

**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
TIME: 1:39:40PM

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

GOAL:            1    Expand Markets While Protecting Public Health & Natural Resources      Statewide Goal/Benchmark:      6      0  
OBJECTIVE:    1    Expand Ag Markets While Protecting Public Health & Natural Resources      Service Categories:  
STRATEGY:    1    Generate Marketing Opportunities for Texas Agriculture      Service:    38      Income:    A.2      Age:      B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
	1 Number of Companies Enrolled in TDA Marketing Programs	1,848.00	2,300.00	2,360.00	2,420.00	2,480.00
	2 Number of Sales Facilitated	4,256.00	4,300.00	4,410.00	4,520.00	4,630.00
	3 Number of Business Referrals Made	8,406.00	8,600.00	8,815.00	9,035.00	9,260.00
KEY	4 Number of Acres Inspected for Seed Certification	141,745.00	150,000.00	200,000.00	182,000.00	182,000.00
KEY	5 Number of Rural Community Projects in Which TDA Provided Assistance	652.00	600.00	600.00	652.00	652.00
KEY	6 Rural Development Activities and Events in Which TDA Participated	117.00	160.00	120.00	175.00	175.00
KEY	7 Businesses Assisted w/ Expansion, Recruitment, & Retention Prospects	1,020.00	975.00	975.00	1,020.00	1,020.00
	8 Rural Communities Assisted by TDA with State/Fed Programs	26.00	28.00	28.00	28.00	28.00
	9 Number of Communities Enrolled in TDA's Marketing Programs	86.00	86.00	162.00	192.00	228.00
<b>Efficiency Measures:</b>						
	1 Average Cost Per Acre Inspected for Seed Certification	3.07	2.89	3.00	3.08	3.08
	2 Average Cost Per Rural Community Assisted	636.07	789.56	789.56	789.56	789.56
<b>Explanatory/Input Measures:</b>						
	1 Number of Commodity Producer Boards Assisted	10.00	10.00	10.00	10.00	10.00
	2 Avg Dollar Amt of Grants Awarded to Non-profit Entities under the TIE	50,000.00	50,000.00	41,667.00	41,667.00	41,667.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,923,910	\$4,959,229	\$5,062,209	\$5,062,209	\$5,062,209
1002	OTHER PERSONNEL COSTS	\$347,131	\$179,306	\$179,306	\$196,586	\$213,866
2001	PROFESSIONAL FEES AND SERVICES	\$178,260	\$178,152	\$230,831	\$204,491	\$204,491

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OBJECTIVE:      1    Expand Ag Markets While Protecting Public Health & Natural Resources      Service Categories:  
STRATEGY:       1    Generate Marketing Opportunities for Texas Agriculture      Service:    38      Income: A.2      Age:      B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2002	FUELS AND LUBRICANTS	\$156,183	\$107,727	\$49,727	\$69,727	\$69,727
2003	CONSUMABLE SUPPLIES	\$46,612	\$58,318	\$58,318	\$58,318	\$58,318
2004	UTILITIES	\$162,306	\$146,655	\$146,655	\$146,655	\$146,655
2005	TRAVEL	\$168,261	\$160,656	\$160,656	\$160,656	\$160,656
2006	RENT - BUILDING	\$188,724	\$131,007	\$131,007	\$131,007	\$131,007
2007	RENT - MACHINE AND OTHER	\$160,919	\$109,628	\$109,628	\$109,628	\$109,628
2009	OTHER OPERATING EXPENSE	\$4,487,752	\$3,812,801	\$6,212,602	\$8,233,984	\$6,348,140
3001	CLIENT SERVICES	\$4,173,040	\$10,476,238	\$10,176,238	\$10,476,238	\$10,176,238
4000	GRANTS	\$14,038,211	\$6,041,609	\$5,347,851	\$6,578,885	\$437,721
5000	CAPITAL EXPENDITURES	\$159,142	\$367,072	\$318,906	\$302,758	\$302,758
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$30,190,451</b>	<b>\$26,728,398</b>	<b>\$28,183,934</b>	<b>\$31,731,142</b>	<b>\$23,421,414</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$11,351,508	\$24,093,853	\$23,335,949	\$26,374,038	\$19,932,513
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$11,351,508</b>	<b>\$24,093,853</b>	<b>\$23,335,949</b>	<b>\$26,374,038</b>	<b>\$19,932,513</b>
<b>Method of Financing:</b>						
5002	Yng Farmer Loan Guar Acct	\$106,910	\$106,526	\$106,584	\$106,584	\$106,584
5051	Go Texan Partner Program	\$453,960	\$299,238	\$860,876	\$1,081,333	\$81,334
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS -</b>		<b>\$560,870</b>	<b>\$405,764</b>	<b>\$967,460</b>	<b>\$1,187,917</b>	<b>\$187,918</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	10.066.000 Emergency Livestock Assi	\$16,285,500	\$693,757	\$0	\$0	\$0
	10.153.000 Market News	\$23,992	\$23,992	\$23,992	\$23,992	\$23,992
	10.169.000 Specialty Crop Block Grant Program	\$156,489	\$156,489	\$1,800,000	\$2,000,000	\$2,000,000
	10.601.000 Market Access Program	\$17	\$15,000	\$15,000	\$15,000	\$15,000

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
10.902.000	Soil and Water Conservat	\$115	\$0	\$0	\$0	\$0
10.950.000	Agricultural Statistics	\$0	\$22,000	\$22,000	\$22,000	\$22,000
CFDA Subtotal, Fund	555	\$16,466,113	\$911,238	\$1,860,992	\$2,060,992	\$2,060,992
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$16,466,113</b>	<b>\$911,238</b>	<b>\$1,860,992</b>	<b>\$2,060,992</b>	<b>\$2,060,992</b>
<b>Method of Financing:</b>						
575	Farm & Ranch Finance	\$81,835	\$82,552	\$82,669	\$82,669	\$82,669
666	Appropriated Receipts	\$710,556	\$206,213	\$897,093	\$985,755	\$117,551
683	Texas Agricultural Fund	\$266,215	\$271,063	\$272,056	\$272,056	\$272,056
777	Interagency Contracts	\$753,354	\$757,715	\$767,715	\$767,715	\$767,715
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,811,960</b>	<b>\$1,317,543</b>	<b>\$2,019,533</b>	<b>\$2,108,195</b>	<b>\$1,239,991</b>
<b>Rider Appropriations:</b>						
666	Appropriated Receipts					
17	1 Appropriation of Receipts: Yardage Fees				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$31,731,142</b>	<b>\$23,421,414</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$30,190,451</b>	<b>\$26,728,398</b>	<b>\$28,183,934</b>	<b>\$31,731,142</b>	<b>\$23,421,414</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>136.3</b>	<b>143.0</b>	<b>143.0</b>	<b>143.0</b>	<b>143.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

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

GOAL:	1	Expand Markets While Protecting Public Health & Natural Resources	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	1	Expand Ag Markets While Protecting Public Health & Natural Resources	Service Categories:		
STRATEGY:	1	Generate Marketing Opportunities for Texas Agriculture	Service:	38	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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TDA administers Seed Certification Laws and Regulations which include hybrid sorghum and hybrid sunflower grow-outs and enforces any other requirements promulgated by the State Seed and Plant Board. The Texas Israel Exchange Board anticipates distributing \$500,000 in grants to 12 projects over the biennium, or 6 projects each year. TDA's Marketing and Promotion Division increases awareness of the products, culture and communities of Texas through GO TEXAN, a broad-based strategic marketing effort. The program works to expand markets for agricultural products through program membership, focused marketing campaigns and state, national and international promotions. The program's focused initiatives include the GO TEXAN Restaurant Program, geared toward helping Texas restaurants market themselves and connect with local producers, and the GO TEXAN Rural Community Program, promoting rural Texas. The division's work also includes the Food and Fiber Pavilion at the State Fair of Texas and agricultural reporting services. The Rural Economic Development (RED) division works with rural communities and businesses to develop and execute plans to stimulate rural economic development. RED field staff provide broad-based assistance to help local economies to enhance their economic outlook and provide economic opportunities to the 3.2 million Texans who reside in rural areas by assisting with rural tourism, small town revitalization and agricultural diversification. RED also administers the Texas Capital Fund that creates or retains new low to moderate income jobs.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

This strategy is impacted by the production of seed in Texas. Certified acreage could increase if new varieties are developed or could decrease based upon commodity prices and adverse weather conditions such as drought. If the Texas Israeli Exchange Board decides to fund a higher number of projects the cost per project will be negatively impacted. Commodity Boards could be impacted if pro-longed drought conditions make it necessary for an individual board to discontinue collection of the assessment. Performance would then be negatively impacted. Bull and bear markets impact the number of companies that take advantage of marketing opportunities provided by the GO TEXAN program. Job creation is vital to the survival and prosperity of a rural community. Just as important as creating the jobs through private investment is to support those investors by helping satisfy the workforce needs to fill those jobs and generate the intended economic impact for the rural community. New economic development opportunities and economic downturns in rural communities cause communities to seek assistance from government programs.

