

5.B. CAPITAL BUDGET PROJECT INFORMATION
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	1	Project Name:	COMPUTER NETWORK

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

Varies

Estimated Completion Date

Ongoing

Additional Capital Expenditure Amounts Required

2014

2015

0

0

Type of Financing

CA CURRENT APPROPRIATIONS

Projected Useful Life

PC's 4 yrs; Laptops 3 yrs; Printers 5 years

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2012

2013

2014

2015

**Total over
project life**

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF_CODE

AVERAGE AMOUNT

Explanation: To ensure TDA replaces its aging hardware in accordance with the adopted equipment lifecycle and to purchase software licence upgrades.

Project Location: ongoing infrastructure project at all TDA facilities.

Beneficiaries: All TDA employees and constituents.

Frequency of Use and External Factors Affecting Use:

Equipment and software for this ongoing project is used daily.

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Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	2	Project Name:	Data Center Consolidation

PROJECT DESCRIPTION

General Information

Data center services for TDA.

Number of Units / Average Unit Cost

This information is based on projections developed by DIR

Estimated Completion Date

Ongoing project with DIR

Additional Capital Expenditure Amounts Required

2014	2015
0	0

Type of Financing

CA CURRENT APPROPRIATIONS

Projected Useful Life

Ongoing

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2012	2013	2014	2015	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE_COST_FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE_AMOUNT</u>
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Explanation: HB 1516 (79th Leg) mandated data center services outsourcing.

Project Location: All TDA facilities.

Beneficiaries: TDA staff and constituents.

Frequency of Use and External Factors Affecting Use:

This service is used by TDA on a daily basis.

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Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	3	Project Name:	Food & Nutrition Info & Payment

PROJECT DESCRIPTION

General Information

Software application consolidating numerous USDA grant programs and payment systems into one integrated, seamless application.

Number of Units / Average Unit Cost	1 System @ \$2,408,326												
Estimated Completion Date	1-31-2012												
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td>2014</td> <td>2015</td> </tr> <tr> <td></td> <td align="right">0</td> <td align="right">0</td> </tr> </table>		2014	2015		0	0						
	2014	2015											
	0	0											
Type of Financing	CA CURRENT APPROPRIATIONS												
Projected Useful Life	Ongoing												
Estimated/Actual Project Cost	\$0												
Length of Financing/ Lease Period	N/A												
<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>	<table border="0"> <tr> <td></td> <td>2012</td> <td>2013</td> <td>2014</td> <td>2015</td> <td>Total over project life</td> </tr> <tr> <td></td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> </table>		2012	2013	2014	2015	Total over project life		0	0	0	0	0
	2012	2013	2014	2015	Total over project life								
	0	0	0	0	0								

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE_COST_FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE_AMOUNT</u>

Explanation: The new application and payment system will simplify and automate the process for new customer applications and existing customer renewals in addition to simplifying data mining for Texas Legislative inquiries and public information requests.

Project Location: TDA

Beneficiaries: TDA Staff and constituents.

Frequency of Use and External Factors Affecting Use:

Daily

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Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	4	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 must travel as an integral part of their jobs. The departments' fleet of 239 vehicles is critical to these functions. This project provides for a minimum replacement schedule for department vehicles to ensure that employees have safe transportation and reasonable maintenance costs. TDA has adopted a Fleet Maintenance Plan that has been approved by TFC. 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	Approximately 34 vehicles per year @ approximately \$17,000		
Estimated Completion Date	Ongoing		
Additional Capital Expenditure Amounts Required	2014	2015	
	0	0	
Type of Financing	CA CURRENT APPROPRIATIONS		
Projected Useful Life	6 years		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period	N/A		

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				
2012	2013	2014	2015	Total over project life
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: 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 departments fleet of 239 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 expenses.

Project Location: All TDA facilities.

Beneficiaries: All TDA staff.

Frequency of Use and External Factors Affecting Use:
 Daily. Price of vehicles, price of gas and maintenance costs have an impact on the TDA Fleet Project.

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Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	5	Project Name:	OCTANE ANALYZERS

PROJECT DESCRIPTION

General Information

Portable octane analyzers 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	\$10,000						
Estimated Completion Date	Ongoing						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td align="center">2014</td> <td align="center">2015</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2014	2015		0	0
	2014	2015					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	12 years						
Estimated/Actual Project Cost	\$0						
Length of Financing/ Lease Period	N/A						

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2012	2013	2014	2015		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Portable octane analyzers 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.

Project Location: Throughout Texas.

Beneficiaries: All Texans.

Frequency of Use and External Factors Affecting Use:
Daily.

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Agency Code:	551	Agency name:	Department of Agriculture
Category Number:	5008	Category Name:	LEASE PAYMENT/MST LSE PRG
Project number:	6	Project Name:	MASTER LEASE PURCHASE PAYMENT

PROJECT DESCRIPTION

General Information

Lease payments to the Texas Public Finance Authority sufficient to make Master Lease debt service payments for the TDA metrology lab.

Number of Units / Average Unit Cost	N/A			
Estimated Completion Date	8/1/2023			
Additional Capital Expenditure Amounts Required		2014		2015
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life				
Estimated/Actual Project Cost	\$2,705,701			
Length of Financing/ Lease Period	Ends 8/1/2023			
<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life
	2012	2013	2014	2015
	147,978	147,606	147,216	146,377
				589,177

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE_COST_FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE_AMOUNT</u>

Explanation: Lease payments to the Texas Public Finance Authority for Master Lease debt service payments on the Giddings Metrology Lab.

Project Location: Giddings, Texas

Beneficiaries: Business and public.

Frequency of Use and External Factors Affecting Use:

Daily use of facilities - payments are made annually to TPFA as long as funds are appropriated to TDA for this purpose.