



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

Texas Department of Agriculture FY 2016 Operating Budget

December 1, 2015

Operating Budget

For Fiscal Year 2016

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

by

Texas Department of Agriculture

December 1, 2015

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CERTIFICATE

Agency: Texas Department of Agriculture

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

- The FY16 operating budget by strategy has been submitted as reflected in the GAA as the original Legislative Appropriations Request submitted in November 2014 was not prepared or verified by the undersigned.

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

Chief Executive Officer

Jason Fearneyhough

Signature

Jason Fearneyhough

Printed Name

Chief Financial Officer

Diana Warner

Signature

Diana Warner

Printed Name

Deputy Commissioner

Title

Chief Financial Officer

Title

December 1, 2015

Date

December 1, 2015

Date

Budget Summaries

Budget Overview
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture
Appropriation Years: 2016-17

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016
Goal: 1. Expand Markets While Protecting Public Health & Natural Resources										
1.1.1. Economic Development	1,842,592	1,427,604	441,664	414,884	97,560	11,000	16,613,333	9,394,473	18,995,149	11,247,961
1.1.2. Regulate Pesticide Use	2,959,122	3,956,565			1,651,719	1,744,536			4,610,841	5,701,101
1.1.3. Integrated Pest Management	9,735,367	8,794,013			362,513	661,487			10,097,880	9,455,500
1.1.4. Certify Produce	155,740	172,520							155,740	172,520
1.1.5. Agricultural Production Development	3,015,451	3,145,275			2,070,426	1,854,057			5,085,877	4,999,332
Total, Goal	17,708,272	17,495,977	441,664	414,884	4,182,218	4,271,080	16,613,333	9,394,473	38,945,487	31,576,414
Goal: 2. Protect Consumers by Establishing and Enforcing Standards										
2.1.1. Surveillance/Biosecurity Efforts	3,900,873	2,987,788			923,149	1,055,916			4,824,022	4,043,704
2.1.2. Verify Seed Quality	1,283,509	1,791,007							1,283,509	1,791,007
2.1.3. Agricultural Commodity Regulation	1,376,673	1,321,261							1,376,673	1,321,261
2.1.4. Structural Pest Control	1,704,835	1,590,236			69,907	72,537			1,774,742	1,662,773
Total, Goal	8,265,890	7,690,292			993,056	1,128,453			9,258,946	8,818,745
Goal: 3. Increase Likelihood That Goods Offered for Sale Are Properly Measured										
3.1.1. Inspect Measuring Devices	6,567,727	8,536,781					798,465	1,048,337	7,366,192	9,585,118
Total, Goal	6,567,727	8,536,781					798,465	1,048,337	7,366,192	9,585,118
Goal: 4. Provide Funding and Assistance on Food and Nutrition Programs										
4.1.1. Support Nutrition Programs	263,987	220,080			33,849,564	30,625,946			34,113,551	30,846,026
4.2.1. Nutrition Assistance	13,375,062	17,662,053			433,397,419	391,825,215			446,772,481	409,487,268
Total, Goal	13,639,049	17,882,133			467,246,983	422,451,161			480,886,032	440,333,294
Goal: 5. Support and Coordinate Fibers and Food Protein Research										
5.1.1. Research And Development	827	806,584							827	806,584
Total, Goal	827	806,584							827	806,584

Budget Overview
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture
Appropriation Years: 2016-17

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016
Goal: 6. Rural Affairs										
6.1.1. Rural Community And Eco Development	1,588,332	1,811,595			59,623,508	61,494,579			61,211,840	63,306,174
6.1.2. Rural Health	785,930	787,503	1,652,740	2,303,549	1,669,084	1,618,822	40,000	154,000	4,147,754	4,863,874
Total, Goal	2,374,262	2,599,098	1,652,740	2,303,549	61,292,592	63,113,401	40,000	154,000	65,359,594	68,170,048
Total, Agency	48,556,027	55,010,865	2,094,404	2,718,433	533,714,849	490,964,095	17,451,798	10,596,810	601,817,078	559,290,203
Total FTEs									613.3	711.0

2.A. Summary of Budget By Strategy

DATE : 12/2/2015

TIME : 4:39:39AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 551 Agency name: Department of Agriculture

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Expand Markets While Protecting Public Health & Natural Resources			
1 <i>Expand Ag Markets While Protecting Public Health & Natural Resources</i>			
1 ECONOMIC DEVELOPMENT	\$11,516,533	\$18,995,149	\$11,247,961
2 REGULATE PESTICIDE USE	\$4,476,982	\$4,610,841	\$5,701,101
3 INTEGRATED PEST MANAGEMENT	\$9,929,341	\$10,097,880	\$9,455,500
4 CERTIFY PRODUCE	\$160,829	\$155,740	\$172,520
5 AGRICULTURAL PRODUCTION DEVELOPMENT	\$3,506,180	\$5,085,877	\$4,999,332
TOTAL, GOAL 1	\$29,589,865	\$38,945,487	\$31,576,414
2 Protect Consumers by Establishing and Enforcing Standards			
1 <i>Reduce the Number of Violations</i>			
1 SURVEILLANCE/BIOSECURITY EFFORTS	\$3,781,309	\$4,824,022	\$4,043,704
2 VERIFY SEED QUALITY	\$1,250,058	\$1,283,509	\$1,791,007
3 AGRICULTURAL COMMODITY REGULATION	\$1,299,876	\$1,376,673	\$1,321,261
4 STRUCTURAL PEST CONTROL	\$1,617,941	\$1,774,742	\$1,662,773
TOTAL, GOAL 2	\$7,949,184	\$9,258,946	\$8,818,745
3 Increase Likelihood That Goods Offered for Sale Are Properly Measured			
1 <i>Reduce the Number of Violations of Weights and Measures Laws</i>			
1 INSPECT MEASURING DEVICES	\$6,092,443	\$7,366,192	\$9,585,118
TOTAL, GOAL 3	\$6,092,443	\$7,366,192	\$9,585,118
4 Provide Funding and Assistance on Food and Nutrition Programs			
1 <i>Provide Assistance to Schools</i>			
1 SUPPORT NUTRITION PROGRAMS	\$30,350,673	\$34,113,551	\$30,846,026
2 <i>Child and Adult Nutrition Programs</i>			
1 NUTRITION ASSISTANCE	\$415,147,926	\$446,772,481	\$409,487,268
TOTAL, GOAL 4	\$445,498,599	\$480,886,032	\$440,333,294

2.A. Summary of Budget By Strategy

DATE : 12/2/2015

TIME : 4:39:39AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 551 Agency name: Department of Agriculture

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
5 Support and Coordinate Fibers and Food Protein Research			
1 <i>Increase Dollar Volume of Research and Development Projects</i>			
1 RESEARCH AND DEVELOPMENT	\$785,610	\$827	\$806,584
TOTAL, GOAL 5	\$785,610	\$827	\$806,584
6 Rural Affairs			
1 <i>Rural Affairs</i>			
1 RURAL COMMUNITY AND ECO DEVELOPMENT	\$79,817,877	\$61,211,840	\$63,306,174
2 RURAL HEALTH	\$4,659,242	\$4,147,754	\$4,863,874
TOTAL, GOAL 6	\$84,477,119	\$65,359,594	\$68,170,048

2.A. Summary of Budget By Strategy

DATE : 12/2/2015

TIME : 4:39:39AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 551 Agency name: Department of Agriculture

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$45,166,600	\$46,967,695	\$53,199,270
8039 GR Match Cdbg	\$931,334	\$1,588,332	\$1,811,595
	\$46,097,934	\$48,556,027	\$55,010,865
General Revenue Dedicated Funds:			
5047 Perm Fund Rural Health Fac Cap Imp	\$2,325,615	\$1,652,740	\$2,303,549
5051 GO TEXAN Partner Program	\$585,549	\$441,664	\$114,884
5165 Wine Industry Development	\$0	\$0	\$300,000
	\$2,911,164	\$2,094,404	\$2,718,433
Federal Funds:			
555 Federal Funds	\$435,843,302	\$474,091,341	\$429,469,516
5091 TDRA Federal Funds	\$78,886,543	\$59,623,508	\$61,494,579
	\$514,729,845	\$533,714,849	\$490,964,095
Other Funds:			
183 Texas Economic Development Fund	\$7,987,363	\$12,363,545	\$7,860,000
364 Rural Communities Health Care End	\$130,005	\$40,000	\$154,000
575 Farm & Ranch Finance	\$92	\$0	\$0
666 Appropriated Receipts	\$1,004,435	\$1,178,821	\$1,182,274
683 Texas Agricultural Fund	\$1,221,504	\$3,318,021	\$993,669
777 Interagency Contracts	\$310,478	\$551,411	\$406,867
802 License Plate Trust Fund No. 0802	\$0	\$0	\$0
	\$10,653,877	\$17,451,798	\$10,596,810
TOTAL, METHOD OF FINANCING	\$574,392,820	\$601,817,078	\$559,290,203
FULL TIME EQUIVALENT POSITIONS	600.5	613.3	711.0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
 TIME: 4:40:02AM

Agency code: 551 Agency name: Department of Agriculture

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF table (2014-2015 GAA)	\$51,692,681	\$45,196,652	\$0
Regular Appropriations from MOF table (2016-2017)	\$0	\$0	\$52,316,408
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.08, Technical Adjustments for Data Center Services (2014-2015 GAA)	\$(40,045)	\$(40,878)	\$0
Art VI, Rider 34, ACE for Health and Brighter Bites Pilot Programs (2014-15 GAA)	\$600,000	\$600,000	\$0
Art IX, Sec 6.22, Earned Federal Funds (2014-15 GAA)	\$0	\$396,333	\$0
Art IX, Sec 18.18, Texas-Mexico Vehicle Ag Inspections (2016-17)	\$0	\$0	\$425,000
<i>TRANSFERS</i>			
Article IX, Sec. 17.06, Salary Increase for General State Employees (2014-15 GAA)	\$252,707	\$451,793	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$457,862
Article VI, Rider 4, Transfer Authority	\$164,656	\$533,472	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2014-15 GAA)	\$0	\$(1,454,930)	\$0
Lapsed Appropriations- Riders 21,22,& 25 (2014-15 GAA)	\$(1,716,083)	\$(4,502,063)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Article VI, Rider 6, UB Authority	\$(5,787,316)	\$5,787,316	\$0
TOTAL, General Revenue Fund	\$45,166,600	\$46,967,695	\$53,199,270

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2015**
 TIME: **4:40:02AM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
8039 GR Match for Community Development Block Grants			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$1,780,273	\$1,780,058	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$1,790,615
<i>TRANSFERS</i>			
Article VI, Rider 4, Transfer Authority	\$(450,363)	\$(552,661)	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$20,980
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations From MOF Table (2014-15)	\$0	\$(37,641)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Article VI, Rider 6, UB Authority (2014-2015 GAA)	\$(398,576)	\$398,576	\$0
TOTAL, GR Match for Community Development Block Grants	\$931,334	\$1,588,332	\$1,811,595
TOTAL, ALL GENERAL REVENUE	\$46,097,934	\$48,556,027	\$55,010,865

GENERAL REVENUE FUND - DEDICATED

5047 GR Dedicated - Permanent Fund Rural Health Facility Capital Improvement Account No. 5047			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$2,303,549	\$2,303,549	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$2,303,549
<i>RIDER APPROPRIATION</i>			
Article IX, Sec. 10.03, Tobacco Settlement Receipts	\$500,000	\$0	\$0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2015**
 TIME: **4:40:02AM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15)	\$0	\$(1,128,743)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Article VI, Rider 6, UB Authority (2014-2015 GAA)	\$(477,934)	\$477,934	\$0
TOTAL, GR Dedicated - Permanent Fund Rural Health Facility Capital Improvement Account No. 5047	\$2,325,615	\$1,652,740	\$2,303,549
5051 GR Dedicated - GO TEXAN Partner Program			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$1,090,000	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$114,884
<i>TRANSFERS</i>			
SB 1, 83rd Leg RS, Rider 4- Transfer Authority	\$10,084	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15)	\$0	\$(72,871)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Article VI, Rider 6, UB Authority (2014-2015 GAA)	\$(514,535)	\$514,535	\$0
TOTAL, GR Dedicated - GO TEXAN Partner Program	\$585,549	\$441,664	\$114,884
5165 GR Dedicated - Wine Industry Development			
<i>RIDER APPROPRIATION</i>			
Article IX, Sec. 18.19(e)Wine Industry Development Fund	\$0	\$0	\$300,000
TOTAL, GR Dedicated - Wine Industry Development	\$0	\$0	\$300,000

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
 TIME: 4:40:02AM

Agency code: 551 Agency name: Department of Agriculture

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$2,911,164	\$2,094,404	\$2,718,433

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15)	\$433,882,260	\$436,327,735	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$429,469,516

RIDER APPROPRIATION

Article IX, Sec 8.02 Federal Funds/Block Grants	\$4,536,282	\$37,519,879	\$0
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TRANSFERS

Art IX, Sec. 17.06, Salary Increase for General State Employees (2014-15 GAA)	\$101,723	\$176,341	\$0
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LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$(2,609,577)	\$0
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UNEXPENDED BALANCES AUTHORITY

Article VI, Rider 6, UB Authority (2014-2015 GAA)	\$(2,676,963)	\$2,676,963	\$0
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TOTAL, Federal Funds	\$435,843,302	\$474,091,341	\$429,469,516
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5091 Texas Department of Rural Affairs Federal Fund No. 5091

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	\$59,292,588	\$59,292,588	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$61,494,579

RIDER APPROPRIATION

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2015**
 TIME: **4:40:02AM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$19,576,731	\$330,920	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$17,224	\$0	\$0
TOTAL, Texas Department of Rural Affairs Federal Fund No. 5091	\$78,886,543	\$59,623,508	\$61,494,579
TOTAL, ALL FEDERAL FUNDS	\$514,729,845	\$533,714,849	\$490,964,095

OTHER FUNDS

183 Texas Economic Development Fund No. 0183

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	\$3,325,000	\$11,355,059	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$7,860,000

RIDER APPROPRIATION

Art VI, Rider 33, Texas Eco Dev Fund (2014-15 GAA)	\$4,661,703	\$1,007,153	\$0
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TRANSFERS

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$660	\$1,333	\$0
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TOTAL, Texas Economic Development Fund No. 0183	\$7,987,363	\$12,363,545	\$7,860,000
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364 Permanent Endowment Fund for Rural Communities Health Care Investment Program

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	\$154,000	\$154,000	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$154,000

