>\$44,972,880</b>  | <b>\$646,204</b>            | <b>\$200,002</b>            | <b>\$50,300,458</b>           | <b>\$45,172,882</b>           |
| <b>General Revenue Dedicated Funds:</b> |   |                      |                             |                             |                               |                               |
| 5047 Perm Fund Rural Health Fac Cap Imp | 2,303,549                                     | 2,303,549            | 0                           | 0                           | 2,303,549                     | 2,303,549                     |
| 5051 GO TEXAN Partner Program           | 114,884                                       | 0                    | 0                           | 0                           | 114,884                       | 0                             |
|   | <b>\$2,418,433</b>                            | <b>\$2,303,549</b>   | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$2,418,433</b>            | <b>\$2,303,549</b>            |
| <b>Federal Funds:</b>                   |   |                      |                             |                             |                               |                               |
| 555 Federal Funds                       | 428,869,516                                   | 428,869,516          | 600,000                     | 100,000                     | 429,469,516                   | 428,969,516                   |
| 5091 TDRA Federal Funds                 | 61,494,579                                    | 61,494,579           | 0                           | 0                           | 61,494,579                    | 61,494,579                    |
|   | <b>\$490,364,095</b>                          | <b>\$490,364,095</b> | <b>\$600,000</b>            | <b>\$100,000</b>            | <b>\$490,964,095</b>          | <b>\$490,464,095</b>          |
| <b>Other Funds:</b>                     |   |                      |                             |                             |                               |                               |
| 183 Texas Economic Development Fund     | 7,860,000                                     | 7,860,000            | 0                           | 0                           | 7,860,000                     | 7,860,000                     |
| 364 Rural Communities Health Care End   | 154,000                                       | 154,000              | 0                           | 0                           | 154,000                       | 154,000                       |
| 575 Farm & Ranch Finance                | 0   | 0                    | 0                           | 0                           | 0                             | 0                             |
| 666 Appropriated Receipts               | 984,238                                       | 972,904              | 0                           | 0                           | 984,238                       | 972,904                       |
| 683 Texas Agricultural Fund             | 993,669                                       | 993,669              | 0                           | 0                           | 993,669                       | 993,669                       |
| 777 Interagency Contracts               | 406,867                                       | 406,867              | 0                           | 0                           | 406,867                       | 406,867                       |
| 802 License Plate Trust Fund No. 0802   | 0   | 0                    | 0                           | 0                           | 0                             | 0                             |
|   | <b>\$10,398,774</b>                           | <b>\$10,387,440</b>  | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$10,398,774</b>           | <b>\$10,387,440</b>           |
| <b>TOTAL, METHOD OF FINANCING</b>       | <b>\$552,835,556</b>                          | <b>\$548,027,964</b> | <b>\$1,246,204</b>          | <b>\$300,002</b>            | <b>\$554,081,760</b>          | <b>\$548,327,966</b>          |



**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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|                         |   |  |  |  |  |  |  |
|-------------------------|---|--|--|--|--|--|--|
| Agency code: <b>551</b> | Agency name: <b>Department of Agriculture</b> |  |  |  |  |  |  |
|-------------------------|---|--|--|--|--|--|--|

| <b>Goal/Objective/STRATEGY</b>        | <b>Base<br/>2016</b> | <b>Base<br/>2017</b> | <b>Exceptional<br/>2016</b> | <b>Exceptional<br/>2017</b> | <b>Total Request<br/>2016</b> | <b>Total Request<br/>2017</b> |
|---------------------------------------|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| <b>FULL TIME EQUIVALENT POSITIONS</b> | <b>704.3</b>         | <b>704.3</b>         | <b>0.0</b>                  | <b>0.0</b>                  | <b>704.3</b>                  | <b>704.3</b>                  |

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**2.G. Summary of Total Request Objective Outcomes**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

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

Goal/ Objective / Outcome

|            |   | BL<br>2016 | BL<br>2017 | Excp<br>2016 | Excp<br>2017 | Total<br>Request<br>2016 | Total<br>Request<br>2017 |
|------------|---|------------|------------|--------------|--------------|--------------------------|--------------------------|
| 1          | Expand Markets While Protecting Public Health & Natural Resources               |            |            |              |              |                          |                          |
| 1          | <i>Expand Ag Markets While Protecting Public Health &amp; Natural Resources</i> |            |            |              |              |                          |                          |
| <b>KEY</b> | <b>1 Percent Increase in the Number of Business Assists Facilitated</b>         |            |            |              |              |                          |                          |
|            |   | 2.50%      | 2.50%      |              |              | 2.50%                    | 2.50%                    |
| <b>KEY</b> | <b>2 % Ag Pesticide Inspections in Compliance with Laws &amp; Regulations</b>   |            |            |              |              |                          |                          |
|            |   | 92.00%     | 92.00%     |              |              | 92.00%                   | 92.00%                   |
|            | <b>3 Annual Noncompliance Rate for Ag License Pesticide Applicators</b>         |            |            |              |              |                          |                          |
|            |   | 0.09       | 0.09       |              |              | 0.09                     | 0.09                     |
|            | <b>4 % Agricultural Pesticide Worker Protection Inspections in Compliance</b>   |            |            |              |              |                          |                          |
|            |   | 92.00%     | 92.00%     |              |              | 92.00%                   | 92.00%                   |
| <b>KEY</b> | <b>5 Percent of Rural Communities Assisted</b>                                  |            |            |              |              |                          |                          |
|            |   | 20.80%     | 20.80%     |              |              | 20.80%                   | 20.80%                   |
|            | <b>6 % Cotton Acres in Pest Management Zones in Compliance</b>                  |            |            |              |              |                          |                          |
|            |   | 98.00%     | 98.00%     |              |              | 98.00%                   | 98.00%                   |
|            | <b>7 % Increase from Prior Year in Organic Program Participation</b>            |            |            |              |              |                          |                          |
|            |   | 1.00%      | 1.00%      |              |              | 1.00%                    | 1.00%                    |
| 2          | Protect Consumers by Establishing and Enforcing Standards                       |            |            |              |              |                          |                          |
| 1          | <i>Reduce the Number of Violations</i>  |            |            |              |              |                          |                          |

**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Agency code: **551**

Agency name: **Department of Agriculture**

Goal/ Objective / Outcome

|            | <b>BL<br/>2016</b>  | <b>BL<br/>2017</b> | <b>Excp<br/>2016</b> | <b>Excp<br/>2017</b> | <b>Total<br/>Request<br/>2016</b> | <b>Total<br/>Request<br/>2017</b> |
|------------|---|--------------------|----------------------|----------------------|-----------------------------------|-----------------------------------|
| <b>KEY</b> | <b>1 % of Inspected Seed Samples Found in Full Compliance with Standards</b>    |                    |                      |                      |                                   |                                   |
|            | 97.00%  | 97.00%             |                      |                      | 97.00%                            | 97.00%                            |
|            | <b>2 % of Nursery/Floral Inspections in Compliance w/ Phytosanitary Reqs</b>    |                    |                      |                      |                                   |                                   |
|            | 99.00%  | 99.00%             |                      |                      | 99.00%                            | 99.00%                            |
|            | <b>3 % Egg Inspections in Full Compliance with Standards</b>                    |                    |                      |                      |                                   |                                   |
|            | 90.00%  | 90.00%             |                      |                      | 90.00%                            | 90.00%                            |
|            | <b>4 % Commodity Grain Inspections in Full Compliance</b>                       |                    |                      |                      |                                   |                                   |
|            | 80.00%  | 80.00%             |                      |                      | 80.00%                            | 80.00%                            |
| <b>KEY</b> | <b>5 Percent of Licensees, Individuals, &amp; Businesses Who Renew Online</b>   |                    |                      |                      |                                   |                                   |
|            | 50.00%  | 50.00%             |                      |                      | 50.00%                            | 50.00%                            |
| <b>KEY</b> | <b>6 Percent of New Individual and Business Licenses Applied for Online</b>     |                    |                      |                      |                                   |                                   |
|            | 50.00%  | 50.00%             |                      |                      | 50.00%                            | 50.00%                            |
|            | <b>7 % of Structural Business License Inspections Conducted Comply with Law</b> |                    |                      |                      |                                   |                                   |
|            | 55.00%  | 55.00%             |                      |                      | 55.00%                            | 55.00%                            |
| <b>KEY</b> | <b>8 Percent of Complaints Resolved Within Six Months</b>                       |                    |                      |                      |                                   |                                   |
|            | 75.00%  | 75.00%             |                      |                      | 75.00%                            | 75.00%                            |
| <b>KEY</b> | <b>9 % of Independent School Districts Inspected Found to be in Compliance</b>  |                    |                      |                      |                                   |                                   |
|            | 55.00%  | 55.00%             |                      |                      | 55.00%                            | 55.00%                            |

**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Agency code: **551**

Agency name: **Department of Agriculture**

Goal/ Objective / Outcome

|            |   | <b>BL<br/>2016</b> | <b>BL<br/>2017</b> | <b>Excp<br/>2016</b> | <b>Excp<br/>2017</b> | <b>Total<br/>Request<br/>2016</b> | <b>Total<br/>Request<br/>2017</b> |
|------------|---|--------------------|--------------------|----------------------|----------------------|-----------------------------------|-----------------------------------|
|            | <b>10 % of Vehicles Transporting Regulated Articles Compliant w/ Quarantine</b>         | 96.00%             | 96.00%             |                      |                      | 96.00%                            | 96.00%                            |
| 3          | Increase Likelihood That Goods Offered for Sale Are Properly Measured                   |                    |                    |                      |                      |                                   |                                   |
| 1          | <i>Reduce the Number of Violations of Weights and Measures Laws</i>                     |                    |                    |                      |                      |                                   |                                   |
| <b>KEY</b> | <b>1 % Weights &amp; Measures Device Routine Inspections in Compliance w/ Std</b>       | 95.00%             | 96.00%             |                      |                      | 95.00%                            | 96.00%                            |
|            | <b>2 % of Fuel Quality Routine Inspections Found to be in Full Compliance</b>           | 85.00%             | 85.00%             |                      |                      | 85.00%                            | 85.00%                            |
| 4          | Provide Funding and Assistance on Food and Nutrition Programs                           |                    |                    |                      |                      |                                   |                                   |
| 1          | <i>Provide Assistance to Schools</i>  |                    |                    |                      |                      |                                   |                                   |
| <b>KEY</b> | <b>1 Percent of School Districts With No Compliance Review Fiscal Action</b>            | 90.00%             | 90.00%             |                      |                      | 90.00%                            | 90.00%                            |
|            | <b>2 % of Fuel Quality Routine Inspections Found to be in Full Compliance</b>           | 85.00%             | 85.00%             |                      |                      | 85.00%                            | 85.00%                            |
| 2          | <i>Child and Adult Nutrition Programs</i>   |                    |                    |                      |                      |                                   |                                   |
|            | <b>1 % Eligible Centers &amp; Homes Providing CACFP Services</b>                        | 63.25%             | 63.25%             |                      |                      | 63.25%                            | 63.25%                            |
| <b>KEY</b> | <b>2 Avg # Child &amp; Adults Served Meals Through Child &amp; Adult Care Food Pgm.</b> | 362,546.00         | 362,546.00         |                      |                      | 362,546.00                        | 362,546.00                        |
|            | <b>3 Average Number of Children Served Meals through Summer Food Services</b>           | 324,666.00         | 324,666.00         |                      |                      | 324,666.00                        | 324,666.00                        |

**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Agency code: **551**

Agency name: **Department of Agriculture**

Goal/ Objective / Outcome

|  | <b>BL<br/>2016</b> | <b>BL<br/>2017</b> | <b>Excp<br/>2016</b> | <b>Excp<br/>2017</b> | <b>Total<br/>Request<br/>2016</b> | <b>Total<br/>Request<br/>2017</b> |
|--|--------------------|--------------------|----------------------|----------------------|-----------------------------------|-----------------------------------|
| <b>4 Average Daily Participation (ADP) in the SBP</b>                        | 1,675,294.00       | 1,675,294.00       |                      |                      | 1,675,294.00                      | 1,675,294.00                      |
| <b>5 Average Daily Participation (ADP) in the NSLP</b>                       | 2,845,639.00       | 3,020,618.00       |                      |                      | 2,845,639.00                      | 3,020,618.00                      |
| 6 Rural Affairs  |                    |                    |                      |                      |                                   |                                   |
| 1 Rural Affairs  |                    |                    |                      |                      |                                   |                                   |
| <b>KEY 1 % of the Small Communities' Population Benefiting from Projects</b> | 31.00%             | 31.00%             |                      |                      | 31.00%                            | 31.00%                            |
| <b>2 % Req Project Funds Awarded to Projects Using Annual HUD Allocation</b> | 24.00              | 21.00              |                      |                      | 24.00                             | 21.00                             |

## **Strategy Request**

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**3.A. Strategy Request**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**551 Department of Agriculture**

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources Statewide Goal/Benchmark: 6 0  
OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources Service Categories:  
STRATEGY: 1 Economic Development Service: 38 Income: A.2 Age: B.3

| CODE                        | DESCRIPTION   | Exp 2013    | Est 2014    | Bud 2015    | BL 2016     | BL 2017     |
|-----------------------------|---|-------------|-------------|-------------|-------------|-------------|
| <b>Output Measures:</b>     |   |             |             |             |             |             |
|                             | 1 Number of Entities Enrolled in TDA Marketing Programs               | 1,521.00    | 1,657.00    | 1,717.00    | 1,906.00    | 2,116.00    |
|                             | 2 Number of Businesses Assisted                                       | 1,542.00    | 26,057.00   | 20,500.00   | 21,935.00   | 22,483.00   |
| KEY                         | 3 Number of Rural Community Projects in Which TDA Provided Assistance | 430.00      | 734.00      | 700.00      | 700.00      | 700.00      |
| KEY                         | 4 Rural Development Activities and Events in Which TDA Participated   | 289.00      | 302.00      | 300.00      | 300.00      | 300.00      |
|                             | 5 Rural Communities Assisted by TDA with State/Fed Programs           | 25.00       | 45.00       | 21.00       | 21.00       | 21.00       |
| <b>Efficiency Measures:</b> |   |             |             |             |             |             |
|                             | 1 Average Cost Per Rural Community Project Assisted                   | 625.00      | 452.13      | 885.00      | 885.00      | 885.00      |
| <b>Objects of Expense:</b>  |   |             |             |             |             |             |
| 1001                        | SALARIES AND WAGES  | \$1,821,140 | \$1,986,701 | \$1,985,862 | \$2,042,861 | \$2,039,091 |
| 1002                        | OTHER PERSONNEL COSTS   | \$74,050    | \$19,974    | \$16,642    | \$16,478    | \$16,642    |
| 2001                        | PROFESSIONAL FEES AND SERVICES  | \$113,358   | \$80,237    | \$20,269    | \$82,624    | \$20,282    |
| 2003                        | CONSUMABLE SUPPLIES   | \$12,480    | \$41,413    | \$45,987    | \$37,487    | \$35,987    |
| 2004                        | UTILITIES   | \$70        | \$6,171     | \$7,072     | \$6,908     | \$7,154     |
| 2005                        | TRAVEL  | \$113,187   | \$76,413    | \$41,760    | \$98,810    | \$41,760    |
| 2006                        | RENT - BUILDING   | \$31,277    | \$34,622    | \$12,750    | \$16,000    | \$12,750    |

**3.A. Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**551 Department of Agriculture**

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources Service Categories:  
 STRATEGY: 1 Economic Development Service: 38 Income: A.2 Age: B.3

| CODE   | DESCRIPTION                        | Exp 2013           | Est 2014           | Bud 2015            | BL 2016             | BL 2017             |
|--|------------------------------------|--------------------|--------------------|---------------------|---------------------|---------------------|
| 2007   | RENT - MACHINE AND OTHER           | \$26,304           | \$16,288           | \$4,000             | \$5,000             | \$4,000             |
| 2009   | OTHER OPERATING EXPENSE            | \$3,458,077        | \$417,433          | \$521,172           | \$157,301           | \$277,678           |
| 3001   | CLIENT SERVICES                    | \$470,726          | \$3,792,766        | \$13,160,373        | \$7,964,771         | \$7,860,000         |
| 4000   | GRANTS                             | \$686,256          | \$49,249           | \$0                 | \$17,025            | \$0                 |
| 5000   | CAPITAL EXPENDITURES               | \$0                | \$63,535           | \$100,350           | \$67,946            | \$67,312            |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                    | <b>\$6,806,925</b> | <b>\$6,584,802</b> | <b>\$15,916,237</b> | <b>\$10,513,211</b> | <b>\$10,382,656</b> |
| <b>Method of Financing:</b>                              |                                    |                    |                    |                     |                     |                     |
| 1  | General Revenue Fund               | \$2,006,680        | \$1,024,048        | \$933,149           | \$992,854           | \$977,183           |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                                    | <b>\$2,006,680</b> | <b>\$1,024,048</b> | <b>\$933,149</b>    | <b>\$992,854</b>    | <b>\$977,183</b>    |
| <b>Method of Financing:</b>                              |                                    |                    |                    |                     |                     |                     |
| 5051   | GO TEXAN Partner Program           | \$355,760          | \$789,627          | \$300,373           | \$114,884           | \$0                 |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                    | <b>\$355,760</b>   | <b>\$789,627</b>   | <b>\$300,373</b>    | <b>\$114,884</b>    | <b>\$0</b>          |
| <b>Method of Financing:</b>                              |                                    |                    |                    |                     |                     |                     |
| 555  | Federal Funds                      |                    |                    |                     |                     |                     |
|  | 10.153.000 Market News             | \$11,000           | \$11,000           | \$11,000            | \$11,000            | \$11,000            |
|  | 10.156.000 Federal-State Marketing | \$3,682            | \$0                | \$0                 | \$0                 | \$0                 |

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**551 Department of Agriculture**

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources Statewide Goal/Benchmark: 6 0  
OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources Service Categories:  
STRATEGY: 1 Economic Development Service: 38 Income: A.2 Age: B.3

| CODE                                 | DESCRIPTION                                  | Exp 2013           | Est 2014           | Bud 2015            | BL 2016            | BL 2017            |
|--------------------------------------|--|--------------------|--------------------|---------------------|--------------------|--------------------|
|                                      | 10.601.000 Market Access Program             | \$0                | \$5,000            | \$0                 | \$0                | \$0                |
|                                      | 21.000.004 St Small Business Crdt Initiative | \$2,655,087        | \$0                | \$1,303,291         | \$0                | \$0                |
|                                      | 59.061.000 Trade and Export Promotion Pilot  | \$83,587           | \$102,762          | \$0                 | \$0                | \$0                |
| CFDA Subtotal, Fund                  | 555  | \$2,753,356        | \$118,762          | \$1,314,291         | \$11,000           | \$11,000           |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b> |  | <b>\$2,753,356</b> | <b>\$118,762</b>   | <b>\$1,314,291</b>  | <b>\$11,000</b>    | <b>\$11,000</b>    |
| <b>Method of Financing:</b>          |  |                    |                    |                     |                    |                    |
| 183                                  | Texas Economic Development Fund              | \$0                | \$3,125,330        | \$11,556,709        | \$7,860,000        | \$7,860,000        |
| 575                                  | Farm & Ranch Finance                         | \$81,552           | \$41,725           | \$0                 | \$0                | \$0                |
| 666                                  | Appropriated Receipts                        | \$284,128          | \$375,211          | \$133,937           | \$133,937          | \$133,937          |
| 683                                  | Texas Agricultural Fund                      | \$1,160,812        | \$853,004          | \$993,669           | \$993,669          | \$993,669          |
| 777                                  | Interagency Contracts                        | \$164,637          | \$257,095          | \$674,109           | \$406,867          | \$406,867          |
| 802                                  | License Plate Trust Fund No. 0802            | \$0                | \$0                | \$10,000            | \$0                | \$0                |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>   |  | <b>\$1,691,129</b> | <b>\$4,652,365</b> | <b>\$13,368,424</b> | <b>\$9,394,473</b> | <b>\$9,394,473</b> |

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|            |   |  |                           |             |          |
|------------|---|--|---------------------------|-------------|----------|
| GOAL:      | 1 | Expand Markets While Protecting Public Health & Natural Resources    | Statewide Goal/Benchmark: | 6           | 0        |
| OBJECTIVE: | 1 | Expand Ag Markets While Protecting Public Health & Natural Resources | Service Categories:       |             |          |
| STRATEGY:  | 1 | Economic Development   | Service: 38               | Income: A.2 | Age: B.3 |

| CODE   | DESCRIPTION | Exp 2013           | Est 2014           | Bud 2015            | BL 2016             | BL 2017             |
|--|-------------|--------------------|--------------------|---------------------|---------------------|---------------------|
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                    |                    |                     | <b>\$10,513,211</b> | <b>\$10,382,656</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$6,806,925</b> | <b>\$6,584,802</b> | <b>\$15,916,237</b> | <b>\$10,513,211</b> | <b>\$10,382,656</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>32.9</b>        | <b>36.1</b>        | <b>38.0</b>         | <b>38.0</b>         | <b>38.0</b>         |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy incorporates two components: Marketing and International Trade and the Texas Agriculture Finance Authority(TAFA. The Marketing and International Trade Office supports and promotes Texas agriculture through marketing initiatives designed to showcase Texas-grown and Texas-made products both domestically and internationally. Through GO TEXAN, a broad-based strategic marketing program that uses a brand in the shape of Texas to certify products as Texas-made and communities as suitable retirement destinations, the Marketing and International Trade team increases awareness of the products, culture and communities of the Lone Star State. In addition to the high-profile GO TEXAN certification program, activities include promoting agency-wide events that showcase Texas agriculture to consumers and processing the export of livestock through five TDA-operated livestock export facilities.

TAFA was designed to provide financial assistance for the expansion, development and diversification of production, processing, marketing and exporting of Texas agricultural products. TAFA consists of four programs that are designed for eligible applicants who wish to establish or enhance their farm or ranch operation, or to establish an agriculture-related business. These programs are: Agriculture Loan Guarantee, Interest Rate Reduction program, Young Farmer Interest Rate Reduction and Young Farmer Grants

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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|------------|---|--|---------------------------|-------------|----------|
| GOAL:      | 1 | Expand Markets While Protecting Public Health & Natural Resources    | Statewide Goal/Benchmark: | 6           | 0        |
| OBJECTIVE: | 1 | Expand Ag Markets While Protecting Public Health & Natural Resources | Service Categories:       |             |          |
| STRATEGY:  | 1 | Economic Development   | Service: 38               | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2013 | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

Market conditions impact the number of companies and communities that take advantage of marketing opportunities provided by the GO TEXAN program. Job creation is vital to the survival and prosperity of a rural community. Just as important as creating the jobs through private investment is the support of those investors by helping satisfy the workforce needs to fill jobs and generate the intended economic impact for the rural community. New economic development opportunities and economic downturns in rural communities cause those communities to seek assistance from outside resources, including government sources. Statute limits TAFE's Agriculture Loan Guarantee program to seventy-five percent of the amount contained in the Texas Agricultural Fund. Use of this program by agricultural lenders has increased over the years and the program has approached its maximum guarantee amount in recent months. The Interest Rate Reduction programs have not been utilized by lenders due to consistently low interest rates which diminish the benefits these programs offer to lenders and borrowers.

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GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources Statewide Goal/Benchmark: 6 0  
OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources Service Categories:  
STRATEGY: 2 Regulate Pesticide Use Service: 16 Income: A.2 Age: B.3

| CODE                               | DESCRIPTION  | Exp 2013  | Est 2014  | Bud 2015  | BL 2016   | BL 2017   |
|------------------------------------|--|-----------|-----------|-----------|-----------|-----------|
| <b>Output Measures:</b>            |  |           |           |           |           |           |
|                                    | 1 Number of Licenses and Certificates Issued to Pesticide Applicators    | 19,053.00 | 19,014.00 | 16,248.00 | 16,248.00 | 18,000.00 |
|                                    | 2 Number of Agricultural Pesticide Inspections Conducted                 | 4,964.00  | 4,112.00  | 4,260.00  | 4,260.00  | 4,260.00  |
| KEY                                | 3 Number of Agricultural Pesticide Complaint Investigations Conducted    | 230.00    | 217.00    | 225.00    | 225.00    | 225.00    |
|                                    | 4 Number of Pesticide Analyses Performed                                 | 6,358.00  | 6,221.00  | 6,200.00  | 6,200.00  | 6,200.00  |
|                                    | 5 # Formal Enforcement Actions Taken for Ag Pesticide-related Violations | 115.00    | 98.00     | 65.00     | 65.00     | 65.00     |
|                                    | 6 # Informal Enforcement Pesticide Violations Related to Ch 76 TXAG Code | 18.00     | 31.00     | 90.00     | 90.00     | 90.00     |
|                                    | 7 Number of Pesticides Registered in Texas Annually                      | 7,520.00  | 8,998.00  | 8,800.00  | 8,800.00  | 9,000.00  |
|                                    | 8 Number of Pesticide Special Registration Requests Received             | 11.00     | 9.00      | 30.00     | 15.00     | 15.00     |
| <b>Efficiency Measures:</b>        |  |           |           |           |           |           |
|                                    | 1 Average Cost Per Agricultural Pesticide Inspection                     | 131.31    | 178.89    | 176.00    | 176.00    | 176.00    |
|                                    | 2 Average Cost Per Pesticide Registered                                  | 35.13     | 31.35     | 40.00     | 40.00     | 40.00     |
| <b>Explanatory/Input Measures:</b> |  |           |           |           |           |           |

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|            |  |                           |             |          |
|------------|--|---------------------------|-------------|----------|
| GOAL:      | 1 Expand Markets While Protecting Public Health & Natural Resources    | Statewide Goal/Benchmark: | 6           | 0        |
| OBJECTIVE: | 1 Expand Ag Markets While Protecting Public Health & Natural Resources | Service Categories:       |             |          |
| STRATEGY:  | 2 Regulate Pesticide Use   | Service: 16               | Income: A.2 | Age: B.3 |

| CODE                            | DESCRIPTION   | Exp 2013           | Est 2014           | Bud 2015           | BL 2016            | BL 2017            |
|---------------------------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1                               | Total \$ Amount of Fines & Penalties Collected for Pesticide Violations | 103,532.50         | 79,687.00          | 48,000.00          | 48,000.00          | 48,000.00          |
| 2                               | % of Ag Pesticide Complaint Investigations Completed within 6 Months    | 95.74 %            | 67.48 %            | 90.00 %            | 90.00 %            | 92.00 %            |
| <b>Objects of Expense:</b>      |   |                    |                    |                    |                    |                    |
| 1001                            | SALARIES AND WAGES  | \$2,748,028        | \$3,823,127        | \$3,475,152        | \$3,524,914        | \$3,524,215        |
| 1002                            | OTHER PERSONNEL COSTS   | \$109,521          | \$83,706           | \$115,341          | \$115,309          | \$115,309          |
| 2001                            | PROFESSIONAL FEES AND SERVICES  | \$13,013           | \$30,459           | \$29,424           | \$126,104          | \$31,957           |
| 2003                            | CONSUMABLE SUPPLIES   | \$38,548           | \$443,228          | \$286,743          | \$371,016          | \$286,744          |
| 2004                            | UTILITIES   | \$63,000           | \$63,000           | \$67,037           | \$65,090           | \$67,037           |
| 2005                            | TRAVEL  | \$28,243           | \$33,800           | \$52,730           | \$50,205           | \$52,230           |
| 2006                            | RENT - BUILDING   | \$140,114          | \$143,337          | \$127,399          | \$127,399          | \$127,399          |
| 2007                            | RENT - MACHINE AND OTHER  | \$3,187            | \$8,797            | \$8,439            | \$8,658            | \$9,240            |
| 2009                            | OTHER OPERATING EXPENSE   | \$173,900          | \$494,361          | \$679,161          | \$1,121,399        | \$1,373,264        |
| 4000                            | GRANTS  | \$0                | \$0                | \$0                | \$50,000           | \$0                |
| 5000                            | CAPITAL EXPENDITURES  | \$159,978          | \$181,267          | \$114,430          | \$91,682           | \$64,381           |
| <b>TOTAL, OBJECT OF EXPENSE</b> |   | <b>\$3,477,532</b> | <b>\$5,305,082</b> | <b>\$4,955,856</b> | <b>\$5,651,776</b> | <b>\$5,651,776</b> |

**Method of Financing:**

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GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources Statewide Goal/Benchmark: 6 0  
OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources Service Categories:  
STRATEGY: 2 Regulate Pesticide Use Service: 16 Income: A.2 Age: B.3

| CODE   | DESCRIPTION                          | Exp 2013           | Est 2014           | Bud 2015           | BL 2016            | BL 2017            |
|--|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1  | General Revenue Fund                 | \$1,997,476        | \$3,434,009        | \$3,211,320        | \$3,907,240        | \$3,907,240        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                                      | <b>\$1,997,476</b> | <b>\$3,434,009</b> | <b>\$3,211,320</b> | <b>\$3,907,240</b> | <b>\$3,907,240</b> |
| <b>Method of Financing:</b>                        |                                      |                    |                    |                    |                    |                    |
| 555  | Federal Funds                        |                    |                    |                    |                    |                    |
|  | 10.163.000 Mkt Protection and Prom   | \$927,985          | \$1,210,000        | \$1,156,000        | \$1,156,000        | \$1,156,000        |
|  | 66.700.000 Consolidated Pesticide Co | \$552,071          | \$661,073          | \$588,536          | \$588,536          | \$588,536          |
| CFDA Subtotal, Fund                                | 555                                  | \$1,480,056        | \$1,871,073        | \$1,744,536        | \$1,744,536        | \$1,744,536        |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>               |                                      | <b>\$1,480,056</b> | <b>\$1,871,073</b> | <b>\$1,744,536</b> | <b>\$1,744,536</b> | <b>\$1,744,536</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                                      |                    |                    |                    | <b>\$5,651,776</b> | <b>\$5,651,776</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                                      | <b>\$3,477,532</b> | <b>\$5,305,082</b> | <b>\$4,955,856</b> | <b>\$5,651,776</b> | <b>\$5,651,776</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                                      | <b>69.6</b>        | <b>69.5</b>        | <b>78.3</b>        | <b>78.3</b>        | <b>78.3</b>        |
| <b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>     |                                      |                    |                    |                    |                    |                    |



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|            |   |  |                           |    |                           |
|------------|---|--|---------------------------|----|---------------------------|
| GOAL:      | 1 | Expand Markets While Protecting Public Health & Natural Resources    | Statewide Goal/Benchmark: | 6  | 0                         |
| OBJECTIVE: | 1 | Expand Ag Markets While Protecting Public Health & Natural Resources | Service Categories:       |    |                           |
| STRATEGY:  | 2 | Regulate Pesticide Use   | Service:                  | 16 | Income: A.2      Age: B.3 |

| CODE | DESCRIPTION | Exp 2013 | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

This strategy addresses regulatory oversight of state and federal pesticide laws pertaining to the registration of pesticide products for use and distribution in the state, the certification and recertification of applicators of restricted use and state-limited-use pesticides and regulated herbicides. It includes the investigation of complaints involving pesticide misuse and conducting routine inspections of pesticide users to determine the level of compliance with pesticide laws and regulations. This strategy also provides for the laboratory analysis of pesticide residue samples to support enforcement efforts, provides for the protection of pesticide workers and handlers of agricultural establishments through monitoring for compliance with various requirements by agricultural producers by the Texas Agricultural Hazard Communication Act and the Federal Worker Protection Standard. The need to protect human health and the environment justifies this strategy. The strategy encourages consumer protection and responsible pesticide use practices through applicator inspections, certifying and recertifying pesticide applicators, conducting use observations to ensure that pesticides are being used correctly and monitoring of pesticide distribution to ensure only persons with valid pesticide licenses are purchasing specific pesticide products, the required labeling is contained on pesticide products, as well as confirming only pesticide products registered in Texas are being distributed and removing cancelled or suspended pesticides from distribution channels.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Changes in federal/state laws and regulations, the number of new or renewed pesticides requiring registration, the number of applicators needing to become licensed and certified, the number of pesticide dealers needing to become licensed to distribute pesticides, and the number of complaints received by the agency alleging pesticide misuse will impact this strategy. Weather conditions and changes in agricultural practices impact this strategy by creating either an increased or decreased demand for pesticide use or distribution. Increased pesticide use requires a greater level of regulatory monitoring and oversight and results in the potential increase in the number of pesticide related complaints. TDA has implemented convenience testing for agriculture pesticide applicators by using a contracted entity in lieu of TDA inspection and program staff to administer exams required for an applicator license. In addition, TDA has implemented a risk-based inspection system to balance inspection resources depending upon the level of risk a location may pose.

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|            |   |  |                           |    |                           |
|------------|---|--|---------------------------|----|---------------------------|
| GOAL:      | 1 | Expand Markets While Protecting Public Health & Natural Resources    | Statewide Goal/Benchmark: | 6  | 0                         |
| OBJECTIVE: | 1 | Expand Ag Markets While Protecting Public Health & Natural Resources | Service Categories:       |    |                           |
| STRATEGY:  | 3 | Reduce Pesticide Use through Integrated Pest Management Practices    | Service:                  | 13 | Income: A.2      Age: B.3 |

| CODE                        | DESCRIPTION  | Exp 2013    | Est 2014    | Bud 2015    | BL 2016     | BL 2017     |
|-----------------------------|--|-------------|-------------|-------------|-------------|-------------|
| <b>Output Measures:</b>     |  |             |             |             |             |             |
| KEY 1                       | # Compliance Inspections for Organic or Other Crop Certification | 136.00      | 139.00      | 275.00      | 275.00      | 275.00      |
| 2                           | Number of Fruit Fly Traps Inspected                              | 131,573.00  | 110,604.00  | 125,000.00  | 125,000.00  | 125,000.00  |
| <b>Efficiency Measures:</b> |  |             |             |             |             |             |
| 1                           | Average Cost Per Organic or Other Crop Certification Inspection  | 353.04      | 409.66      | 497.00      | 497.00      | 497.00      |
| <b>Objects of Expense:</b>  |  |             |             |             |             |             |
| 1001                        | SALARIES AND WAGES   | \$1,146,158 | \$913,970   | \$1,109,897 | \$1,037,567 | \$1,041,734 |
| 1002                        | OTHER PERSONNEL COSTS  | \$23,002    | \$24,452    | \$24,883    | \$24,844    | \$24,844    |
| 2001                        | PROFESSIONAL FEES AND SERVICES                                   | \$22,383    | \$78,920    | \$76,199    | \$61,836    | \$65,481    |
| 2002                        | FUELS AND LUBRICANTS   | \$0         | \$0         | \$16,000    | \$16,000    | \$16,000    |
| 2003                        | CONSUMABLE SUPPLIES  | \$590       | \$8,949     | \$7,548     | \$5,915     | \$6,311     |
| 2004                        | UTILITIES  | \$2,529     | \$110,457   | \$108,519   | \$93,255    | \$90,934    |
| 2005                        | TRAVEL   | \$11,897    | \$26,418    | \$20,945    | \$21,245    | \$20,245    |
| 2007                        | RENT - MACHINE AND OTHER   | \$23,055    | \$13,854    | \$12,899    | \$8,173     | \$9,320     |
| 2009                        | OTHER OPERATING EXPENSE  | \$2,304,272 | \$890,283   | \$1,319,319 | \$649,104   | \$850,095   |
| 3001                        | CLIENT SERVICES  | \$7,606,459 | \$7,500,000 | \$7,500,000 | \$7,000,000 | \$7,000,000 |

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GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources Service Categories:  
 STRATEGY: 3 Reduce Pesticide Use through Integrated Pest Management Practices Service: 13 Income: A.2 Age: B.3

| CODE   | DESCRIPTION                                 | Exp 2013            | Est 2014           | Bud 2015            | BL 2016            | BL 2017            |
|--|---|---------------------|--------------------|---------------------|--------------------|--------------------|
| 4000   | GRANTS                                      | \$0                 | \$0                | \$317,600           | \$317,600          | \$317,600          |
| 5000   | CAPITAL EXPENDITURES                        | \$0                 | \$236,429          | \$307,388           | \$225,314          | \$163,216          |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |   | <b>\$11,140,345</b> | <b>\$9,803,732</b> | <b>\$10,821,197</b> | <b>\$9,460,853</b> | <b>\$9,605,780</b> |
| <b>Method of Financing:</b>                  |   |                     |                    |                     |                    |                    |
| 1  | General Revenue Fund                        | \$10,952,778        | \$9,448,065        | \$10,159,710        | \$8,799,366        | \$8,944,293        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |   | <b>\$10,952,778</b> | <b>\$9,448,065</b> | <b>\$10,159,710</b> | <b>\$8,799,366</b> | <b>\$8,944,293</b> |
| <b>Method of Financing:</b>                  |   |                     |                    |                     |                    |                    |
| 555  | Federal Funds                               |                     |                    |                     |                    |                    |
|  | 10.025.000 Plant and Animal Disease         | \$187,567           | \$355,667          | \$343,887           | \$343,887          | \$343,887          |
|  | 10.171.000 Organic Certification Cost Share | \$0                 | \$0                | \$317,600           | \$317,600          | \$317,600          |
| CFDA Subtotal, Fund                          | 555   | \$187,567           | \$355,667          | \$661,487           | \$661,487          | \$661,487          |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>         |   | <b>\$187,567</b>    | <b>\$355,667</b>   | <b>\$661,487</b>    | <b>\$661,487</b>   | <b>\$661,487</b>   |

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|            |   |  |                           |    |                           |
|------------|---|--|---------------------------|----|---------------------------|
| GOAL:      | 1 | Expand Markets While Protecting Public Health & Natural Resources    | Statewide Goal/Benchmark: | 6  | 0                         |
| OBJECTIVE: | 1 | Expand Ag Markets While Protecting Public Health & Natural Resources | Service Categories:       |    |                           |
| STRATEGY:  | 3 | Reduce Pesticide Use through Integrated Pest Management Practices    | Service:                  | 13 | Income: A.2      Age: B.3 |

| CODE   | DESCRIPTION | Exp 2013            | Est 2014           | Bud 2015            | BL 2016            | BL 2017            |
|--|-------------|---------------------|--------------------|---------------------|--------------------|--------------------|
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                     |                    |                     | <b>\$9,460,853</b> | <b>\$9,605,780</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$11,140,345</b> | <b>\$9,803,732</b> | <b>\$10,821,197</b> | <b>\$9,460,853</b> | <b>\$9,605,780</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>26.4</b>         | <b>25.1</b>        | <b>34.4</b>         | <b>34.4</b>        | <b>34.4</b>        |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The strategy includes resources 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, such as host free periods through cotton stalk destruction and elimination of hostable noncommercial cotton in crops/areas other than cotton fields. Survey activities for fruit flies and certification for compliance with organic production methods of producers, distributors, processors, and retailers are also included. This strategy is justified by the needs of farmers, ranchers and nurserymen to develop and use less costly and more effective methods of crop production.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Weather, pest eradication efforts, a growing biotech industry and federal laws that effect biotech and organic certification may 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. As part of the eradication program, TDA will support efforts through cotton stalk destruction, regulation of noncommercial cotton, and other related IPM practices. The advantage of eradication will be a reduction in pesticide usage, a crop increase in the yield per acre for cotton as less damage is done to the plant, and an increase in profits as production costs decrease per acre. TDA is requesting below-baseline funding levels for the boll weevil program. This is anticipated to be the final installment of active eradication program state funding, marking an end to an appropriation that began in the 1990s and has exceeded \$299 million.

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|            |   |                           |             |          |
|------------|---|---------------------------|-------------|----------|
| GOAL:      | 1 Expand Markets While Protecting Public Health & Natural Resources     | Statewide Goal/Benchmark: | 6           | 0        |
| OBJECTIVE: | 1 Expand Ag Markets While Protecting Public Health & Natural Resources  | Service Categories:       |             |          |
| STRATEGY:  | 4 Certify Fruits, Vegetables and Peanuts to Enhance Their Marketability | Service: 38               | Income: A.2 | Age: B.3 |

| CODE                            | DESCRIPTION   | Exp 2013         | Est 2014         | Bud 2015         | BL 2016          | BL 2017          |
|---------------------------------|---|------------------|------------------|------------------|------------------|------------------|
| <b>Output Measures:</b>         |   |                  |                  |                  |                  |                  |
| KEY 1                           | Lbs of Fruits, Vegetables, Peanuts and Nuts Inspected (in Billions) | 2.94             | 2.86             | 2.67             | 2.67             | 2.67             |
| 2                               | Number of Lots of Citrus Fruit Tested for Quality Standards         | 3,071.00         | 2,090.00         | 3,253.00         | 3,253.00         | 3,253.00         |
| <b>Efficiency Measures:</b>     |   |                  |                  |                  |                  |                  |
| 1                               | Average Cost Per Citrus Maturity Inspections                        | 7.50             | 8.96             | 8.00             | 8.00             | 8.00             |
| <b>Objects of Expense:</b>      |   |                  |                  |                  |                  |                  |
| 1001                            | SALARIES AND WAGES  | \$167,277        | \$128,653        | \$156,599        | \$151,724        | \$151,328        |
| 1002                            | OTHER PERSONNEL COSTS   | \$3,240          | \$2,520          | \$3,360          | \$3,360          | \$3,360          |
| 2001                            | PROFESSIONAL FEES AND SERVICES                                      | \$0              | \$1,071          | \$925            | \$982            | \$1,039          |
| 2003                            | CONSUMABLE SUPPLIES   | \$0              | \$107            | \$90             | \$96             | \$103            |
| 2004                            | UTILITIES   | \$0              | \$1,393          | \$1,174          | \$1,256          | \$1,338          |
| 2005                            | TRAVEL  | \$0              | \$15             | \$13             | \$14             | \$13             |
| 2007                            | RENT - MACHINE AND OTHER  | \$0              | \$309            | \$261            | \$279            | \$296            |
| 2009                            | OTHER OPERATING EXPENSE   | \$30,480         | \$31,556         | \$2,406          | \$23,069         | \$24,320         |
| 5000                            | CAPITAL EXPENDITURES  | \$0              | \$2,919          | \$3,518          | \$2,884          | \$1,999          |
| <b>TOTAL, OBJECT OF EXPENSE</b> |   | <b>\$200,997</b> | <b>\$168,543</b> | <b>\$168,346</b> | <b>\$183,664</b> | <b>\$183,796</b> |

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|            |   |   |                           |    |                           |
|------------|---|---|---------------------------|----|---------------------------|
| GOAL:      | 1 | Expand Markets While Protecting Public Health & Natural Resources     | Statewide Goal/Benchmark: | 6  | 0                         |
| OBJECTIVE: | 1 | Expand Ag Markets While Protecting Public Health & Natural Resources  | Service Categories:       |    |                           |
| STRATEGY:  | 4 | Certify Fruits, Vegetables and Peanuts to Enhance Their Marketability | Service:                  | 38 | Income: A.2      Age: B.3 |

| CODE   | DESCRIPTION          | Exp 2013         | Est 2014         | Bud 2015         | BL 2016          | BL 2017          |
|--|----------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Method of Financing:</b>                        |                      |                  |                  |                  |                  |                  |
| 1  | General Revenue Fund | \$200,997        | \$168,543        | \$168,346        | \$183,664        | \$183,796        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                      | <b>\$200,997</b> | <b>\$168,543</b> | <b>\$168,346</b> | <b>\$183,664</b> | <b>\$183,796</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                      |                  |                  |                  | <b>\$183,664</b> | <b>\$183,796</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                      | <b>\$200,997</b> | <b>\$168,543</b> | <b>\$168,346</b> | <b>\$183,664</b> | <b>\$183,796</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                      | <b>1.5</b>       | <b>1.5</b>       | <b>3.8</b>       | <b>3.8</b>       | <b>3.8</b>       |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy includes two components: the citrus maturity program and the Texas Cooperative Inspection Program. Under the citrus maturity program, citrus for distribution in Texas is tested for compliance with established standards for quality so that immature fruit does not reach the market. The Texas Cooperative Inspection Program is a result of a 1992 cooperative agreement between the Texas Department of Agriculture and the United States Department of Agriculture. This program is responsible for the inspection and grading of fruits, vegetables, peanuts and tree nuts. The inspection and grading of peanuts determines the quality of the peanut market. Produce inspections are required with federal marketing orders in effect. The Texas Cooperative Inspection Program continues to be a national leader in the inspection of fruits, vegetables, peanuts and tree nuts and has become a model program copied by other states. Texas is in constant contact with other states to ensure consistency in inspection standards. This strategy helps establish product quality, which is essential for producers to successfully market their goods while ensuring consumers receive quality products.

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|            |   |   |                           |             |          |
|------------|---|---|---------------------------|-------------|----------|
| GOAL:      | 1 | Expand Markets While Protecting Public Health & Natural Resources     | Statewide Goal/Benchmark: | 6           | 0        |
| OBJECTIVE: | 1 | Expand Ag Markets While Protecting Public Health & Natural Resources  | Service Categories:       |             |          |
| STRATEGY:  | 4 | Certify Fruits, Vegetables and Peanuts to Enhance Their Marketability | Service: 38               | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2013 | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The major factors influencing this program are growing conditions and market prices. If the market value for commodities drops below a certain level, producers may refrain from planting those crops or, in rare instances, not harvesting them. Both factors may result in fewer inspections just as market price increases will also increase program demands. In addition, if federal marketing orders are developed for more types of commodities or if more commodities are imported, program expansion may be required.

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|            |   |  |                           |             |          |
|------------|---|--|---------------------------|-------------|----------|
| GOAL:      | 1 | Expand Markets While Protecting Public Health & Natural Resources    | Statewide Goal/Benchmark: | 6           | 0        |
| OBJECTIVE: | 1 | Expand Ag Markets While Protecting Public Health & Natural Resources | Service Categories:       |             |          |
| STRATEGY:  | 5 | Agricultural Production Development                                  | Service: 38               | Income: A.2 | Age: B.3 |

| CODE                               | DESCRIPTION  | Exp 2013    | Est 2014    | Bud 2015    | BL 2016     | BL 2017     |
|------------------------------------|--|-------------|-------------|-------------|-------------|-------------|
| <b>Output Measures:</b>            |  |             |             |             |             |             |
| 1                                  | Number of Acres Inspected for Seed Certification       | 159,722.61  | 144,108.00  | 182,000.00  | 157,000.00  | 157,000.00  |
| <b>Efficiency Measures:</b>        |  |             |             |             |             |             |
| 1                                  | Average Cost Per Acre Inspected for Seed Certification | 1.93        | 2.36        | 3.15        | 3.15        | 3.15        |
| <b>Explanatory/Input Measures:</b> |  |             |             |             |             |             |
| 1                                  | Number of Commodity Producer Boards Assisted           | 26.00       | 38.00       | 10.00       | 10.00       | 10.00       |
| <b>Objects of Expense:</b>         |  |             |             |             |             |             |
| 1001                               | SALARIES AND WAGES                                     | \$1,608,088 | \$1,580,988 | \$1,937,961 | \$1,794,817 | \$1,796,811 |
| 1002                               | OTHER PERSONNEL COSTS                                  | \$37,768    | \$30,822    | \$28,002    | \$28,002    | \$28,002    |
| 2001                               | PROFESSIONAL FEES AND SERVICES                         | \$59,110    | \$18,675    | \$45,116    | \$44,690    | \$45,154    |
| 2002                               | FUELS AND LUBRICANTS                                   | \$145       | \$228       | \$2,380     | \$2,400     | \$2,380     |
| 2003                               | CONSUMABLE SUPPLIES                                    | \$15,389    | \$12,481    | \$8,650     | \$9,650     | \$8,650     |
| 2004                               | UTILITIES  | \$59,449    | \$67,469    | \$50,311    | \$48,847    | \$50,311    |
| 2005                               | TRAVEL   | \$26,036    | \$33,487    | \$22,505    | \$21,005    | \$22,505    |
| 2006                               | RENT - BUILDING  | \$371       | \$636       | \$0         | \$0         | \$0         |
| 2007                               | RENT - MACHINE AND OTHER                               | \$111,391   | \$96,071    | \$90,163    | \$90,163    | \$90,163    |
| 2009                               | OTHER OPERATING EXPENSE                                | \$531,702   | \$489,460   | \$445,441   | \$512,178   | \$435,108   |
| 3001                               | CLIENT SERVICES  | \$470,249   | \$1,106,652 | \$1,475,009 | \$1,475,008 | \$1,475,009 |



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|            |   |  |                           |             |          |
|------------|---|--|---------------------------|-------------|----------|
| GOAL:      | 1 | Expand Markets While Protecting Public Health & Natural Resources    | Statewide Goal/Benchmark: | 6           | 0        |
| OBJECTIVE: | 1 | Expand Ag Markets While Protecting Public Health & Natural Resources | Service Categories:       |             |          |
| STRATEGY:  | 5 | Agricultural Production Development                                  | Service: 38               | Income: A.2 | Age: B.3 |

| CODE   | DESCRIPTION                                   | Exp 2013           | Est 2014           | Bud 2015           | BL 2016            | BL 2017            |
|--|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 4000   | GRANTS  | \$1,070,516        | \$349,400          | \$420,000          | \$920,000          | \$20,000           |
| 5000   | CAPITAL EXPENDITURES                          | \$0                | \$20,596           | \$21,165           | \$28,944           | \$6,841            |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |   | <b>\$3,990,214</b> | <b>\$3,806,965</b> | <b>\$4,546,703</b> | <b>\$4,975,704</b> | <b>\$3,980,934</b> |
| <b>Method of Financing:</b>                  |   |                    |                    |                    |                    |                    |
| 1  | General Revenue Fund                          | \$2,207,776        | \$2,353,910        | \$2,692,646        | \$3,121,647        | \$2,126,877        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |   | <b>\$2,207,776</b> | <b>\$2,353,910</b> | <b>\$2,692,646</b> | <b>\$3,121,647</b> | <b>\$2,126,877</b> |
| <b>Method of Financing:</b>                  |   |                    |                    |                    |                    |                    |
| 555  | Federal Funds                                 |                    |                    |                    |                    |                    |
|  | 10.025.000 Plant and Animal Disease           | \$1,884            | \$32,099           | \$0                | \$0                | \$0                |
|  | 10.169.000 Specialty Crop Block Grant Program | \$1,780,554        | \$1,420,956        | \$1,854,057        | \$1,854,057        | \$1,854,057        |
| CFDA Subtotal, Fund                          | 555   | \$1,782,438        | \$1,453,055        | \$1,854,057        | \$1,854,057        | \$1,854,057        |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>         |   | <b>\$1,782,438</b> | <b>\$1,453,055</b> | <b>\$1,854,057</b> | <b>\$1,854,057</b> | <b>\$1,854,057</b> |

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|            |   |  |                           |             |          |
|------------|---|--|---------------------------|-------------|----------|
| GOAL:      | 1 | Expand Markets While Protecting Public Health & Natural Resources    | Statewide Goal/Benchmark: | 6           | 0        |
| OBJECTIVE: | 1 | Expand Ag Markets While Protecting Public Health & Natural Resources | Service Categories:       |             |          |
| STRATEGY:  | 5 | Agricultural Production Development                                  | Service: 38               | Income: A.2 | Age: B.3 |

| CODE   | DESCRIPTION | Exp 2013           | Est 2014           | Bud 2015           | BL 2016            | BL 2017            |
|--|-------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                    |                    |                    | <b>\$4,975,704</b> | <b>\$3,980,934</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$3,990,214</b> | <b>\$3,806,965</b> | <b>\$4,546,703</b> | <b>\$4,975,704</b> | <b>\$3,980,934</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>29.3</b>        | <b>15.5</b>        | <b>38.1</b>        | <b>38.1</b>        | <b>38.1</b>        |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

TDA administers various programs that assist the state's farmers and ranchers further develop Texas' ability to produce the most affordable food supply in the world. This strategy includes oversight of the state's 10 commodity boards; administration of livestock export facilities; administration of grants ranging from feral hog abatement, to urban agricultural education, to specialty crop production assistance; and other production assistance grants funded by the federal government on an ad hoc basis. The need for Texas consumers to continue enjoying the most affordable food supply in the world, produced right here in Texas, justifies this strategy.

**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 are examples, as well as the frequently fluctuating market for agricultural products. Federal ad hoc funding decisions for some grant programs determines the scope of this strategy in part. Also, the volume of activity through TDA's livestock export facilities fluctuates with markets.

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GOAL: 2 Protect Consumers by Establishing and Enforcing Standards Statewide Goal/Benchmark: 6 0  
OBJECTIVE: 1 Reduce the Number of Violations Service Categories:  
STRATEGY: 1 Implement Surveillance and Biosecurity Efforts for Pests/Diseases Service: 38 Income: A.2 Age: B.3

| CODE                        | DESCRIPTION   | Exp 2013    | Est 2014    | Bud 2015    | BL 2016     | BL 2017     |
|-----------------------------|---|-------------|-------------|-------------|-------------|-------------|
| <b>Output Measures:</b>     |   |             |             |             |             |             |
|                             | 1 Number of Nursery and Floral Certificates Issued                        | 15,625.00   | 16,657.00   | 13,250.00   | 13,250.00   | 15,000.00   |
| KEY                         | 2 Number of Nursery and Floral Establishment Inspections Conducted        | 9,465.00    | 12,539.00   | 8,000.00    | 8,000.00    | 8,000.00    |
|                             | 3 # of Acres Inspected or Surveyed for the Presence of Pests and Diseases | 113,583.00  | 128,820.00  | 95,000.00   | 95,000.00   | 95,000.00   |
|                             | 4 # of Insect Traps Set and Monitored for Pests of Regulatory Concern     | 5,466.00    | 4,646.00    | 4,400.00    | 4,400.00    | 4,400.00    |
| KEY                         | 5 # Hours Spent at Inspections of Plant Shipments & Regulated Articles    | 9,571.75    | 9,929.00    | 9,100.00    | 9,100.00    | 9,100.00    |
|                             | 6 # Nursery/Floral Inspections Found Noncompliant w/ Phytosanitary Reqs   | 463.00      | 448.00      | 175.00      | 175.00      | 175.00      |
|                             | 7 # St/Fed Quarantine Inspections to Verify Compliance w/ Quarantine Reg  | 2,556.00    | 1,597.00    | 500.00      | 500.00      | 500.00      |
| <b>Efficiency Measures:</b> |   |             |             |             |             |             |
|                             | 1 Average Cost Per Nursery/Floral Establishment Certificate Issued        | 5.59        | 7.04        | 15.00       | 15.00       | 15.00       |
|                             | 2 Average Cost Per Nursery/Floral Establishment Inspected                 | 67.38       | 60.14       | 88.00       | 88.00       | 88.00       |
| <b>Objects of Expense:</b>  |   |             |             |             |             |             |
| 1001                        | SALARIES AND WAGES  | \$2,628,199 | \$2,953,188 | \$3,417,033 | \$3,174,801 | \$3,167,578 |

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GOAL: 2 Protect Consumers by Establishing and Enforcing Standards Statewide Goal/Benchmark: 6 0  
OBJECTIVE: 1 Reduce the Number of Violations Service Categories:  
STRATEGY: 1 Implement Surveillance and Biosecurity Efforts for Pests/Diseases Service: 38 Income: A.2 Age: B.3

| CODE   | DESCRIPTION                         | Exp 2013           | Est 2014           | Bud 2015           | BL 2016            | BL 2017            |
|--|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1002   | OTHER PERSONNEL COSTS               | \$61,857           | \$73,536           | \$59,666           | \$59,666           | \$59,666           |
| 2001   | PROFESSIONAL FEES AND SERVICES      | \$32,813           | \$14,831           | \$20,330           | \$20,157           | \$20,372           |
| 2002   | FUELS AND LUBRICANTS                | \$60               | \$238              | \$70,500           | \$70,500           | \$70,500           |
| 2003   | CONSUMABLE SUPPLIES                 | \$2,255            | \$56,500           | \$67,089           | \$67,089           | \$67,089           |
| 2004   | UTILITIES                           | \$3,547            | \$22,507           | \$26,575           | \$22,507           | \$23,817           |
| 2005   | TRAVEL                              | \$84,073           | \$55,714           | \$78,431           | \$78,581           | \$78,431           |
| 2006   | RENT - BUILDING                     | \$0                | \$43               | \$0                | \$0                | \$0                |
| 2007   | RENT - MACHINE AND OTHER            | \$85,579           | \$4,283            | \$5,187            | \$4,800            | \$4,800            |
| 2009   | OTHER OPERATING EXPENSE             | \$252,969          | \$469,747          | \$432,138          | \$419,821          | \$431,520          |
| 5000   | CAPITAL EXPENDITURES                | \$14,420           | \$81,213           | \$123,793          | \$85,273           | \$73,584           |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                                     | <b>\$3,165,772</b> | <b>\$3,731,800</b> | <b>\$4,300,742</b> | <b>\$4,003,195</b> | <b>\$3,997,357</b> |
| <b>Method of Financing:</b>                  |                                     |                    |                    |                    |                    |                    |
| 1  | General Revenue Fund                | \$2,375,255        | \$2,766,255        | \$3,244,826        | \$2,947,279        | \$2,941,441        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                                     | <b>\$2,375,255</b> | <b>\$2,766,255</b> | <b>\$3,244,826</b> | <b>\$2,947,279</b> | <b>\$2,941,441</b> |
| <b>Method of Financing:</b>                  |                                     |                    |                    |                    |                    |                    |
| 555  | Federal Funds                       |                    |                    |                    |                    |                    |
|  | 10.025.000 Plant and Animal Disease | \$726,972          | \$894,005          | \$898,794          | \$898,794          | \$898,794          |

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|            |   |   |                           |    |                           |
|------------|---|---|---------------------------|----|---------------------------|
| GOAL:      | 2 | Protect Consumers by Establishing and Enforcing Standards         | Statewide Goal/Benchmark: | 6  | 0                         |
| OBJECTIVE: | 1 | Reduce the Number of Violations                                   | Service Categories:       |    |                           |
| STRATEGY:  | 1 | Implement Surveillance and Biosecurity Efforts for Pests/Diseases | Service:                  | 38 | Income: A.2      Age: B.3 |

| CODE   | DESCRIPTION                          | Exp 2013           | Est 2014           | Bud 2015           | BL 2016            | BL 2017            |
|--|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | 10.025.002 PLANT AND ANIMAL FIRE ANT | \$49,024           | \$13,060           | \$98,642           | \$98,642           | \$98,642           |
|  | 10.025.003 PLANT AND ANIMAL GYPSY MO | \$14,521           | \$58,480           | \$58,480           | \$58,480           | \$58,480           |
| CFDA Subtotal, Fund                                | 555                                  | \$790,517          | \$965,545          | \$1,055,916        | \$1,055,916        | \$1,055,916        |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>               |                                      | <b>\$790,517</b>   | <b>\$965,545</b>   | <b>\$1,055,916</b> | <b>\$1,055,916</b> | <b>\$1,055,916</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                                      |                    |                    |                    | <b>\$4,003,195</b> | <b>\$3,997,357</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                                      | <b>\$3,165,772</b> | <b>\$3,731,800</b> | <b>\$4,300,742</b> | <b>\$4,003,195</b> | <b>\$3,997,357</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                                      | <b>45.7</b>        | <b>53.6</b>        | <b>54.2</b>        | <b>54.2</b>        | <b>54.2</b>        |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy focuses on protecting consumers from natural, unintentional and intentional (bioterrorism) introductions of harmful pests and plant diseases into the state through periodic monitoring efforts at road stations, conducting quarantine inspections at destination locations and markets, and by licensing and inspecting retailers, wholesalers and distributors of all types of plants throughout Texas. It allows for the inspection, enforcement and regulation of plant industries and the control of a wide range of plant pests and diseases. Under this strategy, the department enforces quarantine restrictions that address destructive pests and plant disease on agricultural and nursery products from being shipped out of quarantined areas or into pest-free areas within the state. Pests pose economic threats to Texas farmers and emphasize the need to develop and implement efficient pest mitigation strategies.

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|            |   |   |                           |    |                           |
|------------|---|---|---------------------------|----|---------------------------|
| GOAL:      | 2 | Protect Consumers by Establishing and Enforcing Standards         | Statewide Goal/Benchmark: | 6  | 0                         |
| OBJECTIVE: | 1 | Reduce the Number of Violations                                   | Service Categories:       |    |                           |
| STRATEGY:  | 1 | Implement Surveillance and Biosecurity Efforts for Pests/Diseases | Service:                  | 38 | Income: A.2      Age: B.3 |

| CODE | DESCRIPTION | Exp 2013 | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

This strategy is impacted by the constant threat of pests including imported fire ant, sudden oak death, citrus canker, citrus greening, burrowing nematode, lethal yellowing, Diaprepes root weevil, gypsy moth, Japanese beetle and a long list of exotic plant pests and diseases, as well as possible infestations of new pests that can be introduced either intentionally (bioterrorism) or unintentionally (natural movement or artificially). While federal support for survey and quarantine implementation for some pests and weeds has declined or been eliminated, funding for other exotic plant pests have been recently funded at new or increased levels. TDA is implementing a risk based inspection system to focus inspections on those locations that pose a greater risk for noncompliance.

