Legislative Appropriations Request

For Fiscal Years 2016 and 2017

Submitted to the

Governor's Office of Budget, Planning and Policy

And the Legislative Budget Board

By

The Texas Department of Agriculture

Commissioner Todd Staples

October 2014

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Administrator’s Statement

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Since 2007, TDA has returned to the federal and state treasuries more than $50 million in funds saved through agency efficiencies. Furthermore, this LAR requests a reduction in General Revenue below the agency's baseline.

The mission of the Texas Department of Agriculture (TDA) is to partner with all Texans to make Texas the nation's leader in agriculture, fortify our economy, empower rural communities, promote healthy lifestyles, and cultivate winning strategies for rural, suburban and urban Texas through exceptional service and the common threads of agriculture in our daily lives.

Like the agriculture industry, TDA's mission is diverse yet targeted to meet the unique challenges facing today's agriculture industry and the state as a whole. Every Texan experiences the rewards of an affordable, dependable supply of food, fiber and fuel provided by Texas agriculture producers; and every Texan reaps the benefits of services performed by TDA.

Much like our state's farmers and ranchers, TDA has a tradition of approaching our responsibilities in the most efficient and effective way possible. The agency's FY 2014/2015 Legislative Appropriation Request (LAR) continues this tradition.

Significant Changes in Policy and Provision of Service
Since the 2006/2007 biennium, the Legislature has assigned new responsibilities and merged other state agencies into TDA to better streamline state initiatives and minimize overlap of duties. With each new task, TDA has made strides in improving accountability and efficiency of the transferred programs and continues to look for new and more efficient ways to do business. The 82nd Legislature made significant reductions to TDA's general revenue and instituted new full cost recovery requirements. TDA did not request restoration of the cuts. Rather, the agency restructured and dramatically adjusted business operations to meet the new requirements while continuing to meet stakeholders' needs. Additionally, TDA took on new responsibilities with the transfer of the Texas Department of Rural Affairs (TDRA) to TDA. The 83rd Legislature's GAA for 2014/2015 represents the first full biennium under the new organization and operational changes. Revenue and program changes have stabilized and the agency has appropriately adjusted agency the LAR request accordingly.

The Boll Weevil Eradication Foundation request is less than the previous biennium and represents the last cost share appropriation request for the active eradication phase. Any future requests should be at a much reduced level for maintenance purposes. Pest management is an ongoing process and outbreaks can occur as a result of natural disasters such as hurricanes and other infestations from neighboring countries. Barring a new outbreak, the final eradication phase is a significant step in this important state/federal/producer partnership which has saved the cotton industry in Texas which is the #1 producing cotton state in the nation.

Exceptional Item Requests: Capital Budget for Licensing & Regulations and Schedule Optimization Systems; Replenishment of Young Farmers Loan Program Swept Funds and Texas Equine Incentive Program funding.

Agency Process for 10% Biennial Budget Reduction Options: Reduction options are submitted across the board to General Revenue and General Revenue Dedicated programs to achieve the instructed 10%.

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CERTIFICATE

Agency Name: TEXAS DEPARTMENT OF AGRICULTURE

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014–15 GAA).

Chief Executive Officer

Signature

Drew DeBerry
Printed Name

Deputy Commissioner
Title

10-8-14
Date

Chief Financial Officer

Heather Griffith Peterson
Signature

Heather Griffith Peterson
Printed Name

Chief Financial Officer
Title

10-8-2014
Date

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Organizational Chart

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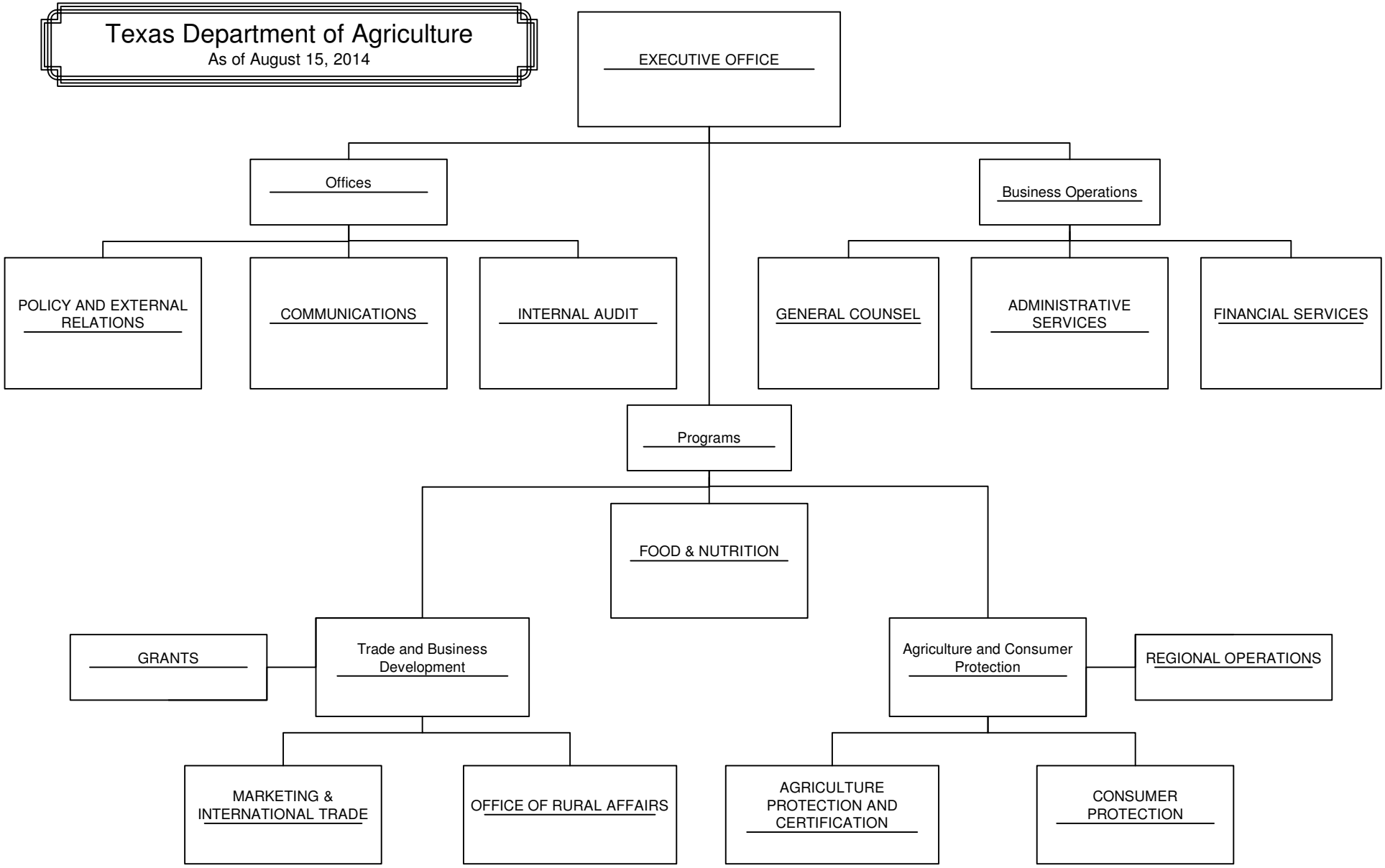
Texas Department of Agriculture

As of August 15, 2014



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Summaries of Request

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551 Department of Agriculture

Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Expand Markets While Protecting Public Health & Natural Resources					
1 *Expand Ag Markets While Protecting Public Health & Natural Resources*					
1 ECONOMIC DEVELOPMENT	6,806,925	6,334,802	15,916,237	10,513,211	10,382,656
2 REGULATE PESTICIDE USE	3,477,532	4,955,082	4,955,856	5,651,776	5,651,776
3 INTEGRATED PEST MANAGEMENT	11,140,345	9,803,732	10,821,197	9,460,853	9,605,780
4 CERTIFY PRODUCE	200,997	168,543	168,346	183,664	183,796
5 AGRICULTURAL PRODUCTION DEVELOPMENT	3,990,214	3,406,965	4,146,703	4,975,704	3,980,934
TOTAL, GOAL 1	**$25,616,013**	**$24,669,124**	**$36,008,339**	**$30,785,208**	**$29,804,942**
2 Protect Consumers by Establishing and Enforcing Standards					
1 *Reduce the Number of Violations*					
1 SURVEILLANCE/BIOSECURITY EFFORTS	3,165,772	3,531,800	4,300,742	4,003,195	3,997,357
2 VERIFY SEED QUALITY	834,812	809,853	1,038,725	1,976,211	1,994,269
3 AGRICULTURAL COMMODITY REGULATION	1,245,607	1,257,496	1,345,957	1,302,621	1,301,108

551 Department of Agriculture

Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
4 STRUCTURAL PEST CONTROL	1,114,904	1,122,046	1,452,088	1,634,092	1,634,092
TOTAL, GOAL 2	**$6,361,095**	**$6,721,195**	**$8,137,512**	**$8,916,119**	**$8,926,826**
3 Increase Likelihood That Goods Offered for Sale Are Properly Measured					
1 *Reduce the Number of Violations of Weights and Measures Laws*					
1 INSPECT MEASURING DEVICES	6,818,547	7,111,167	6,957,721	7,939,654	7,970,298
TOTAL, GOAL 3	**$6,818,547**	**$7,111,167**	**$6,957,721**	**$7,939,654**	**$7,970,298**
4 Provide Funding and Assistance on Food and Nutrition Programs					
1 *Provide Assistance to Schools*					
1 SUPPORT NUTRITION PROGRAMS	31,198,722	35,668,938	35,446,651	30,246,026	30,250,088
2 *Child and Adult Nutrition Programs*					
1 NUTRITION ASSISTANCE	392,676,957	409,280,840	403,339,857	406,232,706	403,232,884
TOTAL, GOAL 4	**$423,875,679**	**$444,949,778**	**$438,786,508**	**$436,478,732**	**$433,482,972**

551 Department of Agriculture

Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
5 Support and Coordinate Fibers and Food Protein Research					
1 *Increase Dollar Volume of Research and Development Projects*					
1 RESEARCH AND DEVELOPMENT	449,607	42,623	0	884,192	0
TOTAL, GOAL 5	**$449,607**	**$42,623**	**$0**	**$884,192**	**$0**
6 Rural Affairs					
1 *Rural Affairs*					
1 RURAL COMMUNITY AND ECO DEVELOPMENT	53,332,572	63,520,456	64,122,014	63,285,194	63,285,194
2 RURAL HEALTH	4,052,289	5,242,608	5,123,480	4,966,477	4,977,752
TOTAL, GOAL 6	**$57,384,861**	**$68,763,064**	**$69,245,494**	**$68,251,671**	**$68,262,946**
TOTAL, AGENCY STRATEGY REQUEST	**$520,505,802**	**$552,256,951**	**$559,135,574**	**$553,255,576**	**$548,447,984**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$520,505,802**	**$552,256,951**	**$559,135,574**	**$553,255,576**	**$548,447,984**

551 Department of Agriculture

Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	42,571,757	49,707,867	42,662,163	48,283,659	43,602,285
8039 GR Match Cdbg	479,731	953,795	2,627,435	1,790,615	1,790,615
SUBTOTAL	**$43,051,488**	**$50,661,662**	**$45,289,598**	**$50,074,274**	**$45,392,900**
General Revenue Dedicated Funds:					
5047 Perm Fund Rural Health Fac Cap Imp	1,635,073	2,303,549	2,303,549	2,303,549	2,303,549
5051 GO TEXAN Partner Program	355,760	789,627	300,373	114,884	0
SUBTOTAL	**$1,990,833**	**$3,093,176**	**$2,603,922**	**$2,418,433**	**$2,303,549**
Federal Funds:					
555 Federal Funds	420,161,899	430,516,780	435,385,334	428,869,516	428,869,516
5091 TDRA Federal Funds	52,851,750	62,566,661	61,494,579	61,494,579	61,494,579
SUBTOTAL	**$473,013,649**	**$493,083,441**	**$496,879,913**	**$490,364,095**	**$490,364,095**
Other Funds:					
183 Texas Economic Development Fund	0	3,125,330	11,556,709	7,860,000	7,860,000
364 Rural Communities Health Care End	209,618	154,000	154,000	154,000	154,000
575 Farm & Ranch Finance	81,552	41,725	0	0	0
666 Appropriated Receipts	829,779	984,988	973,654	984,238	972,904
683 Texas Agricultural Fund	1,160,812	853,004	993,669	993,669	993,669
777 Interagency Contracts	168,071	259,625	674,109	406,867	406,867

551 Department of Agriculture

Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
802 License Plate Trust Fund No. 0802	0	0	10,000	0	0
SUBTOTAL	**$2,449,832**	**$5,418,672**	**$14,362,141**	**$10,398,774**	**$10,387,440**
TOTAL, METHOD OF FINANCING	**$520,505,802**	**$552,256,951**	**$559,135,574**	**$553,255,576**	**$548,447,984**

*Rider appropriations for the historical years are included in the strategy amounts.

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2.B. Summary of Base Request by Method of Finance

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$45,194,353	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$51,122,384	$44,626,973	$0	$0
Regular Appropriations from MOF Table (2016-17 Request)	$0	$0	$0	$48,283,659	$43,602,285
RIDER APPROPRIATION					
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)	$(70,663)	$0	$0	$0	$0
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA)	$(5,751)	$0	$0	$0	$0
Art IX, Sec 17.08(a), Data Center Reductions (2014-15 GAA)	$0	$(40,045)	$(40,878)	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE					
Art VI Rider 26 Equine Incentive Program (2012-13 GAA)	$25,000	$0	$0	$0	$0
Comments: Article VI Rider 26 Equine Incentive					
Art IX, Sec 18.14, DIR: Enterprise Resource Planning (2012-13 GAA)	$87,282	$0	$0	$0	$0
Art IX, Sec 6.22, Earned Federal Funds (2012-13 GAA)	$534,539	$0	$0	$0	$0
Art IX, Sec 18.59, ACES for Health and Brighter Bites (2014-15 GAA)	$0	$600,000	$600,000	$0	$0
Rider 11 - Texas Wine Marketing Assistance Program (2012-13 GAA)	$250,000	$0	$0	$0	$0
Comments: Rider 11 - Texas Wine Marketing Assistance Program (2012-13 GAA)					
Rider 7 - Unexpended Balances Within the Biennium (2012-13 GAA)					

2.B. Summary of Base Request by Method of Finance

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE					
	$362,234	$0	$0	$0	$0
Comments: Rider 7 - Unexpended balances within the biennium					
Rider 6 - Unexpended Balances Within the Biennium (2014-15 GAA)					
	$0	$(48,000)	$48,000	$0	$0
Comments: Rider 6 - Unexpended balances within the biennium (2014-15 GAA)					
Art IX, Sec 6.22, Earned Federal Funds (2014-15 GAA)					
	$0	$1,151,415	$1,151,415	$0	$0
TRANSFERS					
SB 2, 82nd Leg, 1st Called, Section 14, Trusteed Programs - Disaster Funding					
	$1,041,794	$0	$0	$0	$0
Comments: SB 2 Sec 32					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)					
	$0	$259,888	$779,664	$0	$0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)					

2.B. Summary of Base Request by Method of Finance

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE					
	$(1,778,505)	$0	$0	$0	$0
Regular Appropriations from MOF Table (2012-13 GAA)					
	$(3,068,526)	$0	$0	$0	$0
Comments: Cost Recovery Riders 21, 22 & 25					
Regular Appropriations from MOF Table (2014-15 GAA)					
	$0	$(3,336,842)	$(4,502,063)	$0	$0
Comments: Cost recovery lapse					
Regular Appropriations from MOF Table (2014-15 GAA)					
	$0	$(933)	$(948)	$0	$0
Comments: Maaster Lease from TPFA					
TOTAL, General Revenue Fund	**$42,571,757**	**$49,707,867**	**$42,662,163**	**$48,283,659**	**$43,602,285**
8039 GR Match for Community Development Block Grants					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)					
	$0	$1,790,615	$1,790,615	$0	$0

2.B. Summary of Base Request by Method of Finance

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE					
Comments: CDBG Grant Match					
Regular Appropriations from MOF Table (2016-17 Request)	$0	$0	$0	$1,790,615	$1,790,615
RIDER APPROPRIATION					
Rider 6 - Unexpended Balances Within the Biennium (2014-15 GAA)	$0	$(836,820)	$836,820	$0	$0
Comments: Rider 6 UB					
TRANSFERS					
SB 2, 82nd Leg, 1st Called, Section 14, Trusteed Programs - Disaster Funding	$1,790,615	$0	$0	$0	$0
Comments: SB2 Sec 32					
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$(1,310,884)	$0	$0	$0	$0
TOTAL, GR Match for Community Development Block Grants	**$479,731**	**$953,795**	**$2,627,435**	**$1,790,615**	**$1,790,615**

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, ALL GENERAL REVENUE	**$43,051,488**	**$50,661,662**	**$45,289,598**	**$50,074,274**	**$45,392,900**
GENERAL REVENUE FUND - DEDICATED					
5047 GR Dedicated - Permanent Fund Rural Health Facility Capital Improvement Account No. 5047					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$2,303,549	$2,303,549	$0	$0
Regular Appropriations from MOF Table (2016-17 Request)	$0	$0	$0	$2,303,549	$2,303,549
RIDER APPROPRIATION					
Rider 7 - Unexpended Balances Within the Biennium (2012-13 GAA)	$613,373	$0	$0	$0	$0
Comments: Rider 7 - Unexpended balances within the biennium (2012-13 GAA)					
TRANSFERS					
SB 2, 82nd Leg, 1st Called, Section 14, Trusteed Programs - Disaster Funding	$2,203,549	$0	$0	$0	$0
Comments: SB 2 Sec 32					

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE FUND - DEDICATED					
LAPSED APPROPRIATIONS					
SB 2, 82nd Leg, 1st Called, Section 14, Trusteed Programs - Non-Disaster Funding	$(1,181,849)	$0	$0	$0	$0
TOTAL, GR Dedicated - Permanent Fund Rural Health Facility Capital Improvement Account No. 5047	**$1,635,073**	**$2,303,549**	**$2,303,549**	**$2,303,549**	**$2,303,549**
5051 GR Dedicated - GO TEXAN Partner Program					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$1,100,000	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 Request)	$0	$0	$0	$114,884	$0
RIDER APPROPRIATION					
Rider 7 - Unexpended Balances Within the Biennium (2012-13 GAA)	$495,362	$0	$0	$0	$0
Comments: Rider 7 - Unexpended balances within biennium					
Rider 6 - Unexpended Balances Within the Biennium (2014-15 GAA)					

2.B. Summary of Base Request by Method of Finance

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE FUND - DEDICATED					
	$0	$(300,373)	$300,373	$0	$0
Comments: Rider 6 - Unexpended balances within biennium					
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)					
	$0	$(10,000)	$0	$0	$0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)					
	$(139,602)	$0	$0	$0	$0
TOTAL, GR Dedicated - GO TEXAN Partner Program					
	$355,760	**$789,627**	**$300,373**	**$114,884**	**$0**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED					
	$1,990,833	**$3,093,176**	**$2,603,922**	**$2,418,433**	**$2,303,549**
TOTAL, GR & GR-DEDICATED FUNDS					
	$45,042,321	**$53,754,838**	**$47,893,520**	**$52,492,707**	**$47,696,449**
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)					

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
FEDERAL FUNDS					
	$458,688,393	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)					
	$0	$433,882,260	$436,327,735	$0	$0
Regular Appropriations from MOF Table (2016-17 Request)					
	$0	$0	$0	$428,869,516	$428,869,516
RIDER APPROPRIATION					
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)					
	$1,179	$0	$0	$0	$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)					
	$15,362,780	$0	$0	$0	$0
Rider 6 Unexpended Balances Within the Biennium (2014-15 GAA)					
	$0	$(7,481,749)	$7,481,749	$0	$0
Comments: Rider 6					
Art IX Sec 8.02 Federal Funds/Block Grants (2014-15 GAA)					

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
FEDERAL FUNDS					
	$0	$15,826,318	$1,303,291	$0	$0
Comments: Installment Payment 2 of 3 State Small Business Credit Initiative/Jobs 4 Texas program					
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)					
	$5,759,852	$0	$0	$0	$0
Comments: SSBCI					
TRANSFERS					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)					
	$0	$102,923	$308,769	$0	$0
SB 2, 82nd Leg, 1st Called, Section 14, Trusteed Programs - Disaster Funding					
	$1,855,381	$0	$0	$0	$0
Comments: Formerly TDRA					
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)					
	$(61,505,686)	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)					

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
FEDERAL FUNDS					
	$0	$(11,812,972)	$(10,036,210)	$0	$0
TOTAL, Federal Funds	**$420,161,899**	**$430,516,780**	**$435,385,334**	**$428,869,516**	**$428,869,516**
5091 Texas Department of Rural Affairs Federal Fund No. 5091					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$59,292,588	$59,292,588	$0	$0
Regular Appropriations from MOF Table (2016-17 Request)	$0	$0	$0	$61,494,579	$61,494,579
RIDER APPROPRIATION					
Rider 6 - Unexpended Balances Within the Biennium (2014-15 GAA)	$0	$(2,150,532)	$2,150,532	$0	$0
Art IX Sec 8.02 Federal Funds/Block Grants (2014-15 GAA)	$0	$7,821,451	$0	$0	$0
TRANSFERS					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)					

2.B. Summary of Base Request by Method of Finance

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
FEDERAL FUNDS					
	$0	$17,153	$51,459	$0	$0
SB 2, 82nd Leg, 1st Called, Section 14, Trusteed Programs - Disaster Funding	$79,264,729	$0	$0	$0	$0
Comments: Formerly TDRA					
LAPSED APPROPRIATIONS					
SB 2, 82nd Leg, 1st Called, Section 14, Trusteed Programs - Non-Disaster Funding	$(26,412,979)	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$(2,413,999)	$0	$0	$0
TOTAL, Texas Department of Rural Affairs Federal Fund No. 5091	**$52,851,750**	**$62,566,661**	**$61,494,579**	**$61,494,579**	**$61,494,579**
TOTAL, ALL FEDERAL FUNDS	**$473,013,649**	**$493,083,441**	**$496,879,913**	**$490,364,095**	**$490,364,095**

OTHER FUNDS

183 Texas Economic Development Fund No. 0183

REGULAR APPROPRIATIONS

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
OTHER FUNDS					
Regular Appropriations from MOF Table (2016-17 Request)	$0	$0	$0	$7,860,000	$7,860,000
RIDER APPROPRIATION					
Rider 33, Contingency for Legislation Relating to Texas Economic Development Fund (2014-15 GA	$0	$3,325,000	$11,355,059	$0	$0
Comments: Rider 33, Contingency for Legislation Relating to Texas Economic Development Fund (2014-15 GAA)					
Rider 6 - Unexpended Balances Within the Biennium (2014-15 GAA)	$0	$(199,670)	$199,670	$0	$0
TRANSFERS					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	$0	$0	$1,980	$0	$0
TOTAL, Texas Economic Development Fund No. 0183	**$0**	**$3,125,330**	**$11,556,709**	**$7,860,000**	**$7,860,000**
364 Permanent Endowment Fund for Rural Communities Health Care Investment Program					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)					

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
OTHER FUNDS					
	$0	$154,000	$154,000	$0	$0
Regular Appropriations from MOF Table (2016-17 Request)					
	$0	$0	$0	$154,000	$154,000
TRANSFERS					
SB 2, 82nd Leg, 1st Called, Section 14, Trusteed Programs - Disaster Funding					
	$290,490	$0	$0	$0	$0
Comments: SB 2 Sec 32					
LAPSED APPROPRIATIONS					
SB 2, 82nd Leg, 1st Called, Section 14, Trusteed Programs - Disaster Funding					
	$(80,872)	$0	$0	$0	$0
TOTAL, Permanent Endowment Fund for Rural Communities Health Care Investment Program					
	$209,618	**$154,000**	**$154,000**	**$154,000**	**$154,000**
575 Farm and Ranch Finance Program Fund Account No. 575					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)					
	$82,669	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
OTHER FUNDS					
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$104,669	$82,669	$0	$0
RIDER APPROPRIATION					
Rider 7, Unexpended Balances Within the Biennium (2012-13 GAA)	$14,009	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$(15,126)	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$(62,944)	$(82,669)	$0	$0
TOTAL, Farm and Ranch Finance Program Fund Account No. 575	**$81,552**	**$41,725**	**$0**	**$0**	**$0**
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$972,904	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
OTHER FUNDS					
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$1,840,461	$973,654	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$0	$0	$984,238	$972,904
TRANSFERS					
SB 2, 82nd Leg, 1st Called, Section 14, Trusteed Programs - Disaster Funding	$750	$0	$0	$0	$0
Comments: Formerly TDRA					
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$(143,875)	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$(855,473)	$0	$0	$0
TOTAL, Appropriated Receipts	**$829,779**	**$984,988**	**$973,654**	**$984,238**	**$972,904**

683 Texas Agricultural Fund No. 683

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
OTHER FUNDS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$416,044	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$1,383,956	$416,044	$0	$0
Regular Appropriations from MOF Table (2016-17 Request)	$0	$0	$0	$993,669	$993,669
RIDER APPROPRIATION					
Rider 7, Undexpended Balances Within the Biennium (2012-13 GAA)	$657,667	$0	$0	$0	$0
Rider 6, Unexpended Balances Within the Biennium (2014-15 GAA)	$0	$(517,456)	$517,456	$0	$0
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	$1,000,000	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
OTHER FUNDS					
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	$0	$0	$58,369	$0	$0
TRANSFERS					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	$0	$600	$1,800	$0	$0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$(912,899)	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$(14,096)	$0	$0	$0
TOTAL, Texas Agricultural Fund No. 683	**$1,160,812**	**$853,004**	**$993,669**	**$993,669**	**$993,669**
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$699,582	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
OTHER FUNDS					
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$974,582	$974,582	$0	$0
Regular Appropriations from MOF Table (2016-17 Request)	$0	$0	$0	$406,867	$406,867
RIDER APPROPRIATION					
Rider 6 - Unexpected Balances Within the Biennium (2014-15 GAA)	$0	$(714,957)	$714,957	$0	$0
Comments: Rider 6 - Unexpected Balances Within the Biennium					
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$(531,511)	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$0	$(1,015,430)	$0	$0
TOTAL, Interagency Contracts	**$168,071**	**$259,625**	**$674,109**	**$406,867**	**$406,867**

802 License Plate Trust Fund Account No. 0802

2.B. Summary of Base Request by Method of Finance

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
OTHER FUNDS					
RIDER APPROPRIATION					
Rider 6 - Unexpended Balances Within the Biennium (2014-15 GAA)	$0	$(10,000)	$10,000	$0	$0
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	$0	$10,000	$0	$0	$0
TOTAL, License Plate Trust Fund Account No. 0802	**$0**	**$0**	**$10,000**	**$0**	**$0**
TOTAL, ALL OTHER FUNDS	**$2,449,832**	**$5,418,672**	**$14,362,141**	**$10,398,774**	**$10,387,440**
GRAND TOTAL	**$520,505,802**	**$552,256,951**	**$559,135,574**	**$553,255,576**	**$548,447,984**

2.B. Summary of Base Request by Method of Finance

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	647.6	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	704.3	704.3	704.3	704.3
TRANSFERS					
SB 2, Sec 32 82nd Leg (1)Frmly TDRA (Non-Disaster Recovery) Regular Appropriation	56.7	0.0	0.0	0.0	0.0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	(123.9)	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	(108.3)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**580.4**	**596.0**	**704.3**	**704.3**	**704.3**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**130.0**	**130.0**	**130.0**	**221.0**	**221.0**

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2.C. Summary of Base Request by Object of Expense