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OBJECTIVE:    1    Expand Ag Markets While Protecting Public Health & Natural Resources      Service Categories:  
STRATEGY:    2    Regulate Pesticide Use      Service:    38      Income:    A.2      Age:      B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
	1 Number of Licenses and Certificates Issued to Pesticide Applicators	16,518.00	16,207.00	20,000.00	22,600.00	27,400.00
	2 Number of Agricultural Pesticide Inspections Conducted	5,502.00	5,000.00	5,000.00	5,000.00	5,000.00
KEY	3 Number of Agricultural Pesticide Complaint Investigations Conducted	242.00	200.00	225.00	225.00	225.00
	4 Number of Pesticide Analyses Performed	5,818.00	6,900.00	6,900.00	6,900.00	6,900.00
	5 # Formal Enforcement Actions Taken for Ag Pesticide-related Violations	81.00	90.00	85.00	85.00	85.00
	6 # Informal Enforcement Pesticide Violations Related to Ch 76 TXAG Code	111.00	120.00	115.00	115.00	115.00
	7 # Agricultural Pesticide Worker Safety Training Sessions Conducted	70.00	50.00	50.00	50.00	50.00
	8 Number of Pesticides Registered in Texas Annually	6,734.00	9,000.00	7,700.00	9,300.00	8,200.00
	9 Number of Pesticide Special Registration Requests Received	35.00	40.00	30.00	30.00	30.00
<b>Efficiency Measures:</b>						
	1 Average Cost Per Agricultural Pesticide Inspection	122.39	188.00	150.00	150.00	150.00
	2 Average Cost Per Pesticide Registered	16.65	15.00	15.00	20.00	20.00
<b>Explanatory/Input Measures:</b>						
	1 Total \$ Amount of Fines & Penalties Collected for Pesticide Violations	47,433.00	50,000.00	48,000.00	48,000.00	48,000.00
	2 % of Ag Pesticide Complaint Investigations Completed within 120 Days	94.40	90.00	90.00	90.00	90.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,008,280	\$2,961,925	\$3,046,931	\$3,046,931	\$3,046,931
1002	OTHER PERSONNEL COSTS	\$204,799	\$114,133	\$114,133	\$125,233	\$136,331

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STRATEGY:       2    Regulate Pesticide Use      Service:    38      Income:   A.2      Age:      B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2001	PROFESSIONAL FEES AND SERVICES	\$111,881	\$117,941	\$152,817	\$135,379	\$135,379
2002	FUELS AND LUBRICANTS	\$100,845	\$40,279	\$50,279	\$77,279	\$77,279
2003	CONSUMABLE SUPPLIES	\$83,276	\$65,341	\$65,341	\$65,341	\$65,341
2004	UTILITIES	\$115,552	\$97,090	\$97,090	\$97,090	\$97,090
2005	TRAVEL	\$66,431	\$50,893	\$50,893	\$50,893	\$50,893
2006	RENT - BUILDING	\$264,626	\$345,036	\$345,036	\$345,036	\$345,036
2007	RENT - MACHINE AND OTHER	\$43,465	\$16,536	\$16,536	\$16,536	\$16,536
2009	OTHER OPERATING EXPENSE	\$371,330	\$2,074,232	\$2,421,795	\$2,642,387	\$2,631,287
4000	GRANTS	\$0	\$72,784	\$72,784	\$72,784	\$72,784
5000	CAPITAL EXPENDITURES	\$79,599	\$322,960	\$211,125	\$200,435	\$200,435
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,450,084</b>	<b>\$6,279,150</b>	<b>\$6,644,760</b>	<b>\$6,875,324</b>	<b>\$6,875,322</b>

**Method of Financing:**

1	General Revenue Fund	\$2,710,600	\$4,893,509	\$5,243,495	\$5,499,321	\$5,499,319
888	Earned Federal Funds	\$993,685	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,704,285</b>	<b>\$4,893,509</b>	<b>\$5,243,495</b>	<b>\$5,499,321</b>	<b>\$5,499,319</b>

**Method of Financing:**

555	Federal Funds					
10.163.000	Mkt Protection and Prom	\$735,442	\$735,442	\$735,442	\$735,442	\$735,442
66.700.000	Consolidated Pesticide Co	\$999,995	\$640,199	\$665,823	\$640,561	\$640,561
CFDA Subtotal, Fund	555	\$1,735,437	\$1,375,641	\$1,401,265	\$1,376,003	\$1,376,003
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,735,437</b>	<b>\$1,375,641</b>	<b>\$1,401,265</b>	<b>\$1,376,003</b>	<b>\$1,376,003</b>

**Method of Financing:**

777	Interagency Contracts	\$10,362	\$10,000	\$0	\$0	\$0
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GOAL:	1	Expand Markets While Protecting Public Health & Natural Resources	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	1	Expand Ag Markets While Protecting Public Health & Natural Resources	Service Categories:		
STRATEGY:	2	Regulate Pesticide Use	Service:	38	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$10,362</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,875,324</b>	<b>\$6,875,322</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,450,084</b>	<b>\$6,279,150</b>	<b>\$6,644,760</b>	<b>\$6,875,324</b>	<b>\$6,875,322</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>86.7</b>	<b>90.8</b>	<b>90.8</b>	<b>90.8</b>	<b>90.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy addresses both state and federal laws, including the certification of pesticide applicators and use of restricted-use pesticides, or regulated herbicides in Texas. It mandates the investigation of pesticide misuse complaints and routine inspections of affected areas to establish compliance with pesticide laws. The strategy also provides for the laboratory analysis of pesticide residues and samples and registration of all pesticides sold in the state of Texas. In addition, this strategy fulfils the state mandate to provide for the protection and education of agricultural workers and pesticide handlers. This includes information on pesticide use and safety, as well as enforcing the Texas Agricultural Hazard Communication Act and the Federal Worker Protection Standard.

The need to protect human health, wildlife, and the environment, including water resources, justifies this strategy. The strategy encourages safe practices through applicator record checks, testing and recertification of pesticide applicators, use observations and lab analysis of our food supply. In addition, this strategy addresses continued monitoring of pesticides to ensure proper registration and labeling is included with pesticide products and to remove cancelled or suspended pesticides from the channels of trade in Texas.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Changes in federal/state laws and regulations along with related funding levels associatated with pesticide use, pesticide use regulation, worker protection measures, water quality standards and other related areas impact this strategy.