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**551 Department of Agriculture**

|            |   |   |                           |             |          |
|------------|---|---|---------------------------|-------------|----------|
| GOAL:      | 2 | Protect Consumers by Establishing and Enforcing Standards | Statewide Goal/Benchmark: | 6           | 0        |
| OBJECTIVE: | 1 | Reduce the Number of Violations                           | Service Categories:       |             |          |
| STRATEGY:  | 2 | Verify the Quality and Type of Seed Desired               | Service: 38               | Income: A.2 | Age: B.3 |

| CODE                        | DESCRIPTION  | Exp 2013  | Est 2014  | Bud 2015  | BL 2016   | BL 2017   |
|-----------------------------|--|-----------|-----------|-----------|-----------|-----------|
| <b>Output Measures:</b>     |  |           |           |           |           |           |
| KEY 1                       | # of Official Seed Inspection Samples Drawn & Submitted for Analysis | 4,880.00  | 4,600.00  | 4,500.00  | 4,500.00  | 4,500.00  |
| 2                           | # of Seed Law Infringements Found On Official Samples                | 246.00    | 524.00    | 250.00    | 250.00    | 250.00    |
| <b>Efficiency Measures:</b> |  |           |           |           |           |           |
| 1                           | Average Cost per Official Seed Sample Drawn                          | 39.03     | 45.36     | 48.00     | 48.00     | 48.00     |
| <b>Objects of Expense:</b>  |  |           |           |           |           |           |
| 1001                        | SALARIES AND WAGES   | \$766,948 | \$822,386 | \$876,432 | \$806,968 | \$814,951 |
| 1002                        | OTHER PERSONNEL COSTS  | \$18,812  | \$15,121  | \$18,004  | \$18,004  | \$18,004  |
| 2001                        | PROFESSIONAL FEES AND SERVICES                                       | \$2,918   | \$4,706   | \$5,698   | \$11,139  | \$11,850  |
| 2002                        | FUELS AND LUBRICANTS   | \$2,648   | \$126     | \$3,000   | \$2,700   | \$2,700   |
| 2003                        | CONSUMABLE SUPPLIES  | \$3,601   | \$5,055   | \$2,350   | \$2,350   | \$2,350   |
| 2004                        | UTILITIES  | \$151     | \$6,116   | \$7,564   | \$15,564  | \$16,602  |
| 2005                        | TRAVEL   | \$2,259   | \$4,100   | \$4,100   | \$4,100   | \$4,100   |
| 2007                        | RENT - MACHINE AND OTHER   | \$0       | \$1,359   | \$1,681   | \$3,458   | \$3,689   |
| 2009                        | OTHER OPERATING EXPENSE  | \$37,475  | \$432,532 | \$559,910 | \$860,125 | \$878,438 |
| 5000                        | CAPITAL EXPENDITURES   | \$0       | \$38,352  | \$59,986  | \$51,803  | \$41,585  |

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|            |   |   |                           |    |                         |
|------------|---|---|---------------------------|----|-------------------------|
| GOAL:      | 2 | Protect Consumers by Establishing and Enforcing Standards | Statewide Goal/Benchmark: | 6  | 0                       |
| OBJECTIVE: | 1 | Reduce the Number of Violations                           | Service Categories:       |    |                         |
| STRATEGY:  | 2 | Verify the Quality and Type of Seed Desired               | Service:                  | 38 | Income: A.2<br>Age: B.3 |

| CODE   | DESCRIPTION          | Exp 2013         | Est 2014           | Bud 2015           | BL 2016            | BL 2017            |
|--|----------------------|------------------|--------------------|--------------------|--------------------|--------------------|
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                      | <b>\$834,812</b> | <b>\$1,329,853</b> | <b>\$1,538,725</b> | <b>\$1,776,211</b> | <b>\$1,794,269</b> |
| <b>Method of Financing:</b>                        |                      |                  |                    |                    |                    |                    |
| 1  | General Revenue Fund | \$834,812        | \$1,329,853        | \$1,538,725        | \$1,776,211        | \$1,794,269        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                      | <b>\$834,812</b> | <b>\$1,329,853</b> | <b>\$1,538,725</b> | <b>\$1,776,211</b> | <b>\$1,794,269</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                      |                  |                    |                    | <b>\$1,776,211</b> | <b>\$1,794,269</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                      | <b>\$834,812</b> | <b>\$1,329,853</b> | <b>\$1,538,725</b> | <b>\$1,776,211</b> | <b>\$1,794,269</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                      | <b>12.2</b>      | <b>14.0</b>        | <b>21.5</b>        | <b>21.5</b>        | <b>21.5</b>        |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Through this strategy, TDA enforces the Texas Seed Act and thereby provides consumer protection to Texas producers and helps ensure only high quality seed is offered for sale. To sell seed in Texas, a seed inspection fee is required. TDA inspectors collect seed samples from retailers, wholesalers and distributors 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. If a discrepancy exists, penalties may be imposed. TDA also has a cooperative agreement with USDA to sample and investigate seed, which is 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.



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|            |   |   |                           |    |                           |
|------------|---|---|---------------------------|----|---------------------------|
| GOAL:      | 2 | Protect Consumers by Establishing and Enforcing Standards | Statewide Goal/Benchmark: | 6  | 0                         |
| OBJECTIVE: | 1 | Reduce the Number of Violations                           | Service Categories:       |    |                           |
| STRATEGY:  | 2 | Verify the Quality and Type of Seed Desired               | Service:                  | 38 | Income: A.2      Age: B.3 |

| CODE | DESCRIPTION | Exp 2013 | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The ability to draw an adequate number of samples in an area is impacted by the amount of seed available at retail and distribution locations. The number of enforcement actions directly correlates to the number of samples from seed grown out-of-state as they have a higher incidence of noncompliance with the Texas Seed Act. TDA has implemented a risk based program to concentrate time and resources at locations and identified seed types that pose the highest risk of failure.

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|            |   |   |                           |    |                           |
|------------|---|---|---------------------------|----|---------------------------|
| GOAL:      | 2 | Protect Consumers by Establishing and Enforcing Standards             | Statewide Goal/Benchmark: | 6  | 0                         |
| OBJECTIVE: | 1 | Reduce the Number of Violations                                       | Service Categories:       |    |                           |
| STRATEGY:  | 3 | Regulate Commodity through Verification, Licensing, Inspect, & Enfimt | Service:                  | 38 | Income: A.2      Age: B.3 |

| CODE                        | DESCRIPTION   | Exp 2013    | Est 2014    | Bud 2015    | BL 2016     | BL 2017     |
|-----------------------------|---|-------------|-------------|-------------|-------------|-------------|
| <b>Output Measures:</b>     |   |             |             |             |             |             |
| KEY 1                       | Number of Egg Inspections Conducted                                     | 2,025.00    | 2,036.00    | 2,100.00    | 2,100.00    | 2,100.00    |
|                             | 2 Number of Stop Sales Issued for Noncompliant Egg Inspections          | 304.00      | 411.00      | 235.00      | 235.00      | 235.00      |
| KEY 3                       | # of Grain Warehouse Inspections, Re-inspections, and Audits Conducted  | 309.00      | 300.00      | 265.00      | 265.00      | 265.00      |
|                             | 4 # of Grain Warehouse Licenses/Permits/Registrations Issued            | 160.00      | 150.00      | 164.00      | 164.00      | 164.00      |
|                             | 5 Number of Licenses/Permits/Registrations Issued to Buyers and Sellers | 318.00      | 301.00      | 300.00      | 300.00      | 300.00      |
| <b>Efficiency Measures:</b> |   |             |             |             |             |             |
|                             | 1 Average Cost Per Egg Packer and Dealer-wholesaler Inspected           | 140.62      | 137.94      | 120.00      | 120.00      | 120.00      |
|                             | 2 Average Cost Per Grain Warehouse Inspection                           | 952.23      | 1,063.56    | 1,600.00    | 1,600.00    | 1,600.00    |
| <b>Objects of Expense:</b>  |   |             |             |             |             |             |
| 1001                        | SALARIES AND WAGES  | \$1,195,078 | \$1,141,807 | \$1,231,041 | \$1,198,881 | \$1,201,472 |
| 1002                        | OTHER PERSONNEL COSTS   | \$27,968    | \$30,299    | \$20,852    | \$20,852    | \$20,852    |
| 2001                        | PROFESSIONAL FEES AND SERVICES  | \$44        | \$7,268     | \$7,374     | \$6,644     | \$7,043     |
| 2002                        | FUELS AND LUBRICANTS  | \$20        | \$0         | \$0         | \$0         | \$0         |

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|            |   |   |                           |     |   |
|------------|---|---|---------------------------|-----|---|
| GOAL:      | 2 | Protect Consumers by Establishing and Enforcing Standards             | Statewide Goal/Benchmark: | 6   | 0 |
| OBJECTIVE: | 1 | Reduce the Number of Violations                                       | Service Categories:       |     |   |
| STRATEGY:  | 3 | Regulate Commodity through Verification, Licensing, Inspect, & Enfimt | Service:                  | 38  |   |
|            |   |   | Income:                   | A.2 |   |
|            |   |   | Age:                      | B.3 |   |

| CODE   | DESCRIPTION              | Exp 2013           | Est 2014           | Bud 2015           | BL 2016            | BL 2017            |
|--|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 2003   | CONSUMABLE SUPPLIES      | \$654              | \$725              | \$750              | \$1,050            | \$750              |
| 2004   | UTILITIES                | \$0                | \$9,448            | \$9,584            | \$8,492            | \$9,065            |
| 2005   | TRAVEL                   | \$10,429           | \$24,806           | \$25,700           | \$25,500           | \$25,700           |
| 2006   | RENT - BUILDING          | \$0                | \$0                | \$0                | \$400              | \$0                |
| 2007   | RENT - MACHINE AND OTHER | \$0                | \$2,099            | \$2,130            | \$1,887            | \$2,014            |
| 2009   | OTHER OPERATING EXPENSE  | \$11,414           | \$19,358           | \$19,638           | \$17,400           | \$18,575           |
| 5000   | CAPITAL EXPENDITURES     | \$0                | \$21,686           | \$28,888           | \$21,515           | \$15,637           |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                          | <b>\$1,245,607</b> | <b>\$1,257,496</b> | <b>\$1,345,957</b> | <b>\$1,302,621</b> | <b>\$1,301,108</b> |
| <b>Method of Financing:</b>                        |                          |                    |                    |                    |                    |                    |
| 1  | General Revenue Fund     | \$1,245,607        | \$1,257,496        | \$1,345,957        | \$1,302,621        | \$1,301,108        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                          | <b>\$1,245,607</b> | <b>\$1,257,496</b> | <b>\$1,345,957</b> | <b>\$1,302,621</b> | <b>\$1,301,108</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                          |                    |                    |                    | <b>\$1,302,621</b> | <b>\$1,301,108</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                          | <b>\$1,245,607</b> | <b>\$1,257,496</b> | <b>\$1,345,957</b> | <b>\$1,302,621</b> | <b>\$1,301,108</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                          | <b>16.7</b>        | <b>18.0</b>        | <b>24.5</b>        | <b>24.5</b>        | <b>24.5</b>        |

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|            |   |   |                           |    |                           |
|------------|---|---|---------------------------|----|---------------------------|
| GOAL:      | 2 | Protect Consumers by Establishing and Enforcing Standards             | Statewide Goal/Benchmark: | 6  | 0                         |
| OBJECTIVE: | 1 | Reduce the Number of Violations                                       | Service Categories:       |    |                           |
| STRATEGY:  | 3 | Regulate Commodity through Verification, Licensing, Inspect, & Enfimt | Service:                  | 38 | Income: A.2      Age: B.3 |

| CODE | DESCRIPTION | Exp 2013 | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

TDA ensures standards for egg grade, size and quality. The main objective of the egg program is to ensure eggs offered for sale to Texas consumers meet quality standards. Other program activities include the licensing of egg dealers/wholesalers, brokers and processors, as well as the inspection of eggs at packing plants, distribution centers and retail outlets. Although retailers are exempt from licensing requirements, TDA continues to inspect eggs offered for sale at retail outlets. Under this strategy, the department also monitors grain warehouses to ensure the proper storing and handling of agricultural commodities through licensing and inspection.

Warehouse owners are required to submit proof of financial responsibility and a surety bond to cover losses, insure all stored grain at full market value, and keep records relating to grain inventory and ownership. The Handling and Marketing of Perishable Commodities Program (HMPC) ensures that producers of Texas-grown perishable commodities receive timely compensation for commodities they sell. Under this program a dealer or buyer must be licensed and must pay an annual license fee. If a licensed dealer fails to pay for producer delivered, the producer and/or seller is allowed to recover a portion of their damages from the Produce Recovery Fund, a special account funded with a portion of the license fees paid.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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|            |   |   |                           |    |                           |
|------------|---|---|---------------------------|----|---------------------------|
| GOAL:      | 2 | Protect Consumers by Establishing and Enforcing Standards             | Statewide Goal/Benchmark: | 6  | 0                         |
| OBJECTIVE: | 1 | Reduce the Number of Violations                                       | Service Categories:       |    |                           |
| STRATEGY:  | 3 | Regulate Commodity through Verification, Licensing, Inspect, & Enfimt | Service:                  | 38 | Income: A.2      Age: B.3 |

| CODE | DESCRIPTION | Exp 2013 | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

Changing federal and state health regulations regarding the handling of eggs impact oversight by TDA. TDA coordinates its inspections efforts with the Texas Department of Health to maximize both agencies' resources and eliminate any potential duplication of efforts. In addition, TDA has implemented a more focused system of risk-based inspections.

Grain warehouses generate income from buying, selling and storing grain. Grain prices have fluctuated in recent years resulting in increased risk for grain depositors. This has required more intensive inspections and audits of commodity warehouses to ensure producer protection. TDA is implementing a risk based audit program to concentrate time and resources at locations that pose the highest risk of failure. Payments from the Produce Recovery Fund will depend on the number of licensees who fail to pay for commodities purchased.

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GOAL: 2 Protect Consumers by Establishing and Enforcing Standards Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 1 Reduce the Number of Violations Service Categories:  
 STRATEGY: 4 Structural Pest Control Service: 16 Income: A.2 Age: B.3

| CODE                        | DESCRIPTION  | Exp 2013  | Est 2014  | Bud 2015  | BL 2016   | BL 2017   |
|-----------------------------|--|-----------|-----------|-----------|-----------|-----------|
| <b>Output Measures:</b>     |  |           |           |           |           |           |
| KEY 1                       | Number of New Individual and Business Licenses Issued                | 4,695.00  | 5,240.00  | 5,000.00  | 5,000.00  | 4,600.00  |
| KEY 2                       | Number of Licenses Renewed (Individuals and Businesses)              | 16,512.00 | 19,219.00 | 14,100.00 | 14,100.00 | 14,100.00 |
| KEY 3                       | Number of Complaints Resolved  | 105.00    | 76.00     | 125.00    | 125.00    | 125.00    |
| KEY 4                       | Number of Structural Business License Inspections Conducted          | 1,226.00  | 1,615.00  | 950.00    | 950.00    | 950.00    |
| 5                           | # of Structural Pest Control Noncommercial Establishment Inspections | 296.00    | 481.00    | 480.00    | 480.00    | 480.00    |
| 6                           | Number of Enforcement Actions Taken That Result From Complaints      | 45.00     | 24.00     | 54.00     | 54.00     | 54.00     |
| KEY 7                       | Number of School Inspections   | 399.00    | 270.00    | 250.00    | 250.00    | 250.00    |
| 8                           | Total Number of Use Observation Inspections Conducted                | 193.00    | 218.00    | 200.00    | 200.00    | 200.00    |
| <b>Efficiency Measures:</b> |  |           |           |           |           |           |
| KEY 1                       | Average Licensing Cost Per Individual & Business License Issued      | 5.59      | 7.04      | 17.00     | 17.00     | 17.00     |
| 2                           | Average Time for Individual and Business License Issuance (Days)     | 3.62      | 3.05      | 10.00     | 10.00     | 10.00     |
| 3                           | Average Time for Individual and Business License Renewal             | 2.19      | 5.03      | 8.00      | 8.00      | 8.00      |

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|            |   |   |                           |    |                           |
|------------|---|---|---------------------------|----|---------------------------|
| GOAL:      | 2 | Protect Consumers by Establishing and Enforcing Standards | Statewide Goal/Benchmark: | 6  | 0                         |
| OBJECTIVE: | 1 | Reduce the Number of Violations                           | Service Categories:       |    |                           |
| STRATEGY:  | 4 | Structural Pest Control                                   | Service:                  | 16 | Income: A.2      Age: B.3 |

| CODE                               | DESCRIPTION   | Exp 2013           | Est 2014           | Bud 2015           | BL 2016            | BL 2017            |
|------------------------------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 4                                  | Average Cost per Structural Pesticide Inspection            | 237.64             | 215.69             | 300.00             | 300.00             | 300.00             |
| <b>Explanatory/Input Measures:</b> |   |                    |                    |                    |                    |                    |
| 1                                  | Total Number of Structural Pest Control Complaints Received | 150.00             | 119.00             | 150.00             | 150.00             | 150.00             |
| <b>Objects of Expense:</b>         |   |                    |                    |                    |                    |                    |
| 1001                               | SALARIES AND WAGES  | \$974,274          | \$1,049,345        | \$1,085,829        | \$1,085,829        | \$1,085,829        |
| 1002                               | OTHER PERSONNEL COSTS                                       | \$26,135           | \$27,901           | \$26,643           | \$26,643           | \$26,643           |
| 2001                               | PROFESSIONAL FEES AND SERVICES                              | \$98               | \$11,091           | \$12,410           | \$11,909           | \$12,646           |
| 2003                               | CONSUMABLE SUPPLIES   | \$248              | \$1,107            | \$1,254            | \$1,195            | \$1,277            |
| 2004                               | UTILITIES   | \$0                | \$14,417           | \$16,329           | \$15,564           | \$16,629           |
| 2005                               | TRAVEL  | \$10,574           | \$17,123           | \$15,400           | \$16,255           | \$15,400           |
| 2006                               | RENT - BUILDING   | \$1,218            | \$0                | \$0                | \$0                | \$0                |
| 2007                               | RENT - MACHINE AND OTHER                                    | \$0                | \$3,203            | \$3,628            | \$3,458            | \$3,695            |
| 2009                               | OTHER OPERATING EXPENSE                                     | \$102,357          | \$443,514          | \$442,412          | \$435,920          | \$445,531          |
| 5000                               | CAPITAL EXPENDITURES  | \$0                | \$34,345           | \$48,183           | \$37,319           | \$26,442           |
| <b>TOTAL, OBJECT OF EXPENSE</b>    |   | <b>\$1,114,904</b> | <b>\$1,602,046</b> | <b>\$1,652,088</b> | <b>\$1,634,092</b> | <b>\$1,634,092</b> |

**Method of Financing:**

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GOAL: 2 Protect Consumers by Establishing and Enforcing Standards Statewide Goal/Benchmark: 6 0  
OBJECTIVE: 1 Reduce the Number of Violations Service Categories:  
STRATEGY: 4 Structural Pest Control Service: 16 Income: A.2 Age: B.3

| CODE   | DESCRIPTION                          | Exp 2013           | Est 2014           | Bud 2015           | BL 2016            | BL 2017            |
|--|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1  | General Revenue Fund                 | \$1,022,242        | \$1,602,046        | \$1,579,551        | \$1,561,555        | \$1,561,555        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                                      | <b>\$1,022,242</b> | <b>\$1,602,046</b> | <b>\$1,579,551</b> | <b>\$1,561,555</b> | <b>\$1,561,555</b> |
| <b>Method of Financing:</b>                        |                                      |                    |                    |                    |                    |                    |
| 555  | Federal Funds                        |                    |                    |                    |                    |                    |
|  | 66.700.000 Consolidated Pesticide Co | \$92,662           | \$0                | \$72,537           | \$72,537           | \$72,537           |
| CFDA Subtotal, Fund                                | 555                                  | \$92,662           | \$0                | \$72,537           | \$72,537           | \$72,537           |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>               |                                      | <b>\$92,662</b>    | <b>\$0</b>         | <b>\$72,537</b>    | <b>\$72,537</b>    | <b>\$72,537</b>    |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                                      |                    |                    |                    | <b>\$1,634,092</b> | <b>\$1,634,092</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                                      | <b>\$1,114,904</b> | <b>\$1,602,046</b> | <b>\$1,652,088</b> | <b>\$1,634,092</b> | <b>\$1,634,092</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                                      | <b>26.4</b>        | <b>26.5</b>        | <b>34.5</b>        | <b>34.5</b>        | <b>34.5</b>        |
| <b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>     |                                      |                    |                    |                    |                    |                    |



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|            |   |   |                           |             |          |
|------------|---|---|---------------------------|-------------|----------|
| GOAL:      | 2 | Protect Consumers by Establishing and Enforcing Standards | Statewide Goal/Benchmark: | 6           | 0        |
| OBJECTIVE: | 1 | Reduce the Number of Violations                           | Service Categories:       |             |          |
| STRATEGY:  | 4 | Structural Pest Control                                   | Service: 16               | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2013 | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

This strategy provides for the licensing and regulation of all persons engaged in the business of structural pest control and includes the licensing and certification of individuals providing services for commercial and noncommercial pest control, investigating and resolving complaints, performing inspections of business licensees and applicators to insure compliance with state and federal pesticide laws and regulations. The strategy also monitors the use of pesticides in public schools by monitoring integrated pest management programs implemented by school districts. The need to ensure the health, safety and welfare of the public by enhancing the educational and professional standards of license holders and the need to provide exceptional customer service to the public and the structural pest control industry justifies this strategy.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Changes in federal and state laws and regulations, the number of new businesses seeking to become licensed, the level of noncompliance observed in the operations of license holders, and the number of complaints received are key areas that impact this strategy. TDA has implemented convenience testing for structural pest control applicators by using a contracted entity in lieu of TDA inspection and program staff to administer exams required for an applicator license. Also, TDA will be implementing a risk based inspection strategy to better focus resources in areas that pose a greater risk to consumer protection.

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GOAL: 3 Increase Likelihood That Goods Offered for Sale Are Properly Measured Statewide Goal/Benchmark: 6 0  
OBJECTIVE: 1 Reduce the Number of Violations of Weights and Measures Laws Service Categories:  
STRATEGY: 1 Inspect Weighing and Measuring Devices/Reduce Violations Service: 38 Income: A.2 Age: B.3

| CODE                        | DESCRIPTION   | Exp 2013    | Est 2014    | Bud 2015    | BL 2016     | BL 2017     |
|-----------------------------|---|-------------|-------------|-------------|-------------|-------------|
| <b>Output Measures:</b>     |   |             |             |             |             |             |
| KEY 1                       | Number of Weights and Measures Device Inspections Conducted           | 149,525.00  | 152,795.00  | 132,982.00  | 132,982.00  | 132,982.00  |
| 2                           | Number of Calibrations Performed                                      | 21,121.00   | 20,694.00   | 17,125.00   | 17,125.00   | 17,125.00   |
| 3                           | # of Weights & Measures Device Inspections Found Noncompliant         | 9,309.00    | 9,874.00    | 8,000.00    | 8,000.00    | 8,000.00    |
| 4                           | Number of Fuel Quality Inspections Compliant with National Standards  | 1,076.00    | 1,101.00    | 1,000.00    | 1,000.00    | 1,000.00    |
| <b>Efficiency Measures:</b> |   |             |             |             |             |             |
| 1                           | Average Cost Per Weighing and Measuring Device Inspection             | 17.83       | 20.30       | 23.86       | 23.86       | 23.86       |
| 2                           | Response Time for Consum Complaints Related to Fuel Dispensing Device | 5.30        | 3.69        | 10.00       | 10.00       | 10.00       |
| <b>Objects of Expense:</b>  |   |             |             |             |             |             |
| 1001                        | SALARIES AND WAGES  | \$6,077,985 | \$5,923,595 | \$5,833,189 | \$5,382,229 | \$5,446,790 |
| 1002                        | OTHER PERSONNEL COSTS   | \$114,298   | \$119,969   | \$92,114    | \$92,114    | \$92,114    |
| 2001                        | PROFESSIONAL FEES AND SERVICES  | \$83,073    | \$85,090    | \$34,962    | \$56,412    | \$64,832    |
| 2002                        | FUELS AND LUBRICANTS  | \$341       | \$63        | \$630       | \$630       | \$630       |
| 2003                        | CONSUMABLE SUPPLIES   | \$8,120     | \$44,465    | \$10,660    | \$10,680    | \$10,600    |

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**551 Department of Agriculture**

GOAL: 3 Increase Likelihood That Goods Offered for Sale Are Properly Measured Statewide Goal/Benchmark: 6 0  
OBJECTIVE: 1 Reduce the Number of Violations of Weights and Measures Laws Service Categories:  
STRATEGY: 1 Inspect Weighing and Measuring Devices/Reduce Violations Service: 38 Income: A.2 Age: B.3

| CODE   | DESCRIPTION              | Exp 2013           | Est 2014           | Bud 2015           | BL 2016            | BL 2017            |
|--|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 2004   | UTILITIES                | \$153              | \$49,450           | \$44,808           | \$50,788           | \$54,202           |
| 2005   | TRAVEL                   | \$30,761           | \$59,860           | \$60,735           | \$60,813           | \$60,813           |
| 2006   | RENT - BUILDING          | \$1,847            | \$2,839            | \$4,826            | \$4,826            | \$4,826            |
| 2007   | RENT - MACHINE AND OTHER | \$1,117            | \$10,987           | \$9,956            | \$11,285           | \$12,043           |
| 2009   | OTHER OPERATING EXPENSE  | \$410,840          | \$845,142          | \$968,338          | \$1,545,352        | \$1,635,578        |
| 5000   | CAPITAL EXPENDITURES     | \$90,012           | \$549,687          | \$377,483          | \$504,505          | \$367,850          |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                          | <b>\$6,818,547</b> | <b>\$7,691,147</b> | <b>\$7,437,701</b> | <b>\$7,719,634</b> | <b>\$7,750,278</b> |
| <b>Method of Financing:</b>                  |                          |                    |                    |                    |                    |                    |
| 1  | General Revenue Fund     | \$6,270,553        | \$7,078,840        | \$6,597,984        | \$6,869,333        | \$6,911,311        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                          | <b>\$6,270,553</b> | <b>\$7,078,840</b> | <b>\$6,597,984</b> | <b>\$6,869,333</b> | <b>\$6,911,311</b> |
| <b>Method of Financing:</b>                  |                          |                    |                    |                    |                    |                    |
| 666  | Appropriated Receipts    | \$545,651          | \$609,777          | \$839,717          | \$850,301          | \$838,967          |
| 777  | Interagency Contracts    | \$2,343            | \$2,530            | \$0                | \$0                | \$0                |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>           |                          | <b>\$547,994</b>   | <b>\$612,307</b>   | <b>\$839,717</b>   | <b>\$850,301</b>   | <b>\$838,967</b>   |

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**551 Department of Agriculture**

|            |   |   |                           |    |                         |
|------------|---|---|---------------------------|----|-------------------------|
| GOAL:      | 3 | Increase Likelihood That Goods Offered for Sale Are Properly Measured | Statewide Goal/Benchmark: | 6  | 0                       |
| OBJECTIVE: | 1 | Reduce the Number of Violations of Weights and Measures Laws          | Service Categories:       |    |                         |
| STRATEGY:  | 1 | Inspect Weighing and Measuring Devices/Reduce Violations              | Service:                  | 38 | Income: A.2<br>Age: B.3 |

| CODE   | DESCRIPTION | Exp 2013           | Est 2014           | Bud 2015           | BL 2016            | BL 2017            |
|--|-------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                    |                    |                    | <b>\$7,719,634</b> | <b>\$7,750,278</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$6,818,547</b> | <b>\$7,691,147</b> | <b>\$7,437,701</b> | <b>\$7,719,634</b> | <b>\$7,750,278</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>97.4</b>        | <b>97.8</b>        | <b>106.2</b>       | <b>105.2</b>       | <b>106.2</b>       |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The objective of the Weights and Measures Program is to ensure consumer goods are properly measured, weighed, labeled and priced. The following activities are implemented to accomplish this objective: inspection of weighing and measuring devices (e.g., grocery store scales, grain warehouse scales, livestock scales, liquid measuring devices); price verification complaint investigations are conducted to ensure consumers are charged the correct price for commodities purchased; and package complaint investigations are conducted to ensure that the labeled quantity is the quantity the consumer receives. These investigations can encompass prepackaged products such as meat and dry good commodities. Inspectors also conduct fuel quality inspections to ensure that consumers are receiving motor fuels that are properly labeled for octane and ethanol content as well as meet national quality standards.

**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. Weights and measures inspections are closely studied to develop more efficient inspections while maintaining the use of portable octane analyzers has provided inspectors with the ability to conduct more thorough and efficient inspections on site, which saves compliance money by reducing the number of laboratory analysis on every octane test. In some areas of the weights and measures program, risk-based inspections have been implemented in order to focus the department's inspection resources on the greatest areas of risk. TDA has also implemented convenience testing for weights and measures service technicians by using a contracted entity in lieu of TDA staff to administer exams required for a technician license.

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GOAL: 4 Provide Funding and Assistance on Food and Nutrition Programs Statewide Goal/Benchmark: 6 0  
OBJECTIVE: 1 Provide Assistance to Schools Service Categories:  
STRATEGY: 1 Support Nutrition Programs in Schools Service: 29 Income: A.2 Age: B.3

| CODE                       | DESCRIPTION   | Exp 2013     | Est 2014     | Bud 2015     | BL 2016      | BL 2017      |
|----------------------------|---|--------------|--------------|--------------|--------------|--------------|
| <b>Output Measures:</b>    |   |              |              |              |              |              |
|                            | 1 Number of Compliance Reviews Conducted in NSL and SB Programs         | 52.00        | 459.00       | 430.00       | 430.00       | 430.00       |
| KEY                        | 2 Number of Individuals Trained on School Meal Regulations and Policies | 26,381.00    | 26,923.00    | 24,172.00    | 24,172.00    | 24,172.00    |
| <b>Objects of Expense:</b> |   |              |              |              |              |              |
| 1001                       | SALARIES AND WAGES  | \$6,113,397  | \$5,160,999  | \$7,850,427  | \$8,645,770  | \$8,637,329  |
| 1002                       | OTHER PERSONNEL COSTS   | \$132,670    | \$178,381    | \$132,865    | \$144,766    | \$129,846    |
| 2001                       | PROFESSIONAL FEES AND SERVICES  | \$2,629,210  | \$6,892,305  | \$6,758,214  | \$1,674,569  | \$1,501,979  |
| 2003                       | CONSUMABLE SUPPLIES   | \$9,290      | \$13,554     | \$15,274     | \$15,823     | \$14,192     |
| 2004                       | UTILITIES   | \$2,929      | \$4,434      | \$5,000      | \$5,274      | \$4,731      |
| 2005                       | TRAVEL  | \$567,466    | \$464,569    | \$763,771    | \$842,638    | \$755,791    |
| 2006                       | RENT - BUILDING   | \$99,300     | \$250,141    | \$464,073    | \$464,622    | \$416,735    |
| 2007                       | RENT - MACHINE AND OTHER  | \$50,383     | \$11,538     | \$20,721     | \$21,859     | \$19,606     |
| 2009                       | OTHER OPERATING EXPENSE   | \$5,525,660  | \$4,774,976  | \$3,061,727  | \$3,020,199  | \$2,785,491  |
| 3001                       | CLIENT SERVICES   | \$0          | \$0          | \$199,124    | \$199,124    | \$199,124    |
| 4000                       | GRANTS  | \$16,068,417 | \$17,743,549 | \$16,142,955 | \$15,179,132 | \$15,675,014 |
| 5000                       | CAPITAL EXPENDITURES  | \$0          | \$174,492    | \$32,500     | \$32,250     | \$110,250    |

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GOAL: 4 Provide Funding and Assistance on Food and Nutrition Programs Statewide Goal/Benchmark: 6 0  
OBJECTIVE: 1 Provide Assistance to Schools Service Categories:  
STRATEGY: 1 Support Nutrition Programs in Schools Service: 29 Income: A.2 Age: B.3

| CODE   | DESCRIPTION                          | Exp 2013            | Est 2014            | Bud 2015            | BL 2016             | BL 2017             |
|--|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                                      | <b>\$31,198,722</b> | <b>\$35,668,938</b> | <b>\$35,446,651</b> | <b>\$30,246,026</b> | <b>\$30,250,088</b> |
| <b>Method of Financing:</b>                        |                                      |                     |                     |                     |                     |                     |
| 1  | General Revenue Fund                 | \$256,440           | \$228,893           | \$236,532           | \$220,080           | \$224,142           |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                                      | <b>\$256,440</b>    | <b>\$228,893</b>    | <b>\$236,532</b>    | <b>\$220,080</b>    | <b>\$224,142</b>    |
| <b>Method of Financing:</b>                        |                                      |                     |                     |                     |                     |                     |
| 555  | Federal Funds                        |                     |                     |                     |                     |                     |
|  | 10.560.000 State Administrative Exp  | \$23,212,654        | \$27,865,045        | \$27,634,001        | \$22,449,828        | \$22,449,828        |
|  | 10.582.000 Fruit & Vegetable Program | \$7,729,628         | \$7,575,000         | \$7,576,118         | \$7,576,118         | \$7,576,118         |
| CFDA Subtotal, Fund                                | 555                                  | \$30,942,282        | \$35,440,045        | \$35,210,119        | \$30,025,946        | \$30,025,946        |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>               |                                      | <b>\$30,942,282</b> | <b>\$35,440,045</b> | <b>\$35,210,119</b> | <b>\$30,025,946</b> | <b>\$30,025,946</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                                      |                     |                     |                     | <b>\$30,246,026</b> | <b>\$30,250,088</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                                      | <b>\$31,198,722</b> | <b>\$35,668,938</b> | <b>\$35,446,651</b> | <b>\$30,246,026</b> | <b>\$30,250,088</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                                      | <b>140.2</b>        | <b>148.7</b>        | <b>157.5</b>        | <b>157.5</b>        | <b>157.5</b>        |

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|            |   |   |                           |             |          |
|------------|---|---|---------------------------|-------------|----------|
| GOAL:      | 4 | Provide Funding and Assistance on Food and Nutrition Programs | Statewide Goal/Benchmark: | 6           | 0        |
| OBJECTIVE: | 1 | Provide Assistance to Schools                                 | Service Categories:       |             |          |
| STRATEGY:  | 1 | Support Nutrition Programs in Schools                         | Service: 29               | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2013 | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Nutrition Programs are also reauthorized by Congress every four years. A reauthorization is scheduled for 2015. 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. The implementation of the Healthy Hunger-Free Kids Act of 2010 increased federal nutrition standards impacting the cost to provide a qualifying meal and meal appeal for students and other meal program participants. Texas's population is expected to grow, which will result in more children attending school. When school populations increase, portable buildings are added for classrooms but cafeterias are often not renovated, affecting the healthy school environment and jeopardizing the nutrition integrity of the meals. Certain 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 households' incomes, sometimes increasing the number of children who qualify for free and reduced-price meals. Any natural disaster will affect the Nutrition Programs as well. Schools are often used as shelters. District Food Services are used to feed those individuals staying in the shelter. The loss of operating days due to inclement weather and natural disasters will also affect output and outcome measures.

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|            |   |   |                           |             |          |
|------------|---|---|---------------------------|-------------|----------|
| GOAL:      | 4 | Provide Funding and Assistance on Food and Nutrition Programs | Statewide Goal/Benchmark: | 6           | 0        |
| OBJECTIVE: | 2 | Child and Adult Nutrition Programs                            | Service Categories:       |             |          |
| STRATEGY:  | 1 | Nutrition Assistance  | Service: 29               | Income: A.2 | Age: B.3 |

| CODE                               | DESCRIPTION   | Exp 2013             | Est 2014             | Bud 2015             | BL 2016              | BL 2017              |
|------------------------------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Explanatory/Input Measures:</b> |   |                      |                      |                      |                      |                      |
| 1                                  | % Eligible Population Receiving School Lunch and Breakfast          | 85.19                | 82.55                | 74.00                | 73.00                | 73.00                |
| 2                                  | % Eligible Population Receiving Summer Food Services                | 13.36                | 14.40                | 14.00                | 14.00                | 14.00                |
| 3                                  | USDA Donated Comdty Distributed through Drct or Commercial Delivery | 52.00                | 52.00                | 200.00               | 200.00               | 200.00               |
| <b>Objects of Expense:</b>         |   |                      |                      |                      |                      |                      |
| 1001                               | SALARIES AND WAGES  | \$1,668,666          | \$1,925,443          | \$1,611,880          | \$1,702,278          | \$1,694,235          |
| 1002                               | OTHER PERSONNEL COSTS   | \$53,041             | \$17,952             | \$53,872             | \$47,179             | \$55,035             |
| 2001                               | PROFESSIONAL FEES AND SERVICES                                      | \$10,843             | \$280,116            | \$280,116            | \$280,116            | \$280,116            |
| 2003                               | CONSUMABLE SUPPLIES   | \$743                | \$500                | \$750                | \$750                | \$750                |
| 2005                               | TRAVEL  | \$138,158            | \$535,438            | \$328,236            | \$379,795            | \$379,795            |
| 2007                               | RENT - MACHINE AND OTHER  | \$0                  | \$21,835             | \$21,835             | \$21,835             | \$21,835             |
| 2009                               | OTHER OPERATING EXPENSE   | \$2,674,911          | \$5,545,967          | \$1,932,514          | \$1,757,239          | \$1,321,148          |
| 3001                               | CLIENT SERVICES   | \$375,903,827        | \$381,085,224        | \$381,920,342        | \$386,548,168        | \$383,763,000        |
| 4000                               | GRANTS  | \$12,226,768         | \$13,736,496         | \$17,157,812         | \$15,463,096         | \$15,606,720         |
| 5000                               | CAPITAL EXPENDITURES  | \$0                  | \$174,492            | \$32,500             | \$32,250             | \$110,250            |
| <b>TOTAL, OBJECT OF EXPENSE</b>    |   | <b>\$392,676,957</b> | <b>\$403,323,463</b> | <b>\$403,339,857</b> | <b>\$406,232,706</b> | <b>\$403,232,884</b> |



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**551 Department of Agriculture**

GOAL: 4 Provide Funding and Assistance on Food and Nutrition Programs Statewide Goal/Benchmark: 6 0  
 OBJECTIVE: 2 Child and Adult Nutrition Programs Service Categories:  
 STRATEGY: 1 Nutrition Assistance Service: 29 Income: A.2 Age: B.3

| CODE   | DESCRIPTION                         | Exp 2013             | Est 2014             | Bud 2015             | BL 2016              | BL 2017              |
|--|-------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Method of Financing:</b>                  |                                     |                      |                      |                      |                      |                      |
| 1  | General Revenue Fund                | \$11,736,565         | \$15,242,503         | \$11,514,642         | \$14,407,491         | \$11,407,669         |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                                     | <b>\$11,736,565</b>  | <b>\$15,242,503</b>  | <b>\$11,514,642</b>  | <b>\$14,407,491</b>  | <b>\$11,407,669</b>  |
| <b>Method of Financing:</b>                  |                                     |                      |                      |                      |                      |                      |
| 555  | Federal Funds                       |                      |                      |                      |                      |                      |
| 10.553.000                                   | School Breakfast Program            | \$5,431,576          | \$5,665,884          | \$5,229,485          | \$5,229,485          | \$5,229,485          |
| 10.555.000                                   | National School Lunch Pr            | \$11,230,696         | \$11,374,258         | \$11,413,000         | \$11,413,000         | \$11,413,000         |
| 10.556.000                                   | Special Milk Program for            | \$22,769             | \$13,086             | \$33,886             | \$33,886             | \$33,886             |
| 10.558.000                                   | Child and Adult Care Foo            | \$306,801,084        | \$314,436,876        | \$318,461,201        | \$318,461,201        | \$318,461,201        |
| 10.559.000                                   | Summer Food Service Prog            | \$47,290,624         | \$47,197,136         | \$47,193,297         | \$47,193,297         | \$47,193,297         |
| 10.565.000                                   | Commodity Supplemental F            | \$2,607,206          | \$2,370,000          | \$2,375,000          | \$2,375,000          | \$2,375,000          |
| 10.568.000                                   | Emergency Food Assistanc            | \$6,944,655          | \$5,981,482          | \$5,987,685          | \$5,987,685          | \$5,987,685          |
| 10.572.000                                   | WIC Farmers Market Nutr             | \$511,816            | \$1,009,761          | \$1,010,361          | \$1,010,361          | \$1,010,361          |
| 10.576.000                                   | Senior Farmers Market Nutrition Prg | \$99,966             | \$32,477             | \$121,300            | \$121,300            | \$121,300            |
| CFDA Subtotal, Fund                          | 555                                 | \$380,940,392        | \$388,080,960        | \$391,825,215        | \$391,825,215        | \$391,825,215        |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>         |                                     | <b>\$380,940,392</b> | <b>\$388,080,960</b> | <b>\$391,825,215</b> | <b>\$391,825,215</b> | <b>\$391,825,215</b> |

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|            |   |   |                           |             |          |
|------------|---|---|---------------------------|-------------|----------|
| GOAL:      | 4 | Provide Funding and Assistance on Food and Nutrition Programs | Statewide Goal/Benchmark: | 6           | 0        |
| OBJECTIVE: | 2 | Child and Adult Nutrition Programs                            | Service Categories:       |             |          |
| STRATEGY:  | 1 | Nutrition Assistance  | Service: 29               | Income: A.2 | Age: B.3 |

| CODE   | DESCRIPTION | Exp 2013             | Est 2014             | Bud 2015             | BL 2016              | BL 2017              |
|--|-------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                      |                      |                      | <b>\$406,232,706</b> | <b>\$403,232,884</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$392,676,957</b> | <b>\$403,323,463</b> | <b>\$403,339,857</b> | <b>\$406,232,706</b> | <b>\$403,232,884</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>46.0</b>          | <b>41.8</b>          | <b>56.6</b>          | <b>56.6</b>          | <b>56.6</b>          |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy focuses on improving Texas students' health and eating habits by providing nutritionally balanced meals; increasing the accessibility to all Child Nutrition Programs; ensuring nutrition integrity and financial accountability; providing educational resources for child nutrition professionals; and improving the information management and reimbursement system.

In program year 2013, 1,170 school districts participated in the meal programs and received assistance from USDA through TDA. The annual payments to school districts now top \$1.7 billion, with more than 1.6 million breakfasts and 3.0 million lunches being served daily. On-site reviews are conducted in school districts to ensure that districts participating in the school meal programs are both financially accountable and in compliance with the federal and state regulations. School districts participating in these federally funded programs are required to serve meals that meet nutrition and portion guidelines.

Additional programs in this strategy include 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 the agriculture produce available at food banks, and using the 3E's (Education, Exercise and Eating Right) to reach youth in schools, daycares and community organizations.

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|            |   |   |                           |             |          |
|------------|---|---|---------------------------|-------------|----------|
| GOAL:      | 4 | Provide Funding and Assistance on Food and Nutrition Programs | Statewide Goal/Benchmark: | 6           | 0        |
| OBJECTIVE: | 2 | Child and Adult Nutrition Programs                            | Service Categories:       |             |          |
| STRATEGY:  | 1 | Nutrition Assistance  | Service: 29               | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2013 | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The cost of food and the dollars necessary to transport can impact the ability of organizations and institutions to receive reimbursement adequate to cover the cost of participation in the nutrition programs, as funds to supplement nutrition services from other sources are impacted as well. Participation and eligibility in these programs is driven by household income which can vary based on economic factors.

The federal nutrition programs are scheduled for reauthorization by Congress in 2015. Changes in status and regulations that govern these programs are anticipated to impact accessibility, ensure effective program management and accountability and encourage innovative technology to streamline the programs.

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|            |   |  |                           |    |                           |
|------------|---|--|---------------------------|----|---------------------------|
| GOAL:      | 5 | Support and Coordinate Fibers and Food Protein Research        | Statewide Goal/Benchmark: | 6  | 0                         |
| OBJECTIVE: | 1 | Increase Dollar Volume of Research and Development Projects    | Service Categories:       |    |                           |
| STRATEGY:  | 1 | Review, Coordinate, and Fund Research and Development Programs | Service:                  | 21 | Income: A.2      Age: B.3 |

| CODE   | DESCRIPTION                                 | Exp 2013         | Est 2014         | Bud 2015   | BL 2016          | BL 2017    |
|--|---|------------------|------------------|------------|------------------|------------|
| <b>Output Measures:</b>                      |   |                  |                  |            |                  |            |
| KEY 1  | Number of Formal Published Research Reports | 14.00            | 7.00             | 2.00       | 2.00             | 2.00       |
| <b>Objects of Expense:</b>                   |   |                  |                  |            |                  |            |
| 1001   | SALARIES AND WAGES                          | \$86,925         | \$2,505          | \$0        | \$46,966         | \$0        |
| 1002   | OTHER PERSONNEL COSTS                       | \$617            | \$32             | \$0        | \$537            | \$0        |
| 2001   | PROFESSIONAL FEES AND SERVICES              | \$561            | \$357            | \$0        | \$5,459          | \$0        |
| 2003   | CONSUMABLE SUPPLIES                         | \$2,448          | \$36             | \$0        | \$612            | \$0        |
| 2005   | TRAVEL                                      | \$581            | \$5              | \$0        | \$88             | \$0        |
| 2007   | RENT - MACHINE AND OTHER                    | \$0              | \$103            | \$0        | \$1,772          | \$0        |
| 2009   | OTHER OPERATING EXPENSE                     | \$237,492        | \$39,585         | \$0        | \$28,758         | \$0        |
| 3001   | CLIENT SERVICES                             | \$125,000        | \$0              | \$0        | \$0              | \$0        |
| 4000   | GRANTS                                      | \$(4,017)        | \$757,377        | \$0        | \$800,000        | \$0        |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |   | <b>\$449,607</b> | <b>\$800,000</b> | <b>\$0</b> | <b>\$884,192</b> | <b>\$0</b> |
| <b>Method of Financing:</b>                  |   |                  |                  |            |                  |            |
| 1  | General Revenue Fund                        | \$449,607        | \$800,000        | \$0        | \$884,192        | \$0        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |   | <b>\$449,607</b> | <b>\$800,000</b> | <b>\$0</b> | <b>\$884,192</b> | <b>\$0</b> |

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|            |   |  |                           |    |                           |
|------------|---|--|---------------------------|----|---------------------------|
| GOAL:      | 5 | Support and Coordinate Fibers and Food Protein Research        | Statewide Goal/Benchmark: | 6  | 0                         |
| OBJECTIVE: | 1 | Increase Dollar Volume of Research and Development Projects    | Service Categories:       |    |                           |
| STRATEGY:  | 1 | Review, Coordinate, and Fund Research and Development Programs | Service:                  | 21 | Income: A.2      Age: B.3 |

| CODE   | DESCRIPTION | Exp 2013 | Est 2014 | Bud 2015 | BL 2016 | BL 2017          |                  |
|--|-------------|----------|----------|----------|---------|------------------|------------------|
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |          |          |          |         | <b>\$884,192</b> | <b>\$0</b>       |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             |          |          |          |         | <b>\$449,607</b> | <b>\$800,000</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             |          |          |          |         | <b>1.6</b>       | <b>0.0</b>       |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             |          |          |          |         | <b>0.0</b>       | <b>0.0</b>       |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Agricultural Code authorizes the Texas Department of Agriculture to conduct surveys, research, and investigations related to a number of programs including the Food and Fibers Research Grant Program, a Zebra Chip Disease Research Grant Program, the Texas-Israel Exchange Grant Program, and the Enology and Viticulture Research and Education Grant Program. Through these programs, applied research is conducted that will increase production and/or use of specific commodities through technological development such as improved disease resistance, increased yield, enhanced processing, and implementation of best management practices.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External factors impacting this strategy include the need to improve processing opportunities for Texas agricultural commodities, improve efficiency and profitability of agricultural production, and support the agricultural infrastructure of the state.

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|            |   |  |                           |    |                           |
|------------|---|--|---------------------------|----|---------------------------|
| GOAL:      | 6 | Rural Affairs  | Statewide Goal/Benchmark: | 6  | 0                         |
| OBJECTIVE: | 1 | Rural Affairs  | Service Categories:       |    |                           |
| STRATEGY:  | 1 | Provide Grants for community and Economic Development in Rural Areas | Service:                  | 15 | Income: A.2      Age: B.3 |

| CODE                        | DESCRIPTION   | Exp 2013    | Est 2014    | Bud 2015    | BL 2016     | BL 2017     |
|-----------------------------|---|-------------|-------------|-------------|-------------|-------------|
| <b>Output Measures:</b>     |   |             |             |             |             |             |
| KEY 1                       | # New Community/Economic Development Contracts Awarded              | 245.00      | 267.00      | 225.00      | 225.00      | 225.00      |
| KEY 2                       | # of Projected Beneficiaries from New Contracts Awarded             | 480,100.00  | 404,032.00  | 330,000.00  | 330,000.00  | 330,000.00  |
| 3                           | # of Jobs Created/Retained through Contracts Awarded Annually       | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        |
| 4                           | # of Projected Beneficiaries from Self-Help Center Contracts Funded | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        |
| KEY 5                       | Number of Programmatic Monitoring Activities Performed              | 357.00      | 280.00      | 392.00      | 300.00      | 300.00      |
| 6                           | Number of Single Audit Reviews Conducted Annually                   | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        |
| <b>Efficiency Measures:</b> |   |             |             |             |             |             |
| 1                           | Average Agency Administrative Cost Per Contract Administered        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        |
| <b>Objects of Expense:</b>  |   |             |             |             |             |             |
| 1001                        | SALARIES AND WAGES  | \$2,020,431 | \$2,070,711 | \$2,021,792 | \$2,045,385 | \$2,043,812 |
| 1002                        | OTHER PERSONNEL COSTS   | \$56,086    | \$71,090    | \$70,319    | \$60,156    | \$60,319    |
| 2001                        | PROFESSIONAL FEES AND SERVICES                                      | \$44,267    | \$9,316     | \$34,113    | \$33,963    | \$34,126    |
| 2003                        | CONSUMABLE SUPPLIES   | \$7,379     | \$3,511     | \$26,380    | \$26,380    | \$26,380    |
| 2004                        | UTILITIES   | \$5,559     | \$4,519     | \$7,960     | \$7,728     | \$7,960     |

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|            |   |  |                           |    |                           |
|------------|---|--|---------------------------|----|---------------------------|
| GOAL:      | 6 | Rural Affairs  | Statewide Goal/Benchmark: | 6  | 0                         |
| OBJECTIVE: | 1 | Rural Affairs  | Service Categories:       |    |                           |
| STRATEGY:  | 1 | Provide Grants for community and Economic Development in Rural Areas | Service:                  | 15 | Income: A.2      Age: B.3 |

| CODE   | DESCRIPTION                          | Exp 2013            | Est 2014            | Bud 2015            | BL 2016             | BL 2017             |
|--|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 2005   | TRAVEL                               | \$32,242            | \$22,988            | \$121,992           | \$121,992           | \$121,992           |
| 2006   | RENT - BUILDING                      | \$1,696             | \$1,028             | \$1,196             | \$1,196             | \$1,196             |
| 2007   | RENT - MACHINE AND OTHER             | \$51,405            | \$9,397             | \$23,887            | \$23,887            | \$23,887            |
| 2009   | OTHER OPERATING EXPENSE              | \$34,234            | \$18,615            | \$1,674,100         | \$837,344           | \$837,267           |
| 3001   | CLIENT SERVICES                      | \$150               | \$175               | \$175               | \$175               | \$175               |
| 4000   | GRANTS                               | \$51,079,123        | \$61,286,321        | \$60,102,948        | \$60,102,948        | \$60,102,948        |
| 5000   | CAPITAL EXPENDITURES                 | \$0                 | \$22,785            | \$37,152            | \$24,040            | \$25,132            |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                                      | <b>\$53,332,572</b> | <b>\$63,520,456</b> | <b>\$64,122,014</b> | <b>\$63,285,194</b> | <b>\$63,285,194</b> |
| <b>Method of Financing:</b>                  |                                      |                     |                     |                     |                     |                     |
| 1  | General Revenue Fund                 | \$0                 | \$0                 | \$0                 | \$0                 | \$0                 |
| 8039   | GR Match Cdbg                        | \$479,731           | \$953,795           | \$2,627,435         | \$1,790,615         | \$1,790,615         |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                                      | <b>\$479,731</b>    | <b>\$953,795</b>    | <b>\$2,627,435</b>  | <b>\$1,790,615</b>  | <b>\$1,790,615</b>  |
| <b>Method of Financing:</b>                  |                                      |                     |                     |                     |                     |                     |
| 5091   | TDRA Federal Funds                   |                     |                     |                     |                     |                     |
|  | 14.228.000 Community Development Blo | \$52,851,750        | \$62,566,661        | \$61,494,579        | \$61,494,579        | \$61,494,579        |
| CFDA Subtotal, Fund                          | 5091                                 | \$52,851,750        | \$62,566,661        | \$61,494,579        | \$61,494,579        | \$61,494,579        |

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|            |   |  |                           |    |                           |
|------------|---|--|---------------------------|----|---------------------------|
| GOAL:      | 6 | Rural Affairs  | Statewide Goal/Benchmark: | 6  | 0                         |
| OBJECTIVE: | 1 | Rural Affairs  | Service Categories:       |    |                           |
| STRATEGY:  | 1 | Provide Grants for community and Economic Development in Rural Areas | Service:                  | 15 | Income: A.2      Age: B.3 |

| CODE   | DESCRIPTION               | Exp 2013            | Est 2014            | Bud 2015            | BL 2016             | BL 2017             |
|--|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>               |                           | <b>\$52,851,750</b> | <b>\$62,566,661</b> | <b>\$61,494,579</b> | <b>\$61,494,579</b> | <b>\$61,494,579</b> |
| <b>Method of Financing:</b>                        |                           |                     |                     |                     |                     |                     |
|  | 777 Interagency Contracts | \$1,091             | \$0                 | \$0                 | \$0                 | \$0                 |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>                 |                           | <b>\$1,091</b>      | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                           |                     |                     |                     | <b>\$63,285,194</b> | <b>\$63,285,194</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                           | <b>\$53,332,572</b> | <b>\$63,520,456</b> | <b>\$64,122,014</b> | <b>\$63,285,194</b> | <b>\$63,285,194</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                           | <b>31.1</b>         | <b>43.1</b>         | <b>49.0</b>         | <b>49.0</b>         | <b>49.0</b>         |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

House Bill 7 of the 77th legislative session, Chapter 487 of the Texas Government Code, outlines the functions of the Texas Department of Rural Affairs. SB 2, 82nd Legislative, 1st Called Session transferred the non-disaster related or non-entitlement areas (more “rural” areas) functions of the Department of Rural Affairs to the Texas Department of Agriculture as of October 1, 2011. The Texas Community Development Block Grant Program (TxCDBG) addresses the community needs with funds provided by the U.S. Department of Housing and Urban Development. The goal of the Community Development Block Grant Program is to develop viable communities by providing decent housing and 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.



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|            |   |  |                           |             |          |
|------------|---|--|---------------------------|-------------|----------|
| GOAL:      | 6 | Rural Affairs  | Statewide Goal/Benchmark: | 6           | 0        |
| OBJECTIVE: | 1 | Rural Affairs  | Service Categories:       |             |          |
| STRATEGY:  | 1 | Provide Grants for community and Economic Development in Rural Areas | Service: 15               | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2013 | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The CDBG program has been impacted by an overall decline in federal dollars available to allocate to community and economic development efforts in rural Texas. Texas' federal allocation has been reduced by 30% from 2003 to 2012.

Management has implemented a structure to deliver the CDBG program in an efficient manner while providing oversight. We are enhancing business processes to increase efficiency, including transforming the structure to prepare for increased federal reporting burden. Assessment of needs and resources continue to ensure that funds are delivered in an efficient and effective manner.

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|            |   |               |                           |             |          |
|------------|---|---------------|---------------------------|-------------|----------|
| GOAL:      | 6 | Rural Affairs | Statewide Goal/Benchmark: | 6           | 0        |
| OBJECTIVE: | 1 | Rural Affairs | Service Categories:       |             |          |
| STRATEGY:  | 2 | Rural Health  | Service: 07               | Income: A.2 | Age: B.3 |

| CODE                        | DESCRIPTION  | Exp 2013  | Est 2014  | Bud 2015  | BL 2016   | BL 2017   |
|-----------------------------|--|-----------|-----------|-----------|-----------|-----------|
| <b>Output Measures:</b>     |  |           |           |           |           |           |
|                             | 1 # Individuals Who Received Forgiveness Loans, Grants, and Scholarships | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      |
|                             | 2 # of Primary Care Practitioners Recruited/Retained in Rural Areas      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      |
|                             | 3 # of Non-Primary Healthcare Profs Recruited/Retained in Rural Areas    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      |
| KEY 4                       | Number of Low Interest Loans and Grants Awarded                          | 56.00     | 33.00     | 30.00     | 30.00     | 30.00     |
| <b>Efficiency Measures:</b> |  |           |           |           |           |           |
|                             | 1 Average Cost Per PCP Recruited/Retained in Rural Areas                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      |
|                             | 2 Avg Cost Per Non-Primary Health Care Professional Recruited/Retained   | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      |
|                             | 3 Average Cost Per Low Interest Loan/Grant Awarded                       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      |
| <b>Objects of Expense:</b>  |  |           |           |           |           |           |
| 1001                        | SALARIES AND WAGES   | \$254,679 | \$159,738 | \$439,023 | \$409,994 | \$409,364 |
| 1002                        | OTHER PERSONNEL COSTS  | \$27,408  | \$15,633  | \$3,863   | \$3,863   | \$3,863   |
| 2001                        | PROFESSIONAL FEES AND SERVICES   | \$132,458 | \$4,498   | \$128,411 | \$128,384 | \$128,413 |
| 2003                        | CONSUMABLE SUPPLIES  | \$269     | \$6,500   | \$4,600   | \$4,600   | \$4,600   |
| 2004                        | UTILITIES  | \$0       | \$519     | \$0       | \$0       | \$0       |

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|            |   |               |                           |             |          |
|------------|---|---------------|---------------------------|-------------|----------|
| GOAL:      | 6 | Rural Affairs | Statewide Goal/Benchmark: | 6           | 0        |
| OBJECTIVE: | 1 | Rural Affairs | Service Categories:       |             |          |
| STRATEGY:  | 2 | Rural Health  | Service: 07               | Income: A.2 | Age: B.3 |

| CODE   | DESCRIPTION                        | Exp 2013           | Est 2014           | Bud 2015           | BL 2016            | BL 2017            |
|--|------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 2005   | TRAVEL                             | \$9,277            | \$43,472           | \$36,228           | \$36,228           | \$36,228           |
| 2006   | RENT - BUILDING                    | \$34,281           | \$139              | \$22,704           | \$22,704           | \$22,704           |
| 2007   | RENT - MACHINE AND OTHER           | \$0                | \$10,398           | \$11,023           | \$10,586           | \$10,695           |
| 2009   | OTHER OPERATING EXPENSE            | \$216,676          | \$65,747           | \$164,476          | \$65,236           | \$82,105           |
| 3001   | CLIENT SERVICES                    | \$714,543          | \$1,430,146        | \$1,356,874        | \$1,356,874        | \$1,356,874        |
| 4000   | GRANTS                             | \$2,662,698        | \$3,488,568        | \$2,929,364        | \$2,908,924        | \$2,908,924        |
| 5000   | CAPITAL EXPENDITURES               | \$0                | \$17,250           | \$26,914           | \$19,084           | \$13,982           |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                    | <b>\$4,052,289</b> | <b>\$5,242,608</b> | <b>\$5,123,480</b> | <b>\$4,966,477</b> | <b>\$4,977,752</b> |
| <b>Method of Financing:</b>                              |                                    |                    |                    |                    |                    |                    |
| 1  | General Revenue Fund               | \$1,014,969        | \$553,386          | \$1,018,755        | \$890,106          | \$901,381          |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                                    | <b>\$1,014,969</b> | <b>\$553,386</b>   | <b>\$1,018,755</b> | <b>\$890,106</b>   | <b>\$901,381</b>   |
| <b>Method of Financing:</b>                              |                                    |                    |                    |                    |                    |                    |
| 5047   | Perm Fund Rural Health Fac Cap Imp | \$1,635,073        | \$2,303,549        | \$2,303,549        | \$2,303,549        | \$2,303,549        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                    | <b>\$1,635,073</b> | <b>\$2,303,549</b> | <b>\$2,303,549</b> | <b>\$2,303,549</b> | <b>\$2,303,549</b> |
| <b>Method of Financing:</b>                              |                                    |                    |                    |                    |                    |                    |
| 555  | Federal Funds                      |                    |                    |                    |                    |                    |

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|            |   |               |                           |             |          |
|------------|---|---------------|---------------------------|-------------|----------|
| GOAL:      | 6 | Rural Affairs | Statewide Goal/Benchmark: | 6           | 0        |
| OBJECTIVE: | 1 | Rural Affairs | Service Categories:       |             |          |
| STRATEGY:  | 2 | Rural Health  | Service: 07               | Income: A.2 | Age: B.3 |

| CODE   | DESCRIPTION                             | Exp 2013           | Est 2014           | Bud 2015           | BL 2016            | BL 2017            |
|--|---|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | 93.241.000 State Rural Hospital Program | \$659,665          | \$616,316          | \$700,663          | \$672,309          | \$672,309          |
|  | 93.301.000 Small Rural Hospital Program | \$295,850          | \$1,078,001        | \$766,513          | \$766,513          | \$766,513          |
|  | 93.913.000 Grants to States for Ope     | \$237,114          | \$537,356          | \$180,000          | \$180,000          | \$180,000          |
| CFDA Subtotal, Fund                                | 555                                     | \$1,192,629        | \$2,231,673        | \$1,647,176        | \$1,618,822        | \$1,618,822        |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>               |   | <b>\$1,192,629</b> | <b>\$2,231,673</b> | <b>\$1,647,176</b> | <b>\$1,618,822</b> | <b>\$1,618,822</b> |
| <b>Method of Financing:</b>                        |   |                    |                    |                    |                    |                    |
|  | 364 Rural Communities Health Care End   | \$209,618          | \$154,000          | \$154,000          | \$154,000          | \$154,000          |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>                 |   | <b>\$209,618</b>   | <b>\$154,000</b>   | <b>\$154,000</b>   | <b>\$154,000</b>   | <b>\$154,000</b>   |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |   |                    |                    |                    | <b>\$4,966,477</b> | <b>\$4,977,752</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |   | <b>\$4,052,289</b> | <b>\$5,242,608</b> | <b>\$5,123,480</b> | <b>\$4,966,477</b> | <b>\$4,977,752</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |   | <b>3.4</b>         | <b>4.8</b>         | <b>7.7</b>         | <b>7.7</b>         | <b>7.7</b>         |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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|            |   |               |                           |             |          |
|------------|---|---------------|---------------------------|-------------|----------|
| GOAL:      | 6 | Rural Affairs | Statewide Goal/Benchmark: | 6           | 0        |
| OBJECTIVE: | 1 | Rural Affairs | Service Categories:       |             |          |
| STRATEGY:  | 2 | Rural Health  | Service: 07               | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2013 | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

House Bill 7 of the 77th legislative session, Chapter 487 of the Texas Government Code, outlines the functions of the Texas Department of Rural Affairs. SB 2, 82nd Legislative, 1st Called Session transferred the non-disaster related or non-entitlement areas (more “rural” areas) functions of the Department of Rural Affairs to the Texas Department of Agriculture as of October 1, 2011. 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. The office qualifies as the state's Office of Rural Health for the purpose of receiving grants from the Office of Rural Health Policy of the United States Department of Health and Human Services under 42 U.S.C. Section 254r; and qualifies to manage the state's Medicare rural hospital flexibility program under 42 U.S.C. Section 1395i-4.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Federal grant awards from the Health Resources Services Administration (HRSA) have had modest increases. Future funding is projected to maintain current levels dependent upon the federal budgeting process. The 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.