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	$29,277,273	$28,493,156	$33,032,117	$33,050,984	$33,054,539
1002 OTHER PERSONNEL COSTS	$766,473	$711,388	$666,426	$661,773	$654,499
2001 PROFESSIONAL FEES AND SERVICES	$3,144,149	$7,518,940	$7,453,561	$2,544,988	$2,225,290
2002 FUELS AND LUBRICANTS	$3,214	$655	$92,510	$92,230	$92,210
2003 CONSUMABLE SUPPLIES	$102,014	$638,131	$478,125	$554,693	$465,783
2004 UTILITIES	$137,387	$359,900	$351,933	$341,273	$349,780
2005 TRAVEL	$1,065,183	$1,398,208	$1,572,546	$1,757,269	$1,615,003
2006 RENT - BUILDING	$310,104	$432,785	$632,948	$637,147	$585,610
2007 RENT - MACHINE AND OTHER	$352,421	$210,521	$215,810	$217,100	$215,283
2009 OTHER OPERATING EXPENSE	$16,002,459	$13,348,296	$11,042,772	$11,870,465	$11,816,138
3001 CLIENT SERVICES	$385,290,954	$400,872,340	$405,611,897	$404,544,120	$401,654,182
4000 GRANTS	$83,789,761	$96,653,583	$96,670,679	$95,758,725	$94,631,206
5000 CAPITAL EXPENDITURES	$264,410	$1,619,048	$1,314,250	$1,224,809	$1,088,461
OOE Total (Excluding Riders)	**$520,505,802**	**$552,256,951**	**$559,135,574**	**$553,255,576**	**$548,447,984**
OOE Total (Riders)					
Grand Total	**$520,505,802**	**$552,256,951**	**$559,135,574**	**$553,255,576**	**$548,447,984**

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551 Department of Agriculture

Goal/ *Objective* / **Outcome**			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1	Expand Markets While Protecting Public Health & Natural Resources						
	1	*Expand Ag Markets While Protecting Public Health & Natural Resources*					
KEY	**1**	**Percent Increase in the Number of Business Assists Facilitated**	19.27%	11.00%	2.50%	2.50%	2.50%
KEY	**2**	**% Ag Pesticide Inspections in Compliance with Laws & Regulations**	85.31%	92.00%	92.00%	92.00%	92.00%
	3	**Annual Noncompliance Rate for Ag License Pesticide Applicators**	0.14	0.50	0.09	0.09	0.09
	4	**% Agricultural Pesticide Worker Protection Inspections in Compliance**	88.24%	92.00%	92.00%	92.00%	92.00%
KEY	**5**	**Percent of Rural Communities Assisted**	36.70%	21.00%	20.80%	20.80%	20.80%
	6	**% Cotton Acres in Pest Management Zones in Compliance**	97.60%	98.00%	98.00%	98.00%	98.00%
	7	**% Increase from Prior Year in Organic Program Participation**	-4.71%	6.00%	1.00%	1.00%	1.00%

551 Department of Agriculture

Goal/ *Objective* / **Outcome**			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2	Protect Consumers by Establishing and Enforcing Standards						
	1 Reduce the Number of Violations						
KEY	**1**	**% of Inspected Seed Samples Found in Full Compliance with Standards**	94.40%	97.00%	97.00%	97.00%	97.00%
	2	**% of Nursery/Floral Inspections in Compliance w/ Phytosanitary Reqs**	95.11%	99.00%	99.00%	99.00%	99.00%
	3	**% Egg Inspections in Full Compliance with Standards**	87.20%	90.00%	90.00%	90.00%	90.00%
	4	**% Commodity Grain Inspections in Full Compliance**	74.22%	95.00%	80.00%	80.00%	80.00%
KEY	**5**	**Percent of Licensees, Individuals, & Businesses Who Renew Online**	50.06%	50.00%	50.00%	50.00%	50.00%
KEY	**6**	**Percent of New Individual and Business Licenses Applied for Online**	50.11%	50.00%	50.00%	50.00%	50.00%
	7	**% of Structural Business License Inspections Conducted Comply with Law**	35.80%	92.00%	80.00%	55.00%	55.00%
KEY	**8**	**Percent of Complaints Resolved Within Six Months**	42.00%	38.89%	75.00%	75.00%	75.00%
KEY	**9**	**% of Independent School Districts Inspected Found to be in Compliance**	35.83%	75.00%	55.00%	55.00%	55.00%
	10	**% of Vehicles Transporting Regulated Articles Compliant w/ Quarantine**	99.17%	96.00%	96.00%	96.00%	96.00%
3	Increase Likelihood That Goods Offered for Sale Are Properly Measured						
	1 Reduce the Number of Violations of Weights and Measures Laws						
KEY	**1**	**% Weights & Measures Device Routine Inspections in Compliance w/ Std**	93.80%	96.00%	96.00%	95.00%	96.00%
	2	**% of Fuel Quality Routine Inspections Found to be in Full Compliance**	86.30%	95.00%	95.00%	85.00%	85.00%

551 Department of Agriculture

Goal/ *Objective* / **Outcome**	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4 Provide Funding and Assistance on Food and Nutrition Programs					
1 Provide Assistance to Schools					
KEY 1 Percent of School Districts With No Compliance Review Fiscal Action					
	76.90%	73.00%	90.00%	90.00%	90.00%
2 Child and Adult Nutrition Programs					
1 % Eligible Centers & Homes Providing CACFP Services					
	61.20%	58.69%	63.25%	63.25%	63.25%
KEY 2 Avg # Child & Adults Served Meals Through Child & Adult Care Food Pgm.					
	377,259.00	384,804.00	362,546.00	362,546.00	362,546.00
3 Average Number of Children Served Meals through Summer Food Services					
	334,220.00	340,418.00	327,912.00	324,666.00	324,666.00
4 Average Daily Participation (ADP) in the SBP					
	1,573,406.00	1,825,433.00	1,675,294.00	1,675,294.00	1,675,294.00
5 Average Daily Participation (ADP) in the NSLP					
	2,837,798.00	2,837,798.00	3,020,618.00	3,050,824.00	3,081,333.00
6 Rural Affairs					
1 Rural Affairs					
KEY 1 % of the Small Communities' Population Benefiting from Projects					
	40.00%	31.00%	31.00%	31.00%	31.00%
2 % Req Project Funds Awarded to Projects Using Annual HUD Allocation					
	22.70	21.00	21.00	24.00	21.00

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2.E. Summary of Exceptional Items Request

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

		2016			2017			Biennium	
Priority	**Item**	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1	Licensing & Regulation System	$400,004	$400,004	0.0	$200,002	$200,002	0.0	$600,006	$600,006
2	Schedule Optimization Software		$600,000	0.0		$100,000	0.0		$700,000
3	Young Farmers Loan Program	$205,741	$205,741	0.0	$0	$0	0.0	$205,741	$205,741
4	Texas Equine Incentive Program	$16,779	$16,779		$0	$0		$16,779	$16,779
Total, Exceptional Items Request		**$622,524**	**$1,222,524**	**0.0**	**$200,002**	**$300,002**	**0.0**	**$822,526**	**$1,522,526**
Method of Financing									
General Revenue		$622,524	$622,524		$200,002	$200,002		$822,526	$822,526
General Revenue - Dedicated									
Federal Funds			600,000			100,000			700,000
Other Funds									
		$622,524	**$1,222,524**		**$200,002**	**$300,002**		**$822,526**	**$1,522,526**
Full Time Equivalent Positions				**0.0**			**0.0**		
Number of 100% Federally Funded FTEs				**0.0**			**0.0**		

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2.F. Summary of Total Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/*Objective*/**STRATEGY**	**Base 2016**	**Base 2017**	**Exceptional 2016**	**Exceptional 2017**	**Total Request 2016**	**Total Request 2017**
1 Expand Markets While Protecting Public Health & Natural Resources						
1 *Expand Ag Markets While Protecting Public Health & Natural Resou*						
1 ECONOMIC DEVELOPMENT	$10,513,211	$10,382,656	$211,727	$2,993	$10,724,938	$10,385,649
2 REGULATE PESTICIDE USE	5,651,776	5,651,776	127,631	63,816	5,779,407	5,715,592
3 INTEGRATED PEST MANAGEMENT	9,460,853	9,605,780	39,686	19,843	9,500,539	9,625,623
4 CERTIFY PRODUCE	183,664	183,796	0	0	183,664	183,796
5 AGRICULTURAL PRODUCTION DEVELOPMENT	4,975,704	3,980,934	16,779	0	4,992,483	3,980,934
TOTAL, GOAL 1	**$30,785,208**	**$29,804,942**	**$395,823**	**$86,652**	**$31,181,031**	**$29,891,594**
2 Protect Consumers by Establishing and Enforcing Standards						
1 *Reduce the Number of Violations*						
1 SURVEILLANCE/BIOSECURITY EFFORTS	4,003,195	3,997,357	0	0	4,003,195	3,997,357
2 VERIFY SEED QUALITY	1,976,211	1,994,269	0	0	1,976,211	1,994,269
3 AGRICULTURAL COMMODITY REGULATION	1,302,621	1,301,108	29,200	14,600	1,331,821	1,315,708
4 STRUCTURAL PEST CONTROL	1,634,092	1,634,092	50,643	25,321	1,684,735	1,659,413
TOTAL, GOAL 2	**$8,916,119**	**$8,926,826**	**$79,843**	**$39,921**	**$8,995,962**	**$8,966,747**
3 Increase Likelihood That Goods Offered for Sale Are Properly Measu						
1 *Reduce the Number of Violations of Weights and Measures Laws*						
1 INSPECT MEASURING DEVICES	7,939,654	7,970,298	146,854	73,427	8,086,508	8,043,725
TOTAL, GOAL 3	**$7,939,654**	**$7,970,298**	**$146,854**	**$73,427**	**$8,086,508**	**$8,043,725**

2.F. Summary of Total Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/*Objective*/**STRATEGY**	**Base 2016**	**Base 2017**	**Exceptional 2016**	**Exceptional 2017**	**Total Request 2016**	**Total Request 2017**
4 Provide Funding and Assistance on Food and Nutrition Programs						
1 *Provide Assistance to Schools*						
1 SUPPORT NUTRITION PROGRAMS	$30,246,026	$30,250,088	$600,000	$100,000	$30,846,026	$30,350,088
2 *Child and Adult Nutrition Programs*						
1 NUTRITION ASSISTANCE	406,232,706	403,232,884	0	0	406,232,706	403,232,884
TOTAL, GOAL 4	**$436,478,732**	**$433,482,972**	**$600,000**	**$100,000**	**$437,078,732**	**$433,582,972**
5 Support and Coordinate Fibers and Food Protein Research						
1 *Increase Dollar Volume of Research and Development Projects*						
1 RESEARCH AND DEVELOPMENT	884,192	0	0	0	884,192	0
TOTAL, GOAL 5	**$884,192**	**$0**	**$0**	**$0**	**$884,192**	**$0**

2.F. Summary of Total Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/*Objective*/**STRATEGY**	**Base 2016**	**Base 2017**	**Exceptional 2016**	**Exceptional 2017**	**Total Request 2016**	**Total Request 2017**
6 Rural Affairs						
1 *Rural Affairs*						
1 RURAL COMMUNITY AND ECO DEVELOPMENT	$63,285,194	$63,285,194	$4	$2	$63,285,198	$63,285,196
2 RURAL HEALTH	4,966,477	4,977,752	0	0	4,966,477	4,977,752
TOTAL, GOAL 6	**$68,251,671**	**$68,262,946**	**$4**	**$2**	**$68,251,675**	**$68,262,948**
TOTAL, AGENCY STRATEGY REQUEST	**$553,255,576**	**$548,447,984**	**$1,222,524**	**$300,002**	**$554,478,100**	**$548,747,986**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$553,255,576**	**$548,447,984**	**$1,222,524**	**$300,002**	**$554,478,100**	**$548,747,986**

2.F. Summary of Total Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/*Objective*/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	$48,283,659	$43,602,285	$622,524	$200,002	$48,906,183	$43,802,287
8039 GR Match Cdbg	1,790,615	1,790,615	0	0	1,790,615	1,790,615
	$50,074,274	**$45,392,900**	**$622,524**	**$200,002**	**$50,696,798**	**$45,592,902**
General Revenue Dedicated Funds:						
5047 Perm Fund Rural Health Fac Cap Imp	2,303,549	2,303,549	0	0	2,303,549	2,303,549
5051 GO TEXAN Partner Program	114,884	0	0	0	114,884	0
	$2,418,433	**$2,303,549**	**$0**	**$0**	**$2,418,433**	**$2,303,549**
Federal Funds:						
555 Federal Funds	428,869,516	428,869,516	600,000	100,000	429,469,516	428,969,516
5091 TDRA Federal Funds	61,494,579	61,494,579	0	0	61,494,579	61,494,579
	$490,364,095	**$490,364,095**	**$600,000**	**$100,000**	**$490,964,095**	**$490,464,095**
Other Funds:						
183 Texas Economic Development Fund	7,860,000	7,860,000	0	0	7,860,000	7,860,000
364 Rural Communities Health Care End	154,000	154,000	0	0	154,000	154,000
575 Farm & Ranch Finance	0	0	0	0	0	0
666 Appropriated Receipts	984,238	972,904	0	0	984,238	972,904
683 Texas Agricultural Fund	993,669	993,669	0	0	993,669	993,669
777 Interagency Contracts	406,867	406,867	0	0	406,867	406,867
802 License Plate Trust Fund No. 0802	0	0	0	0	0	0
	$10,398,774	**$10,387,440**	**$0**	**$0**	**$10,398,774**	**$10,387,440**
TOTAL, METHOD OF FINANCING	**$553,255,576**	**$548,447,984**	**$1,222,524**	**$300,002**	**$554,478,100**	**$548,747,986**

2.F. Summary of Total Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/*Objective*/**STRATEGY**	**Base 2016**	**Base 2017**	**Exceptional 2016**	**Exceptional 2017**	**Total Request 2016**	**Total Request 2017**
FULL TIME EQUIVALENT POSITIONS	**704.3**	**704.3**	**0.0**	**0.0**	**704.3**	**704.3**

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2.G. Summary of Total Request Objective Outcomes

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

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

Goal/ *Objective* / **Outcome**	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1 Expand Markets While Protecting Public Health & Natural Resources						
1 *Expand Ag Markets While Protecting Public Health & Natural Resources*						
KEY **1 Percent Increase in the Number of Business Assists Facilitated**						
	2.50%	2.50%			2.50%	2.50%
KEY **2 % Ag Pesticide Inspections in Compliance with Laws & Regulations**						
	92.00%	92.00%			92.00%	92.00%
3 Annual Noncompliance Rate for Ag License Pesticide Applicators						
	0.09	0.09			0.09	0.09
4 % Agricultural Pesticide Worker Protection Inspections in Compliance						
	92.00%	92.00%			92.00%	92.00%
KEY **5 Percent of Rural Communities Assisted**						
	20.80%	20.80%			20.80%	20.80%
6 % Cotton Acres in Pest Management Zones in Compliance						
	98.00%	98.00%			98.00%	98.00%
7 % Increase from Prior Year in Organic Program Participation						
	1.00%	1.00%			1.00%	1.00%
2 Protect Consumers by Establishing and Enforcing Standards						
1 *Reduce the Number of Violations*						

2.G. Summary of Total Request Objective Outcomes

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

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

Goal/ *Objective* / **Outcome**	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
KEY	**1 % of Inspected Seed Samples Found in Full Compliance with Standards**					
	97.00%	97.00%			97.00%	97.00%
	2 % of Nursery/Floral Inspections in Compliance w/ Phytosanitary Reqs					
	99.00%	99.00%			99.00%	99.00%
	3 % Egg Inspections in Full Compliance with Standards					
	90.00%	90.00%			90.00%	90.00%
	4 % Commodity Grain Inspections in Full Compliance					
	80.00%	80.00%			80.00%	80.00%
KEY	**5 Percent of Licensees, Individuals, & Businesses Who Renew Online**					
	50.00%	50.00%			50.00%	50.00%
KEY	**6 Percent of New Individual and Business Licenses Applied for Online**					
	50.00%	50.00%			50.00%	50.00%
	7 % of Structural Business License Inspections Conducted Comply with Law					
	55.00%	55.00%			55.00%	55.00%
KEY	**8 Percent of Complaints Resolved Within Six Months**					
	75.00%	75.00%			75.00%	75.00%
KEY	**9 % of Independent School Districts Inspected Found to be in Compliance**					
	55.00%	55.00%			55.00%	55.00%

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

Goal/ *Objective* / **Outcome**	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
10 % of Vehicles Transporting Regulated Articles Compliant w/ Quarantine						
	96.00%	96.00%			96.00%	96.00%
3 Increase Likelihood That Goods Offered for Sale Are Properly Measured						
1 *Reduce the Number of Violations of Weights and Measures Laws*						
KEY 1 % Weights & Measures Device Routine Inspections in Compliance w/ Std						
	95.00%	96.00%			95.00%	96.00%
2 % of Fuel Quality Routine Inspections Found to be in Full Compliance						
	85.00%	85.00%			85.00%	85.00%
4 Provide Funding and Assistance on Food and Nutrition Programs						
1 *Provide Assistance to Schools*						
KEY 1 Percent of School Districts With No Compliance Review Fiscal Action						
	90.00%	90.00%			90.00%	90.00%
2 *Child and Adult Nutrition Programs*						
1 % Eligible Centers & Homes Providing CACFP Services						
	63.25%	63.25%			63.25%	63.25%
KEY 2 Avg # Child & Adults Served Meals Through Child & Adult Care Food Pgm.						
	362,546.00	362,546.00			362,546.00	362,546.00
3 Average Number of Children Served Meals through Summer Food Services						
	324,666.00	324,666.00			324,666.00	324,666.00

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

Goal/ *Objective* / **Outcome**	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
4 Average Daily Participation (ADP) in the SBP						
	1,675,294.00	1,675,294.00			1,675,294.00	1,675,294.00
5 Average Daily Participation (ADP) in the NSLP						
	3,050,824.00	3,081,333.00			3,050,824.00	3,081,333.00
6 Rural Affairs						
1 *Rural Affairs*						
KEY 1 % of the Small Communities' Population Benefiting from Projects						
	31.00%	31.00%			31.00%	31.00%
2 % Req Project Funds Awarded to Projects Using Annual HUD Allocation						
	24.00	21.00			24.00	21.00

Strategy Request

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551 Department of Agriculture

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources — Service Categories:

STRATEGY: 1 Economic Development — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
	1 Number of Entities Enrolled in TDA Marketing Programs	1,521.00	1,605.00	1,717.00	1,906.00	2,116.00
	2 Number of Businesses Assisted	1,542.00	20,871.00	21,396.00	21,935.00	22,483.00
KEY	3 Number of Rural Community Projects in Which TDA Provided Assistance	430.00	700.00	700.00	700.00	700.00
KEY	4 Rural Development Activities and Events in Which TDA Participated	289.00	300.00	300.00	300.00	300.00
	5 Rural Communities Assisted by TDA with State/Fed Programs	25.00	28.00	21.00	21.00	21.00
Efficiency Measures:						
	1 Average Cost Per Rural Community Project Assisted	625.00	885.00	885.00	885.00	885.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,821,140	$1,736,701	$1,985,862	$2,042,861	$2,039,091
1002	OTHER PERSONNEL COSTS	$74,050	$19,974	$16,642	$16,478	$16,642
2001	PROFESSIONAL FEES AND SERVICES	$113,358	$80,237	$20,269	$82,624	$20,282
2003	CONSUMABLE SUPPLIES	$12,480	$41,413	$45,987	$37,487	$35,987
2004	UTILITIES	$70	$6,171	$7,072	$6,908	$7,154
2005	TRAVEL	$113,187	$76,413	$41,760	$98,810	$41,760
2006	RENT - BUILDING	$31,277	$34,622	$12,750	$16,000	$12,750

551 Department of Agriculture

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources — Service Categories:

STRATEGY: 1 Economic Development — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2007	RENT - MACHINE AND OTHER	$26,304	$16,288	$4,000	$5,000	$4,000
2009	OTHER OPERATING EXPENSE	$3,458,077	$417,433	$521,172	$157,301	$277,678
3001	CLIENT SERVICES	$470,726	$3,792,766	$13,160,373	$7,964,771	$7,860,000
4000	GRANTS	$686,256	$49,249	$0	$17,025	$0
5000	CAPITAL EXPENDITURES	$0	$63,535	$100,350	$67,946	$67,312
TOTAL, OBJECT OF EXPENSE		**$6,806,925**	**$6,334,802**	**$15,916,237**	**$10,513,211**	**$10,382,656**
Method of Financing:						
1	General Revenue Fund	$2,006,680	$774,048	$933,149	$992,854	$977,183
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,006,680**	**$774,048**	**$933,149**	**$992,854**	**$977,183**
Method of Financing:						
5051	GO TEXAN Partner Program	$355,760	$789,627	$300,373	$114,884	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$355,760**	**$789,627**	**$300,373**	**$114,884**	**$0**
Method of Financing:						
555	Federal Funds					
	10.153.000 Market News	$11,000	$11,000	$11,000	$11,000	$11,000
	10.156.000 Federal-State Marketing	$3,682	$0	$0	$0	$0

551 Department of Agriculture

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources — Service Categories:

STRATEGY: 1 Economic Development — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
10.601.000	Market Access Program	$0	$5,000	$0	$0	$0
21.000.004	St Small Business Crdt Initiative	$2,655,087	$0	$1,303,291	$0	$0
59.061.000	Trade and Export Promotion Pilot	$83,587	$102,762	$0	$0	$0
CFDA Subtotal, Fund 555		$2,753,356	$118,762	$1,314,291	$11,000	$11,000
SUBTOTAL, MOF (FEDERAL FUNDS)		**$2,753,356**	**$118,762**	**$1,314,291**	**$11,000**	**$11,000**
Method of Financing:						
183	Texas Economic Development Fund	$0	$3,125,330	$11,556,709	$7,860,000	$7,860,000
575	Farm & Ranch Finance	$81,552	$41,725	$0	$0	$0
666	Appropriated Receipts	$284,128	$375,211	$133,937	$133,937	$133,937
683	Texas Agricultural Fund	$1,160,812	$853,004	$993,669	$993,669	$993,669
777	Interagency Contracts	$164,637	$257,095	$674,109	$406,867	$406,867
802	License Plate Trust Fund No. 0802	$0	$0	$10,000	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$1,691,129**	**$4,652,365**	**$13,368,424**	**$9,394,473**	**$9,394,473**

551 Department of Agriculture

GOAL:	1	Expand Markets While Protecting Public Health & Natural Resources	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	1	Expand Ag Markets While Protecting Public Health & Natural Resources	Service Categories:		
STRATEGY:	1	Economic Development	Service: 38	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$10,513,211**	**$10,382,656**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,806,925**	**$6,334,802**	**$15,916,237**	**$10,513,211**	**$10,382,656**
FULL TIME EQUIVALENT POSITIONS:		**32.9**	**36.1**	**38.0**	**38.0**	**38.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy incorporates two components: Marketing and International Trade and the Texas Agriculture Finance Authority(TAFA. The Marketing and International Trade Office supports and promotes Texas agriculture through marketing initiatives designed to showcase Texas-grown and Texas-made products both domestically and internationally. Through GO TEXAN, a broad-based strategic marketing program that uses a brand in the shape of Texas to certify products as Texas-made and communities as suitable retirement destinations, the Marketing and International Trade team increases awareness of the products, culture and communities of the Lone Star State. In addition to the high-profile GO TEXAN certification program, activities include promoting agency-wide events that showcase Texas agriculture to consumers and processing the export of livestock through five TDA-operated livestock export facilities.

TAFA was designed to provide financial assistance for the expansion, development and diversification of production, processing, marketing and exporting of Texas agricultural products. TAFA consists of four programs that are designed for eligible applicants who wish to establish or enhance their farm or ranch operation, or to establish an agriculture-related business. These programs are: Agriculture Loan Guarantee, Interest Rate Reduction program, Young Farmer Interest Rate Reduction and Young Farmer Grants

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

551 Department of Agriculture

GOAL:	1	Expand Markets While Protecting Public Health & Natural Resources	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	1	Expand Ag Markets While Protecting Public Health & Natural Resources	Service Categories:		
STRATEGY:	1	Economic Development	Service: 38	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

Market conditions impact the number of companies and communities that take advantage of marketing opportunities provided by the GO TEXAN program. Job creation is vital to the survival and prosperity of a rural community. Just as important as creating the jobs through private investment is the support of those investors by helping satisfy the workforce needs to fill jobs and generate the intended economic impact for the rural community. New economic development opportunities and economic downturns in rural communities cause those communities to seek assistance from outside resources, including government sources. Statute limits TAFA's Agriculture Loan Guarantee program to seventy-five percent of the amount contained in the Texas Agricultural Fund. Use of this program by agricultural lenders has increased over the years and the program has approached its maximum guarantee amount in recent months. The Interest Rate Reduction programs have not been utilized by lenders due to consistently low interest rates which diminish the benefits these programs offer to lenders and borrowers.

551 Department of Agriculture

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources — Service Categories:

STRATEGY: 2 Regulate Pesticide Use — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
	1 Number of Licenses and Certificates Issued to Pesticide Applicators	19,053.00	18,000.00	16,248.00	16,248.00	18,000.00
	2 Number of Agricultural Pesticide Inspections Conducted	4,964.00	4,260.00	4,260.00	4,260.00	4,260.00
KEY	3 Number of Agricultural Pesticide Complaint Investigations Conducted	230.00	225.00	225.00	225.00	225.00
	4 Number of Pesticide Analyses Performed	6,358.00	6,200.00	6,200.00	6,200.00	6,200.00
	5 # Formal Enforcement Actions Taken for Ag Pesticide-related Violations	115.00	110.00	65.00	65.00	65.00
	6 # Informal Enforcement Pesticide Violations Related to Ch 76 TXAG Code	18.00	32.00	90.00	90.00	90.00
	7 Number of Pesticides Registered in Texas Annually	7,520.00	9,000.00	8,800.00	8,800.00	9,000.00
	8 Number of Pesticide Special Registration Requests Received	11.00	30.00	30.00	15.00	15.00
Efficiency Measures:						
	1 Average Cost Per Agricultural Pesticide Inspection	131.31	176.00	176.00	176.00	176.00
	2 Average Cost Per Pesticide Registered	35.13	25.00	40.00	40.00	40.00
Explanatory/Input Measures:						

551 Department of Agriculture

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources — Service Categories:

STRATEGY: 2 Regulate Pesticide Use — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1	Total $ Amount of Fines & Penalties Collected for Pesticide Violations	103,532.50	30,000.00	48,000.00	48,000.00	48,000.00
2	% of Ag Pesticide Complaint Investigations Completed within 6 Months	95.74 %	90.00 %	90.00 %	90.00 %	90.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$2,748,028	$3,823,127	$3,475,152	$3,524,914	$3,524,215
1002	OTHER PERSONNEL COSTS	$109,521	$83,706	$115,341	$115,309	$115,309
2001	PROFESSIONAL FEES AND SERVICES	$13,013	$30,459	$29,424	$126,104	$31,957
2003	CONSUMABLE SUPPLIES	$38,548	$443,228	$286,743	$371,016	$286,744
2004	UTILITIES	$63,000	$63,000	$67,037	$65,090	$67,037
2005	TRAVEL	$28,243	$33,800	$52,730	$50,205	$52,230
2006	RENT - BUILDING	$140,114	$143,337	$127,399	$127,399	$127,399
2007	RENT - MACHINE AND OTHER	$3,187	$8,797	$8,439	$8,658	$9,240
2009	OTHER OPERATING EXPENSE	$173,900	$144,361	$679,161	$1,121,399	$1,373,264
4000	GRANTS	$0	$0	$0	$50,000	$0
5000	CAPITAL EXPENDITURES	$159,978	$181,267	$114,430	$91,682	$64,381
TOTAL, OBJECT OF EXPENSE		**$3,477,532**	**$4,955,082**	**$4,955,856**	**$5,651,776**	**$5,651,776**

Method of Financing:

551 Department of Agriculture

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources — Service Categories:

STRATEGY: 2 Regulate Pesticide Use — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1	General Revenue Fund	$1,997,476	$3,084,009	$3,211,320	$3,907,240	$3,907,240
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,997,476**	**$3,084,009**	**$3,211,320**	**$3,907,240**	**$3,907,240**
Method of Financing:						
555	Federal Funds					
10.163.000	Mkt Protection and Prom	$927,985	$1,210,000	$1,156,000	$1,156,000	$1,156,000
66.700.000	Consolidated Pesticide Co	$552,071	$661,073	$588,536	$588,536	$588,536
CFDA Subtotal, Fund 555		$1,480,056	$1,871,073	$1,744,536	$1,744,536	$1,744,536
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,480,056**	**$1,871,073**	**$1,744,536**	**$1,744,536**	**$1,744,536**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,651,776**	**$5,651,776**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,477,532**	**$4,955,082**	**$4,955,856**	**$5,651,776**	**$5,651,776**
FULL TIME EQUIVALENT POSITIONS:		**69.6**	**69.5**	**78.3**	**78.3**	**78.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

551 Department of Agriculture

GOAL:	1	Expand Markets While Protecting Public Health & Natural Resources	Statewide Goal/Benchmark:	6 0
OBJECTIVE:	1	Expand Ag Markets While Protecting Public Health & Natural Resources	Service Categories:	
STRATEGY:	2	Regulate Pesticide Use	Service: 16 Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

This strategy addresses regulatory oversight of state and federal pesticide laws pertaining to the registration of pesticide products for use and distribution in the state, the certification and recertification of applicators of restricted use and state-limited-use pesticides and regulated herbicides. It includes the investigation of complaints involving pesticide misuse and conducting routine inspections of pesticide users to determine the level of compliance with pesticide laws and regulations. This strategy also provides for the laboratory analysis of pesticide residue samples to support enforcement efforts, provides for the protection of pesticide workers and handlers of agricultural establishments through monitoring for compliance with various requirements by agricultural producers by the Texas Agricultural Hazard Communication Act and the Federal Worker Protection Standard. The need to protect human health and the environment justifies this strategy. The strategy encourages consumer protection and responsible pesticide use practices through applicator inspections, certifying and recertifying pesticide applicators, conducting use observations to ensure that pesticides are being used correctly and monitoring of pesticide distribution to ensure only persons with valid pesticide licenses are purchasing specific pesticide products, the required labeling is contained on pesticide products, as well as confirming only pesticide products registered in Texas are being distributed and removing cancelled or suspended pesticides from distribution channels.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Changes in federal/state laws and regulations, the number of new or renewed pesticides requiring registration, the number of applicators needing to become licensed and certified, the number of pesticide dealers needing to become licensed to distribute pesticides, and the number of complaints received by the agency alleging pesticide misuse will impact this strategy. Weather conditions and changes in agricultural practices impact this strategy by creating either an increased or decreased demand for pesticide use or distribution. Increased pesticide use requires a greater level of regulatory monitoring and oversight and results in the potential increase in the number of pesticide related complaints. TDA has implemented convenience testing for agriculture pesticide applicators by using a contracted entity in lieu of TDA inspection and program staff to administer exams required for an applicator license. In addition, TDA has implemented a risk-based inspection system to balance inspection resources depending upon the level of risk a location may pose.

