

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
TIME : **2:07:43PM**

Agency code: **551**

Agency name: **Department of Agriculture**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE /**  
**TOF**

**Est 2008**

**Bud 2009**

**BL 2010**

**BL 2011**

**5005 Acquisition of Information Resource Technologies**

*1/1 Computer Equipment and Software*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$236,745	\$391,748	\$327,937	\$177,938
Capital Subtotal OOE, Project	1	\$236,745	\$391,748	\$327,937	\$177,938
Subtotal OOE, Project	1	<b>\$236,745</b>	<b>\$391,748</b>	<b>\$327,937</b>	<b>\$177,938</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$194,669	\$241,893	\$327,937	\$177,938
CA 555 Federal Funds		\$42,076	\$149,855	\$0	\$0
Capital Subtotal TOF, Project	1	\$236,745	\$391,748	\$327,937	\$177,938
Subtotal TOF, Project	1	<b>\$236,745</b>	<b>\$391,748</b>	<b>\$327,937</b>	<b>\$177,938</b>

*2/2 Data Center Consolidation*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$601,462	\$521,922	\$561,692	\$561,692
Capital Subtotal OOE, Project	2	\$601,462	\$521,922	\$561,692	\$561,692
Subtotal OOE, Project	2	<b>\$601,462</b>	<b>\$521,922</b>	<b>\$561,692</b>	<b>\$561,692</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$601,462	\$521,922	\$561,692	\$561,692
Capital Subtotal TOF, Project	2	\$601,462	\$521,922	\$561,692	\$561,692
Subtotal TOF, Project	2	<b>\$601,462</b>	<b>\$521,922</b>	<b>\$561,692</b>	<b>\$561,692</b>

*6/6 Consumer Protection-IR & DCC*

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<b>OOE /</b>					
<b>TOF /</b>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	6	\$0	\$0	\$0	\$0
Subtotal OOE, Project	6	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	6	\$0	\$0	\$0	\$0
Subtotal TOF, Project	6	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>8/8 Nutrition Education-IR &amp; DCC</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	8	\$0	\$0	\$0	\$0
<u>Informational</u>					
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Informational Subtotal OOE, Project	8	\$0	\$0	\$0	\$0
Subtotal OOE, Project	8	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA	555 Federal Funds	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	8	\$0	\$0	\$0	\$0

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	<b>OOE /</b>				
<u>Informational</u>					
CA	555 Federal Funds	\$0	\$0	\$0	\$0
Informational Subtotal TOF, Project 8		\$0	\$0	\$0	\$0
Subtotal TOF, Project 8		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*9/9 Tx Rural Investment Fund-IR & DCC*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 9		\$0	\$0	\$0	\$0
Subtotal OOE, Project 9		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 9		\$0	\$0	\$0	\$0
Subtotal TOF, Project 9		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*10/10 Biosecurity - IR & DCC*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 10		\$0	\$0	\$0	\$0
Subtotal OOE, Project 10		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

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CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 10	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 10	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Capital Subtotal, Category 5005	\$838,207	\$913,670	\$889,629	\$739,630
	Informational Subtotal, Category 5005	\$0	\$0	\$0	\$0
	<b>Total, Category 5005</b>	<b>\$838,207</b>	<b>\$913,670</b>	<b>\$889,629</b>	<b>\$739,630</b>

**5006 Transportation Items**

*3/3 Fleet Vehicles*

**OBJECTS OF EXPENSE**

Capital

5000	CAPITAL EXPENDITURES	\$1,199,509	\$327,484	\$469,752	\$469,752
	Capital Subtotal OOE, Project 3	\$1,199,509	\$327,484	\$469,752	\$469,752
	Subtotal OOE, Project 3	<b>\$1,199,509</b>	<b>\$327,484</b>	<b>\$469,752</b>	<b>\$469,752</b>

**TYPE OF FINANCING**

Capital

CA	1 General Revenue Fund	\$1,199,509	\$327,484	\$469,752	\$469,752
	Capital Subtotal TOF, Project 3	\$1,199,509	\$327,484	\$469,752	\$469,752
	Subtotal TOF, Project 3	<b>\$1,199,509</b>	<b>\$327,484</b>	<b>\$469,752</b>	<b>\$469,752</b>

*7/7 Consumer Protection-Vehicles*

**OBJECTS OF EXPENSE**

Capital

5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 7	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 7	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Category Code / Category Name**