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**SUMMARY TOTALS:**

|   |                      |                      |                      |                      |                      |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>OBJECTS OF EXPENSE:</b>                    | <b>\$520,505,802</b> | <b>\$549,836,931</b> | <b>\$560,715,554</b> | <b>\$552,835,556</b> | <b>\$548,027,964</b> |
| <b>METHODS OF FINANCE (INCLUDING RIDERS):</b> |                      |                      |                      | <b>\$552,835,556</b> | <b>\$548,027,964</b> |
| <b>METHODS OF FINANCE (EXCLUDING RIDERS):</b> | <b>\$520,505,802</b> | <b>\$549,836,931</b> | <b>\$560,715,554</b> | <b>\$552,835,556</b> | <b>\$548,027,964</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>        | <b>580.4</b>         | <b>596.0</b>         | <b>704.3</b>         | <b>704.3</b>         | <b>704.3</b>         |

## **Rider Revisions and Additions Request**

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### 3.B. Rider Revisions and Additions Request

|                     |  |                     |              |                       |
|---------------------|--|---------------------|--------------|-----------------------|
| <b>Agency Code:</b> | <b>Agency Name:</b><br>Texas Department of Agriculture | <b>Prepared By:</b> | <b>Date:</b> | <b>Request Level:</b> |
|---------------------|--|---------------------|--------------|-----------------------|

| Current Rider Number   | Page Number in 2014–15 GAA | Proposed Rider Language  |  |                  |                  |   |  |  |                                  |  |  |  |      |      |   |     |     |                                       |       |       |  |  |  |                         |  |  |   |                           |                           |   |                           |                           |  |  |  |                         |  |  |   |     |     |  |  |  |                         |  |  |  |     |     |   |  |  |                         |  |  |  |      |      |  |  |  |                                   |  |  |                                  |  |  |   |     |     |   |     |     |
|--|----------------------------|--|--|------------------|------------------|---|--|--|----------------------------------|--|--|--|------|------|---|-----|-----|---------------------------------------|-------|-------|--|--|--|-------------------------|--|--|---|---------------------------|---------------------------|---|---------------------------|---------------------------|--|--|--|-------------------------|--|--|---|-----|-----|--|--|--|-------------------------|--|--|--|-----|-----|---|--|--|-------------------------|--|--|--|------|------|--|--|--|-----------------------------------|--|--|----------------------------------|--|--|---|-----|-----|---|-----|-----|
| 1  | VI-3                       | <p><b>Performance Measure Targets.</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>2014-2016</u></th> <th style="text-align: center;"><u>2015-2017</u></th> </tr> </thead> <tbody> <tr> <td><b>A. Goal: MARKETS &amp; PUBLIC HEALTH</b></td> <td></td> <td></td> </tr> <tr> <td><b>Outcome (Results/Impact):</b></td> <td></td> <td></td> </tr> <tr> <td>Percent Increase in the Number of Business Assists Facilitated</td> <td style="text-align: center;">2.5%</td> <td style="text-align: center;">2.5%</td> </tr> <tr> <td>Percent of Ag Pesticide Inspections in Compliance with Pesticide Laws and Regulations</td> <td style="text-align: center;">92%</td> <td style="text-align: center;">92%</td> </tr> <tr> <td>Percent of Rural Communities Assisted</td> <td style="text-align: center;">20.8%</td> <td style="text-align: center;">20.8%</td> </tr> <tr> <td><b>A.1.1. Strategy: ECONOMIC DEVELOPMENT</b></td> <td></td> <td></td> </tr> <tr> <td><b>Output (Volume):</b></td> <td></td> <td></td> </tr> <tr> <td>Number of Rural Community Projects in Which TDA Provided Assistance</td> <td style="text-align: center;"><del>300</del> <b>700</b></td> <td style="text-align: center;"><del>300</del> <b>700</b></td> </tr> <tr> <td>Rural Development Activities and Events in Which TDA Participated</td> <td style="text-align: center;"><del>175</del> <b>300</b></td> <td style="text-align: center;"><del>175</del> <b>300</b></td> </tr> <tr> <td><b>A.1.2. Strategy: REGULATE PESTICIDE USE</b></td> <td></td> <td></td> </tr> <tr> <td><b>Output (Volume):</b></td> <td></td> <td></td> </tr> <tr> <td>Number of Agricultural Pesticide Complaint Investigations Conducted</td> <td style="text-align: center;">225</td> <td style="text-align: center;">225</td> </tr> <tr> <td><b>A.1.3. Strategy: INTEGRATED PEST MANAGEMENT</b></td> <td></td> <td></td> </tr> <tr> <td><b>Output (Volume):</b></td> <td></td> <td></td> </tr> <tr> <td>Number of Inspections to Verify Compliance for Organic or Other Crop Production Certification Programs</td> <td style="text-align: center;">275</td> <td style="text-align: center;">275</td> </tr> <tr> <td><b>A.1.4. Strategy: CERTIFY PRODUCE</b></td> <td></td> <td></td> </tr> <tr> <td><b>Output (Volume):</b></td> <td></td> <td></td> </tr> <tr> <td>Number of Pounds of Fruits, Vegetables, Peanuts and Nuts Inspected (In Billions)</td> <td style="text-align: center;">2.67</td> <td style="text-align: center;">2.67</td> </tr> <tr> <td></td> <td></td> <td></td> </tr> <tr> <td><b>B. Goal: ENFORCE STANDARDS</b></td> <td></td> <td></td> </tr> <tr> <td><b>Outcome (Results/Impact):</b></td> <td></td> <td></td> </tr> <tr> <td>Percent of Seed Samples Found to Be in Full Compliance with State and Federal Standards</td> <td style="text-align: center;">97%</td> <td style="text-align: center;">97%</td> </tr> <tr> <td>Percent of Licensees, Individuals, and Businesses Who</td> <td style="text-align: center;">50%</td> <td style="text-align: center;">50%</td> </tr> </tbody> </table> |  | <u>2014-2016</u> | <u>2015-2017</u> | <b>A. Goal: MARKETS &amp; PUBLIC HEALTH</b> |  |  | <b>Outcome (Results/Impact):</b> |  |  | Percent Increase in the Number of Business Assists Facilitated | 2.5% | 2.5% | Percent of Ag Pesticide Inspections in Compliance with Pesticide Laws and Regulations | 92% | 92% | Percent of Rural Communities Assisted | 20.8% | 20.8% | <b>A.1.1. Strategy: ECONOMIC DEVELOPMENT</b> |  |  | <b>Output (Volume):</b> |  |  | Number of Rural Community Projects in Which TDA Provided Assistance | <del>300</del> <b>700</b> | <del>300</del> <b>700</b> | Rural Development Activities and Events in Which TDA Participated | <del>175</del> <b>300</b> | <del>175</del> <b>300</b> | <b>A.1.2. Strategy: REGULATE PESTICIDE USE</b> |  |  | <b>Output (Volume):</b> |  |  | Number of Agricultural Pesticide Complaint Investigations Conducted | 225 | 225 | <b>A.1.3. Strategy: INTEGRATED PEST MANAGEMENT</b> |  |  | <b>Output (Volume):</b> |  |  | Number of Inspections to Verify Compliance for Organic or Other Crop Production Certification Programs | 275 | 275 | <b>A.1.4. Strategy: CERTIFY PRODUCE</b> |  |  | <b>Output (Volume):</b> |  |  | Number of Pounds of Fruits, Vegetables, Peanuts and Nuts Inspected (In Billions) | 2.67 | 2.67 |  |  |  | <b>B. Goal: ENFORCE STANDARDS</b> |  |  | <b>Outcome (Results/Impact):</b> |  |  | Percent of Seed Samples Found to Be in Full Compliance with State and Federal Standards | 97% | 97% | Percent of Licensees, Individuals, and Businesses Who | 50% | 50% |
|  | <u>2014-2016</u>           | <u>2015-2017</u>   |  |                  |                  |   |  |  |                                  |  |  |  |      |      |   |     |     |                                       |       |       |  |  |  |                         |  |  |   |                           |                           |   |                           |                           |  |  |  |                         |  |  |   |     |     |  |  |  |                         |  |  |  |     |     |   |  |  |                         |  |  |  |      |      |  |  |  |                                   |  |  |                                  |  |  |   |     |     |   |     |     |
| <b>A. Goal: MARKETS &amp; PUBLIC HEALTH</b>  |                            |  |  |                  |                  |   |  |  |                                  |  |  |  |      |      |   |     |     |                                       |       |       |  |  |  |                         |  |  |   |                           |                           |   |                           |                           |  |  |  |                         |  |  |   |     |     |  |  |  |                         |  |  |  |     |     |   |  |  |                         |  |  |  |      |      |  |  |  |                                   |  |  |                                  |  |  |   |     |     |   |     |     |
| <b>Outcome (Results/Impact):</b>   |                            |  |  |                  |                  |   |  |  |                                  |  |  |  |      |      |   |     |     |                                       |       |       |  |  |  |                         |  |  |   |                           |                           |   |                           |                           |  |  |  |                         |  |  |   |     |     |  |  |  |                         |  |  |  |     |     |   |  |  |                         |  |  |  |      |      |  |  |  |                                   |  |  |                                  |  |  |   |     |     |   |     |     |
| Percent Increase in the Number of Business Assists Facilitated   | 2.5%                       | 2.5%   |  |                  |                  |   |  |  |                                  |  |  |  |      |      |   |     |     |                                       |       |       |  |  |  |                         |  |  |   |                           |                           |   |                           |                           |  |  |  |                         |  |  |   |     |     |  |  |  |                         |  |  |  |     |     |   |  |  |                         |  |  |  |      |      |  |  |  |                                   |  |  |                                  |  |  |   |     |     |   |     |     |
| Percent of Ag Pesticide Inspections in Compliance with Pesticide Laws and Regulations                  | 92%                        | 92%  |  |                  |                  |   |  |  |                                  |  |  |  |      |      |   |     |     |                                       |       |       |  |  |  |                         |  |  |   |                           |                           |   |                           |                           |  |  |  |                         |  |  |   |     |     |  |  |  |                         |  |  |  |     |     |   |  |  |                         |  |  |  |      |      |  |  |  |                                   |  |  |                                  |  |  |   |     |     |   |     |     |
| Percent of Rural Communities Assisted  | 20.8%                      | 20.8%  |  |                  |                  |   |  |  |                                  |  |  |  |      |      |   |     |     |                                       |       |       |  |  |  |                         |  |  |   |                           |                           |   |                           |                           |  |  |  |                         |  |  |   |     |     |  |  |  |                         |  |  |  |     |     |   |  |  |                         |  |  |  |      |      |  |  |  |                                   |  |  |                                  |  |  |   |     |     |   |     |     |
| <b>A.1.1. Strategy: ECONOMIC DEVELOPMENT</b>   |                            |  |  |                  |                  |   |  |  |                                  |  |  |  |      |      |   |     |     |                                       |       |       |  |  |  |                         |  |  |   |                           |                           |   |                           |                           |  |  |  |                         |  |  |   |     |     |  |  |  |                         |  |  |  |     |     |   |  |  |                         |  |  |  |      |      |  |  |  |                                   |  |  |                                  |  |  |   |     |     |   |     |     |
| <b>Output (Volume):</b>  |                            |  |  |                  |                  |   |  |  |                                  |  |  |  |      |      |   |     |     |                                       |       |       |  |  |  |                         |  |  |   |                           |                           |   |                           |                           |  |  |  |                         |  |  |   |     |     |  |  |  |                         |  |  |  |     |     |   |  |  |                         |  |  |  |      |      |  |  |  |                                   |  |  |                                  |  |  |   |     |     |   |     |     |
| Number of Rural Community Projects in Which TDA Provided Assistance                                    | <del>300</del> <b>700</b>  | <del>300</del> <b>700</b>  |  |                  |                  |   |  |  |                                  |  |  |  |      |      |   |     |     |                                       |       |       |  |  |  |                         |  |  |   |                           |                           |   |                           |                           |  |  |  |                         |  |  |   |     |     |  |  |  |                         |  |  |  |     |     |   |  |  |                         |  |  |  |      |      |  |  |  |                                   |  |  |                                  |  |  |   |     |     |   |     |     |
| Rural Development Activities and Events in Which TDA Participated                                      | <del>175</del> <b>300</b>  | <del>175</del> <b>300</b>  |  |                  |                  |   |  |  |                                  |  |  |  |      |      |   |     |     |                                       |       |       |  |  |  |                         |  |  |   |                           |                           |   |                           |                           |  |  |  |                         |  |  |   |     |     |  |  |  |                         |  |  |  |     |     |   |  |  |                         |  |  |  |      |      |  |  |  |                                   |  |  |                                  |  |  |   |     |     |   |     |     |
| <b>A.1.2. Strategy: REGULATE PESTICIDE USE</b>   |                            |  |  |                  |                  |   |  |  |                                  |  |  |  |      |      |   |     |     |                                       |       |       |  |  |  |                         |  |  |   |                           |                           |   |                           |                           |  |  |  |                         |  |  |   |     |     |  |  |  |                         |  |  |  |     |     |   |  |  |                         |  |  |  |      |      |  |  |  |                                   |  |  |                                  |  |  |   |     |     |   |     |     |
| <b>Output (Volume):</b>  |                            |  |  |                  |                  |   |  |  |                                  |  |  |  |      |      |   |     |     |                                       |       |       |  |  |  |                         |  |  |   |                           |                           |   |                           |                           |  |  |  |                         |  |  |   |     |     |  |  |  |                         |  |  |  |     |     |   |  |  |                         |  |  |  |      |      |  |  |  |                                   |  |  |                                  |  |  |   |     |     |   |     |     |
| Number of Agricultural Pesticide Complaint Investigations Conducted                                    | 225                        | 225  |  |                  |                  |   |  |  |                                  |  |  |  |      |      |   |     |     |                                       |       |       |  |  |  |                         |  |  |   |                           |                           |   |                           |                           |  |  |  |                         |  |  |   |     |     |  |  |  |                         |  |  |  |     |     |   |  |  |                         |  |  |  |      |      |  |  |  |                                   |  |  |                                  |  |  |   |     |     |   |     |     |
| <b>A.1.3. Strategy: INTEGRATED PEST MANAGEMENT</b>   |                            |  |  |                  |                  |   |  |  |                                  |  |  |  |      |      |   |     |     |                                       |       |       |  |  |  |                         |  |  |   |                           |                           |   |                           |                           |  |  |  |                         |  |  |   |     |     |  |  |  |                         |  |  |  |     |     |   |  |  |                         |  |  |  |      |      |  |  |  |                                   |  |  |                                  |  |  |   |     |     |   |     |     |
| <b>Output (Volume):</b>  |                            |  |  |                  |                  |   |  |  |                                  |  |  |  |      |      |   |     |     |                                       |       |       |  |  |  |                         |  |  |   |                           |                           |   |                           |                           |  |  |  |                         |  |  |   |     |     |  |  |  |                         |  |  |  |     |     |   |  |  |                         |  |  |  |      |      |  |  |  |                                   |  |  |                                  |  |  |   |     |     |   |     |     |
| Number of Inspections to Verify Compliance for Organic or Other Crop Production Certification Programs | 275                        | 275  |  |                  |                  |   |  |  |                                  |  |  |  |      |      |   |     |     |                                       |       |       |  |  |  |                         |  |  |   |                           |                           |   |                           |                           |  |  |  |                         |  |  |   |     |     |  |  |  |                         |  |  |  |     |     |   |  |  |                         |  |  |  |      |      |  |  |  |                                   |  |  |                                  |  |  |   |     |     |   |     |     |
| <b>A.1.4. Strategy: CERTIFY PRODUCE</b>  |                            |  |  |                  |                  |   |  |  |                                  |  |  |  |      |      |   |     |     |                                       |       |       |  |  |  |                         |  |  |   |                           |                           |   |                           |                           |  |  |  |                         |  |  |   |     |     |  |  |  |                         |  |  |  |     |     |   |  |  |                         |  |  |  |      |      |  |  |  |                                   |  |  |                                  |  |  |   |     |     |   |     |     |
| <b>Output (Volume):</b>  |                            |  |  |                  |                  |   |  |  |                                  |  |  |  |      |      |   |     |     |                                       |       |       |  |  |  |                         |  |  |   |                           |                           |   |                           |                           |  |  |  |                         |  |  |   |     |     |  |  |  |                         |  |  |  |     |     |   |  |  |                         |  |  |  |      |      |  |  |  |                                   |  |  |                                  |  |  |   |     |     |   |     |     |
| Number of Pounds of Fruits, Vegetables, Peanuts and Nuts Inspected (In Billions)                       | 2.67                       | 2.67   |  |                  |                  |   |  |  |                                  |  |  |  |      |      |   |     |     |                                       |       |       |  |  |  |                         |  |  |   |                           |                           |   |                           |                           |  |  |  |                         |  |  |   |     |     |  |  |  |                         |  |  |  |     |     |   |  |  |                         |  |  |  |      |      |  |  |  |                                   |  |  |                                  |  |  |   |     |     |   |     |     |
|  |                            |  |  |                  |                  |   |  |  |                                  |  |  |  |      |      |   |     |     |                                       |       |       |  |  |  |                         |  |  |   |                           |                           |   |                           |                           |  |  |  |                         |  |  |   |     |     |  |  |  |                         |  |  |  |     |     |   |  |  |                         |  |  |  |      |      |  |  |  |                                   |  |  |                                  |  |  |   |     |     |   |     |     |
| <b>B. Goal: ENFORCE STANDARDS</b>  |                            |  |  |                  |                  |   |  |  |                                  |  |  |  |      |      |   |     |     |                                       |       |       |  |  |  |                         |  |  |   |                           |                           |   |                           |                           |  |  |  |                         |  |  |   |     |     |  |  |  |                         |  |  |  |     |     |   |  |  |                         |  |  |  |      |      |  |  |  |                                   |  |  |                                  |  |  |   |     |     |   |     |     |
| <b>Outcome (Results/Impact):</b>   |                            |  |  |                  |                  |   |  |  |                                  |  |  |  |      |      |   |     |     |                                       |       |       |  |  |  |                         |  |  |   |                           |                           |   |                           |                           |  |  |  |                         |  |  |   |     |     |  |  |  |                         |  |  |  |     |     |   |  |  |                         |  |  |  |      |      |  |  |  |                                   |  |  |                                  |  |  |   |     |     |   |     |     |
| Percent of Seed Samples Found to Be in Full Compliance with State and Federal Standards                | 97%                        | 97%  |  |                  |                  |   |  |  |                                  |  |  |  |      |      |   |     |     |                                       |       |       |  |  |  |                         |  |  |   |                           |                           |   |                           |                           |  |  |  |                         |  |  |   |     |     |  |  |  |                         |  |  |  |     |     |   |  |  |                         |  |  |  |      |      |  |  |  |                                   |  |  |                                  |  |  |   |     |     |   |     |     |
| Percent of Licensees, Individuals, and Businesses Who  | 50%                        | 50%  |  |                  |                  |   |  |  |                                  |  |  |  |      |      |   |     |     |                                       |       |       |  |  |  |                         |  |  |   |                           |                           |   |                           |                           |  |  |  |                         |  |  |   |     |     |  |  |  |                         |  |  |  |     |     |   |  |  |                         |  |  |  |      |      |  |  |  |                                   |  |  |                                  |  |  |   |     |     |   |     |     |

### 3.B. Rider Revisions and Additions Request (continued)

|  |                           |                               |
|--|---------------------------|-------------------------------|
| Renew Online   |                           |                               |
| Percent of New Individual and Business Licenses Applied for Online   | 50%                       | 50%                           |
| Percent of Complaints Resolved Within Six Months   | 75%                       | 75%                           |
| Percent of Independent School Districts Inspected Found to be in Compliance  | <del>75%</del> <b>55%</b> | <del>75%</del> <b>55%</b>     |
| <b>B.1.1. Strategy:</b> SURVEILLANCE/BIOSECURITY EFFORTS   |                           |                               |
| <b>Output (Volume):</b>  |                           |                               |
| Number of Nursery and Floral Establishment Inspections Conducted   | 8,000                     | 8,000                         |
| Number of Hours Spent at Inspections of Plant Shipments and Regulated Articles   | 9,100                     | 9,100                         |
| <b>B.1.2. Strategy:</b> VERIFY SEED QUALITY  |                           |                               |
| <b>Output (Volume):</b>  |                           |                               |
| Number of Official Seed Inspection Samples Drawn & Submitted for Analysis  | 4,500                     | 4,500                         |
| <b>B.1.3. Strategy:</b> AGRICULTURAL COMMODITY REGULATION  |                           |                               |
| <b>Output (Volume):</b>  |                           |                               |
| Number of Egg Packer, Dealer, Wholesaler, and Retailer Inspections Conducted   | 2,100                     | 2,100                         |
| Number of Grain Warehouse Inspections, Re-inspections, and Audits Conducted  | 265                       | 265                           |
| <b>B.1.4. Strategy:</b> STRUCTURAL PEST CONTROL  |                           |                               |
| <b>Output (Volume):</b>  |                           |                               |
| Number of New Individual and Business Licenses Issued  | 5,000                     | <del>5,000</del> <b>4,600</b> |
| Number of Licenses Renewed (Individuals and Businesses)  | 14,100                    | 14,100                        |
| Number of Complaints Resolved  | <del>175</del> <b>125</b> | <del>175</del> <b>125</b>     |
| Number of Structural Business License Inspections Conducted  | 950                       | 950                           |
| Number of School Inspections Performed   | 250                       | 250                           |
| <b>Efficiencies:</b>   |                           |                               |
| Average Licensing Cost Per Individual and Business License Issued  | \$17.00                   | \$17.00                       |
|  |                           |                               |
| <b>C. Goal:</b> ENSURE PROPER MEASUREMENT  |                           |                               |
| <b>Outcome (Results/Impact):</b>   |                           |                               |
| Percent of Total Weights and Measures Device Routine Inspections Found in Full Compliance with State and Federal Standards | 96%                       | 96%                           |
| <b>C.1.1. Strategy:</b> INSPECT MEASURING DEVICES  |                           |                               |

### 3.B. Rider Revisions and Additions Request (continued)

|  |                                      |                           |
|--|--------------------------------------|---------------------------|
| <b>Output (Volume):</b>  |                                      |                           |
| Number of Weights and Measures Device Inspections Conducted  | 132,982                              | 132,982                   |
| <b>D. Goal: FOOD AND NUTRITION</b>   |                                      |                           |
| <b>Outcome (Results/Impact):</b>   |                                      |                           |
| Percent of School Districts in Compliance with Nutrition Regulations <del>Percent of School Districts with No Compliance</del>               | <del>85%</del> <b>90%</b>            | <del>85%</del> <b>90%</b> |
| <b>Review Fiscal Action</b>  |                                      |                           |
| <b>D.1.1. Strategy: SUPPORT NUTRITION PROGRAMS</b>   |                                      |                           |
| <b>Output (Volume):</b>  |                                      |                           |
| Number of Individuals Trained on School Meal <del>School Meal</del> <b>NSLP and SBP</b> Regulations and Policies                             | 24,172                               | 24,172                    |
| <b>D.2.1. Strategy: NUTRITION ASSISTANCE</b>   |                                      |                           |
| <b>Output (Volume)- Outcome (Results/Impact):</b>  |                                      |                           |
| Average Number of Children and Adults Served Meals through Child and Adult Care Food Program Per Day   | <del>355,437</del><br><b>362,546</b> | 362,546                   |
| <b>E. Goal: FOOD AND FIBERS RESEARCH</b>   |                                      |                           |
| <b>E.1.1. Strategy: RESEARCH AND DEVELOPMENT</b>   |                                      |                           |
| <b>Output (Volume):</b>  |                                      |                           |
| Number of Formal Published Research Reports  | 2                                    | 2                         |
| <b>F. Goal: RURAL AFFAIRS</b>  |                                      |                           |
| <b>Outcome (Results/Impact):</b>   |                                      |                           |
| Percent of the Small Communities' Population Benefiting from Public Facility, Economic Development, Housing Assistance and Planning Projects | 31%                                  | 31%                       |
| <b>F.1.1. Strategy: RURAL COMMUNITY AND ECO DEVELOPMENT</b>  |                                      |                           |
| <b>Output (Volume):</b>  |                                      |                           |
| Number of New Community/Economic Development Contracts Awarded   | <del>267</del> <b>225</b>            | 267 <b>225</b>            |
| Number of Projected Beneficiaries from New Community/Economic Development Contracts Awarded  | <del>388,000</del><br><b>330,000</b> | 349,000 <b>330,000</b>    |
| Number of Programmatic Monitoring Activities Performed   | <del>397</del> <b>300</b>            | 392 <b>300</b>            |
| <b>F.1.2. Strategy: RURAL HEALTH</b>   |                                      |                           |
| <b>Output (Volume):</b>  |                                      |                           |
| Number of Low Interest Loans and Grants Awarded  | 40 <b>30</b>                         | 40 <b>30</b>              |
| <b><u>This rider has been updated to reflect the years and amounts for this appropriations request.</u></b>                                  |                                      |                           |

**3.B. Rider Revisions and Additions Request  
(continued)**

|  |             |  |   |                               |             |             |             |                                   |    |         |                    |                               |  |  |                   |  |                |                         |  |  |  |  |                    |    |         |  |                               |   |  |  |  |  |  |    |         |                    |                              |   |  |  |  |  |   |    |         |                    |                               |                              |  |  |  |  |                               |    |       |  |          |                                 |  |                  |  |                  |                       |    |                  |  |                     |      |  |  |  |  |                  |  |                  |                     |  |                   |  |  |  |  |                      |    |           |  |              |  |  |                  |  |                  |   |  |        |  |        |                                |    |                  |  |                     |  |  |                  |  |                  |      |  |  |  |  |                      |  |                  |  |                  |                            |    |                  |  |                     |      |  |  |  |  |                                   |    |                  |  |                     |  |  |           |  |  |  |  |  |  |  |
|--|-------------|--|---|-------------------------------|-------------|-------------|-------------|-----------------------------------|----|---------|--------------------|-------------------------------|--|--|-------------------|--|----------------|-------------------------|--|--|--|--|--------------------|----|---------|--|-------------------------------|---|--|--|--|--|--|----|---------|--------------------|------------------------------|---|--|--|--|--|---|----|---------|--------------------|-------------------------------|------------------------------|--|--|--|--|-------------------------------|----|-------|--|----------|---------------------------------|--|------------------|--|------------------|-----------------------|----|------------------|--|---------------------|------|--|--|--|--|------------------|--|------------------|---------------------|--|-------------------|--|--|--|--|----------------------|----|-----------|--|--------------|--|--|------------------|--|------------------|---|--|--------|--|--------|--------------------------------|----|------------------|--|---------------------|--|--|------------------|--|------------------|------|--|--|--|--|----------------------|--|------------------|--|------------------|----------------------------|----|------------------|--|---------------------|------|--|--|--|--|-----------------------------------|----|------------------|--|---------------------|--|--|-----------|--|--|--|--|--|--|--|
| <b>2</b>   | <b>VI-5</b> | <b>Capital Budget.</b> <sup>1</sup> Funds appropriated above may be expended for capital budget items as listed below. The amounts identified for each item may be adjusted or expended on other capital expenditures, subject to the aggregate dollar restrictions on capital budget expenditures provided in the General Provisions of this Act.   |   |                               |             |             |             |                                   |    |         |                    |                               |  |  |                   |  |                |                         |  |  |  |  |                    |    |         |  |                               |   |  |  |  |  |  |    |         |                    |                              |   |  |  |  |  |   |    |         |                    |                               |                              |  |  |  |  |                               |    |       |  |          |                                 |  |                  |  |                  |                       |    |                  |  |                     |      |  |  |  |  |                  |  |                  |                     |  |                   |  |  |  |  |                      |    |           |  |              |  |  |                  |  |                  |   |  |        |  |        |                                |    |                  |  |                     |  |  |                  |  |                  |      |  |  |  |  |                      |  |                  |  |                  |                            |    |                  |  |                     |      |  |  |  |  |                                   |    |                  |  |                     |  |  |           |  |  |  |  |  |  |  |
|  |             |  |   |                               |             |             |             |                                   |    |         |                    |                               |  |  |                   |  |                |                         |  |  |  |  |                    |    |         |  |                               |   |  |  |  |  |  |    |         |                    |                              |   |  |  |  |  |   |    |         |                    |                               |                              |  |  |  |  |                               |    |       |  |          |                                 |  |                  |  |                  |                       |    |                  |  |                     |      |  |  |  |  |                  |  |                  |                     |  |                   |  |  |  |  |                      |    |           |  |              |  |  |                  |  |                  |   |  |        |  |        |                                |    |                  |  |                     |  |  |                  |  |                  |      |  |  |  |  |                      |  |                  |  |                  |                            |    |                  |  |                     |      |  |  |  |  |                                   |    |                  |  |                     |  |  |           |  |  |  |  |  |  |  |
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|  | <u>2014</u> | <u>2016</u>  | <u>2015</u>   | <u>2017</u>                   |             |             |             |                                   |    |         |                    |                               |  |  |                   |  |                |                         |  |  |  |  |                    |    |         |  |                               |   |  |  |  |  |  |    |         |                    |                              |   |  |  |  |  |   |    |         |                    |                               |                              |  |  |  |  |                               |    |       |  |          |                                 |  |                  |  |                  |                       |    |                  |  |                     |      |  |  |  |  |                  |  |                  |                     |  |                   |  |  |  |  |                      |    |           |  |              |  |  |                  |  |                  |   |  |        |  |        |                                |    |                  |  |                     |  |  |                  |  |                  |      |  |  |  |  |                      |  |                  |  |                  |                            |    |                  |  |                     |      |  |  |  |  |                                   |    |                  |  |                     |  |  |           |  |  |  |  |  |  |  |
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Other Lease Payments to the Master Lease Purchase Program (MLPP) |  |  |  |  | (1) Lease Payments - Metrology Laboratory | \$ | 151,478 | <del>148,608</del> | \$ 150,575 <del>147,703</del> | e. Data Center Consolidation |  |  |  |  | (1) Data Center Consolidation | \$ | 25318 |  | \$ 25578 | <b>f. Schedule Optimization</b> |  | <u>\$600,000</u> |  | <u>\$100,000</u> | Total, Capital Budget | \$ | <u>1,415,039</u> |  | \$ <u>1,305,989</u> | <br> |  |  |  |  | <b>5,091,476</b> |  | <b>4,417,579</b> | Method of Financing |  | (Capital Budget): |  |  |  |  | General Revenue Fund | \$ | 1,376,645 |  | \$ 1,269,907 |  |  | <u>1,581,348</u> |  | <u>1,167,616</u> | GR Match for Community Development Block Grants |  | 38,394 |  | 36,082 | Subtotal, General Revenue Fund | \$ | <u>1,415,039</u> |  | \$ <u>1,305,989</u> |  |  | <u>1,617,402</u> |  | <u>1,202,359</u> | <br> |  |  |  |  | <b>Federal Funds</b> |  | <u>\$600,000</u> |  | <u>\$100,000</u> | Total, Method of Financing | \$ | <u>1,415,039</u> |  | \$ <u>1,305,989</u> | <br> |  |  |  |  | <b>Total, Method of Financing</b> | \$ | <u>2,217,726</u> |  | \$ <u>1,305,311</u> |  |  | 1,415,039 |  |  | <b><u>This rider has been updated to reflect the years for this appropriations request. 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| a. Acquisition of Information Resource Technologies  |             |  |   |                               |             |             |             |                                   |    |         |                    |                               |  |  |                   |  |                |                         |  |  |  |  |                    |    |         |  |                               |   |  |  |  |  |  |    |         |                    |                              |   |  |  |  |  |   |    |         |                    |                               |                              |  |  |  |  |                               |    |       |  |          |                                 |  |                  |  |                  |                       |    |                  |  |                     |      |  |  |  |  |                  |  |                  |                     |  |                   |  |  |  |  |                      |    |           |  |              |  |  |                  |  |                  |   |  |        |  |        |                                |    |                  |  |                     |  |  |                  |  |                  |      |  |  |  |  |                      |  |                  |  |                  |                            |    |                  |  |                     |      |  |  |  |  |                                   |    |                  |  |                     |  |  |           |  |  |  |  |  |  |  |
| (1) Computer Equipment & Software  | \$          | 454,883  | <del>363,800</del>                                  | \$ 362,175 <del>228,400</del> |             |             |             |                                   |    |         |                    |                               |  |  |                   |  |                |                         |  |  |  |  |                    |    |         |  |                               |   |  |  |  |  |  |    |         |                    |                              |   |  |  |  |  |   |    |         |                    |                               |                              |  |  |  |  |                               |    |       |  |          |                                 |  |                  |  |                  |                       |    |                  |  |                     |      |  |  |  |  |                  |  |                  |                     |  |                   |  |  |  |  |                      |    |           |  |              |  |  |                  |  |                  |   |  |        |  |        |                                |    |                  |  |                     |  |  |                  |  |                  |      |  |  |  |  |                      |  |                  |  |                  |                            |    |                  |  |                     |      |  |  |  |  |                                   |    |                  |  |                     |  |  |           |  |  |  |  |  |  |  |
| (2) Replacement of licensing and regulatory system   |             | <u>\$ 400,000</u>  |   | <u>200,000</u>                |             |             |             |                                   |    |         |                    |                               |  |  |                   |  |                |                         |  |  |  |  |                    |    |         |  |                               |   |  |  |  |  |  |    |         |                    |                              |   |  |  |  |  |   |    |         |                    |                               |                              |  |  |  |  |                               |    |       |  |          |                                 |  |                  |  |                  |                       |    |                  |  |                     |      |  |  |  |  |                  |  |                  |                     |  |                   |  |  |  |  |                      |    |           |  |              |  |  |                  |  |                  |   |  |        |  |        |                                |    |                  |  |                     |  |  |                  |  |                  |      |  |  |  |  |                      |  |                  |  |                  |                            |    |                  |  |                     |      |  |  |  |  |                                   |    |                  |  |                     |  |  |           |  |  |  |  |  |  |  |
| b. Transportation Items  |             |  |   |                               |             |             |             |                                   |    |         |                    |                               |  |  |                   |  |                |                         |  |  |  |  |                    |    |         |  |                               |   |  |  |  |  |  |    |         |                    |                              |   |  |  |  |  |   |    |         |                    |                               |                              |  |  |  |  |                               |    |       |  |          |                                 |  |                  |  |                  |                       |    |                  |  |                     |      |  |  |  |  |                  |  |                  |                     |  |                   |  |  |  |  |                      |    |           |  |              |  |  |                  |  |                  |   |  |        |  |        |                                |    |                  |  |                     |  |  |                  |  |                  |      |  |  |  |  |                      |  |                  |  |                  |                            |    |                  |  |                     |      |  |  |  |  |                                   |    |                  |  |                     |  |  |           |  |  |  |  |  |  |  |
| (1) Fleet Vehicles   | \$          | 440,000  |   | \$ 680,000 <del>460,000</del> |             |             |             |                                   |    |         |                    |                               |  |  |                   |  |                |                         |  |  |  |  |                    |    |         |  |                               |   |  |  |  |  |  |    |         |                    |                              |   |  |  |  |  |   |    |         |                    |                               |                              |  |  |  |  |                               |    |       |  |          |                                 |  |                  |  |                  |                       |    |                  |  |                     |      |  |  |  |  |                  |  |                  |                     |  |                   |  |  |  |  |                      |    |           |  |              |  |  |                  |  |                  |   |  |        |  |        |                                |    |                  |  |                     |  |  |                  |  |                  |      |  |  |  |  |                      |  |                  |  |                  |                            |    |                  |  |                     |      |  |  |  |  |                                   |    |                  |  |                     |  |  |           |  |  |  |  |  |  |  |
| c. Acquisition of Capital Equipment and Items  |             |  |   |                               |             |             |             |                                   |    |         |                    |                               |  |  |                   |  |                |                         |  |  |  |  |                    |    |         |  |                               |   |  |  |  |  |  |    |         |                    |                              |   |  |  |  |  |   |    |         |                    |                               |                              |  |  |  |  |                               |    |       |  |          |                                 |  |                  |  |                  |                       |    |                  |  |                     |      |  |  |  |  |                  |  |                  |                     |  |                   |  |  |  |  |                      |    |           |  |              |  |  |                  |  |                  |   |  |        |  |        |                                |    |                  |  |                     |  |  |                  |  |                  |      |  |  |  |  |                      |  |                  |  |                  |                            |    |                  |  |                     |      |  |  |  |  |                                   |    |                  |  |                     |  |  |           |  |  |  |  |  |  |  |
| (1) Chromatographs, Provers, <del>and</del> Octane Analyzers, <del>and Washers</del>   | \$          | 345,700  | <del>240,000</del>                                  | \$ 89,000 <del>140,000</del>  |             |             |             |                                   |    |         |                    |                               |  |  |                   |  |                |                         |  |  |  |  |                    |    |         |  |                               |   |  |  |  |  |  |    |         |                    |                              |   |  |  |  |  |   |    |         |                    |                               |                              |  |  |  |  |                               |    |       |  |          |                                 |  |                  |  |                  |                       |    |                  |  |                     |      |  |  |  |  |                  |  |                  |                     |  |                   |  |  |  |  |                      |    |           |  |              |  |  |                  |  |                  |   |  |        |  |        |                                |    |                  |  |                     |  |  |                  |  |                  |      |  |  |  |  |                      |  |                  |  |                  |                            |    |                  |  |                     |      |  |  |  |  |                                   |    |                  |  |                     |  |  |           |  |  |  |  |  |  |  |
| d. Other Lease Payments to the Master Lease Purchase Program (MLPP)  |             |  |   |                               |             |             |             |                                   |    |         |                    |                               |  |  |                   |  |                |                         |  |  |  |  |                    |    |         |  |                               |   |  |  |  |  |  |    |         |                    |                              |   |  |  |  |  |   |    |         |                    |                               |                              |  |  |  |  |                               |    |       |  |          |                                 |  |                  |  |                  |                       |    |                  |  |                     |      |  |  |  |  |                  |  |                  |                     |  |                   |  |  |  |  |                      |    |           |  |              |  |  |                  |  |                  |   |  |        |  |        |                                |    |                  |  |                     |  |  |                  |  |                  |      |  |  |  |  |                      |  |                  |  |                  |                            |    |                  |  |                     |      |  |  |  |  |                                   |    |                  |  |                     |  |  |           |  |  |  |  |  |  |  |
| (1) Lease Payments - Metrology Laboratory  | \$          | 151,478  | <del>148,608</del>                                  | \$ 150,575 <del>147,703</del> |             |             |             |                                   |    |         |                    |                               |  |  |                   |  |                |                         |  |  |  |  |                    |    |         |  |                               |   |  |  |  |  |  |    |         |                    |                              |   |  |  |  |  |   |    |         |                    |                               |                              |  |  |  |  |                               |    |       |  |          |                                 |  |                  |  |                  |                       |    |                  |  |                     |      |  |  |  |  |                  |  |                  |                     |  |                   |  |  |  |  |                      |    |           |  |              |  |  |                  |  |                  |   |  |        |  |        |                                |    |                  |  |                     |  |  |                  |  |                  |      |  |  |  |  |                      |  |                  |  |                  |                            |    |                  |  |                     |      |  |  |  |  |                                   |    |                  |  |                     |  |  |           |  |  |  |  |  |  |  |
| e. Data Center Consolidation   |             |  |   |                               |             |             |             |                                   |    |         |                    |                               |  |  |                   |  |                |                         |  |  |  |  |                    |    |         |  |                               |   |  |  |  |  |  |    |         |                    |                              |   |  |  |  |  |   |    |         |                    |                               |                              |  |  |  |  |                               |    |       |  |          |                                 |  |                  |  |                  |                       |    |                  |  |                     |      |  |  |  |  |                  |  |                  |                     |  |                   |  |  |  |  |                      |    |           |  |              |  |  |                  |  |                  |   |  |        |  |        |                                |    |                  |  |                     |  |  |                  |  |                  |      |  |  |  |  |                      |  |                  |  |                  |                            |    |                  |  |                     |      |  |  |  |  |                                   |    |                  |  |                     |  |  |           |  |  |  |  |  |  |  |
| (1) Data Center Consolidation  | \$          | 25318  |   | \$ 25578                      |             |             |             |                                   |    |         |                    |                               |  |  |                   |  |                |                         |  |  |  |  |                    |    |         |  |                               |   |  |  |  |  |  |    |         |                    |                              |   |  |  |  |  |   |    |         |                    |                               |                              |  |  |  |  |                               |    |       |  |          |                                 |  |                  |  |                  |                       |    |                  |  |                     |      |  |  |  |  |                  |  |                  |                     |  |                   |  |  |  |  |                      |    |           |  |              |  |  |                  |  |                  |   |  |        |  |        |                                |    |                  |  |                     |  |  |                  |  |                  |      |  |  |  |  |                      |  |                  |  |                  |                            |    |                  |  |                     |      |  |  |  |  |                                   |    |                  |  |                     |  |  |           |  |  |  |  |  |  |  |
| <b>f. Schedule Optimization</b>  |             | <u>\$600,000</u>   |   | <u>\$100,000</u>              |             |             |             |                                   |    |         |                    |                               |  |  |                   |  |                |                         |  |  |  |  |                    |    |         |  |                               |   |  |  |  |  |  |    |         |                    |                              |   |  |  |  |  |   |    |         |                    |                               |                              |  |  |  |  |                               |    |       |  |          |                                 |  |                  |  |                  |                       |    |                  |  |                     |      |  |  |  |  |                  |  |                  |                     |  |                   |  |  |  |  |                      |    |           |  |              |  |  |                  |  |                  |   |  |        |  |        |                                |    |                  |  |                     |  |  |                  |  |                  |      |  |  |  |  |                      |  |                  |  |                  |                            |    |                  |  |                     |      |  |  |  |  |                                   |    |                  |  |                     |  |  |           |  |  |  |  |  |  |  |
| Total, Capital Budget  | \$          | <u>1,415,039</u>   |   | \$ <u>1,305,989</u>           |             |             |             |                                   |    |         |                    |                               |  |  |                   |  |                |                         |  |  |  |  |                    |    |         |  |                               |   |  |  |  |  |  |    |         |                    |                              |   |  |  |  |  |   |    |         |                    |                               |                              |  |  |  |  |                               |    |       |  |          |                                 |  |                  |  |                  |                       |    |                  |  |                     |      |  |  |  |  |                  |  |                  |                     |  |                   |  |  |  |  |                      |    |           |  |              |  |  |                  |  |                  |   |  |        |  |        |                                |    |                  |  |                     |  |  |                  |  |                  |      |  |  |  |  |                      |  |                  |  |                  |                            |    |                  |  |                     |      |  |  |  |  |                                   |    |                  |  |                     |  |  |           |  |  |  |  |  |  |  |
| <br>   |             |  |   |                               |             |             |             |                                   |    |         |                    |                               |  |  |                   |  |                |                         |  |  |  |  |                    |    |         |  |                               |   |  |  |  |  |  |    |         |                    |                              |   |  |  |  |  |   |    |         |                    |                               |                              |  |  |  |  |                               |    |       |  |          |                                 |  |                  |  |                  |                       |    |                  |  |                     |      |  |  |  |  |                  |  |                  |                     |  |                   |  |  |  |  |                      |    |           |  |              |  |  |                  |  |                  |   |  |        |  |        |                                |    |                  |  |                     |  |  |                  |  |                  |      |  |  |  |  |                      |  |                  |  |                  |                            |    |                  |  |                     |      |  |  |  |  |                                   |    |                  |  |                     |  |  |           |  |  |  |  |  |  |  |
| <b>5,091,476</b>   |             | <b>4,417,579</b>   | Method of Financing                                 |                               |             |             |             |                                   |    |         |                    |                               |  |  |                   |  |                |                         |  |  |  |  |                    |    |         |  |                               |   |  |  |  |  |  |    |         |                    |                              |   |  |  |  |  |   |    |         |                    |                               |                              |  |  |  |  |                               |    |       |  |          |                                 |  |                  |  |                  |                       |    |                  |  |                     |      |  |  |  |  |                  |  |                  |                     |  |                   |  |  |  |  |                      |    |           |  |              |  |  |                  |  |                  |   |  |        |  |        |                                |    |                  |  |                     |  |  |                  |  |                  |      |  |  |  |  |                      |  |                  |  |                  |                            |    |                  |  |                     |      |  |  |  |  |                                   |    |                  |  |                     |  |  |           |  |  |  |  |  |  |  |
| (Capital Budget):  |             |  |   |                               |             |             |             |                                   |    |         |                    |                               |  |  |                   |  |                |                         |  |  |  |  |                    |    |         |  |                               |   |  |  |  |  |  |    |         |                    |                              |   |  |  |  |  |   |    |         |                    |                               |                              |  |  |  |  |                               |    |       |  |          |                                 |  |                  |  |                  |                       |    |                  |  |                     |      |  |  |  |  |                  |  |                  |                     |  |                   |  |  |  |  |                      |    |           |  |              |  |  |                  |  |                  |   |  |        |  |        |                                |    |                  |  |                     |  |  |                  |  |                  |      |  |  |  |  |                      |  |                  |  |                  |                            |    |                  |  |                     |      |  |  |  |  |                                   |    |                  |  |                     |  |  |           |  |  |  |  |  |  |  |
| General Revenue Fund   | \$          | 1,376,645  |   | \$ 1,269,907                  |             |             |             |                                   |    |         |                    |                               |  |  |                   |  |                |                         |  |  |  |  |                    |    |         |  |                               |   |  |  |  |  |  |    |         |                    |                              |   |  |  |  |  |   |    |         |                    |                               |                              |  |  |  |  |                               |    |       |  |          |                                 |  |                  |  |                  |                       |    |                  |  |                     |      |  |  |  |  |                  |  |                  |                     |  |                   |  |  |  |  |                      |    |           |  |              |  |  |                  |  |                  |   |  |        |  |        |                                |    |                  |  |                     |  |  |                  |  |                  |      |  |  |  |  |                      |  |                  |  |                  |                            |    |                  |  |                     |      |  |  |  |  |                                   |    |                  |  |                     |  |  |           |  |  |  |  |  |  |  |
|  |             | <u>1,581,348</u>   |   | <u>1,167,616</u>              |             |             |             |                                   |    |         |                    |                               |  |  |                   |  |                |                         |  |  |  |  |                    |    |         |  |                               |   |  |  |  |  |  |    |         |                    |                              |   |  |  |  |  |   |    |         |                    |                               |                              |  |  |  |  |                               |    |       |  |          |                                 |  |                  |  |                  |                       |    |                  |  |                     |      |  |  |  |  |                  |  |                  |                     |  |                   |  |  |  |  |                      |    |           |  |              |  |  |                  |  |                  |   |  |        |  |        |                                |    |                  |  |                     |  |  |                  |  |                  |      |  |  |  |  |                      |  |                  |  |                  |                            |    |                  |  |                     |      |  |  |  |  |                                   |    |                  |  |                     |  |  |           |  |  |  |  |  |  |  |
| GR Match for Community Development Block Grants  |             | 38,394   |   | 36,082                        |             |             |             |                                   |    |         |                    |                               |  |  |                   |  |                |                         |  |  |  |  |                    |    |         |  |                               |   |  |  |  |  |  |    |         |                    |                              |   |  |  |  |  |   |    |         |                    |                               |                              |  |  |  |  |                               |    |       |  |          |                                 |  |                  |  |                  |                       |    |                  |  |                     |      |  |  |  |  |                  |  |                  |                     |  |                   |  |  |  |  |                      |    |           |  |              |  |  |                  |  |                  |   |  |        |  |        |                                |    |                  |  |                     |  |  |                  |  |                  |      |  |  |  |  |                      |  |                  |  |                  |                            |    |                  |  |                     |      |  |  |  |  |                                   |    |                  |  |                     |  |  |           |  |  |  |  |  |  |  |
| Subtotal, General Revenue Fund   | \$          | <u>1,415,039</u>   |   | \$ <u>1,305,989</u>           |             |             |             |                                   |    |         |                    |                               |  |  |                   |  |                |                         |  |  |  |  |                    |    |         |  |                               |   |  |  |  |  |  |    |         |                    |                              |   |  |  |  |  |   |    |         |                    |                               |                              |  |  |  |  |                               |    |       |  |          |                                 |  |                  |  |                  |                       |    |                  |  |                     |      |  |  |  |  |                  |  |                  |                     |  |                   |  |  |  |  |                      |    |           |  |              |  |  |                  |  |                  |   |  |        |  |        |                                |    |                  |  |                     |  |  |                  |  |                  |      |  |  |  |  |                      |  |                  |  |                  |                            |    |                  |  |                     |      |  |  |  |  |                                   |    |                  |  |                     |  |  |           |  |  |  |  |  |  |  |
|  |             | <u>1,617,402</u>   |   | <u>1,202,359</u>              |             |             |             |                                   |    |         |                    |                               |  |  |                   |  |                |                         |  |  |  |  |                    |    |         |  |                               |   |  |  |  |  |  |    |         |                    |                              |   |  |  |  |  |   |    |         |                    |                               |                              |  |  |  |  |                               |    |       |  |          |                                 |  |                  |  |                  |                       |    |                  |  |                     |      |  |  |  |  |                  |  |                  |                     |  |                   |  |  |  |  |                      |    |           |  |              |  |  |                  |  |                  |   |  |        |  |        |                                |    |                  |  |                     |  |  |                  |  |                  |      |  |  |  |  |                      |  |                  |  |                  |                            |    |                  |  |                     |      |  |  |  |  |                                   |    |                  |  |                     |  |  |           |  |  |  |  |  |  |  |
| <br>   |             |  |   |                               |             |             |             |                                   |    |         |                    |                               |  |  |                   |  |                |                         |  |  |  |  |                    |    |         |  |                               |   |  |  |  |  |  |    |         |                    |                              |   |  |  |  |  |   |    |         |                    |                               |                              |  |  |  |  |                               |    |       |  |          |                                 |  |                  |  |                  |                       |    |                  |  |                     |      |  |  |  |  |                  |  |                  |                     |  |                   |  |  |  |  |                      |    |           |  |              |  |  |                  |  |                  |   |  |        |  |        |                                |    |                  |  |                     |  |  |                  |  |                  |      |  |  |  |  |                      |  |                  |  |                  |                            |    |                  |  |                     |      |  |  |  |  |                                   |    |                  |  |                     |  |  |           |  |  |  |  |  |  |  |
| <b>Federal Funds</b>   |             | <u>\$600,000</u>   |   | <u>\$100,000</u>              |             |             |             |                                   |    |         |                    |                               |  |  |                   |  |                |                         |  |  |  |  |                    |    |         |  |                               |   |  |  |  |  |  |    |         |                    |                              |   |  |  |  |  |   |    |         |                    |                               |                              |  |  |  |  |                               |    |       |  |          |                                 |  |                  |  |                  |                       |    |                  |  |                     |      |  |  |  |  |                  |  |                  |                     |  |                   |  |  |  |  |                      |    |           |  |              |  |  |                  |  |                  |   |  |        |  |        |                                |    |                  |  |                     |  |  |                  |  |                  |      |  |  |  |  |                      |  |                  |  |                  |                            |    |                  |  |                     |      |  |  |  |  |                                   |    |                  |  |                     |  |  |           |  |  |  |  |  |  |  |
| Total, Method of Financing   | \$          | <u>1,415,039</u>   |   | \$ <u>1,305,989</u>           |             |             |             |                                   |    |         |                    |                               |  |  |                   |  |                |                         |  |  |  |  |                    |    |         |  |                               |   |  |  |  |  |  |    |         |                    |                              |   |  |  |  |  |   |    |         |                    |                               |                              |  |  |  |  |                               |    |       |  |          |                                 |  |                  |  |                  |                       |    |                  |  |                     |      |  |  |  |  |                  |  |                  |                     |  |                   |  |  |  |  |                      |    |           |  |              |  |  |                  |  |                  |   |  |        |  |        |                                |    |                  |  |                     |  |  |                  |  |                  |      |  |  |  |  |                      |  |                  |  |                  |                            |    |                  |  |                     |      |  |  |  |  |                                   |    |                  |  |                     |  |  |           |  |  |  |  |  |  |  |
| <br>   |             |  |   |                               |             |             |             |                                   |    |         |                    |                               |  |  |                   |  |                |                         |  |  |  |  |                    |    |         |  |                               |   |  |  |  |  |  |    |         |                    |                              |   |  |  |  |  |   |    |         |                    |                               |                              |  |  |  |  |                               |    |       |  |          |                                 |  |                  |  |                  |                       |    |                  |  |                     |      |  |  |  |  |                  |  |                  |                     |  |                   |  |  |  |  |                      |    |           |  |              |  |  |                  |  |                  |   |  |        |  |        |                                |    |                  |  |                     |  |  |                  |  |                  |      |  |  |  |  |                      |  |                  |  |                  |                            |    |                  |  |                     |      |  |  |  |  |                                   |    |                  |  |                     |  |  |           |  |  |  |  |  |  |  |
| <b>Total, Method of Financing</b>  | \$          | <u>2,217,726</u>   |   | \$ <u>1,305,311</u>           |             |             |             |                                   |    |         |                    |                               |  |  |                   |  |                |                         |  |  |  |  |                    |    |         |  |                               |   |  |  |  |  |  |    |         |                    |                              |   |  |  |  |  |   |    |         |                    |                               |                              |  |  |  |  |                               |    |       |  |          |                                 |  |                  |  |                  |                       |    |                  |  |                     |      |  |  |  |  |                  |  |                  |                     |  |                   |  |  |  |  |                      |    |           |  |              |  |  |                  |  |                  |   |  |        |  |        |                                |    |                  |  |                     |  |  |                  |  |                  |      |  |  |  |  |                      |  |                  |  |                  |                            |    |                  |  |                     |      |  |  |  |  |                                   |    |                  |  |                     |  |  |           |  |  |  |  |  |  |  |
|  |             | 1,415,039  |   |                               |             |             |             |                                   |    |         |                    |                               |  |  |                   |  |                |                         |  |  |  |  |                    |    |         |  |                               |   |  |  |  |  |  |    |         |                    |                              |   |  |  |  |  |   |    |         |                    |                               |                              |  |  |  |  |                               |    |       |  |          |                                 |  |                  |  |                  |                       |    |                  |  |                     |      |  |  |  |  |                  |  |                  |                     |  |                   |  |  |  |  |                      |    |           |  |              |  |  |                  |  |                  |   |  |        |  |        |                                |    |                  |  |                     |  |  |                  |  |                  |      |  |  |  |  |                      |  |                  |  |                  |                            |    |                  |  |                     |      |  |  |  |  |                                   |    |                  |  |                     |  |  |           |  |  |  |  |  |  |  |
| <b><u>This rider has been updated to reflect the years for this appropriations request. This update also request additional capital budget using existing cost recovery appropriation to replace BRIDGE which is a licensing and regulatory database; and to</u></b> |             |  |   |                               |             |             |             |                                   |    |         |                    |                               |  |  |                   |  |                |                         |  |  |  |  |                    |    |         |  |                               |   |  |  |  |  |  |    |         |                    |                              |   |  |  |  |  |   |    |         |                    |                               |                              |  |  |  |  |                               |    |       |  |          |                                 |  |                  |  |                  |                       |    |                  |  |                     |      |  |  |  |  |                  |  |                  |                     |  |                   |  |  |  |  |                      |    |           |  |              |  |  |                  |  |                  |   |  |        |  |        |                                |    |                  |  |                     |  |  |                  |  |                  |      |  |  |  |  |                      |  |                  |  |                  |                            |    |                  |  |                     |      |  |  |  |  |                                   |    |                  |  |                     |  |  |           |  |  |  |  |  |  |  |

### 3.B. Rider Revisions and Additions Request (continued)

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|   |      | <u><b>purchase schedule and route optimization software to more concisely and strategically schedule on-site reviews, training and provide technical assistance required by federal nutrition programs.</b></u>   |
| 3 | VI-5 | <b>Appropriation: Land Donations.</b> In connection with the performance of its various responsibilities and programs the Texas Department of Agriculture is hereby authorized to use funds appropriated by this Act to lease and/or accept the donation of land or the use of land from: (1) governmental agencies; (2) private firms; (3) corporations; (4) individuals; (5) or other persons.  |
| 4 | VI-5 | <b>Transfer Authority.</b> Notwithstanding limitations on appropriation transfers contained in the General Provisions of this Act, the Texas Department of Agriculture is hereby authorized to direct agency resources, and transfer such amounts appropriated above between strategy line items.   |
| 5 | VI-5 | <b>Appropriation: Texas Agricultural Fund.</b> Out of the Texas Agricultural Fund No. 683, the Texas Agricultural Finance Authority is hereby appropriated for fiscal years 2014 <del>2016</del> and <del>2015</del> <b>2017</b> , all necessary amounts required to cover any defaults on loans referenced under Chapter 58, Subchapter E, Texas Agriculture Code, or for payments for the purpose of providing reduced interest rates on loans guaranteed to borrowers as authorized by §58.052(e), Texas Agriculture Code.<br><br><u><b>This rider has been updated to reflect the years for this appropriations request.</b></u>  |
| 6 | VI-5 | <b>Unexpended Balances Within the Biennium.</b> Any unexpended balances as of August 31, 2014 <del>2016</del> , 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, 2014 <del>2016</del> .<br><br><u><b>This rider has been updated to reflect the years for this appropriations request.</b></u>  |
| 7 | VI-5 | <b>Interagency Contract: Oyster Promotions and Education.</b> <sup>5</sup> <del>Contingent upon sufficient funds being available in the Oyster Sales Account No. 5022, the Texas Department of Agriculture shall enter into an interagency contract with the Texas Department of State Health Services for oyster industry advertising and promotion efforts and to provide information, education and/or training to wholesalers, retailers, and consumers on the safe and proper handling of oysters, in accordance with Texas Agriculture Code Chapter 47.</del><br><br><u><b>This rider is deleted. In 2013, HB 1903 removed oyster promotion from Section 436.103 of the Health and Safety Code, which appropriated fees and funds for oyster marketing. Language referencing oyster marketing was also removed from Chapter 47 of the Agriculture Code.</b></u> |

**3.B. Rider Revisions and Additions Request  
(continued)**

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| <b>8</b>  | <b>VI-5</b> | <p><b>Master Lease Purchase Program (MLPP) Payments for the Metrology Laboratory.</b> Included in the amounts appropriated above to the Texas Department of Agriculture in Strategy C.1.1, Inspect Measuring Devices, out of the General Revenue Fund, are amounts required in fiscal years <del>2014</del><b>2016</b> and <del>2015</del><b>2017</b> to make lease payments to the Texas Public Finance Authority for the revenue bonds issued to finance construction of the metrology laboratory. The amount of the required lease payments is estimated to be <del>\$151,478</del> <b>\$148,608</b> in fiscal year <del>2014</del><b>2016</b> and <del>\$150,575</del> <b>147,703</b> in fiscal year <del>2015</del> <b>2017</b>.</p> <p>The Texas Department of Agriculture shall set fees for the metrology program to recover an amount equal to the amount of the appropriations made herein for lease payments, and maintain the fee rate in such an amount during the term of any revenue obligations authorized herein.</p> <p><b><u>This rider has been updated to reflect the amount of the lease payment due and the years for this appropriations request.</u></b></p> |
| <b>9</b>  | <b>VI-6</b> | <p><b>Contingency to Increase the Full-Time-Equivalents (FTE) Cap for New Initiatives.</b> Contingent upon the receipt of federal funds above those appropriated herein for programs related to surveying, controlling or eradicating invasive pests or disease, the Texas Department of Agriculture is hereby authorized to increase its number of FTEs to the extent that federal funds are allocated for salary costs. These FTEs shall not be counted in the agency's "Number of Full-Time-Equivalents (FTE)" cap.</p> <p>The Texas Department of Agriculture shall report all additional FTEs authorized by this provision to the Comptroller of Public Accounts, Legislative Budget Board, and the Governor prior to filling such positions.</p>  |
| <b>10</b> | <b>VI-6</b> | <p><b>Appropriation of Receipts: Yardage Fees.</b> Included in the amounts appropriated above pursuant to Agriculture Code §146.021 and included above in Strategy A.1.1, Economic Development, and identified above in the method of finance as General Revenue in an amount not to exceed \$150,000 for each fiscal year is yardage fee revenue collected by the Texas Department of Agriculture for maintenance and operating expenses for livestock export pens.</p>  |
| <b>11</b> | <b>VI-6</b> | <p><b>Food and Nutrition Programs.</b> Included in the amounts appropriated above to the Texas Department of Agriculture for the <del>2014-15</del> <b>2016-17</b> biennium is <del>\$60,051,892</del> <b>\$61,161,474</b> out of Federal Funds and <del>\$398,248</del> <b>516,909</b> out of the General Revenue Fund in Strategy D.1.1, Support Nutrition Programs, to administer the Food and Nutrition Programs.</p> <p>In Strategy D.2.1, Nutrition Assistance, \$ <del>794,356,871</del> <b>\$783,650,430</b> in Federal Funds and <del>\$258,182</del> <b>273,990</b> in General Revenue Funds are used to administer the Child and Adult Care Food Program audit funds, the Summer Food Service Program, the Emergency Food Assistance Program, and to make payments to providers participating in the Child and Adult Care Food Program, the Commodity Distribution Programs, the Summer Food Service Program, the Fresh Fruit and Vegetable Program and private and nonprofit institutions participating in the Special</p>  |

**3.B. Rider Revisions and Additions Request  
(continued)**

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|    |      | <p>Milk Program, National School Lunch Program, and the School Breakfast Program.</p> <p>The Child Nutrition Program (CNP) payments to independent school districts shall be budgeted at the Texas Education Agency and the CNP shall be administered by the Texas Department of Agriculture pursuant to a waiver from the United States Department of Agriculture (USDA). Included in the amounts appropriated elsewhere in this Act to the Texas Education Agency for the <del>2014-15</del> <b>2016-17</b> biennium is <del>\$4,121,606,737</del> <b>\$4,103,633,998</b> out of Federal Funds and \$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><b><u>This rider has been updated to reflect the years for this appropriations request and the amounts for these programs.</u></b></p>  |
| 12 | VI-6 | <p><b>Texas Shrimp Marketing Assistance Program.</b> Included in the amounts appropriated above out of Interagency Contracts in Strategy A.1.1, Economic Development, is fee revenue transferred from the Texas Parks and Wildlife Department pursuant to Parks and Wildlife Code §77.002(c) for the purpose of administering the Texas Shrimp Marketing program, estimated to be \$156,867 each fiscal year.</p>   |
| 13 | VI-6 | <p><b>Appropriation: Surplus Agricultural Product Grant Program.</b> Included in the amounts appropriated above out of the General Revenue Fund in Strategy D.2.1, Nutrition Assistance, is \$2,900,000 in fiscal year <del>2014</del> <b>2016</b> to be used to fund the Surplus Agricultural Product Grant Program to offset the costs of harvesting, gleaning and transporting agricultural products to Texas food banks.</p> <p><b><u>This rider has been updated to reflect the years for this appropriations request.</u></b></p>   |
| 14 | VI-6 | <p><b>Texas.gov Authority Appropriation.</b> The Texas Department of Agriculture (TDA) is authorized in accordance with §2054.252 of the Government Code to increase the occupational license, permit, and registration fees imposed on licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.gov Authority.</p>   |
| 15 | VI-6 | <p><b>Appropriations Limited to Revenue Collections: Marketing-Cost Recovery Programs.</b> Included in amounts appropriated above, <b>for the cost recovery programs in the following Strategy Strategies</b> A.1.1, Economic Development – <b>Marketing, A.1.2, Regulate Pesticide Use, A.1.3, Integrated Pest Management (except Boll Weevil, Mediterranean and Mexican fruit fly programs and Obliqua programs), A.1.4, Certify Produce, A.1.5 Seed Certification, B.1.2, Verify Seed Quality &amp; Seed Testing, B.1.3, Agricultural Commodity Regulation, B.1.4 Structural Pest Control and C.1.1 Inspect Measuring Devices</b> is <del>\$14,312,689</del> <b>\$14,312,689</b> is <del>\$3,727,030</del> out of the General Revenue Fund in fiscal year <del>2014</del> <b>2016</b> and <del>\$3,465,733</del> <b>\$14,312,689</b> in fiscal year <del>2015</del> <b>2017</b> for the direct costs of supporting the <del>marketing</del> <b>cost recovery</b> programs of the Department of Agriculture. The appropriation is contingent on the department generating revenue from these <del>marketing</del> programs of the Department of Agriculture of at least <del>\$3,727,030</del> <b>\$14,312,689</b> in fiscal year <del>2014</del> <b>2016</b> and <del>\$3,465,733</del> <b>\$14,312,689</b> in fiscal year <del>2015</del> <b>2017</b> to cover these direct costs as well as collecting revenue sufficient to cover any other direct and indirect costs appropriated elsewhere in this Act for the operation of the Department of Agriculture's marketing programs (estimated to be <del>\$368,180</del> <b>\$4,232,454</b> in fiscal year <del>2014</del> <b>2016</b> and <del>\$393,417</del></p> |

### 3.B. Rider Revisions and Additions Request (continued)

~~\$4,547,868~~ in fiscal year ~~2017~~2015). Additionally, these appropriations are contingent on the agency generating sufficient revenues to support other appropriations that are limited to revenues collected. The Legislative Budget Board in cooperation with the Comptroller of Public Accounts shall review the other direct and indirect costs and adjust the revenue requirement accordingly to reflect actual direct costs, in addition to actual other direct and indirect costs in each fiscal year of the biennium.