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OBJECTIVE:    1    Expand Ag Markets While Protecting Public Health & Natural Resources      Service Categories:  
STRATEGY:     3    Reduce Pesticide Use through Integrated Pest Management Practices      Service:    38      Income:   A.2      Age:      B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	Hours Spent for Compliance with Cotton Stalk Destruction Deadlines	10,444.00	7,100.00	11,500.00	11,500.00	11,500.00
KEY 2	# Compliance Inspections for Organic or Other Crop Certification	405.00	400.00	378.00	400.00	400.00
3	Number of Fruit Fly Traps Inspected	133,643.00	140,000.00	140,000.00	140,000.00	140,000.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Organic or Other Crop Certification Inspection	302.24	400.00	400.00	400.00	400.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,780,588	\$1,824,524	\$1,841,015	\$1,841,015	\$1,841,015
1002	OTHER PERSONNEL COSTS	\$100,609	\$138,431	\$140,431	\$143,531	\$148,631
2001	PROFESSIONAL FEES AND SERVICES	\$163,364	\$38,085	\$49,346	\$43,715	\$43,715
2002	FUELS AND LUBRICANTS	\$51,280	\$51,265	\$53,265	\$53,965	\$53,965
2003	CONSUMABLE SUPPLIES	\$15,069	\$2,744	\$2,744	\$2,744	\$2,744
2004	UTILITIES	\$199,741	\$214,133	\$214,133	\$217,133	\$217,133
2005	TRAVEL	\$28,548	\$20,637	\$20,637	\$20,637	\$20,637
2006	RENT - BUILDING	\$37,534	\$41,316	\$41,316	\$41,316	\$41,316
2007	RENT - MACHINE AND OTHER	\$19,965	\$21,523	\$21,523	\$21,523	\$21,523
2009	OTHER OPERATING EXPENSE	\$33,559	\$320,441	\$414,298	\$488,476	\$483,376
3001	CLIENT SERVICES	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000
4000	GRANTS	\$368,921	\$100,000	\$100,000	\$100,000	\$100,000
5000	CAPITAL EXPENDITURES	\$53,201	\$78,471	\$68,175	\$64,723	\$64,723
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$17,352,379</b>	<b>\$17,351,570</b>	<b>\$17,466,883</b>	<b>\$17,538,778</b>	<b>\$17,538,778</b>

**Method of Financing:**



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GOAL:	1	Expand Markets While Protecting Public Health & Natural Resources	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	1	Expand Ag Markets While Protecting Public Health & Natural Resources	Service Categories:		
STRATEGY:	3	Reduce Pesticide Use through Integrated Pest Management Practices	Service:	38	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1	General Revenue Fund	\$17,352,379	\$17,152,142	\$17,267,455	\$17,339,350	\$17,339,350
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$17,352,379</b>	<b>\$17,152,142</b>	<b>\$17,267,455</b>	<b>\$17,339,350</b>	<b>\$17,339,350</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	10.025.000 Plant and Animal Disease	\$0	\$199,428	\$199,428	\$199,428	\$199,428
CFDA Subtotal, Fund	555	\$0	\$199,428	\$199,428	\$199,428	\$199,428
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$199,428</b>	<b>\$199,428</b>	<b>\$199,428</b>	<b>\$199,428</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$17,538,778</b>	<b>\$17,538,778</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$17,352,379</b>	<b>\$17,351,570</b>	<b>\$17,466,883</b>	<b>\$17,538,778</b>	<b>\$17,538,778</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>38.8</b>	<b>40.6</b>	<b>40.6</b>	<b>40.6</b>	<b>40.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The strategy includes resources needed to assist cotton producers in controlling infestation of boll weevils and pink bollworms through the development and implementation of IPM methods, such host free periods through cotton stalk destruction. Survey activities for fruit flies and certification for compliance with organic production methods are also included. This strategy is justified by the needs of farmers, ranchers and nurserymen to develop and use less costly and more effective methods of crop production..

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Weather, pest eradication efforts, a growing biotech industry and federal laws that effect biotech and organic certification may impact this strategy. Bio-intensive Integrated Pest Management (IPM) will be stressed as demand grows. Pressure will increase to switch to IPM as more federal restrictions on pesticide development occur. Texas cotton farmers lose millions each year due to boll weevil and bollworm population. As part of the eradication program, TDA will support efforts through cotton stalk destruction and other related IPM practices. The advantage of eradication will be a reduction in pesticide usage, a crop increase in the yield per acre for cotton as less damage is done to the plant and an increase in profits as production costs decrease per acre. Texas has adopted organic standards in compliance with the federal national organic program and program administration factors are affected by changes in federal rules, as well as demands of a rapidly growing industry. Biotechnology continues to introduce new crop varieties with built-in resistance to pests and diseases and herbicide tolerance.

**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
TIME: 1:39:40PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	Lbs of Fruits, Vegetables, Peanuts and Nuts Inspected (in Billions)	2.50	2.50	2.50	2.50	2.50
2	Number of Lots of Citrus Fruit Tested for Quality Standards	3,253.00	4,700.00	3,253.00	3,253.00	3,253.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Citrus Maturity Inspections	5.75	5.75	5.75	5.75	5.75
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$121,219	\$81,904	\$83,542	\$83,542	\$83,542
1002	OTHER PERSONNEL COSTS	\$6,613	\$2,151	\$2,151	\$2,391	\$2,631
2001	PROFESSIONAL FEES AND SERVICES	\$2,619	\$3,627	\$4,699	\$4,163	\$4,163
2002	FUELS AND LUBRICANTS	\$2,431	\$578	\$1,078	\$1,578	\$1,578
2003	CONSUMABLE SUPPLIES	\$362	\$92	\$92	\$92	\$92
2004	UTILITIES	\$1,060	\$2,986	\$2,986	\$2,986	\$2,986
2005	TRAVEL	\$407	\$240	\$240	\$240	\$240
2006	RENT - BUILDING	\$466	\$347	\$347	\$347	\$347
2007	RENT - MACHINE AND OTHER	\$793	\$81	\$81	\$81	\$81
2009	OTHER OPERATING EXPENSE	\$26,093	\$40,925	\$49,735	\$56,767	\$56,527
5000	CAPITAL EXPENDITURES	\$1,865	\$7,473	\$6,493	\$6,164	\$6,164
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$163,928</b>	<b>\$140,404</b>	<b>\$151,444</b>	<b>\$158,351</b>	<b>\$158,351</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$163,928	\$140,404	\$151,444	\$158,351	\$158,351
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$163,928</b>	<b>\$140,404</b>	<b>\$151,444</b>	<b>\$158,351</b>	<b>\$158,351</b>

**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
TIME: 1:39:40PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$158,351</b>	<b>\$158,351</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$163,928</b>	<b>\$140,404</b>	<b>\$151,444</b>	<b>\$158,351</b>	<b>\$158,351</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.1</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
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Agency code: **551**      Agency name: **Department of Agriculture**

GOAL:            1    Expand Markets While Protecting Public Health & Natural Resources      Statewide Goal/Benchmark:      6    17  
OBJECTIVE:    1    Expand Ag Markets While Protecting Public Health & Natural Resources      Service Categories:  
STRATEGY:     5    Administer Ethanol/Biodiesel Incentive Program      Service:    38    Income: A.2    Age:    B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
1	Total Grant Dollars Provided Ethanol/Biodiesel	11,276,521.00	0.00	0.00	0.00	0.00
2	Number of Ethanol/Biodiesel Plants in Operation	16.00	0.00	0.00	0.00	0.00
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$13,987,756	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,987,756</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
8889	Ethanol & Biodiesel Production Acct	\$11,749,715	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$11,749,715</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
5112	Fuel Ethanol & Biodiesel Production	\$2,238,041	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS -</b>		<b>\$2,238,041</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$13,987,756</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**  
This strategy was not funded in the 80th Legislative Session.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**  
This strategy was not funded in the 80th Legislative Session.

**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
TIME: 1:39:40PM

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

GOAL:            2    Protect Consumers by Establishing and Enforcing Standards

Statewide Goal/Benchmark:      6      0

OBJECTIVE:    1    Reduce the Number of Violations of Structural Pest Control Standards

Service Categories:

STRATEGY:    1    Implement Surveillance and Biosecurity Efforts for Pests/Diseases