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2015**
 TIME: **4:40:02AM**

Agency code: **551**

Agency name: **Department of Agriculture**

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<i>TRANSFERS</i>			
SB 1, 83rd Leg RS, Rider 4- Transfer Authority	\$5	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$(138,000)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Article VI, Rider 6, UB Authority (2014-2015 GAA)	\$(24,000)	\$24,000	\$0
TOTAL, Permanent Endowment Fund for Rural Communities Health Care Investment Program	\$130,005	\$40,000	\$154,000
575 Farm and Ranch Finance Program Fund Account No. 575			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$104,669	\$82,669	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$(187,246)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Article VI, Rider 6, UB Authority (2014-2015 GAA)	\$(104,577)	\$104,577	\$0
TOTAL, Farm and Ranch Finance Program Fund Account No. 575	\$92	\$0	\$0
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$1,840,461	\$973,654	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$1,182,274
<i>TRANSFERS</i>			

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2015**
 TIME: **4:40:02AM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
SB 1, 83rd Leg RS, Rider 4- Transfer Authority	\$25,618	\$19,189	\$0
Rider 16, Appropriations Limited to Revenue Collections (2014-15 GAA)	\$525,304	\$544,336	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$(1,745,306)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Article VI, Rider 6, UB Authority (2014-2015 GAA)	\$(1,386,948)	\$1,386,948	\$0
TOTAL, Appropriated Receipts	\$1,004,435	\$1,178,821	\$1,182,274
<u>683</u> Texas Agricultural Fund No. 683			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$1,383,956	\$416,044	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$993,669
<i>TRANSFERS</i>			
SB 1, R.S. Article VI, Rider 5- Appropriation: Texas Agriculture Fund (2014-15 GAA)	\$426,113	\$2,312,567	\$0
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$600	\$1,165	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$(920)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Article VI, Rider 6, UB Authority (2014-2015 GAA)	\$(589,165)	\$589,165	\$0
TOTAL, Texas Agricultural Fund No. 683	\$1,221,504	\$3,318,021	\$993,669
<u>777</u> Interagency Contracts			

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2015**
 TIME: **4:40:02AM**

Agency code: **551**

Agency name: **Department of Agriculture**

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$974,582	\$974,582	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$406,867
<i>TRANSFERS</i>			
SB 1,83rd Leg RS, Rider 4- Transfer Authority	\$250,000	\$0	\$0
Rider 16, Appropriations Limited to Revenue Collections	\$25,680	\$36,010	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$(1,398,965)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Article VI, Rider 6, UB Authority (2014-2015 GAA)	\$(939,784)	\$939,784	\$0
TOTAL, Interagency Contracts	\$310,478	\$551,411	\$406,867
<hr/>			
802 License Plate Trust Fund Account No. 0802			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$10,000	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$(10,000)	\$0	\$0
TOTAL, License Plate Trust Fund Account No. 0802	\$0	\$0	\$0
<hr/>			
TOTAL, ALL OTHER FUNDS	\$10,653,877	\$17,451,798	\$10,596,810
<hr/>			
GRAND TOTAL	\$574,392,820	\$601,817,078	\$559,290,203

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2015**
 TIME: **4:40:02AM**

Agency code: **551**

Agency name: **Department of Agriculture**

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	704.3	704.3	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	685.0
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	(103.8)	(91.0)	0.0
REQUEST TO EXCEED ADJUSTMENTS			
Art IX, Sec 6.10(a), FTE Request to Exceed (2016-17 GAA)	0.0	0.0	26.0
TOTAL, ADJUSTED FTES	600.5	613.3	711.0
NUMBER OF 100% FEDERALLY FUNDED FTES	169.0	186.0	214.0

2.C. Summary of Budget By Object of Expense
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2015**
 TIME: **4:40:29AM**

Agency code: **551**

Agency name: **Department of Agriculture**

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$30,977,779	\$32,754,041	\$37,667,097
1002 OTHER PERSONNEL COSTS	\$2,721,819	\$3,779,495	\$1,196,976
2001 PROFESSIONAL FEES AND SERVICES	\$1,906,531	\$2,646,108	\$2,688,482
2002 FUELS AND LUBRICANTS	\$799,611	\$507,101	\$139,610
2003 CONSUMABLE SUPPLIES	\$238,761	\$203,561	\$209,479
2004 UTILITIES	\$445,658	\$595,596	\$665,165
2005 TRAVEL	\$1,193,442	\$1,131,212	\$1,758,683
2006 RENT - BUILDING	\$800,432	\$1,085,404	\$1,071,467
2007 RENT - MACHINE AND OTHER	\$256,170	\$338,289	\$346,193
2009 OTHER OPERATING EXPENSE	\$7,648,319	\$13,613,502	\$11,471,578
3001 CLIENT SERVICES	\$412,107,304	\$449,539,541	\$406,220,416
4000 GRANTS	\$114,297,520	\$93,942,067	\$93,519,195
5000 CAPITAL EXPENDITURES	\$999,474	\$1,681,161	\$2,335,862
Agency Total	\$574,392,820	\$601,817,078	\$559,290,203

2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/2/2015
 Time: 4:40:50AM

Agency code: 551 Agency name: Department of Agriculture

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
1 Expand Markets While Protecting Public Health & Natural Resources			
1 <i>Expand Ag Markets While Protecting Public Health & Natural Resources</i>			
KEY 1 Percent Increase in the Number of Business Assists Facilitated	25.20 %	408.41 %	2.50 %
KEY 2 % Ag Pesticide Inspections in Compliance with Laws & Regulations	78.94 %	78.20 %	92.00 %
3 Annual Noncompliance Rate for Ag License Pesticide Applicators	0.10	0.33	0.09
4 % Agricultural Pesticide Worker Protection Inspections in Compliance	80.79 %	86.30 %	92.00 %
KEY 5 Percent of Rural Communities Assisted	38.00 %	28.90 %	20.80 %
6 % Cotton Acres in Pest Management Zones in Compliance	99.20 %	99.59 %	98.00 %
7 % Increase from Prior Year in Organic Program Participation	-4.78 %	-13.24 %	1.00 %
2 Protect Consumers by Establishing and Enforcing Standards			
1 <i>Reduce the Number of Violations</i>			
KEY 1 % of Inspected Seed Samples Found in Full Compliance with Standards	88.60 %	99.80 %	97.00 %
2 % of Nursery/Floral Inspections in Compliance w/ Phytosanitary Reqs	96.42 %	96.91 %	99.00 %
3 % Egg Inspections in Full Compliance with Standards	86.32 %	85.92 %	90.00 %
4 % Commodity Grain Inspections in Full Compliance	71.00 %	79.79 %	80.00 %
KEY 5 Percent of Licensees, Individuals, & Businesses Who Renew Online	55.05 %	52.32 %	50.00 %
KEY 6 Percent of New Individual and Business Licenses Applied for Online	59.98 %	62.28 %	50.00 %
7 % of Structural Business License Inspections Conducted Comply with Law	50.67 %	46.15 %	55.00 %
KEY 8 Percent of Complaints Resolved Within Six Months	38.89 %	47.72 %	75.00 %
KEY 9 % of Independent School Districts Inspected Found to be in Compliance	39.59 %	75.00 %	55.00 %
10 % of Vehicles Transporting Regulated Articles Compliant w/ Quarantine	97.11 %	97.50 %	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>			
KEY 1 % Weights & Measures Device Routine Inspections in Compliance w/ Std	93.50 %	96.00 %	95.00 %
2 % of Fuel Quality Routine Inspections Found to be in Full Compliance	81.30 %	76.35 %	85.00 %
4 Provide Funding and Assistance on Food and Nutrition Programs			
1 <i>Provide Assistance to Schools</i>			
KEY 1 Percent of School Districts With No Compliance Review Fiscal Action	86.49 %	0.00 %	90.00 %
2 <i>Child and Adult Nutrition Programs</i>			
1 % Eligible Centers & Homes Providing CACFP Services	68.87 %	70.67 %	63.25 %
KEY 2 Avg # Child & Adults Served Meals Through Child & Adult Care Food Pgm.	1,620,956.00	489,963.00	362,546.00

2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/2/2015
 Time: 4:40:50AM

Agency code: 551 Agency name: Department of Agriculture

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
3 Average Number of Children Served Meals through Summer Food Services	356,960.00	311,506.00	324,666.00
4 Average Daily Participation (ADP) in the SBP	1,610,856.00	1,629,077.00	1,675,294.00
5 Average Daily Participation (ADP) in the NSLP	2,855,286.00	2,874,592.00	2,845,639.00
6 Rural Affairs			
1 <i>Rural Affairs</i>			
KEY 1 % of the Small Communities' Population Benefiting from Projects	41.16 %	49.55 %	31.00 %
2 % Req Project Funds Awarded to Projects Using Annual HUD Allocation	34.80	0.00	0.00

Strategy Level Detail

3.A. Strategy Level Detail

DATE: 12/2/2015
TIME: 1:57:15AM

84th Regular Session, Fiscal Year 2016 Operating Budget
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
OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources
STRATEGY: 1 Economic Development

Statewide Goal/Benchmark: 6 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Entities Enrolled in TDA Marketing Programs	1,657.00	1,671.00	1,906.00
2	Number of Businesses Assisted	26,057.00	106,419.00	21,935.00
KEY 3	Number of Rural Community Projects in Which TDA Provided Assistance	734.00	705.00	700.00
KEY 4	Rural Development Activities and Events in Which TDA Participated	302.00	286.00	300.00
5	Rural Communities Assisted by TDA with State/Fed Programs	45.00	39.00	21.00
Efficiency Measures:				
1	Average Cost Per Rural Community Project Assisted	625.00	426.75	885.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,185,169	\$1,124,324	\$1,141,413
1002	OTHER PERSONNEL COSTS	\$310,358	\$196,501	\$32,249
2001	PROFESSIONAL FEES AND SERVICES	\$50,935	\$98,412	\$95,296
2002	FUELS AND LUBRICANTS	\$18,342	\$20,812	\$0
2003	CONSUMABLE SUPPLIES	\$33,689	\$10,366	\$8,024
2004	UTILITIES	\$9,271	\$19,777	\$8,292
2005	TRAVEL	\$62,136	\$90,288	\$130,033
2006	RENT - BUILDING	\$65,832	\$53,331	\$40,348
2007	RENT - MACHINE AND OTHER	\$21,552	\$18,802	\$16,047
2009	OTHER OPERATING EXPENSE	\$1,388,463	\$3,323,695	\$418,454
3001	CLIENT SERVICES	\$7,782,984	\$12,971,932	\$8,280,743
4000	GRANTS	\$547,980	\$1,064,656	\$1,077,062
5000	CAPITAL EXPENDITURES	\$39,822	\$2,253	\$0
TOTAL, OBJECT OF EXPENSE		\$11,516,533	\$18,995,149	\$11,247,961

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/2/2015
 TIME: 1:57:15AM

84th Regular Session, Fiscal Year 2016 Operating Budget
 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
 OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources
 STRATEGY: 1 Economic Development

Statewide Goal/Benchmark: 6 0
 Service Categories:
 Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
1	General Revenue Fund	\$925,897	\$1,842,592	\$1,427,604
8039	GR Match Cdbg	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$925,897	\$1,842,592	\$1,427,604
Method of Financing:				
5047	Perm Fund Rural Health Fac Cap Imp	\$0	\$0	\$0
5051	GO TEXAN Partner Program	\$585,549	\$441,664	\$114,884
5165	Wine Industry Development	\$0	\$0	\$300,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$585,549	\$441,664	\$414,884
Method of Financing:				
555	Federal Funds			
10.025.000	Plant and Animal Disease	\$47,449	\$78,388	\$0
10.153.000	Market News	\$9,200	\$13,016	\$11,000
10.156.000	Federal-State Marketing	\$5	\$0	\$0
10.601.000	Market Access Program	\$1,359	\$6,156	\$0
10.950.000	Agricultural Statistics	\$0	\$0	\$0
21.000.004	St Small Business Crdt Initiative	\$0	\$0	\$0
59.061.000	Trade and Export Promotion Pilot	\$27,450	\$0	\$0
CFDA Subtotal, Fund	555	\$85,463	\$97,560	\$11,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$85,463	\$97,560	\$11,000
Method of Financing:				
183	Texas Economic Development Fund	\$7,987,363	\$12,363,545	\$7,860,000
364	Rural Communities Health Care End	\$0	\$0	\$0
575	Farm & Ranch Finance	\$92	\$0	\$0
666	Appropriated Receipts	\$405,204	\$383,123	\$133,937

3.A. Strategy Level Detail

DATE: 12/2/2015
 TIME: 1:57:15AM

84th Regular Session, Fiscal Year 2016 Operating Budget
 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
 OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources
 STRATEGY: 1 Economic Development

Statewide Goal/Benchmark: 6 0
 Service Categories:
 Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
683	Texas Agricultural Fund	\$1,221,504	\$3,318,021	\$993,669
777	Interagency Contracts	\$305,461	\$548,644	\$406,867
802	License Plate Trust Fund No. 0802	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$9,919,624	\$16,613,333	\$9,394,473
TOTAL, METHOD OF FINANCE :		\$11,516,533	\$18,995,149	\$11,247,961
FULL TIME EQUIVALENT POSITIONS:		19.4	19.2	20.8

3.A. Strategy Level Detail

DATE: 12/2/2015
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84th Regular Session, Fiscal Year 2016 Operating Budget
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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
	1 Number of Licenses and Certificates Issued to Pesticide Applicators	19,014.00	18,889.00	16,248.00
	2 Number of Agricultural Pesticide Inspections Conducted	4,112.00	4,263.00	4,260.00
KEY	3 Number of Agricultural Pesticide Complaint Investigations Conducted	217.00	221.00	225.00
	4 Number of Pesticide Analyses Performed	6,221.00	6,196.00	6,200.00
	5 # Formal Enforcement Actions Taken for Ag Pesticide-related Violations	98.00	318.00	65.00
	6 # Informal Enforcement Pesticide Violations Related to Ch 76 TXAG Code	31.00	39.00	90.00
	7 Number of Pesticides Registered in Texas Annually	8,988.00	7,998.00	8,800.00
	8 Number of Pesticide Special Registration Requests Received	9.00	16.00	15.00
Efficiency Measures:				
	1 Average Cost Per Agricultural Pesticide Inspection	178.89	179.90	176.00
	2 Average Cost Per Pesticide Registered	31.35	20.92	40.00
Explanatory/Input Measures:				
	1 Total \$ Amount of Fines & Penalties Collected for Pesticide Violations	79,687.50	297,879.00	48,000.00
	2 % of Ag Pesticide Complaint Investigations Completed within 6 Months	67.48 %	76.09 %	90.00 %
Objects of Expense:				
	1001 SALARIES AND WAGES	\$3,160,381	\$3,337,246	\$3,701,099
	1002 OTHER PERSONNEL COSTS	\$283,750	\$371,567	\$354,620
	2001 PROFESSIONAL FEES AND SERVICES	\$67,969	\$26,121	\$27,044
	2002 FUELS AND LUBRICANTS	\$50,018	\$30,123	\$0
	2003 CONSUMABLE SUPPLIES	\$42,887	\$44,642	\$46,258
	2004 UTILITIES	\$25,487	\$79,667	\$158,736
	2005 TRAVEL	\$32,709	\$30,628	\$60,613
	2006 RENT - BUILDING	\$154,232	\$185,835	\$190,350
	2007 RENT - MACHINE AND OTHER	\$7,800	\$8,970	\$9,470