In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision ~~and other provisions making appropriations limited to revenues collected~~, the Legislative Budget Board shall direct the Comptroller of Public Accounts to reduce the appropriation out of the General Revenue Fund provided by this Act to be within the amount of fee revenue expected to be available from an appropriation strategy specified by the Legislative Budget Board. **In the event that actual and /or projected revenue collections exceed the cost identified by this provision the Legislative Budget Board shall direct the Comptroller of Public Accounts to increase the appropriation to the Texas Department of Agriculture by the collections exceeding the cost identified by this provision.**

Also, contingent on the generation of such revenue required above to fund the Department of Agriculture's ~~marketing~~ **cost recovery** programs and any other direct and indirect costs appropriated elsewhere in this Act for the operation of these programs, the Department of Agriculture's "Number of Full- Time Equivalents" includes ~~47.3~~ **198.5** FTEs in each fiscal year. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may reduce the FTE cap provided by this Act to reflect the amount of revenue expected to be available.

**In addition to amounts appropriated above, the Department of Agriculture is hereby appropriated in fiscal year 2016 any revenues generated from cost recovery programs in excess of \$20,517,862, and is appropriated in fiscal year 2017 any revenues generated from cost recovery programs in excess of \$19,582,3720 (Object Codes 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3422, 3428, 3435, 3770, 3795, and 3839), as contained in the Comptroller of Public Accounts' Biennial Revenue Estimate (BRE) for fiscal years 2016 and 2017. This additional appropriation is to be made available to the Department of Agriculture in each fiscal year where revenue exceeds the BRE. Also, contingent on the generation of revenue required to be generated by this rider, and in order to meet the demand of the above named programs, the Department of Agriculture may temporarily exceed the agency FTE limit ("Number of Full-Time- Equivalents" listed in the agency bill pattern) by notifying the Legislative Budget Board of the number of temporary FTEs to be hired, the expected length of employment, and the related salary costs.**

**This rider has been updated to reflect the years for this appropriations request, the amounts for these programs and to consolidate the three cost recovery riders into one appropriations limited to revenue collections rider. Additional language is added to specify that any revenue collected by these cost recovery programs in excess of the amount required to cover the direct and other direct and indirect costs of these programs is appropriated back to the Texas Department of Agriculture.**



### 3.B. Rider Revisions and Additions Request (continued)

| <b>16</b>    | <b>VI-7</b>  | <p><b>Appropriations Limited to Revenue Collections: Regulatory.</b><sup>1</sup> Included in amounts appropriated above to the Department of Agriculture, is funding for the programs listed below in the following amounts:</p> <table border="1" style="width: 100%; border-collapse: collapse; margin: 10px 0;"> <thead> <tr> <th style="width: 10%;">Strategy</th> <th style="width: 20%;">Program Name</th> <th style="width: 10%;">FTEs</th> <th style="width: 15%;">General Revenue</th> <th style="width: 15%;">ODIC</th> <th style="width: 15%;">General Revenue</th> <th style="width: 15%;">ODIC</th> </tr> </thead> <tbody> <tr> <td>A.1.2</td> <td>Regulate Pesticide Use</td> <td style="text-align: center;">47.0</td> <td style="text-align: right;">\$3,828,261</td> <td style="text-align: right;">\$1,007,327</td> <td style="text-align: right;">\$3,828,249</td> <td style="text-align: right;">\$1,081,812</td> </tr> <tr> <td>A.1.3</td> <td>Integrated Pest Management (except Boll Weevil, Mediterranean and Mexican fruit fly programs and Obliqua programs)</td> <td style="text-align: center;">6.7</td> <td style="text-align: right;">\$609,394</td> <td style="text-align: right;">\$139,785</td> <td style="text-align: right;">\$659,497</td> <td style="text-align: right;">\$151,336</td> </tr> <tr> <td>A.1.4</td> <td>Certify Produce</td> <td style="text-align: center;">1.3</td> <td style="text-align: right;">\$182,273</td> <td style="text-align: right;">\$37,047</td> <td style="text-align: right;">\$178,178</td> <td style="text-align: right;">\$39,777</td> </tr> <tr> <td>B.1.2</td> <td>Verify Seed Quality</td> <td style="text-align: center;">12.9</td> <td style="text-align: right;">\$1,991,630</td> <td style="text-align: right;">\$269,565</td> <td style="text-align: right;">\$2,068,988</td> <td style="text-align: right;">\$292,733</td> </tr> <tr> <td>B.1.3</td> <td>Agricultural Commodity Regulation</td> <td style="text-align: center;">15.9</td> <td style="text-align: right;">\$1,041,371</td> <td style="text-align: right;">\$280,723</td> <td style="text-align: right;">\$1,059,952</td> <td style="text-align: right;">\$301,757</td> </tr> <tr> <td>B.1.4</td> <td>Structural Pest Control</td> <td style="text-align: center;">29.8</td> <td style="text-align: right;">\$1,678,081</td> <td style="text-align: right;">\$541,813</td> <td style="text-align: right;">\$1,678,081</td> <td style="text-align: right;">\$581,120</td> </tr> <tr> <td colspan="2"><b>Total</b></td> <td style="text-align: center;"><b>113.6</b></td> <td style="text-align: right;"><b>\$9,331,010</b></td> <td style="text-align: right;"><b>\$2,276,260</b></td> <td style="text-align: right;"><b>\$9,472,945</b></td> <td style="text-align: right;"><b>\$2,448,535</b></td> </tr> </tbody> </table> <p style="margin-top: 10px;">These appropriations and full time equivalents are contingent on the Department of Agriculture assessing fees from all the programs named above sufficient to generate during the 2014-15 biennium, revenue to cover all costs related to all programs, at a minimum \$9,331,010 in fiscal year 2014 and \$9,472,945 in fiscal year 2015 as well as "Other direct and indirect costs" for the programs estimated to be \$2,276,260 in fiscal year 2014 and \$2,448,535 in fiscal year 2015 appropriated elsewhere in this Act. Additionally, these appropriations are contingent on the agency generating sufficient revenues to support other appropriations that are limited to revenue collections. The</p> | Strategy           | Program Name       | FTEs               | General Revenue    | ODIC | General Revenue | ODIC | A.1.2 | Regulate Pesticide Use | 47.0 | \$3,828,261 | \$1,007,327 | \$3,828,249 | \$1,081,812 | A.1.3 | Integrated Pest Management (except Boll Weevil, Mediterranean and Mexican fruit fly programs and Obliqua programs) | 6.7 | \$609,394 | \$139,785 | \$659,497 | \$151,336 | A.1.4 | Certify Produce | 1.3 | \$182,273 | \$37,047 | \$178,178 | \$39,777 | B.1.2 | Verify Seed Quality | 12.9 | \$1,991,630 | \$269,565 | \$2,068,988 | \$292,733 | B.1.3 | Agricultural Commodity Regulation | 15.9 | \$1,041,371 | \$280,723 | \$1,059,952 | \$301,757 | B.1.4 | Structural Pest Control | 29.8 | \$1,678,081 | \$541,813 | \$1,678,081 | \$581,120 | <b>Total</b> |  | <b>113.6</b> | <b>\$9,331,010</b> | <b>\$2,276,260</b> | <b>\$9,472,945</b> | <b>\$2,448,535</b> |
|--------------|--|--|--------------------|--------------------|--------------------|--------------------|------|-----------------|------|-------|------------------------|------|-------------|-------------|-------------|-------------|-------|--|-----|-----------|-----------|-----------|-----------|-------|-----------------|-----|-----------|----------|-----------|----------|-------|---------------------|------|-------------|-----------|-------------|-----------|-------|-----------------------------------|------|-------------|-----------|-------------|-----------|-------|-------------------------|------|-------------|-----------|-------------|-----------|--------------|--|--------------|--------------------|--------------------|--------------------|--------------------|
| Strategy     | Program Name   | FTEs   | General Revenue    | ODIC               | General Revenue    | ODIC               |      |                 |      |       |                        |      |             |             |             |             |       |  |     |           |           |           |           |       |                 |     |           |          |           |          |       |                     |      |             |           |             |           |       |                                   |      |             |           |             |           |       |                         |      |             |           |             |           |              |  |              |                    |                    |                    |                    |
| A.1.2        | Regulate Pesticide Use   | 47.0   | \$3,828,261        | \$1,007,327        | \$3,828,249        | \$1,081,812        |      |                 |      |       |                        |      |             |             |             |             |       |  |     |           |           |           |           |       |                 |     |           |          |           |          |       |                     |      |             |           |             |           |       |                                   |      |             |           |             |           |       |                         |      |             |           |             |           |              |  |              |                    |                    |                    |                    |
| A.1.3        | Integrated Pest Management (except Boll Weevil, Mediterranean and Mexican fruit fly programs and Obliqua programs) | 6.7  | \$609,394          | \$139,785          | \$659,497          | \$151,336          |      |                 |      |       |                        |      |             |             |             |             |       |  |     |           |           |           |           |       |                 |     |           |          |           |          |       |                     |      |             |           |             |           |       |                                   |      |             |           |             |           |       |                         |      |             |           |             |           |              |  |              |                    |                    |                    |                    |
| A.1.4        | Certify Produce  | 1.3  | \$182,273          | \$37,047           | \$178,178          | \$39,777           |      |                 |      |       |                        |      |             |             |             |             |       |  |     |           |           |           |           |       |                 |     |           |          |           |          |       |                     |      |             |           |             |           |       |                                   |      |             |           |             |           |       |                         |      |             |           |             |           |              |  |              |                    |                    |                    |                    |
| B.1.2        | Verify Seed Quality  | 12.9   | \$1,991,630        | \$269,565          | \$2,068,988        | \$292,733          |      |                 |      |       |                        |      |             |             |             |             |       |  |     |           |           |           |           |       |                 |     |           |          |           |          |       |                     |      |             |           |             |           |       |                                   |      |             |           |             |           |       |                         |      |             |           |             |           |              |  |              |                    |                    |                    |                    |
| B.1.3        | Agricultural Commodity Regulation  | 15.9   | \$1,041,371        | \$280,723          | \$1,059,952        | \$301,757          |      |                 |      |       |                        |      |             |             |             |             |       |  |     |           |           |           |           |       |                 |     |           |          |           |          |       |                     |      |             |           |             |           |       |                                   |      |             |           |             |           |       |                         |      |             |           |             |           |              |  |              |                    |                    |                    |                    |
| B.1.4        | Structural Pest Control  | 29.8   | \$1,678,081        | \$541,813          | \$1,678,081        | \$581,120          |      |                 |      |       |                        |      |             |             |             |             |       |  |     |           |           |           |           |       |                 |     |           |          |           |          |       |                     |      |             |           |             |           |       |                                   |      |             |           |             |           |       |                         |      |             |           |             |           |              |  |              |                    |                    |                    |                    |
| <b>Total</b> |  | <b>113.6</b>   | <b>\$9,331,010</b> | <b>\$2,276,260</b> | <b>\$9,472,945</b> | <b>\$2,448,535</b> |      |                 |      |       |                        |      |             |             |             |             |       |  |     |           |           |           |           |       |                 |     |           |          |           |          |       |                     |      |             |           |             |           |       |                                   |      |             |           |             |           |       |                         |      |             |           |             |           |              |  |              |                    |                    |                    |                    |

### 3.B. Rider Revisions and Additions Request (continued)

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|    |      | <p>Legislative Budget Board in cooperation with the Comptroller of Public Accounts shall review the other direct and indirect costs and adjust the revenue requirement accordingly to reflect actual direct costs, in addition to actual other direct and indirect costs in each fiscal year of the biennium.</p> <p>In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision and other provisions making appropriations limited to revenues collected, the Comptroller of Public Accounts shall reduce the appropriation authority by this Act to be within the amount of fee revenue expected to be available.</p> <p>Also, contingent on the generation of such revenue required above to fund the Department of Agriculture's programs listed above and any other direct and indirect costs appropriated elsewhere in this Act for the operation of these programs, all 113.6 FTEs in each fiscal year included in the Department of Agriculture's "Number of Full-Time Equivalents (FTE)" cap. In the event that actual and/or projected total 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 amount of revenue expected to be available.</p> <p><b><u>This rider has been consolidated with Riders 15, and 19 into one Appropriation limited to revenue collection rider (rider 15) for the agency.</u></b></p> |
| 17 | VI-8 | <p><b>Appropriation: Feral Hog Abatement Program.</b> Included in the amounts appropriated above out of the General Revenue Fund in Strategy A.1.5, Agricultural Production Development, is \$900,000 in fiscal year <del>2014</del> <b>2016</b> to be used to implement feral hog abatement technologies.</p> <p>The Texas Department of Agriculture shall submit a report to the Legislative Budget Board and the Governor no later than September 1, <del>2014</del> <b>2016</b> providing information on the number of feral hogs abated and the cost per abatement using certain technologies.</p> <p><b><u>This rider has been updated to reflect the years for this appropriations request.</u></b></p>   |
| 18 | VI-8 | <p><b>Boll Weevil Eradication.</b> Included in amounts appropriated above out of the General Revenue Fund in Strategy A.1.3, Integrated Pest Management, is \$7,500,000 in each fiscal year, to be transferred to the Boll Weevil Eradication Foundation for efforts to eradicate the boll weevil.</p> <p><b>This rider has been updated to reflect the amount included in this appropriation request for this program. TDA is requesting below-baseline funding levels for the boll weevil program. This is anticipated to be the final installment of active eradication program state funding, marking an end to an appropriation that began in the 1990s and has exceeded \$299 million. Barring a natural disaster or other unexpected reinfestation, this request of \$14 million for the 2015-16 biennium represents what could well be the final cost-share appropriation for in-state active eradication efforts. In future sessions, the Foundation anticipates requesting a much smaller appropriation to assist with maintenance and monitoring against reinfestation, including supplementing efforts relating to continued inflows of weevils from Mexico.</b></p>   |

**3.B. Rider Revisions and Additions Request  
(continued)**

| 19       | VI-8                      | <p><del>Additional Appropriation Authority: Selected Regulatory Programs.</del> Included in amounts appropriated above to the Department of Agriculture, is funding for the programs listed below in the following amounts:</p> <table border="1" data-bbox="630 446 1732 836"> <thead> <tr> <th colspan="3"></th> <th colspan="2">2014</th> <th colspan="2">2015</th> </tr> <tr> <th>Strategy</th> <th>Program Name</th> <th>FTEs</th> <th>General Revenue</th> <th>ODIC</th> <th>General Revenue</th> <th>ODIC</th> </tr> </thead> <tbody> <tr> <td>A.1.5</td> <td>Seed Certification</td> <td>11.1</td> <td>\$677,704</td> <td>\$208,082</td> <td>\$787,226</td> <td>\$225,640</td> </tr> <tr> <td>B.1.2</td> <td>Seed Testing</td> <td>0.1</td> <td>\$305,634</td> <td>\$7,633</td> <td>\$316,992</td> <td>\$8,899</td> </tr> <tr> <td>C.1.1</td> <td>Inspect Measuring Devices</td> <td>86.4</td> <td>\$4,190,840</td> <td>\$1,372,299</td> <td>\$4,189,169</td> <td>\$1,471,377</td> </tr> <tr> <td>Total</td> <td></td> <td>97.6</td> <td>\$5,174,178</td> <td>\$1,588,014</td> <td>\$5,293,387</td> <td>\$1,705,916</td> </tr> </tbody> </table> <p>a. <del>These appropriations are contingent upon the Department of Agriculture assessing fees sufficient to generate during the 2014-15 biennium, revenue to cover, at a minimum the General Revenue Appropriations of these programs as well as "Other direct and indirect costs" for the programs appropriated elsewhere in this Act. Additionally, these appropriations are contingent on the agency generating sufficient revenues to support other appropriations that are limited to revenues collected. The Legislative Budget Board in cooperation with the Comptroller of Public Accounts shall review the other direct and indirect costs and adjust the revenue requirement accordingly to reflect actual direct costs, in addition to actual other direct and indirect costs in each fiscal year of the biennium.</del></p> <p>b. <del>In the event that actual and/or projected revenue collections are insufficient to offset the costs identified to individual programs by this provision and other provisions making appropriations limited to revenues collected, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority made by this Act to be within the amount of fee revenue expected to be available.</del></p> <p>c. <del>In addition to amounts appropriated above, the Department of Agriculture is hereby appropriated any receipts in the Seed Certification, Seed Testing, and Inspect Measuring Devices programs in</del></p> |                 |             |                 | 2014        |  | 2015 |  | Strategy | Program Name | FTEs | General Revenue | ODIC | General Revenue | ODIC | A.1.5 | Seed Certification | 11.1 | \$677,704 | \$208,082 | \$787,226 | \$225,640 | B.1.2 | Seed Testing | 0.1 | \$305,634 | \$7,633 | \$316,992 | \$8,899 | C.1.1 | Inspect Measuring Devices | 86.4 | \$4,190,840 | \$1,372,299 | \$4,189,169 | \$1,471,377 | Total |  | 97.6 | \$5,174,178 | \$1,588,014 | \$5,293,387 | \$1,705,916 |
|----------|---------------------------|---|-----------------|-------------|-----------------|-------------|--|------|--|----------|--------------|------|-----------------|------|-----------------|------|-------|--------------------|------|-----------|-----------|-----------|-----------|-------|--------------|-----|-----------|---------|-----------|---------|-------|---------------------------|------|-------------|-------------|-------------|-------------|-------|--|------|-------------|-------------|-------------|-------------|
|          |                           |   | 2014            |             | 2015            |             |  |      |  |          |              |      |                 |      |                 |      |       |                    |      |           |           |           |           |       |              |     |           |         |           |         |       |                           |      |             |             |             |             |       |  |      |             |             |             |             |
| Strategy | Program Name              | FTEs  | General Revenue | ODIC        | General Revenue | ODIC        |  |      |  |          |              |      |                 |      |                 |      |       |                    |      |           |           |           |           |       |              |     |           |         |           |         |       |                           |      |             |             |             |             |       |  |      |             |             |             |             |
| A.1.5    | Seed Certification        | 11.1  | \$677,704       | \$208,082   | \$787,226       | \$225,640   |  |      |  |          |              |      |                 |      |                 |      |       |                    |      |           |           |           |           |       |              |     |           |         |           |         |       |                           |      |             |             |             |             |       |  |      |             |             |             |             |
| B.1.2    | Seed Testing              | 0.1   | \$305,634       | \$7,633     | \$316,992       | \$8,899     |  |      |  |          |              |      |                 |      |                 |      |       |                    |      |           |           |           |           |       |              |     |           |         |           |         |       |                           |      |             |             |             |             |       |  |      |             |             |             |             |
| C.1.1    | Inspect Measuring Devices | 86.4  | \$4,190,840     | \$1,372,299 | \$4,189,169     | \$1,471,377 |  |      |  |          |              |      |                 |      |                 |      |       |                    |      |           |           |           |           |       |              |     |           |         |           |         |       |                           |      |             |             |             |             |       |  |      |             |             |             |             |
| Total    |                           | 97.6  | \$5,174,178     | \$1,588,014 | \$5,293,387     | \$1,705,916 |  |      |  |          |              |      |                 |      |                 |      |       |                    |      |           |           |           |           |       |              |     |           |         |           |         |       |                           |      |             |             |             |             |       |  |      |             |             |             |             |

### 3.B. Rider Revisions and Additions Request (continued)

|    |      |  |
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|    |      | <p>excess of \$37,405,700 (Object Codes 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3422, 3428, 3435, 3770, 3795, and 3839), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015 , for the entire revenue collections deposited into the General Revenue Fund by the Department of Agriculture. Also, contingent on the generation of revenue required to be generated in Subsection (a) of this rider, and in order to meet the demand of the above named programs, the Department of Agriculture may temporarily exceed the agency FTE limit ("Number of Full Time Equivalents" listed in the agency bill pattern) by notifying the Legislative Budget Board of the number of temporary FTEs to be hired, the expected length of employment, and the related salary costs.</p> <p>d. Also, contingent on the generation of such revenue required above to fund the Department of Agriculture's programs listed above and any other direct and indirect costs appropriated elsewhere in this Act for the operation of these programs, the Department of Agriculture's "Number of Full Time Equivalents" includes 97.6 FTEs in each fiscal year. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may reduce the FTE cap provided by this Act to reflect the amount of revenue expected to be available.</p> <p><b><u>This rider has been consolidated with Riders 15, and 16 into one Appropriation limited to revenue collection rider (rider 15) for the agency.</u></b></p> |
| 20 | VI-9 | <p><b>Equine Incentive Program.</b> Included in the amounts appropriated above, any fees collected in accordance with Section 12.044 of the Agriculture Code in fiscal year 2014 <b><u>2016</u></b> and fiscal year 2015 <b><u>2017</u></b> (estimated to be \$25,000 <b><u>\$120</u></b> in each fiscal year) are hereby appropriated to the Department of Agriculture, from the General Revenue Fund in Strategy A.1.5, Agricultural Production Development. <b><u>Also, in addition to the amounts appropriated above, the Department of Agriculture is hereby appropriated out of the General Revenue fund in fiscal year 2016, an amount equal to the revenue deposited to the credit of the comptroller revenue object code 3400 related to the fees collected in accordance with Section 12.044 of the Agriculture Code from the 2010-11 biennium through the 2014-15 biennium (estimated to be \$40,459). All fees for this program shall be deposited into a dedicated account, which is not subject to funds consolidation, with all unexpended balances carried forward between biennia.</u></b></p> <p><b><u>This rider is revised to allow the agency to utilize program receipts to administer the Texas Equine Incentive Program pursuant to Agriculture Code Section 12.044. Unexpended balances must be carried forward between biennia because the fee collected cannot be expended until the foal for which it was collected is of the proper age to compete in horse events.</u></b></p>   |

**3.B. Rider Revisions and Additions Request  
(continued)**

|    |      |   |
|----|------|---|
| 21 | VI-9 | <p><b>Appropriations: Hostable Cotton Fee.</b> In addition to the amounts appropriated above, any fees collected in accordance §74.0032, Texas Agriculture Code, in excess of amounts for the applicable object code contained in the Comptroller of Public Accounts' Biennial Revenue Estimate in fiscal year <del>2014</del> <b>2016</b> and fiscal year <del>2015</del> <b>2017</b> are hereby appropriated from General Revenue to Strategy A.1.3, Integrated Pest Management, for the purpose of cotton stalk destruction regulatory activities.</p> <p><b><u>This rider has been updated to reflect the years for this appropriations request.</u></b></p>  |
| 22 | VI-9 | <p><b>Zebra Chip Research.</b> Included in amounts appropriated above, the Department of Agriculture is hereby appropriated \$800,000 out of the General Revenue Fund in Strategy E.1.1, Research and Development, in fiscal year <del>2014</del> <b>2016</b> to fund research of the Zebra Chip Disease affecting potatoes in Texas. The Texas Department of Agriculture and the Texas Agricultural Experiment Station <del>Agricultural Experiment Station</del> <b>A&amp;M AgriLife Research</b> shall enter into an interagency contract for the funds appropriated above to be used for this research. Any unexpended balances remaining on August 31, <del>2014</del> <b>2016</b> are hereby appropriated for the same purpose for the fiscal year beginning September 1, <del>2014</del> <b>2016</b>.</p> <p><b><u>This rider has been updated to reflect the years for this appropriations request and to correct the name of the entity with which TDA enters into an IAC for these services.</u></b></p>  |
| 23 | VI-9 | <p><b>Administrative Allocation: Councils of Governments.</b> From the federal administrative monies made available to the Texas Department of Agriculture under the Community Development Block Grant Program, an amount up to 19 percent of such monies shall be allocated for the councils of government, based upon agreements between the Texas Department of Agriculture and each council of government, to continue staff support to the 24 Regional Review Committees of local <del>elected</del> 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><b><u>This rider has been updated to delete local since all officials are not elected.</u></b></p>  |
| 24 | VI-9 | <p><b>Estimated Appropriation and Unexpended Balance</b></p> <ul style="list-style-type: none"> <li>a. The estimated amounts appropriated above out of the Permanent Endowment Fund for Rural Communities Healthcare Investment Program, are out of the amounts available for distribution or investment returns of the funds. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the Texas Department of Agriculture. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference. Any unexpended appropriations made above as of August 31, <del>2016</del> <b>2014</b>, are hereby appropriated for the same purposes for fiscal year <del>2017</del> <b>2015</b>.</li> <li>b. The estimated amounts appropriated above out of the Permanent Fund for Rural Health Facility Capital Improvement are out of the available earnings of the fund. Available earnings in excess of the amounts estimated above are appropriated to the Texas Department of Agriculture. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may</li> </ul> |

**3.B. Rider Revisions and Additions Request  
(continued)**

|    |       |  |
|----|-------|--|
|    |       | <p>not be construed as appropriating funds to make up the difference. Any unexpended appropriations made above as of August 31, <del>2016</del> <del>2014</del>, are hereby appropriated for the same purposes for fiscal year <del>2017</del> <del>2015</del>.</p> <p><b><u>This rider has been updated to reflect the years for this appropriations request.</u></b></p>   |
| 25 | VI-10 | <p><b>Limitation on Use of Funds.</b></p> <p>a. State agencies that are appropriated funds from the receipts collected pursuant to the Comprehensive Tobacco Settlement Agreement and Release, including distributions from funds, shall submit a budget by November 1 of each year of the biennium to the Legislative Budget Board and the Governor. This budget shall describe the purposes and amounts for which such funds will be expended by the state agency. No funds described in this budget may be expended by the state agency or institution of higher education until the Legislative Budget Board and the Governor receive the budget.</p> <p>b. Authorized managers of permanent funds and endowments whose earnings are appropriated to the Texas Department of Agriculture shall provide a copy of year end financial reports to the Legislative Budget Board and the Governor by November 1 of each year of the biennium. These reports should include, at a minimum, an income statement and balance sheet for each fund, and a summary of the investment return of the fund during the preceding fiscal year.</p>   |
| 26 | VI-10 | <p><b>Coordination with Texas Water Development Board.</b> The Texas Department of Agriculture (TDA) and the Texas Water Development Board (TWDB) shall continue to coordinate funds as outlined in a Memorandum of Understanding (MOU) so as to assure that none of the funds appropriated above are expended in a manner that aids the proliferation of colonias or are otherwise used in a manner inconsistent with the intent of the Economically Distressed Areas Program (EDAP) operated by the Texas Water Development Board (TWDB), and maximize delivery of the funds and minimize administrative delay in their expenditure. The MOU shall be amended, if necessary, prior to the distribution of the Colonia Fund in fiscal years <del>2014 and 2015</del> <b><u>2016 and 2017</u></b>. None of the funds appropriated above for Strategy F.1.1, Rural Community and Eco Development, may be expended in EDAP-eligible counties that have not adopted, or are not enforcing, the Model Subdivision Rules established pursuant to §16.343 of the Water Code. No later than September 15, <del>2014</del> <b><u>2016</u></b>, 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 ready for Colonia Economically Distressed Areas Program (CEDAP) connection funding, the CEDAP funds may be transferred at TDA's discretion as stated within the current Community Development Block Grant action plan.</p> <p><b><u>This rider has been updated to reflect the years for this appropriations request.</u></b></p> |

**3.B. Rider Revisions and Additions Request  
(continued)**

|  |               |  |  |               |  |              |
|--|---------------|--|--|---------------|--|--------------|
| <b>27</b>  | <b>VI-10</b>  | <p><b>Colonia Set-Aside Program Allocation.</b> The Texas Department of Agriculture (TDA) shall continue the Community Development Block Grant (CDBG) Colonia Set-Aside Program by allocating not less than 10 percent of the yearly allocation of CDBG funds for eligible activities to assist in providing for the housing, planning, and infrastructure needs in colonias. From this 10 percent yearly allocation, 34 percent of the Colonia Set-Aside Allocation shall be reserved to provide financial assistance to units of general local government located in economically distressed areas as defined by §17.921, Water Code, to pay for residential service lines, hookups, and plumbing improvements associated with being connected to a water supply or sewer service system, any part of which is financed under the economically distressed areas program established under Subchapter J, Chapter 16, Water Code and Subchapter K, Chapter 17, Water Code.</p> <p>In addition, TDA shall allocate 2.5 percent of the CDBG monies to support the operation of the Colonia Self-Help Centers and shall transfer such funds to the Department of Housing and Community Affairs.</p> |  |               |  |              |
| <b>28</b>  | <b>VI-10</b>  | <p><b>Administration of Public Health Funds.</b> Funds are appropriated above out of the Permanent Fund for Rural Health Facility Capital Improvement for the purpose of implementing House Bill 1676, Seventy-sixth Legislature, 1999. In no event shall the administrative costs to implement the provisions of the bill exceed three percent. Grants and program costs must compose at least 97 percent of the expenditures to implement the provisions of the bill.</p>  |  |               |  |              |
| <b>29</b>  | <b>VI-10</b>  | <p><b>Informational Listing - Permanent Funds and Endowments.</b> The following is an informational list of the amounts used to capitalize certain Permanent Funds and Endowments created by House Bill 1676, Seventy-sixth Legislature and by Senate Bill 126, Seventy-seventh Legislature, and does not make appropriations.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="padding-left: 40px;">Permanent Fund for Rural Health Facility Capital Improvement (Rural Hospital Infrastructure)</td> <td style="text-align: right; padding-left: 20px;">\$ 50,000,000</td> </tr> <tr> <td style="padding-left: 40px;">Permanent Endowment Fund for the Rural Communities Healthcare Investment Program</td> <td style="text-align: right; padding-left: 20px;">\$ 2,500,000</td> </tr> </table>  | Permanent Fund for Rural Health Facility Capital Improvement (Rural Hospital Infrastructure) | \$ 50,000,000 | Permanent Endowment Fund for the Rural Communities Healthcare Investment Program | \$ 2,500,000 |
| Permanent Fund for Rural Health Facility Capital Improvement (Rural Hospital Infrastructure) | \$ 50,000,000 |  |  |               |  |              |
| Permanent Endowment Fund for the Rural Communities Healthcare Investment Program             | \$ 2,500,000  |  |  |               |  |              |
| <b>30</b>  | <b>VI-11</b>  | <p><b>Appropriation of Loan Repayments.</b> Loan repayments, interest, and reimbursements of expenses received by the Texas Department of Agriculture pursuant to Government Code, Chapter 487, are hereby appropriated to the agency as Appropriated Receipts in the <del>2016-17</del> 2014-15 biennium for the same purpose. The Texas Department of Agriculture may also expend these funds for the purpose of reimbursing community matching fund contributions for forgivable educational loans made pursuant to Government Code, Section 487.154.</p> <p><b><u>This rider has been updated to reflect the years for this appropriations request.</u></b></p>  |  |               |  |              |

**3.B. Rider Revisions and Additions Request  
(continued)**

|           |              |   |
|-----------|--------------|---|
| <b>31</b> | <b>VI-11</b> | <p><b>Affordable Housing Research and Information Program.</b> Out of funds appropriated above, the Texas Department of Agriculture shall assist the Department of Housing and Community Affairs in conducting the Affordable Housing Research and Information Program, to the extent allowed by state law, in order to avoid any duplication of effort. It is the intent of the Legislature that no funds shall be transferred between the Department of Housing and Community Affairs and the Texas Department of Agriculture for this purpose.</p>   |
| <b>32</b> | <b>VI-11</b> | <p><b>Texas Wine Marketing Assistance Program.</b> Included in the amounts appropriated above out of Interagency Contracts is \$250,000 each fiscal year in Strategy A.1.1, Economic Development, from fee revenue transferred from the Texas Alcoholic Beverage Commission pursuant to Texas Alcoholic Beverage Code §5.56 for the purpose of administering the Texas Wine Marketing Program.</p>  |
| <b>33</b> | <b>VI-11</b> | <p><del><b>Contingency for Legislation Relating to Texas Economic Development Fund at Texas Department of Agriculture.</b> Contingent on passage of legislation relating to the establishment of a Texas Economic Development Fund, by the Eighty third Legislature, Regular Session, the Texas Department of Agriculture is appropriated revenues for fiscal years 2014 and 2015 (estimated to be \$3,325,000 in fiscal year 2014 and \$11,355,059 in fiscal year 2015) from the Texas Economic Development Fund No. 183 to implement the provisions of the legislation.</del></p> <p><b>As the amounts shown above are included in the base appropriation, it is requested that this rider be deleted.</b></p>  |
| <b>34</b> | <b>VI-11</b> | <p><b>ACE for Health and Brighter Bites Pilot Programs.</b><sup>2</sup> Included in the amounts appropriated above out of the General Revenue Fund in Strategy D.2.1, Nutrition Assistance, is \$300,000 in fiscal year 2014 and \$300,000 in fiscal year 2015, to be used to fund an Access, Continuity and Education with Fruits and Vegetables for our Youth or ACE for Health pilot program.</p> <p>Also, included in the amounts appropriated above out of the General Revenue Fund in Strategy D.2.1, Nutrition Assistance, is \$300,000 in fiscal year 2014 <b>2016</b> and \$300,000 in fiscal year <del>2015</del><b>2017</b>, to be used to fund the Brighter Bites Pilot Program.</p> <p><b><u>This rider has been updated to reflect the years for this appropriations request.</u></b></p> |



## **Exceptional Item Request Schedule**

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**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551**

Agency name:  
**Department of Agriculture**

| CODE | DESCRIPTION | Excp 2016 | Excp 2017 |
|------|-------------|-----------|-----------|
|------|-------------|-----------|-----------|

|   |  |  |  |
|---|--|--|--|
|   | <b>Item Name:</b> Licensing & Regulation System                                |  |  |
|   | <b>Item Priority:</b> 1  |  |  |
| <b>Includes Funding for the Following Strategy or Strategies:</b> | 01-01-01 Economic Development  |  |  |
|   | 01-01-02 Regulate Pesticide Use  |  |  |
|   | 01-01-03 Reduce Pesticide Use through Integrated Pest Management Practices     |  |  |
|   | 02-01-03 Regulate Commodity through Verification, Licensing, Inspect, & Enfmnt |  |  |
|   | 02-01-04 Structural Pest Control   |  |  |
|   | 03-01-01 Inspect Weighing and Measuring Devices/Reduce Violations              |  |  |
|   | 06-01-01 Provide Grants for community and Economic Development in Rural Areas  |  |  |

**OBJECTS OF EXPENSE:**

|  |                                 |                  |                  |
|--|---------------------------------|------------------|------------------|
|  | 5000 CAPITAL EXPENDITURES       | 400,004          | 200,002          |
|  | <b>TOTAL, OBJECT OF EXPENSE</b> | <b>\$400,004</b> | <b>\$200,002</b> |

**METHOD OF FINANCING:**

|  |                                   |                  |                  |
|--|-----------------------------------|------------------|------------------|
|  | 1 General Revenue Fund            | 400,004          | 200,002          |
|  | <b>TOTAL, METHOD OF FINANCING</b> | <b>\$400,004</b> | <b>\$200,002</b> |

**DESCRIPTION / JUSTIFICATION:**

This no-cost request is for capital budget authority to use existing baseline cost-recovery fee funding to develop a new licensing and regulation system to support agency cost recovery programs, constituents, and staff. This system will replace the current legacy system that has been in place for over 11 years. The new system will use newer technologies which will allow TDA to continue to maintain and provide the high level of success our internal and external customers expect.

**EXTERNAL/INTERNAL FACTORS:**

The internal factors resulting in the need to replace the current system include the ongoing ability to support aging technology and programming code with the current IT staff as well as the increased need for added system flexibility and capability from the TDA program areas users. The external factors driving this replacement include the need to move to a more efficient, web based technology that provides constituents with faster turnaround for application processing, additional transparency of processing status and greater self service capability utilizing various mobile technology devices.

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551**

Agency name:  
**Department of Agriculture**

| <u>CODE</u>                 | <u>DESCRIPTION</u>   | <u>Excp 2016</u> | <u>Excp 2017</u> |
|-----------------------------|--|------------------|------------------|
|                             | <b>Item Name:</b> Schedule Optimization Software   |                  |                  |
|                             | <b>Item Priority:</b> 2  |                  |                  |
|                             | <b>Includes Funding for the Following Strategy or Strategies:</b> 04-01-01 Support Nutrition Programs in Schools |                  |                  |
| <b>OBJECTS OF EXPENSE:</b>  |  |                  |                  |
| 5000                        | CAPITAL EXPENDITURES   | 600,000          | 100,000          |
|                             | <b>TOTAL, OBJECT OF EXPENSE</b>  | <b>\$600,000</b> | <b>\$100,000</b> |
| <b>METHOD OF FINANCING:</b> |  |                  |                  |
| 555                         | Federal Funds  |                  |                  |
| 10.560.000                  | State Administrative Exp   | 600,000          | 100,000          |
|                             | <b>TOTAL, METHOD OF FINANCING</b>  | <b>\$600,000</b> | <b>\$100,000</b> |

**DESCRIPTION / JUSTIFICATION:**

This no-cost request is for capital budget authority to purchase schedule and route optimization software to more concisely, efficiently and strategically schedule on-site reviews, training and provide technical assistance required by federal nutrition programs. Federal funds are available and will be utilized to fund this project. The system would schedule routine and follow up reviews accounting for varying degrees of review times and working with the confines of existing resources. The goal is to realize cost savings, streamline planning processes, increase productivity, and improve customer service while ensuring the highest level of accountability among contracting entities. TDA has implemented a similar program for state regulatory activities and realized significant cost savings.

This no-cost request is for capital budget authority to purchase schedule and route optimization software to more concisely, efficiently and strategically schedule on-site reviews, training and provide technical assistance required by federal nutrition programs. Federal funds are available and will be utilized to fund this project. The system would schedule routine and follow up reviews accounting for varying degrees of review times and working with the confines of existing resources. The goal is to realize cost savings, streamline planning processes, increase productivity, and improve customer service while ensuring the highest level of accountability among contracting entities. TDA has implemented a similar program for state regulatory activities and realized significant cost savings.

**EXTERNAL/INTERNAL FACTORS:**

Increased cost of fuel, air travel, and hotel lodging along with changes in federal review requirements necessitate a thorough evaluation of the scheduling process to insure maximum efficiency in the usage of available funding. Staffing changes that result in loss of historical program and Texas demographical knowledge will also be minimized by automation.

**4.A. Exceptional Item Request Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 551

Agency name:  
**Department of Agriculture**

| CODE                              | DESCRIPTION  | Excp 2016        | Excp 2017  |
|-----------------------------------|--|------------------|------------|
|                                   | <b>Item Name:</b> Replenishment Young Farmers Loan Program Swept Funds<br><b>Item Priority:</b> 3<br><b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Economic Development |                  |            |
| <b>OBJECTS OF EXPENSE:</b>        |  |                  |            |
| 4000                              | GRANTS   | 205,741          | 0          |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |  | <b>\$205,741</b> | <b>\$0</b> |
| <b>METHOD OF FINANCING:</b>       |  |                  |            |
| 1                                 | General Revenue Fund   | 205,741          | 0          |
| <b>TOTAL, METHOD OF FINANCING</b> |  | <b>\$205,741</b> | <b>\$0</b> |

**DESCRIPTION / JUSTIFICATION:**

In February 2014 the Comptroller of Public Accounts erroneously determined, without consulting TDA, that the purpose for which the revenue in this fund was collected is moot. As a result the CPA closed this fund and transferred \$205,741.48 in unexpended funds, which were originally deposited into the account by Texas farmers from fees paid on farm truck license fees for the purpose of funding the Texas Agricultural Finance Authority (TAFA). TAFA continues to exist today and remains a tool for farmers. Since TDA's last Sunset Review in 2008-2009, TDA has been consolidating the various TAFA funds by spending the balances down. That should have been the process with fund 5002. TDA is requesting the Legislature rectify this erroneous funds sweep. Per statute TDA is requesting that the \$205,741.48 recently swept from this fund be transferred from the General Revenue fund to TAFA Fund 0683 so that they can be used for the purposed for which they were originally collected from Texas farmers.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551**

Agency name:  
**Department of Agriculture**

| CODE                              | DESCRIPTION   | Excp 2016       | Excp 2017  |
|-----------------------------------|---|-----------------|------------|
|                                   | <b>Item Name:</b> Texas Equine Incentive Program<br><b>Item Priority:</b> 4<br><b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-05 Agricultural Production Development |                 |            |
| <b>OBJECTS OF EXPENSE:</b>        |   |                 |            |
| 4000                              | GRANTS  | 40,459          | 0          |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |   | <b>\$40,459</b> | <b>\$0</b> |
| <b>METHOD OF FINANCING:</b>       |   |                 |            |
| 1                                 | General Revenue Fund  | 40,459          | 0          |
| <b>TOTAL, METHOD OF FINANCING</b> |   | <b>\$40,459</b> | <b>\$0</b> |

**DESCRIPTION / JUSTIFICATION:**

"Funding for this exceptional item would be used to achieve the legislative mandated program in accordance with Section 12.044 of the Agriculture Code and would allow the agency to utilize program receipts to administer the Texas Equine Incentive Program (TEIP). The TEIP provides an incentive for owners of Texas-bred horses to enter foals in Texas horse events; encourages development of the Texas horse industry; and enhances the quality of certain Texas-bred Appaloosa, Paint and Quarter horses. This item also requests that any fees collected be carried forward between biennia because fees collected cannot be expended until the foals for which the fees were collected reach an appropriate age to compete. The \$40,459 requested represents estimated collection of \$40,920 from program inception in FY 2010 through FY 2015 less \$461.17 in incentives paid out to date.

This item also request that any fees collected for this program be carried forward between biennia because the fee collected cannot be expended until the foal for which it was collects is of the proper age to compete in horse events. When a foal is eligible to begin earning points at the age of one, TDA, in coordination with the breed associations, will collect the number of points each foal has accumulated in Texas. The dollar amount for each point will be determined every year based on available TEIP funds. Foals paid into the program based on the 2013 breeding reports will receive the first incentive payouts based on 2016 performance.

**EXTERNAL/INTERNAL FACTORS:**

The amount of fees collected will be driven by program participation.

**4.B. Exceptional Items Strategy Allocation Schedule**

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

| Code   | Description  | Excp 2016      | Excp 2017      |
|--|--|----------------|----------------|
| <b>Item Name:</b>                            | Licensing & Regulation System                                  |                |                |
| <b>Allocation to Strategy:</b>               | 1-1-1 Economic Development                                     |                |                |
| <b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>  |  |                |                |
| <u>1</u>                                     | Percent Increase in the Number of Business Assists Facilitated | 0.00%          | 0.00%          |
| <b>OUTPUT MEASURES:</b>                      |  |                |                |
| <u>1</u>                                     | Number of Entities Enrolled in TDA Marketing Programs          | 0.00           | 0.00           |
| <b>EFFICIENCY MEASURES:</b>                  |  |                |                |
| <u>1</u>                                     | Average Cost Per Rural Community Project Assisted              | 0.00           | 0.00           |
| <b>OBJECTS OF EXPENSE:</b>                   |  |                |                |
| 5000   | CAPITAL EXPENDITURES   | 5,986          | 2,993          |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |  | <b>\$5,986</b> | <b>\$2,993</b> |
| <b>METHOD OF FINANCING:</b>                  |  |                |                |
| 1  | General Revenue Fund   | 5,986          | 2,993          |
| <b>TOTAL, METHOD OF FINANCING</b>            |  | <b>\$5,986</b> | <b>\$2,993</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |  | 0.0            | 0.0            |

**4.B. Exceptional Items Strategy Allocation Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

| Code   | Description                    | Excp 2016        | Excp 2017       |
|--|--------------------------------|------------------|-----------------|
| <b>Item Name:</b> Licensing & Regulation System                          |                                |                  |                 |
| <b>Allocation to Strategy:</b> 1-1-2              Regulate Pesticide Use |                                |                  |                 |
| <b>OBJECTS OF EXPENSE:</b>   |                                |                  |                 |
|  | 5000      CAPITAL EXPENDITURES | 127,631          | 63,816          |
| <b>TOTAL, OBJECT OF EXPENSE</b>  |                                | <b>\$127,631</b> | <b>\$63,816</b> |
| <b>METHOD OF FINANCING:</b>  |                                |                  |                 |
|  | 1      General Revenue Fund    | 127,631          | 63,816          |
| <b>TOTAL, METHOD OF FINANCING</b>  |                                | <b>\$127,631</b> | <b>\$63,816</b> |



**4.B. Exceptional Items Strategy Allocation Schedule**

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

| Code   | Description          | Excp 2016       | Excp 2017       |
|--|----------------------|-----------------|-----------------|
| <b>Item Name:</b> Licensing & Regulation System  |                      |                 |                 |
| <b>Allocation to Strategy:</b> 1-1-3 Reduce Pesticide Use through Integrated Pest Management Practices |                      |                 |                 |
| <b>OBJECTS OF EXPENSE:</b>   |                      |                 |                 |
| 5000   | CAPITAL EXPENDITURES | 39,686          | 19,843          |
| <b>TOTAL, OBJECT OF EXPENSE</b>  |                      | <b>\$39,686</b> | <b>\$19,843</b> |
| <b>METHOD OF FINANCING:</b>  |                      |                 |                 |
| 1  | General Revenue Fund | 39,686          | 19,843          |
| <b>TOTAL, METHOD OF FINANCING</b>  |                      | <b>\$39,686</b> | <b>\$19,843</b> |

**4.B. Exceptional Items Strategy Allocation Schedule**

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

| Code   | Description          | Excp 2016       | Excp 2017       |
|--|----------------------|-----------------|-----------------|
| <b>Item Name:</b> Licensing & Regulation System  |                      |                 |                 |
| <b>Allocation to Strategy:</b> 2-1-3 Regulate Commodity through Verification, Licensing, Inspect, & Enfmnt |                      |                 |                 |
| <b>OBJECTS OF EXPENSE:</b>   |                      |                 |                 |
| 5000   | CAPITAL EXPENDITURES | 29,200          | 14,600          |
| <b>TOTAL, OBJECT OF EXPENSE</b>  |                      | <b>\$29,200</b> | <b>\$14,600</b> |
| <b>METHOD OF FINANCING:</b>  |                      |                 |                 |
| 1  | General Revenue Fund | 29,200          | 14,600          |
| <b>TOTAL, METHOD OF FINANCING</b>  |                      | <b>\$29,200</b> | <b>\$14,600</b> |

**4.B. Exceptional Items Strategy Allocation Schedule**

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

| Code                              | Description                   | Excp 2016       | Excp 2017       |
|-----------------------------------|-------------------------------|-----------------|-----------------|
| <b>Item Name:</b>                 | Licensing & Regulation System |                 |                 |
| <b>Allocation to Strategy:</b>    | 2-1-4 Structural Pest Control |                 |                 |
| <b>OBJECTS OF EXPENSE:</b>        |                               |                 |                 |
| 5000                              | CAPITAL EXPENDITURES          | 50,643          | 25,321          |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |                               | <b>\$50,643</b> | <b>\$25,321</b> |
| <b>METHOD OF FINANCING:</b>       |                               |                 |                 |
| 1                                 | General Revenue Fund          | 50,643          | 25,321          |
| <b>TOTAL, METHOD OF FINANCING</b> |                               | <b>\$50,643</b> | <b>\$25,321</b> |

**4.B. Exceptional Items Strategy Allocation Schedule**

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

| Code                              | Description  | Excp 2016        | Excp 2017       |
|-----------------------------------|--|------------------|-----------------|
| <b>Item Name:</b>                 | Licensing & Regulation System                                  |                  |                 |
| <b>Allocation to Strategy:</b>    | 3-1-1 Inspect Weighing and Measuring Devices/Reduce Violations |                  |                 |
| <b>OBJECTS OF EXPENSE:</b>        |  |                  |                 |
| 5000                              | CAPITAL EXPENDITURES   | 146,854          | 73,427          |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |  | <b>\$146,854</b> | <b>\$73,427</b> |
| <b>METHOD OF FINANCING:</b>       |  |                  |                 |
| 1                                 | General Revenue Fund   | 146,854          | 73,427          |
| <b>TOTAL, METHOD OF FINANCING</b> |  | <b>\$146,854</b> | <b>\$73,427</b> |

**4.B. Exceptional Items Strategy Allocation Schedule**

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

| Code  | Description  | Excp 2016  | Excp 2017  |
|---|--|------------|------------|
| <b>Item Name:</b> Licensing & Regulation System   |  |            |            |
| <b>Allocation to Strategy:</b> 6-1-1 Provide Grants for community and Economic Development in Rural Areas |  |            |            |
| <b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>   |  |            |            |
|   | <u>1</u> % of the Small Communities' Population Benefiting from Projects | 0.00%      | 0.00%      |
| <b>OUTPUT MEASURES:</b>   |  |            |            |
|   | <u>1</u> # New Community/Economic Development Contracts Awarded          | 0.00       | 0.00       |
| <b>EFFICIENCY MEASURES:</b>   |  |            |            |
|   | <u>1</u> Average Agency Administrative Cost Per Contract Administered    | 0.00       | 0.00       |
| <b>OBJECTS OF EXPENSE:</b>  |  |            |            |
| 5000  | CAPITAL EXPENDITURES   | 4          | 2          |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |  | <b>\$4</b> | <b>\$2</b> |
| <b>METHOD OF FINANCING:</b>   |  |            |            |
|   | 1 General Revenue Fund   | 4          | 2          |
| <b>TOTAL, METHOD OF FINANCING</b>   |  | <b>\$4</b> | <b>\$2</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>  |  | 0.0        | 0.0        |

**4.B. Exceptional Items Strategy Allocation Schedule**

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

| Code   | Description   | Excp 2016        | Excp 2017        |
|--|---|------------------|------------------|
| <b>Item Name:</b> Schedule Optimization Software                           |   |                  |                  |
| <b>Allocation to Strategy:</b> 4-1-1 Support Nutrition Programs in Schools |   |                  |                  |
| <b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>                                |   |                  |                  |
| <u>1</u>   | Percent of School Districts With No Compliance Review Fiscal Action | 0.00%            | 0.00%            |
| <b>OUTPUT MEASURES:</b>  |   |                  |                  |
| <u>1</u>   | Number of Compliance Reviews Conducted in NSL and SB Programs       | 0.00             | 0.00             |
| <b>OBJECTS OF EXPENSE:</b>   |   |                  |                  |
| 5000   | CAPITAL EXPENDITURES  | 600,000          | 100,000          |
| <b>TOTAL, OBJECT OF EXPENSE</b>  |   | <b>\$600,000</b> | <b>\$100,000</b> |
| <b>METHOD OF FINANCING:</b>  |   |                  |                  |
| 555  | Federal Funds   |                  |                  |
| 10.560.000   | State Administrative Exp  | 600,000          | 100,000          |
| <b>TOTAL, METHOD OF FINANCING</b>  |   | <b>\$600,000</b> | <b>\$100,000</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>                               |   | 0.0              | 0.0              |

**4.B. Exceptional Items Strategy Allocation Schedule**

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

| Code   | Description  | Excp 2016        | Excp 2017  |
|--|--|------------------|------------|
| <b>Item Name:</b>                            | Replenishment Young Farmers Loan Program Swept Funds           |                  |            |
| <b>Allocation to Strategy:</b>               | 1-1-1 Economic Development                                     |                  |            |
| <b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>  |  |                  |            |
| <u>1</u>                                     | Percent Increase in the Number of Business Assists Facilitated | 0.00%            | 0.00%      |
| <b>OUTPUT MEASURES:</b>                      |  |                  |            |
| <u>1</u>                                     | Number of Entities Enrolled in TDA Marketing Programs          | 0.00             | 0.00       |
| <b>EFFICIENCY MEASURES:</b>                  |  |                  |            |
| <u>1</u>                                     | Average Cost Per Rural Community Project Assisted              | 0.00             | 0.00       |
| <b>OBJECTS OF EXPENSE:</b>                   |  |                  |            |
| 4000   | GRANTS   | 205,741          | 0          |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |  | <b>\$205,741</b> | <b>\$0</b> |
| <b>METHOD OF FINANCING:</b>                  |  |                  |            |
| 1  | General Revenue Fund   | 205,741          | 0          |
| <b>TOTAL, METHOD OF FINANCING</b>            |  | <b>\$205,741</b> | <b>\$0</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |  | 0.0              | 0.0        |