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
	1 Number of Nursery and Floral Certificates Issued	17,302.00	16,674.00	16,000.00	15,550.00	15,100.00
KEY 2	Number of Nursery and Floral Establishment Inspections Conducted	10,088.00	9,500.00	9,500.00	9,500.00	9,500.00
	3 # of Acres Inspectd or Surveyed for the Presence of Pests and Diseases	39,582.00	33,000.00	33,000.00	33,000.00	33,000.00
	4 # of Insect Traps Set and Monitored for Pests of Regulatory Concern	17,235.00	16,000.00	16,000.00	16,000.00	16,000.00
KEY 5	# Hours Spent at Inspections of Plant Shipments & Regulated Articles	747.00	6,690.00	9,100.00	9,100.00	9,100.00
	6 # Nursery/Floral Inspections Found Noncompliant w/ Phytosanitary Reqs	211.00	162.00	175.00	175.00	175.00
	7 # St/Fed Quarantine Inspections to Verify Compliance w/ Quarantine Reg	500.00	500.00	500.00	500.00	500.00
<b>Efficiency Measures:</b>						
	1 Average Cost Per Nursery/Floral Establishment Certificate Issued	6.81	3.00	3.00	5.00	5.00
	2 Average Cost Per Nursery/Floral Establishment Inspected	68.19	66.61	66.61	66.61	66.61
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,367,584	\$1,550,585	\$1,581,596	\$1,581,596	\$1,581,596
1002	OTHER PERSONNEL COSTS	\$86,812	\$55,798	\$55,798	\$61,798	\$66,798
2001	PROFESSIONAL FEES AND SERVICES	\$18,564	\$65,288	\$84,594	\$74,941	\$74,941
2002	FUELS AND LUBRICANTS	\$8,534	\$15,939	\$20,939	\$45,939	\$45,939
2003	CONSUMABLE SUPPLIES	\$5,508	\$6,754	\$6,754	\$6,754	\$6,754
2004	UTILITIES	\$22,698	\$53,745	\$53,745	\$53,745	\$53,745
2005	TRAVEL	\$24,012	\$82,122	\$82,122	\$82,122	\$82,122
2006	RENT - BUILDING	\$19,081	\$20,333	\$20,333	\$20,333	\$20,333

**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
TIME: 1:39:40PM

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

GOAL:            2    Protect Consumers by Establishing and Enforcing Standards

Statewide Goal/Benchmark:      6      0

OBJECTIVE:    1    Reduce the Number of Violations of Structural Pest Control Standards

Service Categories:

STRATEGY:    1    Implement Surveillance and Biosecurity Efforts for Pests/Diseases

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2007	RENT - MACHINE AND OTHER	\$5,617	\$2,802	\$2,802	\$2,802	\$2,802
2009	OTHER OPERATING EXPENSE	\$103,399	\$464,601	\$609,524	\$908,157	\$709,013
5000	CAPITAL EXPENDITURES	\$6,569	\$206,548	\$206,548	\$206,548	\$206,548
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,668,378</b>	<b>\$2,524,515</b>	<b>\$2,724,755</b>	<b>\$3,044,735</b>	<b>\$2,850,591</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,561,725	\$2,421,861	\$2,622,101	\$2,942,081	\$2,747,937
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,561,725</b>	<b>\$2,421,861</b>	<b>\$2,622,101</b>	<b>\$2,942,081</b>	<b>\$2,747,937</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	10.025.000 Plant and Animal Disease	\$38,499	\$38,499	\$38,499	\$38,499	\$38,499
	10.025.003 PLANT AND ANIMAL GYPSY MO	\$29,155	\$29,155	\$29,155	\$29,155	\$29,155
CFDA Subtotal, Fund	555	\$67,654	\$67,654	\$67,654	\$67,654	\$67,654
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$67,654</b>	<b>\$67,654</b>	<b>\$67,654</b>	<b>\$67,654</b>	<b>\$67,654</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$38,999	\$35,000	\$35,000	\$35,000	\$35,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$38,999</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,044,735</b>	<b>\$2,850,591</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,668,378</b>	<b>\$2,524,515</b>	<b>\$2,724,755</b>	<b>\$3,044,735</b>	<b>\$2,850,591</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>35.4</b>	<b>49.1</b>	<b>49.1</b>	<b>49.1</b>	<b>49.1</b>

**3.A. STRATEGY REQUEST**  
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DATE: 8/20/2008  
TIME: 1:39:40PM

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

GOAL:            2    Protect Consumers by Establishing and Enforcing Standards

Statewide Goal/Benchmark:      6      0

OBJECTIVE:    1    Reduce the Number of Violations of Structural Pest Control Standards

Service Categories:

STRATEGY:    1    Implement Surveillance and Biosecurity Efforts for Pests/Diseases

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy focuses on protecting consumers and industry from natural unintentional and intentional (bioterrorism) introductions of harmful pests and plant diseases into the state through periodic monitoring efforts at road stations and by licensing and inspecting retailers wholesalers and distributors of all types of plants throughout Texas. It also includes efforts to educate the public on pest and plant disease control. It allows for the inspection, enforcement and regulation of the nursery/floral industry and the control of the imported fire ant under this strategy. The department enforces quarantine restrictions that prevent destructive pest and plant disease on nursery/floral products being shipped out of quarantined areas or into pest-free areas within the state. Pests pose economic threats to Texas farmers and emphasize the need to develop and implement efficient methods of pest control.

The economic well being of farmers will necessitate continued efforts of the agency in the area of pest management. By ensuring that Texas grown plants are pest and disease free, TDA improves the marketability of Texas products, both for in-state and out-of-state markets. 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 through cooperative agreements with the USDA to detect the presence of exotic pests contain them and eradicate them.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

This strategy is impacted by the constant threat of pests such as imported fire ant, sudden oak death, Pierce's disease, citrus canker, citrus greening, burrowing nematode, lethal yellowing, Diaprepes root weevil, gypsy moth and Japanese beetle, as well as possible infestations of new pests that can be introduced either intentionally (bioterrorism) or unintentionally (natural movement or artificially). Of particular importance are the quarantines for sweet potato weevil, reniform nematode, burrowing nematode, Japanese beetle, European corn borer and Ozonium root rot. Other states are threatening further quarantines of produce from Texas infected with these pests. Any necessary additional sampling and certifying methods will add cost burden to growers. Also, federal support of quarantine implementation is declining/not increasing for pests and weeds like red imported fire ant, gypsy moth, Karnal burnt, broomrape and Mexican fruit fly. Producers and nursery/floral businesses look to TDA for assistance in protecting their products from pests. Urban residents will continue to look to TDA for assistance with their pest problems as well.

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DATE: 8/20/2008  
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Agency code: **551**      Agency name: **Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	# of Official Seed Inspection Samples Drawn & Submitted for Analysis	5,134.00	5,157.00	5,000.00	5,000.00	5,000.00
2	# of Seed Law Infringements Found On Official Samples	221.00	300.00	300.00	300.00	300.00
<b>Efficiency Measures:</b>						
1	Average Cost per Official Seed Sample Drawn	36.90	36.64	36.64	36.64	36.64
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,555,008	\$1,636,751	\$1,659,486	\$1,659,486	\$1,659,486
1002	OTHER PERSONNEL COSTS	\$100,753	\$101,138	\$101,138	\$106,138	\$101,138
2001	PROFESSIONAL FEES AND SERVICES	\$51,937	\$46,306	\$59,999	\$53,153	\$53,153
2002	FUELS AND LUBRICANTS	\$48,797	\$19,118	\$24,118	\$49,118	\$49,118
2003	CONSUMABLE SUPPLIES	\$34,268	\$30,667	\$30,667	\$30,667	\$30,667
2004	UTILITIES	\$93,757	\$66,620	\$66,620	\$71,620	\$71,620
2005	TRAVEL	\$10,833	\$11,083	\$11,083	\$11,083	\$11,083
2006	RENT - BUILDING	\$125,129	\$166,092	\$166,092	\$166,092	\$166,092
2007	RENT - MACHINE AND OTHER	\$22,428	\$13,255	\$13,255	\$13,255	\$13,255
2009	OTHER OPERATING EXPENSE	\$172,217	\$928,568	\$1,042,527	\$1,108,604	\$1,113,603
5000	CAPITAL EXPENDITURES	\$36,900	\$95,411	\$82,892	\$78,695	\$78,695
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,252,027</b>	<b>\$3,115,009</b>	<b>\$3,257,877</b>	<b>\$3,347,911</b>	<b>\$3,347,910</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,252,027	\$3,115,009	\$3,257,877	\$3,347,911	\$3,347,910
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,252,027</b>	<b>\$3,115,009</b>	<b>\$3,257,877</b>	<b>\$3,347,911</b>	<b>\$3,347,910</b>



**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
TIME: 1:39:40PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,347,911</b>	<b>\$3,347,910</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,252,027</b>	<b>\$3,115,009</b>	<b>\$3,257,877</b>	<b>\$3,347,911</b>	<b>\$3,347,910</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>39.9</b>	<b>41.8</b>	<b>41.8</b>	<b>41.8</b>	<b>41.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Through this strategy, TDA enforces the Texas Seed Act and thereby assists Texas producers, and helps maintain the seed industry's integrity. To sell seed in Texas, a seed inspection fee is required. Department inspectors collect seed samples from retailers, wholesalers and distributors and forwards them to one of the department's three seed laboratories. There the seed is tested and results are compared with label information to ensure that the consumer receives the quality of seed advertised on the label. If a discrepancy exists, penalties may be imposed. TDA also has a cooperative agreement with USDA to sample and investigate seed, which is subject to the Federal Seed Act. Under this Act, USDA sends seed samples to TDA to be planted and monitored to determine if the seed complies with the label information.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The strategy is impacted by seed production which is affected by climatic conditions. Also, the seed quality strategy is impacted by the number of producers which choose to have TDA test their seed. The number of enforcement actions is directly correlated to the number of samples grown out-of-state. Samples produced out-of-state have a higher incidence of noncompliance with the Texas Seed Act.