551 Department of Agriculture

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources — Service Categories:

STRATEGY: 3 Reduce Pesticide Use through Integrated Pest Management Practices — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	# Compliance Inspections for Organic or Other Crop Certification	136.00	275.00	275.00	230.00	230.00
2	Number of Fruit Fly Traps Inspected	131,573.00	120,000.00	125,000.00	125,000.00	125,000.00
Efficiency Measures:						
1	Average Cost Per Organic or Other Crop Certification Inspection	353.04	497.00	497.00	497.00	497.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,146,158	$913,970	$1,109,897	$1,037,567	$1,041,734
1002	OTHER PERSONNEL COSTS	$23,002	$24,452	$24,883	$24,844	$24,844
2001	PROFESSIONAL FEES AND SERVICES	$22,383	$78,920	$76,199	$61,836	$65,481
2002	FUELS AND LUBRICANTS	$0	$0	$16,000	$16,000	$16,000
2003	CONSUMABLE SUPPLIES	$590	$8,949	$7,548	$5,915	$6,311
2004	UTILITIES	$2,529	$110,457	$108,519	$93,255	$90,934
2005	TRAVEL	$11,897	$26,418	$20,945	$21,245	$20,245
2007	RENT - MACHINE AND OTHER	$23,055	$13,854	$12,899	$8,173	$9,320
2009	OTHER OPERATING EXPENSE	$2,304,272	$890,283	$1,319,319	$649,104	$850,095
3001	CLIENT SERVICES	$7,606,459	$7,500,000	$7,500,000	$7,000,000	$7,000,000

551 Department of Agriculture

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources — Service Categories:

STRATEGY: 3 Reduce Pesticide Use through Integrated Pest Management Practices — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4000	GRANTS	$0	$0	$317,600	$317,600	$317,600
5000	CAPITAL EXPENDITURES	$0	$236,429	$307,388	$225,314	$163,216
TOTAL, OBJECT OF EXPENSE		**$11,140,345**	**$9,803,732**	**$10,821,197**	**$9,460,853**	**$9,605,780**
Method of Financing:						
1	General Revenue Fund	$10,952,778	$9,448,065	$10,159,710	$8,799,366	$8,944,293
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$10,952,778**	**$9,448,065**	**$10,159,710**	**$8,799,366**	**$8,944,293**
Method of Financing:						
555	Federal Funds					
	10.025.000 Plant and Animal Disease	$187,567	$355,667	$343,887	$343,887	$343,887
	10.171.000 Organic Certification Cost Share	$0	$0	$317,600	$317,600	$317,600
CFDA Subtotal, Fund 555		$187,567	$355,667	$661,487	$661,487	$661,487
SUBTOTAL, MOF (FEDERAL FUNDS)		**$187,567**	**$355,667**	**$661,487**	**$661,487**	**$661,487**

551 Department of Agriculture

GOAL:	1	Expand Markets While Protecting Public Health & Natural Resources	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	1	Expand Ag Markets While Protecting Public Health & Natural Resources	Service Categories:		
STRATEGY:	3	Reduce Pesticide Use through Integrated Pest Management Practices	Service: 13	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$9,460,853**	**$9,605,780**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$11,140,345**	**$9,803,732**	**$10,821,197**	**$9,460,853**	**$9,605,780**
FULL TIME EQUIVALENT POSITIONS:		**26.4**	**25.1**	**34.4**	**34.4**	**34.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy includes resources needed to assist cotton producers in controlling the infestation of boll weevils and pink bollworms through the development and implementation of integrated pest management (IPM) methods, such as host free periods through cotton stalk destruction and elimination of hostable noncommercial cotton in crops/areas other than cotton fields. Survey activities for fruit flies and certification for compliance with organic production methods of producers, distributors, processors, and retailers are also included. This strategy is justified by the needs of farmers, ranchers and nurserymen to develop and use less costly and more effective methods of crop production.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Weather, pest eradication efforts, a growing biotech industry and federal laws that effect biotech and organic certification may impact this strategy. Boll weevil eradication has made great progress in recent years; however, southern areas of the state have not yet eradicated the pest. A large number of cotton acres in the state where the boll weevil is now functionally eradicated are at risk of re-infestation. As part of the eradication program, TDA will support efforts through cotton stalk destruction, regulation of noncommercial cotton, and other related IPM practices. The advantage of eradication will be a reduction in pesticide usage, a crop increase in the yield per acre for cotton as less damage is done to the plant, and an increase in profits as production costs decrease per acre. TDA is requesting below-baseline funding levels for the boll weevil program. This is anticipated to be the final installment of active eradication program state funding, marking an end to an appropriation that began in the 1990s and has exceeded $299 million.

551 Department of Agriculture

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources — Service Categories:

STRATEGY: 4 Certify Fruits, Vegetables and Peanuts to Enhance Their Marketability — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Lbs of Fruits, Vegetables, Peanuts and Nuts Inspected (in Billions)	2.94	2.67	2.67	2.67	2.67
2	Number of Lots of Citrus Fruit Tested for Quality Standards	3,071.00	3,253.00	3,253.00	3,253.00	3,253.00
Efficiency Measures:						
1	Average Cost Per Citrus Maturity Inspections	7.50	8.00	8.00	8.00	8.00
Objects of Expense:						
1001	SALARIES AND WAGES	$167,277	$128,653	$156,599	$151,724	$151,328
1002	OTHER PERSONNEL COSTS	$3,240	$2,520	$3,360	$3,360	$3,360
2001	PROFESSIONAL FEES AND SERVICES	$0	$1,071	$925	$982	$1,039
2003	CONSUMABLE SUPPLIES	$0	$107	$90	$96	$103
2004	UTILITIES	$0	$1,393	$1,174	$1,256	$1,338
2005	TRAVEL	$0	$15	$13	$14	$13
2007	RENT - MACHINE AND OTHER	$0	$309	$261	$279	$296
2009	OTHER OPERATING EXPENSE	$30,480	$31,556	$2,406	$23,069	$24,320
5000	CAPITAL EXPENDITURES	$0	$2,919	$3,518	$2,884	$1,999
TOTAL, OBJECT OF EXPENSE		**$200,997**	**$168,543**	**$168,346**	**$183,664**	**$183,796**

551 Department of Agriculture

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources — Service Categories:

STRATEGY: 4 Certify Fruits, Vegetables and Peanuts to Enhance Their Marketability — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
1	General Revenue Fund	$200,997	$168,543	$168,346	$183,664	$183,796
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$200,997**	**$168,543**	**$168,346**	**$183,664**	**$183,796**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$183,664**	**$183,796**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$200,997**	**$168,543**	**$168,346**	**$183,664**	**$183,796**
FULL TIME EQUIVALENT POSITIONS:		**1.5**	**1.5**	**3.8**	**3.8**	**3.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes two components: the citrus maturity program and the Texas Cooperative Inspection Program. Under the citrus maturity program, citrus for distribution in Texas is tested for compliance with established standards for quality so that immature fruit does not reach the market. The Texas Cooperative Inspection Program is a result of a 1992 cooperative agreement between the Texas Department of Agriculture and the United States Department of Agriculture. This program is responsible for the inspection and grading of fruits, vegetables, peanuts and tree nuts. The inspection and grading of peanuts determines the quality of the peanut market. Produce inspections are required with federal marketing orders in effect. The Texas Cooperative Inspection Program continues to be a national leader in the inspection of fruits, vegetables, peanuts and tree nuts and has become a model program copied by other states. Texas is in constant contact with other states to ensure consistency in inspection standards. This strategy helps establish product quality, which is essential for producers to successfully market their goods while ensuring consumers receive quality products.

551 Department of Agriculture

GOAL:	1	Expand Markets While Protecting Public Health & Natural Resources	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	1	Expand Ag Markets While Protecting Public Health & Natural Resources	Service Categories:		
STRATEGY:	4	Certify Fruits, Vegetables and Peanuts to Enhance Their Marketability	Service: 38	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The major factors influencing this program are growing conditions and market prices. If the market value for commodities drops below a certain level, producers may refrain from planting those crops or, in rare instances, not harvesting them. Both factors may result in fewer inspections just as market price increases will also increase program demands. In addition, if federal marketing orders are developed for more types of commodities or if more commodities are imported, program expansion may be required.

551 Department of Agriculture

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources — Service Categories:

STRATEGY: 5 Agricultural Production Development — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Number of Acres Inspected for Seed Certification	159,722.61	182,000.00	182,000.00	157,000.00	157,000.00
Efficiency Measures:						
1	Average Cost Per Acre Inspected for Seed Certification	1.93	3.08	3.15	3.15	3.15
Explanatory/Input Measures:						
1	Number of Commodity Producer Boards Assisted	26.00	10.00	10.00	10.00	10.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,608,088	$1,180,988	$1,937,961	$1,794,817	$1,796,811
1002	OTHER PERSONNEL COSTS	$37,768	$30,822	$28,002	$28,002	$28,002
2001	PROFESSIONAL FEES AND SERVICES	$59,110	$18,675	$45,116	$44,690	$45,154
2002	FUELS AND LUBRICANTS	$145	$228	$2,380	$2,400	$2,380
2003	CONSUMABLE SUPPLIES	$15,389	$12,481	$8,650	$9,650	$8,650
2004	UTILITIES	$59,449	$67,469	$50,311	$48,847	$50,311
2005	TRAVEL	$26,036	$33,487	$22,505	$21,005	$22,505
2006	RENT - BUILDING	$371	$636	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$111,391	$96,071	$90,163	$90,163	$90,163
2009	OTHER OPERATING EXPENSE	$531,702	$489,460	$445,441	$512,178	$435,108
3001	CLIENT SERVICES	$470,249	$1,106,652	$1,475,009	$1,475,008	$1,475,009

551 Department of Agriculture

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources — Service Categories:

STRATEGY: 5 Agricultural Production Development — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4000	GRANTS	$1,070,516	$349,400	$20,000	$920,000	$20,000
5000	CAPITAL EXPENDITURES	$0	$20,596	$21,165	$28,944	$6,841
TOTAL, OBJECT OF EXPENSE		**$3,990,214**	**$3,406,965**	**$4,146,703**	**$4,975,704**	**$3,980,934**
Method of Financing:						
1	General Revenue Fund	$2,207,776	$1,953,910	$2,292,646	$3,121,647	$2,126,877
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,207,776**	**$1,953,910**	**$2,292,646**	**$3,121,647**	**$2,126,877**
Method of Financing:						
555	Federal Funds					
	10.025.000 Plant and Animal Disease	$1,884	$32,099	$0	$0	$0
	10.169.000 Specialty Crop Block Grant Program	$1,780,554	$1,420,956	$1,854,057	$1,854,057	$1,854,057
CFDA Subtotal, Fund 555		$1,782,438	$1,453,055	$1,854,057	$1,854,057	$1,854,057
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,782,438**	**$1,453,055**	**$1,854,057**	**$1,854,057**	**$1,854,057**

551 Department of Agriculture

GOAL:	1	Expand Markets While Protecting Public Health & Natural Resources	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	1	Expand Ag Markets While Protecting Public Health & Natural Resources	Service Categories:		
STRATEGY:	5	Agricultural Production Development	Service: 38	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,975,704**	**$3,980,934**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,990,214**	**$3,406,965**	**$4,146,703**	**$4,975,704**	**$3,980,934**
FULL TIME EQUIVALENT POSITIONS:		**29.3**	**15.5**	**38.1**	**38.1**	**38.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

TDA administers various programs that assist the state's farmers and ranchers further develop Texas' ability to produce the most affordable food supply in the world. This strategy includes oversight of the state's 10 commodity boards; administration of livestock export facilities; administration of grants ranging from feral hog abatement, to urban agricultural education, to specialty crop production assistance; and other production assistance grants funded by the federal government on an ad hoc basis. The need for Texas consumers to continue enjoying the most affordable food supply in the world, produced right here in Texas, justifies this strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Food and fiber production is affected by more factors out of the control of the farmer or rancher than by possibly any other business. Weather events, such as droughts and floods are examples, as well as the frequently fluctuating market for agricultural products. Federal ad hoc funding decisions for some grant programs determines the scope of this strategy in part. Also, the volume of activity through TDA's livestock export facilities fluctuates with markets.

551 Department of Agriculture

GOAL: 2 Protect Consumers by Establishing and Enforcing Standards — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Reduce the Number of Violations — Service Categories:

STRATEGY: 1 Implement Surveillance and Biosecurity Efforts for Pests/Diseases — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
	1 Number of Nursery and Floral Certificates Issued	15,625.00	15,000.00	13,250.00	13,250.00	15,000.00
KEY	2 Number of Nursery and Floral Establishment Inspections Conducted	9,465.00	8,000.00	8,000.00	8,000.00	8,000.00
	3 # of Acres Inspectd or Surveyed for the Presence of Pests and Diseases	113,583.00	99,000.00	95,000.00	95,000.00	95,000.00
	4 # of Insect Traps Set and Monitored for Pests of Regulatory Concern	5,466.00	4,400.00	4,400.00	4,400.00	4,400.00
KEY	5 # Hours Spent at Inspections of Plant Shipments & Regulated Articles	9,571.75	9,100.00	9,100.00	9,100.00	9,100.00
	6 # Nursery/Floral Inspections Found Noncompliant w/ Phytosanitary Reqs	463.00	175.00	175.00	175.00	175.00
	7 # St/Fed Quarantine Inspections to Verify Compliance w/ Quarantine Reg	2,556.00	500.00	500.00	500.00	500.00
Efficiency Measures:						
	1 Average Cost Per Nursery/Floral Establishment Certificate Issued	5.59	10.00	15.00	15.00	15.00
	2 Average Cost Per Nursery/Floral Establishment Inspected	67.38	88.00	88.00	88.00	88.00
Objects of Expense:						
1001	SALARIES AND WAGES	$2,628,199	$2,753,188	$3,417,033	$3,174,801	$3,167,578

551 Department of Agriculture

GOAL: 2 Protect Consumers by Establishing and Enforcing Standards — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Reduce the Number of Violations — Service Categories:

STRATEGY: 1 Implement Surveillance and Biosecurity Efforts for Pests/Diseases — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1002	OTHER PERSONNEL COSTS	$61,857	$73,536	$59,666	$59,666	$59,666
2001	PROFESSIONAL FEES AND SERVICES	$32,813	$14,831	$20,330	$20,157	$20,372
2002	FUELS AND LUBRICANTS	$60	$238	$70,500	$70,500	$70,500
2003	CONSUMABLE SUPPLIES	$2,255	$56,500	$67,089	$67,089	$67,089
2004	UTILITIES	$3,547	$22,507	$26,575	$22,507	$23,817
2005	TRAVEL	$84,073	$55,714	$78,431	$78,581	$78,431
2006	RENT - BUILDING	$0	$43	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$85,579	$4,283	$5,187	$4,800	$4,800
2009	OTHER OPERATING EXPENSE	$252,969	$469,747	$432,138	$419,821	$431,520
5000	CAPITAL EXPENDITURES	$14,420	$81,213	$123,793	$85,273	$73,584
TOTAL, OBJECT OF EXPENSE		**$3,165,772**	**$3,531,800**	**$4,300,742**	**$4,003,195**	**$3,997,357**
Method of Financing:						
1	General Revenue Fund	$2,375,255	$2,566,255	$3,244,826	$2,947,279	$2,941,441
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,375,255**	**$2,566,255**	**$3,244,826**	**$2,947,279**	**$2,941,441**
Method of Financing:						
555	Federal Funds					
	10.025.000 Plant and Animal Disease	$726,972	$894,005	$898,794	$898,794	$898,794

551 Department of Agriculture

GOAL: 2 Protect Consumers by Establishing and Enforcing Standards — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Reduce the Number of Violations — Service Categories:

STRATEGY: 1 Implement Surveillance and Biosecurity Efforts for Pests/Diseases — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
10.025.002	PLANT AND ANIMAL FIRE ANT	$49,024	$13,060	$98,642	$98,642	$98,642
10.025.003	PLANT AND ANIMAL GYPSY MO	$14,521	$58,480	$58,480	$58,480	$58,480
CFDA Subtotal, Fund 555		$790,517	$965,545	$1,055,916	$1,055,916	$1,055,916
SUBTOTAL, MOF (FEDERAL FUNDS)		**$790,517**	**$965,545**	**$1,055,916**	**$1,055,916**	**$1,055,916**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,003,195**	**$3,997,357**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,165,772**	**$3,531,800**	**$4,300,742**	**$4,003,195**	**$3,997,357**
FULL TIME EQUIVALENT POSITIONS:		**45.7**	**53.6**	**54.2**	**54.2**	**54.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy focuses on protecting consumers from natural, unintentional and intentional (bioterrorism) introductions of harmful pests and plant diseases into the state through periodic monitoring efforts at road stations, conducting quarantine inspections at destination locations and markets, and by licensing and inspecting retailers, wholesalers and distributors of all types of plants throughout Texas. It allows for the inspection, enforcement and regulation of plant industries and the control of a wide range of plant pests and diseases. Under this strategy, the department enforces quarantine restrictions that address destructive pests and plant disease on agricultural and nursery products from being shipped out of quarantined areas or into pest-free areas within the state. Pests pose economic threats to Texas farmers and emphasize the need to develop and implement efficient pest mitigation strategies.

551 Department of Agriculture

GOAL:	2	Protect Consumers by Establishing and Enforcing Standards	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	1	Reduce the Number of Violations	Service Categories:		
STRATEGY:	1	Implement Surveillance and Biosecurity Efforts for Pests/Diseases	Service: 38	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy is impacted by the constant threat of pests including imported fire ant, sudden oak death, citrus canker, citrus greening, burrowing nematode, lethal yellowing, Diaprepes root weevil, gypsy moth, Japanese beetle and a long list of exotic plant pests and diseases, as well as possible infestations of new pests that can be introduced either intentionally (bioterrorism) or unintentionally (natural movement or artificially). While federal support for survey and quarantine implementation for some pests and weeds has declined or been eliminated, funding for other exotic plant pests have been recently funded at new or increased levels. TDA is implementing a risk based inspection system to focus inspections on those locations that pose a greater risk for noncompliance.

551 Department of Agriculture

GOAL: 2 Protect Consumers by Establishing and Enforcing Standards — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Reduce the Number of Violations — Service Categories:

STRATEGY: 2 Verify the Quality and Type of Seed Desired — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	# of Official Seed Inspection Samples Drawn & Submitted for Analysis	4,880.00	5,000.00	4,500.00	4,500.00	4,500.00
2	# of Seed Law Infringements Found On Official Samples	246.00	250.00	250.00	250.00	250.00
Efficiency Measures:						
1	Average Cost per Official Seed Sample Drawn	39.03	48.00	48.00	48.00	48.00
Objects of Expense:						
1001	SALARIES AND WAGES	$766,948	$722,386	$876,432	$806,968	$814,951
1002	OTHER PERSONNEL COSTS	$18,812	$15,121	$18,004	$18,004	$18,004
2001	PROFESSIONAL FEES AND SERVICES	$2,918	$4,706	$5,698	$11,139	$11,850
2002	FUELS AND LUBRICANTS	$2,648	$126	$3,000	$2,700	$2,700
2003	CONSUMABLE SUPPLIES	$3,601	$5,055	$2,350	$2,350	$2,350
2004	UTILITIES	$151	$6,116	$7,564	$15,564	$16,602
2005	TRAVEL	$2,259	$4,100	$4,100	$4,100	$4,100
2007	RENT - MACHINE AND OTHER	$0	$1,359	$1,681	$3,458	$3,689
2009	OTHER OPERATING EXPENSE	$37,475	$12,532	$59,910	$1,060,125	$1,078,438
5000	CAPITAL EXPENDITURES	$0	$38,352	$59,986	$51,803	$41,585

551 Department of Agriculture

GOAL: 2 Protect Consumers by Establishing and Enforcing Standards — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Reduce the Number of Violations — Service Categories:

STRATEGY: 2 Verify the Quality and Type of Seed Desired — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, OBJECT OF EXPENSE		**$834,812**	**$809,853**	**$1,038,725**	**$1,976,211**	**$1,994,269**
Method of Financing:						
1	General Revenue Fund	$834,812	$809,853	$1,038,725	$1,976,211	$1,994,269
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$834,812**	**$809,853**	**$1,038,725**	**$1,976,211**	**$1,994,269**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,976,211**	**$1,994,269**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$834,812**	**$809,853**	**$1,038,725**	**$1,976,211**	**$1,994,269**
FULL TIME EQUIVALENT POSITIONS:		**12.2**	**14.0**	**21.5**	**21.5**	**21.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Through this strategy, TDA enforces the Texas Seed Act and thereby provides consumer protection to Texas producers and helps ensure only high quality seed is offered for sale. To sell seed in Texas, a seed inspection fee is required. TDA inspectors collect seed samples from retailers, wholesalers and distributors and submit them to TDA's seed laboratory, where the sample is tested and the results compared with label information to ensure the consumer receives the quality of seed advertised on the label. If a discrepancy exists, penalties may be imposed. TDA also has a cooperative agreement with USDA to sample and investigate seed, which is subject to the Federal Seed Act. Under this Act, USDA sends seed samples to TDA to be planted and monitored to determine if the seed complies with the label information.

551 Department of Agriculture

GOAL:	2	Protect Consumers by Establishing and Enforcing Standards	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	1	Reduce the Number of Violations	Service Categories:		
STRATEGY:	2	Verify the Quality and Type of Seed Desired	Service: 38	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The ability to draw an adequate number of samples in an area is impacted by the amount of seed available at retail and distribution locations. The number of enforcement actions directly correlates to the number of samples from seed grown out-of-state as they have a higher incidence of noncompliance with the Texas Seed Act. TDA has implemented a risk based program to concentrate time and resources at locations and identified seed types that pose the highest risk of failure.

551 Department of Agriculture

GOAL: 2 Protect Consumers by Establishing and Enforcing Standards — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Reduce the Number of Violations — Service Categories:

STRATEGY: 3 Regulate Commodity through Verification, Licensing, Inspect, & Enfmnt — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Egg Inspections Conducted	2,025.00	2,100.00	2,100.00	2,100.00	2,100.00
2	Number of Stop Sales Issued for Noncompliant Egg Inspections	304.00	235.00	235.00	235.00	235.00
KEY 3	# of Grain Warehouse Inspections, Re-inspections, and Audits Conducted	309.00	265.00	265.00	265.00	265.00
4	# of Grain Warehouse Licenses/Permits/Registrations Issued	160.00	200.00	164.00	164.00	164.00
5	Number of Licenses/Permits/Registrations Issued to Buyers and Sellers	318.00	300.00	300.00	300.00	300.00
Efficiency Measures:						
1	Average Cost Per Egg Packer and Dealer-wholesaler Inspected	140.62	120.00	120.00	120.00	120.00
2	Average Cost Per Grain Warehouse Inspection	952.23	800.00	1,600.00	1,600.00	1,600.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,195,078	$1,141,807	$1,231,041	$1,198,881	$1,201,472
1002	OTHER PERSONNEL COSTS	$27,968	$30,299	$20,852	$20,852	$20,852
2001	PROFESSIONAL FEES AND SERVICES	$44	$7,268	$7,374	$6,644	$7,043
2002	FUELS AND LUBRICANTS	$20	$0	$0	$0	$0

551 Department of Agriculture

GOAL: 2 Protect Consumers by Establishing and Enforcing Standards — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Reduce the Number of Violations — Service Categories:

STRATEGY: 3 Regulate Commodity through Verification, Licensing, Inspect, & Enfmnt — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2003	CONSUMABLE SUPPLIES	$654	$725	$750	$1,050	$750
2004	UTILITIES	$0	$9,448	$9,584	$8,492	$9,065
2005	TRAVEL	$10,429	$24,806	$25,700	$25,500	$25,700
2006	RENT - BUILDING	$0	$0	$0	$400	$0
2007	RENT - MACHINE AND OTHER	$0	$2,099	$2,130	$1,887	$2,014
2009	OTHER OPERATING EXPENSE	$11,414	$19,358	$19,638	$17,400	$18,575
5000	CAPITAL EXPENDITURES	$0	$21,686	$28,888	$21,515	$15,637
TOTAL, OBJECT OF EXPENSE		**$1,245,607**	**$1,257,496**	**$1,345,957**	**$1,302,621**	**$1,301,108**
Method of Financing:						
1	General Revenue Fund	$1,245,607	$1,257,496	$1,345,957	$1,302,621	$1,301,108
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,245,607**	**$1,257,496**	**$1,345,957**	**$1,302,621**	**$1,301,108**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,302,621**	**$1,301,108**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,245,607**	**$1,257,496**	**$1,345,957**	**$1,302,621**	**$1,301,108**
FULL TIME EQUIVALENT POSITIONS:		**16.7**	**18.0**	**24.5**	**24.5**	**24.5**

551 Department of Agriculture

GOAL:	2	Protect Consumers by Establishing and Enforcing Standards	Statewide Goal/Benchmark:	6 0
OBJECTIVE:	1	Reduce the Number of Violations	Service Categories:	
STRATEGY:	3	Regulate Commodity through Verification, Licensing, Inspect, & Enfmnt	Service: 38 Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

STRATEGY DESCRIPTION AND JUSTIFICATION:

TDA ensures standards for egg grade, size and quality. The main objective of the egg program is to ensure eggs offered for sale to Texas consumers meet quality standards. Other program activities include the licensing of egg dealers/wholesalers, brokers and processors, as well as the inspection of eggs at packing plants, distribution centers and retail outlets. Although retailers are exempt from licensing requirements, TDA continues to inspect eggs offered for sale at retail outlets. Under this strategy, the department also monitors grain warehouses to ensure the proper storing and handling of agricultural commodities through licensing and inspection.

