

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

DATE: 8/20/2008  
TIME: 2:10:19PM

Agency Code:	<b>551</b>	Agency name:	<b>Department of Agriculture</b>
Category Number:	<b>50</b>		
Project number:	<b>1</b>	Project Name:	<b>COMPUTER NETWORK</b>

**PROJECT DESCRIPTION**

**General Information**

These funds are to replace the aging hardware, software, and networking equipment in the agency.

**Number of Units / Average Unit Cost** 0

**Estimated Completion Date**

<b>Additional Capital Expenditure Amounts Required</b>	<b>2012</b>	<b>2013</b>
	0	0

<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
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**Projected Useful Life**

**Estimated/Actual Project Cost** \$0

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
327,937	177,938	165,000	165,000	835,875

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE_COST_FLAG</u></b>	<b><u>MOF_CODE</u></b>	<b><u>AVERAGE_AMOUNT</u></b>
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**Explanation:**

**Project Location:**

**Beneficiaries:**

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

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Agency Code:	<b>551</b>	Agency name:	<b>Department of Agriculture</b>
Category Number:	<b>50</b>		
Project number:	<b>2</b>	Project Name:	<b>Data Center Consolidation</b>

**PROJECT DESCRIPTION**

**General Information**

Data center services for TDA.

**Number of Units / Average Unit Cost** 0

**Estimated Completion Date**

**Additional Capital Expenditure Amounts Required**

**2012**

**2013**

0

0

**Type of Financing**

CA

CURRENT APPROPRIATIONS

**Projected Useful Life**

**Estimated/Actual Project Cost**

\$0

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

**2010**

**2011**

**2012**

**2013**

**Total over  
project life**

0

0

0

0

0

**REVENUE GENERATION / COST SAVINGS**

**REVENUE\_COST\_FLAG**

**MOF\_CODE**

**AVERAGE\_AMOUNT**

**Explanation:**

**Project Location:**

**Beneficiaries:**

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

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DATE: 8/20/2008  
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Agency Code: 551 Agency name: Department of Agriculture  
Category Number: 50  
Project number: 3 Project Name: FLEET VEHICLES

**PROJECT DESCRIPTION**

**General Information**

Over half of the departments personnel operate out of regional offices and laboratories throughout the state and travel is an integral part of their jobs. The department's fleet of 241 vehicles is critical to these functions. This project provides for a minimum replacement schedule for department vehicles to ensure that employees have safe vehicles and reasonable maintenance costs. TDA has adopted a Fleet Maintenance Plan that has been approved by TFC. Vehicles will normally be replaced when they reach six (6) years of service or 100,000 miles, whichever comes first. Using the guidelines contained in the State Fleet Management Policy, TDA will make this determination on a case-by-case basis. Replacement vehicles may be purchased without a waiver on a one for one basis, provided such purchases do not increase the fleet size. Vehicles being replaced will be disposed of by following the procedures set forth by The Comptroller of Public Accounts in the State Property Accounting Manual.

Number of Units / Average Unit Cost	0		
Estimated Completion Date			
Additional Capital Expenditure Amounts Required		<b>2012</b>	<b>2013</b>
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life			
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total over project life</b>
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE_COST_FLAG</u></b>	<b><u>MOF_CODE</u></b>	<b><u>AVERAGE_AMOUNT</u></b>
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**Explanation:**

**Project Location:**

**Beneficiaries:**

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

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Agency Code: 551 Agency name: Department of Agriculture  
Category Number: 50  
Project number: 4 Project Name: OCTANE ANALYZERS

**PROJECT DESCRIPTION**

**General Information**

The purpose of additional portable octane analyzers will enable inspectors to improve the gasoline screening and sampling program in which only those samples that differ greatly from the posted octane level will be submitted to the testing laboratory for confirmation, saving the cost of laboratory sampling. Octane analyzers will also enable inspectors to efficiently test octane in conjunction with conventional routing volumetric inspections.

Number of Units / Average Unit Cost 0

Estimated Completion Date

Additional Capital Expenditure Amounts Required

2012

2013

0

0

Type of Financing

CA

CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2010

2011

2012

2013

Total over  
project life

0

0

0

0

0

**REVENUE GENERATION / COST SAVINGS**

**REVENUE\_COST\_FLAG**

**MOF\_CODE**

**AVERAGE\_AMOUNT**

**Explanation:**

**Project Location:**

**Beneficiaries:**

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

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Agency Code: 551 Agency name: Department of Agriculture  
Category Number: 50  
Project number: 5 Project Name: MASTER LEASE PURCHASE PAYMENT

**PROJECT DESCRIPTION**

**General Information**

Lease payments to the Texas Public Finance Authority sufficient for the Authority to make Master Lease debt service payments of the Metrology Lab. Postponing the requesting funding will forfeit TDA's loan.

Number of Units / Average Unit Cost 0

**Estimated Completion Date**

**Additional Capital Expenditure Amounts Required**

**2012**

**2013**

0

0

**Type of Financing**

ML

MASTER LEASE PURCHASE PRG

**Projected Useful Life**

**Estimated/Actual Project Cost**

\$0

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

**2010**

**2011**

**2012**

**2013**

**Total over  
project life**

147,978

147,606

147,216

146,807

2,063,143

**REVENUE GENERATION / COST SAVINGS**

**REVENUE\_COST\_FLAG**

**MOF\_CODE**

**AVERAGE\_AMOUNT**

**Explanation:**

**Project Location:**

**Beneficiaries:**

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