**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
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DATE: 8/20/2008  
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Agency code: **551**      Agency name: **Department of Agriculture**

GOAL:            2    Protect Consumers by Establishing and Enforcing Standards

Statewide Goal/Benchmark:      6      0

OBJECTIVE:      1    Reduce the Number of Violations of Structural Pest Control Standards

Service Categories:

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	Number of Egg Inspections Conducted	2,163.00	2,100.00	2,100.00	2,100.00	2,100.00
	2 Number of Stop Sales Issued for Noncompliant Egg Inspections	254.00	235.00	235.00	235.00	235.00
KEY 3	# of Grain Warehouse Inspections, Re-inspections, and Audits Conducted	530.00	300.00	275.00	275.00	275.00
	4 Number of Inspections & Audits of HMPC General Licensees	479.00	450.00	450.00	275.00	275.00
	5 # of Grain Warehouse Licenses/Permits/Registrations Issued	209.00	172.00	167.00	167.00	166.00
	6 Number of Licenses/Permits/Registrations Issued to Buyers and Sellers	980.00	965.00	910.00	850.00	790.00
<b>Efficiency Measures:</b>						
	1 Average Cost Per Egg Packer and Dealer-wholesaler Inspected	83.93	105.00	84.00	84.00	84.00
	2 Average Cost Per Grain Warehouse Inspection	469.51	528.65	528.65	528.65	528.65
	3 Average Cost per HMPC Inspection	130.88	138.86	138.65	126.35	126.35
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$530,110	\$449,136	\$458,118	\$458,118	\$458,118
1002	OTHER PERSONNEL COSTS	\$36,748	\$17,805	\$17,805	\$19,505	\$21,205
2001	PROFESSIONAL FEES AND SERVICES	\$7,425	\$19,828	\$25,691	\$22,760	\$22,760
2002	FUELS AND LUBRICANTS	\$2,695	\$4,406	\$5,406	\$7,906	\$7,906
2003	CONSUMABLE SUPPLIES	\$841	\$811	\$811	\$811	\$811
2004	UTILITIES	\$9,079	\$16,323	\$16,323	\$16,323	\$16,323
2005	TRAVEL	\$11,268	\$16,926	\$16,926	\$16,926	\$16,926
2006	RENT - BUILDING	\$7,538	\$2,602	\$2,602	\$2,602	\$2,602

**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
TIME: 1:39:40PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2007	RENT - MACHINE AND OTHER	\$2,123	\$2,784	\$2,784	\$2,784	\$2,784
2009	OTHER OPERATING EXPENSE	\$25,727	\$661,622	\$711,516	\$749,834	\$748,133
5000	CAPITAL EXPENDITURES	\$2,108	\$40,855	\$35,494	\$33,697	\$33,697
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$635,662</b>	<b>\$1,233,098</b>	<b>\$1,293,476</b>	<b>\$1,331,266</b>	<b>\$1,331,265</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$635,662	\$1,233,098	\$1,293,476	\$1,331,266	\$1,331,265
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$635,662</b>	<b>\$1,233,098</b>	<b>\$1,293,476</b>	<b>\$1,331,266</b>	<b>\$1,331,265</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,331,266</b>	<b>\$1,331,265</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$635,662</b>	<b>\$1,233,098</b>	<b>\$1,293,476</b>	<b>\$1,331,266</b>	<b>\$1,331,265</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>13.4</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

TDA ensures standards for egg grade, size and quality. The main objective of the egg program is to ensure that eggs offered for sale to Texas consumers meet quality standards. Other program activities include the licensing of egg dealers/wholesalers, brokers and processors, as well as the inspection of eggs at packing plants, distribution centers and retail outlets. Although retailers are exempt from licensing requirements, TDA continues to inspect eggs offered for sale at retail outlets. Under this strategy, the department monitors commodity warehouses to ensure the proper storing and handling of agricultural commodities through licensing and inspection. Warehouse owners are required to submit proof of financial responsibility and a surety bond to cover losses, insure all stored grain at full market value and keep records relating to grain inventory and ownership. The Handling and Marketing of Perishable Commodities Program ensures that producers and other dealers of Texas-grown perishable commodities receive timely compensation for commodities they sell. Under this program a dealer or buyer must be licensed and must pay an annual license fee. If a licensed dealer fails to pay for producer delivered, the producer and/or seller is allowed to recover a portion of their damages from the Produce Recovery Fund, a special account funded with a portion of the license fees paid.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Changing federal and state health regulations regarding the handling of eggs impact oversight by TDA. The egg industry continues to move toward larger operations utilizing less smaller producers for production needs. Because of continued public health concerns regarding shell eggs, TDA coordinates its inspections efforts with the Texas Department of Health to maximize both agencies' resources to eliminate any potential duplication of efforts. In addition, TDA is implementing a more focused system of risk-based assessment in order to inspect entities who have fewer samples to draw but may be a higher risk for noncompliance. Grain warehouses generate income from buying, selling and storing grain. Grain prices have fluctuated in the last ten years. If this trend continues it will necessitate more intensive inspections and audits of commodity warehouses to ensure producer protection. TDA is working on a risk based inspection program to concentrate time and resources in areas where it is needed most. Payments from the Produce Recovery Fund will depend on the number of licenses who fail to pay for commodities purchased.

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	Number of New Individual and Business Licenses Issued	6,008.00	5,540.00	6,038.00	5,200.00	5,200.00
KEY 2	Number of Licenses Renewed (Individuals and Businesses)	12,799.00	10,079.00	14,258.00	14,100.00	14,100.00
KEY 3	Number of Complaints Resolved	460.00	185.00	1,605.00	210.00	210.00
KEY 4	Number of Structural Business License Inspections Conducted	1,561.00	950.00	1,900.00	950.00	950.00
	5 # of Structural Pest Control Noncommercial Establishment Inspections	372.00	480.00	480.00	480.00	480.00
	6 Number of Enforcement Actions Taken That Result From Complaints	575.00	80.00	80.00	80.00	80.00
KEY 7	Number of School Inspections	525.00	200.00	200.00	200.00	200.00
	8 Total Number of Use Observation Inspections Conducted	107.00	200.00	200.00	200.00	200.00
<b>Efficiency Measures:</b>						
KEY 1	Average Licensing Cost Per Individual & Business License Issued	6.98	12.00	10.00	17.00	17.00
	2 Percent of New Individual and Business Licenses Issued Within 10 Days	96.17	85.00	85.00	10.00 %	10.00 %
	3 Average Time for Individual and Business License Issuance (Days)	4.55	7.50	10.00	10.00	10.00
	4 Average Time for Individual and Business License Renewal	6.86	8.50	7.00	8.00	8.00
	5 Average Cost per Structural Pesticide Inspection	150.00	150.00	150.00	150.00	150.00
<b>Explanatory/Input Measures:</b>						
	1 Total Number of Structural Pest Control Complaints Received	577.00	200.00	200.00	200.00	200.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,032,739	\$1,153,248	\$1,176,313	\$1,176,313	\$1,176,313