Warehouse owners are required to submit proof of financial responsibility and a surety bond to cover losses, insure all stored grain at full market value, and keep records relating to grain inventory and ownership. The Handling and Marketing of Perishable Commodities Program (HMPC) ensures that producers of Texas-grown perishable commodities receive timely compensation for commodities they sell. Under this program a dealer or buyer must be licensed and must pay an annual license fee. If a licensed dealer fails to pay for producer delivered, the producer and/or seller is allowed to recover a portion of their damages from the Produce Recovery Fund, a special account funded with a portion of the license fees paid.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

551 Department of Agriculture

GOAL:	2	Protect Consumers by Establishing and Enforcing Standards	Statewide Goal/Benchmark:	6	0	
OBJECTIVE:	1	Reduce the Number of Violations	Service Categories:			
STRATEGY:	3	Regulate Commodity through Verification, Licensing, Inspect, & Enfmnt	Service: 38	Income: A.2	Age: B.3	

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

Changing federal and state health regulations regarding the handling of eggs impact oversight by TDA. TDA coordinates its inspections efforts with the Texas Department of Health to maximize both agencies' resources and eliminate any potential duplication of efforts. In addition, TDA has implemented a more focused system of risk-based inspections.

Grain warehouses generate income from buying, selling and storing grain. Grain prices have fluctuated in recent years resulting in increased risk for grain depositors. This has required more intensive inspections and audits of commodity warehouses to ensure producer protection. TDA is implementing a risk based audit program to concentrate time and resources at locations that pose the highest risk of failure. Payments from the Produce Recovery Fund will depend on the number of licensees who fail to pay for commodities purchased.

551 Department of Agriculture

GOAL: 2 Protect Consumers by Establishing and Enforcing Standards — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Reduce the Number of Violations — Service Categories:

STRATEGY: 4 Structural Pest Control — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY	1 Number of New Individual and Business Licenses Issued	4,695.00	5,000.00	5,000.00	4,600.00	4,600.00
KEY	2 Number of Licenses Renewed (Individuals and Businesses)	16,512.00	14,100.00	14,100.00	14,100.00	14,100.00
KEY	3 Number of Complaints Resolved	105.00	90.00	175.00	125.00	125.00
KEY	4 Number of Structural Business License Inspections Conducted	1,226.00	950.00	950.00	950.00	950.00
	5 # of Structural Pest Control Noncommercial Establishment Inspections	296.00	480.00	480.00	480.00	480.00
	6 Number of Enforcement Actions Taken That Result From Complaints	45.00	35.00	75.00	54.00	54.00
KEY	7 Number of School Inspections	399.00	250.00	250.00	250.00	250.00
	8 Total Number of Use Observation Inspections Conducted	193.00	200.00	200.00	200.00	200.00
Efficiency Measures:						
KEY	1 Average Licensing Cost Per Individual & Business License Issued	5.59	17.00	17.00	17.00	17.00
	2 Average Time for Individual and Business License Issuance (Days)	3.62	10.00	10.00	10.00	10.00
	3 Average Time for Individual and Business License Renewal	2.19	5.00	8.00	8.00	8.00

551 Department of Agriculture

GOAL: 2 Protect Consumers by Establishing and Enforcing Standards — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Reduce the Number of Violations — Service Categories:

STRATEGY: 4 Structural Pest Control — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4	Average Cost per Structural Pesticide Inspection	237.64	300.00	300.00	300.00	300.00
Explanatory/Input Measures:						
1	Total Number of Structural Pest Control Complaints Received	150.00	200.00	150.00	150.00	150.00
Objects of Expense:						
1001	SALARIES AND WAGES	$974,274	$849,345	$1,085,829	$1,085,829	$1,085,829
1002	OTHER PERSONNEL COSTS	$26,135	$27,901	$26,643	$26,643	$26,643
2001	PROFESSIONAL FEES AND SERVICES	$98	$11,091	$12,410	$11,909	$12,646
2003	CONSUMABLE SUPPLIES	$248	$1,107	$1,254	$1,195	$1,277
2004	UTILITIES	$0	$14,417	$16,329	$15,564	$16,629
2005	TRAVEL	$10,574	$17,123	$15,400	$16,255	$15,400
2006	RENT - BUILDING	$1,218	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$0	$3,203	$3,628	$3,458	$3,695
2009	OTHER OPERATING EXPENSE	$102,357	$163,514	$242,412	$435,920	$445,531
5000	CAPITAL EXPENDITURES	$0	$34,345	$48,183	$37,319	$26,442
TOTAL, OBJECT OF EXPENSE		**$1,114,904**	**$1,122,046**	**$1,452,088**	**$1,634,092**	**$1,634,092**

Method of Financing:

551 Department of Agriculture

GOAL: 2 Protect Consumers by Establishing and Enforcing Standards — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Reduce the Number of Violations — Service Categories:

STRATEGY: 4 Structural Pest Control — Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1	General Revenue Fund	$1,022,242	$1,122,046	$1,379,551	$1,561,555	$1,561,555
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,022,242**	**$1,122,046**	**$1,379,551**	**$1,561,555**	**$1,561,555**
Method of Financing:						
555	Federal Funds					
66.700.000	Consolidated Pesticide Co	$92,662	$0	$72,537	$72,537	$72,537
CFDA Subtotal, Fund 555		$92,662	$0	$72,537	$72,537	$72,537
SUBTOTAL, MOF (FEDERAL FUNDS)		**$92,662**	**$0**	**$72,537**	**$72,537**	**$72,537**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,634,092**	**$1,634,092**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,114,904**	**$1,122,046**	**$1,452,088**	**$1,634,092**	**$1,634,092**
FULL TIME EQUIVALENT POSITIONS:		**26.4**	**26.5**	**34.5**	**34.5**	**34.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

551 Department of Agriculture

GOAL:	2	Protect Consumers by Establishing and Enforcing Standards	Statewide Goal/Benchmark:	6 0
OBJECTIVE:	1	Reduce the Number of Violations	Service Categories:	
STRATEGY:	4	Structural Pest Control	Service: 16 Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

This strategy provides for the licensing and regulation of all persons engaged in the business of structural pest control and includes the licensing and certification of individuals providing services for commercial and noncommercial pest control, investigating and resolving complaints, performing inspections of business licensees and applicators to insure compliance with state and federal pesticide laws and regulations. The strategy also monitors the use of pesticides in public schools by monitoring integrated pest management programs implemented by school districts. The need to ensure the health, safety and welfare of the public by enhancing the educational and professional standards of license holders and the need to provide exceptional customer service to the public and the structural pest control industry justifies this strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Changes in federal and state laws and regulations, the number of new businesses seeking to become licensed, the level of noncompliance observed in the operations of license holders, and the number of complaints received are key areas that impact this strategy. TDA has implemented convenience testing for structural pest control applicators by using a contracted entity in lieu of TDA inspection and program staff to administer exams required for an applicator license. Also, TDA will be implementing a risk based inspection strategy to better focus resources in areas that pose a greater risk to consumer protection.

551 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	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Weights and Measures Device Inspections Conducted	149,525.00	132,982.00	132,982.00	132,982.00	132,982.00
2	Number of Calibrations Performed	21,121.00	17,129.00	17,125.00	17,125.00	17,125.00
3	# of Weights & Measures Device Inspections Found Noncompliant	9,309.00	6,000.00	8,000.00	8,000.00	8,000.00
4	Number of Fuel Quality Inspections Compliant with National Standards	1,076.00	1,000.00	1,000.00	1,000.00	1,000.00
Efficiency Measures:						
1	Average Cost Per Weighing and Measuring Device Inspection	17.83	23.80	23.86	23.86	23.86
2	Response Time for Consum Complaints Related to Fuel Dispensing Device	5.30	10.00	10.00	10.00	10.00
Objects of Expense:						
1001	SALARIES AND WAGES	$6,077,985	$5,923,595	$5,833,189	$5,382,229	$5,446,790
1002	OTHER PERSONNEL COSTS	$114,298	$119,969	$92,114	$92,114	$92,114
2001	PROFESSIONAL FEES AND SERVICES	$83,073	$85,090	$34,962	$56,412	$64,832
2002	FUELS AND LUBRICANTS	$341	$63	$630	$630	$630
2003	CONSUMABLE SUPPLIES	$8,120	$44,465	$10,660	$10,680	$10,600

551 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	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2004	UTILITIES	$153	$49,450	$44,808	$50,788	$54,202
2005	TRAVEL	$30,761	$59,860	$60,735	$60,813	$60,813
2006	RENT - BUILDING	$1,847	$2,839	$4,826	$4,826	$4,826
2007	RENT - MACHINE AND OTHER	$1,117	$10,987	$9,956	$11,285	$12,043
2009	OTHER OPERATING EXPENSE	$410,840	$265,162	$488,358	$1,765,372	$1,855,598
5000	CAPITAL EXPENDITURES	$90,012	$549,687	$377,483	$504,505	$367,850
TOTAL, OBJECT OF EXPENSE		**$6,818,547**	**$7,111,167**	**$6,957,721**	**$7,939,654**	**$7,970,298**
Method of Financing:						
1	General Revenue Fund	$6,270,553	$6,498,860	$6,118,004	$7,089,353	$7,131,331
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,270,553**	**$6,498,860**	**$6,118,004**	**$7,089,353**	**$7,131,331**
Method of Financing:						
666	Appropriated Receipts	$545,651	$609,777	$839,717	$850,301	$838,967
777	Interagency Contracts	$2,343	$2,530	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$547,994**	**$612,307**	**$839,717**	**$850,301**	**$838,967**

551 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	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$7,939,654**	**$7,970,298**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,818,547**	**$7,111,167**	**$6,957,721**	**$7,939,654**	**$7,970,298**
FULL TIME EQUIVALENT POSITIONS:		**97.4**	**97.8**	**106.2**	**106.2**	**106.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The objective of the Weights and Measures Program is to ensure consumer goods are properly measured, weighed, labeled and priced. The following activities are implemented to accomplish this objective: inspection of weighing and measuring devices (e.g., grocery store scales, grain warehouse scales, livestock scales, liquid measuring devices); price verification complaint investigations are conducted to ensure consumers are charged the correct price for commodities purchased; and package complaint investigations are conducted to ensure that the labeled quantity is the quantity the consumer receives. These investigations can encompass prepackaged products such as meat and dry good commodities. Inspectors also conduct fuel quality inspections to ensure that consumers are receiving motor fuels that are properly labeled for octane and ethanol content as well as meet national quality standards.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy is impacted by the constant increase in the number of weighing and measuring devices in the state as well as changing levels of consumer interest and awareness of product weight and measurement accuracy. Weights and measures inspections are closely studied to develop more efficient inspections while maintaining the use of portable octane analyzers has provided inspectors with the ability to conduct more thorough and efficient inspections on site, which saves compliance money by reducing the number of laboratory analysis on every octane test. In some areas of the weights and measures program, risk-based inspections have been implemented in order to focus the department's inspection resources on the greatest areas of risk. TDA has also implemented convenience testing for weights and measures service technicians by using a contracted entity in lieu of TDA staff to administer exams required for a technician license.

551 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	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
	1 Number of Compliance Reviews Conducted in NSL and SB Programs	52.00	450.00	430.00	430.00	430.00
KEY	2 Number of Individuals Trained on School Meal Regulations and Policies	26,381.00	26,381.00	24,172.00	24,172.00	24,172.00
Objects of Expense:						
1001	SALARIES AND WAGES	$6,113,397	$5,160,999	$7,850,427	$8,645,770	$8,637,329
1002	OTHER PERSONNEL COSTS	$132,670	$178,381	$132,865	$144,766	$129,846
2001	PROFESSIONAL FEES AND SERVICES	$2,629,210	$6,892,305	$6,758,214	$1,674,569	$1,501,979
2003	CONSUMABLE SUPPLIES	$9,290	$13,554	$15,274	$15,823	$14,192
2004	UTILITIES	$2,929	$4,434	$5,000	$5,274	$4,731
2005	TRAVEL	$567,466	$464,569	$763,771	$842,638	$755,791
2006	RENT - BUILDING	$99,300	$250,141	$464,073	$464,622	$416,735
2007	RENT - MACHINE AND OTHER	$50,383	$11,538	$20,721	$21,859	$19,606
2009	OTHER OPERATING EXPENSE	$5,525,660	$4,774,976	$3,061,727	$3,020,199	$2,785,491
3001	CLIENT SERVICES	$0	$0	$199,124	$199,124	$199,124
4000	GRANTS	$16,068,417	$17,743,549	$16,142,955	$15,179,132	$15,675,014
5000	CAPITAL EXPENDITURES	$0	$174,492	$32,500	$32,250	$110,250

551 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	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, OBJECT OF EXPENSE		**$31,198,722**	**$35,668,938**	**$35,446,651**	**$30,246,026**	**$30,250,088**
Method of Financing:						
1	General Revenue Fund	$256,440	$228,893	$236,532	$220,080	$224,142
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$256,440**	**$228,893**	**$236,532**	**$220,080**	**$224,142**
Method of Financing:						
555	Federal Funds					
10.560.000	State Administrative Exp	$23,212,654	$27,865,045	$27,634,001	$22,449,828	$22,449,828
10.582.000	Fruit & Vegetable Program	$7,729,628	$7,575,000	$7,576,118	$7,576,118	$7,576,118
CFDA Subtotal, Fund 555		$30,942,282	$35,440,045	$35,210,119	$30,025,946	$30,025,946
SUBTOTAL, MOF (FEDERAL FUNDS)		**$30,942,282**	**$35,440,045**	**$35,210,119**	**$30,025,946**	**$30,025,946**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$30,246,026**	**$30,250,088**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$31,198,722**	**$35,668,938**	**$35,446,651**	**$30,246,026**	**$30,250,088**
FULL TIME EQUIVALENT POSITIONS:		**140.2**	**148.7**	**157.5**	**157.5**	**157.5**

551 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	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy focuses on safeguarding children's health and well-being by facilitating good eating habits; integrating a nutritious meal service or food component with services that are being offered to low-income children, individuals and households; promoting the consumption of domestically produced agricultural commodities; and providing educational resources and training for the entities responsible for providing meals to children attending private Texas schools, residential child care institutions, organized child care, or at sites in low-income areas providing food service during the summer when they do not have access to school lunch or breakfast. The programs are federally funded and administered under a Federal/State agreement with the United States Department of Agriculture (USDA). Services are delivered through contracts with private nonprofit organizations, governmental agencies, for profit organizations, residential child care facilities and food banks.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Nutrition Programs are also reauthorized by Congress every four years. A reauthorization is scheduled for 2015. During this time federal guidelines used to operate the programs are reevaluated and revised and new regulations instituted. Any time regulations are changed or added there is a learning curve which may impact attaining the target performance for the outcome measures. The implementation of the Healthy Hunger-Free Kids Act of 2010 increased federal nutrition standards impacting the cost to provide a qualifying meal and meal appeal for students and other meal program participants. Texas's population is expected to grow, which will result in more children attending school. When school populations increase, portable buildings are added for classrooms but cafeterias are often not renovated, affecting the healthy school environment and jeopardizing the nutrition integrity of the meals. Certain external economic conditions, such as food and energy costs and natural disasters, may affect the quality and price of the school meals, reducing participation in the programs. Economic conditions affect households' incomes, sometimes increasing the number of children who qualify for free and reduced-price meals. Any natural disaster will affect the Nutrition Programs as well. Schools are often used as shelters. District Food Services are used to feed those individuals staying in the shelter. The loss of operating days due to inclement weather and natural disasters will also affect output and outcome measures.

551 Department of Agriculture

GOAL: 4 Provide Funding and Assistance on Food and Nutrition Programs — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Child and Adult Nutrition Programs — Service Categories:

STRATEGY: 1 Nutrition Assistance — Service: 29 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Explanatory/Input Measures:						
1	% Eligible Population Receiving School Lunch and Breakfast	85.19	73.00	74.00	73.00	73.00
2	% Eligible Population Receiving Summer Food Services	13.36	10.16	14.00	14.00	14.00
3	USDA Donated Cmdty Distributed through Drct or Commercial Delivery	52.00	50.00	200.00	200.00	200.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,668,666	$1,925,443	$1,611,880	$1,702,278	$1,694,235
1002	OTHER PERSONNEL COSTS	$53,041	$17,952	$53,872	$47,179	$55,035
2001	PROFESSIONAL FEES AND SERVICES	$10,843	$280,116	$280,116	$280,116	$280,116
2003	CONSUMABLE SUPPLIES	$743	$500	$750	$750	$750
2005	TRAVEL	$138,158	$535,438	$328,236	$379,795	$379,795
2007	RENT - MACHINE AND OTHER	$0	$21,835	$21,835	$21,835	$21,835
2009	OTHER OPERATING EXPENSE	$2,674,911	$5,545,967	$1,932,514	$1,757,239	$1,321,148
3001	CLIENT SERVICES	$375,903,827	$387,042,601	$381,920,342	$386,548,168	$383,763,000
4000	GRANTS	$12,226,768	$13,736,496	$17,157,812	$15,463,096	$15,606,720
5000	CAPITAL EXPENDITURES	$0	$174,492	$32,500	$32,250	$110,250
TOTAL, OBJECT OF EXPENSE		**$392,676,957**	**$409,280,840**	**$403,339,857**	**$406,232,706**	**$403,232,884**

551 Department of Agriculture

GOAL: 4 Provide Funding and Assistance on Food and Nutrition Programs — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 2 Child and Adult Nutrition Programs — Service Categories:

STRATEGY: 1 Nutrition Assistance — Service: 29 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
1	General Revenue Fund	$11,736,565	$21,199,880	$11,514,642	$14,407,491	$11,407,669
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$11,736,565**	**$21,199,880**	**$11,514,642**	**$14,407,491**	**$11,407,669**
Method of Financing:						
555	Federal Funds					
10.553.000	School Breakfast Program	$5,431,576	$5,665,884	$5,229,485	$5,229,485	$5,229,485
10.555.000	National School Lunch Pr	$11,230,696	$11,374,258	$11,413,000	$11,413,000	$11,413,000
10.556.000	Special Milk Program for	$22,769	$13,086	$33,886	$33,886	$33,886
10.558.000	Child and Adult Care Foo	$306,801,084	$314,436,876	$318,461,201	$318,461,201	$318,461,201
10.559.000	Summer Food Service Prog	$47,290,624	$47,197,136	$47,193,297	$47,193,297	$47,193,297
10.565.000	Commodity Supplemental F	$2,607,206	$2,370,000	$2,375,000	$2,375,000	$2,375,000
10.568.000	Emergency Food Assistanc	$6,944,655	$5,981,482	$5,987,685	$5,987,685	$5,987,685
10.572.000	WIC Farmers Market Nutr	$511,816	$1,009,761	$1,010,361	$1,010,361	$1,010,361
10.576.000	Senior Farmers Market Nutrition Prg	$99,966	$32,477	$121,300	$121,300	$121,300
CFDA Subtotal, Fund	555	$380,940,392	$388,080,960	$391,825,215	$391,825,215	$391,825,215
SUBTOTAL, MOF (FEDERAL FUNDS)		**$380,940,392**	**$388,080,960**	**$391,825,215**	**$391,825,215**	**$391,825,215**

551 Department of Agriculture

GOAL:	4	Provide Funding and Assistance on Food and Nutrition Programs	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	2	Child and Adult Nutrition Programs	Service Categories:		
STRATEGY:	1	Nutrition Assistance	Service: 29	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$406,232,706**	**$403,232,884**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$392,676,957**	**$409,280,840**	**$403,339,857**	**$406,232,706**	**$403,232,884**
FULL TIME EQUIVALENT POSITIONS:		**46.0**	**41.8**	**56.6**	**56.6**	**56.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy focuses on improving Texas students' health and eating habits by providing nutritionally balanced meals; increasing the accessibility to all Child Nutrition Programs; ensuring nutrition integrity and financial accountability; providing educational resources for child nutrition professionals; and improving the information management and reimbursement system.

In program year 2013, 1,170 school districts participated in the meal programs and received assistance from USDA through TDA. The annual payments to school districts now top $1.7 billion, with more than 1.6 million breakfasts and 3.0 million lunches being served daily. On-site reviews are conducted in school districts to ensure that districts participating in the school meal programs are both financially accountable and in compliance with the federal and state regulations. School districts participating in these federally funded programs are required to serve meals that meet nutrition and portion guidelines.

Additional programs in this strategy include the Texans Feeding Texans: Home-Delivered Meal Grant Program (HDM), Texans Feeding Texans: Agriculture Surplus Grant Program and the 3E's Nutrition Education Grant Programs. These efforts assist vulnerable Texans by serving meals to disabled and homebound persons, increasing the agriculture produce available at food banks, and using the 3E's (Education, Exercise and Eating Right) to reach youth in schools, daycares and community organizations.

551 Department of Agriculture

GOAL:	4	Provide Funding and Assistance on Food and Nutrition Programs	Statewide Goal/Benchmark:	6 0
OBJECTIVE:	2	Child and Adult Nutrition Programs	Service Categories:	
STRATEGY:	1	Nutrition Assistance	Service: 29 Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The cost of food and the dollars necessary to transport can impact the ability of organizations and institutions to receive reimbursement adequate to cover the cost of participation in the nutrition programs, as funds to supplement nutrition services from other sources are impacted as well. Participation and eligibility in these programs is driven by household income which can vary based on economic factors.

The federal nutrition programs are scheduled for reauthorization by Congress in 2015. Changes in status and regulations that govern these programs are anticipated to impact accessibility, ensure effective program management and accountability and encourage innovative technology to streamline the programs.

551 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	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Formal Published Research Reports	14.00	2.00	2.00	2.00	2.00
Objects of Expense:						
1001	SALARIES AND WAGES	$86,925	$2,505	$0	$46,966	$0
1002	OTHER PERSONNEL COSTS	$617	$32	$0	$537	$0
2001	PROFESSIONAL FEES AND SERVICES	$561	$357	$0	$5,459	$0
2003	CONSUMABLE SUPPLIES	$2,448	$36	$0	$612	$0
2005	TRAVEL	$581	$5	$0	$88	$0
2007	RENT - MACHINE AND OTHER	$0	$103	$0	$1,772	$0
2009	OTHER OPERATING EXPENSE	$237,492	$39,585	$0	$28,758	$0
3001	CLIENT SERVICES	$125,000	$0	$0	$0	$0
4000	GRANTS	$(4,017)	$0	$0	$800,000	$0
TOTAL, OBJECT OF EXPENSE		**$449,607**	**$42,623**	**$0**	**$884,192**	**$0**
Method of Financing:						
1	General Revenue Fund	$449,607	$42,623	$0	$884,192	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$449,607**	**$42,623**	**$0**	**$884,192**	**$0**

551 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	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$884,192**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$449,607**	**$42,623**	**$0**	**$884,192**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1.6**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Agricultural Code authorizes the Texas Department of Agriculture to conduct surveys, research, and investigations related to a number of programs including the Food and Fibers Research Grant Program, a Zebra Chip Disease Research Grant Program, the Texas-Israel Exchange Grant Program, and the Enology and Viticulture Research and Education Grant Program. Through these programs, applied research is conducted that will increase production and/or use of specific commodities through technological development such as improved disease resistance, increased yield, enhanced processing, and implementation of best management practices.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors impacting this strategy include the need to improve processing opportunities for Texas agricultural commodities, improve efficiency and profitability of agricultural production, and support the agricultural infrastructure of the state.

551 Department of Agriculture

GOAL: 6 Rural Affairs — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Rural Affairs — Service Categories:

STRATEGY: 1 Provide Grants for community and Economic Development in Rural Areas — Service: 15 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY	1 # New Community/Economic Development Contracts Awarded	245.00	267.00	267.00	225.00	225.00
KEY	2 # of Projected Beneficiaries from New Contracts Awarded	480,100.00	330,000.00	330,000.00	330,000.00	330,000.00
	3 # of Jobs Created/Retained through Contracts Awarded Annually	0.00	0.00	0.00	0.00	0.00
	4 # of Projected Beneficiaries from Self-Help Center Contracts Funded	0.00	0.00	0.00	0.00	0.00
KEY	5 Number of Programmatic Monitoring Activities Performed	357.00	397.00	392.00	300.00	300.00
	6 Number of Single Audit Reviews Conducted Annually	0.00	0.00	0.00	0.00	0.00
Efficiency Measures:						
	1 Average Agency Administrative Cost Per Contract Administered	0.00	0.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	$2,020,431	$2,070,711	$2,021,792	$2,045,385	$2,043,812
1002	OTHER PERSONNEL COSTS	$56,086	$71,090	$70,319	$60,156	$60,319
2001	PROFESSIONAL FEES AND SERVICES	$44,267	$9,316	$34,113	$33,963	$34,126
2003	CONSUMABLE SUPPLIES	$7,379	$3,511	$26,380	$26,380	$26,380
2004	UTILITIES	$5,559	$4,519	$7,960	$7,728	$7,960

551 Department of Agriculture

GOAL: 6 Rural Affairs — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Rural Affairs — Service Categories:

STRATEGY: 1 Provide Grants for community and Economic Development in Rural Areas — Service: 15 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2005	TRAVEL	$32,242	$22,988	$121,992	$121,992	$121,992
2006	RENT - BUILDING	$1,696	$1,028	$1,196	$1,196	$1,196
2007	RENT - MACHINE AND OTHER	$51,405	$9,397	$23,887	$23,887	$23,887
2009	OTHER OPERATING EXPENSE	$34,234	$18,615	$1,674,100	$837,344	$837,267
3001	CLIENT SERVICES	$150	$175	$175	$175	$175
4000	GRANTS	$51,079,123	$61,286,321	$60,102,948	$60,102,948	$60,102,948
5000	CAPITAL EXPENDITURES	$0	$22,785	$37,152	$24,040	$25,132
TOTAL, OBJECT OF EXPENSE		**$53,332,572**	**$63,520,456**	**$64,122,014**	**$63,285,194**	**$63,285,194**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
8039	GR Match Cdbg	$479,731	$953,795	$2,627,435	$1,790,615	$1,790,615
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$479,731**	**$953,795**	**$2,627,435**	**$1,790,615**	**$1,790,615**
Method of Financing:						
5091	TDRA Federal Funds					
	14.228.000 Community Development Blo	$52,851,750	$62,566,661	$61,494,579	$61,494,579	$61,494,579
CFDA Subtotal, Fund 5091		$52,851,750	$62,566,661	$61,494,579	$61,494,579	$61,494,579

551 Department of Agriculture

GOAL: 6 Rural Affairs — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Rural Affairs — Service Categories:

STRATEGY: 1 Provide Grants for community and Economic Development in Rural Areas — Service: 15 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (FEDERAL FUNDS)		**$52,851,750**	**$62,566,661**	**$61,494,579**	**$61,494,579**	**$61,494,579**
Method of Financing:						
777	Interagency Contracts	$1,091	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$1,091**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$63,285,194**	**$63,285,194**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$53,332,572**	**$63,520,456**	**$64,122,014**	**$63,285,194**	**$63,285,194**
FULL TIME EQUIVALENT POSITIONS:		**31.1**	**43.1**	**49.0**	**49.0**	**49.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

House Bill 7 of the 77th legislative session, Chapter 487 of the Texas Government Code, outlines the functions of the Texas Department of Rural Affairs. SB 2, 82nd Legislative, 1st Called Session transferred the non-disaster related or non-entitlement areas (more “rural” areas) functions of the Department of Rural Affairs to the Texas Department of Agriculture as of October 1, 2011. The Texas Community Development Block Grant Program (TxCDBG) addresses the community needs with funds provided by the U.S. Department of Housing and Urban Development. The goal of the Community Development Block Grant Program is to develop viable communities by providing decent housing and suitable living environments, and expanding economic opportunities, principally for persons of low and moderate income. Each funded activity must meet one of the following national objectives: 1) principally benefit low and moderate income persons; or 2) aid in the elimination of slums or blight; or 3) meet other community development needs of a particular urgency.