3.A. Strategy Level Detail

DATE: 12/2/2015
TIME: 1:57:15AM

84th Regular Session, Fiscal Year 2016 Operating Budget
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
OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources
STRATEGY: 2 Regulate Pesticide Use

Statewide Goal/Benchmark: 6 0
Service Categories:
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
2009	OTHER OPERATING EXPENSE	\$451,948	\$235,992	\$1,152,857
3001	CLIENT SERVICES	\$0	\$47	\$54
5000	CAPITAL EXPENDITURES	\$199,801	\$260,003	\$0
TOTAL, OBJECT OF EXPENSE		\$4,476,982	\$4,610,841	\$5,701,101
Method of Financing:				
1	General Revenue Fund	\$2,901,496	\$2,959,122	\$3,956,565
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,901,496	\$2,959,122	\$3,956,565
Method of Financing:				
555	Federal Funds			
10.163.000	Mkt Protection and Prom	\$999,751	\$972,968	\$1,156,000
66.700.001	PESTICIDE ENFORCEMENT PRO	\$575,735	\$678,751	\$588,536
CFDA Subtotal, Fund	555	\$1,575,486	\$1,651,719	\$1,744,536
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,575,486	\$1,651,719	\$1,744,536
TOTAL, METHOD OF FINANCE :		\$4,476,982	\$4,610,841	\$5,701,101
FULL TIME EQUIVALENT POSITIONS:		61.7	61.4	67.0

3.A. Strategy Level Detail

DATE: 12/2/2015
TIME: 1:57:15AM

84th Regular Session, Fiscal Year 2016 Operating Budget
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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	# Compliance Inspections for Organic or Other Crop Certification	159.00	229.00	275.00
2	Number of Fruit Fly Traps Inspected	110,604.00	110,164.00	125,000.00
Efficiency Measures:				
1	Average Cost Per Organic or Other Crop Certification Inspection	409.66	322.95	497.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,014,232	\$1,059,850	\$1,040,196
1002	OTHER PERSONNEL COSTS	\$91,810	\$177,657	\$49,622
2001	PROFESSIONAL FEES AND SERVICES	\$79,018	\$27,589	\$45,914
2002	FUELS AND LUBRICANTS	\$201,115	\$122,559	\$8,000
2003	CONSUMABLE SUPPLIES	\$30,289	\$28,216	\$23,715
2004	UTILITIES	\$93,657	\$110,149	\$81,774
2005	TRAVEL	\$21,285	\$36,700	\$51,229
2006	RENT - BUILDING	\$99,321	\$121,844	\$89,543
2007	RENT - MACHINE AND OTHER	\$21,204	\$24,860	\$17,246
2009	OTHER OPERATING EXPENSE	\$604,016	\$882,004	\$808,579
3001	CLIENT SERVICES	\$7,590,220	\$7,496,992	\$7,000,000
4000	GRANTS	\$3,907	\$0	\$0
5000	CAPITAL EXPENDITURES	\$79,267	\$9,460	\$239,682
TOTAL, OBJECT OF EXPENSE		\$9,929,341	\$10,097,880	\$9,455,500
Method of Financing:				
1	General Revenue Fund	\$9,634,151	\$9,735,367	\$8,794,013
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,634,151	\$9,735,367	\$8,794,013

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/2/2015
 TIME: 1:57:15AM

84th Regular Session, Fiscal Year 2016 Operating Budget
 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
 OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources
 STRATEGY: 3 Reduce Pesticide Use through Integrated Pest Management Practices

Statewide Goal/Benchmark: 6 0
 Service Categories:
 Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
555	Federal Funds			
10.025.000	Plant and Animal Disease	\$225,376	\$362,022	\$343,887
10.171.000	Organic Certification Cost Share	\$69,814	\$491	\$317,600
CFDA Subtotal, Fund 555		\$295,190	\$362,513	\$661,487
SUBTOTAL, MOF (FEDERAL FUNDS)		\$295,190	\$362,513	\$661,487
TOTAL, METHOD OF FINANCE :		\$9,929,341	\$10,097,880	\$9,455,500
FULL TIME EQUIVALENT POSITIONS:		21.5	22.9	21.1

3.A. Strategy Level Detail

DATE: 12/2/2015
TIME: 1:57:15AM

84th Regular Session, Fiscal Year 2016 Operating Budget
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:	4	Certify Fruits, Vegetables and Peanuts to Enhance Their Marketability	Service:	38	Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Lbs of Fruits, Vegetables, Peanuts and Nuts Inspected (in Billions)	2.86	3.29	2.67
2	Number of Lots of Citrus Fruit Tested for Quality Standards	2,090.00	2,777.00	3,253.00
Efficiency Measures:				
1	Average Cost Per Citrus Maturity Inspections	8.96	5.76	8.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$121,436	\$134,246	\$134,432
1002	OTHER PERSONNEL COSTS	\$4,474	\$5,533	\$3,933
2001	PROFESSIONAL FEES AND SERVICES	\$866	\$343	\$1,946
2002	FUELS AND LUBRICANTS	\$2,716	\$1,586	\$0
2003	CONSUMABLE SUPPLIES	\$365	\$331	\$286
2004	UTILITIES	\$1,373	\$1,507	\$1,187
2005	TRAVEL	\$166	\$213	\$146
2006	RENT - BUILDING	\$1,480	\$1,700	\$1,333
2007	RENT - MACHINE AND OTHER	\$316	\$347	\$257
2009	OTHER OPERATING EXPENSE	\$27,637	\$9,934	\$28,998
3001	CLIENT SERVICES	\$0	\$0	\$2
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$160,829	\$155,740	\$172,520
Method of Financing:				
1	General Revenue Fund	\$160,829	\$155,740	\$172,520
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$160,829	\$155,740	\$172,520

3.A. Strategy Level Detail

DATE: 12/2/2015
 TIME: 1:57:15AM

84th Regular Session, Fiscal Year 2016 Operating Budget
 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
 OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources
 STRATEGY: 4 Certify Fruits, Vegetables and Peanuts to Enhance Their Marketability

Statewide Goal/Benchmark: 6 0
 Service Categories:
 Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
TOTAL, METHOD OF FINANCE :		\$160,829	\$155,740	\$172,520
FULL TIME EQUIVALENT POSITIONS:		1.4	1.3	1.3

3.A. Strategy Level Detail

DATE: 12/2/2015
TIME: 1:57:15AM

84th Regular Session, Fiscal Year 2016 Operating Budget
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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Acres Inspected for Seed Certification	144,107.75	109,414.46	157,000.00
Efficiency Measures:				
1	Average Cost Per Acre Inspected for Seed Certification	2.36	1.73	3.15
Explanatory/Input Measures:				
1	Number of Commodity Producer Boards Assisted	38.00	33.00	10.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,601,955	\$1,911,416	\$1,934,870
1002	OTHER PERSONNEL COSTS	\$51,568	\$91,712	\$27,079
2001	PROFESSIONAL FEES AND SERVICES	\$23,175	\$64,137	\$64,282
2002	FUELS AND LUBRICANTS	\$28,545	\$25,781	\$2,400
2003	CONSUMABLE SUPPLIES	\$14,270	\$11,632	\$12,324
2004	UTILITIES	\$68,592	\$84,129	\$84,812
2005	TRAVEL	\$36,144	\$37,790	\$68,432
2006	RENT - BUILDING	\$21,205	\$33,195	\$33,869
2007	RENT - MACHINE AND OTHER	\$107,690	\$124,377	\$124,194
2009	OTHER OPERATING EXPENSE	\$296,348	\$511,148	\$544,142
3001	CLIENT SERVICES	\$1,009,053	\$1,553,897	\$1,449,034
4000	GRANTS	\$166,455	\$624,950	\$624,950
5000	CAPITAL EXPENDITURES	\$81,180	\$11,713	\$28,944
TOTAL, OBJECT OF EXPENSE		\$3,506,180	\$5,085,877	\$4,999,332

Method of Financing:

1 General Revenue Fund \$2,041,111 \$3,015,451 \$3,145,275

3.A. Strategy Level Detail

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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
OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources
STRATEGY: 5 Agricultural Production Development

Statewide Goal/Benchmark: 6 0
Service Categories:
Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,041,111	\$3,015,451	\$3,145,275
Method of Financing:				
555 Federal Funds				
	10.025.000 Plant and Animal Disease	\$48,113	\$97,529	\$0
	10.170.000 Specialty Crop Block Grant Program	\$1,416,956	\$1,972,897	\$1,854,057
CFDA Subtotal, Fund	555	\$1,465,069	\$2,070,426	\$1,854,057
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,465,069	\$2,070,426	\$1,854,057
TOTAL, METHOD OF FINANCE :		\$3,506,180	\$5,085,877	\$4,999,332
FULL TIME EQUIVALENT POSITIONS:		34.2	39.1	38.8

3.A. Strategy Level Detail

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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
OBJECTIVE: 1 Reduce the Number of Violations
STRATEGY: 1 Implement Surveillance and Biosecurity Efforts for Pests/Diseases

Statewide Goal/Benchmark: 6 0
Service Categories:
Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
	1 Number of Nursery and Floral Certificates Issued	16,657.00	16,788.00	13,250.00
KEY	2 Number of Nursery and Floral Establishment Inspections Conducted	12,526.00	7,474.39	8,000.00
	3 # of Acres Inspected or Surveyed for the Presence of Pests and Diseases	128,820.00	97,703.00	95,000.00
	4 # of Insect Traps Set and Monitored for Pests of Regulatory Concern	4,646.00	6,374.00	4,400.00
KEY	5 # Hours Spent at Inspections of Plant Shipments & Regulated Articles	9,929.25	6,240.86	9,100.00
	6 # Nursery/Floral Inspections Found Noncompliant w/ Phytosanitary Reqs	448.00	323.00	175.00
	7 # St/Fed Quarantine Inspections to Verify Compliance w/ Quarantine Reg	1,597.00	1,930.00	500.00
Efficiency Measures:				
	1 Average Cost Per Nursery/Floral Establishment Certificate Issued	7.04	6.53	15.00
	2 Average Cost Per Nursery/Floral Establishment Inspected	60.14	68.81	88.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$2,942,074	\$3,163,760	\$3,173,559
	1002 OTHER PERSONNEL COSTS	\$160,894	\$237,551	\$38,486
	2001 PROFESSIONAL FEES AND SERVICES	\$16,325	\$10,477	\$9,043
	2002 FUELS AND LUBRICANTS	\$78,449	\$45,697	\$70,500
	2003 CONSUMABLE SUPPLIES	\$12,932	\$14,633	\$13,701
	2004 UTILITIES	\$25,001	\$36,832	\$30,569
	2005 TRAVEL	\$67,879	\$69,200	\$117,941
	2006 RENT - BUILDING	\$20,829	\$30,050	\$22,909
	2007 RENT - MACHINE AND OTHER	\$6,391	\$12,740	\$11,021
	2009 OTHER OPERATING EXPENSE	\$369,355	\$795,425	\$470,669
	3001 CLIENT SERVICES	\$0	\$44	\$33
	5000 CAPITAL EXPENDITURES	\$81,180	\$407,613	\$85,273
TOTAL, OBJECT OF EXPENSE		\$3,781,309	\$4,824,022	\$4,043,704

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Agency code: **551** Agency name: **Department of Agriculture**
 GOAL: 2 Protect Consumers by Establishing and Enforcing Standards
 OBJECTIVE: 1 Reduce the Number of Violations
 STRATEGY: 1 Implement Surveillance and Biosecurity Efforts for Pests/Diseases

Statewide Goal/Benchmark: 6 0
 Service Categories:
 Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Method of Financing:				
1	General Revenue Fund	\$2,941,870	\$3,900,873	\$2,987,788
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,941,870	\$3,900,873	\$2,987,788
Method of Financing:				
555	Federal Funds			
10.025.000	Plant and Animal Disease	\$771,023	\$818,550	\$898,794
10.025.002	PLANT AND ANIMAL FIRE ANT	\$44,091	\$65,149	\$98,642
10.025.003	PLANT AND ANIMAL GYPSY MO	\$24,325	\$39,450	\$58,480
CFDA Subtotal, Fund	555	\$839,439	\$923,149	\$1,055,916
SUBTOTAL, MOF (FEDERAL FUNDS)		\$839,439	\$923,149	\$1,055,916
TOTAL, METHOD OF FINANCE :		\$3,781,309	\$4,824,022	\$4,043,704
FULL TIME EQUIVALENT POSITIONS:		59.9	62.0	60.6

3.A. Strategy Level Detail

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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

OBJECTIVE: 1 Reduce the Number of Violations

STRATEGY: 2 Verify the Quality and Type of Seed Desired

Statewide Goal/Benchmark: 6 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	# of Official Seed Inspection Samples Drawn & Submitted for Analysis	4,600.00	4,529.00	4,500.00
2	# of Seed Law Infringements Found On Official Samples	524.00	267.00	250.00
Efficiency Measures:				
1	Average Cost per Official Seed Sample Drawn	45.36	42.61	48.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,028,085	\$1,100,751	\$1,138,995
1002	OTHER PERSONNEL COSTS	\$22,643	\$42,414	\$21,923
2001	PROFESSIONAL FEES AND SERVICES	\$6,682	\$4,891	\$9,181
2002	FUELS AND LUBRICANTS	\$10,588	\$8,880	\$2,700
2003	CONSUMABLE SUPPLIES	\$9,795	\$3,841	\$5,668
2004	UTILITIES	\$6,754	\$9,088	\$23,900
2005	TRAVEL	\$4,160	\$3,004	\$3,689
2006	RENT - BUILDING	\$7,076	\$9,515	\$20,137
2007	RENT - MACHINE AND OTHER	\$1,511	\$1,941	\$3,301
2009	OTHER OPERATING EXPENSE	\$73,497	\$89,710	\$509,685
3001	CLIENT SERVICES	\$0	\$14	\$25
5000	CAPITAL EXPENDITURES	\$79,267	\$9,460	\$51,803
TOTAL, OBJECT OF EXPENSE		\$1,250,058	\$1,283,509	\$1,791,007
Method of Financing:				
1	General Revenue Fund	\$1,250,058	\$1,283,509	\$1,791,007
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,250,058	\$1,283,509	\$1,791,007