**3.A. STRATEGY REQUEST**  
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Agency code: **551**      Agency name: **Department of Agriculture**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1002	OTHER PERSONNEL COSTS	\$59,134	\$48,896	\$48,896	\$53,296	\$57,696
2001	PROFESSIONAL FEES AND SERVICES	\$8,750	\$45,036	\$58,354	\$51,695	\$51,695
2002	FUELS AND LUBRICANTS	\$0	\$19,949	\$29,949	\$49,949	\$49,949
2003	CONSUMABLE SUPPLIES	\$16,292	\$4,948	\$4,948	\$4,948	\$4,948
2004	UTILITIES	\$11,073	\$37,074	\$37,074	\$37,074	\$37,074
2005	TRAVEL	\$143,268	\$85,143	\$85,143	\$85,143	\$85,143
2006	RENT - BUILDING	\$680	\$12,118	\$12,118	\$12,118	\$12,118
2007	RENT - MACHINE AND OTHER	\$3,227	\$2,826	\$2,826	\$2,826	\$2,826
2009	OTHER OPERATING EXPENSE	\$142,445	\$229,306	\$314,455	\$409,768	\$384,869
5000	CAPITAL EXPENDITURES	\$0	\$92,796	\$80,619	\$76,537	\$76,537
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,417,608</b>	<b>\$1,731,340</b>	<b>\$1,850,695</b>	<b>\$1,959,667</b>	<b>\$1,939,168</b>

**Method of Financing:**

1	General Revenue Fund	\$1,219,308	\$1,580,740	\$1,700,095	\$1,809,067	\$1,788,568
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,219,308</b>	<b>\$1,580,740</b>	<b>\$1,700,095</b>	<b>\$1,809,067</b>	<b>\$1,788,568</b>

**Method of Financing:**

555	Federal Funds					
66.700.000	Consolidated Pesticide Co	\$198,300	\$150,000	\$150,000	\$150,000	\$150,000
CFDA Subtotal, Fund	555	\$198,300	\$150,000	\$150,000	\$150,000	\$150,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$198,300</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>

**Method of Financing:**

666	Appropriated Receipts	\$0	\$600	\$600	\$600	\$600
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,959,667</b>	<b>\$1,939,168</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,417,608</b>	<b>\$1,731,340</b>	<b>\$1,850,695</b>	<b>\$1,959,667</b>	<b>\$1,939,168</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>29.6</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides for the licensing and regulation of all persons engaged in the business of structural pest control and includes the appropriate licensing and certification of individuals in commercial and noncommercial pest control, investigating and resolving complaints in a timely manner, performing inspections of business licensees and applicators and ensuring compliance with both state and federal pesticide laws and regulations. The need to provide exceptional customer service to the public and the structural pest control industry, enhance the educational and professional standards of license holders, and ensure the health, safety and welfare of the public justifies this strategy.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Changes in federal and state laws and regulations, the number of new businesses licensed by the agency, the level of noncompliance observed in the operations of license holders, the number of complaints received by the agency and the extent of turnover in staff are the key areas that impact this strategy.

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

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

Statewide Goal/Benchmark:      6      0

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

Service Categories:

STRATEGY:    1    Inspect Weighing and Measuring Devices/Reduce Violations

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	Number of Weights and Measures Device Inspections Conducted	123,100.00	113,000.00	85,000.00	100,000.00	100,000.00
2	Number of Calibrations Performed	7,051.00	15,000.00	24,000.00	24,000.00	24,000.00
3	# of Weights & Measures Device Inspections Found Noncompliant	7,149.00	6,780.00	6,000.00	6,000.00	6,000.00
4	Number of Fuel Samples Obtained for Testing Posted Octane Levels	3,338.00	3,000.00	3,000.00	3,000.00	3,000.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Weighing and Measuring Device Inspection	18.90	17.01	17.01	17.01	17.01
2	Response Time for Consum Complaints Related to Fuel Dispensing Device	10.00	10.00	10.00	10.00	10.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,568,241	\$2,215,760	\$2,260,075	\$2,260,075	\$2,260,075
1002	OTHER PERSONNEL COSTS	\$156,750	\$71,259	\$71,259	\$79,659	\$88,059
2001	PROFESSIONAL FEES AND SERVICES	\$37,197	\$90,074	\$116,709	\$103,391	\$103,391
2002	FUELS AND LUBRICANTS	\$28,635	\$31,865	\$51,865	\$76,865	\$86,865
2003	CONSUMABLE SUPPLIES	\$13,544	\$10,776	\$10,776	\$10,776	\$10,776
2004	UTILITIES	\$37,753	\$74,148	\$74,148	\$74,148	\$74,148
2005	TRAVEL	\$68,245	\$77,023	\$77,023	\$77,023	\$77,023
2006	RENT - BUILDING	\$48,925	\$111,564	\$123,416	\$117,490	\$117,490
2007	RENT - MACHINE AND OTHER	\$19,510	\$11,397	\$11,397	\$11,397	\$11,397
2009	OTHER OPERATING EXPENSE	\$274,753	\$57,264	\$232,354	\$393,366	\$374,964
5000	CAPITAL EXPENDITURES	\$264,953	\$625,341	\$625,341	\$625,341	\$625,341
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,518,506</b>	<b>\$3,376,471</b>	<b>\$3,654,363</b>	<b>\$3,829,531</b>	<b>\$3,829,529</b>



**3.A. STRATEGY REQUEST**  
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DATE: 8/20/2008  
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Agency code: **551**      Agency name: **Department of Agriculture**

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

Statewide Goal/Benchmark:      6      0

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

Service Categories:

STRATEGY:        1    Inspect Weighing and Measuring Devices/Reduce Violations

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,518,506	\$3,376,471	\$3,654,363	\$3,829,531	\$3,829,529
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,518,506</b>	<b>\$3,376,471</b>	<b>\$3,654,363</b>	<b>\$3,829,531</b>	<b>\$3,829,529</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,829,531</b>	<b>\$3,829,529</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,518,506</b>	<b>\$3,376,471</b>	<b>\$3,654,363</b>	<b>\$3,829,531</b>	<b>\$3,829,529</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>67.4</b>	<b>70.6</b>	<b>70.6</b>	<b>70.6</b>	<b>70.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The objective of the Weights and Measures Program is to insure that consumer goods are properly measured, weighed, labeled and priced. The following activities are implemented to accomplish this objective: inspection of weighing and measuring devices (e.g., grocery store scales, grain warehouse scales, livestock scales, liquid measuring devices) price verification complaint investigations are conducted to ensure that consumers are charged the correct price for commodities purchased; and package complaint investigations are conducted to ensure that the labeled quantity is the quantity the consumer receives. These investigations can encompass prepackaged products such as meat and dry good commodities and octane testing to ensure that consumers purchase properly labeled automotive fuels.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

This strategy is impacted by the constant increase in the number of weighing and measuring devices in the state as well as increasing consumer concern regarding the potential occurrence of weights and measures noncompliance. Weights and measures inspections are closely studied to develop more efficient inspections. Maintaining the use of portable octane analyzers has provided inspectors with the ability to conduct more thorough and efficient inspections on site, which saves compliance money by eliminating extensive laboratory analysis on every octane test..

**3.A. STRATEGY REQUEST**  
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DATE: 8/20/2008  
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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
1	Number of School District Reviews Conducted	242.00	242.00	305.00	265.00	265.00
KEY 2	Number of School District Staff Trained	21,373.00	21,621.00	10,000.00	20,000.00	20,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,609,563	\$2,649,723	\$2,815,513	\$2,815,513	\$2,815,513
1002	OTHER PERSONNEL COSTS	\$142,586	\$111,720	\$136,720	\$143,420	\$150,120
2001	PROFESSIONAL FEES AND SERVICES	\$903,601	\$376,866	\$376,866	\$376,866	\$376,866
2002	FUELS AND LUBRICANTS	\$100,375	\$49,475	\$59,475	\$84,475	\$84,475
2003	CONSUMABLE SUPPLIES	\$55,871	\$31,724	\$31,724	\$31,724	\$31,724
2004	UTILITIES	\$46,357	\$22,558	\$22,558	\$30,558	\$30,558
2005	TRAVEL	\$158,403	\$123,864	\$123,864	\$123,864	\$123,864
2006	RENT - BUILDING	\$53,432	\$94,418	\$94,418	\$94,418	\$94,418
2007	RENT - MACHINE AND OTHER	\$41,618	\$14,273	\$14,273	\$14,273	\$14,273
2009	OTHER OPERATING EXPENSE	\$7,475,428	\$11,914,832	\$13,995,616	\$9,464,632	\$9,802,629
3001	CLIENT SERVICES	\$0	\$46,937	\$46,937	\$46,937	\$46,937
4000	GRANTS	\$5,129,807	\$5,842,236	\$5,842,236	\$11,486,120	\$12,312,148
5000	CAPITAL EXPENDITURES	\$79,397	\$16,464	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$16,796,438</b>	<b>\$21,295,090</b>	<b>\$23,560,200</b>	<b>\$24,712,800</b>	<b>\$25,883,525</b>