551 Department of Agriculture

GOAL:	6	Rural Affairs	Statewide Goal/Benchmark:	6	0	
OBJECTIVE:	1	Rural Affairs	Service Categories:			
STRATEGY:	1	Provide Grants for community and Economic Development in Rural Areas	Service: 15	Income: A.2	Age: B.3	

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The CDBG program has been impacted by an overall decline in federal dollars available to allocate to community and economic development efforts in rural Texas. Texas' federal allocation has been reduced by 30% from 2003 to 2012.

Management has implemented a structure to deliver the CDBG program in an efficient manner while providing oversight. We are enhancing business processes to increase efficiency, including transforming the structure to prepare for increased federal reporting burden. Assessment of needs and resources continue to ensure that funds are delivered in an efficient and effective manner.

551 Department of Agriculture

GOAL: 6 Rural Affairs — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Rural Affairs — Service Categories:

STRATEGY: 2 Rural Health — Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
	1 # Individuals Who Received Forgiveness Loans, Grants, and Scholarships	0.00	0.00	0.00	0.00	0.00
	2 # of Primary Care Practitioners Recruited/Retained in Rural Areas	0.00	0.00	0.00	0.00	0.00
	3 # of Non-Primary Healthcare Profs Recruited/Retained in Rural Areas	0.00	0.00	0.00	0.00	0.00
KEY	4 Number of Low Interest Loans and Grants Awarded	56.00	40.00	30.00	30.00	30.00
Efficiency Measures:						
	1 Average Cost Per PCP Recruited/Retained in Rural Areas	0.00	0.00	0.00	0.00	0.00
	2 Avg Cost Per Non-Primary Health Care Professional Recruited/Retained	0.00	0.00	0.00	0.00	0.00
	3 Average Cost Per Low Interest Loan/Grant Awarded	0.00	0.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	$254,679	$159,738	$439,023	$409,994	$409,364
1002	OTHER PERSONNEL COSTS	$27,408	$15,633	$3,863	$3,863	$3,863
2001	PROFESSIONAL FEES AND SERVICES	$132,458	$4,498	$128,411	$128,384	$128,413
2003	CONSUMABLE SUPPLIES	$269	$6,500	$4,600	$4,600	$4,600
2004	UTILITIES	$0	$519	$0	$0	$0

551 Department of Agriculture

GOAL: 6 Rural Affairs — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Rural Affairs — Service Categories:

STRATEGY: 2 Rural Health — Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2005	TRAVEL	$9,277	$43,472	$36,228	$36,228	$36,228
2006	RENT - BUILDING	$34,281	$139	$22,704	$22,704	$22,704
2007	RENT - MACHINE AND OTHER	$0	$10,398	$11,023	$10,586	$10,695
2009	OTHER OPERATING EXPENSE	$216,676	$65,747	$164,476	$65,236	$82,105
3001	CLIENT SERVICES	$714,543	$1,430,146	$1,356,874	$1,356,874	$1,356,874
4000	GRANTS	$2,662,698	$3,488,568	$2,929,364	$2,908,924	$2,908,924
5000	CAPITAL EXPENDITURES	$0	$17,250	$26,914	$19,084	$13,982
TOTAL, OBJECT OF EXPENSE		**$4,052,289**	**$5,242,608**	**$5,123,480**	**$4,966,477**	**$4,977,752**
Method of Financing:						
1	General Revenue Fund	$1,014,969	$553,386	$1,018,755	$890,106	$901,381
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,014,969**	**$553,386**	**$1,018,755**	**$890,106**	**$901,381**
Method of Financing:						
5047	Perm Fund Rural Health Fac Cap Imp	$1,635,073	$2,303,549	$2,303,549	$2,303,549	$2,303,549
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,635,073**	**$2,303,549**	**$2,303,549**	**$2,303,549**	**$2,303,549**
Method of Financing:						
555	Federal Funds					

551 Department of Agriculture

GOAL: 6 Rural Affairs — Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Rural Affairs — Service Categories:

STRATEGY: 2 Rural Health — Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.241.000	State Rural Hospital Program	$659,665	$616,316	$700,663	$672,309	$672,309
93.301.000	Small Rural Hospital Program	$295,850	$1,078,001	$766,513	$766,513	$766,513
93.913.000	Grants to States for Ope	$237,114	$537,356	$180,000	$180,000	$180,000
CFDA Subtotal, Fund 555		$1,192,629	$2,231,673	$1,647,176	$1,618,822	$1,618,822
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,192,629**	**$2,231,673**	**$1,647,176**	**$1,618,822**	**$1,618,822**
Method of Financing:						
364	Rural Communities Health Care End	$209,618	$154,000	$154,000	$154,000	$154,000
SUBTOTAL, MOF (OTHER FUNDS)		**$209,618**	**$154,000**	**$154,000**	**$154,000**	**$154,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,966,477**	**$4,977,752**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,052,289**	**$5,242,608**	**$5,123,480**	**$4,966,477**	**$4,977,752**
FULL TIME EQUIVALENT POSITIONS:		**3.4**	**4.8**	**7.7**	**7.7**	**7.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

551 Department of Agriculture

GOAL:	6	Rural Affairs		Statewide Goal/Benchmark:	6	0	
OBJECTIVE:	1	Rural Affairs		Service Categories:			
STRATEGY:	2	Rural Health		Service: 07	Income: A.2		Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

House Bill 7 of the 77th legislative session, Chapter 487 of the Texas Government Code, outlines the functions of the Texas Department of Rural Affairs. SB 2, 82nd Legislative, 1st Called Session transferred the non-disaster related or non-entitlement areas (more “rural” areas) functions of the Department of Rural Affairs to the Texas Department of Agriculture as of October 1, 2011. The charge of the State Office of Rural Health Unit is to ensure access to and quality of health care services in rural Texas. To achieve this goal, the Division facilitates the growth of rural hospitals, health information technology networks, and encourages and facilitates healthcare professionals to choose to practice in rural areas by use of scholarships, training support, rural hospital infrastructure and emergency medical support. The office qualifies as the state's Office of Rural Health for the purpose of receiving grants from the Office of Rural Health Policy of the United States Department of Health and Human Services under 42 U.S.C. Section 254r; and qualifies to manage the state's Medicare rural hospital flexibility program under 42 U.S.C.Section 1395i-4.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Federal grant awards from the Health Resources Services Administration (HRSA) have had modest increases. Future funding is projected to maintain current levels dependent upon the federal budgeting process. The need and demand for these programs and services is expected to continue to exceed resource availability.

The Permanent Fund for Rural Health Facility Capital Improvement is established in Sections 403.1065 and 403.1068, Government Code. The funds available to the Texas Department of Agriculture are out of the available earnings of the fund.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$520,505,802**	**$552,256,951**	**$559,135,574**	**$553,255,576**	**$548,447,984**
METHODS OF FINANCE (INCLUDING RIDERS):				**$553,255,576**	**$548,447,984**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$520,505,802**	**$552,256,951**	**$559,135,574**	**$553,255,576**	**$548,447,984**
FULL TIME EQUIVALENT POSITIONS:	**580.4**	**596.0**	**704.3**	**704.3**	**704.3**

Rider Revisions and Additions Request

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3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name: Texas Department of Agriculture	Prepared By:	Date:	Request Level:

Current Rider Number	Page Number in 2014–15 GAA	Proposed Rider Language
1	VI-3	**Performance Measure Targets.**

	~~2014~~ 2016	~~2015~~ 2017
A. Goal: MARKETS & PUBLIC HEALTH		
Outcome (Results/Impact):		
Percent Increase in the Number of Business Assists Facilitated	2.5%	2.5%
Percent of Ag Pesticide Inspections in Compliance with Pesticide Laws and Regulations	92%	92%
Percent of Rural Communities Assisted	20.8%	20.8%
A.1.1. Strategy: ECONOMIC DEVELOPMENT		
Output (Volume):		
Number of Rural Community Projects in Which TDA Provided Assistance	~~300~~ **700**	~~300~~ **700**
Rural Development Activities and Events in Which TDA Participated	~~175~~ **300**	~~175~~ **300**
A.1.2. Strategy: REGULATE PESTICIDE USE		
Output (Volume):		
Number of Agricultural Pesticide Complaint Investigations Conducted	225	225
A.1.3. Strategy: INTEGRATED PEST MANAGEMENT		
Output (Volume):		
Number of Inspections to Verify Compliance for Organic or Other Crop Production Certification Programs	275	275
A.1.4. Strategy: CERTIFY PRODUCE		
Output (Volume):		
Number of Pounds of Fruits, Vegetables, Peanuts and Nuts Inspected (In Billions)	2.67	2.67
B. Goal: ENFORCE STANDARDS		
Outcome (Results/Impact):		
Percent of Seed Samples Found to Be in Full Compliance with State and Federal Standards	97%	97%
Percent of Licensees, Individuals, and Businesses Who	50%	50%

		Renew Online			
		Percent of New Individual and Business Licenses Applied for Online	50%	50%	
		Percent of Complaints Resolved Within Six Months	75%	75%	
		Percent of Independent School Districts Inspected Found to be in Compliance	~~75%~~ **55%**	~~75%~~ **55%**	
		B.1.1. Strategy: SURVEILLANCE/BIOSECURITY EFFORTS			
		Output (Volume):			
		Number of Nursery and Floral Establishment Inspections Conducted	8,000	8,000	
		Number of Hours Spent at Inspections of Plant Shipments and Regulated Articles	9,100	9,100	
		B.1.2. Strategy: VERIFY SEED QUALITY			
		Output (Volume):			
		Number of Official Seed Inspection Samples Drawn & Submitted for Analysis	4,500	4,500	
		B.1.3. Strategy: AGRICULTURAL COMMODITY REGULATION			
		Output (Volume):			
		Number of Egg Packer, Dealer, Wholesaler, and Retailer Inspections Conducted	2,100	2,100	
		Number of Grain Warehouse Inspections, Re-inspections, and Audits Conducted	265	265	
		B.1.4. Strategy: STRUCTURAL PEST CONTROL			
		Output (Volume):			
		Number of New Individual and Business Licenses Issued	5,000	~~5,000~~ **4,600**	
		Number of Licenses Renewed (Individuals and Businesses)	14,100	14,100	
		Number of Complaints Resolved	~~175~~ **125**	~~175~~ **125**	
		Number of Structural Business License Inspections Conducted	950	950	
		Number of School Inspections Performed	250	250	
		Efficiencies:			
		Average Licensing Cost Per Individual and Business License Issued	$17.00	$17.00	
		C. Goal: ENSURE PROPER MEASUREMENT			
		Outcome (Results/Impact):			
		Percent of Total Weights and Measures Device Routine Inspections Found in Full Compliance with State and Federal Standards	96%	96%	
		C.1.1. Strategy: INSPECT MEASURING DEVICES			

3.B. Rider Revisions and Additions Request (continued)

		Output (Volume):		
		Number of Weights and Measures Device Inspections Conducted	132,982	132,982
		D. Goal: FOOD AND NUTRITION		
		Outcome (Results/Impact):		
		~~Percent of School Districts in Compliance with Nutrition Regulations~~ **Percent of School Districts with No Compliance Review Fiscal Action**	~~85%~~ **90%**	~~85%~~ **90%**
		D.1.1. Strategy: SUPPORT NUTRITION PROGRAMS		
		Output (Volume):		
		Number of Individuals Trained on ~~School Meal~~ **NSLP and SBP** Regulations and Policies	24,172	24,172
		D.2.1. Strategy: NUTRITION ASSISTANCE		
		~~**Output (Volume):**~~ **Outcome (Results/Impact):**		
		Average Number of Children and Adults Served Meals through Child and Adult Care Food Program Per Day	~~355,437~~ **362,546**	362,546
		E. Goal: FOOD AND FIBERS RESEARCH		
		E.1.1. Strategy: RESEARCH AND DEVELOPMENT		
		Output (Volume):		
		Number of Formal Published Research Reports	2	2
		F. Goal: RURAL AFFAIRS		
		Outcome (Results/Impact):		
		Percent of the Small Communities' Population Benefiting from Public Facility, Economic Development, Housing Assistance and Planning Projects	31%	31%
		F.1.1. Strategy: RURAL COMMUNITY AND ECO DEVELOPMENT		
		Output (Volume):		
		Number of New Community/Economic Development Contracts Awarded	~~267~~ **225**	~~267~~ **225**
		Number of Projected Beneficiaries from New Community/Economic Development Contracts Awarded	~~388,000~~ **330,000**	~~349,000~~ **330,000**
		Number of Programmatic Monitoring Activities Performed	~~397~~ **300**	~~392~~ **300**
		F.1.2. Strategy: RURAL HEALTH		
		Output (Volume):		
		Number of Low Interest Loans and Grants Awarded	~~40~~ **30**	~~40~~ **30**
		This rider has been updated to reflect the years and amounts for this appropriations request.		

2	VI-5	**Capital Budget.**[1] Funds appropriated above may be expended for capital budget items as listed below. The amounts identified for each item may be adjusted or expended on other capital expenditures, subject to the aggregate dollar restrictions on capital budget expenditures provided in the General Provisions of this Act.

	~~2014~~ **2016**	~~2015~~ **2017**
a. Acquisition of Information Resource Technologies		
(1) Computer Equipment & Software	$ ~~454,883~~ **363,800**	$ ~~362,175~~ **228,400**
(2) Replacement of licensing and regulatory system	**$ 400,000**	**200,000**
b. Transportation Items		
(1) Fleet Vehicles	$ 440,000	$ ~~680,000~~ **460,000**
c. Acquisition of Capital Equipment and Items		
(1) Chromatographs, Provers, **and** Octane Analyzers~~, and Washers~~	$ ~~345,700~~ **240,000**	$ ~~89,000~~ **140,000**
d. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) Lease Payments - Metrology Laboratory	$ ~~151,478~~ **148,608**	$ ~~150,575~~ **147,703**
e. Data Center Consolidation		
(1) Data Center Consolidation	$ 25318	$ 25578
f. Schedule Optimization	**$600,000**	**$100,000**
Total, Capital Budget	$ ~~1,415,039~~	$ ~~1,305,989~~
5,091,476	**4,417,579**	
Method of Financing (Capital Budget):		
General Revenue Fund	$ ~~1,376,645~~ **1,581,348**	$ ~~1,269,907~~ **1,167,616**
GR Match for Community Development Block Grants	38,394	36,082
Subtotal, General Revenue Fund	$ ~~1,415,039~~ **1,617,402**	$ ~~1,305,989~~ **1,202,359**
Federal Funds	**$600,000**	**$100,000**
~~Total, Method of Financing~~	$ ~~1,415,039~~	$ ~~1,305,989~~
Total, Method of Financing	**$ 2,217,726** ~~1,415,039~~	**$ 1,305,311**

This rider has been updated to reflect the years for this appropriations request. This update also request additional capital budget using existing cost recovery appropriation to replace BRIDGE which is a licensing and regulatory database; and to

		purchase schedule and route optimization software to more concisely and strategically schedule on-site reviews, training and provide technical assistance required by federal nutrition programs.
3	**VI-5**	**Appropriation: Land Donations.** In connection with the performance of its various responsibilities and programs the Texas Department of Agriculture is hereby authorized to use funds appropriated by this Act to lease and/or accept the donation of land or the use of land from: (1) governmental agencies; (2) private firms; (3) corporations; (4) individuals; (5) or other persons.
4	**VI-5**	**Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in the General Provisions of this Act, the Texas Department of Agriculture is hereby authorized to direct agency resources, and transfer such amounts appropriated above between strategy line items.
5	**VI-5**	**Appropriation: Texas Agricultural Fund.** Out of the Texas Agricultural Fund No. 683, the Texas Agricultural Finance Authority is hereby appropriated for fiscal years ~~2014~~ **2016** and ~~2015~~**2017**, all necessary amounts required to cover any defaults on loans referenced under Chapter 58, Subchapter E, Texas Agriculture Code, or for payments for the purpose of providing reduced interest rates on loans guaranteed to borrowers as authorized by §58.052(e), Texas Agriculture Code. **This rider has been updated to reflect the years for this appropriations request.**
6	**VI-5**	**Unexpended Balances Within the Biennium.** Any unexpended balances as of August 31, ~~2014~~ **2016**, in the appropriations made herein to the Texas Department of Agriculture are hereby appropriated for the same purpose for the fiscal year beginning September 1, ~~2014~~ **2016**. **This rider has been updated to reflect the years for this appropriations request.**
7	**VI-5**	**Interagency Contract: Oyster Promotions and Education.**[5] ~~Contingent upon sufficient funds being available in the Oyster Sales Account No. 5022, the Texas Department of Agriculture shall enter into an interagency contract with the Texas Department of State Health Services for oyster industry advertising and promotion efforts and to provide information, education and/or training to wholesalers, retailers, and consumers on the safe and proper handling of oysters, in accordance with Texas Agriculture Code Chapter 47.~~ **This rider is deleted. In 2013, HB 1903 removed oyster promotion from Section 436.103 of the Health and Safety Code, which appropriated fees and funds for oyster marketing. Language referencing oyster marketing was also removed from Chapter 47 of the Agriculture Code.**

8	**VI-5**	**Master Lease Purchase Program (MLPP) Payments for the Metrology Laboratory.** Included in the amounts appropriated above to the Texas Department of Agriculture in Strategy C.1.1, Inspect Measuring Devices, out of the General Revenue Fund, are amounts required in fiscal years ~~2014~~**2016** and ~~2015~~**2017** to make lease payments to the Texas Public Finance Authority for the revenue bonds issued to finance construction of the metrology laboratory. The amount of the required lease payments is estimated to be $~~151,478~~ **$148,608** in fiscal year ~~2014~~**2016** and $~~150,575~~ **147,703** in fiscal year ~~2015~~ **2017**. The Texas Department of Agriculture shall set fees for the metrology program to recover an amount equal to the amount of the appropriations made herein for lease payments, and maintain the fee rate in such an amount during the term of any revenue obligations authorized herein. **This rider has been updated to reflect the amount of the lease payment due and the years for this appropriations request.**
9	**VI-6**	**Contingency to Increase the Full-Time-Equivalents (FTE) Cap for New Initiatives.** Contingent upon the receipt of federal funds above those appropriated herein for programs related to surveying, controlling or eradicating invasive pests or disease, the Texas Department of Agriculture is hereby authorized to increase its number of FTEs to the extent that federal funds are allocated for salary costs. These FTEs shall not be counted in the agency's "Number of Full-Time-Equivalents (FTE)" cap. The Texas Department of Agriculture shall report all additional FTEs authorized by this provision to the Comptroller of Public Accounts, Legislative Budget Board, and the Governor prior to filling such positions.
10	**VI-6**	**Appropriation of Receipts: Yardage Fees.** Included in the amounts appropriated above pursuant to Agriculture Code §146.021 and included above in Strategy A.1.1, Economic Development, and identified above in the method of finance as General Revenue in an amount not to exceed $150,000 for each fiscal year is yardage fee revenue collected by the Texas Department of Agriculture for maintenance and operating expenses for livestock export pens.
11	**VI-6**	**Food and Nutrition Programs.** Included in the amounts appropriated above to the Texas Department of Agriculture for the ~~2014-15~~ **2016-17** biennium is **$60,051,892** ~~61,161,474~~ out of Federal Funds and **$398,248** ~~516,909~~ out of the General Revenue Fund in Strategy D.1.1, Support Nutrition Programs, to administer the Food and Nutrition Programs. In Strategy D.2.1, Nutrition Assistance, $ ~~794,356,871~~ **$783,650,430** in Federal Funds and $**258,182** ~~273,990~~ in General Revenue Funds are used to administer the Child and Adult Care Food Program audit funds, the Summer Food Service Program, the Emergency Food Assistance Program, and to make payments to providers participating in the Child and Adult Care Food Program, the Commodity Distribution Programs, the Summer Food Service Program, the Fresh Fruit and Vegetable Program and private and nonprofit institutions participating in the Special

		Milk Program, National School Lunch Program, and the School Breakfast Program. The Child Nutrition Program (CNP) payments to independent school districts shall be budgeted at the Texas Education Agency and the CNP shall be administered by the Texas Department of Agriculture pursuant to a waiver from the United States Department of Agriculture (USDA). Included in the amounts appropriated elsewhere in this Act to the Texas Education Agency for the ~~2014-15~~ **2016-17** biennium is ~~$4,121,606,737~~ **$4,103,633,998** out of Federal Funds and $29,236,682 out of the General Revenue Fund to provide reimbursement for the National School Lunch Program, the After School Care Program, the Seamless Summer Option, and the School Breakfast Program. **This rider has been updated to reflect the years for this appropriations request and the amounts for these programs.**
12	**VI-6**	**Texas Shrimp Marketing Assistance Program.** Included in the amounts appropriated above out of Interagency Contracts in Strategy A.1.1, Economic Development, is fee revenue transferred from the Texas Parks and Wildlife Department pursuant to Parks and Wildlife Code §77.002(c) for the purpose of administering the Texas Shrimp Marketing program, estimated to be $156,867 each fiscal year.
13	**VI-6**	**Appropriation: Surplus Agricultural Product Grant Program.** Included in the amounts appropriated above out of the General Revenue Fund in Strategy D.2.1, Nutrition Assistance, is $2,900,000 in fiscal year ~~2014~~ **2016** to be used to fund the Surplus Agricultural Product Grant Program to offset the costs of harvesting, gleaning and transporting agricultural products to Texas food banks. **This rider has been updated to reflect the years for this appropriations request.**
14	**VI-6**	**Texas.gov Authority Appropriation.** The Texas Department of Agriculture (TDA) is authorized in accordance with §2054.252 of the Government Code to increase the occupational license, permit, and registration fees imposed on licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.gov Authority.
15	**VI-6**	**Appropriations Limited to Revenue Collections: ~~Marketing~~ Cost Recovery Programs.** Included in amounts appropriated above, **for the cost recovery programs** in **the following** ~~Strategy~~ **Strategies** A.1.1, Economic Development – **Marketing, A.1.2, Regulate Pesticide Use, A.1.3, Integrated Pest Management (except Boll Weevil, Mediterranean and Mexican fruit fly programs and Obliqua programs), A.1.4, Certify Produce, A.1.5 Seed Certification, B.1.2, Verify Seed Quality & Seed Testing, B.1.3, Agricultural Commodity Regulation, B.1.4 Structural Pest Control and C.1.1 Inspect Measuring Devices is $14,312,689** is ~~$3,727,030~~ out of the General Revenue Fund in fiscal year ~~2014~~ **2016** and ~~$3,465,733~~ **$14,312,689** in fiscal year ~~2015~~ **2017** for the direct costs of supporting the ~~marketing~~ **cost recovery** programs of the Department of Agriculture. The appropriation is contingent on the department generating revenue from the**se** ~~marketing~~ programs of the Department of Agriculture of at least ~~$3,727,030~~ **$14,312,689** in fiscal year ~~2014~~**2016** and ~~$3,465,733~~ **$14,312,689** in fiscal year ~~2015~~**2017** to cover these direct costs as well as collecting revenue sufficient to cover any other direct and indirect costs appropriated elsewhere in this Act for the operation of the Department of Agriculture's marketing programs (estimated to be ~~$368,180~~ **$4,232,454** in fiscal year ~~2014~~ **2016** and $~~393,417~~

		$4,547,868 in fiscal year **2017**~~2015~~). ~~Additionally, these appropriations are contingent on the agency generating sufficient revenues to support other appropriations that are limited to revenues collected. The Legislative Budget Board in cooperation with the Comptroller of Public Accounts shall review the other direct and indirect costs and adjust the revenue requirement accordingly to reflect actual direct costs, in addition to actual other direct and indirect costs in each fiscal year of the biennium.~~ In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision ~~and other provisions making appropriations limited to revenues collected~~, the Legislative Budget Board shall direct the Comptroller of Public Accounts to reduce the appropriation out of the General Revenue Fund provided by this Act to be within the amount of fee revenue expected to be available from an appropriation strategy specified by the Legislative Budget Board. **In the event that actual and /or projected revenue collections exceed the cost identified by this provision the Legislative Budget Board shall direct the Comptroller of Public Accounts to increase the appropriation to the Texas Department of Agriculture by the collections exceeding the cost identified by this provision**. Also, contingent on the generation of such revenue required above to fund the Department of Agriculture's ~~marketing~~ **cost recovery** programs and any other direct and indirect costs appropriated elsewhere in this Act for the operation of these programs, the Department of Agriculture's "Number of Full- Time Equivalents" includes ~~17.3~~ **198.5** FTEs in each fiscal year. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may reduce the FTE cap provided by this Act to reflect the amount of revenue expected to be available. **In addition to amounts appropriated above, the Department of Agriculture is hereby appropriated in fiscal year 2016 any revenues generated from cost recovery programs in excess of $20,517,862, and is appropriated in fiscal year 2017 any revenues generated from cost recovery programs in excess of $19,582,3720 (Object Codes 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3422, 3428, 3435, 3770, 3795, and 3839), as contained in the Comptroller of Public Accounts' Biennial Revenue Estimate (BRE) for fiscal years 2016 and 2017. This additional appropriation is to be made available to the Department of Agriculture in each fiscal year where revenue exceeds the BRE. Also, contingent on the generation of revenue required to be generated by this rider, and in order to meet the demand of the above named programs, the Department of Agriculture may temporarily exceed the agency FTE limit ("Number of Full-Time- Equivalents" listed in the agency bill pattern) by notifying the Legislative Budget Board of the number of temporary FTEs to be hired, the expected length of employment, and the related salary costs.** **This rider has been updated to reflect the years for this appropriations request, the amounts for these programs and to consolidate the three cost recovery riders into one appropriations limited to revenue collections rider. Additional language is added to specify that any revenue collected by these cost recovery programs in excess of the amount required to cover the direct and other direct and indirect costs of these programs is appropriated back to the Texas Department of Agriculture.**

16	**VI-7**	~~**Appropriations Limited to Revenue Collections: Regulatory.**~~ ~~1~~ ~~Included in amounts appropriated above to the Department of Agriculture, is funding for the programs listed below in the following amounts:~~

~~Strategy~~	~~Program Name~~	~~FTEs~~	~~General Revenue~~	~~ODIC~~	~~General Revenue~~	~~ODIC~~
~~A.1.2~~	~~Regulate Pesticide Use~~	~~47.0~~	~~$3,828,261~~	~~$1,007,327~~	~~$3,828,249~~	~~$1,081,812~~
~~A.1.3~~	~~Integrated Pest Management (except Boll Weevil, Mediterranean and Mexican fruit fly programs and Obliqua programs)~~	~~6.7~~	~~$609,394~~	~~$139,785~~	~~$659,497~~	~~$151,336~~
~~A.1.4~~	~~Certify Produce~~	~~1.3~~	~~$182,273~~	~~$37,047~~	~~$178,178~~	~~$39,777~~
~~B.1.2~~	~~Verify Seed Quality~~	~~12.9~~	~~$1,991,630~~	~~$269,565~~	~~$2,068,988~~	~~$292,733~~
~~B.1.3~~	~~Agricultural Commodity Regulation~~	~~15.9~~	~~$1,041,371~~	~~$280,723~~	~~$1,059,952~~	~~$301,757~~
~~B.1.4~~	~~Structural Pest Control~~	~~29.8~~	~~$1,678,081~~	~~$541,813~~	~~$1,678,081~~	~~$581,120~~
~~Total~~		~~113.6~~	~~$9,331,010~~	~~$2,276,260~~	~~$9,472,945~~	~~$2,448,535~~

