

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008
TIME: 2:05:03PM

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 Generate Marketing Opportunities for Texas Agriculture

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
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OUTPUT MEASURES:

5	Number of Rural Community Projects in Which TDA Provided	17.00	23.00
8	Rural Communities Assisted by TDA with State/Fed Programs	10.00	10.00

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	736,131	736,131
2001	PROFESSIONAL FEES AND SERVICES	34,919	34,919
2005	TRAVEL	35,000	35,000
2006	RENT - BUILDING	3,000	3,000
2009	OTHER OPERATING EXPENSE	5,403,312	5,167,000
4000	GRANTS	2,800,000	0
5000	CAPITAL EXPENDITURES	4,000	0
Total, Objects of Expense		\$9,016,362	\$5,976,050

METHOD OF FINANCING:

1	General Revenue Fund	9,016,362	5,976,050
Total, Method of Finance		\$9,016,362	\$5,976,050

FULL-TIME EQUIVALENT POSITIONS (FTE):	2.0	2.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Equity

Texas Rural Investment Fund

Feral Hog

GO TEXAN Certified Retirement Communities

DATE: 8/20/2008
TIME: 2:05:03PM

Agency name: **Department of Agriculture**

Statewide Goal/Benchmark: 6 - 0

Service Categories:

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

Excp 2010

Data Center Consolidation

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008
TIME: 2:05:03PM

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	388,905	388,905
2001	PROFESSIONAL FEES AND SERVICES	19,808	19,808
Total, Objects of Expense		\$408,713	\$408,713

METHOD OF FINANCING:

1	General Revenue Fund	408,713	408,713
Total, Method of Finance		\$408,713	\$408,713

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Equity

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	183,346	183,346
2001	PROFESSIONAL FEES AND SERVICES	6,396	6,396
2005	TRAVEL	1,500	1,500
2009	OTHER OPERATING EXPENSE	60,000	60,000
3001	CLIENT SERVICES	20,000,000	20,000,000
Total, Objects of Expense		\$20,251,242	\$20,251,242

METHOD OF FINANCING:

1	General Revenue Fund	20,251,242	20,251,242
Total, Method of Finance		\$20,251,242	\$20,251,242

FULL-TIME EQUIVALENT POSITIONS (FTE):	2.0	2.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Equity

Fee Recovered Improvement to Commodity Programs

Boll Weevil Eradication

Data Center Consolidation

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

Excp 2010

Excp 2011

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

10,663

10,663

2001 PROFESSIONAL FEES AND SERVICES

609

609

Total, Objects of Expense

\$11,272

\$11,272

METHOD OF FINANCING:

1 General Revenue Fund

11,272

11,272

Total, Method of Finance

\$11,272

\$11,272

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Equity

Data Center Consolidation

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DATE: 8/20/2008
TIME: 2:05:03PM

Agency Code: 551

Agency name: Department of Agriculture

GOAL: 2 Protect Consumers by Establishing and Enforcing Standards
OBJECTIVE: 1 Reduce the Number of Violations of Structural Pest Control Standards
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	Excp 2010	Excp 2011
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OUTPUT MEASURES:

5	# Hours Spent at Inspections of Plant Shipments & Regulated Articles	800.00	800.00
7	# St/Fed Quarantine Inspections to Verify Compliance w/ Quarantine	500.00	500.00

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	583,292	583,292
2001	PROFESSIONAL FEES AND SERVICES	35,965	35,965
2002	FUELS AND LUBRICANTS	33,320	33,320
2003	CONSUMABLE SUPPLIES	40,000	17,500
2004	UTILITIES	83,520	83,520
2005	TRAVEL	109,200	109,200
2009	OTHER OPERATING EXPENSE	65,236	58,536
5000	CAPITAL EXPENDITURES	154,000	0
Total, Objects of Expense		\$1,104,533	\$921,333

METHOD OF FINANCING:

1	General Revenue Fund	1,104,533	921,333
Total, Method of Finance		\$1,104,533	\$921,333

FULL-TIME EQUIVALENT POSITIONS (FTE):	10.0	10.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Equity
Biosecurity Inspection Initiative
Data Center Consolidation