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 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

OBJECTIVE: 1 Reduce the Number of Violations

STRATEGY: 2 Verify the Quality and Type of Seed Desired

Statewide Goal/Benchmark: 6 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
TOTAL, METHOD OF FINANCE :		\$1,250,058	\$1,283,509	\$1,791,007
FULL TIME EQUIVALENT POSITIONS:		20.8	20.1	20.0

3.A. Strategy Level Detail

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 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

OBJECTIVE: 1 Reduce the Number of Violations

STRATEGY: 3 Regulate Commodity through Verification, Licensing, Inspect, & Enfmnt

Statewide Goal/Benchmark: 6 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Egg Inspections Conducted	2,036.00	2,139.00	2,100.00
	2 Number of Stop Sales Issued for Noncompliant Egg Inspections	411.00	382.00	235.00
KEY 3	# of Grain Warehouse Inspections, Re-inspections, and Audits Conducted	300.00	275.00	265.00
	4 # of Grain Warehouse Licenses/Permits/Registrations Issued	150.00	145.00	164.00
	5 Number of Licenses/Permits/Registrations Issued to Buyers and Sellers	301.00	288.00	300.00
Efficiency Measures:				
	1 Average Cost Per Egg Packer and Dealer-wholesaler Inspected	137.94	140.56	120.00
	2 Average Cost Per Grain Warehouse Inspection	1,063.56	1,228.01	1,600.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,107,387	\$1,173,264	\$1,161,726
1002	OTHER PERSONNEL COSTS	\$34,720	\$64,689	\$19,682
2001	PROFESSIONAL FEES AND SERVICES	\$5,685	\$2,597	\$2,050
2002	FUELS AND LUBRICANTS	\$9,548	\$11,962	\$0
2003	CONSUMABLE SUPPLIES	\$2,947	\$3,251	\$2,921
2004	UTILITIES	\$4,708	\$11,368	\$8,977
2005	TRAVEL	\$11,080	\$12,661	\$12,659
2006	RENT - BUILDING	\$4,387	\$12,818	\$10,088
2007	RENT - MACHINE AND OTHER	\$2,004	\$2,615	\$1,943
2009	OTHER OPERATING EXPENSE	\$77,587	\$79,176	\$50,485
3001	CLIENT SERVICES	\$0	\$19	\$15
5000	CAPITAL EXPENDITURES	\$39,823	\$2,253	\$50,715
TOTAL, OBJECT OF EXPENSE		\$1,299,876	\$1,376,673	\$1,321,261

Method of Financing:

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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

OBJECTIVE: 1 Reduce the Number of Violations

STRATEGY: 3 Regulate Commodity through Verification, Licensing, Inspect, & Enfmnt

Statewide Goal/Benchmark: 6 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
1	General Revenue Fund	\$1,299,876	\$1,376,673	\$1,321,261
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,299,876	\$1,376,673	\$1,321,261
TOTAL, METHOD OF FINANCE :		\$1,299,876	\$1,376,673	\$1,321,261
FULL TIME EQUIVALENT POSITIONS:		21.4	22.2	22.3

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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
OBJECTIVE: 1 Reduce the Number of Violations
STRATEGY: 4 Structural Pest Control

Statewide Goal/Benchmark: 6 0
Service Categories:
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of New Individual and Business Licenses Issued	5,240.00	6,020.00	5,000.00
KEY 2	Number of Licenses Renewed (Individuals and Businesses)	19,219.00	22,559.00	14,100.00
KEY 3	Number of Complaints Resolved	76.00	90.00	125.00
KEY 4	Number of Structural Business License Inspections Conducted	2,070.00	1,146.00	950.00
	5 # of Structural Pest Control Noncommercial Establishment Inspections	481.00	502.00	480.00
	6 Number of Enforcement Actions Taken That Result From Complaints	24.00	47.00	54.00
KEY 7	Number of School Inspections	270.00	278.00	250.00
	8 Total Number of Use Observation Inspections Conducted	218.00	220.00	200.00
Efficiency Measures:				
KEY 1	Average Licensing Cost Per Individual & Business License Issued	0.00	6.30	17.00
	2 Average Time for Individual and Business License Issuance (Days)	3.05	4.31	10.00
	3 Average Time for Individual and Business License Renewal	5.03	4.87	8.00
	4 Average Cost per Structural Pesticide Inspection	215.69	222.31	300.00
Explanatory/Input Measures:				
	1 Total Number of Structural Pest Control Complaints Received	119.00	119.00	150.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,099,646	\$1,158,475	\$1,205,770
1002	OTHER PERSONNEL COSTS	\$43,662	\$82,028	\$36,801
2001	PROFESSIONAL FEES AND SERVICES	\$9,528	\$4,215	\$3,016
2002	FUELS AND LUBRICANTS	\$29,230	\$19,379	\$0
2003	CONSUMABLE SUPPLIES	\$4,013	\$4,194	\$3,330
2004	UTILITIES	\$14,775	\$18,416	\$13,177
2005	TRAVEL	\$17,324	\$13,319	\$12,337
2006	RENT - BUILDING	\$15,927	\$20,765	\$14,807

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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

OBJECTIVE: 1 Reduce the Number of Violations

STRATEGY: 4 Structural Pest Control

Statewide Goal/Benchmark: 6 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
2007	RENT - MACHINE AND OTHER	\$3,400	\$4,237	\$2,852
2009	OTHER OPERATING EXPENSE	\$340,613	\$447,429	\$282,699
3001	CLIENT SERVICES	\$0	\$32	\$22
5000	CAPITAL EXPENDITURES	\$39,823	\$2,253	\$87,962
TOTAL, OBJECT OF EXPENSE		\$1,617,941	\$1,774,742	\$1,662,773
Method of Financing:				
1	General Revenue Fund	\$1,570,586	\$1,704,835	\$1,590,236
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,570,586	\$1,704,835	\$1,590,236
Method of Financing:				
555	Federal Funds			
66.700.000	Consolidated Pesticide Co	\$0	\$0	\$0
66.700.001	PESTICIDE ENFORCEMENT PRO	\$47,355	\$69,907	\$72,537
CFDA Subtotal, Fund	555	\$47,355	\$69,907	\$72,537
SUBTOTAL, MOF (FEDERAL FUNDS)		\$47,355	\$69,907	\$72,537
TOTAL, METHOD OF FINANCE :		\$1,617,941	\$1,774,742	\$1,662,773
FULL TIME EQUIVALENT POSITIONS:		21.1	24.2	23.2

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

GOAL: 3 Increase Likelihood That Goods Offered for Sale Are Properly Measured

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

STRATEGY: 1 Inspect Weighing and Measuring Devices/Reduce Violations

Statewide Goal/Benchmark: 6 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Weights and Measures Device Inspections Conducted	152,795.00	147,424.00	132,982.00
2	Number of Calibrations Performed	20,694.00	23,391.00	17,125.00
3	# of Weights & Measures Device Inspections Found Noncompliant	9,874.00	9,214.00	8,000.00
4	Number of Fuel Quality Inspections Compliant with National Standards	1,101.00	1,256.00	1,000.00
Efficiency Measures:				
1	Average Cost Per Weighing and Measuring Device Inspection	20.30	19.14	23.86
2	Response Time for Consum Complaints Related to Fuel Dispensing Device	3.69	8.60	10.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,766,836	\$4,748,693	\$5,989,472
1002	OTHER PERSONNEL COSTS	\$159,435	\$319,302	\$283,571
2001	PROFESSIONAL FEES AND SERVICES	\$93,740	\$34,806	\$46,475
2002	FUELS AND LUBRICANTS	\$83,754	\$57,343	\$56,010
2003	CONSUMABLE SUPPLIES	\$14,387	\$28,601	\$28,703
2004	UTILITIES	\$42,967	\$55,511	\$56,761
2005	TRAVEL	\$40,774	\$47,689	\$73,194
2006	RENT - BUILDING	\$47,225	\$63,833	\$64,887
2007	RENT - MACHINE AND OTHER	\$11,155	\$14,298	\$29,075
2009	OTHER OPERATING EXPENSE	\$595,774	\$1,036,096	\$1,816,705
3001	CLIENT SERVICES	\$0	\$89	\$116
5000	CAPITAL EXPENDITURES	\$236,396	\$959,931	\$1,140,149
TOTAL, OBJECT OF EXPENSE		\$6,092,443	\$7,366,192	\$9,585,118
Method of Financing:				
1	General Revenue Fund	\$5,488,195	\$6,567,727	\$8,536,781

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

GOAL: 3 Increase Likelihood That Goods Offered for Sale Are Properly Measured

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

STRATEGY: 1 Inspect Weighing and Measuring Devices/Reduce Violations

Statewide Goal/Benchmark: 6 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,488,195	\$6,567,727	\$8,536,781
Method of Financing:				
666	Appropriated Receipts	\$599,231	\$795,698	\$1,048,337
777	Interagency Contracts	\$5,017	\$2,767	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$604,248	\$798,465	\$1,048,337
TOTAL, METHOD OF FINANCE :		\$6,092,443	\$7,366,192	\$9,585,118
FULL TIME EQUIVALENT POSITIONS:		96.4	98.3	143.0

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Agency code: **551** Agency name: **Department of Agriculture**
GOAL: 4 Provide Funding and Assistance on Food and Nutrition Programs
OBJECTIVE: 1 Provide Assistance to Schools
STRATEGY: 1 Support Nutrition Programs in Schools

Statewide Goal/Benchmark: 6 0
Service Categories:
Service: 29 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Compliance Reviews Conducted in NSL and SB Programs	459.00	243.00	430.00
KEY 2	Number of Individuals Trained on School Meal Regulations and Policies	26,923.00	28,021.00	24,172.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,759,634	\$7,336,512	\$10,128,786
1002	OTHER PERSONNEL COSTS	\$1,068,913	\$1,472,715	\$164,823
2001	PROFESSIONAL FEES AND SERVICES	\$1,056,039	\$1,675,784	\$1,675,670
2002	FUELS AND LUBRICANTS	\$4,273	\$2,749	\$0
2003	CONSUMABLE SUPPLIES	\$29,667	\$12,946	\$12,881
2004	UTILITIES	\$6,235	\$10,974	\$10,474
2005	TRAVEL	\$677,618	\$558,123	\$758,014
2006	RENT - BUILDING	\$207,376	\$377,682	\$377,111
2007	RENT - MACHINE AND OTHER	\$25,928	\$83,869	\$83,726
2009	OTHER OPERATING EXPENSE	\$2,142,823	\$3,522,988	\$2,031,708
3001	CLIENT SERVICES	\$0	\$4	\$3
4000	GRANTS	\$18,372,167	\$19,059,205	\$14,970,580
5000	CAPITAL EXPENDITURES	\$0	\$0	\$632,250
TOTAL, OBJECT OF EXPENSE		\$30,350,673	\$34,113,551	\$30,846,026
Method of Financing:				
1	General Revenue Fund	\$257,711	\$263,987	\$220,080
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$257,711	\$263,987	\$220,080
Method of Financing:				
555	Federal Funds			
10.170.000	Specialty Crop Block Grant Program	\$0	\$0	\$0

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 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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
10.559.000	Summer Food Service Prog	\$0	\$3,155	\$0
10.560.000	State Administrative Exp	\$22,149,533	\$25,373,393	\$23,049,828
10.582.000	Fruit & Vegetable Program	\$7,943,429	\$8,473,016	\$7,576,118
CFDA Subtotal, Fund 555		\$30,092,962	\$33,849,564	\$30,625,946
SUBTOTAL, MOF (FEDERAL FUNDS)		\$30,092,962	\$33,849,564	\$30,625,946
TOTAL, METHOD OF FINANCE :		\$30,350,673	\$34,113,551	\$30,846,026
FULL TIME EQUIVALENT POSITIONS:		132.3	125.6	175.7

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Agency code: **551** Agency name: **Department of Agriculture**
GOAL: 4 Provide Funding and Assistance on Food and Nutrition Programs
OBJECTIVE: 2 Child and Adult Nutrition Programs
STRATEGY: 1 Nutrition Assistance

Statewide Goal/Benchmark: 6 0
Service Categories:
Service: 29 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Explanatory/Input Measures:				
1	% Eligible Population Receiving School Lunch and Breakfast	82.55	81.31	73.00
2	% Eligible Population Receiving Summer Food Services	14.40	12.15	14.00
3	USDA Donated Cmnty Distributed through Drct or Commercial Delivery	52.00	49.22	200.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,707,597	\$3,827,270	\$4,109,304
1002	OTHER PERSONNEL COSTS	\$367,915	\$445,816	\$105,384
2001	PROFESSIONAL FEES AND SERVICES	\$83,868	\$37,117	\$42,485
2002	FUELS AND LUBRICANTS	\$255,642	\$136,210	\$0
2003	CONSUMABLE SUPPLIES	\$34,984	\$28,961	\$37,538
2004	UTILITIES	\$129,222	\$129,440	\$153,314
2005	TRAVEL	\$165,616	\$179,761	\$400,336
2006	RENT - BUILDING	\$139,299	\$145,956	\$172,286
2007	RENT - MACHINE AND OTHER	\$29,738	\$29,780	\$33,183
2009	OTHER OPERATING EXPENSE	\$1,146,762	\$2,018,164	\$1,746,511
3001	CLIENT SERVICES	\$395,236,616	\$427,473,037	\$389,446,927
4000	GRANTS	\$13,848,753	\$12,318,715	\$13,240,000
5000	CAPITAL EXPENDITURES	\$1,914	\$2,254	\$0
TOTAL, OBJECT OF EXPENSE		\$415,147,926	\$446,772,481	\$409,487,268
Method of Financing:				
1	General Revenue Fund	\$15,017,060	\$13,375,062	\$17,662,053
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,017,060	\$13,375,062	\$17,662,053

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/2/2015
TIME: 1:57:15AM

84th Regular Session, Fiscal Year 2016 Operating Budget
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
OBJECTIVE: 2 Child and Adult Nutrition Programs
STRATEGY: 1 Nutrition Assistance