<i>Project Sequence/Project Id/ Name</i>		<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
<b>OOE /</b>					
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	7	\$0	\$0	\$0	\$0
Subtotal TOF, Project	7	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>11/11 Biosecurity-Vehicles</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	11	\$0	\$0	\$0	\$0
Subtotal OOE, Project	11	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	11	\$0	\$0	\$0	\$0
Subtotal TOF, Project	11	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category	5006	\$1,199,509	\$327,484	\$469,752	\$469,752
Informational Subtotal, Category	5006	\$0	\$0	\$0	\$0
<b>Total, Category</b>	<b>5006</b>	<b>\$1,199,509</b>	<b>\$327,484</b>	<b>\$469,752</b>	<b>\$469,752</b>

**5007 Acquisition of Capital Equipment and Items**

*4/4 Octane Analyzers*

**OBJECTS OF EXPENSE**

<u>Capital</u>					
5000	CAPITAL EXPENDITURES	\$40,000	\$40,000	\$40,000	\$40,000

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	<b>OOE /</b>				
Capital Subtotal OOE, Project	4	\$40,000	\$40,000	\$40,000	\$40,000
Subtotal OOE, Project	4	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 1 General Revenue Fund		\$40,000	\$40,000	\$40,000	\$40,000
Capital Subtotal TOF, Project	4	\$40,000	\$40,000	\$40,000	\$40,000
Subtotal TOF, Project	4	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
Capital Subtotal, Category	5007	\$40,000	\$40,000	\$40,000	\$40,000
Informational Subtotal, Category	5007	\$0	\$0	\$0	\$0
<b>Total, Category</b>	<b>5007</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>

**5008 Other Lease Payments to the Master Lease Purchase Program**

*5/5 Lease Payments - Metrology Laboratory*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$148,666	\$148,329	\$147,978	\$147,606
Capital Subtotal OOE, Project	5	\$148,666	\$148,329	\$147,978	\$147,606
Subtotal OOE, Project	5	<b>\$148,666</b>	<b>\$148,329</b>	<b>\$147,978</b>	<b>\$147,606</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
ML 1 General Revenue Fund		\$148,666	\$148,329	\$147,978	\$147,606
Capital Subtotal TOF, Project	5	\$148,666	\$148,329	\$147,978	\$147,606
Subtotal TOF, Project	5	<b>\$148,666</b>	<b>\$148,329</b>	<b>\$147,978</b>	<b>\$147,606</b>

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<b>OOE /</b>				
Capital Subtotal, Category 5008	\$148,666	\$148,329	\$147,978	\$147,606
Informational Subtotal, Category 5008	\$0	\$0	\$0	\$0
<b>Total, Category 5008</b>	<b>\$148,666</b>	<b>\$148,329</b>	<b>\$147,978</b>	<b>\$147,606</b>
 <b>AGENCY TOTAL -CAPITAL</b>	 <b>\$2,226,382</b>	 <b>\$1,429,483</b>	 <b>\$1,547,359</b>	 <b>\$1,396,988</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY TOTAL</b>	<b>\$2,226,382</b>	<b>\$1,429,483</b>	<b>\$1,547,359</b>	<b>\$1,396,988</b>
 <b>METHOD OF FINANCING:</b>				
<u>Capital</u>				
1 General Revenue Fund	\$2,184,306	\$1,279,628	\$1,547,359	\$1,396,988
555 Federal Funds	\$42,076	\$149,855	\$0	\$0
Total, Method of Financing-Capital	\$2,226,382	\$1,429,483	\$1,547,359	\$1,396,988
<u>Informational</u>				
555 Federal Funds	\$0	\$0	\$0	\$0
Total, Method of Financing-Informational	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>	<b>\$2,226,382</b>	<b>\$1,429,483</b>	<b>\$1,547,359</b>	<b>\$1,396,988</b>

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**OOE /**  
**TYPE**

**Est 2008**

**Bud 2009**

**BL 2010**

**BL 2011**

**TYPE OF FINANCING:**

**Capital**

CA	CURRENT APPROPRIATIONS	\$2,077,716	\$1,281,154	\$1,399,381	\$1,249,382
ML	MASTER LEASE PURCHASE PRG	\$148,666	\$148,329	\$147,978	\$147,606
Total, Type of Financing-Capital		\$2,226,382	\$1,429,483	\$1,547,359	\$1,396,988

**Informational**

CA	CURRENT APPROPRIATIONS	\$0	\$0	\$0	\$0
Total, Type of Financing-Informational		\$0	\$0	\$0	\$0

<b>Total,Type of Financing</b>		<b>\$2,226,382</b>	<b>\$1,429,483</b>	<b>\$1,547,359</b>	<b>\$1,396,988</b>
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