~~These appropriations and full-time equivalents are contingent on the Department of Agriculture assessing fees from all the programs named above sufficient to generate during the 2014-15 biennium, revenue to cover all costs related to all programs, at a minimum $9,331,010 in fiscal year 2014 and $9,472,945 in fiscal year 2015 as well as "Other direct and indirect costs" for the programs estimated to be $2,276,260 in fiscal year 2014 and $2,448,535 in fiscal year 2015 appropriated elsewhere in this Act. Additionally, these appropriations are contingent on the agency generating sufficient revenues to support other appropriations that are limited to revenue collections. The~~

		~~Legislative Budget Board in cooperation with the Comptroller of Public Accounts shall review the other direct and indirect costs and adjust the revenue requirement accordingly to reflect actual direct costs, in addition to actual other direct and indirect costs in each fiscal year of the biennium.~~ ~~In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision and other provisions making appropriations limited to revenues collected, the Comptroller of Public Accounts shall reduce the appropriation authority by this Act to be within the amount of fee revenue expected to be available~~. ~~Also, contingent on the generation of such revenue required above to fund the Department of Agriculture's programs listed above and any other direct and indirect costs appropriated elsewhere in this Act for the operation of these programs, all 113.6 FTEs in each fiscal year included in the Department of Agriculture's "Number of Full-Time Equivalents (FTE)" cap. In the event that actual and/or projected total revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may reduce the FTE cap provided by this Act to reflect the amount of revenue expected to be available.~~ **This rider has been consolidated with Riders 15, and 19 into one Appropriation limited to revenue collection rider (rider 15) for the agency.**
17	**VI-8**	**Appropriation: Feral Hog Abatement Program.** Included in the amounts appropriated above out of the General Revenue Fund in Strategy A.1.5, Agricultural Production Development, is $900,000 in fiscal year ~~2014~~ **2016** to be used to implement feral hog abatement technologies. The Texas Department of Agriculture shall submit a report to the Legislative Budget Board and the Governor no later than September 1, ~~2014~~ **2016** providing information on the number of feral hogs abated and the cost per abatement using certain technologies. **This rider has been updated to reflect the years for this appropriations request.**
18	**VI-8**	**Boll Weevil Eradication.** Included in amounts appropriated above out of the General Revenue Fund in Strategy A.1.3, Integrated Pest Management, is $7,~~5~~**0**00,000 in each fiscal year, to be transferred to the Boll Weevil Eradication Foundation for efforts to eradicate the boll weevil. **This rider has been updated to reflect the amount included in this appropriation request for this program. TDA is requesting below-baseline funding levels for the boll weevil program. This is anticipated to be the final installment of active eradication program state funding, marking an end to an appropriation that began in the 1990s and has exceeded $299 million. Barring a natural disaster or other unexpected reinfestation, this request of $14 million for the 2015-16 biennium represents what could well be the final cost-share appropriation for in-state active eradication efforts. In future sessions, the Foundation anticipates requesting a much smaller appropriation to assist with maintenance and monitoring against reinfestation, including supplementing efforts relating to continued inflows of weevils from Mexico.**

19	VI-8	~~**Additional Appropriation Authority: Selected Regulatory Programs.**~~ ~~Included in amounts appropriated above to the Department of Agriculture, is funding for the programs listed below in the following amounts:~~

			~~2014~~		~~2015~~	
~~Strategy~~	~~Program Name~~	~~FTEs~~	~~General Revenue~~	~~ODIC~~	~~General Revenue~~	~~ODIC~~
~~A.1.5~~	~~Seed Certification~~	~~11.1~~	~~$677,704~~	~~$208,082~~	~~$787,226~~	~~$225,640~~
~~B.1.2~~	~~Seed Testing~~	~~0.1~~	~~$305,634~~	~~$7,633~~	~~$316,992~~	~~$8,899~~
~~C.1.1~~	~~Inspect Measuring Devices~~	~~86.4~~	~~$4,190,840~~	~~$1,372,299~~	~~$4,189,169~~	~~$1,471,377~~
~~Total~~		~~97.6~~	~~$5,174,178~~	~~$1,588,014~~	~~$5,293,387~~	~~$1,705,916~~

~~a. These appropriations are contingent upon the Department of Agriculture assessing fees sufficient to generate during the 2014-15 biennium, revenue to cover, at a minimum the General Revenue Appropriations of these programs as well as "Other direct and indirect costs" for the programs appropriated elsewhere in this Act. Additionally, these appropriations are contingent on the agency generating sufficient revenues to support other appropriations that are limited to revenues collected. The Legislative Budget Board in cooperation with the Comptroller of Public Accounts shall review the other direct and indirect costs and adjust the revenue requirement accordingly to reflect actual direct costs, in addition to actual other direct and indirect costs in each fiscal year of the biennium.~~

~~b. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified to individual programs by this provision and other provisions making appropriations limited to revenues collected, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority made by this Act to be within the amount of fee revenue expected to be available.~~

~~c. In addition to amounts appropriated above, the Department of Agriculture is hereby appropriated any receipts in the Seed Certification, Seed Testing, and Inspect Measuring Devices programs in~~

		~~excess of $37,405,700 (Object Codes 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3422, 3428, 3435, 3770, 3795, and 3839), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015 , for the entire revenue collections deposited into the General Revenue Fund by the Department of Agriculture. Also, contingent on the generation of revenue required to be generated in Subsection (a) of this rider, and in order to meet the demand of the above named programs, the Department of Agriculture may temporarily exceed the agency FTE limit ("Number of Full-Time-Equivalents" listed in the agency bill pattern) by notifying the Legislative Budget Board of the number of temporary FTEs to be hired, the expected length of employment, and the related salary costs.~~ ~~d. Also, contingent on the generation of such revenue required above to fund the Department of Agriculture's programs listed above and any other direct and indirect costs appropriated elsewhere in this Act for the operation of these programs, the Department of Agriculture's "Number of Full-Time Equivalents" includes 97.6 FTEs in each fiscal year. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may reduce the FTE cap provided by this Act to reflect the amount of revenue expected to be available.~~ **This rider has been consolidated with Riders 15, and 16 into one Appropriation limited to revenue collection rider (rider 15) for the agency.**
20	**VI-9**	**Equine Incentive Program.** Included in the amounts appropriated above, any fees collected in accordance with Section 12.044 of the Agriculture Code in fiscal year ~~2014~~ **2016** and fiscal year 2015 **2017** (estimated to be ~~$25,000~~ **$120** in each fiscal year) are hereby appropriated to the Department of Agriculture, from the General Revenue Fund in Strategy A.1.1, Economic Development. **Also, in addition to the amounts appropriated above, the Department of Agriculture is hereby appropriated out of the General Revenue fund in fiscal year 2016, an amount equal to the revenue deposited to the credit of the comptroller revenue object code 3400 related to the fees collected in accordance with Section 12.044 of the Agriculture Code in the 2012-13 and 2014-15 biennium's (estimated to be $16,779). All fees for this program shall be deposited into a dedicated account, which is not subject to funds consolidation, with all unexpended balances carried forward between biennia.** **This rider is revised to allow the agency to utilize program receipts to administer the Texas Equine Incentive Program pursuant to Agriculture Code Section 12.044. Unexpended balances must be carried forward between biennia because the fee collected cannot be expended until the foal for which it was collected is of the proper age to compete in horse events.**

21	**VI-9**	**Appropriations: Hostable Cotton Fee.** In addition to the amounts appropriated above, any fees collected in accordance §74.0032, Texas Agriculture Code, in excess of amounts for the applicable object code contained in the Comptroller of Public Accounts' Biennial Revenue Estimate in fiscal year ~~2014~~ **2016** and fiscal year ~~2015~~ **2017** are hereby appropriated from General Revenue to Strategy A.1.3, Integrated Pest Management, for the purpose of cotton stalk destruction regulatory activities. **This rider has been updated to reflect the years for this appropriations request.**
22	**VI-9**	**Zebra Chip Research.** Included in amounts appropriated above, the Department of Agriculture is hereby appropriated $800,000 out of the General Revenue Fund in Strategy E.1.1, Research and Development, in fiscal year ~~2014~~ **2016** to fund research of the Zebra Chip Disease affecting potatoes in Texas. The Texas Department of Agriculture and the Texas ~~Agricultural Experiment Station~~ **A&M AgriLife Research** shall enter into an interagency contract for the funds appropriated above to be used for this research. Any unexpended balances remaining on August 31, ~~2014~~ **2016** are hereby appropriated for the same purpose for the fiscal year beginning September 1, ~~2014~~ **2016**. **This rider has been updated to reflect the years for this appropriations request and to correct the name of the entity with which TDA enters into an IAC for these services.**
23	**VI-9**	**Administrative Allocation: Councils of Governments.** From the federal administrative monies made available to the Texas Department of Agriculture under the Community Development Block Grant Program, an amount up to 19 percent of such monies shall be allocated for the councils of government, based upon agreements between the Texas Department of Agriculture and each council of government, to continue staff support to the 24 Regional Review Committees of local ~~elected~~ officials appointed by the Governor and/or for other technical assistance services so long as the staff support activities comply with the rules, policies, and standards established by the U.S. Department of Housing and Urban Development. **This rider has been updated to delete local since all officials are not elected.**
24	**VI-9**	**Estimated Appropriation and Unexpended Balance** a. The estimated amounts appropriated above out of the Permanent Endowment Fund for Rural Communities Healthcare Investment Program, are out of the amounts available for distribution or investment returns of the funds. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the Texas Department of Agriculture. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference. Any unexpended appropriations made above as of August 31, **2016** ~~2014~~, are hereby appropriated for the same purposes for fiscal year **2017** ~~2015~~. b. The estimated amounts appropriated above out of the Permanent Fund for Rural Health Facility Capital Improvement are out of the available earnings of the fund. Available earnings in excess of the amounts estimated above are appropriated to the Texas Department of Agriculture. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may

		not be construed as appropriating funds to make up the difference. Any unexpended appropriations made above as of August 31, **2016** ~~2014~~, are hereby appropriated for the same purposes for fiscal year **2017** ~~2015~~. **This rider has been updated to reflect the years for this appropriations request.**
25	**VI-10**	**Limitation on Use of Funds.** a. State agencies that are appropriated funds from the receipts collected pursuant to the Comprehensive Tobacco Settlement Agreement and Release, including distributions from funds, shall submit a budget by November 1 of each year of the biennium to the Legislative Budget Board and the Governor. This budget shall describe the purposes and amounts for which such funds will be expended by the state agency. No funds described in this budget may be expended by the state agency or institution of higher education until the Legislative Budget Board and the Governor receive the budget. b. Authorized managers of permanent funds and endowments whose earnings are appropriated to the Texas Department of Agriculture shall provide a copy of year end financial reports to the Legislative Budget Board and the Governor by November 1 of each year of the biennium. These reports should include, at a minimum, an income statement and balance sheet for each fund, and a summary of the investment return of the fund during the preceding fiscal year.
26	**VI-10**	**Coordination with Texas Water Development Board.** The Texas Department of Agriculture (TDA) and the Texas Water Development Board (TWDB) shall continue to coordinate funds as outlined in a Memorandum of Understanding (MOU) so as to assure that none of the funds appropriated above are expended in a manner that aids the proliferation of colonias or are otherwise used in a manner inconsistent with the intent of the Economically Distressed Areas Program (EDAP) operated by the Texas Water Development Board (TWDB), and maximize delivery of the funds and minimize administrative delay in their expenditure. The MOU shall be amended, if necessary, prior to the distribution of the Colonia Fund in fiscal years ~~2014 and 2015~~ **2016 and 2017**. None of the funds appropriated above for Strategy F.1.1, Rural Community and Eco Development, may be expended in EDAP-eligible counties that have not adopted, or are not enforcing, the Model Subdivision Rules established pursuant to §16.343 of the Water Code. No later than September 15, ~~2014~~ **2016**, TDA and the TWDB shall submit a joint report to the Legislative Budget Board that describes and analyzes the effectiveness of projects funded as a result of coordinated Colonia Fund/EDAP effortsincluding an estimate of the amount each agency has saved by reduced duplication of efforts. If there are an insufficient number of TWDB EDAP projects ready for Colonia Economically Distressed Areas Program (CEDAP) connection funding, the CEDAP funds may be transferred at TDA's discretion as stated within the current Community Development Block Grant action plan. **This rider has been updated to reflect the years for this appropriations request.**

27	**VI-10**	**Colonia Set-Aside Program Allocation.** The Texas Department of Agriculture (TDA) shall continue the Community Development Block Grant (CDBG) Colonia Set-Aside Program by allocating not less than 10 percent of the yearly allocation of CDBG funds for eligible activities to assist in providing for the housing, planning, and infrastructure needs in colonias. From this 10 percent yearly allocation, 34 percent of the Colonia Set-Aside Allocation shall be reserved to provide financial assistance to units of general local government located in economically distressed areas as defined by §17.921, Water Code, to pay for residential service lines, hookups, and plumbing improvements associated with being connected to a water supply or sewer service system, any part of which is financed under the economically distressed areas program established under Subchapter J, Chapter 16, Water Code and Subchapter K, Chapter 17, Water Code. In addition, TDA shall allocate 2.5 percent of the CDBG monies to support the operation of the Colonia Self-Help Centers and shall transfer such funds to the Department of Housing and Community Affairs.
28	**VI-10**	**Administration of Public Health Funds.** Funds are appropriated above out of the Permanent Fund for Rural Health Facility Capital Improvement for the purpose of implementing House Bill 1676, Seventy-sixth Legislature, 1999. In no event shall the administrative costs to implement the provisions of the bill exceed three percent. Grants and program costs must compose at least 97 percent of the expenditures to implement the provisions of the bill.
29	**VI-10**	**Informational Listing - Permanent Funds and Endowments.** The following is an informational list of the amounts used to capitalize certain Permanent Funds and Endowments created by House Bill 1676, Seventy-sixth Legislature and by Senate Bill 126, Seventy-seventh Legislature, and does not make appropriations. Permanent Fund for Rural Health Facility Capital Improvement (Rural Hospital Infrastructure) $ 50,000,000 Permanent Endowment Fund for the Rural Communities Healthcare Investment Program $ 2,500,000
30	**VI-11**	**Appropriation of Loan Repayments.** Loan repayments, interest, and reimbursements of expenses received by the Texas Department of Agriculture pursuant to Government Code, Chapter 487, are hereby appropriated to the agency as Appropriated Receipts in the **2016-17** ~~2014-15~~ biennium for the same purpose. The Texas Department of Agriculture may also expend these funds for the purpose of reimbursing community matching fund contributions for forgivable educational loans made pursuant to Government Code, Section 487.154. **This rider has been updated to reflect the years for this appropriations request.**

3.B. Rider Revisions and Additions Request
(continued)

31	**VI-11**	**Affordable Housing Research and Information Program.** Out of funds appropriated above, the Texas Department of Agriculture shall assist the Department of Housing and Community Affairs in conducting the Affordable Housing Research and Information Program, to the extent allowed by state law, in order to avoid any duplication of effort. It is the intent of the Legislature that no funds shall be transferred between the Department of Housing and Community Affairs and the Texas Department of Agriculture for this purpose.
32	**VI-11**	**Texas Wine Marketing Assistance Program.** Included in the amounts appropriated above out of Interagency Contracts is $250,000 each fiscal year in Strategy A.1.1, Economic Development, from fee revenue transferred from the Texas Alcoholic Beverage Commission pursuant to Texas Alcoholic Beverage Code §5.56 for the purpose of administering the Texas Wine Marketing Program.
33	**VI-11**	~~**Contingency for Legislation Relating to Texas Economic Development Fund at Texas Department of Agriculture.** Contingent on passage of legislation relating to the establishment of a Texas Economic Development Fund, by the Eighty-third Legislature, Regular Session, the Texas Department of Agriculture is appropriated revenues for fiscal years 2014 and 2015 (estimated to be $3,325,000 in fiscal year 2014 and $11,355,059 in fiscal year 2015) from the Texas Economic Development Fund No. 183 to implement the provisions of the legislation.~~ **As the amounts shown above are included in the base appropriation, it is requested that this rider be deleted.**
34	**VI-11**	**ACE for Health and Brighter Bites Pilot Programs.**[2] Included in the amounts appropriated above out of the General Revenue Fund in Strategy D.2.1, Nutrition Assistance, is $300,000 in fiscal year 2014 and $300,000 in fiscal year 2015, to be used to fund an Access, Continuity and Education with Fruits and Vegetables for our Youth or ACE for Health pilot program. Also, included in the amounts appropriated above out of the General Revenue Fund in Strategy D.2.1, Nutrition Assistance, is $300,000 in fiscal year ~~2014~~ **2016** and $300,000 in fiscal year ~~2015~~**2017**, to be used to fund the Brighter Bites Pilot Program. **This rider has been updated to reflect the years for this appropriations request.**

Exceptional Item Request Schedule

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Licensing & Regulation System		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Economic Development		
	01-01-02 Regulate Pesticide Use		
	01-01-03 Reduce Pesticide Use through Integrated Pest Management Practices		
	02-01-03 Regulate Commodity through Verification, Licensing, Inspect, & Enfmnt		
	02-01-04 Structural Pest Control		
	03-01-01 Inspect Weighing and Measuring Devices/Reduce Violations		
	06-01-01 Provide Grants for community and Economic Development in Rural Areas		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	400,004	200,002
	TOTAL, OBJECT OF EXPENSE	**$400,004**	**$200,002**
METHOD OF FINANCING:			
1	General Revenue Fund	400,004	200,002
	TOTAL, METHOD OF FINANCING	**$400,004**	**$200,002**

DESCRIPTION / JUSTIFICATION:

This no-cost request is for capital budget authority to use existing baseline cost-recovery fee funding to develop a new licensing and regulation system to support agency cost recovery programs, constituents, and staff. This system will replace the current legacy system that has been in place for over 11 years. The new system will use newer technologies which will allow TDA to continue to maintain and provide the high level of success our internal and external customers expect.

EXTERNAL/INTERNAL FACTORS:

The internal factors resulting in the need to replace the current system include the ongoing ability to support aging technology and programming code with the current IT staff as well as the increased need for added system flexibility and capability from the TDA program areas users. The external factors driving this replacement include the need to move to a more efficient, web based technology that provides constituents with faster turnaround for application processing, additional transparency of processing status and greater self service capability utilizing various mobile technology devices.

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Schedule Optimization Software		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 04-01-01 Support Nutrition Programs in Schools		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	600,000	100,000
	TOTAL, OBJECT OF EXPENSE	**$600,000**	**$100,000**
METHOD OF FINANCING:			
555	Federal Funds		
10.560.000	State Administrative Exp	600,000	100,000
	TOTAL, METHOD OF FINANCING	**$600,000**	**$100,000**

DESCRIPTION / JUSTIFICATION:

This no-cost request is for capital budget authority to purchase schedule and route optimization software to more concisely, efficiently and strategically schedule on-site reviews, training and provide technical assistance required by federal nutrition programs. Federal funds are available and will be utilized to fund this project. The system would schedule routine and follow up reviews accounting for varying degrees of review times and working with the confines of existing resources. The goal is to realize cost savings, streamline planning processes, increase productivity, and improve customer service while ensuring the highest level of accountability among contracting entities. TDA has implemented a similar program for state regulatory activities and realized significant cost savings.

EXTERNAL/INTERNAL FACTORS:

Increased cost of fuel, air travel, and hotel lodging along with changes in federal review requirements necessitate a thorough evaluation of the scheduling process to insure maximum efficiency in the usage of available funding. Staffing changes that result in loss of historical program and Texas demographical knowledge will also be minimized by automation.

Agency code: **551** Agency name:

Department of Agriculture

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Replenishment Young Farmers Loan Program Swept Funds		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Economic Development		
OBJECTS OF EXPENSE:			
4000	GRANTS	205,741	0
	TOTAL, OBJECT OF EXPENSE	**$205,741**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	205,741	0
	TOTAL, METHOD OF FINANCING	**$205,741**	**$0**

DESCRIPTION / JUSTIFICATION:

In February 2014 the Comptroller of Public Accounts erroneously determined, without consulting TDA, that the purpose for which the revenue in this fund was collected is moot. As a result the CPA closed this fund and transferred $205,741.48 in unexpended funds, which were originally deposited into the account by Texas farmers from fees paid on farm truck license fees for the purpose of funding the Texas Agricultural Finance Authority (TAFA). TAFA continues to exist today and remains a tool for farmers. Since TDA's last Sunset Review in 2008-2009, TDA has been consolidating the various TAFA funds by spending the balances down. That should have been the process with fund 5002. TDA is requesting the Legislature rectify this erroneous funds sweep. Per statute TDA is requesting that the $205,741.48 recently swept from this fund be transferred from the General Revenue fund to TAFA Fund 0683 so that they can be used for the purposed for which they were originally collected from Texas farmers.

EXTERNAL/INTERNAL FACTORS:

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Texas Equine Incentive Program		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 01-01-05 Agricultural Production Development		
OBJECTS OF EXPENSE:			
4000	GRANTS	16,779	0
	TOTAL, OBJECT OF EXPENSE	**$16,779**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	16,779	0
	TOTAL, METHOD OF FINANCING	**$16,779**	**$0**

DESCRIPTION / JUSTIFICATION:

"Funding for this exceptional item would be used to achieve the legislative mandated program in accordance with Section 12.044 of the Agriculture Code and would allow the agency to utilize program receipts to administer the Texas Equine Incentive Program (TEIP). The TEIP provides an incentive for owners of Texas-bred horses to enter foals in Texas horse events; encourages development of the Texas horse industry; and enhances the quality of certain Texas-bred Appaloosa, Paint and Quarter horses.

This item also request that any fees collected for this program be carried forward between biennia because the fee collected cannot be expended until the foal for which it was collects is of the proper age to compete in horse events. When a foal is eligible to begin earning points at the age of one, TDA, in coordination with the breed associations, will collect the number of points each foal has accumulated in Texas. The dollar amount for each point will be determined every year based on available TEIP funds. Foals paid into the program based on the 2013 breeding reports will receive the first incentive payouts based on 2016 performance.
"

EXTERNAL/INTERNAL FACTORS:

The amount of fees collected will be driven by program participation.

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Licensing & Regulation System		
Allocation to Strategy:	1-1-1 Economic Development		
STRATEGY IMPACT ON OUTCOME MEASURES:			
1	Percent Increase in the Number of Business Assists Facilitated	0.00%	0.00%
OUTPUT MEASURES:			
1	Number of Entities Enrolled in TDA Marketing Programs	0.00	0.00
EFFICIENCY MEASURES:			
1	Average Cost Per Rural Community Project Assisted	0.00	0.00
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	5,986	2,993
TOTAL, OBJECT OF EXPENSE		**$5,986**	**$2,993**
METHOD OF FINANCING:			
1	General Revenue Fund	5,986	2,993
TOTAL, METHOD OF FINANCING		**$5,986**	**$2,993**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Licensing & Regulation System		
Allocation to Strategy:	1-1-2 Regulate Pesticide Use		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	127,631	63,816
TOTAL, OBJECT OF EXPENSE		**$127,631**	**$63,816**
METHOD OF FINANCING:			
1	General Revenue Fund	127,631	63,816
TOTAL, METHOD OF FINANCING		**$127,631**	**$63,816**

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Licensing & Regulation System		
Allocation to Strategy:	1-1-3 Reduce Pesticide Use through Integrated Pest Management Practices		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	39,686	19,843
TOTAL, OBJECT OF EXPENSE		**$39,686**	**$19,843**
METHOD OF FINANCING:			
1	General Revenue Fund	39,686	19,843
TOTAL, METHOD OF FINANCING		**$39,686**	**$19,843**

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Licensing & Regulation System		
Allocation to Strategy:	2-1-3 Regulate Commodity through Verification, Licensing, Inspect, & Enfmnt		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	29,200	14,600
TOTAL, OBJECT OF EXPENSE		**$29,200**	**$14,600**
METHOD OF FINANCING:			
1	General Revenue Fund	29,200	14,600
TOTAL, METHOD OF FINANCING		**$29,200**	**$14,600**

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Licensing & Regulation System		
Allocation to Strategy:	2-1-4 Structural Pest Control		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	50,643	25,321
TOTAL, OBJECT OF EXPENSE		**$50,643**	**$25,321**
METHOD OF FINANCING:			
1	General Revenue Fund	50,643	25,321
TOTAL, METHOD OF FINANCING		**$50,643**	**$25,321**

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Licensing & Regulation System		
Allocation to Strategy:	3-1-1 Inspect Weighing and Measuring Devices/Reduce Violations		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	146,854	73,427
TOTAL, OBJECT OF EXPENSE		**$146,854**	**$73,427**
METHOD OF FINANCING:			
1	General Revenue Fund	146,854	73,427
TOTAL, METHOD OF FINANCING		**$146,854**	**$73,427**

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Licensing & Regulation System		
Allocation to Strategy:	6-1-1 Provide Grants for community and Economic Development in Rural Area		
STRATEGY IMPACT ON OUTCOME MEASURES:			
1	% of the Small Communities' Population Benefiting from Projects	0.00%	0.00%
OUTPUT MEASURES:			
1	# New Community/Economic Development Contracts Awarded	0.00	0.00
EFFICIENCY MEASURES:			
1	Average Agency Administrative Cost Per Contract Administered	0.00	0.00
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	4	2
TOTAL, OBJECT OF EXPENSE		**$4**	**$2**
METHOD OF FINANCING:			
1	General Revenue Fund	4	2
TOTAL, METHOD OF FINANCING		**$4**	**$2**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Schedule Optimization Software		
Allocation to Strategy:	4-1-1 Support Nutrition Programs in Schools		
STRATEGY IMPACT ON OUTCOME MEASURES:			
1	Percent of School Districts With No Compliance Review Fiscal Action	0.00%	0.00%
OUTPUT MEASURES:			
1	Number of Compliance Reviews Conducted in NSL and SB Programs	0.00	0.00
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	600,000	100,000
TOTAL, OBJECT OF EXPENSE		**$600,000**	**$100,000**
METHOD OF FINANCING:			
555	Federal Funds		
10.560.000	State Administrative Exp	600,000	100,000
TOTAL, METHOD OF FINANCING		**$600,000**	**$100,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Replenishment Young Farmers Loan Program Swept Funds		
Allocation to Strategy:	1-1-1 Economic Development		
STRATEGY IMPACT ON OUTCOME MEASURES:			
1	Percent Increase in the Number of Business Assists Facilitated	0.00%	0.00%
OUTPUT MEASURES:			
1	Number of Entities Enrolled in TDA Marketing Programs	0.00	0.00
EFFICIENCY MEASURES:			
1	Average Cost Per Rural Community Project Assisted	0.00	0.00
OBJECTS OF EXPENSE:			
4000	GRANTS	205,741	0
TOTAL, OBJECT OF EXPENSE		**$205,741**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	205,741	0
TOTAL, METHOD OF FINANCING		**$205,741**	**$0**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Texas Equine Incentive Program		
Allocation to Strategy:	1-1-5 Agricultural Production Development		
OBJECTS OF EXPENSE:			
4000	GRANTS	16,779	0
TOTAL, OBJECT OF EXPENSE		**$16,779**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	16,779	0
TOTAL, METHOD OF FINANCING		**$16,779**	**$0**

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

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources Statewide Goal/Benchmark: 6 - 0

OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources Service Categories:

STRATEGY: 1 Economic Development Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:			
4000	GRANTS	205,741	0
5000	CAPITAL EXPENDITURES	5,986	2,993
	Total, Objects of Expense	**$211,727**	**$2,993**
METHOD OF FINANCING:			
1	General Revenue Fund	211,727	2,993
	Total, Method of Finance	**$211,727**	**$2,993**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Licensing & Regulation System

Replenishment Young Farmers Loan Program Swept Funds

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

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources Statewide Goal/Benchmark: 6 - 0

OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources Service Categories:

STRATEGY: 2 Regulate Pesticide Use Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	127,631	63,816
	Total, Objects of Expense	**$127,631**	**$63,816**
METHOD OF FINANCING:			
1	General Revenue Fund	127,631	63,816
	Total, Method of Finance	**$127,631**	**$63,816**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Licensing & Regulation System