**4.B. Exceptional Items Strategy Allocation Schedule**

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551**

Agency name: **Department of Agriculture**

| Code                              | Description                               | Excp 2016       | Excp 2017  |
|-----------------------------------|---|-----------------|------------|
| <b>Item Name:</b>                 | Texas Equine Incentive Program            |                 |            |
| <b>Allocation to Strategy:</b>    | 1-1-5 Agricultural Production Development |                 |            |
| <b>OBJECTS OF EXPENSE:</b>        |   |                 |            |
| 4000 GRANTS                       |   | 40,459          | 0          |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |   | <b>\$40,459</b> | <b>\$0</b> |
| <b>METHOD OF FINANCING:</b>       |   |                 |            |
| 1 General Revenue Fund            |   | 40,459          | 0          |
| <b>TOTAL, METHOD OF FINANCING</b> |   | <b>\$40,459</b> | <b>\$0</b> |



**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources Statewide Goal/Benchmark: 6 - 0

OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources Service Categories:

STRATEGY: 1 Economic Development Service: 38 Income: A.2 Age: B.3

| <b>CODE DESCRIPTION</b>          | <b>Exp 2016</b>  | <b>Exp 2017</b> |
|----------------------------------|------------------|-----------------|
| <b>OBJECTS OF EXPENSE:</b>       |                  |                 |
| 4000 GRANTS                      | 205,741          | 0               |
| 5000 CAPITAL EXPENDITURES        | 5,986            | 2,993           |
| <b>Total, Objects of Expense</b> | <b>\$211,727</b> | <b>\$2,993</b>  |
| <b>METHOD OF FINANCING:</b>      |                  |                 |
| 1 General Revenue Fund           | 211,727          | 2,993           |
| <b>Total, Method of Finance</b>  | <b>\$211,727</b> | <b>\$2,993</b>  |

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

Licensing & Regulation System  
 Replenishment Young Farmers Loan Program Swept Funds

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources Statewide Goal/Benchmark: 6 - 0

OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources Service Categories:

STRATEGY: 2 Regulate Pesticide Use Service: 16 Income: A.2 Age: B.3

| <b>CODE DESCRIPTION</b>          | <b>Exp 2016</b>  | <b>Exp 2017</b> |
|----------------------------------|------------------|-----------------|
| <b>OBJECTS OF EXPENSE:</b>       |                  |                 |
| 5000 CAPITAL EXPENDITURES        | 127,631          | 63,816          |
| <b>Total, Objects of Expense</b> | <b>\$127,631</b> | <b>\$63,816</b> |
| <b>METHOD OF FINANCING:</b>      |                  |                 |
| 1 General Revenue Fund           | 127,631          | 63,816          |
| <b>Total, Method of Finance</b>  | <b>\$127,631</b> | <b>\$63,816</b> |

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

Licensing & Regulation System

**4.C. Exceptional Items Strategy Request**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources Statewide Goal/Benchmark: 6 - 0

OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources Service Categories:

STRATEGY: 3 Reduce Pesticide Use through Integrated Pest Management Practices Service: 13 Income: A.2 Age: B.3

| <b>CODE DESCRIPTION</b>          | <b>Excp 2016</b> | <b>Excp 2017</b> |
|----------------------------------|------------------|------------------|
| <b>OBJECTS OF EXPENSE:</b>       |                  |                  |
| 5000 CAPITAL EXPENDITURES        | 39,686           | 19,843           |
| <b>Total, Objects of Expense</b> | <b>\$39,686</b>  | <b>\$19,843</b>  |
| <b>METHOD OF FINANCING:</b>      |                  |                  |
| 1 General Revenue Fund           | 39,686           | 19,843           |
| <b>Total, Method of Finance</b>  | <b>\$39,686</b>  | <b>\$19,843</b>  |

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

Licensing & Regulation System

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources Statewide Goal/Benchmark: 6 - 0  
 OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources Service Categories:  
 STRATEGY: 5 Agricultural Production Development Service: 38 Income: A.2 Age: B.3

| <b>CODE DESCRIPTION</b>          | <b>Excp 2016</b> | <b>Excp 2017</b> |
|----------------------------------|------------------|------------------|
| <b>OBJECTS OF EXPENSE:</b>       |                  |                  |
| 4000 GRANTS                      | 40,459           | 0                |
| <b>Total, Objects of Expense</b> | <b>\$40,459</b>  | <b>\$0</b>       |
| <b>METHOD OF FINANCING:</b>      |                  |                  |
| 1 General Revenue Fund           | 40,459           | 0                |
| <b>Total, Method of Finance</b>  | <b>\$40,459</b>  | <b>\$0</b>       |

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

Texas Equine Incentive Program

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Consumers by Establishing and Enforcing Standards Statewide Goal/Benchmark: 6 - 0

OBJECTIVE: 1 Reduce the Number of Violations Service Categories:

STRATEGY: 3 Regulate Commodity through Verification, Licensing, Inspect, & Enfmmnt Service: 38 Income: A.2 Age: B.3

| <b>CODE DESCRIPTION</b>          | <b>Excp 2016</b> | <b>Excp 2017</b> |
|----------------------------------|------------------|------------------|
| <b>OBJECTS OF EXPENSE:</b>       |                  |                  |
| 5000 CAPITAL EXPENDITURES        | 29,200           | 14,600           |
| <b>Total, Objects of Expense</b> | <b>\$29,200</b>  | <b>\$14,600</b>  |
| <b>METHOD OF FINANCING:</b>      |                  |                  |
| 1 General Revenue Fund           | 29,200           | 14,600           |
| <b>Total, Method of Finance</b>  | <b>\$29,200</b>  | <b>\$14,600</b>  |

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

Licensing & Regulation System

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Consumers by Establishing and Enforcing Standards Statewide Goal/Benchmark: 6 - 0

OBJECTIVE: 1 Reduce the Number of Violations Service Categories:

STRATEGY: 4 Structural Pest Control Service: 16 Income: A.2 Age: B.3

| <b>CODE DESCRIPTION</b>          | <b>Exp 2016</b> | <b>Exp 2017</b> |
|----------------------------------|-----------------|-----------------|
| <b>OBJECTS OF EXPENSE:</b>       |                 |                 |
| 5000 CAPITAL EXPENDITURES        | 50,643          | 25,321          |
| <b>Total, Objects of Expense</b> | <b>\$50,643</b> | <b>\$25,321</b> |
| <b>METHOD OF FINANCING:</b>      |                 |                 |
| 1 General Revenue Fund           | 50,643          | 25,321          |
| <b>Total, Method of Finance</b>  | <b>\$50,643</b> | <b>\$25,321</b> |

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

Licensing & Regulation System

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Increase Likelihood That Goods Offered for Sale Are Properly Measured Statewide Goal/Benchmark: 6 - 0

OBJECTIVE: 1 Reduce the Number of Violations of Weights and Measures Laws Service Categories:

STRATEGY: 1 Inspect Weighing and Measuring Devices/Reduce Violations Service: 38 Income: A.2 Age: B.3

| <b>CODE DESCRIPTION</b>          | <b>Excp 2016</b> | <b>Excp 2017</b> |
|----------------------------------|------------------|------------------|
| <b>OBJECTS OF EXPENSE:</b>       |                  |                  |
| 5000 CAPITAL EXPENDITURES        | 146,854          | 73,427           |
| <b>Total, Objects of Expense</b> | <b>\$146,854</b> | <b>\$73,427</b>  |
| <b>METHOD OF FINANCING:</b>      |                  |                  |
| 1 General Revenue Fund           | 146,854          | 73,427           |
| <b>Total, Method of Finance</b>  | <b>\$146,854</b> | <b>\$73,427</b>  |

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

Licensing & Regulation System

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Provide Funding and Assistance on Food and Nutrition Programs Statewide Goal/Benchmark: 6 - 0

OBJECTIVE: 1 Provide Assistance to Schools Service Categories:

STRATEGY: 1 Support Nutrition Programs in Schools Service: 29 Income: A.2 Age: B.3

| <b>CODE DESCRIPTION</b> | <b>Excp 2016</b> | <b>Excp 2017</b> |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

**OBJECTS OF EXPENSE:**

|                                  |                  |                  |
|----------------------------------|------------------|------------------|
| 5000 CAPITAL EXPENDITURES        | 600,000          | 100,000          |
| <b>Total, Objects of Expense</b> | <b>\$600,000</b> | <b>\$100,000</b> |

**METHOD OF FINANCING:**

|                                     |                  |                  |
|-------------------------------------|------------------|------------------|
| 555 Federal Funds                   |                  |                  |
| 10.560.000 State Administrative Exp | 600,000          | 100,000          |
| <b>Total, Method of Finance</b>     | <b>\$600,000</b> | <b>\$100,000</b> |

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

Schedule Optimization Software



**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Rural Affairs Statewide Goal/Benchmark: 6 - 0

OBJECTIVE: 1 Rural Affairs Service Categories:

STRATEGY: 1 Provide Grants for community and Economic Development in Rural Areas Service: 15 Income: A.2 Age: B.3

| <b>CODE DESCRIPTION</b>          | <b>Excp 2016</b> | <b>Excp 2017</b> |
|----------------------------------|------------------|------------------|
| <b>OBJECTS OF EXPENSE:</b>       |                  |                  |
| 5000 CAPITAL EXPENDITURES        | 4                | 2                |
| <b>Total, Objects of Expense</b> | <b>\$4</b>       | <b>\$2</b>       |
| <b>METHOD OF FINANCING:</b>      |                  |                  |
| 1 General Revenue Fund           | 4                | 2                |
| <b>Total, Method of Finance</b>  | <b>\$4</b>       | <b>\$2</b>       |

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

Licensing & Regulation System

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# **Capital Budget**

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**Capital Budget Project Schedule - Exceptional**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**551 Department of Agriculture**

| Category Code / Category Name<br><i>Project Number / Name</i><br>OOE / TOF / MOF CODE | Excp 2016        | Excp 2017      |
|---|------------------|----------------|
| 5005 Acquisition of Information Resource Technologies                                 |                  |                |
| <u>6 Licensing &amp; Regulation System</u>  |                  |                |
| <b>Objects of Expense</b>   |                  |                |
| 5000 CAPITAL EXPENDITURES   | 400,000          | 200,000        |
| <b>Subtotal OOE, Project 6</b>  | <b>400,000</b>   | <b>200,000</b> |
| <b>Type of Financing</b>  |                  |                |
| CA 1 General Revenue Fund   | 400,000          | 200,000        |
| <b>Subtotal TOF, Project 6</b>  | <b>400,000</b>   | <b>200,000</b> |
| <u>7 Schedule Optimization Software</u>   |                  |                |
| <b>Objects of Expense</b>   |                  |                |
| 5000 CAPITAL EXPENDITURES   | 600,000          | 100,000        |
| <b>Subtotal OOE, Project 7</b>  | <b>600,000</b>   | <b>100,000</b> |
| <b>Type of Financing</b>  |                  |                |
| CA 555 Federal Funds  | 600,000          | 100,000        |
| <b>Subtotal TOF, Project 7</b>  | <b>600,000</b>   | <b>100,000</b> |
| <b>Subtotal Category 5005</b>   | <b>1,000,000</b> | <b>300,000</b> |
| <b>AGENCY TOTAL</b>   | <b>1,000,000</b> | <b>300,000</b> |
| <b>METHOD OF FINANCING:</b>   |                  |                |
| 1 General Revenue Fund  | 400,000          | 200,000        |
| 555 Federal Funds   | 600,000          | 100,000        |
| <b>Total, Method of Financing</b>   | <b>1,000,000</b> | <b>300,000</b> |
| <b>TYPE OF FINANCING:</b>   |                  |                |
| CA CURRENT APPROPRIATIONS   | 1,000,000        | 300,000        |
| <b>Total, Type of Financing</b>   | <b>1,000,000</b> | <b>300,000</b> |

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**5.A. Capital Budget Project Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551**

Agency name: **Department of Agriculture**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

| <b>OOE / TOF / MOF CODE</b>                                  |      |                        | <b>Est 2014</b> | <b>Bud 2015</b>  | <b>BL 2016</b>   | <b>BL 2017</b>   |                  |
|--|------|------------------------|-----------------|------------------|------------------|------------------|------------------|
| <b>5005 Acquisition of Information Resource Technologies</b> |      |                        |                 |                  |                  |                  |                  |
| <i>1/1 Computer Equipment &amp; Software</i>                 |      |                        |                 |                  |                  |                  |                  |
| <b>OBJECTS OF EXPENSE</b>                                    |      |                        |                 |                  |                  |                  |                  |
| <u>Capital</u>   |      |                        |                 |                  |                  |                  |                  |
| General  | 5000 | CAPITAL EXPENDITURES   | \$494,312       | \$362,175        | \$363,800        | \$228,400        |                  |
| Capital Subtotal OOE, Project                                |      |                        | 1               | \$494,312        | \$362,175        | \$363,800        | \$228,400        |
| Subtotal OOE, Project  |      |                        | 1               | <b>\$494,312</b> | <b>\$362,175</b> | <b>\$363,800</b> | <b>\$228,400</b> |
| <b>TYPE OF FINANCING</b>                                     |      |                        |                 |                  |                  |                  |                  |
| <u>Capital</u>   |      |                        |                 |                  |                  |                  |                  |
| General  | CA   | 1 General Revenue Fund | \$319,820       | \$329,675        | \$331,550        | \$118,150        |                  |
| General  | CA   | 555 Federal Funds      | \$174,492       | \$32,500         | \$32,250         | \$110,250        |                  |
| Capital Subtotal TOF, Project                                |      |                        | 1               | \$494,312        | \$362,175        | \$363,800        | \$228,400        |
| Subtotal TOF, Project  |      |                        | 1               | <b>\$494,312</b> | <b>\$362,175</b> | <b>\$363,800</b> | <b>\$228,400</b> |
| <i>6/6 Licensing &amp; Regulation System</i>                 |      |                        |                 |                  |                  |                  |                  |
| <b>OBJECTS OF EXPENSE</b>                                    |      |                        |                 |                  |                  |                  |                  |
| <u>Capital</u>   |      |                        |                 |                  |                  |                  |                  |
| General  | 5000 | CAPITAL EXPENDITURES   | \$0             | \$0              | \$0              | \$0              |                  |
| Capital Subtotal OOE, Project                                |      |                        | 6               | \$0              | \$0              | \$0              | \$0              |
| Subtotal OOE, Project  |      |                        | 6               | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>TYPE OF FINANCING</b>                                     |      |                        |                 |                  |                  |                  |                  |
| <u>Capital</u>   |      |                        |                 |                  |                  |                  |                  |
| General  | CA   | 1 General Revenue Fund | \$0             | \$0              | \$0              | \$0              |                  |

**5.A. Capital Budget Project Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551**

Agency name: **Department of Agriculture**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

| <b>OOE / TOF / MOF CODE</b>               |             |                      | <b>Est 2014</b>  | <b>Bud 2015</b>  | <b>BL 2016</b>   | <b>BL 2017</b>   |
|---|-------------|----------------------|------------------|------------------|------------------|------------------|
| Capital Subtotal TOF, Project             | 6           |                      | \$0              | \$0              | \$0              | \$0              |
| Subtotal TOF, Project                     | 6           |                      | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <i>7/7 Schedule Optimization Software</i> |             |                      |                  |                  |                  |                  |
| <b>OBJECTS OF EXPENSE</b>                 |             |                      |                  |                  |                  |                  |
| <u>Capital</u>                            |             |                      |                  |                  |                  |                  |
| General                                   | 5000        | CAPITAL EXPENDITURES | \$0              | \$0              | \$0              | \$0              |
| Capital Subtotal OOE, Project             | 7           |                      | \$0              | \$0              | \$0              | \$0              |
| Subtotal OOE, Project                     | 7           |                      | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>TYPE OF FINANCING</b>                  |             |                      |                  |                  |                  |                  |
| <u>Capital</u>                            |             |                      |                  |                  |                  |                  |
| General                                   | CA          | 555 Federal Funds    | \$0              | \$0              | \$0              | \$0              |
| Capital Subtotal TOF, Project             | 7           |                      | \$0              | \$0              | \$0              | \$0              |
| Subtotal TOF, Project                     | 7           |                      | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| Capital Subtotal, Category                | 5005        |                      | \$494,312        | \$362,175        | \$363,800        | \$228,400        |
| Informational Subtotal, Category          | 5005        |                      |                  |                  |                  |                  |
| <b>Total, Category</b>                    | <b>5005</b> |                      | <b>\$494,312</b> | <b>\$362,175</b> | <b>\$363,800</b> | <b>\$228,400</b> |
| <b>5006 Transportation Items</b>          |             |                      |                  |                  |                  |                  |
| <i>3/3 Fleet Vehicles</i>                 |             |                      |                  |                  |                  |                  |
| <b>OBJECTS OF EXPENSE</b>                 |             |                      |                  |                  |                  |                  |
| <u>Capital</u>                            |             |                      |                  |                  |                  |                  |
| General                                   | 5000        | CAPITAL EXPENDITURES | \$417,035        | \$680,000        | \$440,000        | \$460,000        |



**5.A. Capital Budget Project Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551**

Agency name: **Department of Agriculture**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

| <b>OOE / TOF / MOF CODE</b>                            |                      |  | <b>Est 2014</b>  | <b>Bud 2015</b>  | <b>BL 2016</b>   | <b>BL 2017</b>   |
|--|----------------------|--|------------------|------------------|------------------|------------------|
| Capital Subtotal OOE, Project                          | 3                    |  | \$417,035        | \$680,000        | \$440,000        | \$460,000        |
| Subtotal OOE, Project                                  | 3                    |  | <b>\$417,035</b> | <b>\$680,000</b> | <b>\$440,000</b> | <b>\$460,000</b> |
| <b>TYPE OF FINANCING</b>                               |                      |  |                  |                  |                  |                  |
| <u>Capital</u>   |                      |  |                  |                  |                  |                  |
| General CA 1   | General Revenue Fund |  | \$417,035        | \$680,000        | \$440,000        | \$460,000        |
| Capital Subtotal TOF, Project                          | 3                    |  | \$417,035        | \$680,000        | \$440,000        | \$460,000        |
| Subtotal TOF, Project                                  | 3                    |  | <b>\$417,035</b> | <b>\$680,000</b> | <b>\$440,000</b> | <b>\$460,000</b> |
| Capital Subtotal, Category                             | 5006                 |  | \$417,035        | \$680,000        | \$440,000        | \$460,000        |
| Informational Subtotal, Category                       | 5006                 |  |                  |                  |                  |                  |
| <b>Total, Category</b>                                 | <b>5006</b>          |  | <b>\$417,035</b> | <b>\$680,000</b> | <b>\$440,000</b> | <b>\$460,000</b> |
| <b>5007 Acquisition of Capital Equipment and Items</b> |                      |  |                  |                  |                  |                  |
| <i>4/4 Octane Analyzers</i>                            |                      |  |                  |                  |                  |                  |
| <b>OBJECTS OF EXPENSE</b>                              |                      |  |                  |                  |                  |                  |
| <u>Capital</u>   |                      |  |                  |                  |                  |                  |
| General 5000   | CAPITAL EXPENDITURES |  | \$314,820        | \$89,000         | \$240,000        | \$140,000        |
| Capital Subtotal OOE, Project                          | 4                    |  | \$314,820        | \$89,000         | \$240,000        | \$140,000        |
| Subtotal OOE, Project                                  | 4                    |  | <b>\$314,820</b> | <b>\$89,000</b>  | <b>\$240,000</b> | <b>\$140,000</b> |
| <b>TYPE OF FINANCING</b>                               |                      |  |                  |                  |                  |                  |
| <u>Capital</u>   |                      |  |                  |                  |                  |                  |
| General CA 1   | General Revenue Fund |  | \$314,820        | \$89,000         | \$240,000        | \$140,000        |
| Capital Subtotal TOF, Project                          | 4                    |  | \$314,820        | \$89,000         | \$240,000        | \$140,000        |

**5.A. Capital Budget Project Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551**

Agency name: **Department of Agriculture**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

| <b>OOE / TOF / MOF CODE</b>      |             | <b>Est 2014</b>  | <b>Bud 2015</b> | <b>BL 2016</b>   | <b>BL 2017</b>   |
|----------------------------------|-------------|------------------|-----------------|------------------|------------------|
| Subtotal TOF, Project            | 4           | <b>\$314,820</b> | <b>\$89,000</b> | <b>\$240,000</b> | <b>\$140,000</b> |
| Capital Subtotal, Category       | 5007        | \$314,820        | \$89,000        | \$240,000        | \$140,000        |
| Informational Subtotal, Category | 5007        |                  |                 |                  |                  |
| <b>Total, Category</b>           | <b>5007</b> | <b>\$314,820</b> | <b>\$89,000</b> | <b>\$240,000</b> | <b>\$140,000</b> |

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

*5/5 Lease Payments - Metrology Laboratory*

**OBJECTS OF EXPENSE**

Capital

|         |                               |                      |  |                  |                  |                  |                  |
|---------|-------------------------------|----------------------|--|------------------|------------------|------------------|------------------|
| General | 5000                          | CAPITAL EXPENDITURES |  | \$125,550        | \$150,575        | \$148,608        | \$147,703        |
|         | Capital Subtotal OOE, Project | 5                    |  | \$125,550        | \$150,575        | \$148,608        | \$147,703        |
|         | Subtotal OOE, Project         | 5                    |  | <b>\$125,550</b> | <b>\$150,575</b> | <b>\$148,608</b> | <b>\$147,703</b> |

**TYPE OF FINANCING**

Capital

|         |                                     |   |                      |                  |                  |                  |                  |
|---------|-------------------------------------|---|----------------------|------------------|------------------|------------------|------------------|
| General | ML                                  | 1 | General Revenue Fund | \$125,550        | \$150,575        | \$148,608        | \$147,703        |
|         | Capital Subtotal TOF, Project       | 5 |                      | \$125,550        | \$150,575        | \$148,608        | \$147,703        |
|         | <u>Informational</u>                |   |                      |                  |                  |                  |                  |
| General | CA                                  | 1 | General Revenue Fund | \$0              | \$0              | \$0              | \$0              |
|         | Informational Subtotal TOF, Project | 5 |                      | \$0              | \$0              | \$0              | \$0              |
|         | Subtotal TOF, Project               | 5 |                      | <b>\$125,550</b> | <b>\$150,575</b> | <b>\$148,608</b> | <b>\$147,703</b> |

**5.A. Capital Budget Project Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551**

Agency name: **Department of Agriculture**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

| <b>OOE / TOF / MOF CODE</b>           |                                     | <b>Est 2014</b>    | <b>Bud 2015</b>    | <b>BL 2016</b>     | <b>BL 2017</b>     |
|---------------------------------------|-------------------------------------|--------------------|--------------------|--------------------|--------------------|
| Capital Subtotal, Category            | 5008                                | \$125,550          | \$150,575          | \$148,608          | \$147,703          |
| Informational Subtotal, Category      | 5008                                | \$0                | \$0                | \$0                | \$0                |
| <b>Total, Category</b>                | <b>5008</b>                         | <b>\$125,550</b>   | <b>\$150,575</b>   | <b>\$148,608</b>   | <b>\$147,703</b>   |
| <b>7000 Data Center Consolidation</b> |                                     |                    |                    |                    |                    |
| <i>2/2 Data Center Consolidation</i>  |                                     |                    |                    |                    |                    |
| <b>OBJECTS OF EXPENSE</b>             |                                     |                    |                    |                    |                    |
| <u>Capital</u>                        |                                     |                    |                    |                    |                    |
| General                               | 2001 PROFESSIONAL FEES AND SERVICES | \$24,587           | \$24,985           | \$25,318           | \$25,578           |
| Capital Subtotal OOE, Project         | 2                                   | \$24,587           | \$24,985           | \$25,318           | \$25,578           |
| Subtotal OOE, Project                 | 2                                   | <b>\$24,587</b>    | <b>\$24,985</b>    | <b>\$25,318</b>    | <b>\$25,578</b>    |
| <b>TYPE OF FINANCING</b>              |                                     |                    |                    |                    |                    |
| <u>Capital</u>                        |                                     |                    |                    |                    |                    |
| General                               | CA 1 General Revenue Fund           | \$24,587           | \$24,985           | \$25,318           | \$25,578           |
| Capital Subtotal TOF, Project         | 2                                   | \$24,587           | \$24,985           | \$25,318           | \$25,578           |
| Subtotal TOF, Project                 | 2                                   | <b>\$24,587</b>    | <b>\$24,985</b>    | <b>\$25,318</b>    | <b>\$25,578</b>    |
| Capital Subtotal, Category            | 7000                                | \$24,587           | \$24,985           | \$25,318           | \$25,578           |
| Informational Subtotal, Category      | 7000                                | \$0                | \$0                | \$0                | \$0                |
| <b>Total, Category</b>                | <b>7000</b>                         | <b>\$24,587</b>    | <b>\$24,985</b>    | <b>\$25,318</b>    | <b>\$25,578</b>    |
| <b>AGENCY TOTAL -CAPITAL</b>          |                                     | <b>\$1,376,304</b> | <b>\$1,306,735</b> | <b>\$1,217,726</b> | <b>\$1,001,681</b> |
| <b>AGENCY TOTAL -INFORMATIONAL</b>    |                                     | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>AGENCY TOTAL</b>                   |                                     | <b>\$1,376,304</b> | <b>\$1,306,735</b> | <b>\$1,217,726</b> | <b>\$1,001,681</b> |

**5.A. Capital Budget Project Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551**

Agency name: **Department of Agriculture**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

| <b>OOE / TOF / MOF CODE</b>              |                              | <b>Est 2014</b>    | <b>Bud 2015</b>    | <b>BL 2016</b>     | <b>BL 2017</b>     |
|--|------------------------------|--------------------|--------------------|--------------------|--------------------|
| <b>METHOD OF FINANCING:</b>              |                              |                    |                    |                    |                    |
| <u>Capital</u>                           |                              |                    |                    |                    |                    |
| General                                  | 1 General Revenue Fund       | \$1,201,812        | \$1,274,235        | \$1,185,476        | \$891,431          |
| General                                  | 555 Federal Funds            | \$174,492          | \$32,500           | \$32,250           | \$110,250          |
| Total, Method of Financing-Capital       |                              | \$1,376,304        | \$1,306,735        | \$1,217,726        | \$1,001,681        |
| <u>Informational</u>                     |                              |                    |                    |                    |                    |
| General                                  | 1 General Revenue Fund       | \$0                | \$0                | \$0                | \$0                |
| Total, Method of Financing-Informational |                              | \$0                | \$0                | \$0                | \$0                |
| <b>Total, Method of Financing</b>        |                              | <b>\$1,376,304</b> | <b>\$1,306,735</b> | <b>\$1,217,726</b> | <b>\$1,001,681</b> |
| <b>TYPE OF FINANCING:</b>                |                              |                    |                    |                    |                    |
| <u>Capital</u>                           |                              |                    |                    |                    |                    |
| General                                  | CA CURRENT APPROPRIATIONS    | \$1,250,754        | \$1,156,160        | \$1,069,118        | \$853,978          |
| General                                  | ML MASTER LEASE PURCHASE PRG | \$125,550          | \$150,575          | \$148,608          | \$147,703          |
| Total, Type of Financing-Capital         |                              | \$1,376,304        | \$1,306,735        | \$1,217,726        | \$1,001,681        |
| <u>Informational</u>                     |                              |                    |                    |                    |                    |
| General                                  | CA CURRENT APPROPRIATIONS    | \$0                | \$0                | \$0                | \$0                |
| Total, Type of Financing-Informational   |                              | \$0                | \$0                | \$0                | \$0                |
| <b>Total, Type of Financing</b>          |                              | <b>\$1,376,304</b> | <b>\$1,306,735</b> | <b>\$1,217,726</b> | <b>\$1,001,681</b> |

**5.B. Capital Budget Project Information**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

|                  |             |                |  |
|------------------|-------------|----------------|--|
| Agency Code:     | <b>551</b>  | Agency name:   | <b>Department of Agriculture</b>         |
| Category Number: | <b>5005</b> | Category Name: | <b>ACQUISITN INFO RES TECH.</b>          |
| Project number:  | <b>1</b>    | Project Name:  | <b>Computer Equipment &amp; Software</b> |

**PROJECT DESCRIPTION**

**General Information**

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

|  |            |                        |                |
|--|------------|------------------------|----------------|
| <b>Number of Units / Average Unit Cost</b>             | Varies     |                        |                |
| <b>Estimated Completion Date</b>                       | Ongoing    |                        |                |
| <b>Additional Capital Expenditure Amounts Required</b> |            | <b>2018</b>            | <b>2019</b>    |
|  |            | 378,900                | 150,400        |
| <b>Type of Financing</b>                               | CA         | CURRENT APPROPRIATIONS |                |
| <b>Projected Useful Life</b>                           | PC's 4 yrs | Laptops 3 yrs;         | Printers 5 yrs |
| <b>Estimated/Actual Project Cost</b>                   | \$0        |                        |                |
| <b>Length of Financing/ Lease Period</b>               | N/A        |                        |                |

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

| 2016 | 2017 | 2018 | 2019 | Total over<br>project life |
|------|------|------|------|----------------------------|
| 0    | 0    | 0    | 0    | 0                          |

**REVENUE GENERATION / COST SAVINGS**

| <u>REVENUE COST FLAG</u> | <u>MOF CODE</u> | <u>AVERAGE AMOUNT</u> |
|--------------------------|-----------------|-----------------------|
|                          |                 |                       |

**Explanation:** To ensure TDA replaces its aging hardware in accordance with the adopted equipment lifecycle and to purchase software license upgrades.

**Project Location:** All TDA locations throughout Texas

**Beneficiaries:** All TDA employees and constituents

**Frequency of Use and External Factors Affecting Use:**  
 Equipment and software for this ongoing project is used daily

**5.B. Capital Budget Project Information**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

|                  |             |                |                                  |
|------------------|-------------|----------------|----------------------------------|
| Agency Code:     | <b>551</b>  | Agency name:   | <b>Department of Agriculture</b> |
| Category Number: | <b>7000</b> | Category Name: | <b>Data Center Consolidation</b> |
| Project number:  | <b>2</b>    | Project Name:  | <b>Data Center Consolidation</b> |

**PROJECT DESCRIPTION**

**General Information**

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

|  |         |                        |  |             |
|--|---------|------------------------|--|-------------|
| <b>Number of Units / Average Unit Cost</b>             | Varies  |                        |  |             |
| <b>Estimated Completion Date</b>                       | Ongoing |                        |  |             |
| <b>Additional Capital Expenditure Amounts Required</b> |         | <b>2018</b>            |  | <b>2019</b> |
|  |         | 25,578                 |  | 25,578      |
| <b>Type of Financing</b>                               | CA      | CURRENT APPROPRIATIONS |  |             |
| <b>Projected Useful Life</b>                           | Ongoing |                        |  |             |
| <b>Estimated/Actual Project Cost</b>                   | \$0     |                        |  |             |
| <b>Length of Financing/ Lease Period</b>               | N/A     |                        |  |             |

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

|  | 2016 | 2017 | 2018 | 2019 | Total over<br>project life |
|--|------|------|------|------|----------------------------|
|  | 0    | 0    | 0    | 0    | 0                          |

**REVENUE GENERATION / COST SAVINGS**

| <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**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

|                  |             |                |                                  |
|------------------|-------------|----------------|----------------------------------|
| Agency Code:     | <b>551</b>  | Agency name:   | <b>Department of Agriculture</b> |
| Category Number: | <b>5006</b> | Category Name: | <b>TRANSPORTATION ITEMS</b>      |
| Project number:  | <b>3</b>    | Project Name:  | <b>FLEET VEHICLES</b>            |

**PROJECT DESCRIPTION**

**General Information**

Over half of the department's personnel operate out of regional offices and laboratories throughout the state and must travel as an integral part of their jobs. The department's fleet of 212 232 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 100,000 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.

|  |                          |                        |             |
|--|--------------------------|------------------------|-------------|
| <b>Number of Units / Average Unit Cost</b>             | Varies                   |                        |             |
| <b>Estimated Completion Date</b>                       | Ongoing                  |                        |             |
| <b>Additional Capital Expenditure Amounts Required</b> |                          | <b>2018</b>            | <b>2019</b> |
|  |                          | 440,000                | 460,000     |
| <b>Type of Financing</b>                               | CA                       | CURRENT APPROPRIATIONS |             |
| <b>Projected Useful Life</b>                           | 9 years or 100,000 miles |                        |             |
| <b>Estimated/Actual Project Cost</b>                   | \$0                      |                        |             |
| <b>Length of Financing/ Lease Period</b>               | N/A                      |                        |             |

| <b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b> |      |      |      |  | <b>Total over<br/>project life</b> |
|---|------|------|------|--|------------------------------------|
| 2016  | 2017 | 2018 | 2019 |  |                                    |
| 0   | 0    | 0    | 0    |  | 0                                  |

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

**Explanation:** Vehicles are required to carry out employee duties

**Project Location:** All TDA facilities

**Beneficiaries:** TDA Staff

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

Daily

**5.B. Capital Budget Project Information**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

|                  |             |                |                                      |
|------------------|-------------|----------------|--------------------------------------|
| Agency Code:     | <b>551</b>  | Agency name:   | <b>Department of Agriculture</b>     |
| Category Number: | <b>5008</b> | Category Name: | <b>LEASE PAYMENT/MST LSE PRG</b>     |
| Project number:  | <b>5</b>    | Project Name:  | <b>MASTER LEASE PURCHASE PAYMENT</b> |

**PROJECT DESCRIPTION**

**General Information**

**Number of Units / Average Unit Cost**

**Estimated Completion Date**

**Additional Capital Expenditure Amounts Required**

|             |             |
|-------------|-------------|
| <b>2018</b> | <b>2019</b> |
| 148,608     | 147,703     |

**Type of Financing**

ML MASTER LEASE PURCHASE PRG

**Projected Useful Life**

N/A

**Estimated/Actual Project Cost**

\$2,705,701

**Length of Financing/ Lease Period**

Ends 08/01/2023

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

|             |             |             |             |                                |
|-------------|-------------|-------------|-------------|--------------------------------|
| <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>Total over project life</b> |
| 148,608     | 147,703     | 148,608     | 147,703     | 2,705,701                      |

**REVENUE GENERATION / COST SAVINGS**

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

**Explanation:**

**Project Location:**

**Beneficiaries:**

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



**5.C. Capital Budget Allocation to Strategies (Baseline)**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

| Goal/Obj/Str   | Strategy Name                            | Est 2014                            | Bud 2015  | BL 2016   | BL 2017   |           |
|--|--|-------------------------------------|-----------|-----------|-----------|-----------|
| <b>5005 Acquisition of Information Resource Technologies</b> |  |                                     |           |           |           |           |
| <i>1/1</i>   | <i>Computer Equipment &amp; Software</i> |                                     |           |           |           |           |
| <b><u>GENERAL BUDGET</u></b>                                 |  |                                     |           |           |           |           |
| Capital  | 1-1-5                                    | AGRICULTURAL PRODUCTION DEVELOPMENT | 20,596    | 21,165    | \$28,944  | \$6,841   |
|  | 1-1-2                                    | REGULATE PESTICIDE USE              | 46,374    | 45,858    | 47,312    | 17,994    |
|  | 1-1-3                                    | INTEGRATED PEST MANAGEMENT          | 120,699   | 118,683   | 103,211   | 35,563    |
|  | 1-1-4                                    | CERTIFY PRODUCE                     | 1,631     | 1,418     | 1,525     | 579       |
|  | 1-1-1                                    | ECONOMIC DEVELOPMENT                | 7,228     | 8,539     | 8,388     | 3,096     |
|  | 2-1-1                                    | SURVEILLANCE/BIOSECURITY EFFORTS    | 22,579    | 28,187    | 23,410    | 8,909     |
|  | 2-1-2                                    | VERIFY SEED QUALITY                 | 7,164     | 9,132     | 18,898    | 7,184     |
|  | 2-1-3                                    | AGRICULTURAL COMMODITY REGULATION   | 11,066    | 11,572    | 10,311    | 3,923     |
|  | 2-1-4                                    | STRUCTURAL PEST CONTROL             | 16,886    | 19,715    | 18,898    | 7,184     |
|  | 3-1-1                                    | INSPECT MEASURING DEVICES           | 57,919    | 54,100    | 61,668    | 23,453    |
|  | 4-1-1                                    | SUPPORT NUTRITION PROGRAMS          | 174,492   | 32,500    | 32,250    | 110,250   |
|  | 6-1-2                                    | RURAL HEALTH                        | 7,678     | 11,306    | 8,985     | 3,424     |
|  |  | TOTAL, PROJECT                      | \$494,312 | \$362,175 | \$363,800 | \$228,400 |

*6/6                      Licensing & Regulation System*

**GENERAL BUDGET**

|         |       |                                   |   |   |   |   |
|---------|-------|-----------------------------------|---|---|---|---|
| Capital | 1-1-2 | REGULATE PESTICIDE USE            | 0 | 0 | 0 | 0 |
|         | 1-1-3 | INTEGRATED PEST MANAGEMENT        | 0 | 0 | 0 | 0 |
|         | 1-1-1 | ECONOMIC DEVELOPMENT              | 0 | 0 | 0 | 0 |
|         | 2-1-3 | AGRICULTURAL COMMODITY REGULATION | 0 | 0 | 0 | 0 |

**5.C. Capital Budget Allocation to Strategies (Baseline)**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

|         | <b>Goal/Obj/Str</b> | <b>Strategy Name</b>      | <b>Est 2014</b> | <b>Bud 2015</b> | <b>BL 2016</b> | <b>BL 2017</b> |
|---------|---------------------|---------------------------|-----------------|-----------------|----------------|----------------|
| Capital | 2-1-4               | STRUCTURAL PEST CONTROL   | 0               | 0               | \$0            | \$0            |
|         | 3-1-1               | INSPECT MEASURING DEVICES | 0               | 0               | 0              | 0              |
|         |                     | TOTAL, PROJECT            | \$0             | \$0             | \$0            | \$0            |

*7/7                      Schedule Optimization Software*

**GENERAL BUDGET**

|         |       |                            |     |     |     |     |
|---------|-------|----------------------------|-----|-----|-----|-----|
| Capital | 4-1-1 | SUPPORT NUTRITION PROGRAMS | 0   | 0   | 0   | 0   |
|         |       | TOTAL, PROJECT             | \$0 | \$0 | \$0 | \$0 |

**5006 Transportation Items**

*3/3                      FLEET VEHICLES*

**GENERAL BUDGET**

|         |       |                                     |         |         |         |         |
|---------|-------|-------------------------------------|---------|---------|---------|---------|
| Capital | 1-1-2 | REGULATE PESTICIDE USE              | 42,054  | 68,572  | 44,370  | 46,387  |
|         | 1-1-3 | INTEGRATED PEST MANAGEMENT          | 115,730 | 188,705 | 122,103 | 127,653 |
|         | 1-1-4 | CERTIFY PRODUCE                     | 1,288   | 2,100   | 1,359   | 1,420   |
|         | 1-1-1 | ECONOMIC DEVELOPMENT                | 56,307  | 91,811  | 59,407  | 62,108  |
|         | 2-1-1 | SURVEILLANCE/BIOSECURITY EFFORTS    | 58,634  | 95,606  | 61,863  | 64,675  |
|         | 2-1-2 | VERIFY SEED QUALITY                 | 31,188  | 50,854  | 32,905  | 34,401  |
|         | 2-1-3 | AGRICULTURAL COMMODITY REGULATION   | 10,620  | 17,316  | 11,204  | 11,714  |
|         | 2-1-4 | STRUCTURAL PEST CONTROL             | 17,459  | 28,468  | 18,421  | 19,258  |
|         | 3-1-1 | INSPECT MEASURING DEVICES           | 51,398  | 83,808  | 54,229  | 56,694  |
|         | 6-1-1 | RURAL COMMUNITY AND ECO DEVELOPMENT | 22,785  | 37,152  | 24,040  | 25,132  |
|         | 6-1-2 | RURAL HEALTH                        | 9,572   | 15,608  | 10,099  | 10,558  |

**5.C. Capital Budget Allocation to Strategies (Baseline)**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

| Goal/Obj/Str | Strategy Name  | Est 2014  | Bud 2015  | BL 2016   | BL 2017   |
|--------------|----------------|-----------|-----------|-----------|-----------|
|              | TOTAL, PROJECT | \$417,035 | \$680,000 | \$440,000 | \$460,000 |

**5007 Acquisition of Capital Equipment and Items**

*4/4                      OCTANE ANALYZERS*

**GENERAL BUDGET**

|         |       |                           |           |          |           |           |
|---------|-------|---------------------------|-----------|----------|-----------|-----------|
| Capital | 3-1-1 | INSPECT MEASURING DEVICES | 314,820   | 89,000   | \$240,000 | \$140,000 |
|         |       | TOTAL, PROJECT            | \$314,820 | \$89,000 | \$240,000 | \$140,000 |

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

*5/5                      MASTER LEASE PURCHASE PAYMENT*

**GENERAL BUDGET**

|         |       |                           |           |           |           |           |
|---------|-------|---------------------------|-----------|-----------|-----------|-----------|
| Capital | 3-1-1 | INSPECT MEASURING DEVICES | 125,550   | 150,575   | 148,608   | 147,703   |
|         |       | TOTAL, PROJECT            | \$125,550 | \$150,575 | \$148,608 | \$147,703 |

**7000 Data Center Consolidation**

*2/2                      Data Center Consolidation*

**GENERAL BUDGET**

|         |       |                                     |       |       |       |       |
|---------|-------|-------------------------------------|-------|-------|-------|-------|
| Capital | 1-1-5 | AGRICULTURAL PRODUCTION DEVELOPMENT | 1,583 | 1,609 | 1,630 | 1,647 |
|         | 1-1-2 | REGULATE PESTICIDE USE              | 3,565 | 3,624 | 3,671 | 3,709 |
|         | 1-1-3 | INTEGRATED PEST MANAGEMENT          | 9,237 | 9,429 | 9,513 | 9,653 |
|         | 1-1-4 | CERTIFY PRODUCE                     | 125   | 127   | 129   | 130   |
|         | 1-1-1 | ECONOMIC DEVELOPMENT                | 556   | 565   | 572   | 578   |

**5.C. Capital Budget Allocation to Strategies (Baseline)**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

|         | <b>Goal/Obj/Str</b> | <b>Strategy Name</b>                     | <b>Est 2014</b>    | <b>Bud 2015</b>    | <b>BL 2016</b>     | <b>BL 2017</b>     |
|---------|---------------------|--|--------------------|--------------------|--------------------|--------------------|
| Capital | 2-1-1               | SURVEILLANCE/BIOSECURITY EFFORTS         | 1,736              | 1,764              | \$1,787            | \$1,806            |
|         | 2-1-2               | VERIFY SEED QUALITY                      | 551                | 560                | 567                | 573                |
|         | 2-1-3               | AGRICULTURAL COMMODITY REGULATION        | 851                | 864                | 876                | 885                |
|         | 2-1-4               | STRUCTURAL PEST CONTROL                  | 1,298              | 1,319              | 1,337              | 1,351              |
|         | 3-1-1               | INSPECT MEASURING DEVICES                | 4,453              | 4,525              | 4,585              | 4,632              |
|         | 4-1-1               | SUPPORT NUTRITION PROGRAMS               | 0                  | 0                  | 0                  | 0                  |
|         | 4-2-1               | NUTRITION ASSISTANCE                     | 0                  | 0                  | 0                  | 0                  |
|         | 5-1-1               | RESEARCH AND DEVELOPMENT                 | 42                 | 0                  | 43                 | 0                  |
|         | 6-1-1               | RURAL COMMUNITY AND ECO DEVELOPMENT      | 543                | 552                | 560                | 565                |
|         | 6-1-2               | RURAL HEALTH                             | 47                 | 47                 | 48                 | 49                 |
|         |                     | <b>TOTAL, PROJECT</b>                    | <b>\$24,587</b>    | <b>\$24,985</b>    | <b>\$25,318</b>    | <b>\$25,578</b>    |
|         |                     | <b>TOTAL CAPITAL, ALL PROJECTS</b>       | <b>\$1,376,304</b> | <b>\$1,306,735</b> | <b>\$1,217,726</b> | <b>\$1,001,681</b> |
|         |                     | <b>TOTAL INFORMATIONAL, ALL PROJECTS</b> |                    |                    |                    |                    |
|         |                     | <b>TOTAL, ALL PROJECTS</b>               | <b>\$1,376,304</b> | <b>\$1,306,735</b> | <b>\$1,217,726</b> | <b>\$1,001,681</b> |

**5.D. Capital Budget Operating and Maintenance Expenses**  
 84th Regular Session, Agency Submission, Version 1  
**Automated Budget and Evaluation System of Texas (ABEST)**

Agency Code: **551** Agency name: **Department of Agriculture**  
 Project Number: **1** Project name: **Computer Equipment & Software**  
**Operating Expenses Estimates (For Information Only)**

| <b>CODE DESCRIPTION</b>             | <b>2016</b>     | <b>2017</b>      | <b>2018</b> | <b>2019</b> |
|-------------------------------------|-----------------|------------------|-------------|-------------|
| <b>METHOD OF FINANCING:</b>         |                 |                  |             |             |
| 555 Federal Funds                   |                 |                  |             |             |
| 10.560.000 State Administrative Exp | \$32,250        | \$110,250        | \$0         | \$0         |
| <b>TOTAL, Federal Funds</b>         | <b>\$32,250</b> | <b>\$110,250</b> | <b>\$0</b>  | <b>\$0</b>  |
| <b>TOTAL, METHOD OF FINANCING</b>   | <b>\$32,250</b> | <b>\$110,250</b> | <b>\$0</b>  | <b>\$0</b>  |

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

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5.E. Capital Budget Project-OOE and MOF Detail by Strategy  
84th Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

| Category Code/Name   |                      | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|--|----------------------|----------|----------|---------|---------|
| <i>Project Sequence/Name</i>                                 |                      |          |          |         |         |
| Goal/Obj/Str   | Strategy Name        | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
| <b>5005 Acquisition of Information Resource Technologies</b> |                      |          |          |         |         |
| <b>1 Computer Equipment &amp; Software</b>                   |                      |          |          |         |         |
| <b>OOE</b>   |                      |          |          |         |         |
| <b>Capital</b>   |                      |          |          |         |         |
| <b>1-1-1 ECONOMIC DEVELOPMENT</b>                            |                      |          |          |         |         |
| <b><u>General Budget</u></b>                                 |                      |          |          |         |         |
| 5000   | CAPITAL EXPENDITURES | 7,228    | 8,539    | 8,388   | 3,096   |
| <b>1-1-2 REGULATE PESTICIDE USE</b>                          |                      |          |          |         |         |
| <b><u>General Budget</u></b>                                 |                      |          |          |         |         |
| 5000   | CAPITAL EXPENDITURES | 46,374   | 45,858   | 47,312  | 17,994  |
| <b>1-1-3 INTEGRATED PEST MANAGEMENT</b>                      |                      |          |          |         |         |
| <b><u>General Budget</u></b>                                 |                      |          |          |         |         |
| 5000   | CAPITAL EXPENDITURES | 120,699  | 118,683  | 103,211 | 35,563  |
| <b>1-1-4 CERTIFY PRODUCE</b>                                 |                      |          |          |         |         |
| <b><u>General Budget</u></b>                                 |                      |          |          |         |         |
| 5000   | CAPITAL EXPENDITURES | 1,631    | 1,418    | 1,525   | 579     |
| <b>1-1-5 AGRICULTURAL PRODUCTION DEVELOPMENT</b>             |                      |          |          |         |         |
| <b><u>General Budget</u></b>                                 |                      |          |          |         |         |
| 5000   | CAPITAL EXPENDITURES | 20,596   | 21,165   | 28,944  | 6,841   |
| <b>2-1-1 SURVEILLANCE/BIOSECURITY EFFORTS</b>                |                      |          |          |         |         |
| <b><u>General Budget</u></b>                                 |                      |          |          |         |         |

5.E. Capital Budget Project-OOE and MOF Detail by Strategy  
84th Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

**551 Department of Agriculture**

| Category Code/Name                             |                      | Est 2014         | Bud 2015         | BL 2016        | BL 2017        |
|--|----------------------|------------------|------------------|----------------|----------------|
| Project Sequence/Name                          |                      |                  |                  |                |                |
| Goal/Obj/Str                                   | Strategy Name        |                  |                  |                |                |
| <b>1 Computer Equipment &amp; Software</b>     |                      |                  |                  |                |                |
| 5000   | CAPITAL EXPENDITURES | 22,579           | 28,187           | 23,410         | 8,909          |
| <b>2-1-2 VERIFY SEED QUALITY</b>               |                      |                  |                  |                |                |
| <u>General Budget</u>                          |                      |                  |                  |                |                |
| 5000   | CAPITAL EXPENDITURES | 7,164            | 9,132            | 18,898         | 7,184          |
| <b>2-1-3 AGRICULTURAL COMMODITY REGULATION</b> |                      |                  |                  |                |                |
| <u>General Budget</u>                          |                      |                  |                  |                |                |
| 5000   | CAPITAL EXPENDITURES | 11,066           | 11,572           | 10,311         | 3,923          |
| <b>2-1-4 STRUCTURAL PEST CONTROL</b>           |                      |                  |                  |                |                |
| <u>General Budget</u>                          |                      |                  |                  |                |                |
| 5000   | CAPITAL EXPENDITURES | 16,886           | 19,715           | 18,898         | 7,184          |
| <b>3-1-1 INSPECT MEASURING DEVICES</b>         |                      |                  |                  |                |                |
| <u>General Budget</u>                          |                      |                  |                  |                |                |
| 5000   | CAPITAL EXPENDITURES | 57,919           | 54,100           | 61,668         | 23,453         |
| <b>4-1-1 SUPPORT NUTRITION PROGRAMS</b>        |                      |                  |                  |                |                |
| <u>General Budget</u>                          |                      |                  |                  |                |                |
| 5000   | CAPITAL EXPENDITURES | 174,492          | 32,500           | 32,250         | 110,250        |
| <b>6-1-2 RURAL HEALTH</b>                      |                      |                  |                  |                |                |
| <u>General Budget</u>                          |                      |                  |                  |                |                |
| 5000   | CAPITAL EXPENDITURES | 7,678            | 11,306           | 8,985          | 3,424          |
| TOTAL, OOE\$                                   |                      | <b>\$494,312</b> | <b>\$362,175</b> | <b>363,800</b> | <b>228,400</b> |



5.E. Capital Budget Project-OOE and MOF Detail by Strategy  
84th Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

| Category Code/Name                         |                      | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|--|----------------------|----------|----------|---------|---------|
| Project Sequence/Name                      |                      |          |          |         |         |
| Goal/Obj/Str                               | Strategy Name        |          |          |         |         |
| <b>1 Computer Equipment &amp; Software</b> |                      |          |          |         |         |
| MOF  |                      |          |          |         |         |
| GENERAL REVENUE FUNDS                      |                      |          |          |         |         |
| Capital                                    |                      |          |          |         |         |
| 1-1-1 ECONOMIC DEVELOPMENT                 |                      |          |          |         |         |
| <u>General Budget</u>                      |                      |          |          |         |         |
| 1  | General Revenue Fund | 7,228    | 8,539    | 8,388   | 3,096   |
| 1-1-2 REGULATE PESTICIDE USE               |                      |          |          |         |         |
| <u>General Budget</u>                      |                      |          |          |         |         |
| 1  | General Revenue Fund | 46,374   | 45,858   | 47,312  | 17,994  |
| 1-1-3 INTEGRATED PEST MANAGEMENT           |                      |          |          |         |         |
| <u>General Budget</u>                      |                      |          |          |         |         |
| 1  | General Revenue Fund | 120,699  | 118,683  | 103,211 | 35,563  |
| 1-1-4 CERTIFY PRODUCE                      |                      |          |          |         |         |
| <u>General Budget</u>                      |                      |          |          |         |         |
| 1  | General Revenue Fund | 1,631    | 1,418    | 1,525   | 579     |
| 1-1-5 AGRICULTURAL PRODUCTION DEVELOPMENT  |                      |          |          |         |         |
| <u>General Budget</u>                      |                      |          |          |         |         |
| 1  | General Revenue Fund | 20,596   | 21,165   | 28,944  | 6,841   |
| 2-1-1 SURVEILLANCE/BIOSECURITY EFFORTS     |                      |          |          |         |         |
| <u>General Budget</u>                      |                      |          |          |         |         |
| 1  | General Revenue Fund | 22,579   | 28,187   | 23,410  | 8,909   |
| 2-1-2 VERIFY SEED QUALITY                  |                      |          |          |         |         |
| <u>General Budget</u>                      |                      |          |          |         |         |

5.E. Capital Budget Project-OOE and MOF Detail by Strategy  
84th Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

| Category Code/Name                             |                      | Est 2014         | Bud 2015         | BL 2016        | BL 2017        |
|--|----------------------|------------------|------------------|----------------|----------------|
| Project Sequence/Name                          |                      |                  |                  |                |                |
| Goal/Obj/Str                                   | Strategy Name        |                  |                  |                |                |
| <b>1 Computer Equipment &amp; Software</b>     |                      |                  |                  |                |                |
| 1  | General Revenue Fund | 7,164            | 9,132            | 18,898         | 7,184          |
| <b>2-1-3 AGRICULTURAL COMMODITY REGULATION</b> |                      |                  |                  |                |                |
| <b><u>General Budget</u></b>                   |                      |                  |                  |                |                |
| 1  | General Revenue Fund | 11,066           | 11,572           | 10,311         | 3,923          |
| <b>2-1-4 STRUCTURAL PEST CONTROL</b>           |                      |                  |                  |                |                |
| <b><u>General Budget</u></b>                   |                      |                  |                  |                |                |
| 1  | General Revenue Fund | 16,886           | 19,715           | 18,898         | 7,184          |
| <b>3-1-1 INSPECT MEASURING DEVICES</b>         |                      |                  |                  |                |                |
| <b><u>General Budget</u></b>                   |                      |                  |                  |                |                |
| 1  | General Revenue Fund | 57,919           | 54,100           | 61,668         | 23,453         |
| <b>6-1-2 RURAL HEALTH</b>                      |                      |                  |                  |                |                |
| <b><u>General Budget</u></b>                   |                      |                  |                  |                |                |
| 1  | General Revenue Fund | 7,678            | 11,306           | 8,985          | 3,424          |
| <b>TOTAL, GENERAL REVENUE FUNDS</b>            |                      | <b>\$319,820</b> | <b>\$329,675</b> | <b>331,550</b> | <b>118,150</b> |
| <b>FEDERAL FUNDS</b>                           |                      |                  |                  |                |                |
| <b>Capital</b>                                 |                      |                  |                  |                |                |
| <b>4-1-1 SUPPORT NUTRITION PROGRAMS</b>        |                      |                  |                  |                |                |
| <b><u>General Budget</u></b>                   |                      |                  |                  |                |                |
| 555  | Federal Funds        | 174,492          | 32,500           | 32,250         | 110,250        |
| <b>TOTAL, FEDERAL FUNDS</b>                    |                      | <b>\$174,492</b> | <b>\$32,500</b>  | <b>32,250</b>  | <b>110,250</b> |
| <b>TOTAL, MOFs</b>                             |                      | <b>\$494,312</b> | <b>\$362,175</b> | <b>363,800</b> | <b>228,400</b> |

5.E. Capital Budget Project-OOE and MOF Detail by Strategy  
84th Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

| Category Code/Name                         |                      | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|--|----------------------|----------|----------|---------|---------|
| Project Sequence/Name                      |                      |          |          |         |         |
| Goal/Obj/Str                               | Strategy Name        |          |          |         |         |
| <b>6 Licensing &amp; Regulation System</b> |                      |          |          |         |         |
| OOE  |                      |          |          |         |         |
| Capital                                    |                      |          |          |         |         |
| 1-1-1 ECONOMIC DEVELOPMENT                 |                      |          |          |         |         |
| <u>General Budget</u>                      |                      |          |          |         |         |
| 5000                                       | CAPITAL EXPENDITURES | 0        | 0        | 0       | 0       |
| 1-1-2 REGULATE PESTICIDE USE               |                      |          |          |         |         |
| <u>General Budget</u>                      |                      |          |          |         |         |
| 5000                                       | CAPITAL EXPENDITURES | 0        | 0        | 0       | 0       |
| 1-1-3 INTEGRATED PEST MANAGEMENT           |                      |          |          |         |         |
| <u>General Budget</u>                      |                      |          |          |         |         |
| 5000                                       | CAPITAL EXPENDITURES | 0        | 0        | 0       | 0       |
| 2-1-3 AGRICULTURAL COMMODITY REGULATION    |                      |          |          |         |         |
| <u>General Budget</u>                      |                      |          |          |         |         |
| 5000                                       | CAPITAL EXPENDITURES | 0        | 0        | 0       | 0       |
| 2-1-4 STRUCTURAL PEST CONTROL              |                      |          |          |         |         |
| <u>General Budget</u>                      |                      |          |          |         |         |
| 5000                                       | CAPITAL EXPENDITURES | 0        | 0        | 0       | 0       |
| 3-1-1 INSPECT MEASURING DEVICES            |                      |          |          |         |         |
| <u>General Budget</u>                      |                      |          |          |         |         |
| 5000                                       | CAPITAL EXPENDITURES | 0        | 0        | 0       | 0       |
| TOTAL, OOE's                               |                      | \$0      | \$0      | 0       | 0       |

5.E. Capital Budget Project-OOE and MOF Detail by Strategy  
 84th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

| Goal/Obj/Str                                   | Strategy Name        | Est 2014   | Bud 2015   | BL 2016  | BL 2017  |
|--|----------------------|------------|------------|----------|----------|
| <b>6 Licensing &amp; Regulation System</b>     |                      |            |            |          |          |
| <b>MOF</b>                                     |                      |            |            |          |          |
| <b>GENERAL REVENUE FUNDS</b>                   |                      |            |            |          |          |
| <b>Capital</b>                                 |                      |            |            |          |          |
| <b>1-1-1 ECONOMIC DEVELOPMENT</b>              |                      |            |            |          |          |
| <b><u>General Budget</u></b>                   |                      |            |            |          |          |
| 1  | General Revenue Fund | 0          | 0          | 0        | 0        |
| <b>1-1-2 REGULATE PESTICIDE USE</b>            |                      |            |            |          |          |
| <b><u>General Budget</u></b>                   |                      |            |            |          |          |
| 1  | General Revenue Fund | 0          | 0          | 0        | 0        |
| <b>1-1-3 INTEGRATED PEST MANAGEMENT</b>        |                      |            |            |          |          |
| <b><u>General Budget</u></b>                   |                      |            |            |          |          |
| 1  | General Revenue Fund | 0          | 0          | 0        | 0        |
| <b>2-1-3 AGRICULTURAL COMMODITY REGULATION</b> |                      |            |            |          |          |
| <b><u>General Budget</u></b>                   |                      |            |            |          |          |
| 1  | General Revenue Fund | 0          | 0          | 0        | 0        |
| <b>2-1-4 STRUCTURAL PEST CONTROL</b>           |                      |            |            |          |          |
| <b><u>General Budget</u></b>                   |                      |            |            |          |          |
| 1  | General Revenue Fund | 0          | 0          | 0        | 0        |
| <b>3-1-1 INSPECT MEASURING DEVICES</b>         |                      |            |            |          |          |
| <b><u>General Budget</u></b>                   |                      |            |            |          |          |
| 1  | General Revenue Fund | 0          | 0          | 0        | 0        |
| <b>TOTAL, GENERAL REVENUE FUNDS</b>            |                      | <b>\$0</b> | <b>\$0</b> | <b>0</b> | <b>0</b> |
| <b>TOTAL, MOFs</b>                             |                      | <b>\$0</b> | <b>\$0</b> | <b>0</b> | <b>0</b> |

5.E. Capital Budget Project-OOE and MOF Detail by Strategy  
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 Automated Budget and Evaluation System of Texas (ABEST)

**551 Department of Agriculture**

**Category Code/Name**

*Project Sequence/Name*

| Goal/Obj/Str                            | Strategy Name               | Est 2014   | Bud 2015   | BL 2016  | BL 2017  |
|---|-----------------------------|------------|------------|----------|----------|
| <b>7 Schedule Optimization Software</b> |                             |            |            |          |          |
| <b>OOE</b>                              |                             |            |            |          |          |
| <b>Capital</b>                          |                             |            |            |          |          |
| <b>4-1-1 SUPPORT NUTRITION PROGRAMS</b> |                             |            |            |          |          |
| <b><u>General Budget</u></b>            |                             |            |            |          |          |
| 5000                                    | CAPITAL EXPENDITURES        | 0          | 0          | 0        | 0        |
|   | <b>TOTAL, OOE</b>           | <b>\$0</b> | <b>\$0</b> | <b>0</b> | <b>0</b> |
| <b>MOF</b>                              |                             |            |            |          |          |
| <b>FEDERAL FUNDS</b>                    |                             |            |            |          |          |
| <b>Capital</b>                          |                             |            |            |          |          |
| <b>4-1-1 SUPPORT NUTRITION PROGRAMS</b> |                             |            |            |          |          |
| <b><u>General Budget</u></b>            |                             |            |            |          |          |
| 555                                     | Federal Funds               | 0          | 0          | 0        | 0        |
|   | <b>TOTAL, FEDERAL FUNDS</b> | <b>\$0</b> | <b>\$0</b> | <b>0</b> | <b>0</b> |
|   | <b>TOTAL, MOFs</b>          | <b>\$0</b> | <b>\$0</b> | <b>0</b> | <b>0</b> |