**Method of Financing:**

1	General Revenue Fund	\$2,587,730	\$1,023,617	\$1,268,318	\$1,298,277	\$1,298,276
888	Earned Federal Funds	\$993,682	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,581,412</b>	<b>\$1,023,617</b>	<b>\$1,268,318</b>	<b>\$1,298,277</b>	<b>\$1,298,276</b>

**Method of Financing:**

555    Federal Funds

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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	10.560.000 State Administrative Exp	\$13,215,026	\$20,271,473	\$22,291,882	\$23,414,523	\$24,585,249
CFDA Subtotal, Fund	555	\$13,215,026	\$20,271,473	\$22,291,882	\$23,414,523	\$24,585,249
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$13,215,026</b>	<b>\$20,271,473</b>	<b>\$22,291,882</b>	<b>\$23,414,523</b>	<b>\$24,585,249</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$24,712,800</b>	<b>\$25,883,525</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$16,796,438</b>	<b>\$21,295,090</b>	<b>\$23,560,200</b>	<b>\$24,712,800</b>	<b>\$25,883,525</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>53.9</b>	<b>56.4</b>	<b>56.4</b>	<b>56.4</b>	<b>56.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy focuses on improving Texas students' health and eating habits by providing nutritionally balanced meals; increasing the accessibility to and participation in all Child Nutrition Programs; ensuring nutrition integrity and financial accountability; increasing the educational resources for child nutrition professionals; and improving the information management and reimbursement system. In the summer of 2003, the Texas Department of Agriculture assumed the responsibility from the Texas Education Agency to administer the National School Lunch (NSLP), School Breakfast (SBP), After School Snack and Summer Programs in Texas public schools. National School Lunch Act(42 U.S.C. 1751) Child Nutrition Act of 1996(42 U.S.C.1773, 1779).

About 97 percent of the state's 1,200 school districts participate in the meal programs and receive cash subsidies from USDA through TDA. The annual payments to school districts now top \$1 billion, with approximately 1.3 million breakfasts and 2.8 million lunches being served daily. On-site reviews are conducted in school districts to ensure that districts participating in the school meal programs are both financially accountable and in compliance with the federal and state regulations. School districts participating in these federally funded programs are required to serve meals that meet federal nutrition and portion guidelines. In addition, nutrition policies at the State level also assist districts in developing healthy school environments by ensuring that all foods and beverages made available at school follow nutrition standards.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Districts will have to be trained on new federal eligibility guidance regulations currently being implemented. If these regulations are not met resulting in reimbursements being disallowed, the outcome measure may be impacted. The Nutrition Programs are also reauthorized every four years. The next reauthorization is scheduled for 2009. During this time federal guidelines used to operate the programs are reevaluated and revised and new regulations instituted. Anytime regulations are changed or added there is a learning curve which may impact attaining the target performance for the outcome measures. Texas's population is expected to grow, which will result in more children attending school. When school populations increase, portable buildings are added for classrooms but cafeterias are not renovated, affecting the healthy school environment and jeopardizing the nutrition integrity of the meals. Certain external economic conditions, such as food and energy costs and natural disasters, may affect the quality and price of the school meals, reducing participation in the programs. Economic conditions affect households' incomes, sometimes increasing the number of children who qualify for free and reduced-price meals. Any natural disaster will affect the Nutrition Programs as well. Schools are often used as shelters. District Food Services are used to feed those individuals staying in the shelter. The loss of operating days due to inclement weather and natural disasters will also affect output and outcome measures..

**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
TIME: 1:39:40PM

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:    2    Child and Adult Nutrition Programs

Service Categories:

STRATEGY:    1    Nutrition Assistance

Service:    29      Income: A.2      Age:    B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	Avg # Child & Adults Served Meals Through Child & Adult Care Food Pgm.	260,545.00	273,621.00	281,547.00	287,178.00	292,921.00
2	Average Number of Children Served Meals through Summer Food Services	177,638.00	185,000.00	185,463.00	185,926.00	185,391.00
3	Average Daily Participation (ADP) in the SBP	0.00	1,606,139.00	1,636,221.00	1,676,533.00	1,718,055.00
4	Average Daily Participation (ADP) in the NSLP	0.00	3,358,644.00	3,400,902.00	3,459,253.00	3,518,771.00
5	Average Number of Breakfast Meals Served Daily	0.00	304,539.00	292,483.00	292,483.00	292,483.00
6	Average Number of Lunch Meals Served	0.00	498,300.00	483,351.00	483,351.00	483,351.00
<b>Explanatory/Input Measures:</b>						
1	% Potential Eligible Population Receiving School Lunch and Breakfast	0.00	86.00	86.00	86.00	86.00
2	% Potential Eligible Population Receiving Summer Food Services	0.00	10.16	10.16	10.16	10.16
3	USDA Donated Cmdty Distributed/Qtr through Drect or Commercial Delivery	39.70	41.00	41.00	41.00	41.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,921,615	\$3,440,635	\$3,629,002	\$3,373,172	\$3,373,172
1002	OTHER PERSONNEL COSTS	\$207,309	\$132,739	\$132,739	\$145,739	\$158,739
2001	PROFESSIONAL FEES AND SERVICES	\$1,385,665	\$1,478,025	\$1,478,025	\$1,478,025	\$1,478,025
2002	FUELS AND LUBRICANTS	\$515	\$74,881	\$89,881	\$104,881	\$104,881
2003	CONSUMABLE SUPPLIES	\$34,183	\$16,182	\$16,182	\$16,182	\$16,182
2004	UTILITIES	\$122,677	\$13,729	\$13,729	\$13,729	\$13,729
2005	TRAVEL	\$273,542	\$231,625	\$231,625	\$231,625	\$231,625
2006	RENT - BUILDING	\$217,030	\$47,422	\$47,422	\$47,422	\$47,422
2007	RENT - MACHINE AND OTHER	\$89,161	\$16,271	\$16,271	\$16,271	\$16,271

**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008  
TIME: 1:39:40PM

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:    2    Child and Adult Nutrition Programs

Service Categories:

STRATEGY:    1    Nutrition Assistance

Service:    29      Income: A.2      Age:    B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2009	OTHER OPERATING EXPENSE	\$500,071	\$1,861,710	\$2,144,664	\$131,347	\$14,672
3001	CLIENT SERVICES	\$247,997,399	\$278,210,825	\$295,661,256	\$317,035,035	\$338,539,331
4000	GRANTS	\$5,925,692	\$3,025,288	\$3,025,288	\$3,025,288	\$3,025,288
5000	CAPITAL EXPENDITURES	\$5,699	\$625,664	\$149,854	\$12,937	\$12,938
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$261,680,558</b>	<b>\$289,174,996</b>	<b>\$306,635,938</b>	<b>\$325,631,653</b>	<b>\$347,032,275</b>

**Method of Financing:**

1	General Revenue Fund	\$126,112	\$2,760,047	\$1,818,212	\$1,359,853	\$1,359,853
888	Earned Federal Funds	\$217,103	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$343,215</b>	<b>\$2,760,047</b>	<b>\$1,818,212</b>	<b>\$1,359,853</b>	<b>\$1,359,853</b>