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

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources Statewide Goal/Benchmark: 6 - 0

OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources Service Categories:

STRATEGY: 3 Reduce Pesticide Use through Integrated Pest Management Practices Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	39,686	19,843
	Total, Objects of Expense	**$39,686**	**$19,843**
METHOD OF FINANCING:			
1	General Revenue Fund	39,686	19,843
	Total, Method of Finance	**$39,686**	**$19,843**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Licensing & Regulation System

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

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources Statewide Goal/Benchmark: 6 - 0

OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources Service Categories:

STRATEGY: 5 Agricultural Production Development Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:			
4000	GRANTS	16,779	0
	Total, Objects of Expense	**$16,779**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	16,779	0
	Total, Method of Finance	**$16,779**	**$0**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Equine Incentive Program

Agency Code: **551** 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 Service Categories:

STRATEGY: 3 Regulate Commodity through Verification, Licensing, Inspect, & Enfmnt Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	29,200	14,600
	Total, Objects of Expense	**$29,200**	**$14,600**
METHOD OF FINANCING:			
1	General Revenue Fund	29,200	14,600
	Total, Method of Finance	**$29,200**	**$14,600**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Licensing & Regulation System

Agency Code: **551** 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 Service Categories:

STRATEGY: 4 Structural Pest Control Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	50,643	25,321
	Total, Objects of Expense	**$50,643**	**$25,321**
METHOD OF FINANCING:			
1	General Revenue Fund	50,643	25,321
	Total, Method of Finance	**$50,643**	**$25,321**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Licensing & Regulation System

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 2016	Excp 2017
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	146,854	73,427
	Total, Objects of Expense	**$146,854**	**$73,427**
METHOD OF FINANCING:			
1	General Revenue Fund	146,854	73,427
	Total, Method of Finance	**$146,854**	**$73,427**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Licensing & Regulation System

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 2016	Excp 2017
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	600,000	100,000
	Total, Objects of Expense	**$600,000**	**$100,000**
METHOD OF FINANCING:			
555	Federal Funds		
10.560.000	State Administrative Exp	600,000	100,000
	Total, Method of Finance	**$600,000**	**$100,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Schedule Optimization Software

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

GOAL: 6 Rural Affairs Statewide Goal/Benchmark: 6 - 0

OBJECTIVE: 1 Rural Affairs Service Categories:

STRATEGY: 1 Provide Grants for community and Economic Development in Rural Areas Service: 15 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	4	2
	Total, Objects of Expense	**$4**	**$2**
METHOD OF FINANCING:			
1	General Revenue Fund	4	2
	Total, Method of Finance	**$4**	**$2**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Licensing & Regulation System

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Capital Budget

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551 Department of Agriculture

Category Code / Category Name *Project Number / Name* OOE / TOF / MOF CODE	Excp 2016	Excp 2017
5005 Acquisition of Information Resource Technologies		
6 Licensing & Regulation System		
Objects of Expense		
5000 CAPITAL EXPENDITURES	400,000	200,000
Subtotal OOE, Project 6	**400,000**	**200,000**
Type of Financing		
CA 1 General Revenue Fund	400,000	200,000
Subtotal TOF, Project 6	**400,000**	**200,000**
7 Schedule Optimization Software		
Objects of Expense		
5000 CAPITAL EXPENDITURES	600,000	100,000
Subtotal OOE, Project 7	**600,000**	**100,000**
Type of Financing		
CA 555 Federal Funds	600,000	100,000
Subtotal TOF, Project 7	**600,000**	**100,000**
Subtotal Category 5005	**1,000,000**	**300,000**
AGENCY TOTAL	**1,000,000**	**300,000**
METHOD OF FINANCING:		
1 General Revenue Fund	400,000	200,000
555 Federal Funds	600,000	100,000
Total, Method of Financing	**1,000,000**	**300,000**
TYPE OF FINANCING:		
CA CURRENT APPROPRIATIONS	1,000,000	300,000
Total,Type of Financing	**1,000,000**	**300,000**

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551 Department of Agriculture

Category Code/Name / Project Number/Name	Goal/Obj/Str			Strategy Name	Excp 2016	Excp 2017
5005 Acquisition of Information Resource Technologies						
6 Licensing & Regulation System						
	1	1	2	REGULATE PESTICIDE USE	127,631	63,816
	1	1	3	INTEGRATED PEST MANAGEMENT	39,686	19,843
	1	1	1	ECONOMIC DEVELOPMENT	5,986	2,993
	2	1	3	AGRICULTURAL COMMODITY REGULATION	29,200	14,600
	2	1	4	STRUCTURAL PEST CONTROL	50,643	25,321
	3	1	1	INSPECT MEASURING DEVICES	146,854	73,427
				TOTAL, PROJECT	400,000	200,000
7 Schedule Optimization Software						
	4	1	1	SUPPORT NUTRITION PROGRAMS	600,000	100,000
				TOTAL, PROJECT	600,000	100,000
				TOTAL, ALL PROJECTS	**1,000,000**	**300,000**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
5005 Acquisition of Information Resource Technologies					
1/1 Computer Equipment & Software					
OBJECTS OF EXPENSE					
Capital					
General 5000 CAPITAL EXPENDITURES		$494,312	$362,175	$363,800	$228,400
Capital Subtotal OOE, Project	1	$494,312	$362,175	$363,800	$228,400
Subtotal OOE, Project	1	**$494,312**	**$362,175**	**$363,800**	**$228,400**
TYPE OF FINANCING					
Capital					
General CA 1 General Revenue Fund		$319,820	$329,675	$331,550	$118,150
General CA 555 Federal Funds		$174,492	$32,500	$32,250	$110,250
Capital Subtotal TOF, Project	1	$494,312	$362,175	$363,800	$228,400
Subtotal TOF, Project	1	**$494,312**	**$362,175**	**$363,800**	**$228,400**
6/6 Licensing & Regulation System					
OBJECTS OF EXPENSE					
Capital					
General 5000 CAPITAL EXPENDITURES		$0	$0	$0	$0
Capital Subtotal OOE, Project	6	$0	$0	$0	$0
Subtotal OOE, Project	6	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING					
Capital					
General CA 1 General Revenue Fund		$0	$0	$0	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
Capital Subtotal TOF, Project	6	$0	$0	$0	$0
Subtotal TOF, Project	6	**$0**	**$0**	**$0**	**$0**
7/7 Schedule Optimization Software					
OBJECTS OF EXPENSE					
Capital					
General 5000 CAPITAL EXPENDITURES		$0	$0	$0	$0
Capital Subtotal OOE, Project	7	$0	$0	$0	$0
Subtotal OOE, Project	7	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING					
Capital					
General CA 555 Federal Funds		$0	$0	$0	$0
Capital Subtotal TOF, Project	7	$0	$0	$0	$0
Subtotal TOF, Project	7	**$0**	**$0**	**$0**	**$0**
Capital Subtotal, Category	5005	$494,312	$362,175	$363,800	$228,400
Informational Subtotal, Category	5005				
Total, Category	**5005**	**$494,312**	**$362,175**	**$363,800**	**$228,400**
5006 Transportation Items					
3/3 Fleet Vehicles					
OBJECTS OF EXPENSE					
Capital					
General 5000 CAPITAL EXPENDITURES		$417,035	$680,000	$440,000	$460,000

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2014	Bud 2015	BL 2016	BL 2017
Capital Subtotal OOE, Project 3	$417,035	$680,000	$440,000	$460,000
Subtotal OOE, Project 3	**$417,035**	**$680,000**	**$440,000**	**$460,000**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$417,035	$680,000	$440,000	$460,000
Capital Subtotal TOF, Project 3	$417,035	$680,000	$440,000	$460,000
Subtotal TOF, Project 3	**$417,035**	**$680,000**	**$440,000**	**$460,000**
Capital Subtotal, Category 5006	$417,035	$680,000	$440,000	$460,000
Informational Subtotal, Category 5006				
Total, Category 5006	**$417,035**	**$680,000**	**$440,000**	**$460,000**
5007 Acquisition of Capital Equipment and Items				
4/4 Octane Analyzers				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$314,820	$89,000	$240,000	$140,000
Capital Subtotal OOE, Project 4	$314,820	$89,000	$240,000	$140,000
Subtotal OOE, Project 4	**$314,820**	**$89,000**	**$240,000**	**$140,000**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$314,820	$89,000	$240,000	$140,000
Capital Subtotal TOF, Project 4	$314,820	$89,000	$240,000	$140,000

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2014	Bud 2015	BL 2016	BL 2017
Subtotal TOF, Project 4	**$314,820**	**$89,000**	**$240,000**	**$140,000**
Capital Subtotal, Category 5007	$314,820	$89,000	$240,000	$140,000
Informational Subtotal, Category 5007				
Total, Category 5007	**$314,820**	**$89,000**	**$240,000**	**$140,000**
5008 Other Lease Payments to the Master Lease Purchase Program (MLPP				
5/5 Lease Payments - Metrology Laboratory				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$125,550	$150,575	$148,608	$147,703
Capital Subtotal OOE, Project 5	$125,550	$150,575	$148,608	$147,703
Subtotal OOE, Project 5	**$125,550**	**$150,575**	**$148,608**	**$147,703**
TYPE OF FINANCING				
Capital				
General ML 1 General Revenue Fund	$125,550	$150,575	$148,608	$147,703
Capital Subtotal TOF, Project 5	$125,550	$150,575	$148,608	$147,703
Informational				
General CA 1 General Revenue Fund	$0	$0	$0	$0
Informational Subtotal TOF, Project 5	$0	$0	$0	$0
Subtotal TOF, Project 5	**$125,550**	**$150,575**	**$148,608**	**$147,703**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2014	Bud 2015	BL 2016	BL 2017
Capital Subtotal, Category 5008	$125,550	$150,575	$148,608	$147,703
Informational Subtotal, Category 5008	$0	$0	$0	$0
Total, Category 5008	**$125,550**	**$150,575**	**$148,608**	**$147,703**
7000 Data Center Consolidation				
2/2 Data Center Consolidation				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$24,587	$24,985	$25,318	$25,578
Capital Subtotal OOE, Project 2	$24,587	$24,985	$25,318	$25,578
Subtotal OOE, Project 2	**$24,587**	**$24,985**	**$25,318**	**$25,578**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$24,587	$24,985	$25,318	$25,578
Capital Subtotal TOF, Project 2	$24,587	$24,985	$25,318	$25,578
Subtotal TOF, Project 2	**$24,587**	**$24,985**	**$25,318**	**$25,578**
Capital Subtotal, Category 7000	$24,587	$24,985	$25,318	$25,578
Informational Subtotal, Category 7000	$0	$0	$0	$0
Total, Category 7000	**$24,587**	**$24,985**	**$25,318**	**$25,578**
AGENCY TOTAL -CAPITAL	**$1,376,304**	**$1,306,735**	**$1,217,726**	**$1,001,681**
AGENCY TOTAL -INFORMATIONAL	**$0**	**$0**	**$0**	**$0**
AGENCY TOTAL	**$1,376,304**	**$1,306,735**	**$1,217,726**	**$1,001,681**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2014	Bud 2015	BL 2016	BL 2017
METHOD OF FINANCING:				
Capital				
General 1 General Revenue Fund	$1,201,812	$1,274,235	$1,185,476	$891,431
General 555 Federal Funds	$174,492	$32,500	$32,250	$110,250
Total, Method of Financing-Capital	$1,376,304	$1,306,735	$1,217,726	$1,001,681
Informational				
General 1 General Revenue Fund	$0	$0	$0	$0
Total, Method of Financing-Informational	$0	$0	$0	$0
Total, Method of Financing	**$1,376,304**	**$1,306,735**	**$1,217,726**	**$1,001,681**
TYPE OF FINANCING:				
Capital				
General CA CURRENT APPROPRIATIONS	$1,250,754	$1,156,160	$1,069,118	$853,978
General ML MASTER LEASE PURCHASE PRG	$125,550	$150,575	$148,608	$147,703
Total, Type of Financing-Capital	$1,376,304	$1,306,735	$1,217,726	$1,001,681
Informational				
General CA CURRENT APPROPRIATIONS	$0	$0	$0	$0
Total, Type of Financing-Informational	$0	$0	$0	$0
Total,Type of Financing	**$1,376,304**	**$1,306,735**	**$1,217,726**	**$1,001,681**

Agency Code:	**551**	Agency name:	**Department of Agriculture**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**1**	Project Name:	**Computer Equipment & Software**

PROJECT DESCRIPTION

General Information

The purpose of this project is to ensure TDA replaces its aging hardware in accordance with the adopted DIR equipment lifecycle and to purchase software license upgrades.

Number of Units / Average Unit Cost	Varies		
Estimated Completion Date	Ongoing		
Additional Capital Expenditure Amounts Required		**2018**	**2019**
		378,900	150,400
Type of Financing	CA CURRENT APPROPRIATIONS		
Projected Useful Life	PC's 4 yrs Laptops 3 yrs; Printers 5 yrs		
Estimated/Actual Project Cost	$0		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2016	**2017**	**2018**	**2019**	**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 license upgrades.

Project Location: All TDA locations throughout Texas

Beneficiaries: All TDA employees and constituents

Frequency of Use and External Factors Affecting Use:

Equipment and software for this ongoing project is used daily

Agency Code:	**551**	Agency name:	**Department of Agriculture**
Category Number:	**7000**	Category Name:	**Data Center Consolidation**
Project number:	**2**	Project Name:	**Data Center Consolidation**

PROJECT DESCRIPTION

General Information

On July 1, 2012, DIR executed a contract with Capgemini, ACS, and Xerox to provide Data Center Services for Texas state agencies. TDA is using the bulk print and mail services portion of this contract.

Number of Units / Average Unit Cost	Varies		
Estimated Completion Date	Ongoing		
Additional Capital Expenditure Amounts Required		**2018**	**2019**
		25,578	25,578
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

2016	**2017**	**2018**	**2019**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

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

Agency Code:	**551**	Agency name:	**Department of Agriculture**
Category Number:	**5006**	Category Name:	**TRANSPORTATION ITEMS**
Project number:	**3**	Project Name:	**FLEET VEHICLES**

PROJECT DESCRIPTION

General Information

Over half of the department's personnel operate out of regional offices and laboratories throughout the state and must travel as an integral part of their jobs. The department's fleet of 212 232 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 will normally be replaced when they reach nine (9) 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	Varies		
Estimated Completion Date	Ongoing		
Additional Capital Expenditure Amounts Required		**2018**	**2019**
		440,000	460,000
Type of Financing	CA CURRENT APPROPRIATIONS		
Projected Useful Life	9 years or 100,000 miles		
Estimated/Actual Project Cost	$0		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2016	2017	2018	2019	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: Vehicles are required to carry out employee duties

Project Location: All TDA facilities

Beneficiaries: TDA Staff

Frequency of Use and External Factors Affecting Use:

Daily

Agency Code:	**551**	Agency name:	**Department of Agriculture**
Category Number:	**5008**	Category Name:	**LEASE PAYMENT/MST LSE PRG**
Project number:	**5**	Project Name:	**MASTER LEASE PURCHASE PAYMENT**

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required	**2018**	**2019**
	148,608	147,703

Type of Financing ML MASTER LEASE PURCHASE PRG

Projected Useful Life N/A

Estimated/Actual Project Cost $2,705,701

Length of Financing/ Lease Period Ends 08/01/2023

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2016	**2017**	**2018**	**2019**	**Total over project life**
148,608	147,703	148,608	147,703	2,705,701

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
5005 Acquisition of Information Resource Technologies						
1/1	***Computer Equipment & Software***					
GENERAL BUDGET						
Capital	1-1-5	AGRICULTURAL PRODUCTION DEVELOPMENT	20,596	21,165	$28,944	$6,841
	1-1-2	REGULATE PESTICIDE USE	46,374	45,858	47,312	17,994
	1-1-3	INTEGRATED PEST MANAGEMENT	120,699	118,683	103,211	35,563
	1-1-4	CERTIFY PRODUCE	1,631	1,418	1,525	579
	1-1-1	ECONOMIC DEVELOPMENT	7,228	8,539	8,388	3,096
	2-1-1	SURVEILLANCE/BIOSECURITY EFFORTS	22,579	28,187	23,410	8,909
	2-1-2	VERIFY SEED QUALITY	7,164	9,132	18,898	7,184
	2-1-3	AGRICULTURAL COMMODITY REGULATION	11,066	11,572	10,311	3,923
	2-1-4	STRUCTURAL PEST CONTROL	16,886	19,715	18,898	7,184
	3-1-1	INSPECT MEASURING DEVICES	57,919	54,100	61,668	23,453
	4-1-1	SUPPORT NUTRITION PROGRAMS	174,492	32,500	32,250	110,250
	6-1-2	RURAL HEALTH	7,678	11,306	8,985	3,424
		TOTAL, PROJECT	$494,312	$362,175	$363,800	$228,400
6/6	***Licensing & Regulation System***					
GENERAL BUDGET						
Capital	1-1-2	REGULATE PESTICIDE USE	0	0	0	0
	1-1-3	INTEGRATED PEST MANAGEMENT	0	0	0	0
	1-1-1	ECONOMIC DEVELOPMENT	0	0	0	0
	2-1-3	AGRICULTURAL COMMODITY REGULATION	0	0	0	0

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
Capital	2-1-4	STRUCTURAL PEST CONTROL	0	0	$0	$0
	3-1-1	INSPECT MEASURING DEVICES	0	0	0	0
		TOTAL, PROJECT	$0	$0	$0	$0

7/7 Schedule Optimization Software

GENERAL BUDGET

Capital	4-1-1	SUPPORT NUTRITION PROGRAMS	0	0	0	0
		TOTAL, PROJECT	$0	$0	$0	$0

5006 Transportation Items

3/3 FLEET VEHICLES

GENERAL BUDGET

Capital	1-1-2	REGULATE PESTICIDE USE	42,054	68,572	44,370	46,387
	1-1-3	INTEGRATED PEST MANAGEMENT	115,730	188,705	122,103	127,653
	1-1-4	CERTIFY PRODUCE	1,288	2,100	1,359	1,420
	1-1-1	ECONOMIC DEVELOPMENT	56,307	91,811	59,407	62,108
	2-1-1	SURVEILLANCE/BIOSECURITY EFFORTS	58,634	95,606	61,863	64,675
	2-1-2	VERIFY SEED QUALITY	31,188	50,854	32,905	34,401
	2-1-3	AGRICULTURAL COMMODITY REGULATION	10,620	17,316	11,204	11,714
	2-1-4	STRUCTURAL PEST CONTROL	17,459	28,468	18,421	19,258
	3-1-1	INSPECT MEASURING DEVICES	51,398	83,808	54,229	56,694
	6-1-1	RURAL COMMUNITY AND ECO DEVELOPMENT	22,785	37,152	24,040	25,132
	6-1-2	RURAL HEALTH	9,572	15,608	10,099	10,558

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, PROJECT	$417,035	$680,000	$440,000	$460,000

5007 Acquisition of Capital Equipment and Items

4/4 OCTANE ANALYZERS

GENERAL BUDGET

Capital	3-1-1	INSPECT MEASURING DEVICES	314,820	89,000	$240,000	$140,000
		TOTAL, PROJECT	$314,820	$89,000	$240,000	$140,000

5008 Other Lease Payments to the Master Lease Purchase Program (MLPP

5/5 MASTER LEASE PURCHASE PAYMENT

GENERAL BUDGET

Capital	3-1-1	INSPECT MEASURING DEVICES	125,550	150,575	148,608	147,703
		TOTAL, PROJECT	$125,550	$150,575	$148,608	$147,703

7000 Data Center Consolidation

2/2 Data Center Consolidation

GENERAL BUDGET

Capital	1-1-5	AGRICULTURAL PRODUCTION DEVELOPMENT	1,583	1,609	1,630	1,647
	1-1-2	REGULATE PESTICIDE USE	3,565	3,624	3,671	3,709
	1-1-3	INTEGRATED PEST MANAGEMENT	9,237	9,429	9,513	9,653
	1-1-4	CERTIFY PRODUCE	125	127	129	130
	1-1-1	ECONOMIC DEVELOPMENT	556	565	572	578

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
Capital	2-1-1	SURVEILLANCE/BIOSECURITY EFFORTS	1,736	1,764	$1,787	$1,806
	2-1-2	VERIFY SEED QUALITY	551	560	567	573
	2-1-3	AGRICULTURAL COMMODITY REGULATION	851	864	876	885
	2-1-4	STRUCTURAL PEST CONTROL	1,298	1,319	1,337	1,351
	3-1-1	INSPECT MEASURING DEVICES	4,453	4,525	4,585	4,632
	4-1-1	SUPPORT NUTRITION PROGRAMS	0	0	0	0
	4-2-1	NUTRITION ASSISTANCE	0	0	0	0
	5-1-1	RESEARCH AND DEVELOPMENT	42	0	43	0
	6-1-1	RURAL COMMUNITY AND ECO DEVELOPMENT	543	552	560	565
	6-1-2	RURAL HEALTH	47	47	48	49
		TOTAL, PROJECT	$24,587	$24,985	$25,318	$25,578
		TOTAL CAPITAL, ALL PROJECTS	**$1,376,304**	**$1,306,735**	**$1,217,726**	**$1,001,681**
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	**$1,376,304**	**$1,306,735**	**$1,217,726**	**$1,001,681**

Agency Code: **551** Agency name: **Department of Agriculture**
Project Number: **1** Project name: **Computer Equipment & Software**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2016	2017	2018	2019
METHOD OF FINANCING:				
555 Federal Funds				
10.560.000 State Administrative Exp	$32,250	$110,250	$0	$0
TOTAL, Federal Funds	**$32,250**	**$110,250**	**$0**	**$0**
TOTAL, METHOD OF FINANCING	**$32,250**	**$110,250**	**$0**	**$0**

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

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551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
5005	**Acquisition of Information Resource Technologies**				
1 Computer Equipment & Software					
OOE					
Capital					
1-1-1 ECONOMIC DEVELOPMENT					
General Budget					
5000	CAPITAL EXPENDITURES	7,228	8,539	8,388	3,096
1-1-2 REGULATE PESTICIDE USE					
General Budget					
5000	CAPITAL EXPENDITURES	46,374	45,858	47,312	17,994
1-1-3 INTEGRATED PEST MANAGEMENT					
General Budget					
5000	CAPITAL EXPENDITURES	120,699	118,683	103,211	35,563
1-1-4 CERTIFY PRODUCE					
General Budget					
5000	CAPITAL EXPENDITURES	1,631	1,418	1,525	579
1-1-5 AGRICULTURAL PRODUCTION DEVELOPMENT					
General Budget					
5000	CAPITAL EXPENDITURES	20,596	21,165	28,944	6,841
2-1-1 SURVEILLANCE/BIOSECURITY EFFORTS					
General Budget					

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
1 Computer Equipment & Software					
5000	CAPITAL EXPENDITURES	22,579	28,187	23,410	8,909
2-1-2 VERIFY SEED QUALITY					
General Budget					
5000	CAPITAL EXPENDITURES	7,164	9,132	18,898	7,184
2-1-3 AGRICULTURAL COMMODITY REGULATION					
General Budget					
5000	CAPITAL EXPENDITURES	11,066	11,572	10,311	3,923
2-1-4 STRUCTURAL PEST CONTROL					
General Budget					
5000	CAPITAL EXPENDITURES	16,886	19,715	18,898	7,184
3-1-1 INSPECT MEASURING DEVICES					
General Budget					
5000	CAPITAL EXPENDITURES	57,919	54,100	61,668	23,453
4-1-1 SUPPORT NUTRITION PROGRAMS					
General Budget					
5000	CAPITAL EXPENDITURES	174,492	32,500	32,250	110,250
6-1-2 RURAL HEALTH					
General Budget					
5000	CAPITAL EXPENDITURES	7,678	11,306	8,985	3,424
	TOTAL, OOEs	**$494,312**	**$362,175**	**363,800**	**228,400**

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
1 Computer Equipment & Software					
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 ECONOMIC DEVELOPMENT					
General Budget					
1	General Revenue Fund	7,228	8,539	8,388	3,096
1-1-2 REGULATE PESTICIDE USE					
General Budget					
1	General Revenue Fund	46,374	45,858	47,312	17,994
1-1-3 INTEGRATED PEST MANAGEMENT					
General Budget					
1	General Revenue Fund	120,699	118,683	103,211	35,563
1-1-4 CERTIFY PRODUCE					
General Budget					
1	General Revenue Fund	1,631	1,418	1,525	579
1-1-5 AGRICULTURAL PRODUCTION DEVELOPMENT					
General Budget					
1	General Revenue Fund	20,596	21,165	28,944	6,841
2-1-1 SURVEILLANCE/BIOSECURITY EFFORTS					
General Budget					
1	General Revenue Fund	22,579	28,187	23,410	8,909
2-1-2 VERIFY SEED QUALITY					
General Budget					

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
1 Computer Equipment & Software					
1	General Revenue Fund	7,164	9,132	18,898	7,184
2-1-3 AGRICULTURAL COMMODITY REGULATION					
General Budget					
1	General Revenue Fund	11,066	11,572	10,311	3,923
2-1-4 STRUCTURAL PEST CONTROL					
General Budget					
1	General Revenue Fund	16,886	19,715	18,898	7,184
3-1-1 INSPECT MEASURING DEVICES					
General Budget					
1	General Revenue Fund	57,919	54,100	61,668	23,453
6-1-2 RURAL HEALTH					
General Budget					
1	General Revenue Fund	7,678	11,306	8,985	3,424
	TOTAL, GENERAL REVENUE FUNDS	**$319,820**	**$329,675**	**331,550**	**118,150**
FEDERAL FUNDS					
Capital					
4-1-1 SUPPORT NUTRITION PROGRAMS					
General Budget					
555	Federal Funds	174,492	32,500	32,250	110,250
	TOTAL, FEDERAL FUNDS	**$174,492**	**$32,500**	**32,250**	**110,250**
	TOTAL, MOFs	**$494,312**	**$362,175**	**363,800**	**228,400**

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
6 Licensing & Regulation System					
OOE					
Capital					
1-1-1 ECONOMIC DEVELOPMENT					
General Budget					
5000	CAPITAL EXPENDITURES	0	0	0	0
1-1-2 REGULATE PESTICIDE USE					
General Budget					
5000	CAPITAL EXPENDITURES	0	0	0	0
1-1-3 INTEGRATED PEST MANAGEMENT					
General Budget					
5000	CAPITAL EXPENDITURES	0	0	0	0
2-1-3 AGRICULTURAL COMMODITY REGULATION					
General Budget					
5000	CAPITAL EXPENDITURES	0	0	0	0
2-1-4 STRUCTURAL PEST CONTROL					
General Budget					
5000	CAPITAL EXPENDITURES	0	0	0	0
3-1-1 INSPECT MEASURING DEVICES					
General Budget					
5000	CAPITAL EXPENDITURES	0	0	0	0
	TOTAL, OOEs	**$0**	**$0**	**0**	**0**

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
6 Licensing & Regulation System					
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 ECONOMIC DEVELOPMENT					
General Budget					
1	General Revenue Fund	0	0	0	0
1-1-2 REGULATE PESTICIDE USE					
General Budget					
1	General Revenue Fund	0	0	0	0
1-1-3 INTEGRATED PEST MANAGEMENT					
General Budget					
1	General Revenue Fund	0	0	0	0
2-1-3 AGRICULTURAL COMMODITY REGULATION					
General Budget					
1	General Revenue Fund	0	0	0	0
2-1-4 STRUCTURAL PEST CONTROL					
General Budget					
1	General Revenue Fund	0	0	0	0
3-1-1 INSPECT MEASURING DEVICES					
General Budget					
1	General Revenue Fund	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$0**	**$0**	**0**	**0**
	TOTAL, MOFs	**$0**	**$0**	**0**	**0**