Statewide Goal/Benchmark: 6 0
Service Categories:
Service: 29 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
555	Federal Funds			
10.553.000	School Breakfast Program	\$5,355,203	\$4,960,746	\$5,229,485
10.555.000	National School Lunch Pr	\$11,616,655	\$11,288,393	\$10,947,908
10.556.000	Special Milk Program for	\$21,576	\$25,162	\$33,886
10.558.000	Child and Adult Care Foo	\$323,530,795	\$363,056,400	\$318,926,293
10.559.000	Summer Food Service Prog	\$49,405,739	\$43,208,558	\$47,193,297
10.565.000	Commodity Supplemental F	\$2,454,484	\$2,526,745	\$2,375,000
10.568.000	Emergency Food Assistanc	\$6,139,369	\$6,503,922	\$5,987,685
10.572.000	WIC Farmers Market Nutr	\$1,549,501	\$1,711,167	\$1,010,361
10.576.000	Senior Farmers Market Nutrition Prg	\$57,544	\$116,326	\$121,300
CFDA Subtotal, Fund	555	\$400,130,866	\$433,397,419	\$391,825,215
SUBTOTAL, MOF (FEDERAL FUNDS)		\$400,130,866	\$433,397,419	\$391,825,215
TOTAL, METHOD OF FINANCE :		\$415,147,926	\$446,772,481	\$409,487,268
FULL TIME EQUIVALENT POSITIONS:		66.9	70.0	68.7

3.A. Strategy Level Detail

DATE: 12/2/2015
TIME: 1:57:15AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Support and Coordinate Fibers and Food Protein Research

OBJECTIVE: 1 Increase Dollar Volume of Research and Development Projects

STRATEGY: 1 Review, Coordinate, and Fund Research and Development Programs

Statewide Goal/Benchmark: 6 0

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Formal Published Research Reports	7.00	2.00	2.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$111,059	\$739	\$72,460
1002	OTHER PERSONNEL COSTS	\$3,323	\$11	\$2,095
2001	PROFESSIONAL FEES AND SERVICES	\$4,232	\$2	\$7,152
2002	FUELS AND LUBRICANTS	\$13,268	\$8	\$0
2003	CONSUMABLE SUPPLIES	\$1,782	\$2	\$2,412
2004	UTILITIES	\$6,707	\$8	\$7,457
2005	TRAVEL	\$813	\$1	\$1,007
2006	RENT - BUILDING	\$7,230	\$9	\$8,380
2007	RENT - MACHINE AND OTHER	\$1,543	\$2	\$3,386
2009	OTHER OPERATING EXPENSE	\$35	\$43	\$137
3001	CLIENT SERVICES	\$0	\$0	\$12
4000	GRANTS	\$635,618	\$0	\$702,086
5000	CAPITAL EXPENDITURES	\$0	\$2	\$0
TOTAL, OBJECT OF EXPENSE		\$785,610	\$827	\$806,584
Method of Financing:				
1	General Revenue Fund	\$785,610	\$827	\$806,584
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$785,610	\$827	\$806,584
TOTAL, METHOD OF FINANCE :		\$785,610	\$827	\$806,584
FULL TIME EQUIVALENT POSITIONS:		4.2	0.2	1.0

3.A. Strategy Level Detail

DATE: 12/2/2015
TIME: 1:57:15AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Rural Affairs

OBJECTIVE: 1 Rural Affairs

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

Statewide Goal/Benchmark: 6 0

Service Categories:

Service: 15 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Output Measures:

KEY 1	# New Community/Economic Development Contracts Awarded	267.00	253.00	225.00
KEY 2	# of Projected Beneficiaries from New Contracts Awarded	404,032.00	404,421.00	330,000.00
KEY 3	Number of Programmatic Monitoring Activities Performed	280.00	309.00	300.00
KEY 4	Number of Single Audit Reviews Conducted Annually	0.00	0.00	0.00

Objects of Expense:

1001	SALARIES AND WAGES	\$2,049,424	\$2,284,184	\$2,388,340
1002	OTHER PERSONNEL COSTS	\$98,891	\$255,647	\$54,157
2001	PROFESSIONAL FEES AND SERVICES	\$20,815	\$10,435	\$9,954
2002	FUELS AND LUBRICANTS	\$427	\$16,126	\$0
2003	CONSUMABLE SUPPLIES	\$4,510	\$9,898	\$9,726
2004	UTILITIES	\$3,986	\$21,236	\$19,144
2005	TRAVEL	\$26,647	\$27,543	\$42,005
2006	RENT - BUILDING	\$1,401	\$20,196	\$17,787
2007	RENT - MACHINE AND OTHER	\$14,345	\$9,727	\$9,065
2009	OTHER OPERATING EXPENSE	\$58,212	\$266,859	\$1,281,294
3001	CLIENT SERVICES	\$0	\$25	\$22
4000	GRANTS	\$77,499,397	\$58,287,711	\$59,474,680
5000	CAPITAL EXPENDITURES	\$39,822	\$2,253	\$0
TOTAL, OBJECT OF EXPENSE		\$79,817,877	\$61,211,840	\$63,306,174

Method of Financing:

8039	GR Match Cdbg	\$931,334	\$1,588,332	\$1,811,595
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$931,334	\$1,588,332	\$1,811,595

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/2/2015
 TIME: 1:57:15AM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Rural Affairs

OBJECTIVE: 1 Rural Affairs

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

Statewide Goal/Benchmark: 6 0

Service Categories:

Service: 15 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
5091	TDRA Federal Funds			
	14.228.000 Community Development Blo	\$78,886,543	\$59,623,508	\$61,494,579
CFDA Subtotal, Fund	5091	\$78,886,543	\$59,623,508	\$61,494,579
SUBTOTAL, MOF (FEDERAL FUNDS)		\$78,886,543	\$59,623,508	\$61,494,579
TOTAL, METHOD OF FINANCE :		\$79,817,877	\$61,211,840	\$63,306,174
FULL TIME EQUIVALENT POSITIONS:		34.7	41.0	41.8

3.A. Strategy Level Detail

DATE: 12/2/2015
TIME: 1:57:15AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Rural Affairs
OBJECTIVE: 1 Rural Affairs
STRATEGY: 2 Rural Health

Statewide Goal/Benchmark: 6 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Output Measures:

KEY 1	Number of Low Interest Loans and Grants Awarded	33.00	27.00	30.00
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Efficiency Measures:

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

1001	SALARIES AND WAGES	\$322,864	\$393,311	\$346,675
1002	OTHER PERSONNEL COSTS	\$19,463	\$16,352	\$2,551
2001	PROFESSIONAL FEES AND SERVICES	\$387,654	\$649,182	\$648,974
2002	FUELS AND LUBRICANTS	\$13,696	\$7,886	\$0
2003	CONSUMABLE SUPPLIES	\$2,244	\$2,047	\$1,992
2004	UTILITIES	\$6,923	\$7,494	\$6,591
2005	TRAVEL	\$29,091	\$24,292	\$27,048
2006	RENT - BUILDING	\$7,612	\$8,675	\$7,632
2007	RENT - MACHINE AND OTHER	\$1,593	\$1,724	\$1,427
2009	OTHER OPERATING EXPENSE	\$75,249	\$394,839	\$328,655
3001	CLIENT SERVICES	\$488,431	\$43,409	\$43,408
4000	GRANTS	\$3,223,243	\$2,586,830	\$3,429,837
5000	CAPITAL EXPENDITURES	\$81,179	\$11,713	\$19,084
TOTAL, OBJECT OF EXPENSE		\$4,659,242	\$4,147,754	\$4,863,874

Method of Financing:

1	General Revenue Fund	\$892,150	\$785,930	\$787,503
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)

\$892,150 \$785,930 \$787,503

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/2/2015
TIME: 1:57:15AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 551 Agency name: Department of Agriculture

GOAL: 6 Rural Affairs
OBJECTIVE: 1 Rural Affairs
STRATEGY: 2 Rural Health

Statewide Goal/Benchmark: 6 0
Service Categories:
Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
5047	Perm Fund Rural Health Fac Cap Imp	\$2,325,615	\$1,652,740	\$2,303,549
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,325,615	\$1,652,740	\$2,303,549
Method of Financing:				
555 Federal Funds				
93.241.000	State Rural Hospital Program	\$594,034	\$639,947	\$672,309
93.301.000	Small Rural Hospital Program	\$606,866	\$920,918	\$766,513
93.913.000	Grants to States for Ope	\$110,572	\$108,219	\$180,000
CFDA Subtotal, Fund	555	\$1,311,472	\$1,669,084	\$1,618,822
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,311,472	\$1,669,084	\$1,618,822
Method of Financing:				
364 Rural Communities Health Care End				
SUBTOTAL, MOF (OTHER FUNDS)		\$130,005	\$40,000	\$154,000
TOTAL, METHOD OF FINANCE :		\$4,659,242	\$4,147,754	\$4,863,874
FULL TIME EQUIVALENT POSITIONS:		6.6	5.8	5.7

3.A. Strategy Level Detail

DATE: 12/2/2015

TIME: 1:57:15AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$574,392,820	\$601,817,078	\$559,290,203
METHODS OF FINANCE :	\$574,392,820	\$601,817,078	\$559,290,203
FULL TIME EQUIVALENT POSITIONS:	602.5	613.3	711.0

Supporting Schedules

Agency code: 551

Agency name: Department of Agriculture

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
5005 Acquisition of Information Resource Technologies				
<i>1/1 Computer Equipment & Software</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$248,142	\$452,660	\$963,800
Capital Subtotal OOE, Project	1	\$248,142	\$452,660	\$963,800
Subtotal OOE, Project	1	\$248,142	\$452,660	\$963,800
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$248,142	\$452,660	\$331,550
CA 555 Federal Funds		\$0	\$0	\$632,250
Capital Subtotal TOF, Project	1	\$248,142	\$452,660	\$963,800
Subtotal TOF, Project	1	\$248,142	\$452,660	\$963,800
Capital Subtotal, Category	5005	\$248,142	\$452,660	\$963,800
Informational Subtotal, Category	5005			
Total, Category	5005	\$248,142	\$452,660	\$963,800

5006 Transportation Items

3/3 Fleet Vehicles

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$417,007	\$842,546	\$983,400
Capital Subtotal OOE, Project	3	\$417,007	\$842,546	\$983,400
Subtotal OOE, Project	3	\$417,007	\$842,546	\$983,400

TYPE OF FINANCING

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
 TIME : 12:29:37AM

Agency code: 551

Agency name: Department of Agriculture

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
<u>Capital</u>				
CA 1	General Revenue Fund	\$417,007	\$842,546	\$983,400
Capital Subtotal TOF, Project	3	\$417,007	\$842,546	\$983,400
Subtotal TOF, Project	3	\$417,007	\$842,546	\$983,400
Capital Subtotal, Category	5006	\$417,007	\$842,546	\$983,400
Informational Subtotal, Category	5006			
Total, Category	5006	\$417,007	\$842,546	\$983,400

5007 Acquisition of Capital Equipment and Items

4/4 Octane Analyzers

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$213,714	\$257,750	\$240,000
Capital Subtotal OOE, Project	4	\$213,714	\$257,750	\$240,000
Subtotal OOE, Project	4	\$213,714	\$257,750	\$240,000

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$53,736	\$0	\$240,000
CA 555	Federal Funds	\$159,978	\$257,750	\$0
Capital Subtotal TOF, Project	4	\$213,714	\$257,750	\$240,000
Subtotal TOF, Project	4	\$213,714	\$257,750	\$240,000
Capital Subtotal, Category	5007	\$213,714	\$257,750	\$240,000
Informational Subtotal, Category	5007			
Total, Category	5007	\$213,714	\$257,750	\$240,000

Agency code: 551

Agency name: Department of Agriculture

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)				
<i>5/5 Lease Payments - Metrology Laboratory</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$101,479	\$105,670	\$148,662
Capital Subtotal OOE, Project	5	\$101,479	\$105,670	\$148,662
Subtotal OOE, Project	5	\$101,479	\$105,670	\$148,662
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$101,479	\$105,670	\$148,662
Capital Subtotal TOF, Project	5	\$101,479	\$105,670	\$148,662
Subtotal TOF, Project	5	\$101,479	\$105,670	\$148,662
Capital Subtotal, Category	5008	\$101,479	\$105,670	\$148,662
Informational Subtotal, Category	5008			
Total, Category	5008	\$101,479	\$105,670	\$148,662

7000 Data Center Consolidation

2/2 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$22,958	\$27,039	\$25,318
Capital Subtotal OOE, Project	2	\$22,958	\$27,039	\$25,318
Subtotal OOE, Project	2	\$22,958	\$27,039	\$25,318

TYPE OF FINANCING

Capital

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
 TIME : 12:29:37AM

Agency code: 551

Agency name: Department of Agriculture

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
CA 1 General Revenue Fund	\$22,958	\$27,039	\$25,318
Capital Subtotal TOF, Project 2	\$22,958	\$27,039	\$25,318
Subtotal TOF, Project 2	\$22,958	\$27,039	\$25,318
Capital Subtotal, Category 7000	\$22,958	\$27,039	\$25,318
Informational Subtotal, Category 7000			
Total, Category 7000	\$22,958	\$27,039	\$25,318
AGENCY TOTAL -CAPITAL	\$1,003,300	\$1,685,665	\$2,361,180
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	\$1,003,300	\$1,685,665	\$2,361,180
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$843,322	\$1,427,915	\$1,728,930
555 Federal Funds	\$159,978	\$257,750	\$632,250
Total, Method of Financing-Capital	\$1,003,300	\$1,685,665	\$2,361,180
Total, Method of Financing	\$1,003,300	\$1,685,665	\$2,361,180
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$1,003,300	\$1,685,665	\$2,361,180
Total, Type of Financing-Capital	\$1,003,300	\$1,685,665	\$2,361,180
Total, Type of Financing	\$1,003,300	\$1,685,665	\$2,361,180

Capital Budget Allocation to Strategies
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
 TIME: 12:29:54AM

Agency code: 551 Agency name: Department of Agriculture

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
5005 Acquisition of Information Resource Technologies				
<i>1/1 Computer Equipment & Software</i>				
Capital	1-1-5 AGRICULTURAL PRODUCTION DEVELOPMENT	41,357	9,460	\$28,944
Capital	1-1-3 INTEGRATED PEST MANAGEMENT	41,357	9,460	38,400
Capital	2-1-1 SURVEILLANCE/BIOSECURITY EFFORTS	41,357	405,359	85,273
Capital	2-1-2 VERIFY SEED QUALITY	41,357	9,460	28,665
Capital	3-1-1 INSPECT MEASURING DEVICES	41,357	9,461	131,184
Capital	4-1-1 SUPPORT NUTRITION PROGRAMS	0	0	632,250
Capital	6-1-2 RURAL HEALTH	41,357	9,460	19,084
TOTAL, PROJECT		\$248,142	\$452,660	\$963,800