**5006 Transportation Items**

5.E. Capital Budget Project-OOE and MOF Detail by Strategy  
84th Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

| Category Code/Name                            |                      | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|---|----------------------|----------|----------|---------|---------|
| Project Sequence/Name                         |                      |          |          |         |         |
| Goal/Obj/Str                                  | Strategy Name        |          |          |         |         |
| <b>3 FLEET VEHICLES</b>                       |                      |          |          |         |         |
| <b>OOE</b>                                    |                      |          |          |         |         |
| <b>Capital</b>                                |                      |          |          |         |         |
| <b>1-1-1 ECONOMIC DEVELOPMENT</b>             |                      |          |          |         |         |
| <b><u>General Budget</u></b>                  |                      |          |          |         |         |
| 5000  | CAPITAL EXPENDITURES | 56,307   | 91,811   | 59,407  | 62,108  |
| <b>1-1-2 REGULATE PESTICIDE USE</b>           |                      |          |          |         |         |
| <b><u>General Budget</u></b>                  |                      |          |          |         |         |
| 5000  | CAPITAL EXPENDITURES | 42,054   | 68,572   | 44,370  | 46,387  |
| <b>1-1-3 INTEGRATED PEST MANAGEMENT</b>       |                      |          |          |         |         |
| <b><u>General Budget</u></b>                  |                      |          |          |         |         |
| 5000  | CAPITAL EXPENDITURES | 115,730  | 188,705  | 122,103 | 127,653 |
| <b>1-1-4 CERTIFY PRODUCE</b>                  |                      |          |          |         |         |
| <b><u>General Budget</u></b>                  |                      |          |          |         |         |
| 5000  | CAPITAL EXPENDITURES | 1,288    | 2,100    | 1,359   | 1,420   |
| <b>2-1-1 SURVEILLANCE/BIOSECURITY EFFORTS</b> |                      |          |          |         |         |
| <b><u>General Budget</u></b>                  |                      |          |          |         |         |
| 5000  | CAPITAL EXPENDITURES | 58,634   | 95,606   | 61,863  | 64,675  |
| <b>2-1-2 VERIFY SEED QUALITY</b>              |                      |          |          |         |         |
| <b><u>General Budget</u></b>                  |                      |          |          |         |         |
| 5000  | CAPITAL EXPENDITURES | 31,188   | 50,854   | 32,905  | 34,401  |

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| Category Code/Name                               |                      | Est 2014         | Bud 2015         | BL 2016        | BL 2017        |
|--|----------------------|------------------|------------------|----------------|----------------|
| Project Sequence/Name                            |                      |                  |                  |                |                |
| Goal/Obj/Str                                     | Strategy Name        |                  |                  |                |                |
| <b>3 FLEET VEHICLES</b>                          |                      |                  |                  |                |                |
| <b>2-1-3 AGRICULTURAL COMMODITY REGULATION</b>   |                      |                  |                  |                |                |
| <b><u>General Budget</u></b>                     |                      |                  |                  |                |                |
| 5000   | CAPITAL EXPENDITURES | 10,620           | 17,316           | 11,204         | 11,714         |
| <b>2-1-4 STRUCTURAL PEST CONTROL</b>             |                      |                  |                  |                |                |
| <b><u>General Budget</u></b>                     |                      |                  |                  |                |                |
| 5000   | CAPITAL EXPENDITURES | 17,459           | 28,468           | 18,421         | 19,258         |
| <b>3-1-1 INSPECT MEASURING DEVICES</b>           |                      |                  |                  |                |                |
| <b><u>General Budget</u></b>                     |                      |                  |                  |                |                |
| 5000   | CAPITAL EXPENDITURES | 51,398           | 83,808           | 54,229         | 56,694         |
| <b>6-1-1 RURAL COMMUNITY AND ECO DEVELOPMENT</b> |                      |                  |                  |                |                |
| <b><u>General Budget</u></b>                     |                      |                  |                  |                |                |
| 5000   | CAPITAL EXPENDITURES | 22,785           | 37,152           | 24,040         | 25,132         |
| <b>6-1-2 RURAL HEALTH</b>                        |                      |                  |                  |                |                |
| <b><u>General Budget</u></b>                     |                      |                  |                  |                |                |
| 5000   | CAPITAL EXPENDITURES | 9,572            | 15,608           | 10,099         | 10,558         |
| <b>TOTAL, OOE's</b>                              |                      | <b>\$417,035</b> | <b>\$680,000</b> | <b>440,000</b> | <b>460,000</b> |
| <b>MOF</b>                                       |                      |                  |                  |                |                |
| <b>GENERAL REVENUE FUNDS</b>                     |                      |                  |                  |                |                |
| <b>Capital</b>                                   |                      |                  |                  |                |                |
| <b>1-1-1 ECONOMIC DEVELOPMENT</b>                |                      |                  |                  |                |                |
| <b><u>General Budget</u></b>                     |                      |                  |                  |                |                |

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| Category Code/Name                             |                      | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|--|----------------------|----------|----------|---------|---------|
| Project Sequence/Name                          |                      |          |          |         |         |
| Goal/Obj/Str                                   | Strategy Name        |          |          |         |         |
| <b>3 FLEET VEHICLES</b>                        |                      |          |          |         |         |
| 1  | General Revenue Fund | 56,307   | 91,811   | 59,407  | 62,108  |
| <b>1-1-2 REGULATE PESTICIDE USE</b>            |                      |          |          |         |         |
| <b><u>General Budget</u></b>                   |                      |          |          |         |         |
| 1  | General Revenue Fund | 42,054   | 68,572   | 44,370  | 46,387  |
| <b>1-1-3 INTEGRATED PEST MANAGEMENT</b>        |                      |          |          |         |         |
| <b><u>General Budget</u></b>                   |                      |          |          |         |         |
| 1  | General Revenue Fund | 115,730  | 188,705  | 122,103 | 127,653 |
| <b>1-1-4 CERTIFY PRODUCE</b>                   |                      |          |          |         |         |
| <b><u>General Budget</u></b>                   |                      |          |          |         |         |
| 1  | General Revenue Fund | 1,288    | 2,100    | 1,359   | 1,420   |
| <b>2-1-1 SURVEILLANCE/BIOSECURITY EFFORTS</b>  |                      |          |          |         |         |
| <b><u>General Budget</u></b>                   |                      |          |          |         |         |
| 1  | General Revenue Fund | 58,634   | 95,606   | 61,863  | 64,675  |
| <b>2-1-2 VERIFY SEED QUALITY</b>               |                      |          |          |         |         |
| <b><u>General Budget</u></b>                   |                      |          |          |         |         |
| 1  | General Revenue Fund | 31,188   | 50,854   | 32,905  | 34,401  |
| <b>2-1-3 AGRICULTURAL COMMODITY REGULATION</b> |                      |          |          |         |         |
| <b><u>General Budget</u></b>                   |                      |          |          |         |         |
| 1  | General Revenue Fund | 10,620   | 17,316   | 11,204  | 11,714  |
| <b>2-1-4 STRUCTURAL PEST CONTROL</b>           |                      |          |          |         |         |
| <b><u>General Budget</u></b>                   |                      |          |          |         |         |
| 1  | General Revenue Fund | 17,459   | 28,468   | 18,421  | 19,258  |



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Category Code/Name

Project Sequence/Name

| Goal/Obj/Str                                     | Strategy Name        | Est 2014         | Bud 2015         | BL 2016        | BL 2017        |
|--|----------------------|------------------|------------------|----------------|----------------|
| <b>3 FLEET VEHICLES</b>                          |                      |                  |                  |                |                |
| <b>3-1-1 INSPECT MEASURING DEVICES</b>           |                      |                  |                  |                |                |
| <b><u>General Budget</u></b>                     |                      |                  |                  |                |                |
| 1  | General Revenue Fund | 51,398           | 83,808           | 54,229         | 56,694         |
| <b>6-1-1 RURAL COMMUNITY AND ECO DEVELOPMENT</b> |                      |                  |                  |                |                |
| <b><u>General Budget</u></b>                     |                      |                  |                  |                |                |
| 1  | General Revenue Fund | 22,785           | 37,152           | 24,040         | 25,132         |
| <b>6-1-2 RURAL HEALTH</b>                        |                      |                  |                  |                |                |
| <b><u>General Budget</u></b>                     |                      |                  |                  |                |                |
| 1  | General Revenue Fund | 9,572            | 15,608           | 10,099         | 10,558         |
| <b>TOTAL, GENERAL REVENUE FUNDS</b>              |                      | <b>\$417,035</b> | <b>\$680,000</b> | <b>440,000</b> | <b>460,000</b> |
| <b>TOTAL, MOFs</b>                               |                      | <b>\$417,035</b> | <b>\$680,000</b> | <b>440,000</b> | <b>460,000</b> |

5007 Acquisition of Capital Equipment and Items

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*Project Sequence/Name*

| Goal/Obj/Str                           | Strategy Name        | Est 2014         | Bud 2015        | BL 2016        | BL 2017        |
|--|----------------------|------------------|-----------------|----------------|----------------|
| <b>4 OCTANE ANALYZERS</b>              |                      |                  |                 |                |                |
| <b>OOE</b>                             |                      |                  |                 |                |                |
| <b>Capital</b>                         |                      |                  |                 |                |                |
| <b>3-1-1 INSPECT MEASURING DEVICES</b> |                      |                  |                 |                |                |
| <b><u>General Budget</u></b>           |                      |                  |                 |                |                |
| 5000                                   | CAPITAL EXPENDITURES | 314,820          | 89,000          | 240,000        | 140,000        |
| <b>TOTAL, OOE's</b>                    |                      | <b>\$314,820</b> | <b>\$89,000</b> | <b>240,000</b> | <b>140,000</b> |
| <b>MOF</b>                             |                      |                  |                 |                |                |
| <b>GENERAL REVENUE FUNDS</b>           |                      |                  |                 |                |                |
| <b>Capital</b>                         |                      |                  |                 |                |                |
| <b>3-1-1 INSPECT MEASURING DEVICES</b> |                      |                  |                 |                |                |
| <b><u>General Budget</u></b>           |                      |                  |                 |                |                |
| 1                                      | General Revenue Fund | 314,820          | 89,000          | 240,000        | 140,000        |
| <b>TOTAL, GENERAL REVENUE FUNDS</b>    |                      | <b>\$314,820</b> | <b>\$89,000</b> | <b>240,000</b> | <b>140,000</b> |
| <b>TOTAL, MOF's</b>                    |                      | <b>\$314,820</b> | <b>\$89,000</b> | <b>240,000</b> | <b>140,000</b> |

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

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**Category Code/Name**

*Project Sequence/Name*

| Goal/Obj/Str                           | Strategy Name        | Est 2014         | Bud 2015         | BL 2016        | BL 2017        |
|--|----------------------|------------------|------------------|----------------|----------------|
| <b>5 MASTER LEASE PURCHASE PAYMENT</b> |                      |                  |                  |                |                |
| <b>OOE</b>                             |                      |                  |                  |                |                |
| <b>Capital</b>                         |                      |                  |                  |                |                |
| <b>3-1-1 INSPECT MEASURING DEVICES</b> |                      |                  |                  |                |                |
| <b><u>General Budget</u></b>           |                      |                  |                  |                |                |
| 5000                                   | CAPITAL EXPENDITURES | 125,550          | 150,575          | 148,608        | 147,703        |
| <b>TOTAL, OOE's</b>                    |                      | <b>\$125,550</b> | <b>\$150,575</b> | <b>148,608</b> | <b>147,703</b> |
| <b>MOF</b>                             |                      |                  |                  |                |                |
| <b>GENERAL REVENUE FUNDS</b>           |                      |                  |                  |                |                |
| <b>Capital</b>                         |                      |                  |                  |                |                |
| <b>3-1-1 INSPECT MEASURING DEVICES</b> |                      |                  |                  |                |                |
| <b><u>General Budget</u></b>           |                      |                  |                  |                |                |
| 1                                      | General Revenue Fund | 125,550          | 150,575          | 148,608        | 147,703        |
| <b>TOTAL, GENERAL REVENUE FUNDS</b>    |                      | <b>\$125,550</b> | <b>\$150,575</b> | <b>148,608</b> | <b>147,703</b> |
| <b>TOTAL, MOF's</b>                    |                      | <b>\$125,550</b> | <b>\$150,575</b> | <b>148,608</b> | <b>147,703</b> |

**7000 Data Center Consolidation**

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**Category Code/Name**

*Project Sequence/Name*

| Goal/Obj/Str                                     | Strategy Name                  | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|--|--------------------------------|----------|----------|---------|---------|
| <b>2 Data Center Consolidation</b>               |                                |          |          |         |         |
| <b>OOE</b>                                       |                                |          |          |         |         |
| <b>Capital</b>                                   |                                |          |          |         |         |
| <b>1-1-1 ECONOMIC DEVELOPMENT</b>                |                                |          |          |         |         |
| <b><u>General Budget</u></b>                     |                                |          |          |         |         |
| 2001   | PROFESSIONAL FEES AND SERVICES | 556      | 565      | 572     | 578     |
| <b>1-1-2 REGULATE PESTICIDE USE</b>              |                                |          |          |         |         |
| <b><u>General Budget</u></b>                     |                                |          |          |         |         |
| 2001   | PROFESSIONAL FEES AND SERVICES | 3,565    | 3,624    | 3,671   | 3,709   |
| <b>1-1-3 INTEGRATED PEST MANAGEMENT</b>          |                                |          |          |         |         |
| <b><u>General Budget</u></b>                     |                                |          |          |         |         |
| 2001   | PROFESSIONAL FEES AND SERVICES | 9,237    | 9,429    | 9,513   | 9,653   |
| <b>1-1-4 CERTIFY PRODUCE</b>                     |                                |          |          |         |         |
| <b><u>General Budget</u></b>                     |                                |          |          |         |         |
| 2001   | PROFESSIONAL FEES AND SERVICES | 125      | 127      | 129     | 130     |
| <b>1-1-5 AGRICULTURAL PRODUCTION DEVELOPMENT</b> |                                |          |          |         |         |
| <b><u>General Budget</u></b>                     |                                |          |          |         |         |
| 2001   | PROFESSIONAL FEES AND SERVICES | 1,583    | 1,609    | 1,630   | 1,647   |
| <b>2-1-1 SURVEILLANCE/BIOSECURITY EFFORTS</b>    |                                |          |          |         |         |
| <b><u>General Budget</u></b>                     |                                |          |          |         |         |
| 2001   | PROFESSIONAL FEES AND SERVICES | 1,736    | 1,764    | 1,787   | 1,806   |

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| Category Code/Name                             |                                | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|--|--------------------------------|----------|----------|---------|---------|
| Project Sequence/Name                          |                                |          |          |         |         |
| Goal/Obj/Str                                   | Strategy Name                  |          |          |         |         |
| <b>2 Data Center Consolidation</b>             |                                |          |          |         |         |
| <b>2-1-2 VERIFY SEED QUALITY</b>               |                                |          |          |         |         |
| <b><u>General Budget</u></b>                   |                                |          |          |         |         |
| 2001   | PROFESSIONAL FEES AND SERVICES | 551      | 560      | 567     | 573     |
| <b>2-1-3 AGRICULTURAL COMMODITY REGULATION</b> |                                |          |          |         |         |
| <b><u>General Budget</u></b>                   |                                |          |          |         |         |
| 2001   | PROFESSIONAL FEES AND SERVICES | 851      | 864      | 876     | 885     |
| <b>2-1-4 STRUCTURAL PEST CONTROL</b>           |                                |          |          |         |         |
| <b><u>General Budget</u></b>                   |                                |          |          |         |         |
| 2001   | PROFESSIONAL FEES AND SERVICES | 1,298    | 1,319    | 1,337   | 1,351   |
| <b>3-1-1 INSPECT MEASURING DEVICES</b>         |                                |          |          |         |         |
| <b><u>General Budget</u></b>                   |                                |          |          |         |         |
| 2001   | PROFESSIONAL FEES AND SERVICES | 4,453    | 4,525    | 4,585   | 4,632   |
| <b>4-1-1 SUPPORT NUTRITION PROGRAMS</b>        |                                |          |          |         |         |
| <b><u>General Budget</u></b>                   |                                |          |          |         |         |
| 2001   | PROFESSIONAL FEES AND SERVICES | 0        | 0        | 0       | 0       |
| <b>4-2-1 NUTRITION ASSISTANCE</b>              |                                |          |          |         |         |
| <b><u>General Budget</u></b>                   |                                |          |          |         |         |
| 2001   | PROFESSIONAL FEES AND SERVICES | 0        | 0        | 0       | 0       |
| <b>5-1-1 RESEARCH AND DEVELOPMENT</b>          |                                |          |          |         |         |
| <b><u>General Budget</u></b>                   |                                |          |          |         |         |

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| Category Code/Name                               |                                | Est 2014        | Bud 2015        | BL 2016       | BL 2017       |
|--|--------------------------------|-----------------|-----------------|---------------|---------------|
| <i>Project Sequence/Name</i>                     |                                |                 |                 |               |               |
| Goal/Obj/Str                                     | Strategy Name                  | Est 2014        | Bud 2015        | BL 2016       | BL 2017       |
| <b>2 Data Center Consolidation</b>               |                                |                 |                 |               |               |
| 2001   | PROFESSIONAL FEES AND SERVICES | 42              | 0               | 43            | 0             |
| <b>6-1-1 RURAL COMMUNITY AND ECO DEVELOPMENT</b> |                                |                 |                 |               |               |
| <u>General Budget</u>                            |                                |                 |                 |               |               |
| 2001   | PROFESSIONAL FEES AND SERVICES | 543             | 552             | 560           | 565           |
| <b>6-1-2 RURAL HEALTH</b>                        |                                |                 |                 |               |               |
| <u>General Budget</u>                            |                                |                 |                 |               |               |
| 2001   | PROFESSIONAL FEES AND SERVICES | 47              | 47              | 48            | 49            |
| TOTAL, OOE's                                     |                                | <b>\$24,587</b> | <b>\$24,985</b> | <b>25,318</b> | <b>25,578</b> |
| <b>MOF</b>                                       |                                |                 |                 |               |               |
| <b>GENERAL REVENUE FUNDS</b>                     |                                |                 |                 |               |               |
| <b>Capital</b>                                   |                                |                 |                 |               |               |
| <b>1-1-1 ECONOMIC DEVELOPMENT</b>                |                                |                 |                 |               |               |
| <u>General Budget</u>                            |                                |                 |                 |               |               |
| 1  | General Revenue Fund           | 556             | 565             | 572           | 578           |
| <b>1-1-2 REGULATE PESTICIDE USE</b>              |                                |                 |                 |               |               |
| <u>General Budget</u>                            |                                |                 |                 |               |               |
| 1  | General Revenue Fund           | 3,565           | 3,624           | 3,671         | 3,709         |
| <b>1-1-3 INTEGRATED PEST MANAGEMENT</b>          |                                |                 |                 |               |               |
| <u>General Budget</u>                            |                                |                 |                 |               |               |
| 1  | General Revenue Fund           | 9,237           | 9,429           | 9,513         | 9,653         |
| <b>1-1-4 CERTIFY PRODUCE</b>                     |                                |                 |                 |               |               |
| <u>General Budget</u>                            |                                |                 |                 |               |               |

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| Category Code/Name                               |                      | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
|--|----------------------|----------|----------|---------|---------|
| <i>Project Sequence/Name</i>                     |                      |          |          |         |         |
| Goal/Obj/Str                                     | Strategy Name        | Est 2014 | Bud 2015 | BL 2016 | BL 2017 |
| <b>2 Data Center Consolidation</b>               |                      |          |          |         |         |
| 1  | General Revenue Fund | 125      | 127      | 129     | 130     |
| <b>1-1-5 AGRICULTURAL PRODUCTION DEVELOPMENT</b> |                      |          |          |         |         |
| <b><u>General Budget</u></b>                     |                      |          |          |         |         |
| 1  | General Revenue Fund | 1,583    | 1,609    | 1,630   | 1,647   |
| <b>2-1-1 SURVEILLANCE/BIOSECURITY EFFORTS</b>    |                      |          |          |         |         |
| <b><u>General Budget</u></b>                     |                      |          |          |         |         |
| 1  | General Revenue Fund | 1,736    | 1,764    | 1,787   | 1,806   |
| <b>2-1-2 VERIFY SEED QUALITY</b>                 |                      |          |          |         |         |
| <b><u>General Budget</u></b>                     |                      |          |          |         |         |
| 1  | General Revenue Fund | 551      | 560      | 567     | 573     |
| <b>2-1-3 AGRICULTURAL COMMODITY REGULATION</b>   |                      |          |          |         |         |
| <b><u>General Budget</u></b>                     |                      |          |          |         |         |
| 1  | General Revenue Fund | 851      | 864      | 876     | 885     |
| <b>2-1-4 STRUCTURAL PEST CONTROL</b>             |                      |          |          |         |         |
| <b><u>General Budget</u></b>                     |                      |          |          |         |         |
| 1  | General Revenue Fund | 1,298    | 1,319    | 1,337   | 1,351   |
| <b>3-1-1 INSPECT MEASURING DEVICES</b>           |                      |          |          |         |         |
| <b><u>General Budget</u></b>                     |                      |          |          |         |         |
| 1  | General Revenue Fund | 4,453    | 4,525    | 4,585   | 4,632   |
| <b>5-1-1 RESEARCH AND DEVELOPMENT</b>            |                      |          |          |         |         |
| <b><u>General Budget</u></b>                     |                      |          |          |         |         |
| 1  | General Revenue Fund | 42       | 0        | 43      | 0       |

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**Category Code/Name**

*Project Sequence/Name*

| Goal/Obj/Str                                     | Strategy Name        | Est 2014        | Bud 2015        | BL 2016       | BL 2017       |
|--|----------------------|-----------------|-----------------|---------------|---------------|
| <b>2 Data Center Consolidation</b>               |                      |                 |                 |               |               |
| <b>6-1-1 RURAL COMMUNITY AND ECO DEVELOPMENT</b> |                      |                 |                 |               |               |
| <b><u>General Budget</u></b>                     |                      |                 |                 |               |               |
| 1  | General Revenue Fund | 543             | 552             | 560           | 565           |
| <b>6-1-2 RURAL HEALTH</b>                        |                      |                 |                 |               |               |
| <b><u>General Budget</u></b>                     |                      |                 |                 |               |               |
| 1  | General Revenue Fund | 47              | 47              | 48            | 49            |
| <b>TOTAL, GENERAL REVENUE FUNDS</b>              |                      | <b>\$24,587</b> | <b>\$24,985</b> | <b>25,318</b> | <b>25,578</b> |
| <b>TOTAL, MOFs</b>                               |                      | <b>\$24,587</b> | <b>\$24,985</b> | <b>25,318</b> | <b>25,578</b> |



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|                              | Est 2014           | Bud 2015           | BL 2016          | BL 2017          |
|------------------------------|--------------------|--------------------|------------------|------------------|
| <b>CAPITAL</b>               |                    |                    |                  |                  |
| <b><u>General Budget</u></b> |                    |                    |                  |                  |
| GENERAL REVENUE FUNDS        | \$1,201,812        | \$1,274,235        | 1,185,476        | 891,431          |
| FEDERAL FUNDS                | \$174,492          | \$32,500           | 32,250           | 110,250          |
| <b>TOTAL, GENERAL BUDGET</b> | <b>1,376,304</b>   | <b>1,306,735</b>   | <b>1,217,726</b> | <b>1,001,681</b> |
| <b>TOTAL, ALL PROJECTS</b>   | <b>\$1,376,304</b> | <b>\$1,306,735</b> | <b>1,217,726</b> | <b>1,001,681</b> |

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## **Supporting Schedules**

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## **Historically Underutilized Business**

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**6.A. Historically Underutilized Business Supporting Schedule**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2012 - 2013 HUB Expenditure Information**

| Statewide<br>HUB Goals | Procurement<br>Category    | % Goal | HUB Expenditures FY 2012 |        |                    | Total<br>Expenditures<br>FY 2012 |          | HUB Expenditures FY 2013 |           |                  | Total<br>Expenditures<br>FY 2013 |
|------------------------|----------------------------|--------|--------------------------|--------|--------------------|----------------------------------|----------|--------------------------|-----------|------------------|----------------------------------|
|                        |                            |        | % Actual                 | Diff   | Actual \$          | % Goal                           | % Actual | Diff                     | Actual \$ |                  |                                  |
| 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                | \$6,052                          | 0.0 %    | 0.0%                     | 0.0%      | \$0              | \$52,616                         |
| 32.7%                  | Special Trade Construction | 32.7 % | 20.7%                    | -12.0% | \$5,860            | \$28,283                         | 32.7 %   | 12.5%                    | -20.2%    | \$1,190          | \$9,513                          |
| 23.6%                  | Professional Services      | 23.6 % | 16.0%                    | -7.6%  | \$6,221            | \$38,940                         | 23.6 %   | 2.1%                     | -21.5%    | \$6,062          | \$285,339                        |
| 24.6%                  | Other Services             | 24.6 % | 44.2%                    | 19.6%  | \$2,113,011        | \$4,777,627                      | 24.6 %   | 5.8%                     | -18.8%    | \$413,948        | \$7,121,571                      |
| 21.0%                  | Commodities                | 21.0 % | 1.8%                     | -19.2% | \$68,243           | \$3,717,480                      | 21.0 %   | 6.7%                     | -14.3%    | \$147,295        | \$2,183,162                      |
|                        | <b>Total Expenditures</b>  |        | <b>25.6%</b>             |        | <b>\$2,193,335</b> | <b>\$8,568,382</b>               |          | <b>5.9%</b>              |           | <b>\$568,495</b> | <b>\$9,652,201</b>               |

**B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals**

**Attainment:**

Agency total expenditures in the Special Trade and Commodities categories decreased from 2012 to 2013. During this period HUB expenditures in the Special Trade category decreased by 8.2%, while those in Commodities increased by 4.9%. TDA total agency expenditures in the Professional and Other Services categories increased from 2012 to 2013. While HUB expenditures for Professional Services increase by 13.68% in 2013, those in the Other Services category decrease by 38.4%.

**Applicability:**

Heavy Construction was not applicable in FY2012 or FY2013.

**Factors Affecting Attainment:**

In FY12 & FY13 Building Construction, Special Trade, Professional Services and Other Services were awarded through a competitive process. TDA has specialized contract requirements for certain type of services (e.g. calibration of weights & measures, convenient testing, quality improvement and other services to support rural health hospitals), where there are limited number of available vendors including HUBs for these services. TDA expenditures in the Other Services categories are primarily for temporary services, which by statute are limited to the mandatory state use purchasing program, which precludes HUB participation.

**"Good-Faith" Efforts:**

The agency made the required good faith efforts to comply with all statutory provisions relating to HUB requirements including Chapter 2161 of the Texas Government Code and Sections 111.31 of Title 1, Part 5 of the Texas Administrative Code. TDA includes HUB vendors on the Centralized Master Bidder's List (CMBL) in all competitive solicitations greater than \$5,000.

**6.A. Historically Underutilized Business Supporting Schedule**  
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Agency Code: **551**      Agency: **Department of Agriculture**

The agency has adopted the statewide HUB goals published in 34 TAC, 20.13(d) as HUB goals for TDA and is upgrading those goals based on the results of the 2009 Texas Disparity Study released March 30, 2010 and the HUB Education & Outreach Report released August 2011. TDA also uses the Centralized Master Bidder's List (CMBL) to determine the availability of HUBs. The agency co-hosts HUB forums across the State of Texas to find and utilize more HUB vendors.



## **Federal Funds**

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**6.C. Federal Funds Supporting Schedule**  
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|  |                                  | <b>551 Department of Agriculture</b> |                    |                    |                    |                    |
|--|----------------------------------|--------------------------------------|--------------------|--------------------|--------------------|--------------------|
| <b>CFDA NUMBER/ STRATEGY</b>           |                                  | <b>Exp 2013</b>                      | <b>Est 2014</b>    | <b>Bud 2015</b>    | <b>BL 2016</b>     | <b>BL 2017</b>     |
| <b>10.025.000</b>                      | Plant and Animal Disease         |                                      |                    |                    |                    |                    |
| 1 - 1 - 3                              | INTEGRATED PEST MANAGEMENT       | 187,567                              | 355,667            | 343,887            | 343,887            | 343,887            |
| 1 - 1 - 5                              | AGRICULTURAL PRODUCTION DEVELOPI | 1,884                                | 32,099             | 0                  | 0                  | 0                  |
| 2 - 1 - 1                              | SURVEILLANCE/BIOSECURITY EFFORTS | 726,972                              | 894,005            | 898,794            | 898,794            | 898,794            |
| <b>TOTAL, ALL STRATEGIES</b>           |                                  | <b>\$916,423</b>                     | <b>\$1,281,771</b> | <b>\$1,242,681</b> | <b>\$1,242,681</b> | <b>\$1,242,681</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                                  | 71,504                               | 68,361             | 68,361             | 68,361             | 68,361             |
| <b>TOTAL, FEDERAL FUNDS</b>            |                                  | <b>\$987,927</b>                     | <b>\$1,350,132</b> | <b>\$1,311,042</b> | <b>\$1,311,042</b> | <b>\$1,311,042</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                                  | <b>\$0</b>                           | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>10.025.002</b>                      | PLANT AND ANIMAL FIRE ANT        |                                      |                    |                    |                    |                    |
| 2 - 1 - 1                              | SURVEILLANCE/BIOSECURITY EFFORTS | 49,024                               | 13,060             | 98,642             | 98,642             | 98,642             |
| <b>TOTAL, ALL STRATEGIES</b>           |                                  | <b>\$49,024</b>                      | <b>\$13,060</b>    | <b>\$98,642</b>    | <b>\$98,642</b>    | <b>\$98,642</b>    |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                                  | 4,137                                | 4,257              | 8,352              | 8,352              | 8,352              |
| <b>TOTAL, FEDERAL FUNDS</b>            |                                  | <b>\$53,161</b>                      | <b>\$17,317</b>    | <b>\$106,994</b>   | <b>\$106,994</b>   | <b>\$106,994</b>   |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                                  | <b>\$0</b>                           | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>10.025.003</b>                      | PLANT AND ANIMAL GYPSY MO        |                                      |                    |                    |                    |                    |
| 2 - 1 - 1                              | SURVEILLANCE/BIOSECURITY EFFORTS | 14,521                               | 58,480             | 58,480             | 58,480             | 58,480             |
| <b>TOTAL, ALL STRATEGIES</b>           |                                  | <b>\$14,521</b>                      | <b>\$58,480</b>    | <b>\$58,480</b>    | <b>\$58,480</b>    | <b>\$58,480</b>    |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                                  | 1,916                                | 2,967              | 2,967              | 2,967              | 2,967              |
| <b>TOTAL, FEDERAL FUNDS</b>            |                                  | <b>\$16,437</b>                      | <b>\$61,447</b>    | <b>\$61,447</b>    | <b>\$61,447</b>    | <b>\$61,447</b>    |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                                  | <b>\$0</b>                           | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>10.153.000</b>                      | Market News                      |                                      |                    |                    |                    |                    |
| 1 - 1 - 1                              | ECONOMIC DEVELOPMENT             | 11,000                               | 11,000             | 11,000             | 11,000             | 11,000             |

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|                       |  | <b>551 Department of Agriculture</b> |                    |                    |                    |                    |
|-----------------------|--|--------------------------------------|--------------------|--------------------|--------------------|--------------------|
| CFDA NUMBER/ STRATEGY |  | Exp 2013                             | Est 2014           | Bud 2015           | BL 2016            | BL 2017            |
|                       | <b>TOTAL, ALL STRATEGIES</b>           | <b>\$11,000</b>                      | <b>\$11,000</b>    | <b>\$11,000</b>    | <b>\$11,000</b>    | <b>\$11,000</b>    |
|                       | <b>ADDL FED FNDS FOR EMPL BENEFITS</b> | 0                                    | 406                | 406                | 406                | 406                |
|                       | <b>TOTAL, FEDERAL FUNDS</b>            | <b>\$11,000</b>                      | <b>\$11,406</b>    | <b>\$11,406</b>    | <b>\$11,406</b>    | <b>\$11,406</b>    |
|                       | <b>ADDL GR FOR EMPL BENEFITS</b>       | <b>\$0</b>                           | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>10.156.000</b>     | Federal-State Marketing                |                                      |                    |                    |                    |                    |
| 1 - 1 - 1             | ECONOMIC DEVELOPMENT                   | 3,682                                | 0                  | 0                  | 0                  | 0                  |
|                       | <b>TOTAL, ALL STRATEGIES</b>           | <b>\$3,682</b>                       | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
|                       | <b>ADDL FED FNDS FOR EMPL BENEFITS</b> | 0                                    | 0                  | 0                  | 0                  | 0                  |
|                       | <b>TOTAL, FEDERAL FUNDS</b>            | <b>\$3,682</b>                       | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
|                       | <b>ADDL GR FOR EMPL BENEFITS</b>       | <b>\$0</b>                           | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>10.163.000</b>     | Mkt Protection and Prom                |                                      |                    |                    |                    |                    |
| 1 - 1 - 2             | REGULATE PESTICIDE USE                 | 927,985                              | 1,210,000          | 1,156,000          | 1,156,000          | 1,156,000          |
|                       | <b>TOTAL, ALL STRATEGIES</b>           | <b>\$927,985</b>                     | <b>\$1,210,000</b> | <b>\$1,156,000</b> | <b>\$1,156,000</b> | <b>\$1,156,000</b> |
|                       | <b>ADDL FED FNDS FOR EMPL BENEFITS</b> | 31,924                               | 32,721             | 32,721             | 32,721             | 32,721             |
|                       | <b>TOTAL, FEDERAL FUNDS</b>            | <b>\$959,909</b>                     | <b>\$1,242,721</b> | <b>\$1,188,721</b> | <b>\$1,188,721</b> | <b>\$1,188,721</b> |
|                       | <b>ADDL GR FOR EMPL BENEFITS</b>       | <b>\$0</b>                           | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>10.169.000</b>     | Specialty Crop Block Grant Program     |                                      |                    |                    |                    |                    |
| 1 - 1 - 5             | AGRICULTURAL PRODUCTION DEVELOPI       | 1,780,554                            | 1,420,956          | 1,854,057          | 1,854,057          | 1,854,057          |
|                       | <b>TOTAL, ALL STRATEGIES</b>           | <b>\$1,780,554</b>                   | <b>\$1,420,956</b> | <b>\$1,854,057</b> | <b>\$1,854,057</b> | <b>\$1,854,057</b> |
|                       | <b>ADDL FED FNDS FOR EMPL BENEFITS</b> | 0                                    | 410                | 410                | 410                | 410                |
|                       | <b>TOTAL, FEDERAL FUNDS</b>            | <b>\$1,780,554</b>                   | <b>\$1,421,366</b> | <b>\$1,854,467</b> | <b>\$1,854,467</b> | <b>\$1,854,467</b> |
|                       | <b>ADDL GR FOR EMPL BENEFITS</b>       | <b>\$0</b>                           | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>10.171.000</b>     | Organic Certification Cost Share       |                                      |                    |                    |                    |                    |
| 1 - 1 - 3             | INTEGRATED PEST MANAGEMENT             | 0                                    | 0                  | 317,600            | 317,600            | 317,600            |

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|------------------------------|--|--------------------------------------|---------------------|---------------------|---------------------|---------------------|
| <b>CFDA NUMBER/ STRATEGY</b> |  | <b>Exp 2013</b>                      | <b>Est 2014</b>     | <b>Bud 2015</b>     | <b>BL 2016</b>      | <b>BL 2017</b>      |
|                              | <b>TOTAL, ALL STRATEGIES</b>           | <b>\$0</b>                           | <b>\$0</b>          | <b>\$317,600</b>    | <b>\$317,600</b>    | <b>\$317,600</b>    |
|                              | <b>ADDL FED FNDS FOR EMPL BENEFITS</b> | <b>0</b>                             | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>0</b>            |
|                              | <b>TOTAL, FEDERAL FUNDS</b>            | <b>\$0</b>                           | <b>\$0</b>          | <b>\$317,600</b>    | <b>\$317,600</b>    | <b>\$317,600</b>    |
|                              | <b>ADDL GR FOR EMPL BENEFITS</b>       | <b>\$0</b>                           | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>10.553.000</b>            | School Breakfast Program               |                                      |                     |                     |                     |                     |
| 4 - 2 - 1                    | NUTRITION ASSISTANCE                   | 5,431,576                            | 5,665,884           | 5,229,485           | 5,229,485           | 5,229,485           |
|                              | <b>TOTAL, ALL STRATEGIES</b>           | <b>\$5,431,576</b>                   | <b>\$5,665,884</b>  | <b>\$5,229,485</b>  | <b>\$5,229,485</b>  | <b>\$5,229,485</b>  |
|                              | <b>ADDL FED FNDS FOR EMPL BENEFITS</b> | <b>0</b>                             | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>0</b>            |
|                              | <b>TOTAL, FEDERAL FUNDS</b>            | <b>\$5,431,576</b>                   | <b>\$5,665,884</b>  | <b>\$5,229,485</b>  | <b>\$5,229,485</b>  | <b>\$5,229,485</b>  |
|                              | <b>ADDL GR FOR EMPL BENEFITS</b>       | <b>\$0</b>                           | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>10.555.000</b>            | National School Lunch Pr               |                                      |                     |                     |                     |                     |
| 4 - 2 - 1                    | NUTRITION ASSISTANCE                   | 11,230,696                           | 11,374,258          | 11,413,000          | 11,413,000          | 11,413,000          |
|                              | <b>TOTAL, ALL STRATEGIES</b>           | <b>\$11,230,696</b>                  | <b>\$11,374,258</b> | <b>\$11,413,000</b> | <b>\$11,413,000</b> | <b>\$11,413,000</b> |
|                              | <b>ADDL FED FNDS FOR EMPL BENEFITS</b> | <b>0</b>                             | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>0</b>            |
|                              | <b>TOTAL, FEDERAL FUNDS</b>            | <b>\$11,230,696</b>                  | <b>\$11,374,258</b> | <b>\$11,413,000</b> | <b>\$11,413,000</b> | <b>\$11,413,000</b> |
|                              | <b>ADDL GR FOR EMPL BENEFITS</b>       | <b>\$0</b>                           | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>10.556.000</b>            | Special Milk Program for               |                                      |                     |                     |                     |                     |
| 4 - 2 - 1                    | NUTRITION ASSISTANCE                   | 22,769                               | 13,086              | 33,886              | 33,886              | 33,886              |
|                              | <b>TOTAL, ALL STRATEGIES</b>           | <b>\$22,769</b>                      | <b>\$13,086</b>     | <b>\$33,886</b>     | <b>\$33,886</b>     | <b>\$33,886</b>     |
|                              | <b>ADDL FED FNDS FOR EMPL BENEFITS</b> | <b>0</b>                             | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>0</b>            |
|                              | <b>TOTAL, FEDERAL FUNDS</b>            | <b>\$22,769</b>                      | <b>\$13,086</b>     | <b>\$33,886</b>     | <b>\$33,886</b>     | <b>\$33,886</b>     |
|                              | <b>ADDL GR FOR EMPL BENEFITS</b>       | <b>\$0</b>                           | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>10.558.000</b>            | Child and Adult Care Foo               |                                      |                     |                     |                     |                     |
| 4 - 2 - 1                    | NUTRITION ASSISTANCE                   | 306,801,084                          | 314,436,876         | 318,461,201         | 318,461,201         | 318,461,201         |

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|------------------------------|--|--------------------------------------|----------------------|----------------------|----------------------|----------------------|
| <b>CFDA NUMBER/ STRATEGY</b> |  | <b>Exp 2013</b>                      | <b>Est 2014</b>      | <b>Bud 2015</b>      | <b>BL 2016</b>       | <b>BL 2017</b>       |
|                              | <b>TOTAL, ALL STRATEGIES</b>           | <b>\$306,801,084</b>                 | <b>\$314,436,876</b> | <b>\$318,461,201</b> | <b>\$318,461,201</b> | <b>\$318,461,201</b> |
|                              | <b>ADDL FED FNDS FOR EMPL BENEFITS</b> | 138,393                              | 183,118              | 183,118              | 212,564              | 212,564              |
|                              | <b>TOTAL, FEDERAL FUNDS</b>            | <b>\$306,939,477</b>                 | <b>\$314,619,994</b> | <b>\$318,644,319</b> | <b>\$318,673,765</b> | <b>\$318,673,765</b> |
|                              | <b>ADDL GR FOR EMPL BENEFITS</b>       | <b>\$0</b>                           | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>           |
| <b>10.559.000</b>            | Summer Food Service Prog               |                                      |                      |                      |                      |                      |
| 4 - 2 - 1                    | NUTRITION ASSISTANCE                   | 47,290,624                           | 47,197,136           | 47,193,297           | 47,193,297           | 47,193,297           |
|                              | <b>TOTAL, ALL STRATEGIES</b>           | <b>\$47,290,624</b>                  | <b>\$47,197,136</b>  | <b>\$47,193,297</b>  | <b>\$47,193,297</b>  | <b>\$47,193,297</b>  |
|                              | <b>ADDL FED FNDS FOR EMPL BENEFITS</b> | 80,561                               | 57,292               | 57,292               | 57,292               | 57,292               |
|                              | <b>TOTAL, FEDERAL FUNDS</b>            | <b>\$47,371,185</b>                  | <b>\$47,254,428</b>  | <b>\$47,250,589</b>  | <b>\$47,250,589</b>  | <b>\$47,250,589</b>  |
|                              | <b>ADDL GR FOR EMPL BENEFITS</b>       | <b>\$0</b>                           | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>           |
| <b>10.560.000</b>            | State Administrative Exp               |                                      |                      |                      |                      |                      |
| 4 - 1 - 1                    | SUPPORT NUTRITION PROGRAMS             | 23,212,654                           | 27,865,045           | 27,634,001           | 22,449,828           | 22,449,828           |
|                              | <b>TOTAL, ALL STRATEGIES</b>           | <b>\$23,212,654</b>                  | <b>\$27,865,045</b>  | <b>\$27,634,001</b>  | <b>\$22,449,828</b>  | <b>\$22,449,828</b>  |
|                              | <b>ADDL FED FNDS FOR EMPL BENEFITS</b> | 883,905                              | 951,182              | 951,182              | 951,182              | 951,182              |
|                              | <b>TOTAL, FEDERAL FUNDS</b>            | <b>\$24,096,559</b>                  | <b>\$28,816,227</b>  | <b>\$28,585,183</b>  | <b>\$23,401,010</b>  | <b>\$23,401,010</b>  |
|                              | <b>ADDL GR FOR EMPL BENEFITS</b>       | <b>\$0</b>                           | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>           |
| <b>10.565.000</b>            | Commodity Supplemental F               |                                      |                      |                      |                      |                      |
| 4 - 2 - 1                    | NUTRITION ASSISTANCE                   | 2,607,206                            | 2,370,000            | 2,375,000            | 2,375,000            | 2,375,000            |
|                              | <b>TOTAL, ALL STRATEGIES</b>           | <b>\$2,607,206</b>                   | <b>\$2,370,000</b>   | <b>\$2,375,000</b>   | <b>\$2,375,000</b>   | <b>\$2,375,000</b>   |
|                              | <b>ADDL FED FNDS FOR EMPL BENEFITS</b> | 0                                    | 0                    | 0                    | 0                    | 0                    |
|                              | <b>TOTAL, FEDERAL FUNDS</b>            | <b>\$2,607,206</b>                   | <b>\$2,370,000</b>   | <b>\$2,375,000</b>   | <b>\$2,375,000</b>   | <b>\$2,375,000</b>   |
|                              | <b>ADDL GR FOR EMPL BENEFITS</b>       | <b>\$0</b>                           | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>           |
| <b>10.568.000</b>            | Emergency Food Assistanc               |                                      |                      |                      |                      |                      |
| 4 - 2 - 1                    | NUTRITION ASSISTANCE                   | 6,944,655                            | 5,981,482            | 5,987,685            | 5,987,685            | 5,987,685            |

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|------------------------------|--|--------------------------------------|--------------------|--------------------|--------------------|--------------------|
| <b>CFDA NUMBER/ STRATEGY</b> |  | <b>Exp 2013</b>                      | <b>Est 2014</b>    | <b>Bud 2015</b>    | <b>BL 2016</b>     | <b>BL 2017</b>     |
|                              | <b>TOTAL, ALL STRATEGIES</b>           | <b>\$6,944,655</b>                   | <b>\$5,981,482</b> | <b>\$5,987,685</b> | <b>\$5,987,685</b> | <b>\$5,987,685</b> |
|                              | <b>ADDL FED FNDS FOR EMPL BENEFITS</b> | 3,510                                | 6,179              | 6,179              | 6,179              | 6,179              |
|                              | <b>TOTAL, FEDERAL FUNDS</b>            | <b>\$6,948,165</b>                   | <b>\$5,987,661</b> | <b>\$5,993,864</b> | <b>\$5,993,864</b> | <b>\$5,993,864</b> |
|                              | <b>ADDL GR FOR EMPL BENEFITS</b>       | <b>\$0</b>                           | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>10.572.000</b>            | WIC Farmers Market Nutr                |                                      |                    |                    |                    |                    |
| 4 - 2 - 1                    | NUTRITION ASSISTANCE                   | 511,816                              | 1,009,761          | 1,010,361          | 1,010,361          | 1,010,361          |
|                              | <b>TOTAL, ALL STRATEGIES</b>           | <b>\$511,816</b>                     | <b>\$1,009,761</b> | <b>\$1,010,361</b> | <b>\$1,010,361</b> | <b>\$1,010,361</b> |
|                              | <b>ADDL FED FNDS FOR EMPL BENEFITS</b> | 478                                  | 43                 | 43                 | 43                 | 43                 |
|                              | <b>TOTAL, FEDERAL FUNDS</b>            | <b>\$512,294</b>                     | <b>\$1,009,804</b> | <b>\$1,010,404</b> | <b>\$1,010,404</b> | <b>\$1,010,404</b> |
|                              | <b>ADDL GR FOR EMPL BENEFITS</b>       | <b>\$0</b>                           | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>10.576.000</b>            | Senior Farmers Market Nutrition Prg    |                                      |                    |                    |                    |                    |
| 4 - 2 - 1                    | NUTRITION ASSISTANCE                   | 99,966                               | 32,477             | 121,300            | 121,300            | 121,300            |
|                              | <b>TOTAL, ALL STRATEGIES</b>           | <b>\$99,966</b>                      | <b>\$32,477</b>    | <b>\$121,300</b>   | <b>\$121,300</b>   | <b>\$121,300</b>   |
|                              | <b>ADDL FED FNDS FOR EMPL BENEFITS</b> | 160                                  | 236                | 236                | 236                | 236                |
|                              | <b>TOTAL, FEDERAL FUNDS</b>            | <b>\$100,126</b>                     | <b>\$32,713</b>    | <b>\$121,536</b>   | <b>\$121,536</b>   | <b>\$121,536</b>   |
|                              | <b>ADDL GR FOR EMPL BENEFITS</b>       | <b>\$0</b>                           | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>10.582.000</b>            | Fruit & Vegetable Program              |                                      |                    |                    |                    |                    |
| 4 - 1 - 1                    | SUPPORT NUTRITION PROGRAMS             | 7,729,628                            | 7,575,000          | 7,576,118          | 7,576,118          | 7,576,118          |
|                              | <b>TOTAL, ALL STRATEGIES</b>           | <b>\$7,729,628</b>                   | <b>\$7,575,000</b> | <b>\$7,576,118</b> | <b>\$7,576,118</b> | <b>\$7,576,118</b> |
|                              | <b>ADDL FED FNDS FOR EMPL BENEFITS</b> | 0                                    | 0                  | 0                  | 0                  | 0                  |
|                              | <b>TOTAL, FEDERAL FUNDS</b>            | <b>\$7,729,628</b>                   | <b>\$7,575,000</b> | <b>\$7,576,118</b> | <b>\$7,576,118</b> | <b>\$7,576,118</b> |
|                              | <b>ADDL GR FOR EMPL BENEFITS</b>       | <b>\$0</b>                           | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>10.601.000</b>            | Market Access Program                  |                                      |                    |                    |                    |                    |
| 1 - 1 - 1                    | ECONOMIC DEVELOPMENT                   | 0                                    | 5,000              | 0                  | 0                  | 0                  |

**6.C. Federal Funds Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

|  |                                   | <b>551 Department of Agriculture</b> |                     |                     |                     |                     |
|--|-----------------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|
| <b>CFDA NUMBER/ STRATEGY</b>           |                                   | <b>Exp 2013</b>                      | <b>Est 2014</b>     | <b>Bud 2015</b>     | <b>BL 2016</b>      | <b>BL 2017</b>      |
| <b>TOTAL, ALL STRATEGIES</b>           |                                   | <b>\$0</b>                           | <b>\$5,000</b>      | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                                   | 0                                    | 0                   | 0                   | 0                   | 0                   |
| <b>TOTAL, FEDERAL FUNDS</b>            |                                   | <b>\$0</b>                           | <b>\$5,000</b>      | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                                   | <b>\$0</b>                           | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>14.228.000</b>                      | Community Development Blo         |                                      |                     |                     |                     |                     |
| 6 - 1 - 1                              | RURAL COMMUNITY AND ECO DEVELOP   | 52,851,750                           | 62,566,661          | 61,494,579          | 61,494,579          | 61,494,579          |
| <b>TOTAL, ALL STRATEGIES</b>           |                                   | <b>\$52,851,750</b>                  | <b>\$62,566,661</b> | <b>\$61,494,579</b> | <b>\$61,494,579</b> | <b>\$61,494,579</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                                   | 6,769                                | 11,373              | 11,373              | 11,373              | 11,373              |
| <b>TOTAL, FEDERAL FUNDS</b>            |                                   | <b>\$52,858,519</b>                  | <b>\$62,578,034</b> | <b>\$61,505,952</b> | <b>\$61,505,952</b> | <b>\$61,505,952</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                                   | <b>\$0</b>                           | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>21.000.004</b>                      | St Small Business Crdt Initiative |                                      |                     |                     |                     |                     |
| 1 - 1 - 1                              | ECONOMIC DEVELOPMENT              | 2,655,087                            | 0                   | 1,303,291           | 0                   | 0                   |
| <b>TOTAL, ALL STRATEGIES</b>           |                                   | <b>\$2,655,087</b>                   | <b>\$0</b>          | <b>\$1,303,291</b>  | <b>\$0</b>          | <b>\$0</b>          |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                                   | 0                                    | 0                   | 0                   | 0                   | 0                   |
| <b>TOTAL, FEDERAL FUNDS</b>            |                                   | <b>\$2,655,087</b>                   | <b>\$0</b>          | <b>\$1,303,291</b>  | <b>\$0</b>          | <b>\$0</b>          |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                                   | <b>\$0</b>                           | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>59.061.000</b>                      | Trade and Export Promotion Pilot  |                                      |                     |                     |                     |                     |
| 1 - 1 - 1                              | ECONOMIC DEVELOPMENT              | 83,587                               | 102,762             | 0                   | 0                   | 0                   |
| <b>TOTAL, ALL STRATEGIES</b>           |                                   | <b>\$83,587</b>                      | <b>\$102,762</b>    | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                                   | 8,762                                | 6,634               | 0                   | 0                   | 0                   |
| <b>TOTAL, FEDERAL FUNDS</b>            |                                   | <b>\$92,349</b>                      | <b>\$109,396</b>    | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                                   | <b>\$0</b>                           | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>66.700.000</b>                      | Consolidated Pesticide Co         |                                      |                     |                     |                     |                     |
| 1 - 1 - 2                              | REGULATE PESTICIDE USE            | 552,071                              | 661,073             | 588,536             | 588,536             | 588,536             |
| 2 - 1 - 4                              | STRUCTURAL PEST CONTROL           | 92,662                               | 0                   | 72,537              | 72,537              | 72,537              |



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Automated Budget and Evaluation System of Texas (ABEST)

|                              |  | <b>551 Department of Agriculture</b> |                    |                  |                  |                  |
|------------------------------|--|--------------------------------------|--------------------|------------------|------------------|------------------|
| <b>CFDA NUMBER/ STRATEGY</b> |  | <b>Exp 2013</b>                      | <b>Est 2014</b>    | <b>Bud 2015</b>  | <b>BL 2016</b>   | <b>BL 2017</b>   |
|                              | <b>TOTAL, ALL STRATEGIES</b>           | <b>\$644,733</b>                     | <b>\$661,073</b>   | <b>\$661,073</b> | <b>\$661,073</b> | <b>\$661,073</b> |
|                              | <b>ADDL FED FNDS FOR EMPL BENEFITS</b> | 67,860                               | 76,239             | 76,239           | 76,239           | 76,239           |
|                              | <b>TOTAL, FEDERAL FUNDS</b>            | <b>\$712,593</b>                     | <b>\$737,312</b>   | <b>\$737,312</b> | <b>\$737,312</b> | <b>\$737,312</b> |
|                              | <b>ADDL GR FOR EMPL BENEFITS</b>       | <b>\$0</b>                           | <b>\$0</b>         | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>93.241.000</b>            | State Rural Hospital Program           |                                      |                    |                  |                  |                  |
| 6 - 1 - 2                    | RURAL HEALTH                           | 659,665                              | 616,316            | 700,663          | 672,309          | 672,309          |
|                              | <b>TOTAL, ALL STRATEGIES</b>           | <b>\$659,665</b>                     | <b>\$616,316</b>   | <b>\$700,663</b> | <b>\$672,309</b> | <b>\$672,309</b> |
|                              | <b>ADDL FED FNDS FOR EMPL BENEFITS</b> | 477                                  | 216                | 216              | 216              | 216              |
|                              | <b>TOTAL, FEDERAL FUNDS</b>            | <b>\$660,142</b>                     | <b>\$616,532</b>   | <b>\$700,879</b> | <b>\$672,525</b> | <b>\$672,525</b> |
|                              | <b>ADDL GR FOR EMPL BENEFITS</b>       | <b>\$0</b>                           | <b>\$0</b>         | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>93.301.000</b>            | Small Rural Hospital Program           |                                      |                    |                  |                  |                  |
| 6 - 1 - 2                    | RURAL HEALTH                           | 295,850                              | 1,078,001          | 766,513          | 766,513          | 766,513          |
|                              | <b>TOTAL, ALL STRATEGIES</b>           | <b>\$295,850</b>                     | <b>\$1,078,001</b> | <b>\$766,513</b> | <b>\$766,513</b> | <b>\$766,513</b> |
|                              | <b>ADDL FED FNDS FOR EMPL BENEFITS</b> | 0                                    | 64                 | 64               | 64               | 64               |
|                              | <b>TOTAL, FEDERAL FUNDS</b>            | <b>\$295,850</b>                     | <b>\$1,078,065</b> | <b>\$766,577</b> | <b>\$766,577</b> | <b>\$766,577</b> |
|                              | <b>ADDL GR FOR EMPL BENEFITS</b>       | <b>\$0</b>                           | <b>\$0</b>         | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>93.913.000</b>            | Grants to States for Ope               |                                      |                    |                  |                  |                  |
| 6 - 1 - 2                    | RURAL HEALTH                           | 237,114                              | 537,356            | 180,000          | 180,000          | 180,000          |
|                              | <b>TOTAL, ALL STRATEGIES</b>           | <b>\$237,114</b>                     | <b>\$537,356</b>   | <b>\$180,000</b> | <b>\$180,000</b> | <b>\$180,000</b> |
|                              | <b>ADDL FED FNDS FOR EMPL BENEFITS</b> | 0                                    | 247                | 247              | 247              | 247              |
|                              | <b>TOTAL, FEDERAL FUNDS</b>            | <b>\$237,114</b>                     | <b>\$537,603</b>   | <b>\$180,247</b> | <b>\$180,247</b> | <b>\$180,247</b> |
|                              | <b>ADDL GR FOR EMPL BENEFITS</b>       | <b>\$0</b>                           | <b>\$0</b>         | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |

**6.C. Federal Funds Supporting Schedule**  
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|  |                                    | <b>551 Department of Agriculture</b> |                 |                 |                |                |
|--|------------------------------------|--------------------------------------|-----------------|-----------------|----------------|----------------|
| <b>CFDA NUMBER/ STRATEGY</b>                             |                                    | <b>Exp 2013</b>                      | <b>Est 2014</b> | <b>Bud 2015</b> | <b>BL 2016</b> | <b>BL 2017</b> |
| <b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b> |                                    |                                      |                 |                 |                |                |
| 10.025.000   | Plant and Animal Disease           | 916,423                              | 1,281,771       | 1,242,681       | 1,242,681      | 1,242,681      |
| 10.025.002   | PLANT AND ANIMAL FIRE ANT          | 49,024                               | 13,060          | 98,642          | 98,642         | 98,642         |
| 10.025.003   | PLANT AND ANIMAL GYPSY MO          | 14,521                               | 58,480          | 58,480          | 58,480         | 58,480         |
| 10.153.000   | Market News                        | 11,000                               | 11,000          | 11,000          | 11,000         | 11,000         |
| 10.156.000   | Federal-State Marketing            | 3,682                                | 0               | 0               | 0              | 0              |
| 10.163.000   | Mkt Protection and Prom            | 927,985                              | 1,210,000       | 1,156,000       | 1,156,000      | 1,156,000      |
| 10.169.000   | Specialty Crop Block Grant Program | 1,780,554                            | 1,420,956       | 1,854,057       | 1,854,057      | 1,854,057      |
| 10.171.000   | Organic Certification Cost Share   | 0                                    | 0               | 317,600         | 317,600        | 317,600        |
| 10.553.000   | School Breakfast Program           | 5,431,576                            | 5,665,884       | 5,229,485       | 5,229,485      | 5,229,485      |
| 10.555.000   | National School Lunch Pr           | 11,230,696                           | 11,374,258      | 11,413,000      | 11,413,000     | 11,413,000     |
| 10.556.000   | Special Milk Program for           | 22,769                               | 13,086          | 33,886          | 33,886         | 33,886         |
| 10.558.000   | Child and Adult Care Foo           | 306,801,084                          | 314,436,876     | 318,461,201     | 318,461,201    | 318,461,201    |
| 10.559.000   | Summer Food Service Prog           | 47,290,624                           | 47,197,136      | 47,193,297      | 47,193,297     | 47,193,297     |
| 10.560.000   | State Administrative Exp           | 23,212,654                           | 27,865,045      | 27,634,001      | 22,449,828     | 22,449,828     |
| 10.565.000   | Commodity Supplemental F           | 2,607,206                            | 2,370,000       | 2,375,000       | 2,375,000      | 2,375,000      |
| 10.568.000   | Emergency Food Assistanc           | 6,944,655                            | 5,981,482       | 5,987,685       | 5,987,685      | 5,987,685      |
| 10.572.000   | WIC Farmers Market Nutr            | 511,816                              | 1,009,761       | 1,010,361       | 1,010,361      | 1,010,361      |