Agency Code: 551

Agency name: Department of Agriculture

GOAL: 2 Protect Consumers by Establishing and Enforcing Standards
OBJECTIVE: 1 Reduce the Number of Violations of Structural Pest Control Standards
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	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	147,995	147,995
2001	PROFESSIONAL FEES AND SERVICES	7,777	7,777
Total, Objects of Expense		\$155,772	\$155,772

METHOD OF FINANCING:

1	General Revenue Fund	155,772	155,772
Total, Method of Finance		\$155,772	\$155,772

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Equity

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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, & Enfmnt

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

CODE DESCRIPTION

Excp 2010

Excp 2011

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

103,473

103,473

2001 PROFESSIONAL FEES AND SERVICES

3,330

3,330

2005 TRAVEL

15,000

15,000

Total, Objects of Expense

\$121,803

\$121,803

METHOD OF FINANCING:

1 General Revenue Fund

121,803

121,803

Total, Method of Finance

\$121,803

\$121,803

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0

1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Equity

Fee Recovered Improvement to Commodity Programs

Data Center Consolidation

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Agency name: Department of Agriculture

GOAL: 2 Protect Consumers by Establishing and Enforcing Standards
OBJECTIVE: 1 Reduce the Number of Violations of Structural Pest Control Standards
STRATEGY: 4 Structural Pest Control

Statewide Goal/Benchmark: 6 - 0

Service Categories:

Service: 16 Income: NA Age: NA

CODE DESCRIPTION

Excp 2010

Excp 2011

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

150,143

150,143

2001 PROFESSIONAL FEES AND SERVICES

7,564

7,564

Total, Objects of Expense

\$157,707

\$157,707

METHOD OF FINANCING:

1 General Revenue Fund

157,707

157,707

Total, Method of Finance

\$157,707

\$157,707

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Equity

Data Center Consolidation

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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

Excp 2010

Excp 2011

OUTPUT MEASURES:

<u>1</u> Number of Weights and Measures Device Inspections Conducted	10,000.00	10,000.00
<u>3</u> # of Weights & Measures Device Inspections Found Noncompliant	600.00	600.00
<u>4</u> Number of Fuel Samples Obtained for Testing Posted Octane Levels	500.00	500.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	643,032	643,032
2001 PROFESSIONAL FEES AND SERVICES	37,627	37,627
2002 FUELS AND LUBRICANTS	20,800	20,800
2003 CONSUMABLE SUPPLIES	132,000	20,000
2004 UTILITIES	4,800	4,800
2005 TRAVEL	109,200	109,200
2006 RENT - BUILDING	13,500	13,500
2009 OTHER OPERATING EXPENSE	48,477	43,077
5000 CAPITAL EXPENDITURES	110,250	11,250
Total, Objects of Expense	\$1,119,686	\$903,286

METHOD OF FINANCING:

1 General Revenue Fund	1,119,686	903,286
Total, Method of Finance	\$1,119,686	\$903,286

FULL-TIME EQUIVALENT POSITIONS (FTE):

9.0 9.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Equity

Consumer Protection

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: 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

Excp 2010

Excp 2011

Data Center Consolidation

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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

Excp 2010

Excp 2011

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

180,000

180,000

2001 PROFESSIONAL FEES AND SERVICES

30,400

10,000

2006 RENT - BUILDING

6,000

6,000

4000 GRANTS

24,775,600

24,804,000

5000 CAPITAL EXPENDITURES

8,000

0

Total, Objects of Expense

\$25,000,000

\$25,000,000

METHOD OF FINANCING:

1 General Revenue Fund

25,000,000

25,000,000

Total, Method of Finance

\$25,000,000

\$25,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

4.0

4.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Nutrition Initiative

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

Excp 2010

Excp 2011

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES

30

30

Total, Objects of Expense

\$30

\$30

METHOD OF FINANCING:

1 General Revenue Fund

30

30

Total, Method of Finance

\$30

\$30

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Data Center Consolidation