5006 Transportation Items

3/3 Fleet Vehicles

Capital	1-1-5 AGRICULTURAL PRODUCTION DEVELOPMENT	37,910	0	0
Capital	1-1-2 REGULATE PESTICIDE USE	37,910	0	0
Capital	1-1-3 INTEGRATED PEST MANAGEMENT	37,910	0	201,282
Capital	1-1-1 ECONOMIC DEVELOPMENT	37,909	0	0
Capital	2-1-1 SURVEILLANCE/BIOSECURITY EFFORTS	37,910	0	0
Capital	2-1-2 VERIFY SEED QUALITY	37,910	0	23,138
Capital	2-1-3 AGRICULTURAL COMMODITY REGULATION	37,910	0	50,715
Capital	2-1-4 STRUCTURAL PEST CONTROL	37,910	0	87,962

Capital Budget Allocation to Strategies
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
 TIME: 12:29:54AM

Agency code: 551 Agency name: Department of Agriculture

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
Capital	3-1-1	INSPECT MEASURING DEVICES	37,910	842,546	\$620,303
Capital	6-1-1	RURAL COMMUNITY AND ECO DEVELOPMENT	37,909	0	0
Capital	6-1-2	RURAL HEALTH	37,909	0	0
TOTAL, PROJECT			\$417,007	\$842,546	\$983,400

5007 Acquisition of Capital Equipment and Items

4/4 OCTANE ANALYZERS

Capital	1-1-2	REGULATE PESTICIDE USE	159,978	257,750	0
Capital	3-1-1	INSPECT MEASURING DEVICES	53,736	0	240,000
TOTAL, PROJECT			\$213,714	\$257,750	\$240,000

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

5/5 MASTER LEASE PURCHASE PAYMENT

Capital	3-1-1	INSPECT MEASURING DEVICES	101,479	105,670	148,662
TOTAL, PROJECT			\$101,479	\$105,670	\$148,662

7000 Data Center Consolidation

2/2 Data Center Consolidation

Capital	1-1-5	AGRICULTURAL PRODUCTION DEVELOPMENT	1,913	2,253	0
Capital	1-1-2	REGULATE PESTICIDE USE	1,913	2,253	0
Capital	1-1-3	INTEGRATED PEST MANAGEMENT	1,913	2,253	25,318

Capital Budget Allocation to Strategies
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
 TIME: 12:29:54AM

Agency code: 551 Agency name: Department of Agriculture

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
Capital	1-1-1	ECONOMIC DEVELOPMENT	1,913	2,253	\$0
Capital	2-1-1	SURVEILLANCE/BIOSECURITY EFFORTS	1,913	2,254	0
Capital	2-1-2	VERIFY SEED QUALITY	1,913	2,253	0
Capital	2-1-3	AGRICULTURAL COMMODITY REGULATION	1,913	2,253	0
Capital	2-1-4	STRUCTURAL PEST CONTROL	1,913	2,253	0
Capital	3-1-1	INSPECT MEASURING DEVICES	1,914	2,254	0
Capital	4-2-1	NUTRITION ASSISTANCE	1,914	2,254	0
Capital	6-1-1	RURAL COMMUNITY AND ECO DEVELOPMENT	1,913	2,253	0
Capital	6-1-2	RURAL HEALTH	1,913	2,253	0
		TOTAL, PROJECT	\$22,958	\$27,039	\$25,318
		TOTAL CAPITAL, ALL PROJECTS	\$1,003,300	\$1,685,665	\$2,361,180
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	\$1,003,300	\$1,685,665	\$2,361,180

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
 TIME: 12:30:16AM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
10.025.000 Plant and Animal Disease			
1 - 1 - 1 ECONOMIC DEVELOPMENT	47,449	78,388	0
1 - 1 - 3 INTEGRATED PEST MANAGEMENT	225,376	362,022	343,887
1 - 1 - 5 AGRICULTURAL PRODUCTION DEVELOPI	48,113	97,529	0
2 - 1 - 1 SURVEILLANCE/BIOSECURITY EFFORTS	771,023	818,550	898,794
TOTAL, ALL STRATEGIES	\$1,091,961	\$1,356,489	\$1,242,681
ADDL FED FNDS FOR EMPL BENEFITS	163,416	182,669	165,179
TOTAL, FEDERAL FUNDS	\$1,255,377	\$1,539,158	\$1,407,860
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.025.002 PLANT AND ANIMAL FIRE ANT			
2 - 1 - 1 SURVEILLANCE/BIOSECURITY EFFORTS	44,091	65,149	98,642
TOTAL, ALL STRATEGIES	\$44,091	\$65,149	\$98,642
ADDL FED FNDS FOR EMPL BENEFITS	11,971	8,299	9,889
TOTAL, FEDERAL FUNDS	\$56,062	\$73,448	\$108,531
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.025.003 PLANT AND ANIMAL GYPSY MO			
2 - 1 - 1 SURVEILLANCE/BIOSECURITY EFFORTS	24,325	39,450	58,480
TOTAL, ALL STRATEGIES	\$24,325	\$39,450	\$58,480
ADDL FED FNDS FOR EMPL BENEFITS	7,495	12,639	6,682
TOTAL, FEDERAL FUNDS	\$31,820	\$52,089	\$65,162
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.153.000 Market News			
1 - 1 - 1 ECONOMIC DEVELOPMENT	9,200	13,016	11,000

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$9,200	\$13,016	\$11,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$9,200	\$13,016	\$11,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.156.000 Federal-State Marketing			
1 - 1 - 1 ECONOMIC DEVELOPMENT	5	0	0
TOTAL, ALL STRATEGIES	\$5	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$5	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.163.000 Mkt Protection and Prom			
1 - 1 - 2 REGULATE PESTICIDE USE	999,751	972,968	1,156,000
TOTAL, ALL STRATEGIES	\$999,751	\$972,968	\$1,156,000
ADDL FED FNDS FOR EMPL BENEFITS	89,142	129,724	74,422
TOTAL, FEDERAL FUNDS	\$1,088,893	\$1,102,692	\$1,230,422
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.170.000 Specialty Crop Block Grant Program			
1 - 1 - 5 AGRICULTURAL PRODUCTION DEVELOP	1,416,956	1,972,897	1,854,057
4 - 1 - 1 SUPPORT NUTRITION PROGRAMS	0	0	0

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$1,416,956	\$1,972,897	\$1,854,057
ADDL FED FNDS FOR EMPL BENEFITS	0	42,663	33,421
TOTAL, FEDERAL FUNDS	\$1,416,956	\$2,015,560	\$1,887,478
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.171.000 Organic Certification Cost Share			
1 - 1 - 3 INTEGRATED PEST MANAGEMENT	69,814	491	317,600
TOTAL, ALL STRATEGIES	\$69,814	\$491	\$317,600
ADDL FED FNDS FOR EMPL BENEFITS	0	0	47,046
TOTAL, FEDERAL FUNDS	\$69,814	\$491	\$364,646
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.553.000 School Breakfast Program			
4 - 2 - 1 NUTRITION ASSISTANCE	5,355,203	4,960,746	5,229,485
TOTAL, ALL STRATEGIES	\$5,355,203	\$4,960,746	\$5,229,485
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$5,355,203	\$4,960,746	\$5,229,485
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.555.000 National School Lunch Pr			
4 - 2 - 1 NUTRITION ASSISTANCE	11,616,655	11,288,393	10,947,908
TOTAL, ALL STRATEGIES	\$11,616,655	\$11,288,393	\$10,947,908
ADDL FED FNDS FOR EMPL BENEFITS	281,788	465,092	0
TOTAL, FEDERAL FUNDS	\$11,898,443	\$11,753,485	\$10,947,908
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
10.556.000 Special Milk Program for			
4 - 2 - 1 NUTRITION ASSISTANCE	21,576	25,162	33,886
TOTAL, ALL STRATEGIES	\$21,576	\$25,162	\$33,886
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$21,576	\$25,162	\$33,886
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.558.000 Child and Adult Care Foo			
4 - 2 - 1 NUTRITION ASSISTANCE	323,530,795	363,056,400	318,926,293
TOTAL, ALL STRATEGIES	\$323,530,795	\$363,056,400	\$318,926,293
ADDL FED FNDS FOR EMPL BENEFITS	0	0	365,534
TOTAL, FEDERAL FUNDS	\$323,530,795	\$363,056,400	\$319,291,827
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.559.000 Summer Food Service Prog			
4 - 1 - 1 SUPPORT NUTRITION PROGRAMS	0	3,155	0
4 - 2 - 1 NUTRITION ASSISTANCE	49,405,739	43,208,558	47,193,297
TOTAL, ALL STRATEGIES	\$49,405,739	\$43,211,713	\$47,193,297
ADDL FED FNDS FOR EMPL BENEFITS	146,742	9,922	0
TOTAL, FEDERAL FUNDS	\$49,552,481	\$43,221,635	\$47,193,297
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.560.000 State Administrative Exp			
4 - 1 - 1 SUPPORT NUTRITION PROGRAMS	22,149,533	25,373,393	23,049,828

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$22,149,533	\$25,373,393	\$23,049,828
ADDL FED FNDS FOR EMPL BENEFITS	1,484,797	1,961,006	1,468,175
TOTAL, FEDERAL FUNDS	\$23,634,330	\$27,334,399	\$24,518,003
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.565.000 Commodity Supplemental F			
4 - 2 - 1 NUTRITION ASSISTANCE	2,454,484	2,526,745	2,375,000
TOTAL, ALL STRATEGIES	\$2,454,484	\$2,526,745	\$2,375,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,454,484	\$2,526,745	\$2,375,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.568.000 Emergency Food Assistanc			
4 - 2 - 1 NUTRITION ASSISTANCE	6,139,369	6,503,922	5,987,685
TOTAL, ALL STRATEGIES	\$6,139,369	\$6,503,922	\$5,987,685
ADDL FED FNDS FOR EMPL BENEFITS	0	0	5,378
TOTAL, FEDERAL FUNDS	\$6,139,369	\$6,503,922	\$5,993,063
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.572.000 WIC Farmers Market Nutr			
4 - 2 - 1 NUTRITION ASSISTANCE	1,549,501	1,711,167	1,010,361
TOTAL, ALL STRATEGIES	\$1,549,501	\$1,711,167	\$1,010,361
ADDL FED FNDS FOR EMPL BENEFITS	0	0	6,370
TOTAL, FEDERAL FUNDS	\$1,549,501	\$1,711,167	\$1,016,731
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
10.576.000 Senior Farmers Market Nutrition Prg			
4 - 2 - 1 NUTRITION ASSISTANCE	57,544	116,326	121,300
TOTAL, ALL STRATEGIES	\$57,544	\$116,326	\$121,300
ADDL FED FNDS FOR EMPL BENEFITS	0	0	526
TOTAL, FEDERAL FUNDS	\$57,544	\$116,326	\$121,826
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.582.000 Fruit & Vegetable Program			
4 - 1 - 1 SUPPORT NUTRITION PROGRAMS	7,943,429	8,473,016	7,576,118
TOTAL, ALL STRATEGIES	\$7,943,429	\$8,473,016	\$7,576,118
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$7,943,429	\$8,473,016	\$7,576,118
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.601.000 Market Access Program			
1 - 1 - 1 ECONOMIC DEVELOPMENT	1,359	6,156	0
TOTAL, ALL STRATEGIES	\$1,359	\$6,156	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,359	\$6,156	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.950.000 Agricultural Statistics			
1 - 1 - 1 ECONOMIC DEVELOPMENT	0	0	0

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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
14.228.000 Community Development Blo			
6 - 1 - 1 RURAL COMMUNITY AND ECO DEVELOP	78,886,543	59,623,508	61,494,579
TOTAL, ALL STRATEGIES	\$78,886,543	\$59,623,508	\$61,494,579
ADDL FED FNDS FOR EMPL BENEFITS	0	295,233	263,055
TOTAL, FEDERAL FUNDS	\$78,886,543	\$59,918,741	\$61,757,634
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
21.000.004 St Small Business Crdt Initiative			
1 - 1 - 1 ECONOMIC DEVELOPMENT	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
59.061.000 Trade and Export Promotion Pilot			
1 - 1 - 1 ECONOMIC DEVELOPMENT	27,450	0	0
TOTAL, ALL STRATEGIES	\$27,450	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	14,257	2,487	0
TOTAL, FEDERAL FUNDS	\$41,707	\$2,487	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
66.700.000 Consolidated Pesticide Co			
2 - 1 - 4 STRUCTURAL PEST CONTROL	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.700.001 PESTICIDE ENFORCEMENT PRO			
1 - 1 - 2 REGULATE PESTICIDE USE	575,735	678,751	588,536
2 - 1 - 4 STRUCTURAL PEST CONTROL	47,355	69,907	72,537
TOTAL, ALL STRATEGIES	\$623,090	\$748,658	\$661,073
ADDL FED FNDS FOR EMPL BENEFITS	141,001	207,875	17,634
TOTAL, FEDERAL FUNDS	\$764,091	\$956,533	\$678,707
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.241.000 State Rural Hospital Program			
6 - 1 - 2 RURAL HEALTH	594,034	639,947	672,309
TOTAL, ALL STRATEGIES	\$594,034	\$639,947	\$672,309
ADDL FED FNDS FOR EMPL BENEFITS	0	51,644	22,096
TOTAL, FEDERAL FUNDS	\$594,034	\$691,591	\$694,405
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.301.000 Small Rural Hospital Program			
6 - 1 - 2 RURAL HEALTH	606,866	920,918	766,513