**6.C. Federal Funds Supporting Schedule**  
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|   |                                     | <b>551 Department of Agriculture</b> |                      |                      |                      |                      |
|---|-------------------------------------|--------------------------------------|----------------------|----------------------|----------------------|----------------------|
| <b>CFDA NUMBER/ STRATEGY</b>                    |                                     | <b>Exp 2013</b>                      | <b>Est 2014</b>      | <b>Bud 2015</b>      | <b>BL 2016</b>       | <b>BL 2017</b>       |
| 10.576.000                                      | Senior Farmers Market Nutrition Prg | 99,966                               | 32,477               | 121,300              | 121,300              | 121,300              |
| 10.582.000                                      | Fruit & Vegetable Program           | 7,729,628                            | 7,575,000            | 7,576,118            | 7,576,118            | 7,576,118            |
| 10.601.000                                      | Market Access Program               | 0                                    | 5,000                | 0                    | 0                    | 0                    |
| 14.228.000                                      | Community Development Blo           | 52,851,750                           | 62,566,661           | 61,494,579           | 61,494,579           | 61,494,579           |
| 21.000.004                                      | St Small Business Crdt Initiative   | 2,655,087                            | 0                    | 1,303,291            | 0                    | 0                    |
| 59.061.000                                      | Trade and Export Promotion Pilot    | 83,587                               | 102,762              | 0                    | 0                    | 0                    |
| 66.700.000                                      | Consolidated Pesticide Co           | 644,733                              | 661,073              | 661,073              | 661,073              | 661,073              |
| 93.241.000                                      | State Rural Hospital Program        | 659,665                              | 616,316              | 700,663              | 672,309              | 672,309              |
| 93.301.000                                      | Small Rural Hospital Program        | 295,850                              | 1,078,001            | 766,513              | 766,513              | 766,513              |
| 93.913.000                                      | Grants to States for Ope            | 237,114                              | 537,356              | 180,000              | 180,000              | 180,000              |
| <b>TOTAL, ALL STRATEGIES</b>                    |                                     | <b>\$473,013,649</b>                 | <b>\$493,083,441</b> | <b>\$496,879,913</b> | <b>\$490,364,095</b> | <b>\$490,364,095</b> |
| <b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b> |                                     | <b>1,300,356</b>                     | <b>1,401,945</b>     | <b>1,399,406</b>     | <b>1,428,852</b>     | <b>1,428,852</b>     |
| <b>TOTAL, FEDERAL FUNDS</b>                     |                                     | <b>\$474,314,005</b>                 | <b>\$494,485,386</b> | <b>\$498,279,319</b> | <b>\$491,792,947</b> | <b>\$491,792,947</b> |
| <b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>         |                                     | <b>\$0</b>                           | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>           |

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

**6.C. Federal Funds Supporting Schedule**  
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Automated Budget and Evaluation System of Texas (ABEST)

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**551 Department of Agriculture**

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**CFDA NUMBER/ STRATEGY**

**Exp 2013**

**Est 2014**

**Bud 2015**

**BL 2016**

**BL 2017**

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**Assumptions and Methodology:**

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**Potential Loss:**

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**6.D. Federal Funds Tracking Schedule**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551**

Agency name: **Department of Agriculture**

| <b>Federal<br/>FY</b>                           | <b>Award<br/>Amount</b> | <b>Expended<br/>SFY 2011</b> | <b>Expended<br/>SFY 2012</b> | <b>Expended<br/>SFY 2013</b> | <b>Expended<br/>SFY 2014</b> | <b>Expended<br/>SFY 2015</b> | <b>Budgeted<br/>SFY 2016</b> | <b>Estimated<br/>SFY 2017</b> | <b>Total</b>        | <b>Difference<br/>from Award</b> |
|---|-------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|---------------------|----------------------------------|
| <b>CFDA 10.555.000 National School Lunch Pr</b> |                         |                              |                              |                              |                              |                              |                              |                               |                     |                                  |
| <b>2011</b>                                     | \$11,469,442            | \$10,530,716                 | \$938,726                    | \$0                          | \$0                          | \$0                          | \$0                          | \$0                           | \$11,469,442        | \$0                              |
| <b>2012</b>                                     | \$10,757,909            | \$0                          | \$9,877,419                  | \$880,490                    | \$0                          | \$0                          | \$0                          | \$0                           | \$10,757,909        | \$0                              |
| <b>2013</b>                                     | \$11,230,652            | \$0                          | \$0                          | \$10,311,470                 | \$919,182                    | \$0                          | \$0                          | \$0                           | \$11,230,652        | \$0                              |
| <b>2014</b>                                     | \$11,145,647            | \$0                          | \$0                          | \$0                          | \$10,233,422                 | \$912,225                    | \$0                          | \$0                           | \$11,145,647        | \$0                              |
| <b>2015</b>                                     | \$11,413,000            | \$0                          | \$0                          | \$0                          | \$0                          | \$10,478,894                 | \$934,106                    | \$0                           | \$11,413,000        | \$0                              |
| <b>2016</b>                                     | \$11,413,000            | \$0                          | \$0                          | \$0                          | \$0                          | \$0                          | \$10,478,894                 | \$934,106                     | \$11,413,000        | \$0                              |
| <b>2017</b>                                     | \$11,413,000            | \$0                          | \$0                          | \$0                          | \$0                          | \$0                          | \$0                          | \$10,478,894                  | \$10,478,894        | \$934,106                        |
| <b>Total</b>                                    | <b>\$78,842,650</b>     | <b>\$10,530,716</b>          | <b>\$10,816,145</b>          | <b>\$11,191,960</b>          | <b>\$11,152,604</b>          | <b>\$11,391,119</b>          | <b>\$11,413,000</b>          | <b>\$11,413,000</b>           | <b>\$77,908,544</b> | <b>\$934,106</b>                 |
| <b>Empl. Benefit Payment</b>                    |                         |                              |                              |                              |                              |                              |                              |                               |                     |                                  |
|   |                         | \$0                          | \$0                          | \$0                          | \$0                          | \$0                          | \$0                          | \$0                           | \$0                 | \$0                              |

**6.D. Federal Funds Tracking Schedule**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551**

Agency name: **Department of Agriculture**

| <b>Federal<br/>FY</b>                           | <b>Award<br/>Amount</b> | <b>Expended<br/>SFY 2011</b> | <b>Expended<br/>SFY 2012</b> | <b>Expended<br/>SFY 2013</b> | <b>Expended<br/>SFY 2014</b> | <b>Expended<br/>SFY 2015</b> | <b>Budgeted<br/>SFY 2016</b> | <b>Estimated<br/>SFY 2017</b> | <b>Total</b>           | <b>Difference<br/>from Award</b> |
|---|-------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|------------------------|----------------------------------|
| <b>CFDA 10.558.000 Child and Adult Care Foo</b> |                         |                              |                              |                              |                              |                              |                              |                               |                        |                                  |
| <b>2011</b>                                     | \$291,676,870           | \$266,920,766                | \$24,756,104                 | \$0                          | \$0                          | \$0                          | \$0                          | \$0                           | \$291,676,870          | \$0                              |
| <b>2012</b>                                     | \$272,485,904           | \$0                          | \$247,651,548                | \$24,834,356                 | \$0                          | \$0                          | \$0                          | \$0                           | \$272,485,904          | \$0                              |
| <b>2013</b>                                     | \$306,801,084           | \$0                          | \$0                          | \$276,430,150                | \$30,370,934                 | \$0                          | \$0                          | \$0                           | \$306,801,084          | \$0                              |
| <b>2014</b>                                     | \$314,436,876           | \$0                          | \$0                          | \$0                          | \$283,908,516                | \$30,528,360                 | \$0                          | \$0                           | \$314,436,876          | \$0                              |
| <b>2015</b>                                     | \$318,461,201           | \$0                          | \$0                          | \$0                          | \$0                          | \$287,630,749                | \$30,830,452                 | \$0                           | \$318,461,201          | \$0                              |
| <b>2016</b>                                     | \$318,461,201           | \$0                          | \$0                          | \$0                          | \$0                          | \$0                          | \$287,604,171                | \$30,857,030                  | \$318,461,201          | \$0                              |
| <b>2017</b>                                     | \$318,461,201           | \$0                          | \$0                          | \$0                          | \$0                          | \$0                          | \$0                          | \$287,604,171                 | \$287,604,171          | \$30,857,030                     |
| <b>Total</b>                                    | <b>\$2,140,784,337</b>  | <b>\$266,920,766</b>         | <b>\$272,407,652</b>         | <b>\$301,264,506</b>         | <b>\$314,279,450</b>         | <b>\$318,159,109</b>         | <b>\$318,434,623</b>         | <b>\$318,461,201</b>          | <b>\$2,109,927,307</b> | <b>\$30,857,030</b>              |

**Empl. Benefit  
Payment**

\$208,581      \$212,564      \$138,393      \$183,118      \$212,564      \$212,564      \$212,564      \$1,380,348

**6.D. Federal Funds Tracking Schedule**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551**

Agency name: **Department of Agriculture**

| <b>Federal<br/>FY</b>                           | <b>Award<br/>Amount</b> | <b>Expended<br/>SFY 2011</b> | <b>Expended<br/>SFY 2012</b> | <b>Expended<br/>SFY 2013</b> | <b>Expended<br/>SFY 2014</b> | <b>Expended<br/>SFY 2015</b> | <b>Budgeted<br/>SFY 2016</b> | <b>Estimated<br/>SFY 2017</b> | <b>Total</b>         | <b>Difference<br/>from Award</b> |
|---|-------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|----------------------|----------------------------------|
| <b>CFDA 10.559.000 Summer Food Service Prog</b> |                         |                              |                              |                              |                              |                              |                              |                               |                      |                                  |
| <b>2011</b>                                     | \$44,172,257            | \$43,711,537                 | \$460,720                    | \$0                          | \$0                          | \$0                          | \$0                          | \$0                           | \$44,172,257         | \$0                              |
| <b>2012</b>                                     | \$47,241,759            | \$0                          | \$46,781,039                 | \$460,720                    | \$0                          | \$0                          | \$0                          | \$0                           | \$47,241,759         | \$0                              |
| <b>2013</b>                                     | \$47,290,624            | \$0                          | \$0                          | \$46,797,379                 | \$493,245                    | \$0                          | \$0                          | \$0                           | \$47,290,624         | \$0                              |
| <b>2014</b>                                     | \$47,197,136            | \$0                          | \$0                          | \$0                          | \$46,704,866                 | \$492,270                    | \$0                          | \$0                           | \$47,197,136         | \$0                              |
| <b>2015</b>                                     | \$47,193,297            | \$0                          | \$0                          | \$0                          | \$0                          | \$46,701,067                 | \$492,230                    | \$0                           | \$47,193,297         | \$0                              |
| <b>2016</b>                                     | \$47,193,297            | \$0                          | \$0                          | \$0                          | \$0                          | \$0                          | \$46,701,067                 | \$492,230                     | \$47,193,297         | \$0                              |
| <b>2017</b>                                     | \$47,193,297            | \$0                          | \$0                          | \$0                          | \$0                          | \$0                          | \$0                          | \$46,701,067                  | \$46,701,067         | \$492,230                        |
| <b>Total</b>                                    | <b>\$327,481,667</b>    | <b>\$43,711,537</b>          | <b>\$47,241,759</b>          | <b>\$47,258,099</b>          | <b>\$47,198,111</b>          | <b>\$47,193,337</b>          | <b>\$47,193,297</b>          | <b>\$47,193,297</b>           | <b>\$326,989,437</b> | <b>\$492,230</b>                 |
| <b>Empl. Benefit<br/>Payment</b>                |                         | \$133,648                    | \$140,250                    | \$80,561                     | \$57,292                     | \$57,292                     | \$57,292                     | \$57,292                      | \$583,627            |                                  |

**6.D. Federal Funds Tracking Schedule**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551**

Agency name: **Department of Agriculture**

| <b>Federal<br/>FY</b>                           | <b>Award<br/>Amount</b> | <b>Expended<br/>SFY 2011</b> | <b>Expended<br/>SFY 2012</b> | <b>Expended<br/>SFY 2013</b> | <b>Expended<br/>SFY 2014</b> | <b>Expended<br/>SFY 2015</b> | <b>Budgeted<br/>SFY 2016</b> | <b>Estimated<br/>SFY 2017</b> | <b>Total</b>         | <b>Difference<br/>from Award</b> |
|---|-------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|----------------------|----------------------------------|
| <b>CFDA 10.560.000 State Administrative Exp</b> |                         |                              |                              |                              |                              |                              |                              |                               |                      |                                  |
| <b>2011</b>                                     | \$24,358,258            | \$14,622,864                 | \$9,735,394                  | \$0                          | \$0                          | \$0                          | \$0                          | \$0                           | \$24,358,258         | \$0                              |
| <b>2012</b>                                     | \$26,547,311            | \$0                          | \$16,811,917                 | \$9,735,394                  | \$0                          | \$0                          | \$0                          | \$0                           | \$26,547,311         | \$0                              |
| <b>2013</b>                                     | \$24,096,559            | \$0                          | \$0                          | \$14,465,760                 | \$9,630,799                  | \$0                          | \$0                          | \$0                           | \$24,096,559         | \$0                              |
| <b>2014</b>                                     | \$28,816,227            | \$0                          | \$0                          | \$0                          | \$17,299,093                 | \$11,517,134                 | \$0                          | \$0                           | \$28,816,227         | \$0                              |
| <b>2015</b>                                     | \$28,585,183            | \$0                          | \$0                          | \$0                          | \$0                          | \$17,160,391                 | \$11,424,792                 | \$0                           | \$28,585,183         | \$0                              |
| <b>2016</b>                                     | \$23,401,010            | \$0                          | \$0                          | \$0                          | \$0                          | \$0                          | \$14,048,204                 | \$9,352,806                   | \$23,401,010         | \$0                              |
| <b>2017</b>                                     | \$23,401,010            | \$0                          | \$0                          | \$0                          | \$0                          | \$0                          | \$0                          | \$14,048,204                  | \$14,048,204         | \$9,352,806                      |
| <b>Total</b>                                    | <b>\$179,205,558</b>    | <b>\$14,622,864</b>          | <b>\$26,547,311</b>          | <b>\$24,201,154</b>          | <b>\$26,929,892</b>          | <b>\$28,677,525</b>          | <b>\$25,472,996</b>          | <b>\$23,401,010</b>           | <b>\$169,852,752</b> | <b>\$9,352,806</b>               |
| <b>Empl. Benefit Payment</b>                    |                         |                              |                              |                              |                              |                              |                              |                               |                      |                                  |
|   |                         | \$1,453,375                  | \$1,500,000                  | \$883,905                    | \$951,182                    | \$951,182                    | \$951,182                    | \$951,182                     | \$7,642,008          |                                  |



**6.D. Federal Funds Tracking Schedule**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551**

Agency name: **Department of Agriculture**

| <b>Federal<br/>FY</b>                            | <b>Award<br/>Amount</b> | <b>Expended<br/>SFY 2011</b> | <b>Expended<br/>SFY 2012</b> | <b>Expended<br/>SFY 2013</b> | <b>Expended<br/>SFY 2014</b> | <b>Expended<br/>SFY 2015</b> | <b>Budgeted<br/>SFY 2016</b> | <b>Estimated<br/>SFY 2017</b> | <b>Total</b>         | <b>Difference<br/>from Award</b> |
|--|-------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|----------------------|----------------------------------|
| <b>CFDA 14.228.000 Community Development Blo</b> |                         |                              |                              |                              |                              |                              |                              |                               |                      |                                  |
| <b>2011</b>                                      | \$75,431,342            | \$11,517,159                 | \$63,914,183                 | \$0                          | \$0                          | \$0                          | \$0                          | \$0                           | \$75,431,342         | \$0                              |
| <b>2012</b>                                      | \$66,918,468            | \$0                          | \$50,554,979                 | \$16,363,489                 | \$0                          | \$0                          | \$0                          | \$0                           | \$66,918,468         | \$0                              |
| <b>2013</b>                                      | \$59,851,897            | \$0                          | \$0                          | \$32,099,997                 | \$27,751,900                 | \$0                          | \$0                          | \$0                           | \$59,851,897         | \$0                              |
| <b>2014</b>                                      | \$59,851,897            | \$0                          | \$0                          | \$0                          | \$34,730,495                 | \$25,121,402                 | \$0                          | \$0                           | \$59,851,897         | \$0                              |
| <b>2015</b>                                      | \$59,608,440            | \$0                          | \$0                          | \$0                          | \$0                          | \$29,000,726                 | \$30,607,714                 | \$0                           | \$59,608,440         | \$0                              |
| <b>2016</b>                                      | \$59,608,440            | \$0                          | \$0                          | \$0                          | \$0                          | \$0                          | \$29,000,726                 | \$30,607,714                  | \$59,608,440         | \$0                              |
| <b>2017</b>                                      | \$59,608,440            | \$0                          | \$0                          | \$0                          | \$0                          | \$0                          | \$0                          | \$29,000,726                  | \$29,000,726         | \$30,607,714                     |
| <b>Total</b>                                     | <b>\$440,878,924</b>    | <b>\$11,517,159</b>          | <b>\$114,469,162</b>         | <b>\$48,463,486</b>          | <b>\$62,482,395</b>          | <b>\$54,122,128</b>          | <b>\$59,608,440</b>          | <b>\$59,608,440</b>           | <b>\$410,271,210</b> | <b>\$30,607,714</b>              |

**Empl. Benefit  
Payment**

\$485,645      \$406,321      \$494,172      \$346,717      \$350,000      \$350,000      \$350,000      \$2,782,855

**TRACKING NOTES**

Award amounts include estimated carryover funds.

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## **Estimated Revenue Collections**

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**6.E. Estimated Revenue Collections Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

| <b>FUND/ACCOUNT</b>                       | <b>Act 2013</b>     | <b>Exp 2014</b>     | <b>Exp 2015</b>     | <b>Bud 2016</b>     | <b>Est 2017</b>     |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b><u>1</u> General Revenue Fund</b>      |                     |                     |                     |                     |                     |
| Beginning Balance (Unencumbered):         | \$0                 | \$0                 | \$0                 | \$0                 | \$0                 |
| Estimated Revenue:                        |                     |                     |                     |                     |                     |
| 3015 Gasohol Pump Labeling Fee            | 1,155,445           | 1,148,406           | 1,160,813           | 1,160,813           | 1,160,813           |
| 3175 Professional Fees                    | 2,322,321           | 2,437,597           | 2,400,000           | 2,400,000           | 2,400,000           |
| 3400 Business Fees - Agriculture          | 2,646,795           | 2,736,553           | 2,841,189           | 2,841,189           | 2,841,189           |
| 3402 Weigh/Measure Device Inspctr License | 126,754             | 98,030              | 99,780              | 99,780              | 99,780              |
| 3404 Citrus Budwood/Grove Cert Fees       | 0                   | 8,737               | 8,737               | 8,737               | 8,737               |
| 3410 Agriculture Registration Fees        | 3,051,627           | 3,665,160           | 3,000,000           | 3,909,470           | 3,000,000           |
| 3414 Agriculture Inspection Fees          | 9,820,181           | 9,772,742           | 9,884,282           | 9,884,282           | 9,884,282           |
| 3420 Livestock Imp/Export Proc Fees       | 454,653             | 531,841             | 435,839             | 435,839             | 435,839             |
| 3422 Agri Administrative Penalty          | 764,802             | 1,456,633           | 1,367,751           | 1,367,751           | 1,367,751           |
| 3428 Texas Retirement Communities         | 10,000              | 30,114              | 12,733              | 37,020              | 15,000              |
| 3435 Game/Fish/Equip Fees - Comm'l        | 11,760              | 15,120              | 14,460              | 14,460              | 14,460              |
| 3719 Fees/Copies or Filing of Records     | 4,041               | 2,166               | 2,363               | 2,363               | 2,363               |
| 3722 Conf, Semin, & Train Regis Fees      | 164,011             | 292,188             | 294,790             | 294,790             | 294,790             |
| 3740 Grants/Donations                     | 62,960              | 38,138              | 41,224              | 41,224              | 41,224              |
| 3752 Sale of Publications/Advertising     | 1,858               | 3,015               | 3,379               | 3,379               | 3,379               |
| 3765 Supplies/Equipment/Services          | 17,950              | 0                   | 0                   | 0                   | 0                   |
| 3770 Administrative Penalties             | 22,296              | 13,464              | 10,214              | 10,214              | 10,214              |
| 3773 Insurance and Damages                | 21,416              | 545                 | 0                   | 0                   | 0                   |
| 3795 Other Misc Government Revenue        | 71,732              | 101,544             | 283,482             | 267,482             | 261,482             |
| 3802 Reimbursements-Third Party           | 0                   | 0                   | 0                   | 0                   | 0                   |
| 3839 Sale of Motor Vehicle/Boat/Aircraft  | 18,923              | 56,340              | 56,340              | 56,340              | 56,340              |
| 3879 Credit Card and Related Fees         | 35,009              | 39,524              | 40,641              | 40,641              | 40,641              |
| Subtotal: Actual/Estimated Revenue        | 20,784,534          | 22,447,857          | 21,958,017          | 22,875,774          | 21,938,284          |
| <b>Total Available</b>                    | <b>\$20,784,534</b> | <b>\$22,447,857</b> | <b>\$21,958,017</b> | <b>\$22,875,774</b> | <b>\$21,938,284</b> |
| <b>Ending Fund/Account Balance</b>        | <b>\$20,784,534</b> | <b>\$22,447,857</b> | <b>\$21,958,017</b> | <b>\$22,875,774</b> | <b>\$21,938,284</b> |

**6.E. Estimated Revenue Collections Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

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| <b>FUND/ACCOUNT</b> | <b>Act 2013</b> | <b>Exp 2014</b> | <b>Exp 2015</b> | <b>Bud 2016</b> | <b>Est 2017</b> |
|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|

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**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Heather Griffith Peterson

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**6.E. Estimated Revenue Collections Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

| <b>FUND/ACCOUNT</b>                        | <b>Act 2013</b>     | <b>Exp 2014</b>      | <b>Exp 2015</b>       | <b>Bud 2016</b>      | <b>Est 2017</b>      |
|--|---------------------|----------------------|-----------------------|----------------------|----------------------|
| <b>183 Texas Economic Development Fund</b> |                     |                      |                       |                      |                      |
| Beginning Balance (Unencumbered):          | \$0                 | \$15,477,044         | \$21,080,018          | \$16,413,954         | \$17,704,963         |
| Estimated Revenue:                         |                     |                      |                       |                      |                      |
| 3790 Deposit to Trust or Suspense          | 250,000             | 8,572,657            | 8,000,000             | 9,000,000            | 5,650,000            |
| 3851 Interest on St Deposits & Treas Inv   | 86,302              | 155,647              | 193,936               | 151,008              | 162,886              |
| 3972 Other Cash Transfers Between Funds    | 15,140,742          | 0                    | 0                     | 0                    | 0                    |
| Subtotal: Actual/Estimated Revenue         | 15,477,044          | 8,728,304            | 8,193,936             | 9,151,008            | 5,812,886            |
| <b>Total Available</b>                     | <b>\$15,477,044</b> | <b>\$24,205,348</b>  | <b>\$29,273,954</b>   | <b>\$25,564,962</b>  | <b>\$23,517,849</b>  |
| <b>DEDUCTIONS:</b>                         |                     |                      |                       |                      |                      |
| Expended/Budgeted/Requested                | 0                   | (3,125,330)          | (12,860,000)          | (7,860,000)          | (7,860,000)          |
| <b>Total, Deductions</b>                   | <b>\$0</b>          | <b>\$(3,125,330)</b> | <b>\$(12,860,000)</b> | <b>\$(7,860,000)</b> | <b>\$(7,860,000)</b> |
| <b>Ending Fund/Account Balance</b>         | <b>\$15,477,044</b> | <b>\$21,080,018</b>  | <b>\$16,413,954</b>   | <b>\$17,704,962</b>  | <b>\$15,657,849</b>  |

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Heather Griffith Peterson

**6.E. Estimated Revenue Collections Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

| <b>FUND/ACCOUNT</b>                          | <b>Act 2013</b>    | <b>Exp 2014</b>    | <b>Exp 2015</b>    | <b>Bud 2016</b>    | <b>Est 2017</b>    |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>364 Rural Communities Health Care End</b> |                    |                    |                    |                    |                    |
| Beginning Balance (Unencumbered):            | \$166,770          | \$100,805          | \$84,518           | \$68,232           | \$51,945           |
| Estimated Revenue:                           |                    |                    |                    |                    |                    |
| 3851 Interest on St Deposits & Treas Inv     | 143,653            | 137,713            | 137,713            | 137,713            | 137,713            |
| Subtotal: Actual/Estimated Revenue           | 143,653            | 137,713            | 137,713            | 137,713            | 137,713            |
| <b>Total Available</b>                       | <b>\$310,423</b>   | <b>\$238,518</b>   | <b>\$222,231</b>   | <b>\$205,945</b>   | <b>\$189,658</b>   |
| <b>DEDUCTIONS:</b>                           |                    |                    |                    |                    |                    |
| Expended/Budgeted/Requested                  | (209,618)          | (154,000)          | (154,000)          | (154,000)          | (154,000)          |
| <b>Total, Deductions</b>                     | <b>\$(209,618)</b> | <b>\$(154,000)</b> | <b>\$(154,000)</b> | <b>\$(154,000)</b> | <b>\$(154,000)</b> |
| <b>Ending Fund/Account Balance</b>           | <b>\$100,805</b>   | <b>\$84,518</b>    | <b>\$68,231</b>    | <b>\$51,945</b>    | <b>\$35,658</b>    |

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Heather Griffith Peterson



**6.E. Estimated Revenue Collections Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

| <b>FUND/ACCOUNT</b>                                 | <b>Act 2013</b>   | <b>Exp 2014</b>   | <b>Exp 2015</b> | <b>Bud 2016</b> | <b>Est 2017</b> |
|---|-------------------|-------------------|-----------------|-----------------|-----------------|
| <b><u>575</u> Farm &amp; Ranch Finance</b>          |                   |                   |                 |                 |                 |
| Beginning Balance (Unencumbered):                   | \$136,298         | \$41,635          | \$0             | \$0             | \$0             |
| Estimated Revenue:                                  |                   |                   |                 |                 |                 |
| 3851 Interest on St Deposits & Treas Inv            | 376               | 90                | 0               | 0               | 0               |
| Subtotal: Actual/Estimated Revenue                  | 376               | 90                | 0               | 0               | 0               |
| <b>Total Available</b>                              | <b>\$136,674</b>  | <b>\$41,725</b>   | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>      |
| <b>DEDUCTIONS:</b>                                  |                   |                   |                 |                 |                 |
| Expended/Budgeted/Requested                         | (81,552)          | (41,725)          | 0               | 0               | 0               |
| Transfer- Employee Benefits (OASI, Insurance, Etc.) | (13,487)          | 0                 | 0               | 0               | 0               |
| <b>Total, Deductions</b>                            | <b>\$(95,039)</b> | <b>\$(41,725)</b> | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>      |
| <b>Ending Fund/Account Balance</b>                  | <b>\$41,635</b>   | <b>\$0</b>        | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>      |

**REVENUE ASSUMPTIONS:**

The revenue stream for Fund 575 consists only of interest earned on the fund balance deposited at the Comptroller's office. In FY2014 TDA continued to spend down this fund balance, which will be exhausted at the end of FY2014.

**CONTACT PERSON:**

Heather Griffith Peterson

**6.E. Estimated Revenue Collections Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

| <b>FUND/ACCOUNT</b>                      | <b>Act 2013</b>      | <b>Exp 2014</b>     | <b>Exp 2015</b>     | <b>Bud 2016</b>     | <b>Est 2017</b>     |
|--|----------------------|---------------------|---------------------|---------------------|---------------------|
| <b>683 Texas Agricultural Fund</b>       |                      |                     |                     |                     |                     |
| Beginning Balance (Unencumbered):        | \$15,269,417         | \$16,650,989        | \$19,220,477        | \$19,345,092        | \$20,966,091        |
| Estimated Revenue:                       |                      |                     |                     |                     |                     |
| 3042 Mtr Veh Assessmt-Young Farmer Pgm   | 906,385              | 782,820             | 782,820             | 782,820             | 782,820             |
| 3401 Repay Asst Loans/Agric Product      | 564,473              | 1,170,526           | 187,000             | 187,000             | 205,000             |
| 3408 Farm & Ranch Finance Prog Fees      | 75,733               | 111,528             | 12,600              | 12,600              | 12,600              |
| 3782 Repayment-Loans, Political Subs     | 1,000,000            | 1,200,000           | 0                   | 1,500,000           | 2,750,000           |
| 3802 Reimbursements-Third Party          | 0                    | 7,483               | 0                   | 0                   | 0                   |
| 3851 Interest on St Deposits & Treas Inv | 62,811               | 63,821              | 76,882              | 77,380              | 83,864              |
| 3855 Interest on Invest/Obligtn/Security | 113,878              | 86,315              | 58,982              | 54,868              | 55,368              |
| Subtotal: Actual/Estimated Revenue       | 2,723,280            | 3,422,493           | 1,118,284           | 2,614,668           | 3,889,652           |
| <b>Total Available</b>                   | <b>\$17,992,697</b>  | <b>\$20,073,482</b> | <b>\$20,338,761</b> | <b>\$21,959,760</b> | <b>\$24,855,743</b> |
| <b>DEDUCTIONS:</b>                       |                      |                     |                     |                     |                     |
| Expended/Budgeted/Requested              | (1,160,813)          | (853,004)           | (993,669)           | (993,669)           | (993,669)           |
| Employee Benefits                        | (180,894)            | 0                   | 0                   | 0                   | 0                   |
| <b>Total, Deductions</b>                 | <b>\$(1,341,707)</b> | <b>\$(853,004)</b>  | <b>\$(993,669)</b>  | <b>\$(993,669)</b>  | <b>\$(993,669)</b>  |
| <b>Ending Fund/Account Balance</b>       | <b>\$16,650,990</b>  | <b>\$19,220,478</b> | <b>\$19,345,092</b> | <b>\$20,966,091</b> | <b>\$23,862,074</b> |

**REVENUE ASSUMPTIONS:**

Fund 683 receives proceeds from license fees on motor vehicles (farm trucks) collected at the county level for the statutorily-directed purpose of funding the Texas Agricultural Finance Authority (TAFA), interest on fund balance, interest on TAFA loans and assorted other fees. TDA estimates revenue from motor vehicles will stay flat through the next biennium. The CPA has projected interest rates will remain flat for the next six to eight months. Conservatively, this same rate has been used for FY 2016-17. TAFA previously provided direct loans through the Rural Development Finance Program and loan guaranties through the Loan Guaranty Program, while these programs no longer exist, performing loans remain. COBJ 3401 reflects principal repayments for these previously approved loans, and interest on these loans is included in COBJ 3855.

**CONTACT PERSON:**

Heather Griffith Peterson

**6.E. Estimated Revenue Collections Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

| <b>FUND/ACCOUNT</b>                                 | <b>Act 2013</b>  | <b>Exp 2014</b>    | <b>Exp 2015</b> | <b>Bud 2016</b> | <b>Est 2017</b> |
|---|------------------|--------------------|-----------------|-----------------|-----------------|
| <b><u>5002</u> Yng Farmer Loan Guar Acct</b>        |                  |                    |                 |                 |                 |
| Beginning Balance (Unencumbered):                   | \$206,448        | \$206,448          | \$0             | \$0             | \$0             |
| Estimated Revenue:                                  |                  |                    |                 |                 |                 |
| 3851 Interest on St Deposits & Treas Inv            | 0                | 0                  | 0               | 0               | 0               |
| Subtotal: Actual/Estimated Revenue                  | 0                | 0                  | 0               | 0               | 0               |
| <b>Total Available</b>                              | <b>\$206,448</b> | <b>\$206,448</b>   | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>      |
| <b>DEDUCTIONS:</b>                                  |                  |                    |                 |                 |                 |
| Expended/Budgeted/Requested                         | 0                | (205,738)          | 0               | 0               | 0               |
| Transfer- Employee Benefits (OASI, Insurance, Etc.) | 0                | (710)              | 0               | 0               | 0               |
| <b>Total, Deductions</b>                            | <b>\$0</b>       | <b>\$(206,448)</b> | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>      |
| <b>Ending Fund/Account Balance</b>                  | <b>\$206,448</b> | <b>\$0</b>         | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>      |

**REVENUE ASSUMPTIONS:**

In February 2014 the Comptroller of Public Accounts erroneously determined, without consulting TDA, that the purpose for which the revenue in this fund was collected is moot. As a result the CPA closed this fund and transferred \$205,741.48 in unexpended funds, which were originally deposited into the account by Texas farmers from fees paid on farm truck license fees for the purpose of funding the Texas Agricultural Finance Authority (TAFA). TAFA continues to exist today and remains a tool for farmers. Since TDA's last Sunset Review in 2008-2009, TDA has been consolidating the various TAFA funds by spending the balances down. That should have been the process with fund 5002. TDA is requesting the Legislature rectify this erroneous funds sweep. Per statute TDA is requesting that the \$205,741.48 recently swept from this fund be transferred from the General Revenue fund to TAFA Fund 0683 so that they can be used for the purposed for which they were originally collected from Texas farmers.

**CONTACT PERSON:**

Heather Griffith Peterson

**6.E. Estimated Revenue Collections Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

| <b>FUND/ACCOUNT</b>                                   | <b>Act 2013</b>      | <b>Exp 2014</b>      | <b>Exp 2015</b>      | <b>Bud 2016</b>      | <b>Est 2017</b>      |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b><u>5047 Perm Fund Rural Health Fac Cap Imp</u></b> |                      |                      |                      |                      |                      |
| Beginning Balance (Unencumbered):                     | \$2,841,149          | \$3,257,136          | \$2,933,793          | \$2,609,481          | \$2,284,195          |
| Estimated Revenue:                                    |                      |                      |                      |                      |                      |
| 3851 Interest on St Deposits & Treas Inv              | 9,237                | 9,771                | 8,801                | 7,828                | 6,853                |
| 3973 Other-Within Fund/Account, Btw Agys              | 2,051,599            | 1,970,435            | 1,970,435            | 1,970,435            | 1,970,435            |
| Subtotal: Actual/Estimated Revenue                    | 2,060,836            | 1,980,206            | 1,979,236            | 1,978,263            | 1,977,288            |
| <b>Total Available</b>                                | <b>\$4,901,985</b>   | <b>\$5,237,342</b>   | <b>\$4,913,029</b>   | <b>\$4,587,744</b>   | <b>\$4,261,483</b>   |
| <b>DEDUCTIONS:</b>                                    |                      |                      |                      |                      |                      |
| Expended/Budgeted/Requested                           | (1,635,073)          | (2,303,549)          | (2,303,549)          | (2,303,549)          | (2,303,549)          |
| Transfer- Employee Benefits (OASI, Insurance, Etc.)   | (9,776)              | 0                    | 0                    | 0                    | 0                    |
| <b>Total, Deductions</b>                              | <b>\$(1,644,849)</b> | <b>\$(2,303,549)</b> | <b>\$(2,303,549)</b> | <b>\$(2,303,549)</b> | <b>\$(2,303,549)</b> |
| <b>Ending Fund/Account Balance</b>                    | <b>\$3,257,136</b>   | <b>\$2,933,793</b>   | <b>\$2,609,480</b>   | <b>\$2,284,195</b>   | <b>\$1,957,934</b>   |

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Heather Griffith Peterson

**6.E. Estimated Revenue Collections Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

| <b>FUND/ACCOUNT</b>                                 | <b>Act 2013</b>    | <b>Exp 2014</b>    | <b>Exp 2015</b>    | <b>Bud 2016</b>    | <b>Est 2017</b> |
|---|--------------------|--------------------|--------------------|--------------------|-----------------|
| <b><u>5051</u> GO TEXAN Partner Program</b>         |                    |                    |                    |                    |                 |
| Beginning Balance (Unencumbered):                   | \$1,624,278        | \$1,254,247        | \$464,708          | \$114,796          | \$0             |
| Estimated Revenue:                                  |                    |                    |                    |                    |                 |
| 3014 Mtr Vehicle Registration Fees                  | 5,038              | 88                 | 88                 | 88                 | 0               |
| 3851 Interest on St Deposits & Treas Inv            | 5,948              | 0                  | 0                  | 0                  | 0               |
| Subtotal: Actual/Estimated Revenue                  | 10,986             | 88                 | 88                 | 88                 | 0               |
| <b>Total Available</b>                              | <b>\$1,635,264</b> | <b>\$1,254,335</b> | <b>\$464,796</b>   | <b>\$114,884</b>   | <b>\$0</b>      |
| <b>DEDUCTIONS:</b>                                  |                    |                    |                    |                    |                 |
| Expended/Budgeted/Requested                         | (355,760)          | (789,627)          | (350,000)          | (114,884)          | 0               |
| Transfer- Employee Benefits (OASI, Insurance, Etc.) | (25,256)           | 0                  | 0                  | 0                  | 0               |
| <b>Total, Deductions</b>                            | <b>\$(381,016)</b> | <b>\$(789,627)</b> | <b>\$(350,000)</b> | <b>\$(114,884)</b> | <b>\$0</b>      |
| <b>Ending Fund/Account Balance</b>                  | <b>\$1,254,248</b> | <b>\$464,708</b>   | <b>\$114,796</b>   | <b>\$0</b>         | <b>\$0</b>      |

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Heather Griffith Peterson

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## **Advisory Committee Supporting Schedule**

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

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

**RURAL HEALTH & ECONOMIC DEVELOPMENT ADVISORY COUNCIL**

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

| <b>Advisory Committee Costs</b>                       | <b>Expended<br/>Exp 2013</b> | <b>Estimated<br/>Est 2014</b> | <b>Budgeted<br/>Bud 2015</b> | <b>Requested<br/>BL 2016</b> | <b>Requested<br/>BL 2017</b> |
|---|------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|
| Committee Members Direct Expenses                     |                              |                               |                              |                              |                              |
| Committee members meeting expenses                    | \$0                          | \$3,000                       | \$6,000                      | \$6,000                      | \$6,000                      |
| Other Expenditures in Support of Committee Activities |                              |                               |                              |                              |                              |
| NA  | 0                            | 0                             | 0                            | 0                            | 0                            |
| <b>Total, Committee Expenditures</b>                  | <b>\$0</b>                   | <b>\$3,000</b>                | <b>\$6,000</b>               | <b>\$6,000</b>               | <b>\$6,000</b>               |
| Method of Financing                                   |                              |                               |                              |                              |                              |
| General Revenue Fund                                  | \$0                          | \$3,000                       | \$6,000                      | \$6,000                      | \$6,000                      |
| <b>Total, Method of Financing</b>                     | <b>\$0</b>                   | <b>\$3,000</b>                | <b>\$6,000</b>               | <b>\$6,000</b>               | <b>\$6,000</b>               |
| <b>Meetings Per Fiscal Year</b>                       | 0                            | 1                             | 2                            | 2                            | 2                            |

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

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Texas Rural Health and Economic Development Advisory Council is required by statute. Sec. 487.801. DEFINITION. In this subchapter, "advisory council" means the Texas Rural Health and Economic Development Advisory Council established under this subchapter.  
Added by Acts 2011, 82nd Leg., 1st C.S., Ch. 4, Sec. 62.09, eff. September 28, 2011.

## **Homeland Security Funding Schedule**

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**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

| <b>CODE</b>                           | <b>DESCRIPTION</b>                        | <b>Exp 2013</b>    | <b>Est 2014</b>    | <b>Bud 2015</b>    | <b>BL 2016</b>     | <b>BL 2017</b>     |
|---------------------------------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>OBJECTS OF EXPENSE</b>             |   |                    |                    |                    |                    |                    |
| 1001                                  | SALARIES AND WAGES                        | \$1,136,888        | \$1,462,456        | \$1,553,803        | \$1,553,803        | \$1,553,803        |
| 1002                                  | OTHER PERSONNEL COSTS                     | \$40,333           | \$56,481           | \$55,347           | \$55,347           | \$55,347           |
| 2003                                  | CONSUMABLE SUPPLIES                       | \$1,182            | \$24,089           | \$24,199           | \$24,199           | \$24,199           |
| 2005                                  | TRAVEL                                    | \$89,543           | \$86,923           | \$120,664          | \$120,664          | \$120,664          |
| 2009                                  | OTHER OPERATING EXPENSE                   | \$326,664          | \$384,104          | \$405,982          | \$405,982          | \$405,982          |
| <b>TOTAL, OBJECTS OF EXPENSE</b>      |   | <b>\$1,594,610</b> | <b>\$2,014,053</b> | <b>\$2,159,995</b> | <b>\$2,159,995</b> | <b>\$2,159,995</b> |
| <b>METHOD OF FINANCING</b>            |   |                    |                    |                    |                    |                    |
| 1                                     | General Revenue Fund                      | \$659,472          | \$1,092,050        | \$1,168,636        | \$1,168,636        | \$1,168,636        |
|                                       | Subtotal, MOF (General Revenue Funds)     | \$659,472          | \$1,092,050        | \$1,168,636        | \$1,168,636        | \$1,168,636        |
| 555                                   | Federal Funds                             |                    |                    |                    |                    |                    |
|                                       | CFDA 10.025.000, Plant and Animal Disease | \$935,138          | \$922,003          | \$991,359          | \$991,359          | \$991,359          |
|                                       | Subtotal, MOF (Federal Funds)             | \$935,138          | \$922,003          | \$991,359          | \$991,359          | \$991,359          |
| <b>TOTAL, METHOD OF FINANCE</b>       |   | <b>\$1,594,610</b> | <b>\$2,014,053</b> | <b>\$2,159,995</b> | <b>\$2,159,995</b> | <b>\$2,159,995</b> |
| <b>FULL-TIME-EQUIVALENT POSITIONS</b> |   | <b>24.5</b>        | <b>31.2</b>        | <b>31.2</b>        | <b>31.2</b>        | <b>31.2</b>        |

**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 Surveillance/Biosecurity Efforts. 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 speed to other areas.

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## **Estimated Total of All Funds Outside the GAA Bill Pattern**

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

|   |                     |
|---|---------------------|
| <b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2016-17 GAA BILL PATTERN</b> | <b>\$ 2,243,390</b> |
|---|---------------------|

**Fund Name Produce Recovery Trust Fund (0974)**

|  |                     |
|--|---------------------|
| Estimated Beginning Balance in FY 2014 | \$ 1,977,902        |
| Estimated Revenues FY 2014             | \$ 66,372           |
| Estimated Revenues FY 2015             | \$ 66,372           |
| <b>FY 2014-15 Total</b>                | <b>\$ 2,110,646</b> |
| <br>                                   |                     |
| Estimated Beginning Balance in FY 2016 | \$ 2,110,646        |
| Estimated Revenues FY 2016             | \$ 66,372           |
| Estimated Revenues FY 2017             | \$ 66,372           |
| <b>FY 2016-17 Total</b>                | <b>\$ 2,243,390</b> |

**Constitutional or Statutory Creation and Use of Funds:**

Chapter 103.002 (a) The produce recovery fund is a special trust fund with the comptroller administered by the department, without appropriation, for the payment of claims against license holders and retailers licensed under Chapter 101.

(b) Fees collected under Section 101.008 or 103.011 and 50 percent of the fines collected under Section 101.020 or 103.013 shall be deposited in the fund.

(c) The clerk of the county court or county court-at-law and the custodian of the county treasury funds shall keep separate records of all fines collected under Section 101.020 or 103.013. On the first day of each January, April, July, and October, the custodian of the funds in the county treasury shall remit 50 percent of the fines collected under those sections to the comptroller of public accounts and the comptroller shall deposit that amount in the fund.

(d) No more than 10 percent of the fund may be expended during any one year for administration of the claims process.

(e) Interest or other income from investment of the fund shall be deposited to the credit of the fund.

**Method of Calculation and Revenue Assumptions:**

Estimated revenues for FY 2015, 2016 and 2017 are based on anticipated FY 2014 collections.

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## **10 Percent Biennial Base Reduction Options Schedule**

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**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

| Item Priority and Name/ Method of Financing                                | REVENUE LOSS |            |                | REDUCTION AMOUNT |                  |                  | TARGET |
|--|--------------|------------|----------------|------------------|------------------|------------------|--------|
|  | 2016         | 2017       | Biennial Total | 2016             | 2017             | Biennial Total   |        |
| <b>1 GO TEXAN Partner Program</b>  |              |            |                |                  |                  |                  |        |
| Category: Programs - Grant/Loan/Pass-through Reductions                    |              |            |                |                  |                  |                  |        |
| Item Comment: Reduces grant program's total funding by the instructed 10%. |              |            |                |                  |                  |                  |        |
| Strategy: 1-1-1 Economic Development                                       |              |            |                |                  |                  |                  |        |
| <u>Gr Dedicated</u>  |              |            |                |                  |                  |                  |        |
| 5051 GO TEXAN Partner Program  | \$0          | \$0        | \$0            | \$11,480         |                  | \$11,480         |        |
| <b>Gr Dedicated Total</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$11,480</b>  |                  | <b>\$11,480</b>  |        |
| <b>Item Total</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$11,480</b>  |                  | <b>\$11,480</b>  |        |
| <b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>              |              |            |                |                  |                  |                  |        |
| <b>2 Rural Health Capital Improvement Grant/Loan Program</b>               |              |            |                |                  |                  |                  |        |
| Category: Programs - Grant/Loan/Pass-through Reductions                    |              |            |                |                  |                  |                  |        |
| Item Comment: Reduces grant program's total funding by the instructed 10%. |              |            |                |                  |                  |                  |        |
| Strategy: 6-1-2 Rural Health   |              |            |                |                  |                  |                  |        |
| <u>Gr Dedicated</u>  |              |            |                |                  |                  |                  |        |
| 5047 Perm Fund Rural Health Fac Cap<br>Imp                                 | \$0          | \$0        | \$0            | \$230,355        | \$230,355        | \$460,710        |        |
| <b>Gr Dedicated Total</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$230,355</b> | <b>\$230,355</b> | <b>\$460,710</b> |        |
| <b>Item Total</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$230,355</b> | <b>\$230,355</b> | <b>\$460,710</b> |        |
| <b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>              |              |            |                |                  |                  |                  |        |
| <b>3 3Es Nutrition Education Grant Program</b>                             |              |            |                |                  |                  |                  |        |
| Category: Programs - Grant/Loan/Pass-through Reductions                    |              |            |                |                  |                  |                  |        |
| Item Comment: Reduces grant program's total funding by the instructed 10%. |              |            |                |                  |                  |                  |        |

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

| Item Priority and Name/ Method of Financing                                       | REVENUE LOSS |            |                | REDUCTION AMOUNT |                 |                 | TARGET |
|---|--------------|------------|----------------|------------------|-----------------|-----------------|--------|
|   | 2016         | 2017       | Biennial Total | 2016             | 2017            | Biennial Total  |        |
| Strategy: 4-2-1 Nutrition Assistance  |              |            |                |                  |                 |                 |        |
| <u>General Revenue Funds</u>  |              |            |                |                  |                 |                 |        |
| 1 General Revenue Fund  | \$0          | \$0        | \$0            | \$45,000         | \$45,000        | \$90,000        |        |
| <b>General Revenue Funds Total</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$45,000</b>  | <b>\$45,000</b> | <b>\$90,000</b> |        |
| <b>Item Total</b>   | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$45,000</b>  | <b>\$45,000</b> | <b>\$90,000</b> |        |
| <b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>                     |              |            |                |                  |                 |                 |        |
| <b>4 ACES for Health Grant</b>  |              |            |                |                  |                 |                 |        |
| <b>Category:</b> Programs - Service Reductions (Contracted)                       |              |            |                |                  |                 |                 |        |
| <b>Item Comment:</b> Reduces grant program's total funding by the instructed 10%. |              |            |                |                  |                 |                 |        |
| Strategy: 4-2-1 Nutrition Assistance  |              |            |                |                  |                 |                 |        |
| <u>General Revenue Funds</u>  |              |            |                |                  |                 |                 |        |
| 1 General Revenue Fund  | \$0          | \$0        | \$0            | \$30,000         | \$30,000        | \$60,000        |        |
| <b>General Revenue Funds Total</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$30,000</b>  | <b>\$30,000</b> | <b>\$60,000</b> |        |
| <b>Item Total</b>   | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$30,000</b>  | <b>\$30,000</b> | <b>\$60,000</b> |        |
| <b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>                     |              |            |                |                  |                 |                 |        |
| <b>5 Boll Weevil Eradication</b>  |              |            |                |                  |                 |                 |        |
| <b>Category:</b> Programs - Grant/Loan/Pass-through Reductions                    |              |            |                |                  |                 |                 |        |
| <b>Item Comment:</b> Reduces grant program's total funding by the instructed 10%. |              |            |                |                  |                 |                 |        |
| Strategy: 1-1-3 Reduce Pesticide Use through Integrated Pest Management Practices |              |            |                |                  |                 |                 |        |
| <u>General Revenue Funds</u>  |              |            |                |                  |                 |                 |        |
| 1 General Revenue Fund  | \$0          | \$0        | \$0            | \$700,000        | \$700,000       | \$1,400,000     |        |

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

| Item Priority and Name/ Method of Financing                                | REVENUE LOSS |            |                | REDUCTION AMOUNT |                  |                    | TARGET |
|--|--------------|------------|----------------|------------------|------------------|--------------------|--------|
|  | 2016         | 2017       | Biennial Total | 2016             | 2017             | Biennial Total     |        |
| <b>General Revenue Funds Total</b>   | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$700,000</b> | <b>\$700,000</b> | <b>\$1,400,000</b> |        |
| <b>Item Total</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$700,000</b> | <b>\$700,000</b> | <b>\$1,400,000</b> |        |
| <b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>              |              |            |                |                  |                  |                    |        |
| <b>6 Brighter Bites Grant</b>  |              |            |                |                  |                  |                    |        |
| Category: Programs - Grant/Loan/Pass-through Reductions                    |              |            |                |                  |                  |                    |        |
| Item Comment: Reduces grant program's total funding by the instructed 10%. |              |            |                |                  |                  |                    |        |
| Strategy: 4-2-1 Nutrition Assistance                                       |              |            |                |                  |                  |                    |        |
| <u>General Revenue Funds</u>   |              |            |                |                  |                  |                    |        |
| 1 General Revenue Fund   | \$0          | \$0        | \$0            | \$30,000         | \$30,000         | \$60,000           |        |
| <b>General Revenue Funds Total</b>   | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$30,000</b>  | <b>\$30,000</b>  | <b>\$60,000</b>    |        |
| <b>Item Total</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$30,000</b>  | <b>\$30,000</b>  | <b>\$60,000</b>    |        |
| <b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>              |              |            |                |                  |                  |                    |        |
| <b>7 Feral Hog Abatement</b>   |              |            |                |                  |                  |                    |        |
| Category: Programs - Grant/Loan/Pass-through Reductions                    |              |            |                |                  |                  |                    |        |
| Item Comment: Reduces grant program's total funding by the instructed 10%. |              |            |                |                  |                  |                    |        |
| Strategy: 1-1-5 Agricultural Production Development                        |              |            |                |                  |                  |                    |        |
| <u>General Revenue Funds</u>   |              |            |                |                  |                  |                    |        |
| 1 General Revenue Fund   | \$0          | \$0        | \$0            | \$90,000         |                  | \$90,000           |        |
| <b>General Revenue Funds Total</b>   | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$90,000</b>  |                  | <b>\$90,000</b>    |        |
| <b>Item Total</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$90,000</b>  |                  | <b>\$90,000</b>    |        |
| <b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>              |              |            |                |                  |                  |                    |        |

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS |      |                | REDUCTION AMOUNT |      |                | TARGET |
|---|--------------|------|----------------|------------------|------|----------------|--------|
|   | 2016         | 2017 | Biennial Total | 2016             | 2017 | Biennial Total |        |

**8 Home Delivered Meals**

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

**Item Comment:** Reduces grant program's total funding by the instructed 10%.

Strategy: 4-2-1 Nutrition Assistance

General Revenue Funds

|                                    |            |            |            |                  |                  |                    |
|------------------------------------|------------|------------|------------|------------------|------------------|--------------------|
| 1 General Revenue Fund             | \$0        | \$0        | \$0        | \$900,000        | \$900,000        | \$1,800,000        |
| <b>General Revenue Funds Total</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$900,000</b> | <b>\$900,000</b> | <b>\$1,800,000</b> |
| <b>Item Total</b>                  | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$900,000</b> | <b>\$900,000</b> | <b>\$1,800,000</b> |

**FTE Reductions (From FY 2016 and FY 2017 Base Request)**

**9 Surplus Ag (Food Banks) Grant**

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

**Item Comment:** Reduces grant program's total funding by the instructed 10%.

Strategy: 4-2-1 Nutrition Assistance

General Revenue Funds

|                                    |            |            |            |                  |  |                  |
|------------------------------------|------------|------------|------------|------------------|--|------------------|
| 1 General Revenue Fund             | \$0        | \$0        | \$0        | \$290,000        |  | \$290,000        |
| <b>General Revenue Funds Total</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$290,000</b> |  | <b>\$290,000</b> |
| <b>Item Total</b>                  | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$290,000</b> |  | <b>\$290,000</b> |

**FTE Reductions (From FY 2016 and FY 2017 Base Request)**

**10 Zebra Chip Research**

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

**Item Comment:** Reduces grant program's total funding by the instructed 10%.



**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

| Item Priority and Name/ Method of Financing   | REVENUE LOSS |            |                | REDUCTION AMOUNT |                  |                  | TARGET |
|---|--------------|------------|----------------|------------------|------------------|------------------|--------|
|   | 2016         | 2017       | Biennial Total | 2016             | 2017             | Biennial Total   |        |
| Strategy: 5-1-1 Review, Coordinate, and Fund Research and Development Programs                          |              |            |                |                  |                  |                  |        |
| <u>General Revenue Funds</u>  |              |            |                |                  |                  |                  |        |
| 1 General Revenue Fund  | \$0          | \$0        | \$0            | \$80,000         |                  | \$80,000         |        |
| <b>General Revenue Funds Total</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$80,000</b>  |                  | <b>\$80,000</b>  |        |
| <b>Item Total</b>   | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$80,000</b>  |                  | <b>\$80,000</b>  |        |
| <b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>   |              |            |                |                  |                  |                  |        |
| <b>11 TDA Agency wide cost recovery savings</b>   |              |            |                |                  |                  |                  |        |
| <b>Category:</b> Programs - Service Reductions (Other)  |              |            |                |                  |                  |                  |        |
| <b>Item Comment:</b> Reduces agency - wide cost recovery program's total funding by the instructed 10%. |              |            |                |                  |                  |                  |        |
| Strategy: 1-1-1 Economic Development  |              |            |                |                  |                  |                  |        |
| <u>General Revenue Funds</u>  |              |            |                |                  |                  |                  |        |
| 1 General Revenue Fund  | \$0          | \$0        | \$0            | \$62,787         | \$62,787         | \$125,574        |        |
| <b>General Revenue Funds Total</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$62,787</b>  | <b>\$62,787</b>  | <b>\$125,574</b> |        |
| Strategy: 1-1-2 Regulate Pesticide Use  |              |            |                |                  |                  |                  |        |
| <u>General Revenue Funds</u>  |              |            |                |                  |                  |                  |        |
| 1 General Revenue Fund  | \$0          | \$0        | \$0            | \$384,124        | \$384,124        | \$768,248        |        |
| <b>General Revenue Funds Total</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$384,124</b> | <b>\$384,124</b> | <b>\$768,248</b> |        |
| Strategy: 1-1-3 Reduce Pesticide Use through Integrated Pest Management Practices                       |              |            |                |                  |                  |                  |        |
| <u>General Revenue Funds</u>  |              |            |                |                  |                  |                  |        |
| 1 General Revenue Fund  | \$0          | \$0        | \$0            | \$18,311         | \$18,311         | \$36,622         |        |
| <b>General Revenue Funds Total</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$18,311</b>  | <b>\$18,311</b>  | <b>\$36,622</b>  |        |

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

| Item Priority and Name/ Method of Financing   | REVENUE LOSS |            |                | REDUCTION AMOUNT |                  |                  | TARGET |
|---|--------------|------------|----------------|------------------|------------------|------------------|--------|
|   | 2016         | 2017       | Biennial Total | 2016             | 2017             | Biennial Total   |        |
| Strategy: 1-1-4 Certify Fruits, Vegetables and Peanuts to Enhance Their Marketability |              |            |                |                  |                  |                  |        |
| <u>General Revenue Funds</u>  |              |            |                |                  |                  |                  |        |
| 1 General Revenue Fund  | \$0          | \$0        | \$0            | \$9,854          | \$9,854          | \$19,708         |        |
| <b>General Revenue Funds Total</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$9,854</b>   | <b>\$9,854</b>   | <b>\$19,708</b>  |        |
| Strategy: 1-1-5 Agricultural Production Development                                   |              |            |                |                  |                  |                  |        |
| <u>General Revenue Funds</u>  |              |            |                |                  |                  |                  |        |
| 1 General Revenue Fund  | \$0          | \$0        | \$0            | \$55,579         | \$55,579         | \$111,158        |        |
| <b>General Revenue Funds Total</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$55,579</b>  | <b>\$55,579</b>  | <b>\$111,158</b> |        |
| Strategy: 2-1-2 Verify the Quality and Type of Seed Desired                           |              |            |                |                  |                  |                  |        |
| <u>General Revenue Funds</u>  |              |            |                |                  |                  |                  |        |
| 1 General Revenue Fund  | \$0          | \$0        | \$0            | \$153,502        | \$153,502        | \$307,004        |        |
| <b>General Revenue Funds Total</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$153,502</b> | <b>\$153,502</b> | <b>\$307,004</b> |        |
| Strategy: 2-1-3 Regulate Commodity through Verification, Licensing, Inspect, & Enfmnt |              |            |                |                  |                  |                  |        |
| <u>General Revenue Funds</u>  |              |            |                |                  |                  |                  |        |
| 1 General Revenue Fund  | \$0          | \$0        | \$0            | \$83,356         | \$83,356         | \$166,712        |        |
| <b>General Revenue Funds Total</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$83,356</b>  | <b>\$83,356</b>  | <b>\$166,712</b> |        |
| Strategy: 2-1-4 Structural Pest Control   |              |            |                |                  |                  |                  |        |
| <u>General Revenue Funds</u>  |              |            |                |                  |                  |                  |        |
| 1 General Revenue Fund  | \$0          | \$0        | \$0            | \$153,517        | \$153,517        | \$307,034        |        |
| <b>General Revenue Funds Total</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$153,517</b> | <b>\$153,517</b> | <b>\$307,034</b> |        |

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

| Item Priority and Name/ Method of Financing  | REVENUE LOSS |            |                | REDUCTION AMOUNT   |                    |                    | TARGET |
|--|--------------|------------|----------------|--------------------|--------------------|--------------------|--------|
|  | 2016         | 2017       | Biennial Total | 2016               | 2017               | Biennial Total     |        |
| Strategy: 3-1-1 Inspect Weighing and Measuring Devices/Reduce Violations   |              |            |                |                    |                    |                    |        |
| <u>General Revenue Funds</u>   |              |            |                |                    |                    |                    |        |
| 1 General Revenue Fund   | \$0          | \$0        | \$0            | \$486,060          | \$486,060          | \$972,120          |        |
| <b>General Revenue Funds Total</b>   | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$486,060</b>   | <b>\$486,060</b>   | <b>\$972,120</b>   |        |
| <b>Item Total</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$1,407,090</b> | <b>\$1,407,090</b> | <b>\$2,814,180</b> |        |
| <b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>  |              |            |                |                    |                    |                    |        |
| <b>12 TDA Non-cost recovery agency wide savings</b>  |              |            |                |                    |                    |                    |        |
| <b>Category:</b> Administrative - Operating Expenses   |              |            |                |                    |                    |                    |        |
| <b>Item Comment:</b> Reduces agency - wide non- cost recovery program's total funding by the incremented required to get to the instructed 10% |              |            |                |                    |                    |                    |        |
| Strategy: 1-1-1 Economic Development   |              |            |                |                    |                    |                    |        |
| <u>General Revenue Funds</u>   |              |            |                |                    |                    |                    |        |
| 1 General Revenue Fund   | \$0          | \$0        | \$0            | \$89,232           | \$89,232           | \$178,464          |        |
| <b>General Revenue Funds Total</b>   | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$89,232</b>    | <b>\$89,232</b>    | <b>\$178,464</b>   |        |
| Strategy: 1-1-2 Regulate Pesticide Use   |              |            |                |                    |                    |                    |        |
| <u>General Revenue Funds</u>   |              |            |                |                    |                    |                    |        |
| 1 General Revenue Fund   | \$0          | \$0        | \$0            | \$89,232           | \$89,232           | \$178,464          |        |
| <b>General Revenue Funds Total</b>   | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$89,232</b>    | <b>\$89,232</b>    | <b>\$178,464</b>   |        |
| Strategy: 1-1-3 Reduce Pesticide Use through Integrated Pest Management Practices  |              |            |                |                    |                    |                    |        |
| <u>General Revenue Funds</u>   |              |            |                |                    |                    |                    |        |
| 1 General Revenue Fund   | \$0          | \$0        | \$0            | \$89,232           | \$89,232           | \$178,464          |        |
| <b>General Revenue Funds Total</b>   | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$89,232</b>    | <b>\$89,232</b>    | <b>\$178,464</b>   |        |