**Method of Financing:**

555	Federal Funds					
10.553.000	School Breakfast Program	\$6,337,992	\$6,301,675	\$6,301,675	\$6,301,675	\$6,301,675
10.555.000	National School Lunch Pr	\$11,975,265	\$11,926,358	\$11,926,358	\$11,926,358	\$11,926,358
10.556.000	Special Milk Program for	\$52,162	\$53,000	\$53,000	\$53,000	\$53,000
10.558.000	Child and Adult Care Foo	\$206,402,932	\$229,799,411	\$245,574,966	\$262,485,700	\$280,508,358
10.559.000	Summer Food Service Prog	\$31,265,200	\$31,263,749	\$32,831,324	\$34,459,588	\$36,181,552
10.565.000	Commodity Supplemental F	\$976,336	\$997,895	\$1,000,000	\$1,000,000	\$1,000,000
10.568.000	Emergency Food Assistanc	\$4,282,280	\$5,220,005	\$5,055,479	\$5,055,479	\$5,055,479
10.579.000	Child Nutrition Disc. Grant	\$16,886	\$70,906	\$70,906	\$0	\$0
10.582.000	Fruit & Vegetable Program	\$28,290	\$781,950	\$2,004,018	\$2,990,000	\$4,646,000
CFDA Subtotal, Fund	555	\$261,337,343	\$286,414,949	\$304,817,726	\$324,271,800	\$345,672,422
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$261,337,343</b>	<b>\$286,414,949</b>	<b>\$304,817,726</b>	<b>\$324,271,800</b>	<b>\$345,672,422</b>

**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
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DATE: 8/20/2008  
TIME: 1:39:40PM

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:    2    Child and Adult Nutrition Programs

Service Categories:

STRATEGY:    1    Nutrition Assistance

Service:    29      Income: A.2      Age:    B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$325,631,653</b>	<b>\$347,032,275</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$261,680,558</b>	<b>\$289,174,996</b>	<b>\$306,635,938</b>	<b>\$325,631,653</b>	<b>\$347,032,275</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>93.3</b>	<b>106.0</b>	<b>106.0</b>	<b>106.0</b>	<b>106.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy focuses on safeguarding children's health and well-being by establishing good eating habits; integrating a nutritious meal service or food component with services that are being offered to low-income children, individuals and households; promoting the consumption of domestically produced agricultural commodities; and providing educational resources and training for children who are attending private Texas schools, residential child care institutions, organized child care, or at sites providing food service in low-income areas during long school vacations when they do not have access to school lunch or breakfast. The programs are federally funded and administered under a Federal/State agreement with the United States Department of Agriculture (USDA). In the summer of 2007, the Texas Department of Agriculture assumed the responsibility from the Texas Health and Human Services Commission to administer the Nutrition Programs: Child and Adult Care Food Program (CACFP);National School Lunch Program (NSLP), in private schools and residential child care institutions; School Breakfast Program (SBP), in private schools and residential child care institutions; Special Milk Program (SMP);Summer Food Service Program (SFSP);Food Distribution Program (FDP); Commodity Supplemental Food Program (CSFP);The Emergency Food Assistance Program (TEFAP)known in Texas as the Texas Commodity Assistance Program (TEXCAP). Services are delivered through contracts with private non-profit organizations, governmental agencies, for-profit organizations, residential child care facilities and food bank

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The cost of food and the dollars necessary to transport it are increasing at an alarming rate. This may impact the ability of organizations and institutions to participate in the nutrition programs, as funds to supplement nutrition services from other sources are impacted as well. Fewer contracting organizations means that fewer meals can be served to eligible participants. Current economic conditions are forcing more caregivers into the workforce, which increases the need for more organized day care services. Conversely the unemployment rate is increasing, which limits their capacity to find jobs. The Child and Adult Care Food Program is growing but the rate is difficult to determine due to these factors. Specifically the number of child care centers is increasing, especially those who are choosing to participate under a sponsoring organization. During times of disaster, commodity programs distribute USDA donated commodities to evacuees housed in emergency shelters. Additional commodities are received from other states to accommodate this need and will increase the number of pounds and value of commodities available in Texas. This factor is not accounted for in the commodity projections. The federal nutrition programs will be reauthorized in 2009. Changes in status and regulations that govern these programs are anticipated to impact accessibility, ensure effective program management and accountability and encourage innovative technology to streamline the programs.

**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
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DATE: 8/20/2008  
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Agency code: **551**      Agency name: **Department of Agriculture**

GOAL:            5    Support and Coordinate Fibers and Food Protein Research

Statewide Goal/Benchmark:      6      0

OBJECTIVE:      1    Increase Dollar Volume of Research and Development Projects

Service Categories:

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
KEY 1	Number of Research and Development Projects	40.00	41.00	38.00	38.00	38.00
KEY 2	Number of Formal Published Research Reports	155.00	150.00	150.00	152.00	152.00
<b>Efficiency Measures:</b>						
KEY 1	Cumulative Accrual of Supporting Research Funds	2,936,122.00	3,075,000.00	3,210,095.00	3,079,400.00	3,079,400.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$58,599	\$60,003	\$60,203	\$60,203	\$60,203
1002	OTHER PERSONNEL COSTS	\$13,159	\$13,316	\$13,316	\$13,556	\$13,556
2001	PROFESSIONAL FEES AND SERVICES	\$2,676	\$242	\$242	\$242	\$242
2002	FUELS AND LUBRICANTS	\$2,409	\$759	\$759	\$859	\$859
2003	CONSUMABLE SUPPLIES	\$781	\$109	\$109	\$109	\$109
2004	UTILITIES	\$1,077	\$528	\$528	\$628	\$628
2005	TRAVEL	\$246	\$1,096	\$1,096	\$1,096	\$1,096
2006	RENT - BUILDING	\$476	\$455	\$455	\$455	\$455
2007	RENT - MACHINE AND OTHER	\$810	\$103	\$103	\$103	\$103
2009	OTHER OPERATING EXPENSE	\$10,382	\$1,359	\$1,618	\$1,508	\$1,509
4000	GRANTS	\$1,642,962	\$4,521,995	\$4,521,995	\$4,521,995	\$4,521,995
5000	CAPITAL EXPENDITURES	\$1,906	\$374	\$325	\$308	\$308
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,735,483</b>	<b>\$4,600,339</b>	<b>\$4,600,749</b>	<b>\$4,601,062</b>	<b>\$4,601,063</b>

**Method of Financing:**

1	General Revenue Fund	\$1,315,483	\$1,390,244	\$1,390,654	\$1,390,967	\$1,390,968
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,315,483</b>	<b>\$1,390,244</b>	<b>\$1,390,654</b>	<b>\$1,390,967</b>	<b>\$1,390,968</b>

**Method of Financing:**

555    Federal Funds



**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
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DATE: 8/20/2008  
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Agency code: **551**      Agency name: **Department of Agriculture**

GOAL:            5    Support and Coordinate Fibers and Food Protein Research

Statewide Goal/Benchmark:      6      0

OBJECTIVE:    1    Increase Dollar Volume of Research and Development Projects

Service Categories:

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	10.001.000 AGRICULTURAL RESEARCH BAS	\$420,000	\$420,000	\$420,000	\$420,000	\$420,000
CFDA Subtotal, Fund	555	\$420,000	\$420,000	\$420,000	\$420,000	\$420,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$420,000</b>	<b>\$420,000</b>	<b>\$420,000</b>	<b>\$420,000</b>	<b>\$420,000</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$2,790,095	\$2,790,095	\$2,790,095	\$2,790,095
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$2,790,095</b>	<b>\$2,790,095</b>	<b>\$2,790,095</b>	<b>\$2,790,095</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,601,062</b>	<b>\$4,601,063</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,735,483</b>	<b>\$4,600,339</b>	<b>\$4,600,749</b>	<b>\$4,601,062</b>	<b>\$4,601,063</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Chapter 42 of the Agricultural Code authorizes the Food and Fibers Research Grant Program to conduct surveys, research, and investigations relating to the production and increased use of cotton, oilseed products, wool, mohair, and other textile products. Major objectives of this strategy are to involve industry in the research and to leverage outside funds for priority research areas.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$356,849,258</b>	<b>\$377,550,380</b>	<b>\$400,025,074</b>	<b>\$424,762,220</b>	<b>\$438,809,191</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$424,762,220</b>	<b>\$438,809,191</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$356,849,258</b>	<b>\$377,550,380</b>	<b>\$400,025,074</b>	<b>\$424,762,220</b>	<b>\$438,809,191</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>597.8</b>	<b>650.5</b>	<b>650.5</b>	<b>650.5</b>	<b>650.5</b>