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$606,866	\$920,918	\$766,513
ADDL FED FNDS FOR EMPL BENEFITS	0	0	9,919
TOTAL, FEDERAL FUNDS	\$606,866	\$920,918	\$776,432
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.913.000 Grants to States for Ope			
6 - 1 - 2 RURAL HEALTH	110,572	108,219	180,000
TOTAL, ALL STRATEGIES	\$110,572	\$108,219	\$180,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$110,572	\$108,219	\$180,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
10.025.000 Plant and Animal Disease	1,091,961	1,356,489	1,242,681
10.025.002 PLANT AND ANIMAL FIRE ANT	44,091	65,149	98,642
10.025.003 PLANT AND ANIMAL GYPSY MO	24,325	39,450	58,480
10.153.000 Market News	9,200	13,016	11,000
10.156.000 Federal-State Marketing	5	0	0
10.163.000 Mkt Protection and Prom	999,751	972,968	1,156,000
10.170.000 Specialty Crop Block Grant Program	1,416,956	1,972,897	1,854,057
10.171.000 Organic Certification Cost Share	69,814	491	317,600
10.553.000 School Breakfast Program	5,355,203	4,960,746	5,229,485
10.555.000 National School Lunch Pr	11,616,655	11,288,393	10,947,908
10.556.000 Special Milk Program for	21,576	25,162	33,886
10.558.000 Child and Adult Care Foo	323,530,795	363,056,400	318,926,293
10.559.000 Summer Food Service Prog	49,405,739	43,211,713	47,193,297
10.560.000 State Administrative Exp	22,149,533	25,373,393	23,049,828
10.565.000 Commodity Supplemental F	2,454,484	2,526,745	2,375,000

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
10.568.000 Emergency Food Assistanc	6,139,369	6,503,922	5,987,685
10.572.000 WIC Farmers Market Nutr	1,549,501	1,711,167	1,010,361
10.576.000 Senior Farmers Market Nutrition Prg	57,544	116,326	121,300
10.582.000 Fruit & Vegetable Program	7,943,429	8,473,016	7,576,118
10.601.000 Market Access Program	1,359	6,156	0
10.950.000 Agricultural Statistics	0	0	0
14.228.000 Community Development Blo	78,886,543	59,623,508	61,494,579
21.000.004 St Small Business Crdt Initiative	0	0	0
59.061.000 Trade and Export Promotion Pilot	27,450	0	0
66.700.000 Consolidated Pesticide Co	0	0	0
66.700.001 PESTICIDE ENFORCEMENT PRO	623,090	748,658	661,073
93.241.000 State Rural Hospital Program	594,034	639,947	672,309
93.301.000 Small Rural Hospital Program	606,866	920,918	766,513
93.913.000 Grants to States for Ope	110,572	108,219	180,000

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$514,729,845	\$533,714,849	\$490,964,095
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	2,340,609	3,369,253	2,495,326
TOTAL, FEDERAL FUNDS	\$517,070,454	\$537,084,102	\$493,459,421
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
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DATE: 12/2/2015
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Agency code: 551

Agency name: Department of Agriculture

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 10.553.000 School Breakfast Program									
2013	\$5,431,576	\$4,740,329	\$691,247	\$0	\$0	\$0	\$0	\$5,431,576	\$0
2014	\$5,355,203	\$0	\$4,556,609	\$798,594	\$0	\$0	\$0	\$5,355,203	\$0
2015	\$4,960,747	\$0	\$0	\$4,299,840	\$660,907	\$0	\$0	\$4,960,747	\$0
2016	\$5,229,485	\$0	\$0	\$0	\$4,445,062	\$784,423	\$0	\$5,229,485	\$0
2017	\$5,229,485	\$0	\$0	\$0	\$0	\$4,445,062	\$784,423	\$5,229,485	\$0
2018	\$5,229,485	\$0	\$0	\$0	\$0	\$0	\$4,445,062	\$4,445,062	\$784,423
Total	\$31,435,981	\$4,740,329	\$5,247,856	\$5,098,434	\$5,105,969	\$5,229,485	\$5,229,485	\$30,651,558	\$784,423
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TRACKING NOTES

Award amounts include estimated carryover funds.

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

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 10.555.000 National School Lunch Pr									
2013	\$12,141,824	\$9,925,265	\$2,216,559	\$0	\$0	\$0	\$0	\$12,141,824	\$0
2014	\$11,898,443	\$0	\$9,718,867	\$2,179,576	\$0	\$0	\$0	\$11,898,443	\$0
2015	\$11,753,485	\$0	\$0	\$9,036,240	\$2,717,245	\$0	\$0	\$11,753,485	\$0
2016	\$10,947,908	\$0	\$0	\$0	\$9,478,894	\$1,469,014	\$0	\$10,947,908	\$0
2017	\$10,947,908	\$0	\$0	\$0	\$0	\$9,478,894	\$1,469,014	\$10,947,908	\$0
2018	\$10,947,908	\$0	\$0	\$0	\$0	\$0	\$9,478,894	\$9,478,894	\$1,469,014
Total	\$68,637,476	\$9,925,265	\$11,935,426	\$11,215,816	\$12,196,139	\$10,947,908	\$10,947,908	\$67,168,462	\$1,469,014
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TRACKING NOTES

Award amounts include estimated carryover funds.

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

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 10.556.000 Special Milk Program for									
2013	\$22,769	\$20,961	\$1,808	\$0	\$0	\$0	\$0	\$22,769	\$0
2014	\$21,576	\$0	\$20,100	\$1,476	\$0	\$0	\$0	\$21,576	\$0
2015	\$25,162	\$0	\$0	\$23,681	\$1,481	\$0	\$0	\$25,162	\$0
2016	\$33,886	\$0	\$0	\$0	\$31,853	\$2,033	\$0	\$33,886	\$0
2017	\$33,886	\$0	\$0	\$0	\$0	\$31,853	\$2,033	\$33,886	\$0
2018	\$33,886	\$0	\$0	\$0	\$0	\$0	\$31,853	\$31,853	\$2,033
Total	\$171,165	\$20,961	\$21,908	\$25,157	\$33,334	\$33,886	\$33,886	\$169,132	\$2,033
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TRACKING NOTES

Award amounts include estimated carryover funds.

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Agency name: Department of Agriculture

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 10.558.000 Child and Adult Care Foo									
2013	\$306,798,171	\$282,486,474	\$24,311,697	\$0	\$0	\$0	\$0	\$306,798,171	\$0
2014	\$323,530,795	\$0	\$297,785,267	\$25,726,895	\$18,633	\$0	\$0	\$323,530,795	\$0
2015	\$363,056,400	\$0	\$0	\$329,951,363	\$33,105,037	\$0	\$0	\$363,056,400	\$0
2016	\$319,291,827	\$0	\$0	\$0	\$287,604,171	\$31,687,656	\$0	\$319,291,827	\$0
2017	\$318,826,735	\$0	\$0	\$0	\$0	\$287,604,171	\$31,222,564	\$318,826,735	\$0
2018	\$318,826,735	\$0	\$0	\$0	\$0	\$0	\$287,604,171	\$287,604,171	\$31,222,564
Total	\$1,950,330,663	\$282,486,474	\$322,096,964	\$355,678,258	\$320,727,841	\$319,291,827	\$318,826,735	\$1,919,108,099	\$31,222,564
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TRACKING NOTES

Award amounts include estimated carryover funds.

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

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 10.559.000 Summer Food Service Prog									
2013	\$47,375,774	\$32,815,299	\$14,560,475	\$0	\$0	\$0	\$0	\$47,375,774	\$0
2014	\$49,552,481	\$0	\$38,538,191	\$11,014,290	\$0	\$0	\$0	\$49,552,481	\$0
2015	\$43,221,635	\$0	\$0	\$34,223,942	\$8,997,693	\$0	\$0	\$43,221,635	\$0
2016	\$47,193,297	\$0	\$0	\$0	\$46,701,067	\$492,230	\$0	\$47,193,297	\$0
2017	\$47,193,297	\$0	\$0	\$0	\$0	\$46,701,067	\$492,230	\$47,193,297	\$0
2018	\$47,193,297	\$0	\$0	\$0	\$0	\$0	\$46,701,067	\$46,701,067	\$492,230
Total	\$281,729,781	\$32,815,299	\$53,098,666	\$45,238,232	\$55,698,760	\$47,193,297	\$47,193,297	\$281,237,551	\$492,230
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TRACKING NOTES

Award amounts include estimated carryover funds.

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
 TIME : 12:30:34AM

Agency code: 551

Agency name: Department of Agriculture

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 10.560.000 State Administrative Exp									
2013	\$16,016,743	\$13,684,590	\$2,323,415	\$8,738	\$0	\$0	\$0	\$16,016,743	\$0
2014	\$23,634,330	\$0	\$16,574,735	\$7,056,776	\$2,819	\$0	\$0	\$23,634,330	\$0
2015	\$27,334,399	\$0	\$0	\$15,861,368	\$11,473,031	\$0	\$0	\$27,334,399	\$0
2016	\$24,518,003	\$0	\$0	\$0	\$14,048,204	\$10,469,799	\$0	\$24,518,003	\$0
2017	\$23,918,003	\$0	\$0	\$0	\$0	\$14,048,204	\$9,869,799	\$23,918,003	\$0
2018	\$23,918,003	\$0	\$0	\$0	\$0	\$0	\$14,048,204	\$14,048,204	\$9,869,799
Total	\$139,339,481	\$13,684,590	\$18,898,150	\$22,926,882	\$25,524,054	\$24,518,003	\$23,918,003	\$129,469,682	\$9,869,799
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TRACKING NOTES

Award amounts include estimated carryover funds.

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
 TIME : 12:30:34AM

Agency code: 551

Agency name: Department of Agriculture

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 10.565.000 Commodity Supplemental F									
2013	\$2,607,206	\$2,420,274	\$186,932	\$0	\$0	\$0	\$0	\$2,607,206	\$0
2014	\$2,454,484	\$0	\$2,288,842	\$165,642	\$0	\$0	\$0	\$2,454,484	\$0
2015	\$2,526,745	\$0	\$0	\$2,392,159	\$134,586	\$0	\$0	\$2,526,745	\$0
2016	\$2,375,000	\$0	\$0	\$0	\$2,232,500	\$142,500	\$0	\$2,375,000	\$0
2017	\$2,375,000	\$0	\$0	\$0	\$0	\$2,232,500	\$142,500	\$2,375,000	\$0
2018	\$2,375,000	\$0	\$0	\$0	\$0	\$0	\$2,232,500	\$2,232,500	\$142,500
Total	\$14,713,435	\$2,420,274	\$2,475,774	\$2,557,801	\$2,367,086	\$2,375,000	\$2,375,000	\$14,570,935	\$142,500
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TRACKING NOTES

Award amounts include estimated carryover funds

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
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DATE: 12/2/2015
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Agency code: 551

Agency name: Department of Agriculture

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 10.568.000 Emergency Food Assistanc									
2013	\$6,944,660	\$6,893,962	\$50,698	\$0	\$0	\$0	\$0	\$6,944,660	\$0
2014	\$6,139,369	\$0	\$5,909,513	\$229,856	\$0	\$0	\$0	\$6,139,369	\$0
2015	\$6,503,922	\$0	\$0	\$6,313,213	\$190,709	\$0	\$0	\$6,503,922	\$0
2016	\$5,993,063	\$0	\$0	\$0	\$5,808,054	\$185,009	\$0	\$5,993,063	\$0
2017	\$5,993,063	\$0	\$0	\$0	\$0	\$5,808,054	\$185,009	\$5,993,063	\$0
2018	\$5,993,063	\$0	\$0	\$0	\$0	\$0	\$5,808,054	\$5,808,054	\$185,009
Total	\$37,567,140	\$6,893,962	\$5,960,211	\$6,543,069	\$5,998,763	\$5,993,063	\$5,993,063	\$37,382,131	\$185,009
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TRACKING NOTES

Award amounts include estimated carryover funds.

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
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Agency code: 551

Agency name: Department of Agriculture

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 10.572.000 WIC Farmers Market Nutr									
2013	\$480,043	\$306,476	\$173,567	\$0	\$0	\$0	\$0	\$480,043	\$0
2014	\$1,549,501	\$0	\$979,348	\$570,153	\$0	\$0	\$0	\$1,549,501	\$0
2015	\$1,711,167	\$0	\$0	\$1,415,400	\$295,767	\$0	\$0	\$1,711,167	\$0
2016	\$1,016,731	\$0	\$0	\$0	\$612,587	\$404,144	\$0	\$1,016,731	\$0
2017	\$1,016,731	\$0	\$0	\$0	\$0	\$612,587	\$404,144	\$1,016,731	\$0
2018	\$1,016,731	\$0	\$0	\$0	\$0	\$0	\$612,587	\$612,587	\$404,144
Total	\$6,790,904	\$306,476	\$1,152,915	\$1,985,553	\$908,354	\$1,016,731	\$1,016,731	\$6,386,760	\$404,144
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TRACKING NOTES

Award amounts include estimated carryover funds.

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
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DATE: 12/2/2015
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Agency code: 551

Agency name: Department of Agriculture

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 10.576.000 Senior Farmers Market Nutrition Prg									
2013	\$99,966	\$48,556	\$51,410	\$0	\$0	\$0	\$0	\$99,966	\$0
2014	\$57,544	\$0	\$35,181	\$22,363	\$0	\$0	\$0	\$57,544	\$0
2015	\$116,326	\$0	\$0	\$66,724	\$49,602	\$0	\$0	\$116,326	\$0
2016	\$121,826	\$0	\$0	\$0	\$72,922	\$48,904	\$0	\$121,826	\$0
2017	\$121,826	\$0	\$0	\$0	\$0	\$72,922	\$48,904	\$121,826	\$0
2018	\$121,826	\$0	\$0	\$0	\$0	\$0	\$72,922	\$72,922	\$48,904
Total	\$639,314	\$48,556	\$86,591	\$89,087	\$122,524	\$121,826	\$121,826	\$590,410	\$48,904
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TRACKING NOTES

Award amounts include estimated carryover funds.

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
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Agency code: 551

Agency name: Department of Agriculture

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 14.228.000 Community Development Blo									
2013	\$66,240,825	\$45,371,148	\$20,869,677	\$0	\$0	\$0	\$0	\$66,240,825	\$0
2014	\$78,886,543	\$0	\$42,763,531	\$36,123,012	\$0	\$0	\$0	\$78,886,543	\$0
2015	\$59,918,741	\$0	\$0	\$41,223,876	\$18,694,865	\$0	\$0	\$59,918,741	\$0
2016	\$61,757,634	\$0	\$0	\$0	\$39,000,726	\$22,756,908	\$0	\$61,757,634	\$0
2017	\$61,757,634	\$0	\$0	\$0	\$0	\$39,000,726	\$22,756,908	\$61,757,634	\$0
2018	\$61,757,634	\$0	\$0	\$0	\$0	\$0	\$39,000,726	\$39,000,726	\$22,756,908
Total	\$390,319,011	\$45,371,148	\$63,633,208	\$77,346,888	\$57,695,591	\$61,757,634	\$61,757,634	\$367,562,103	\$22,756,908
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TRACKING NOTES

Award amounts include estimated carryover funds.