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

| Item Priority and Name/ Method of Financing   | REVENUE LOSS |            |                | REDUCTION AMOUNT |                 |                  | TARGET |
|---|--------------|------------|----------------|------------------|-----------------|------------------|--------|
|   | 2016         | 2017       | Biennial Total | 2016             | 2017            | Biennial Total   |        |
| Strategy: 1-1-4 Certify Fruits, Vegetables and Peanuts to Enhance Their Marketability |              |            |                |                  |                 |                  |        |
| <u>General Revenue Funds</u>  |              |            |                |                  |                 |                  |        |
| 1 General Revenue Fund  | \$0          | \$0        | \$0            | \$89,232         | \$89,232        | \$178,464        |        |
| <b>General Revenue Funds Total</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$89,232</b>  | <b>\$89,232</b> | <b>\$178,464</b> |        |
| Strategy: 1-1-5 Agricultural Production Development                                   |              |            |                |                  |                 |                  |        |
| <u>General Revenue Funds</u>  |              |            |                |                  |                 |                  |        |
| 1 General Revenue Fund  | \$0          | \$0        | \$0            | \$89,232         | \$89,232        | \$178,464        |        |
| <b>General Revenue Funds Total</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$89,232</b>  | <b>\$89,232</b> | <b>\$178,464</b> |        |
| Strategy: 2-1-1 Implement Surveillance and Biosecurity Efforts for Pests/Diseases     |              |            |                |                  |                 |                  |        |
| <u>General Revenue Funds</u>  |              |            |                |                  |                 |                  |        |
| 1 General Revenue Fund  | \$0          | \$0        | \$0            | \$89,232         | \$89,232        | \$178,464        |        |
| <b>General Revenue Funds Total</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$89,232</b>  | <b>\$89,232</b> | <b>\$178,464</b> |        |
| Strategy: 2-1-2 Verify the Quality and Type of Seed Desired                           |              |            |                |                  |                 |                  |        |
| <u>General Revenue Funds</u>  |              |            |                |                  |                 |                  |        |
| 1 General Revenue Fund  | \$0          | \$0        | \$0            | \$89,232         | \$89,232        | \$178,464        |        |
| <b>General Revenue Funds Total</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$89,232</b>  | <b>\$89,232</b> | <b>\$178,464</b> |        |
| Strategy: 2-1-3 Regulate Commodity through Verification, Licensing, Inspect, & Enfmnt |              |            |                |                  |                 |                  |        |
| <u>General Revenue Funds</u>  |              |            |                |                  |                 |                  |        |
| 1 General Revenue Fund  | \$0          | \$0        | \$0            | \$89,232         | \$89,232        | \$178,464        |        |
| <b>General Revenue Funds Total</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$89,232</b>  | <b>\$89,232</b> | <b>\$178,464</b> |        |

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

| Item Priority and Name/ Method of Financing                                    | REVENUE LOSS |            |                | REDUCTION AMOUNT |                 |                  | TARGET |
|--|--------------|------------|----------------|------------------|-----------------|------------------|--------|
|  | 2016         | 2017       | Biennial Total | 2016             | 2017            | Biennial Total   |        |
| Strategy: 2-1-4 Structural Pest Control  |              |            |                |                  |                 |                  |        |
| <u>General Revenue Funds</u>   |              |            |                |                  |                 |                  |        |
| 1 General Revenue Fund   | \$0          | \$0        | \$0            | \$89,232         | \$89,232        | \$178,464        |        |
| <b>General Revenue Funds Total</b>   | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$89,232</b>  | <b>\$89,232</b> | <b>\$178,464</b> |        |
| Strategy: 3-1-1 Inspect Weighing and Measuring Devices/Reduce Violations       |              |            |                |                  |                 |                  |        |
| <u>General Revenue Funds</u>   |              |            |                |                  |                 |                  |        |
| 1 General Revenue Fund   | \$0          | \$0        | \$0            | \$89,232         | \$89,232        | \$178,464        |        |
| <b>General Revenue Funds Total</b>   | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$89,232</b>  | <b>\$89,232</b> | <b>\$178,464</b> |        |
| Strategy: 4-1-1 Support Nutrition Programs in Schools                          |              |            |                |                  |                 |                  |        |
| <u>General Revenue Funds</u>   |              |            |                |                  |                 |                  |        |
| 1 General Revenue Fund   | \$0          | \$0        | \$0            | \$89,232         | \$89,232        | \$178,464        |        |
| <b>General Revenue Funds Total</b>   | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$89,232</b>  | <b>\$89,232</b> | <b>\$178,464</b> |        |
| Strategy: 4-2-1 Nutrition Assistance   |              |            |                |                  |                 |                  |        |
| <u>General Revenue Funds</u>   |              |            |                |                  |                 |                  |        |
| 1 General Revenue Fund   | \$0          | \$0        | \$0            | \$89,232         | \$89,232        | \$178,464        |        |
| <b>General Revenue Funds Total</b>   | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$89,232</b>  | <b>\$89,232</b> | <b>\$178,464</b> |        |
| Strategy: 5-1-1 Review, Coordinate, and Fund Research and Development Programs |              |            |                |                  |                 |                  |        |
| <u>General Revenue Funds</u>   |              |            |                |                  |                 |                  |        |
| 1 General Revenue Fund   | \$0          | \$0        | \$0            | \$178,464        |                 | \$178,464        |        |
| <b>General Revenue Funds Total</b>   | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$178,464</b> |                 | <b>\$178,464</b> |        |

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

| <u>Item Priority and Name/ Method of Financing</u>   | <b>REVENUE LOSS</b> |             |                       | <b>REDUCTION AMOUNT</b> |                    |                       | <b>TARGET</b> |
|--|---------------------|-------------|-----------------------|-------------------------|--------------------|-----------------------|---------------|
|  | <b>2016</b>         | <b>2017</b> | <b>Biennial Total</b> | <b>2016</b>             | <b>2017</b>        | <b>Biennial Total</b> |               |
| Strategy: 6-1-1 Provide Grants for community and Economic Development in Rural Areas   |                     |             |                       |                         |                    |                       |               |
| <u>General Revenue Funds</u>   |                     |             |                       |                         |                    |                       |               |
| 8039 GR Match Cdbg   | \$0                 | \$0         | \$0                   | \$89,232                | \$89,232           | \$178,464             |               |
| <b>General Revenue Funds Total</b>   | <b>\$0</b>          | <b>\$0</b>  | <b>\$0</b>            | <b>\$89,232</b>         | <b>\$89,232</b>    | <b>\$178,464</b>      |               |
| Strategy: 6-1-2 Rural Health   |                     |             |                       |                         |                    |                       |               |
| <u>General Revenue Funds</u>   |                     |             |                       |                         |                    |                       |               |
| 1 General Revenue Fund   | \$0                 | \$0         | \$0                   | \$89,232                | \$89,232           | \$178,464             |               |
| <b>General Revenue Funds Total</b>   | <b>\$0</b>          | <b>\$0</b>  | <b>\$0</b>            | <b>\$89,232</b>         | <b>\$89,232</b>    | <b>\$178,464</b>      |               |
| <b>Item Total</b>  | <b>\$0</b>          | <b>\$0</b>  | <b>\$0</b>            | <b>\$1,427,712</b>      | <b>\$1,249,248</b> | <b>\$2,676,960</b>    |               |
| <b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>  |                     |             |                       |                         |                    |                       |               |
| <b>13 Boll Weevil Eradication Addl Amt</b>   |                     |             |                       |                         |                    |                       |               |
| <b>Category:</b> Programs - Service Reductions (Contracted)  |                     |             |                       |                         |                    |                       |               |
| <b>Item Comment:</b> Reduces grant program's total funding by the instructed additional 10%. Even though proposed funding in this LAR for boll weevil eradication is reduced by \$1,000,000 the LBB is requiring that a 10% reduction option on the eliminated \$1M be included. |                     |             |                       |                         |                    |                       |               |
| Strategy: 1-1-3 Reduce Pesticide Use through Integrated Pest Management Practices  |                     |             |                       |                         |                    |                       |               |
| <u>General Revenue Funds</u>   |                     |             |                       |                         |                    |                       |               |
| 1 General Revenue Fund   | \$0                 | \$0         | \$0                   | \$50,000                | \$50,000           | \$100,000             |               |
| <b>General Revenue Funds Total</b>   | <b>\$0</b>          | <b>\$0</b>  | <b>\$0</b>            | <b>\$50,000</b>         | <b>\$50,000</b>    | <b>\$100,000</b>      |               |
| <b>Item Total</b>  | <b>\$0</b>          | <b>\$0</b>  | <b>\$0</b>            | <b>\$50,000</b>         | <b>\$50,000</b>    | <b>\$100,000</b>      |               |
| <b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>  |                     |             |                       |                         |                    |                       |               |

**14 GO TEXAN Additional Amount**

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 551 Agency name: Department of Agriculture

| Item Priority and Name/ Method of Financing  | REVENUE LOSS |            |                | REDUCTION AMOUNT   |                    |                     | TARGET             |
|--|--------------|------------|----------------|--------------------|--------------------|---------------------|--------------------|
|  | 2016         | 2017       | Biennial Total | 2016               | 2017               | Biennial Total      |                    |
| <b>Category:</b> Programs - Grant/Loan/Pass-through Reductions   |              |            |                |                    |                    |                     |                    |
| <b>Item Comment:</b> Reduces grant program's total funding by the instructed additional 10%. Even though proposed funding in this LAR for the GO TEXAN Partner Program is reduced by \$985,116 the LBB is requiring that a 10% reduction option on the eliminated \$985,116 be included. |              |            |                |                    |                    |                     |                    |
| Strategy: 1-1-1 Economic Development   |              |            |                |                    |                    |                     |                    |
| <u>Gr Dedicated</u>  |              |            |                |                    |                    |                     |                    |
| 5051 GO TEXAN Partner Program  | \$0          | \$0        | \$0            | \$97,534           |                    | \$97,534            |                    |
| <b>Gr Dedicated Total</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$97,534</b>    |                    | <b>\$97,534</b>     |                    |
| <b>Item Total</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$97,534</b>    |                    | <b>\$97,534</b>     |                    |
| <b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>  |              |            |                |                    |                    |                     |                    |
| <b>AGENCY TOTALS</b>   |              |            |                |                    |                    |                     |                    |
| <b>General Revenue Total</b>   |              |            |                | <b>\$5,049,802</b> | <b>\$4,411,338</b> | <b>\$9,461,140</b>  | <b>\$9,377,150</b> |
| <b>GR Dedicated Total</b>  |              |            |                | <b>\$339,369</b>   | <b>\$230,355</b>   | <b>\$569,724</b>    | <b>\$569,710</b>   |
| <b>Agency Grand Total</b>  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$5,389,171</b> | <b>\$4,641,693</b> | <b>\$10,030,864</b> |                    |
| <b>Difference, Options Total Less Target</b>   |              |            |                |                    |                    | <b>\$84,004</b>     |                    |
| <b>Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>   |              |            |                |                    |                    |                     |                    |

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## **Administrative and Support Costs**

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## **Indirect Administrative and Support Costs**

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**7.A. Indirect Administrative and Support Costs**

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**551 Department of Agriculture**

| Strategy                              |                                   | Exp 2013         | Est 2014         | Bud 2015         | BL 2016          | BL 2017          |
|---------------------------------------|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>1-1-1</b>                          | <b>Economic Development</b>       |                  |                  |                  |                  |                  |
| <b>OBJECTS OF EXPENSE:</b>            |                                   |                  |                  |                  |                  |                  |
| 1001                                  | SALARIES AND WAGES                | \$241,674        | \$ 231,209       | \$ 296,601       | \$ 251,440       | \$ 251,435       |
| 1002                                  | OTHER PERSONNEL COSTS             | 6,118            | 4,899            | 5,853            | 5,785            | 5,788            |
| 2001                                  | PROFESSIONAL FEES AND SERVICES    | 47,041           | 11,713           | 2,267            | 5,066            | 1,086            |
| 2002                                  | FUELS AND LUBRICANTS              | 32,407           | 30,663           | 28,907           | 29,334           | 28,586           |
| 2003                                  | CONSUMABLE SUPPLIES               | 27,105           | 16,405           | 3,672            | 3,701            | 3,631            |
| 2004                                  | UTILITIES                         | 17,576           | 15,780           | 19,347           | 18,581           | 19,133           |
| 2005                                  | TRAVEL                            | 2,050            | 1,384            | 2,552            | 2,541            | 2,524            |
| 2006                                  | RENT - BUILDING                   | 17,509           | 19,981           | 19,131           | 18,905           | 18,919           |
| 2007                                  | RENT - MACHINE AND OTHER          | 4,177            | 2,489            | 3,384            | 3,346            | 3,346            |
| 2009                                  | OTHER OPERATING EXPENSE           | 79,045           | 75,565           | 72,971           | 55,624           | 57,272           |
| 3001                                  | CLIENT SERVICES                   | -20              | 0                | 0                | 0                | 0                |
| 4000                                  | GRANTS                            | 6,662            | 0                | 0                | 0                | 0                |
| 5000                                  | CAPITAL EXPENDITURES              | 4,316            | 0                | 117              | 131              | 116              |
|                                       | <b>Total, Objects of Expense</b>  | <b>\$485,660</b> | <b>\$410,088</b> | <b>\$454,802</b> | <b>\$394,454</b> | <b>\$391,836</b> |
| <b>METHOD OF FINANCING:</b>           |                                   |                  |                  |                  |                  |                  |
| 1                                     | General Revenue Fund              | 485,660          | 410,088          | 454,802          | 394,454          | 391,836          |
|                                       | <b>Total, Method of Financing</b> | <b>\$485,660</b> | <b>\$410,088</b> | <b>\$454,802</b> | <b>\$394,454</b> | <b>\$391,836</b> |
| <b>FULL TIME EQUIVALENT POSITIONS</b> |                                   | <b>5.5</b>       | <b>5.5</b>       | <b>5.7</b>       | <b>6.2</b>       | <b>5.7</b>       |

**7.A. Indirect Administrative and Support Costs**

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**551 Department of Agriculture**

| <b>Strategy</b>                   | <b>Exp 2013</b> | <b>Est 2014</b> | <b>Bud 2015</b> | <b>BL 2016</b> | <b>BL 2017</b> |
|-----------------------------------|-----------------|-----------------|-----------------|----------------|----------------|
| <b>1-1-1 Economic Development</b> |                 |                 |                 |                |                |

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**551 Department of Agriculture**

| Strategy                              |                                   | Exp 2013         | Est 2014         | Bud 2015         | BL 2016          | BL 2017          |
|---------------------------------------|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>1-1-2</b>                          | <b>Regulate Pesticide Use</b>     |                  |                  |                  |                  |                  |
| <b>OBJECTS OF EXPENSE:</b>            |                                   |                  |                  |                  |                  |                  |
| 1001                                  | SALARIES AND WAGES                | \$361,789        | \$ 417,582       | \$ 571,652       | \$ 500,538       | \$ 500,527       |
| 1002                                  | OTHER PERSONNEL COSTS             | 9,158            | 8,848            | 11,281           | 11,516           | 11,522           |
| 2001                                  | PROFESSIONAL FEES AND SERVICES    | 70,421           | 21,154           | 4,370            | 10,086           | 2,161            |
| 2002                                  | FUELS AND LUBRICANTS              | 48,513           | 55,381           | 55,714           | 58,395           | 56,906           |
| 2003                                  | CONSUMABLE SUPPLIES               | 40,576           | 29,630           | 7,077            | 7,367            | 7,228            |
| 2004                                  | UTILITIES                         | 26,311           | 28,499           | 37,289           | 36,990           | 38,087           |
| 2005                                  | TRAVEL                            | 3,069            | 2,500            | 4,919            | 5,057            | 5,025            |
| 2006                                  | RENT - BUILDING                   | 26,211           | 36,087           | 36,872           | 37,633           | 37,661           |
| 2007                                  | RENT - MACHINE AND OTHER          | 6,254            | 4,496            | 6,521            | 6,661            | 6,661            |
| 2009                                  | OTHER OPERATING EXPENSE           | 118,331          | 136,476          | 140,640          | 110,729          | 114,011          |
| 3001                                  | CLIENT SERVICES                   | -30              | 0                | 0                | 0                | 0                |
| 4000                                  | GRANTS                            | 9,974            | 0                | 0                | 0                | 0                |
| 5000                                  | CAPITAL EXPENDITURES              | 6,461            | 0                | 226              | 260              | 230              |
|                                       | <b>Total, Objects of Expense</b>  | <b>\$727,038</b> | <b>\$740,653</b> | <b>\$876,561</b> | <b>\$785,232</b> | <b>\$780,019</b> |
| <b>METHOD OF FINANCING:</b>           |                                   |                  |                  |                  |                  |                  |
| 1                                     | General Revenue Fund              | 727,038          | 740,653          | 876,561          | 785,232          | 780,019          |
|                                       | <b>Total, Method of Financing</b> | <b>\$727,038</b> | <b>\$740,653</b> | <b>\$876,561</b> | <b>\$785,232</b> | <b>\$780,019</b> |
| <b>FULL TIME EQUIVALENT POSITIONS</b> |                                   | <b>8.5</b>       | <b>9.6</b>       | <b>13.1</b>      | <b>13.0</b>      | <b>13.0</b>      |

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| <b>Strategy</b> | <b>Exp 2013</b> | <b>Est 2014</b> | <b>Bud 2015</b> | <b>BL 2016</b> | <b>BL 2017</b> |
|-----------------|-----------------|-----------------|-----------------|----------------|----------------|
|-----------------|-----------------|-----------------|-----------------|----------------|----------------|

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|              |  |  |  |  |  |
|--------------|--|--|--|--|--|
| <b>1-1-2</b> |  |  |  |  |  |
|--------------|--|--|--|--|--|

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**7.A. Indirect Administrative and Support Costs**

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| Strategy                              |  | Exp 2013           | Est 2014           | Bud 2015           | BL 2016            | BL 2017            |
|---------------------------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>1-1-3</b>                          | <b>Reduce Pesticide Use through Integrated Pest Management Practices</b> |                    |                    |                    |                    |                    |
| <b>OBJECTS OF EXPENSE:</b>            |  |                    |                    |                    |                    |                    |
| 1001                                  | SALARIES AND WAGES   | \$1,504,505        | \$ 1,524,480       | \$ 1,162,463       | \$ 989,295         | \$ 989,273         |
| 1002                                  | OTHER PERSONNEL COSTS  | 38,084             | 32,302             | 22,939             | 22,762             | 22,773             |
| 2001                                  | PROFESSIONAL FEES AND SERVICES   | 292,846            | 77,228             | 8,886              | 19,934             | 4,272              |
| 2002                                  | FUELS AND LUBRICANTS   | 201,744            | 202,180            | 113,295            | 115,416            | 112,473            |
| 2003                                  | CONSUMABLE SUPPLIES  | 168,737            | 108,170            | 14,391             | 14,560             | 14,287             |
| 2004                                  | UTILITIES  | 109,414            | 104,043            | 75,828             | 73,108             | 75,278             |
| 2005                                  | TRAVEL   | 12,762             | 9,126              | 10,004             | 9,996              | 9,931              |
| 2006                                  | RENT - BUILDING  | 108,999            | 131,742            | 74,980             | 74,381             | 74,436             |
| 2007                                  | RENT - MACHINE AND OTHER   | 26,006             | 16,414             | 13,261             | 13,165             | 13,165             |
| 2009                                  | OTHER OPERATING EXPENSE  | 492,083            | 498,238            | 285,994            | 218,852            | 225,338            |
| 3001                                  | CLIENT SERVICES  | -123               | 0                  | 0                  | 0                  | 0                  |
| 4000                                  | GRANTS   | 41,476             | 0                  | 0                  | 0                  | 0                  |
| 5000                                  | CAPITAL EXPENDITURES   | 26,870             | 0                  | 459                | 515                | 456                |
|                                       | <b>Total, Objects of Expense</b>   | <b>\$3,023,403</b> | <b>\$2,703,923</b> | <b>\$1,782,500</b> | <b>\$1,551,984</b> | <b>\$1,541,682</b> |
| <b>METHOD OF FINANCING:</b>           |  |                    |                    |                    |                    |                    |
| 1                                     | General Revenue Fund   | 3,023,403          | 2,703,923          | 1,782,500          | 1,551,984          | 1,541,682          |
|                                       | <b>Total, Method of Financing</b>  | <b>\$3,023,403</b> | <b>\$2,703,923</b> | <b>\$1,782,500</b> | <b>\$1,551,984</b> | <b>\$1,541,682</b> |
| <b>FULL TIME EQUIVALENT POSITIONS</b> |  | <b>37.4</b>        | <b>38.8</b>        | <b>28.1</b>        | <b>25.1</b>        | <b>25.1</b>        |

**7.A. Indirect Administrative and Support Costs**

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| <b>Strategy</b>   | <b>Exp 2013</b> | <b>Est 2014</b> | <b>Bud 2015</b> | <b>BL 2016</b> | <b>BL 2017</b> |
|---|-----------------|-----------------|-----------------|----------------|----------------|
| <b>1-1-3    Reduce Pesticide Use through Integrated Pest Management Practices</b> |                 |                 |                 |                |                |

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**7.A. Indirect Administrative and Support Costs**

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| Strategy   | Exp 2013        | Est 2014        | Bud 2015        | BL 2016         | BL 2017         |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>1-1-4 Certify Fruits, Vegetables and Peanuts to Enhance Their Marketability</b> |                 |                 |                 |                 |                 |
| <b>OBJECTS OF EXPENSE:</b>   |                 |                 |                 |                 |                 |
| 1001 SALARIES AND WAGES  | \$22,419        | \$ 14,679       | \$ 17,842       | \$ 16,148       | \$ 16,148       |
| 1002 OTHER PERSONNEL COSTS   | 568             | 311             | 352             | 372             | 372             |
| 2001 PROFESSIONAL FEES AND SERVICES  | 4,364           | 744             | 136             | 325             | 70              |
| 2002 FUELS AND LUBRICANTS  | 3,006           | 1,947           | 1,739           | 1,884           | 1,836           |
| 2003 CONSUMABLE SUPPLIES   | 2,514           | 1,042           | 221             | 238             | 233             |
| 2004 UTILITIES   | 1,630           | 1,002           | 1,164           | 1,193           | 1,229           |
| 2005 TRAVEL  | 190             | 88              | 154             | 163             | 162             |
| 2006 RENT - BUILDING   | 1,624           | 1,268           | 1,151           | 1,214           | 1,215           |
| 2007 RENT - MACHINE AND OTHER  | 388             | 158             | 204             | 215             | 215             |
| 2009 OTHER OPERATING EXPENSE   | 7,333           | 4,797           | 4,390           | 3,572           | 3,678           |
| 3001 CLIENT SERVICES   | -2              | 0               | 0               | 0               | 0               |
| 4000 GRANTS  | 618             | 0               | 0               | 0               | 0               |
| 5000 CAPITAL EXPENDITURES  | 400             | 0               | 7               | 8               | 7               |
| <b>Total, Objects of Expense</b>   | <b>\$45,052</b> | <b>\$26,036</b> | <b>\$27,360</b> | <b>\$25,332</b> | <b>\$25,165</b> |
| <b>METHOD OF FINANCING:</b>  |                 |                 |                 |                 |                 |
| 1 General Revenue Fund   | 45,052          | 26,036          | 27,360          | 25,332          | 25,165          |
| <b>Total, Method of Financing</b>  | <b>\$45,052</b> | <b>\$26,036</b> | <b>\$27,360</b> | <b>\$25,332</b> | <b>\$25,165</b> |
| <b>FULL TIME EQUIVALENT POSITIONS</b>  | <b>0.7</b>      | <b>0.5</b>      | <b>0.5</b>      | <b>0.5</b>      | <b>0.5</b>      |

**7.A. Indirect Administrative and Support Costs**

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| <b>Strategy</b>  | <b>Exp 2013</b> | <b>Est 2014</b> | <b>Bud 2015</b> | <b>BL 2016</b> | <b>BL 2017</b> |
|--|-----------------|-----------------|-----------------|----------------|----------------|
| <b>1-1-4 Certify Fruits, Vegetables and Peanuts to Enhance Their Marketability</b> |                 |                 |                 |                |                |

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| Strategy   | Exp 2013         | Est 2014         | Bud 2015         | BL 2016          | BL 2017          |
|--|------------------|------------------|------------------|------------------|------------------|
| <b>1-1-5 Agricultural Production Development</b> |                  |                  |                  |                  |                  |
| <b>OBJECTS OF EXPENSE:</b>                       |                  |                  |                  |                  |                  |
| 1001 SALARIES AND WAGES                          | \$256,909        | \$ 185,493       | \$ 263,603       | \$ 306,124       | \$ 306,117       |
| 1002 OTHER PERSONNEL COSTS                       | 6,503            | 3,930            | 5,202            | 7,043            | 7,047            |
| 2001 PROFESSIONAL FEES AND SERVICES              | 50,006           | 9,397            | 2,015            | 6,168            | 1,322            |
| 2002 FUELS AND LUBRICANTS                        | 34,450           | 24,600           | 25,691           | 35,714           | 34,803           |
| 2003 CONSUMABLE SUPPLIES                         | 28,814           | 13,162           | 3,263            | 4,505            | 4,421            |
| 2004 UTILITIES                                   | 18,684           | 12,660           | 17,195           | 22,622           | 23,294           |
| 2005 TRAVEL                                      | 2,179            | 1,110            | 2,268            | 3,093            | 3,073            |
| 2006 RENT - BUILDING                             | 18,613           | 16,030           | 17,003           | 23,016           | 23,033           |
| 2007 RENT - MACHINE AND OTHER                    | 4,441            | 1,997            | 3,007            | 4,074            | 4,074            |
| 2008 DEBT SERVICE                                | 84,028           | 60,624           | 64,853           | 67,721           | 69,728           |
| 3001 CLIENT SERVICES                             | -21              | 0                | 0                | 0                | 0                |
| 4000 GRANTS                                      | 7,082            | 0                | 0                | 0                | 0                |
| 5000 CAPITAL EXPENDITURES                        | 4,588            | 0                | 104              | 159              | 141              |
| <b>Total, Objects of Expense</b>                 | <b>\$516,276</b> | <b>\$329,003</b> | <b>\$404,204</b> | <b>\$480,239</b> | <b>\$477,053</b> |
| <b>METHOD OF FINANCING:</b>                      |                  |                  |                  |                  |                  |
| 1 General Revenue Fund                           | 516,276          | 329,003          | 404,204          | 480,239          | 477,053          |
| <b>Total, Method of Financing</b>                | <b>\$516,276</b> | <b>\$329,003</b> | <b>\$404,204</b> | <b>\$480,239</b> | <b>\$477,053</b> |
| <b>FULL TIME EQUIVALENT POSITIONS</b>            | <b>4.9</b>       | <b>3.4</b>       | <b>4.1</b>       | <b>4.7</b>       | <b>4.7</b>       |

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**551 Department of Agriculture**

| <b>Strategy</b>                                  | <b>Exp 2013</b> | <b>Est 2014</b> | <b>Bud 2015</b> | <b>BL 2016</b> | <b>BL 2017</b> |
|--|-----------------|-----------------|-----------------|----------------|----------------|
| <b>1-1-5 Agricultural Production Development</b> |                 |                 |                 |                |                |

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| Strategy   | Exp 2013         | Est 2014         | Bud 2015         | BL 2016          | BL 2017          |
|--|------------------|------------------|------------------|------------------|------------------|
| <b>2-1-1 Implement Surveillance and Biosecurity Efforts for Pests/Diseases</b> |                  |                  |                  |                  |                  |
| <b>OBJECTS OF EXPENSE:</b>   |                  |                  |                  |                  |                  |
| 1001 SALARIES AND WAGES  | \$257,304        | \$ 203,181       | \$ 351,357       | \$ 247,746       | \$ 247,740       |
| 1002 OTHER PERSONNEL COSTS   | 6,513            | 4,305            | 6,933            | 5,700            | 5,703            |
| 2001 PROFESSIONAL FEES AND SERVICES  | 50,083           | 10,293           | 2,686            | 4,992            | 1,070            |
| 2002 FUELS AND LUBRICANTS  | 34,503           | 26,946           | 34,244           | 28,903           | 28,166           |
| 2003 CONSUMABLE SUPPLIES   | 28,858           | 14,417           | 4,350            | 3,646            | 3,578            |
| 2004 UTILITIES   | 18,712           | 13,867           | 22,919           | 18,308           | 18,852           |
| 2005 TRAVEL  | 2,183            | 1,216            | 3,024            | 2,503            | 2,487            |
| 2006 RENT - BUILDING   | 18,641           | 17,558           | 22,663           | 18,627           | 18,641           |
| 2007 RENT - MACHINE AND OTHER  | 4,448            | 2,188            | 4,008            | 3,297            | 3,297            |
| 2009 OTHER OPERATING EXPENSE   | 84,157           | 66,404           | 86,442           | 54,806           | 56,431           |
| 3001 CLIENT SERVICES   | -21              | 0                | 0                | 0                | 0                |
| 4000 GRANTS  | 7,093            | 0                | 0                | 0                | 0                |
| 5000 CAPITAL EXPENDITURES  | 4,595            | 0                | 139              | 129              | 114              |
| <b>Total, Objects of Expense</b>   | <b>\$517,069</b> | <b>\$360,375</b> | <b>\$538,765</b> | <b>\$388,657</b> | <b>\$386,079</b> |
| <b>METHOD OF FINANCING:</b>  |                  |                  |                  |                  |                  |
| 1 General Revenue Fund   | 517,069          | 360,375          | 538,765          | 388,657          | 386,079          |
| <b>Total, Method of Financing</b>  | <b>\$517,069</b> | <b>\$360,375</b> | <b>\$538,765</b> | <b>\$388,657</b> | <b>\$386,079</b> |
| <b>FULL TIME EQUIVALENT POSITIONS</b>  | <b>4.5</b>       | <b>4.2</b>       | <b>6.0</b>       | <b>5.0</b>       | <b>5.0</b>       |

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**551 Department of Agriculture**

| <b>Strategy</b>  | <b>Exp 2013</b> | <b>Est 2014</b> | <b>Bud 2015</b> | <b>BL 2016</b> | <b>BL 2017</b> |
|--|-----------------|-----------------|-----------------|----------------|----------------|
| <b>2-1-1 Implement Surveillance and Biosecurity Efforts for Pests/Diseases</b> |                 |                 |                 |                |                |

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| Strategy                              |  | Exp 2013         | Est 2014         | Bud 2015         | BL 2016          | BL 2017          |
|---------------------------------------|--|------------------|------------------|------------------|------------------|------------------|
| <b>2-1-2</b>                          | <b>Verify the Quality and Type of Seed Desired</b> |                  |                  |                  |                  |                  |
| <b>OBJECTS OF EXPENSE:</b>            |  |                  |                  |                  |                  |                  |
| 1001                                  | SALARIES AND WAGES                                 | \$90,453         | \$ 64,469        | \$ 113,695       | \$ 199,970       | \$ 199,966       |
| 1002                                  | OTHER PERSONNEL COSTS                              | 2,290            | 1,366            | 2,244            | 4,601            | 4,603            |
| 2001                                  | PROFESSIONAL FEES AND SERVICES                     | 17,606           | 3,266            | 869              | 4,029            | 863              |
| 2002                                  | FUELS AND LUBRICANTS                               | 12,129           | 8,550            | 11,081           | 23,329           | 22,735           |
| 2003                                  | CONSUMABLE SUPPLIES                                | 10,145           | 4,574            | 1,408            | 2,943            | 2,888            |
| 2004                                  | UTILITIES  | 6,578            | 4,400            | 7,416            | 14,778           | 15,216           |
| 2005                                  | TRAVEL   | 767              | 386              | 978              | 2,021            | 2,007            |
| 2006                                  | RENT - BUILDING                                    | 6,553            | 5,571            | 7,333            | 15,035           | 15,046           |
| 2007                                  | RENT - MACHINE AND OTHER                           | 1,564            | 694              | 1,297            | 2,661            | 2,661            |
| 2009                                  | OTHER OPERATING EXPENSE                            | 29,585           | 21,070           | 27,972           | 44,237           | 45,549           |
| 3001                                  | CLIENT SERVICES                                    | -7               | 0                | 0                | 0                | 0                |
| 4000                                  | GRANTS   | 2,494            | 0                | 0                | 0                | 0                |
| 5000                                  | CAPITAL EXPENDITURES                               | 1,615            | 0                | 45               | 104              | 92               |
|                                       | <b>Total, Objects of Expense</b>                   | <b>\$181,772</b> | <b>\$114,346</b> | <b>\$174,338</b> | <b>\$313,708</b> | <b>\$311,626</b> |
| <b>METHOD OF FINANCING:</b>           |  |                  |                  |                  |                  |                  |
| 1                                     | General Revenue Fund                               | 181,772          | 114,346          | 174,338          | 313,708          | 311,626          |
|                                       | <b>Total, Method of Financing</b>                  | <b>\$181,772</b> | <b>\$114,346</b> | <b>\$174,338</b> | <b>\$313,708</b> | <b>\$311,626</b> |
| <b>FULL TIME EQUIVALENT POSITIONS</b> |  | <b>2.0</b>       | <b>1.8</b>       | <b>2.8</b>       | <b>3.8</b>       | <b>3.8</b>       |

**7.A. Indirect Administrative and Support Costs**

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**551 Department of Agriculture**

| <b>Strategy</b>   | <b>Exp 2013</b> | <b>Est 2014</b> | <b>Bud 2015</b> | <b>BL 2016</b> | <b>BL 2017</b> |
|---|-----------------|-----------------|-----------------|----------------|----------------|
| <b>2-1-2    Verify the Quality and Type of Seed Desired</b> |                 |                 |                 |                |                |

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| Strategy   | Exp 2013         | Est 2014         | Bud 2015         | BL 2016          | BL 2017          |
|--|------------------|------------------|------------------|------------------|------------------|
| <b>2-1-3 Regulate Commodity through Verification, Licensing, Inspect, &amp; Enfmnt</b> |                  |                  |                  |                  |                  |
| <b>OBJECTS OF EXPENSE:</b>   |                  |                  |                  |                  |                  |
| 1001 SALARIES AND WAGES  | \$133,226        | \$ 99,740        | \$ 144,185       | \$ 108,991       | \$ 108,989       |
| 1002 OTHER PERSONNEL COSTS   | 3,372            | 2,113            | 2,845            | 2,508            | 2,509            |
| 2001 PROFESSIONAL FEES AND SERVICES  | 25,932           | 5,053            | 1,102            | 2,196            | 471              |
| 2002 FUELS AND LUBRICANTS  | 17,865           | 13,228           | 14,053           | 12,715           | 12,391           |
| 2003 CONSUMABLE SUPPLIES   | 14,942           | 7,077            | 1,785            | 1,604            | 1,574            |
| 2004 UTILITIES   | 9,689            | 6,807            | 9,405            | 8,054            | 8,293            |
| 2005 TRAVEL  | 1,130            | 597              | 1,241            | 1,101            | 1,094            |
| 2006 RENT - BUILDING   | 9,652            | 8,619            | 9,300            | 8,195            | 8,201            |
| 2007 RENT - MACHINE AND OTHER  | 2,303            | 1,074            | 1,645            | 1,450            | 1,450            |
| 2009 OTHER OPERATING EXPENSE   | 43,575           | 32,597           | 35,473           | 24,111           | 24,826           |
| 3001 CLIENT SERVICES   | -11              | 0                | 0                | 0                | 0                |
| 4000 GRANTS  | 3,673            | 0                | 0                | 0                | 0                |
| 5000 CAPITAL EXPENDITURES  | 2,379            | 0                | 57               | 57               | 50               |
| <b>Total, Objects of Expense</b>   | <b>\$267,727</b> | <b>\$176,905</b> | <b>\$221,091</b> | <b>\$170,982</b> | <b>\$169,848</b> |
| <b>METHOD OF FINANCING:</b>  |                  |                  |                  |                  |                  |
| 1 General Revenue Fund   | 267,727          | 176,905          | 221,091          | 170,982          | 169,848          |
| <b>Total, Method of Financing</b>  | <b>\$267,727</b> | <b>\$176,905</b> | <b>\$221,091</b> | <b>\$170,982</b> | <b>\$169,848</b> |
| <b>FULL TIME EQUIVALENT POSITIONS</b>  | <b>2.8</b>       | <b>2.4</b>       | <b>3.2</b>       | <b>2.8</b>       | <b>2.8</b>       |

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| <b>Strategy</b>  | <b>Exp 2013</b> | <b>Est 2014</b> | <b>Bud 2015</b> | <b>BL 2016</b> | <b>BL 2017</b> |
|--|-----------------|-----------------|-----------------|----------------|----------------|
| <b>2-1-3 Regulate Commodity through Verification, Licensing, Inspect, &amp; Enfmnt</b> |                 |                 |                 |                |                |

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| Strategy                              | Exp 2013         | Est 2014         | Bud 2015         | BL 2016          | BL 2017          |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>2-1-4 Structural Pest Control</b>  |                  |                  |                  |                  |                  |
| <b>OBJECTS OF EXPENSE:</b>            |                  |                  |                  |                  |                  |
| 1001 SALARIES AND WAGES               | \$185,151        | \$ 207,241       | \$ 245,576       | \$ 199,990       | \$ 199,986       |
| 1002 OTHER PERSONNEL COSTS            | 4,687            | 4,391            | 4,846            | 4,601            | 4,604            |
| 2001 PROFESSIONAL FEES AND SERVICES   | 36,039           | 10,499           | 1,877            | 4,030            | 864              |
| 2002 FUELS AND LUBRICANTS             | 24,828           | 27,485           | 23,934           | 23,332           | 22,737           |
| 2003 CONSUMABLE SUPPLIES              | 20,766           | 14,705           | 3,040            | 2,943            | 2,888            |
| 2004 UTILITIES                        | 13,465           | 14,144           | 16,019           | 14,779           | 15,218           |
| 2005 TRAVEL                           | 1,571            | 1,241            | 2,113            | 2,021            | 2,008            |
| 2006 RENT - BUILDING                  | 13,414           | 17,909           | 15,840           | 15,036           | 15,047           |
| 2007 RENT - MACHINE AND OTHER         | 3,200            | 2,231            | 2,802            | 2,661            | 2,661            |
| 2009 OTHER OPERATING EXPENSE          | 60,558           | 67,731           | 60,418           | 44,242           | 45,553           |
| 3001 CLIENT SERVICES                  | -15              | 0                | 0                | 0                | 0                |
| 4000 GRANTS                           | 5,104            | 0                | 0                | 0                | 0                |
| 5000 CAPITAL EXPENDITURES             | 3,307            | 0                | 97               | 104              | 92               |
| <b>Total, Objects of Expense</b>      | <b>\$372,075</b> | <b>\$367,577</b> | <b>\$376,562</b> | <b>\$313,739</b> | <b>\$311,658</b> |
| <b>METHOD OF FINANCING:</b>           |                  |                  |                  |                  |                  |
| 1 General Revenue Fund                | 372,075          | 367,577          | 376,562          | 313,739          | 311,658          |
| <b>Total, Method of Financing</b>     | <b>\$372,075</b> | <b>\$367,577</b> | <b>\$376,562</b> | <b>\$313,739</b> | <b>\$311,658</b> |
| <b>FULL TIME EQUIVALENT POSITIONS</b> | <b>4.4</b>       | <b>4.0</b>       | <b>5.6</b>       | <b>5.5</b>       | <b>5.5</b>       |

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| <b>Strategy</b>                      | <b>Exp 2013</b> | <b>Est 2014</b> | <b>Bud 2015</b> | <b>BL 2016</b> | <b>BL 2017</b> |
|--------------------------------------|-----------------|-----------------|-----------------|----------------|----------------|
| <b>2-1-4 Structural Pest Control</b> |                 |                 |                 |                |                |

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| Strategy  | Exp 2013           | Est 2014           | Bud 2015           | BL 2016            | BL 2017            |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>3-1-1 Inspect Weighing and Measuring Devices/Reduce Violations</b> |                    |                    |                    |                    |                    |
| <b>OBJECTS OF EXPENSE:</b>  |                    |                    |                    |                    |                    |
| 1001 SALARIES AND WAGES   | \$681,315          | \$ 687,491         | \$ 737,198         | \$ 652,600         | \$ 652,586         |
| 1002 OTHER PERSONNEL COSTS  | 17,247             | 14,567             | 14,547             | 15,015             | 15,022             |
| 2001 PROFESSIONAL FEES AND SERVICES                                   | 132,615            | 34,827             | 5,635              | 13,149             | 2,818              |
| 2002 FUELS AND LUBRICANTS   | 91,360             | 91,177             | 71,848             | 76,135             | 74,194             |
| 2003 CONSUMABLE SUPPLIES  | 76,413             | 48,781             | 9,126              | 9,605              | 9,424              |
| 2004 UTILITIES  | 49,548             | 46,920             | 48,088             | 48,227             | 49,658             |
| 2005 TRAVEL   | 5,779              | 4,115              | 6,344              | 6,594              | 6,551              |
| 2006 RENT - BUILDING  | 49,360             | 59,411             | 47,550             | 49,066             | 49,102             |
| 2007 RENT - MACHINE AND OTHER   | 11,777             | 7,402              | 8,410              | 8,685              | 8,685              |
| 2009 OTHER OPERATING EXPENSE  | 222,840            | 224,689            | 181,369            | 144,368            | 148,647            |
| 3001 CLIENT SERVICES  | -56                | 0                  | 0                  | 0                  | 0                  |
| 4000 GRANTS   | 18,783             | 0                  | 0                  | 0                  | 0                  |
| 5000 CAPITAL EXPENDITURES   | 12,168             | 0                  | 291                | 340                | 301                |
| <b>Total, Objects of Expense</b>                                      | <b>\$1,369,149</b> | <b>\$1,219,380</b> | <b>\$1,130,406</b> | <b>\$1,023,784</b> | <b>\$1,016,988</b> |
| <b>METHOD OF FINANCING:</b>   |                    |                    |                    |                    |                    |
| 1 General Revenue Fund  | 1,369,149          | 1,219,380          | 1,130,406          | 1,023,784          | 1,016,988          |
| <b>Total, Method of Financing</b>                                     | <b>\$1,369,149</b> | <b>\$1,219,380</b> | <b>\$1,130,406</b> | <b>\$1,023,784</b> | <b>\$1,016,988</b> |
| <b>FULL TIME EQUIVALENT POSITIONS</b>                                 | <b>16.1</b>        | <b>14.9</b>        | <b>16.1</b>        | <b>14.8</b>        | <b>14.8</b>        |

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| <b>Strategy</b>   | <b>Exp 2013</b> | <b>Est 2014</b> | <b>Bud 2015</b> | <b>BL 2016</b> | <b>BL 2017</b> |
|---|-----------------|-----------------|-----------------|----------------|----------------|
| <b>3-1-1 Inspect Weighing and Measuring Devices/Reduce Violations</b> |                 |                 |                 |                |                |

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| Strategy   | Exp 2013        | Est 2014        | Bud 2015        | BL 2016         | BL 2017         |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>4-1-1 Support Nutrition Programs in Schools</b> |                 |                 |                 |                 |                 |
| <b>OBJECTS OF EXPENSE:</b>                         |                 |                 |                 |                 |                 |
| 1001 SALARIES AND WAGES                            | \$36,068        | \$ 26,962       | \$ 35,446       | \$ 25,502       | \$ 25,501       |
| 1002 OTHER PERSONNEL COSTS                         | 913             | 571             | 699             | 587             | 587             |
| 2001 PROFESSIONAL FEES AND SERVICES                | 7,021           | 1,366           | 271             | 514             | 110             |
| 2002 FUELS AND LUBRICANTS                          | 4,837           | 3,576           | 3,455           | 2,975           | 2,899           |
| 2003 CONSUMABLE SUPPLIES                           | 4,045           | 1,913           | 439             | 375             | 368             |
| 2004 UTILITIES                                     | 2,623           | 1,840           | 2,312           | 1,885           | 1,941           |
| 2005 TRAVEL  | 306             | 161             | 305             | 258             | 256             |
| 2006 RENT - BUILDING                               | 2,613           | 2,330           | 2,286           | 1,917           | 1,919           |
| 2007 RENT - MACHINE AND OTHER                      | 623             | 290             | 404             | 339             | 339             |
| 2009 OTHER OPERATING EXPENSE                       | 11,797          | 8,812           | 8,721           | 5,642           | 5,809           |
| 3001 CLIENT SERVICES                               | -3              | 0               | 0               | 0               | 0               |
| 4000 GRANTS  | 994             | 0               | 0               | 0               | 0               |
| 5000 CAPITAL EXPENDITURES                          | 644             | 0               | 14              | 13              | 12              |
| <b>Total, Objects of Expense</b>                   | <b>\$72,481</b> | <b>\$47,821</b> | <b>\$54,352</b> | <b>\$40,007</b> | <b>\$39,741</b> |
| <b>METHOD OF FINANCING:</b>                        |                 |                 |                 |                 |                 |
| 1 General Revenue Fund                             | 72,481          | 47,821          | 54,352          | 40,007          | 39,741          |
| <b>Total, Method of Financing</b>                  | <b>\$72,481</b> | <b>\$47,821</b> | <b>\$54,352</b> | <b>\$40,007</b> | <b>\$39,741</b> |
| <b>FULL TIME EQUIVALENT POSITIONS</b>              | <b>0.8</b>      | <b>0.7</b>      | <b>0.8</b>      | <b>0.7</b>      | <b>0.7</b>      |

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| <b>Strategy</b>                                    | <b>Exp 2013</b> | <b>Est 2014</b> | <b>Bud 2015</b> | <b>BL 2016</b> | <b>BL 2017</b> |
|--|-----------------|-----------------|-----------------|----------------|----------------|
| <b>4-1-1 Support Nutrition Programs in Schools</b> |                 |                 |                 |                |                |

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| Strategy                              | Exp 2013           | Est 2014           | Bud 2015           | BL 2016            | BL 2017            |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>4-2-1 Nutrition Assistance</b>     |                    |                    |                    |                    |                    |
| <b>OBJECTS OF EXPENSE:</b>            |                    |                    |                    |                    |                    |
| 1001 SALARIES AND WAGES               | \$1,647,663        | \$ 1,665,479       | \$ 1,794,232       | \$ 1,504,179       | \$ 1,504,146       |
| 1002 OTHER PERSONNEL COSTS            | 41,708             | 35,289             | 35,406             | 34,608             | 34,625             |
| 2001 PROFESSIONAL FEES AND SERVICES   | 320,711            | 84,371             | 13,716             | 30,308             | 6,495              |
| 2002 FUELS AND LUBRICANTS             | 220,940            | 220,881            | 174,868            | 175,485            | 171,010            |
| 2003 CONSUMABLE SUPPLIES              | 184,793            | 118,174            | 22,212             | 22,138             | 21,722             |
| 2004 UTILITIES                        | 119,825            | 113,666            | 117,039            | 111,158            | 114,457            |
| 2005 TRAVEL                           | 13,977             | 9,970              | 15,441             | 15,198             | 15,100             |
| 2006 RENT - BUILDING                  | 119,371            | 143,927            | 115,729            | 113,093            | 113,176            |
| 2007 RENT - MACHINE AND OTHER         | 28,481             | 17,932             | 20,469             | 20,017             | 20,017             |
| 2009 OTHER OPERATING EXPENSE          | 538,906            | 544,320            | 441,425            | 332,754            | 342,617            |
| 3001 CLIENT SERVICES                  | -134               | 0                  | 0                  | 0                  | 0                  |
| 4000 GRANTS                           | 45,423             | 0                  | 0                  | 0                  | 0                  |
| 5000 CAPITAL EXPENDITURES             | 29,427             | 0                  | 708                | 783                | 693                |
| <b>Total, Objects of Expense</b>      | <b>\$3,311,091</b> | <b>\$2,954,009</b> | <b>\$2,751,245</b> | <b>\$2,359,721</b> | <b>\$2,344,058</b> |
| <b>METHOD OF FINANCING:</b>           |                    |                    |                    |                    |                    |
| 1 General Revenue Fund                | 3,311,091          | 2,954,009          | 2,751,245          | 2,359,721          | 2,344,058          |
| <b>Total, Method of Financing</b>     | <b>\$3,311,091</b> | <b>\$2,954,009</b> | <b>\$2,751,245</b> | <b>\$2,359,721</b> | <b>\$2,344,058</b> |
| <b>FULL TIME EQUIVALENT POSITIONS</b> | <b>38.2</b>        | <b>38.8</b>        | <b>40.2</b>        | <b>36.3</b>        | <b>36.3</b>        |

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|-----------------------------------|-----------------|-----------------|-----------------|----------------|----------------|
| <b>4-2-1 Nutrition Assistance</b> |                 |                 |                 |                |                |

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|---------------------------------------|---|------------------|----------------|------------|------------------|------------------|
| <b>5-1-1</b>                          | <b>Review, Coordinate, and Fund Research and Development Programs</b> |                  |                |            |                  |                  |
| <b>OBJECTS OF EXPENSE:</b>            |   |                  |                |            |                  |                  |
| 1001                                  | SALARIES AND WAGES  | \$60,233         | \$ 4,990       | \$ 0       | \$ 102,457       | \$ 102,455       |
| 1002                                  | OTHER PERSONNEL COSTS   | 1,525            | 106            | 0          | 2,357            | 2,358            |
| 2001                                  | PROFESSIONAL FEES AND SERVICES  | 11,724           | 253            | 0          | 2,064            | 442              |
| 2002                                  | FUELS AND LUBRICANTS  | 8,077            | 662            | 0          | 11,953           | 11,648           |
| 2003                                  | CONSUMABLE SUPPLIES   | 6,755            | 354            | 0          | 1,508            | 1,480            |
| 2004                                  | UTILITIES   | 4,380            | 341            | 0          | 7,572            | 7,796            |
| 2005                                  | TRAVEL  | 511              | 30             | 0          | 1,035            | 1,029            |
| 2006                                  | RENT - BUILDING   | 4,364            | 431            | 0          | 7,703            | 7,709            |
| 2007                                  | RENT - MACHINE AND OTHER  | 1,041            | 54             | 0          | 1,363            | 1,363            |
| 2009                                  | OTHER OPERATING EXPENSE   | 19,701           | 1,631          | 0          | 22,666           | 23,337           |
| 3001                                  | CLIENT SERVICES   | -5               | 0              | 0          | 0                | 0                |
| 4000                                  | GRANTS  | 1,661            | 0              | 0          | 0                | 0                |
| 5000                                  | CAPITAL EXPENDITURES  | 1,076            | 0              | 0          | 53               | 47               |
| <b>Total, Objects of Expense</b>      |   | <b>\$121,043</b> | <b>\$8,852</b> | <b>\$0</b> | <b>\$160,731</b> | <b>\$159,664</b> |
| <b>METHOD OF FINANCING:</b>           |   |                  |                |            |                  |                  |
| 1                                     | General Revenue Fund  | 121,043          | 8,852          | 0          | 160,731          | 159,664          |
| <b>Total, Method of Financing</b>     |   | <b>\$121,043</b> | <b>\$8,852</b> | <b>\$0</b> | <b>\$160,731</b> | <b>\$159,664</b> |
| <b>FULL TIME EQUIVALENT POSITIONS</b> |   | <b>1.5</b>       | <b>0.2</b>     | <b>0.0</b> | <b>2.2</b>       | <b>2.2</b>       |

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|---|-----------------|-----------------|-----------------|----------------|----------------|
| <b>5-1-1 Review, Coordinate, and Fund Research and Development Programs</b> |                 |                 |                 |                |                |

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|---|------------------|------------------|------------------|------------------|------------------|
| <b>6-1-1 Provide Grants for community and Economic Development in Rural Areas</b> |                  |                  |                  |                  |                  |
| <b>OBJECTS OF EXPENSE:</b>  |                  |                  |                  |                  |                  |
| 1001 SALARIES AND WAGES   | \$86,890         | \$ 134,551       | \$ 467,714       | \$ 229,326       | \$ 229,321       |
| 1002 OTHER PERSONNEL COSTS  | 2,200            | 2,851            | 9,230            | 5,276            | 5,279            |
| 2001 PROFESSIONAL FEES AND SERVICES   | 16,913           | 6,816            | 3,575            | 4,621            | 990              |
| 2002 FUELS AND LUBRICANTS   | 11,651           | 17,844           | 45,584           | 26,754           | 26,072           |
| 2003 CONSUMABLE SUPPLIES  | 9,745            | 9,547            | 5,790            | 3,375            | 3,312            |
| 2004 UTILITIES  | 6,319            | 9,183            | 30,509           | 16,947           | 17,450           |
| 2005 TRAVEL   | 737              | 805              | 4,025            | 2,317            | 2,302            |
| 2006 RENT - BUILDING  | 6,295            | 11,628           | 30,168           | 17,242           | 17,255           |
| 2007 RENT - MACHINE AND OTHER   | 1,502            | 1,449            | 5,336            | 3,052            | 3,052            |
| 2009 OTHER OPERATING EXPENSE  | 28,419           | 43,975           | 115,069          | 50,732           | 52,235           |
| 3001 CLIENT SERVICES  | -7               | 0                | 0                | 0                | 0                |
| 4000 GRANTS   | 2,395            | 0                | 0                | 0                | 0                |
| 5000 CAPITAL EXPENDITURES   | 1,552            | 0                | 185              | 119              | 106              |
| <b>Total, Objects of Expense</b>  | <b>\$174,611</b> | <b>\$238,649</b> | <b>\$717,185</b> | <b>\$359,761</b> | <b>\$357,374</b> |
| <b>METHOD OF FINANCING:</b>   |                  |                  |                  |                  |                  |
| 1 General Revenue Fund  | 174,611          | 238,649          | 717,185          | 359,761          | 357,374          |
| <b>Total, Method of Financing</b>   | <b>\$174,611</b> | <b>\$238,649</b> | <b>\$717,185</b> | <b>\$359,761</b> | <b>\$357,374</b> |
| <b>FULL TIME EQUIVALENT POSITIONS</b>   | <b>2.2</b>       | <b>2.8</b>       | <b>7.6</b>       | <b>5.2</b>       | <b>5.2</b>       |

**7.A. Indirect Administrative and Support Costs**

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Automated Budget and Evaluation System of Texas (ABEST)

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**551 Department of Agriculture**

| <b>Strategy</b>   | <b>Exp 2013</b> | <b>Est 2014</b> | <b>Bud 2015</b> | <b>BL 2016</b> | <b>BL 2017</b> |
|---|-----------------|-----------------|-----------------|----------------|----------------|
| <b>6-1-1 Provide Grants for community and Economic Development in Rural Areas</b> |                 |                 |                 |                |                |

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| Strategy                              |                                   | Exp 2013         | Est 2014         | Bud 2015         | BL 2016          | BL 2017          |
|---------------------------------------|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>6-1-2</b>                          | <b>Rural Health</b>               |                  |                  |                  |                  |                  |
| <b>OBJECTS OF EXPENSE:</b>            |                                   |                  |                  |                  |                  |                  |
| 1001                                  | SALARIES AND WAGES                | \$138,083        | \$ 63,770        | \$ 132,005       | \$ 94,968        | \$ 94,966        |
| 1002                                  | OTHER PERSONNEL COSTS             | 3,495            | 1,351            | 2,605            | 2,185            | 2,186            |
| 2001                                  | PROFESSIONAL FEES AND SERVICES    | 26,877           | 3,231            | 1,009            | 1,914            | 410              |
| 2002                                  | FUELS AND LUBRICANTS              | 18,516           | 8,457            | 12,865           | 11,079           | 10,797           |
| 2003                                  | CONSUMABLE SUPPLIES               | 15,487           | 4,525            | 1,634            | 1,398            | 1,371            |
| 2004                                  | UTILITIES                         | 10,042           | 4,352            | 8,611            | 7,018            | 7,226            |
| 2005                                  | TRAVEL                            | 1,171            | 382              | 1,136            | 960              | 953              |
| 2006                                  | RENT - BUILDING                   | 10,004           | 5,511            | 8,514            | 7,140            | 7,145            |
| 2007                                  | RENT - MACHINE AND OTHER          | 2,387            | 687              | 1,506            | 1,264            | 1,264            |
| 2009                                  | OTHER OPERATING EXPENSE           | 45,163           | 20,842           | 32,476           | 21,009           | 21,631           |
| 3001                                  | CLIENT SERVICES                   | -11              | 0                | 0                | 0                | 0                |
| 4000                                  | GRANTS                            | 3,807            | 0                | 0                | 0                | 0                |
| 5000                                  | CAPITAL EXPENDITURES              | 2,466            | 0                | 52               | 49               | 44               |
|                                       | <b>Total, Objects of Expense</b>  | <b>\$277,487</b> | <b>\$113,108</b> | <b>\$202,413</b> | <b>\$148,984</b> | <b>\$147,993</b> |
| <b>METHOD OF FINANCING:</b>           |                                   |                  |                  |                  |                  |                  |
| 1                                     | General Revenue Fund              | 277,487          | 113,108          | 202,413          | 148,984          | 147,993          |
|                                       | <b>Total, Method of Financing</b> | <b>\$277,487</b> | <b>\$113,108</b> | <b>\$202,413</b> | <b>\$148,984</b> | <b>\$147,993</b> |
| <b>FULL TIME EQUIVALENT POSITIONS</b> |                                   | <b>2.2</b>       | <b>2.8</b>       | <b>3.6</b>       | <b>5.2</b>       | <b>5.2</b>       |

**7.A. Indirect Administrative and Support Costs**

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**Exp 2013**

**Est 2014**

**Bud 2015**

**BL 2016**

**BL 2017**

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**7.A. Indirect Administrative and Support Costs**

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|                                     | <b>Exp 2013</b>     | <b>Est 2014</b>    | <b>Bud 2015</b>    | <b>BL 2016</b>     | <b>BL 2017</b>     |
|-------------------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|
| <b>GRAND TOTALS</b>                 |                     |                    |                    |                    |                    |
| <b>Objects of Expense</b>           |                     |                    |                    |                    |                    |
| 1001 SALARIES AND WAGES             | \$5,703,682         | \$5,531,317        | \$6,333,569        | \$5,429,274        | \$5,429,156        |
| 1002 OTHER PERSONNEL COSTS          | \$144,381           | \$117,200          | \$124,982          | \$124,916          | \$124,978          |
| 2001 PROFESSIONAL FEES AND SERVICES | \$1,110,199         | \$280,211          | \$48,414           | \$109,396          | \$23,444           |
| 2002 FUELS AND LUBRICANTS           | \$764,826           | \$733,577          | \$617,278          | \$633,403          | \$617,253          |
| 2003 CONSUMABLE SUPPLIES            | \$639,695           | \$392,476          | \$78,408           | \$79,906           | \$78,405           |
| 2004 UTILITIES                      | \$414,796           | \$377,504          | \$413,141          | \$401,220          | \$413,128          |
| 2005 TRAVEL                         | \$48,382            | \$33,111           | \$54,504           | \$54,858           | \$54,502           |
| 2006 RENT - BUILDING                | \$413,223           | \$478,003          | \$408,520          | \$408,203          | \$408,505          |
| 2007 RENT - MACHINE AND OTHER       | \$98,592            | \$59,555           | \$72,254           | \$72,250           | \$72,250           |
| 2008 DEBT SERVICE                   | \$84,028            | \$60,624           | \$64,853           | \$67,721           | \$69,728           |
| 2009 OTHER OPERATING EXPENSE        | \$1,781,493         | \$1,747,147        | \$1,493,360        | \$1,133,344        | \$1,166,934        |
| 3001 CLIENT SERVICES                | \$(466)             | \$0                | \$0                | \$0                | \$0                |
| 4000 GRANTS                         | \$157,239           | \$0                | \$0                | \$0                | \$0                |
| 5000 CAPITAL EXPENDITURES           | \$101,864           | \$0                | \$2,501            | \$2,824            | \$2,501            |
| <b>Total, Objects of Expense</b>    | <b>\$11,461,934</b> | <b>\$9,810,725</b> | <b>\$9,711,784</b> | <b>\$8,517,315</b> | <b>\$8,460,784</b> |
| <b>Method of Financing</b>          |                     |                    |                    |                    |                    |
| 1 General Revenue Fund              | \$11,461,934        | \$9,810,725        | \$9,711,784        | \$8,517,315        | \$8,460,784        |
| <b>Total, Method of Financing</b>   | <b>\$11,461,934</b> | <b>\$9,810,725</b> | <b>\$9,711,784</b> | <b>\$8,517,315</b> | <b>\$8,460,784</b> |

**7.A. Indirect Administrative and Support Costs**

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|   | <b>Exp 2013</b> | <b>Est 2014</b> | <b>Bud 2015</b> | <b>BL 2016</b> | <b>BL 2017</b> |
|---|-----------------|-----------------|-----------------|----------------|----------------|
| <b>Full-Time-Equivalent Positions (FTE)</b> | <b>131.7</b>    | <b>130.4</b>    | <b>137.4</b>    | <b>131.0</b>   | <b>130.5</b>   |

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Commissioner Todd Staples

2016-2017 Legislative Appropriations Request