

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<u>Item Priority and Name/ Method of Financing</u>	<b>REVENUE LOSS</b>			<b>REDUCTION AMOUNT</b>			<b>TARGET</b>
	<b>2012</b>	<b>2013</b>	<b>Biennial Total</b>	<b>2012</b>	<b>2013</b>	<b>Biennial Total</b>	

**1 Department-wide Reductions**

**Category:** Programs - Service Reductions (Other)

**Item Comment:** TDA would adjust program needs and service delivery in order to maintain maximum customer service with minimal impact if the Legislature decides to reduce TDA's General Revenue appropriation. TDA will utilize technology and focus on areas of greatest demand or need.

It is expected that the majority of reductions would come from internal TDA administration - a mixture of fleet, utility, rent, consumables and other routine expenditures that could not be continued at existing levels if the Legislature reduces TDA's General Revenue appropriation. These reductions will have significant impact on operational capabilities. As an example, TDA would contemplate the closure of certain sub-offices and a lab. It is anticipated that a hiring freeze would continue into 2012-2013. TDA will work with the Legislature to make adjustments necessary in order to mitigate the impact of any reduced appropriations on its constituents.

Due to ABEST limitations the strategy selected is not reflective of TDA's intent to identify department-wide reductions. The strategy selected in ABEST was only chosen to ensure the required schedule could be completed in the system. **Item: 1 Department-wide Reductions** should read as follows:

**Strategy: All Strategies**

	<b>REVENUE LOST</b>			<b>REDUCTION AMOUNT</b>		
	<b>2012</b>	<b>2013</b>	<b>Biennial Total</b>	<b>2012</b>	<b>2013</b>	<b>Biennial Total</b>
<u>General Revenue Funds</u>						
1 General Revenue Fund	\$0	\$0	\$0	\$6,272,136	\$6,272,136	\$12,544,272
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,272,136</b>	<b>\$6,272,136</b>	<b>\$12,544,272</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,272,136</b>	<b>\$6,272,136</b>	<b>\$12,544,272</b>

**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

Due to the limitations referenced above, the data in ABEST is reflected in the following manner:

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

Strategy: 1-1-1 Economic Development

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$6,272,136	\$6,272,136	\$12,544,272	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,272,136</b>	<b>\$6,272,136</b>	<b>\$12,544,272</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,272,136</b>	<b>\$6,272,136</b>	<b>\$12,544,272</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							
<b>2 Department Wide GR-D Reductions</b>							
<b>Category:</b> Programs - Service Reductions (Other)							
<b>Item Comment:</b> This reduction would be taken from 10% of the costs of administering the new TAFE programs approved by the 81st Legislature and from 10% of the GO TEXAN Marketing program.							
Strategy: 1-1-1 Economic Development							
<u>Gr Dedicated</u>							
5002 Yng Farmer Loan Guar Acct	\$0	\$0	\$0	\$10,125	\$10,125	\$20,250	
5051 Go Texan Partner Program	\$0	\$0	\$0	\$110,454		\$110,454	
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,579</b>	<b>\$10,125</b>	<b>\$130,704</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,579</b>	<b>\$10,125</b>	<b>\$130,704</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$6,272,136</b>	<b>\$6,272,136</b>	<b>\$12,544,272</b>	<b>\$12,544,272</b>
<b>GR Dedicated Total</b>				<b>\$120,579</b>	<b>\$10,125</b>	<b>\$130,704</b>	<b>\$130,704</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,392,715</b>	<b>\$6,282,261</b>	<b>\$12,674,976</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							