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
 TIME: 1:40:07AM

Agency Code: 551

Agency name: Department of Agriculture

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3015 Gasohol Pump Labeling Fee	1,148,406	1,172,330	1,160,813
3175 Professional Fees	2,437,597	2,620,332	2,400,000
3400 Business Fees - Agriculture	2,736,551	2,585,317	2,841,189
3402 Weigh/Measure Device Inspctr License	98,030	26,150	99,780
3404 Citrus Budwood/Grove Cert Fees	8,737	29,223	8,737
3410 Agriculture Registration Fees	3,665,160	3,078,462	3,909,470
3414 Agriculture Inspection Fees	9,772,740	9,925,082	9,884,280
3420 Livestock Imp/Export Proc Fees	531,841	447,999	435,839
3422 Agri Administrative Penalty	1,456,633	2,093,919	1,367,751
3428 Texas Retirement Communities	30,114	26,353	37,020
3435 Game/Fish/Equip Fees - Comm'l	15,120	13,500	14,460
3719 Fees/Copies or Filing of Records	2,166	1,292	2,363
3722 Conf, Semin, & Train Regis Fees	293,488	238,286	294,790
3740 Grants/Donations	38,138	31,926	41,224
3752 Sale of Publications/Advertising	3,015	1,632	3,379
3770 Administrative Penalties	13,464	29,985	10,214
3795 Other Misc Government Revenue	101,544	234,732	267,482
3839 Sale of Motor Vehicle/Boat/Aircraft	56,340	36,765	56,340
3879 Credit Card and Related Fees	39,524	47,341	40,641
Subtotal: Estimated Revenue	<u>22,448,608</u>	<u>22,640,626</u>	<u>22,875,772</u>
Total Available	<u>\$22,448,608</u>	<u>\$22,640,626</u>	<u>\$22,875,772</u>
Ending Fund/Account Balance	<u>\$22,448,608</u>	<u>\$22,640,626</u>	<u>\$22,875,772</u>

REVENUE ASSUMPTIONS:

Revenue collection is projected to remain at current levels between 2014 and 2016.

CONTACT PERSON:

Rebecca Sanchez

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
 TIME: 1:40:07AM

Agency Code: 551

Agency name: Department of Agriculture

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
183 Texas Economic Development Fund			
Beginning Balance (Unencumbered):	\$15,477,044	\$26,029,384	\$14,067,358
Estimated Revenue:			
3701 Fed Rcpts Not Matched-Other Pgms	15,828,318	0	0
3790 Deposit to Trust or Suspense	0	0	9,000,000
3851 Interest on St Deposits & Treas Inv	92,428	66,459	151,008
3855 Interest on Invest/Obligtn/Security	94,955	350,000	0
3861 Gain/Loss Disp Invest/Obli/Security	2,863,174	0	0
Subtotal: Estimated Revenue	<u>18,878,875</u>	<u>416,459</u>	<u>9,151,008</u>
Total Available	<u>\$34,355,919</u>	<u>\$26,445,843</u>	<u>\$23,218,366</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(7,987,363)	(12,363,545)	(7,860,000)
Transfer- Employee Benefits (OASI, Insurance, Etc.)	(339,172)	(10,158)	(9,269)
Transferred / Adjusted / Lapsed	0	(4,782)	0
Total, Deductions	<u>\$(8,326,535)</u>	<u>\$(12,378,485)</u>	<u>\$(7,869,269)</u>
Ending Fund/Account Balance	<u>\$26,029,384</u>	<u>\$14,067,358</u>	<u>\$15,349,097</u>

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Rebecca Sanchez

4.D. Estimated Revenue Collections Supporting Schedule
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DATE: 12/2/2015
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Agency Code: 551

Agency name: Department of Agriculture

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
364 Rural Communities Health Care End			
Beginning Balance (Unencumbered):	\$99,205	\$106,442	\$209,205
Estimated Revenue:			
3740 Grants/Donations	0	1,317	0
3851 Interest on St Deposits & Treas Inv	137,713	141,446	137,713
Subtotal: Estimated Revenue	<u>137,713</u>	<u>142,763</u>	<u>137,713</u>
Total Available	<u>\$236,918</u>	<u>\$249,205</u>	<u>\$346,918</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(130,005)	(40,000)	(154,000)
Transfer- Employee Benefits (OASI, Insurance, Etc.)	(471)	0	0
Total, Deductions	<u>\$(130,476)</u>	<u>\$(40,000)</u>	<u>\$(154,000)</u>
Ending Fund/Account Balance	<u>\$106,442</u>	<u>\$209,205</u>	<u>\$192,918</u>

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Rebecca Sanchez

4.D. Estimated Revenue Collections Supporting Schedule
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DATE: 12/2/2015
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Agency name: Department of Agriculture

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
575 Farm & Ranch Finance			
Beginning Balance (Unencumbered):	\$41,633	\$41,633	\$0
Estimated Revenue:			
3851 Interest on St Deposits & Treas Inv	92	0	0
Subtotal: Estimated Revenue	<u>92</u>	<u>0</u>	<u>0</u>
Total Available	<u>\$41,725</u>	<u>\$41,633</u>	<u>\$0</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(92)	0	0
Transferred / Adjusted / Lapsed	0	(41,633)	0
Total, Deductions	<u>\$(92)</u>	<u>\$(41,633)</u>	<u>\$0</u>
Ending Fund/Account Balance	<u>\$41,633</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

The revenue stream for Fund 575 consists only of interest earned on the fund balance deposited at the Comptroller's office. In FY 2014 TDA continued to spend down this fund balance, which was exhausted at the end of FY 2015.

CONTACT PERSON:

Rebecca Sanchez

4.D. Estimated Revenue Collections Supporting Schedule
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DATE: 12/2/2015
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Agency name: Department of Agriculture

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$423,850	\$0
Estimated Revenue:			
3015 Gasohol Pump Labeling Fee	1,428,165	1,466,194	1,181,990
3400 Business Fees - Agriculture	120	447	284
Subtotal: Estimated Revenue	<u>1,428,285</u>	<u>1,466,641</u>	<u>1,182,274</u>
Total Available	<u>\$1,428,285</u>	<u>\$1,890,491</u>	<u>\$1,182,274</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(1,004,435)	(1,178,821)	(1,182,274)
Transferred / Adjusted / Lapsed	0	(711,670)	0
Total, Deductions	<u>\$(1,004,435)</u>	<u>\$(1,890,491)</u>	<u>\$(1,182,274)</u>
Ending Fund/Account Balance	<u>\$423,850</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Appropriated Receipts

CONTACT PERSON:

Rebecca Sanchez

4.D. Estimated Revenue Collections Supporting Schedule
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DATE: 12/2/2015
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Agency Code: 551

Agency name: Department of Agriculture

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
683 Texas Agricultural Fund			
Beginning Balance (Unencumbered):	\$16,650,989	\$18,710,380	\$16,337,600
Estimated Revenue:			
3042 Mtr Veh Assessmt-Young Farmer Pgm	784,164	678,061	782,820
3401 Repay Asst Loans/Agric Product	1,170,526	187,000	187,000
3408 Farm & Ranch Finance Prog Fees	94,265	9,203	12,600
3777 Default Fund - Warrant Voided	445	437	0
3782 Repayment-Loans, Political Subs	1,200,000	0	1,500,000
3802 Reimbursements-Third Party	7,483	0	0
3851 Interest on St Deposits & Treas Inv	63,545	73,644	77,380
3855 Interest on Invest/Obligtn/Security	84,182	58,210	54,868
3861 Gain/Loss Disp Invest/Obli/Security	17,262	0	0
Subtotal: Estimated Revenue	<u>3,421,872</u>	<u>1,006,555</u>	<u>2,614,668</u>
Total Available	<u>\$20,072,861</u>	<u>\$19,716,935</u>	<u>\$18,952,268</u>
DEDUCTIONS:			
Expendd/Budgeted/Requested	(1,221,504)	(3,318,021)	(993,669)
Transfer- Employee Benefits (OASI, Insurance, Etc.)	(140,977)	(61,314)	(35,551)
Total, Deductions	<u>\$(1,362,481)</u>	<u>\$(3,379,335)</u>	<u>\$(1,029,220)</u>
Ending Fund/Account Balance	<u>\$18,710,380</u>	<u>\$16,337,600</u>	<u>\$17,923,048</u>

REVENUE ASSUMPTIONS:

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

Rebecca Sanchez

4.D. Estimated Revenue Collections Supporting Schedule
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Agency Code: **551**

Agency name: **Department of Agriculture**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
<u>777</u> Interagency Contracts			
Beginning Balance (Unencumbered):	\$250,000	\$144,305	\$0
Estimated Revenue:			
3765 Supplies/Equipment/Services	51,360	313,827	254,040
3968 Transfers	3,158	313	1,736
3972 Other Cash Transfers Between Funds	150,265	151,917	151,091
Subtotal: Estimated Revenue	<u>204,783</u>	<u>466,057</u>	<u>406,867</u>
Total Available	<u>\$454,783</u>	<u>\$610,362</u>	<u>\$406,867</u>
DEDUCTIONS:			
Expended/Requested/Budgeted	(310,478)	(551,411)	(406,867)
Transferred / Adjusted / Lapsed	0	(58,951)	0
Total, Deductions	<u>\$(310,478)</u>	<u>\$(610,362)</u>	<u>\$(406,867)</u>
Ending Fund/Account Balance	<u>\$144,305</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Interagency Contracts

CONTACT PERSON:

Rebecca Sanchez

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
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Agency Code: 551

Agency name: Department of Agriculture

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
802 License Plate Trust Fund No. 0802			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	9,970	0	0
3851 Interest on St Deposits & Treas Inv	30	0	0
Subtotal: Estimated Revenue	<u>10,000</u>	<u>0</u>	<u>0</u>
Total Available	<u>\$10,000</u>	<u>\$0</u>	<u>\$0</u>
DEDUCTIONS:			
Transferred / Adjusted / Lapsed	(10,000)	0	0
Total, Deductions	<u>\$(10,000)</u>	<u>\$0</u>	<u>\$0</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Rebecca Sanchez

4.D. Estimated Revenue Collections Supporting Schedule
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DATE: 12/2/2015
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Agency Code: 551

Agency name: Department of Agriculture

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3726 Fed Receipts-Indir Cost Recovery	5,829,534	6,215,502	5,739,350
Subtotal: Estimated Revenue	<u>5,829,534</u>	<u>6,215,502</u>	<u>5,739,350</u>
Total Available	<u>\$5,829,534</u>	<u>\$6,215,502</u>	<u>\$5,739,350</u>
DEDUCTIONS:			
83rd Leg, Art IX, Sec. 6.22, EFF	(5,015,477)	(5,000,432)	0
84th Leg, Art IX, Sec. 6.22, EFF	0	0	(5,015,477)
Benefits	(83,276)	(84,279)	(83,474)
Over Collected Revenue	(730,781)	(1,130,791)	(640,399)
Total, Deductions	<u>\$(5,829,534)</u>	<u>\$(6,215,502)</u>	<u>\$(5,739,350)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Earned Federal Funds

CONTACT PERSON:

Rebecca Sanchez

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
 TIME: 1:40:07AM

Agency Code: 551

Agency name: Department of Agriculture

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
5047 Perm Fund Rural Health Fac Cap Imp			
Beginning Balance (Unencumbered):	\$3,260,687	\$2,905,507	\$3,223,202
Estimated Revenue:			
3973 Other-Within Fund/Account, Btw Agys	1,970,435	1,970,435	1,970,435
Subtotal: Estimated Revenue	<u>1,970,435</u>	<u>1,970,435</u>	<u>1,970,435</u>
Total Available	<u>\$5,231,122</u>	<u>\$4,875,942</u>	<u>\$5,193,637</u>
DEDUCTIONS:			
Expended/Budgeted/ Requested	(2,325,615)	(1,652,740)	(2,303,549)
Total, Deductions	<u>\$(2,325,615)</u>	<u>\$(1,652,740)</u>	<u>\$(2,303,549)</u>
Ending Fund/Account Balance	<u>\$2,905,507</u>	<u>\$3,223,202</u>	<u>\$2,890,088</u>

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Rebecca Sanchez

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
 TIME: 1:40:07AM

Agency Code: **551**

Agency name: **Department of Agriculture**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
<u>5051</u> GO TEXAN Partner Program			
Beginning Balance (Unencumbered):	\$1,646,201	\$1,060,652	\$618,988
Estimated Revenue:			
DEDUCTIONS:			
Expended/Budgeted/Requested	(585,549)	(441,664)	(114,884)
Total, Deductions	\$(585,549)	\$(441,664)	\$(114,884)
Ending Fund/Account Balance	\$1,060,652	\$618,988	\$504,104

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:

Rebecca Sanchez

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/2/2015
 TIME: 12:29:39AM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$1,348,734	\$1,384,633	\$1,553,803
1002	OTHER PERSONNEL COSTS	\$50,832	\$82,956	\$55,347
2001	PROFESSIONAL FEES AND SERVICES	\$493	\$0	\$0
2002	FUELS AND LUBRICANTS	\$59,112	\$26,503	\$0
2003	CONSUMABLE SUPPLIES	\$8,898	\$11,239	\$24,199
2004	UTILITIES	\$7,224	\$12,274	\$0
2005	TRAVEL	\$73,663	\$83,594	\$120,664
2006	RENT - BUILDING	\$25	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,950	\$6,609	\$0
2009	OTHER OPERATING EXPENSE	\$324,541	\$720,148	\$405,982
TOTAL, OBJECTS OF EXPENSE		\$1,875,472	\$2,327,956	\$2,159,995
METHOD OF FINANCING				
1	General Revenue Fund	\$943,953	\$1,054,571	\$1,168,636
	Subtotal, MOF (General Revenue Funds)	\$943,953	\$1,054,571	\$1,168,636
555	Federal Funds			
	CFDA 10.025.000, Plant and Animal Disease	\$931,519	\$1,273,385	\$991,359
	Subtotal, MOF (Federal Funds)	\$931,519	\$1,273,385	\$991,359
TOTAL, METHOD OF FINANCE		\$1,875,472	\$2,327,956	\$2,159,995
FULL-TIME-EQUIVALENT POSITIONS		31.2	31.2	31.2
NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES				

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/2/2015
TIME: 12:29:39AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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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 spread to other areas.

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/2/2015

Funds Passed through to Local Entities

TIME: 12:29:39AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/2/2015

Funds Passed through to State Agencies

TIME: 12:29:39AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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TEXAS DEPARTMENT OF AGRICULTURE
COMMISSIONER SID MILLER