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
7 Schedule Optimization Software					
OOE					
Capital					
4-1-1 SUPPORT NUTRITION PROGRAMS					
General Budget					
5000	CAPITAL EXPENDITURES	0	0	0	0
	TOTAL, OOEs	**$0**	**$0**	**0**	**0**
MOF					
FEDERAL FUNDS					
Capital					
4-1-1 SUPPORT NUTRITION PROGRAMS					
General Budget					
555	Federal Funds	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$0**	**$0**	**0**	**0**
	TOTAL, MOFs	**$0**	**$0**	**0**	**0**

5006 Transportation Items

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
3 FLEET VEHICLES					
OOE					
Capital					
1-1-1 ECONOMIC DEVELOPMENT					
General Budget					
5000	CAPITAL EXPENDITURES	56,307	91,811	59,407	62,108
1-1-2 REGULATE PESTICIDE USE					
General Budget					
5000	CAPITAL EXPENDITURES	42,054	68,572	44,370	46,387
1-1-3 INTEGRATED PEST MANAGEMENT					
General Budget					
5000	CAPITAL EXPENDITURES	115,730	188,705	122,103	127,653
1-1-4 CERTIFY PRODUCE					
General Budget					
5000	CAPITAL EXPENDITURES	1,288	2,100	1,359	1,420
2-1-1 SURVEILLANCE/BIOSECURITY EFFORTS					
General Budget					
5000	CAPITAL EXPENDITURES	58,634	95,606	61,863	64,675
2-1-2 VERIFY SEED QUALITY					
General Budget					
5000	CAPITAL EXPENDITURES	31,188	50,854	32,905	34,401

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
3 FLEET VEHICLES					
2-1-3 AGRICULTURAL COMMODITY REGULATION					
General Budget					
5000	CAPITAL EXPENDITURES	10,620	17,316	11,204	11,714
2-1-4 STRUCTURAL PEST CONTROL					
General Budget					
5000	CAPITAL EXPENDITURES	17,459	28,468	18,421	19,258
3-1-1 INSPECT MEASURING DEVICES					
General Budget					
5000	CAPITAL EXPENDITURES	51,398	83,808	54,229	56,694
6-1-1 RURAL COMMUNITY AND ECO DEVELOPMENT					
General Budget					
5000	CAPITAL EXPENDITURES	22,785	37,152	24,040	25,132
6-1-2 RURAL HEALTH					
General Budget					
5000	CAPITAL EXPENDITURES	9,572	15,608	10,099	10,558
	TOTAL, OOEs	**$417,035**	**$680,000**	**440,000**	**460,000**

MOF

GENERAL REVENUE FUNDS

Capital

1-1-1 ECONOMIC DEVELOPMENT

General Budget

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
3 FLEET VEHICLES					
1	General Revenue Fund	56,307	91,811	59,407	62,108
1-1-2 REGULATE PESTICIDE USE					
General Budget					
1	General Revenue Fund	42,054	68,572	44,370	46,387
1-1-3 INTEGRATED PEST MANAGEMENT					
General Budget					
1	General Revenue Fund	115,730	188,705	122,103	127,653
1-1-4 CERTIFY PRODUCE					
General Budget					
1	General Revenue Fund	1,288	2,100	1,359	1,420
2-1-1 SURVEILLANCE/BIOSECURITY EFFORTS					
General Budget					
1	General Revenue Fund	58,634	95,606	61,863	64,675
2-1-2 VERIFY SEED QUALITY					
General Budget					
1	General Revenue Fund	31,188	50,854	32,905	34,401
2-1-3 AGRICULTURAL COMMODITY REGULATION					
General Budget					
1	General Revenue Fund	10,620	17,316	11,204	11,714
2-1-4 STRUCTURAL PEST CONTROL					
General Budget					
1	General Revenue Fund	17,459	28,468	18,421	19,258

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
3 FLEET VEHICLES					
3-1-1 INSPECT MEASURING DEVICES					
General Budget					
1	General Revenue Fund	51,398	83,808	54,229	56,694
6-1-1 RURAL COMMUNITY AND ECO DEVELOPMENT					
General Budget					
1	General Revenue Fund	22,785	37,152	24,040	25,132
6-1-2 RURAL HEALTH					
General Budget					
1	General Revenue Fund	9,572	15,608	10,099	10,558
	TOTAL, GENERAL REVENUE FUNDS	**$417,035**	**$680,000**	**440,000**	**460,000**
	TOTAL, MOFs	**$417,035**	**$680,000**	**440,000**	**460,000**

5007 Acquisition of Capital Equipment and Items

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
4 OCTANE ANALYZERS					
OOE					
Capital					
3-1-1 INSPECT MEASURING DEVICES					
General Budget					
5000	CAPITAL EXPENDITURES	314,820	89,000	240,000	140,000
	TOTAL, OOEs	**$314,820**	**$89,000**	**240,000**	**140,000**
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-1 INSPECT MEASURING DEVICES					
General Budget					
1	General Revenue Fund	314,820	89,000	240,000	140,000
	TOTAL, GENERAL REVENUE FUNDS	**$314,820**	**$89,000**	**240,000**	**140,000**
	TOTAL, MOFs	**$314,820**	**$89,000**	**240,000**	**140,000**

5008 Other Lease Payments to the Master Lease Purchase Program (MLPP

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
5 MASTER LEASE PURCHASE PAYMENT					
OOE					
Capital					
3-1-1 INSPECT MEASURING DEVICES					
General Budget					
5000	CAPITAL EXPENDITURES	125,550	150,575	148,608	147,703
	TOTAL, OOEs	**$125,550**	**$150,575**	**148,608**	**147,703**
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-1 INSPECT MEASURING DEVICES					
General Budget					
1	General Revenue Fund	125,550	150,575	148,608	147,703
	TOTAL, GENERAL REVENUE FUNDS	**$125,550**	**$150,575**	**148,608**	**147,703**
	TOTAL, MOFs	**$125,550**	**$150,575**	**148,608**	**147,703**

7000 Data Center Consolidation

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
2 Data Center Consolidation					
OOE					
Capital					
1-1-1 ECONOMIC DEVELOPMENT					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	556	565	572	578
1-1-2 REGULATE PESTICIDE USE					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	3,565	3,624	3,671	3,709
1-1-3 INTEGRATED PEST MANAGEMENT					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	9,237	9,429	9,513	9,653
1-1-4 CERTIFY PRODUCE					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	125	127	129	130
1-1-5 AGRICULTURAL PRODUCTION DEVELOPMENT					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	1,583	1,609	1,630	1,647
2-1-1 SURVEILLANCE/BIOSECURITY EFFORTS					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	1,736	1,764	1,787	1,806

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
2 Data Center Consolidation					
2-1-2 VERIFY SEED QUALITY					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	551	560	567	573
2-1-3 AGRICULTURAL COMMODITY REGULATION					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	851	864	876	885
2-1-4 STRUCTURAL PEST CONTROL					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	1,298	1,319	1,337	1,351
3-1-1 INSPECT MEASURING DEVICES					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	4,453	4,525	4,585	4,632
4-1-1 SUPPORT NUTRITION PROGRAMS					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
4-2-1 NUTRITION ASSISTANCE					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
5-1-1 RESEARCH AND DEVELOPMENT					
General Budget					

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
2 Data Center Consolidation					
2001	PROFESSIONAL FEES AND SERVICES	42	0	43	0
6-1-1 RURAL COMMUNITY AND ECO DEVELOPMENT					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	543	552	560	565
6-1-2 RURAL HEALTH					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	47	47	48	49
	TOTAL, OOEs	**$24,587**	**$24,985**	**25,318**	**25,578**
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 ECONOMIC DEVELOPMENT					
General Budget					
1	General Revenue Fund	556	565	572	578
1-1-2 REGULATE PESTICIDE USE					
General Budget					
1	General Revenue Fund	3,565	3,624	3,671	3,709
1-1-3 INTEGRATED PEST MANAGEMENT					
General Budget					
1	General Revenue Fund	9,237	9,429	9,513	9,653
1-1-4 CERTIFY PRODUCE					
General Budget					

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
2 Data Center Consolidation					
1	General Revenue Fund	125	127	129	130
1-1-5 AGRICULTURAL PRODUCTION DEVELOPMENT					
General Budget					
1	General Revenue Fund	1,583	1,609	1,630	1,647
2-1-1 SURVEILLANCE/BIOSECURITY EFFORTS					
General Budget					
1	General Revenue Fund	1,736	1,764	1,787	1,806
2-1-2 VERIFY SEED QUALITY					
General Budget					
1	General Revenue Fund	551	560	567	573
2-1-3 AGRICULTURAL COMMODITY REGULATION					
General Budget					
1	General Revenue Fund	851	864	876	885
2-1-4 STRUCTURAL PEST CONTROL					
General Budget					
1	General Revenue Fund	1,298	1,319	1,337	1,351
3-1-1 INSPECT MEASURING DEVICES					
General Budget					
1	General Revenue Fund	4,453	4,525	4,585	4,632
5-1-1 RESEARCH AND DEVELOPMENT					
General Budget					
1	General Revenue Fund	42	0	43	0

551 Department of Agriculture

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
2 Data Center Consolidation					
6-1-1 RURAL COMMUNITY AND ECO DEVELOPMENT					
General Budget					
1	General Revenue Fund	543	552	560	565
6-1-2 RURAL HEALTH					
General Budget					
1	General Revenue Fund	47	47	48	49
	TOTAL, GENERAL REVENUE FUNDS	**$24,587**	**$24,985**	**25,318**	**25,578**
	TOTAL, MOFs	**$24,587**	**$24,985**	**25,318**	**25,578**

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	Est 2014	Bud 2015	BL 2016	BL 2017
CAPITAL				
General Budget				
GENERAL REVENUE FUNDS	$1,201,812	$1,274,235	1,185,476	891,431
FEDERAL FUNDS	$174,492	$32,500	32,250	110,250
TOTAL, GENERAL BUDGET	1,376,304	1,306,735	1,217,726	1,001,681
TOTAL, ALL PROJECTS	**$1,376,304**	**$1,306,735**	**1,217,726**	**1,001,681**

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Supporting Schedules

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Historically Underutilized Business

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6.A. Historically Underutilized Business Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **551** Agency: **Department of Agriculture**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2012 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2012	HUB Expenditures FY 2013 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2013
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction	0.0 %	0.0%	0.0%	$0	$6,052	0.0 %	0.0%	0.0%	$0	$52,616
32.7%	Special Trade Construction	32.7 %	20.7%	-12.0%	$5,860	$28,283	32.7 %	12.5%	-20.2%	$1,190	$9,513
23.6%	Professional Services	23.6 %	16.0%	-7.6%	$6,221	$38,940	23.6 %	2.1%	-21.5%	$6,062	$285,339
24.6%	Other Services	24.6 %	44.2%	19.6%	$2,113,011	$4,777,627	24.6 %	5.8%	-18.8%	$413,948	$7,121,571
21.0%	Commodities	21.0 %	1.8%	-19.2%	$68,243	$3,717,480	21.0 %	6.7%	-14.3%	$147,295	$2,183,162
	Total Expenditures		**25.6%**		**$2,193,335**	**$8,568,382**		**5.9%**		**$568,495**	**$9,652,201**

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

Agency total expenditures in the Special Trade and Commodities categories decreased from 2012 to 2013. During this period HUB expenditures in the Special Trade category decreased by 8.2%, while those in Commodities increased by 4.9%. TDA total agency expenditures in the Professional and Other Services categories increased from 2012 to 2013. While HUB expenditures for Professional Services increase by 13.68% in 2013, those in the Other Services category decrease by 38.4%.

Applicability:

Heavy Construction was not applicable in FY2012 or FY2013.

Factors Affecting Attainment:

In FY12 & FY13 Building Construction, Special Trade, Professional Services and Other Services were awarded through a competitive process. TDA has specialized contract requirements for certain type of services (e.g. calibration of weights & measures, convenient testing, quality improvement and other services to support rural health hospitals), where there are limited number of available vendors including HUBs for these services. TDA expenditures in the Other Services categories are primarily for temporary services, which by statue are limited to the mandatory state use purchasing program, which precludes HUB participation.

"Good-Faith" Efforts:

The agency made the required good faith efforts to comply with all statutory provisions relating to HUB requirements including Chapter 2161 of the Texas Government Code and Sections 111.31 of Title 1, Part 5 of the Texas Administrative Code. TDA includes HUB vendors on the Centralized Master Bidder's List (CMBL) in all competitive solicitations greater than $5,000.

Agency Code: **551** Agency: **Department of Agriculture**

The agency has adopted the statewide HUB goals published in 34 TAC, 20.13(d) as HUB goals for TDA and is upgrading those goals based on the results of the 2009 Texas Disparity Study released March 30, 2010 and the HUB Education & Outreach Report released August 2011. TDA also uses the Centralized Master Bidder's List (CMBL) to determine the availability of HUBs. The agency co-hosts HUB forums across the State of Texas to find and utilize more HUB vendors.

Federal Funds

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551 Department of Agriculture

CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
10.025.000 Plant and Animal Disease					
1 - 1 - 3 INTEGRATED PEST MANAGEMENT	187,567	355,667	343,887	343,887	343,887
1 - 1 - 5 AGRICULTURAL PRODUCTION DEVELOP	1,884	32,099	0	0	0
2 - 1 - 1 SURVEILLANCE/BIOSECURITY EFFORTS	726,972	894,005	898,794	898,794	898,794
TOTAL, ALL STRATEGIES	**$916,423**	**$1,281,771**	**$1,242,681**	**$1,242,681**	**$1,242,681**
ADDL FED FNDS FOR EMPL BENEFITS	71,504	68,361	68,361	68,361	68,361
TOTAL, FEDERAL FUNDS	**$987,927**	**$1,350,132**	**$1,311,042**	**$1,311,042**	**$1,311,042**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.025.002 PLANT AND ANIMAL FIRE ANT					
2 - 1 - 1 SURVEILLANCE/BIOSECURITY EFFORTS	49,024	13,060	98,642	98,642	98,642
TOTAL, ALL STRATEGIES	**$49,024**	**$13,060**	**$98,642**	**$98,642**	**$98,642**
ADDL FED FNDS FOR EMPL BENEFITS	4,137	4,257	8,352	8,352	8,352
TOTAL, FEDERAL FUNDS	**$53,161**	**$17,317**	**$106,994**	**$106,994**	**$106,994**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.025.003 PLANT AND ANIMAL GYPSY MO					
2 - 1 - 1 SURVEILLANCE/BIOSECURITY EFFORTS	14,521	58,480	58,480	58,480	58,480
TOTAL, ALL STRATEGIES	**$14,521**	**$58,480**	**$58,480**	**$58,480**	**$58,480**
ADDL FED FNDS FOR EMPL BENEFITS	1,916	2,967	2,967	2,967	2,967
TOTAL, FEDERAL FUNDS	**$16,437**	**$61,447**	**$61,447**	**$61,447**	**$61,447**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.153.000 Market News					
1 - 1 - 1 ECONOMIC DEVELOPMENT	11,000	11,000	11,000	11,000	11,000

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$11,000**	**$11,000**	**$11,000**	**$11,000**	**$11,000**
ADDL FED FNDS FOR EMPL BENEFITS	0	406	406	406	406
TOTAL, FEDERAL FUNDS	**$11,000**	**$11,406**	**$11,406**	**$11,406**	**$11,406**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.156.000 Federal-State Marketing					
1 - 1 - 1 ECONOMIC DEVELOPMENT	3,682	0	0	0	0
TOTAL, ALL STRATEGIES	**$3,682**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$3,682**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.163.000 Mkt Protection and Prom					
1 - 1 - 2 REGULATE PESTICIDE USE	927,985	1,210,000	1,156,000	1,156,000	1,156,000
TOTAL, ALL STRATEGIES	**$927,985**	**$1,210,000**	**$1,156,000**	**$1,156,000**	**$1,156,000**
ADDL FED FNDS FOR EMPL BENEFITS	31,924	32,721	32,721	32,721	32,721
TOTAL, FEDERAL FUNDS	**$959,909**	**$1,242,721**	**$1,188,721**	**$1,188,721**	**$1,188,721**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.169.000 Specialty Crop Block Grant Program					
1 - 1 - 5 AGRICULTURAL PRODUCTION DEVELOPI	1,780,554	1,420,956	1,854,057	1,854,057	1,854,057
TOTAL, ALL STRATEGIES	**$1,780,554**	**$1,420,956**	**$1,854,057**	**$1,854,057**	**$1,854,057**
ADDL FED FNDS FOR EMPL BENEFITS	0	410	410	410	410
TOTAL, FEDERAL FUNDS	**$1,780,554**	**$1,421,366**	**$1,854,467**	**$1,854,467**	**$1,854,467**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.171.000 Organic Certification Cost Share					
1 - 1 - 3 INTEGRATED PEST MANAGEMENT	0	0	317,600	317,600	317,600

551 Department of Agriculture

CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$0**	**$0**	**$317,600**	**$317,600**	**$317,600**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$0**	**$317,600**	**$317,600**	**$317,600**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.553.000 School Breakfast Program					
4 - 2 - 1 NUTRITION ASSISTANCE	5,431,576	5,665,884	5,229,485	5,229,485	5,229,485
TOTAL, ALL STRATEGIES	**$5,431,576**	**$5,665,884**	**$5,229,485**	**$5,229,485**	**$5,229,485**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$5,431,576**	**$5,665,884**	**$5,229,485**	**$5,229,485**	**$5,229,485**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.555.000 National School Lunch Pr					
4 - 2 - 1 NUTRITION ASSISTANCE	11,230,696	11,374,258	11,413,000	11,413,000	11,413,000
TOTAL, ALL STRATEGIES	**$11,230,696**	**$11,374,258**	**$11,413,000**	**$11,413,000**	**$11,413,000**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$11,230,696**	**$11,374,258**	**$11,413,000**	**$11,413,000**	**$11,413,000**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.556.000 Special Milk Program for					
4 - 2 - 1 NUTRITION ASSISTANCE	22,769	13,086	33,886	33,886	33,886
TOTAL, ALL STRATEGIES	**$22,769**	**$13,086**	**$33,886**	**$33,886**	**$33,886**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$22,769**	**$13,086**	**$33,886**	**$33,886**	**$33,886**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.558.000 Child and Adult Care Foo					
4 - 2 - 1 NUTRITION ASSISTANCE	306,801,084	314,436,876	318,461,201	318,461,201	318,461,201

551 Department of Agriculture

CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$306,801,084**	**$314,436,876**	**$318,461,201**	**$318,461,201**	**$318,461,201**
ADDL FED FNDS FOR EMPL BENEFITS	138,393	183,118	183,118	212,564	212,564
TOTAL, FEDERAL FUNDS	**$306,939,477**	**$314,619,994**	**$318,644,319**	**$318,673,765**	**$318,673,765**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.559.000 Summer Food Service Prog					
4 - 2 - 1 NUTRITION ASSISTANCE	47,290,624	47,197,136	47,193,297	47,193,297	47,193,297
TOTAL, ALL STRATEGIES	**$47,290,624**	**$47,197,136**	**$47,193,297**	**$47,193,297**	**$47,193,297**
ADDL FED FNDS FOR EMPL BENEFITS	80,561	57,292	57,292	57,292	57,292
TOTAL, FEDERAL FUNDS	**$47,371,185**	**$47,254,428**	**$47,250,589**	**$47,250,589**	**$47,250,589**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.560.000 State Administrative Exp					
4 - 1 - 1 SUPPORT NUTRITION PROGRAMS	23,212,654	27,865,045	27,634,001	22,449,828	22,449,828
TOTAL, ALL STRATEGIES	**$23,212,654**	**$27,865,045**	**$27,634,001**	**$22,449,828**	**$22,449,828**
ADDL FED FNDS FOR EMPL BENEFITS	883,905	951,182	951,182	951,182	951,182
TOTAL, FEDERAL FUNDS	**$24,096,559**	**$28,816,227**	**$28,585,183**	**$23,401,010**	**$23,401,010**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.565.000 Commodity Supplemental F					
4 - 2 - 1 NUTRITION ASSISTANCE	2,607,206	2,370,000	2,375,000	2,375,000	2,375,000
TOTAL, ALL STRATEGIES	**$2,607,206**	**$2,370,000**	**$2,375,000**	**$2,375,000**	**$2,375,000**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$2,607,206**	**$2,370,000**	**$2,375,000**	**$2,375,000**	**$2,375,000**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.568.000 Emergency Food Assistanc					
4 - 2 - 1 NUTRITION ASSISTANCE	6,944,655	5,981,482	5,987,685	5,987,685	5,987,685

551 Department of Agriculture

CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$6,944,655**	**$5,981,482**	**$5,987,685**	**$5,987,685**	**$5,987,685**
ADDL FED FNDS FOR EMPL BENEFITS	3,510	6,179	6,179	6,179	6,179
TOTAL, FEDERAL FUNDS	**$6,948,165**	**$5,987,661**	**$5,993,864**	**$5,993,864**	**$5,993,864**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.572.000 WIC Farmers Market Nutr					
4 - 2 - 1 NUTRITION ASSISTANCE	511,816	1,009,761	1,010,361	1,010,361	1,010,361
TOTAL, ALL STRATEGIES	**$511,816**	**$1,009,761**	**$1,010,361**	**$1,010,361**	**$1,010,361**
ADDL FED FNDS FOR EMPL BENEFITS	478	43	43	43	43
TOTAL, FEDERAL FUNDS	**$512,294**	**$1,009,804**	**$1,010,404**	**$1,010,404**	**$1,010,404**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.576.000 Senior Farmers Market Nutrition Prg					
4 - 2 - 1 NUTRITION ASSISTANCE	99,966	32,477	121,300	121,300	121,300
TOTAL, ALL STRATEGIES	**$99,966**	**$32,477**	**$121,300**	**$121,300**	**$121,300**
ADDL FED FNDS FOR EMPL BENEFITS	160	236	236	236	236
TOTAL, FEDERAL FUNDS	**$100,126**	**$32,713**	**$121,536**	**$121,536**	**$121,536**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.582.000 Fruit & Vegetable Program					
4 - 1 - 1 SUPPORT NUTRITION PROGRAMS	7,729,628	7,575,000	7,576,118	7,576,118	7,576,118
TOTAL, ALL STRATEGIES	**$7,729,628**	**$7,575,000**	**$7,576,118**	**$7,576,118**	**$7,576,118**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$7,729,628**	**$7,575,000**	**$7,576,118**	**$7,576,118**	**$7,576,118**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.601.000 Market Access Program					
1 - 1 - 1 ECONOMIC DEVELOPMENT	0	5,000	0	0	0

551 Department of Agriculture

CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$0**	**$5,000**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$5,000**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
14.228.000 Community Development Blo					
6 - 1 - 1 RURAL COMMUNITY AND ECO DEVELOP	52,851,750	62,566,661	61,494,579	61,494,579	61,494,579
TOTAL, ALL STRATEGIES	**$52,851,750**	**$62,566,661**	**$61,494,579**	**$61,494,579**	**$61,494,579**
ADDL FED FNDS FOR EMPL BENEFITS	6,769	11,373	11,373	11,373	11,373
TOTAL, FEDERAL FUNDS	**$52,858,519**	**$62,578,034**	**$61,505,952**	**$61,505,952**	**$61,505,952**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
21.000.004 St Small Business Crdt Initiative					
1 - 1 - 1 ECONOMIC DEVELOPMENT	2,655,087	0	1,303,291	0	0
TOTAL, ALL STRATEGIES	**$2,655,087**	**$0**	**$1,303,291**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$2,655,087**	**$0**	**$1,303,291**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
59.061.000 Trade and Export Promotion Pilot					
1 - 1 - 1 ECONOMIC DEVELOPMENT	83,587	102,762	0	0	0
TOTAL, ALL STRATEGIES	**$83,587**	**$102,762**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	8,762	6,634	0	0	0
TOTAL, FEDERAL FUNDS	**$92,349**	**$109,396**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
66.700.000 Consolidated Pesticide Co					
1 - 1 - 2 REGULATE PESTICIDE USE	552,071	661,073	588,536	588,536	588,536
2 - 1 - 4 STRUCTURAL PEST CONTROL	92,662	0	72,537	72,537	72,537

551 Department of Agriculture

CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$644,733**	**$661,073**	**$661,073**	**$661,073**	**$661,073**
ADDL FED FNDS FOR EMPL BENEFITS	67,860	76,239	76,239	76,239	76,239
TOTAL, FEDERAL FUNDS	**$712,593**	**$737,312**	**$737,312**	**$737,312**	**$737,312**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.241.000 State Rural Hospital Program					
6 - 1 - 2 RURAL HEALTH	659,665	616,316	700,663	672,309	672,309
TOTAL, ALL STRATEGIES	**$659,665**	**$616,316**	**$700,663**	**$672,309**	**$672,309**
ADDL FED FNDS FOR EMPL BENEFITS	477	216	216	216	216
TOTAL, FEDERAL FUNDS	**$660,142**	**$616,532**	**$700,879**	**$672,525**	**$672,525**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.301.000 Small Rural Hospital Program					
6 - 1 - 2 RURAL HEALTH	295,850	1,078,001	766,513	766,513	766,513
TOTAL, ALL STRATEGIES	**$295,850**	**$1,078,001**	**$766,513**	**$766,513**	**$766,513**
ADDL FED FNDS FOR EMPL BENEFITS	0	64	64	64	64
TOTAL, FEDERAL FUNDS	**$295,850**	**$1,078,065**	**$766,577**	**$766,577**	**$766,577**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.913.000 Grants to States for Ope					
6 - 1 - 2 RURAL HEALTH	237,114	537,356	180,000	180,000	180,000
TOTAL, ALL STRATEGIES	**$237,114**	**$537,356**	**$180,000**	**$180,000**	**$180,000**
ADDL FED FNDS FOR EMPL BENEFITS	0	247	247	247	247
TOTAL, FEDERAL FUNDS	**$237,114**	**$537,603**	**$180,247**	**$180,247**	**$180,247**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

551 Department of Agriculture

CFDA NUMBER/ STRATEGY		**Exp 2013**	**Est 2014**	**Bud 2015**	**BL 2016**	**BL 2017**
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS						
10.025.000	Plant and Animal Disease	916,423	1,281,771	1,242,681	1,242,681	1,242,681
10.025.002	PLANT AND ANIMAL FIRE ANT	49,024	13,060	98,642	98,642	98,642
10.025.003	PLANT AND ANIMAL GYPSY MO	14,521	58,480	58,480	58,480	58,480
10.153.000	Market News	11,000	11,000	11,000	11,000	11,000
10.156.000	Federal-State Marketing	3,682	0	0	0	0
10.163.000	Mkt Protection and Prom	927,985	1,210,000	1,156,000	1,156,000	1,156,000
10.169.000	Specialty Crop Block Grant Program	1,780,554	1,420,956	1,854,057	1,854,057	1,854,057
10.171.000	Organic Certification Cost Share	0	0	317,600	317,600	317,600
10.553.000	School Breakfast Program	5,431,576	5,665,884	5,229,485	5,229,485	5,229,485
10.555.000	National School Lunch Pr	11,230,696	11,374,258	11,413,000	11,413,000	11,413,000
10.556.000	Special Milk Program for	22,769	13,086	33,886	33,886	33,886
10.558.000	Child and Adult Care Foo	306,801,084	314,436,876	318,461,201	318,461,201	318,461,201
10.559.000	Summer Food Service Prog	47,290,624	47,197,136	47,193,297	47,193,297	47,193,297
10.560.000	State Administrative Exp	23,212,654	27,865,045	27,634,001	22,449,828	22,449,828
10.565.000	Commodity Supplemental F	2,607,206	2,370,000	2,375,000	2,375,000	2,375,000
10.568.000	Emergency Food Assistanc	6,944,655	5,981,482	5,987,685	5,987,685	5,987,685
10.572.000	WIC Farmers Market Nutr	511,816	1,009,761	1,010,361	1,010,361	1,010,361

551 Department of Agriculture

CFDA NUMBER/ STRATEGY		**Exp 2013**	**Est 2014**	**Bud 2015**	**BL 2016**	**BL 2017**
10.576.000	Senior Farmers Market Nutrition Prg	99,966	32,477	121,300	121,300	121,300
10.582.000	Fruit & Vegetable Program	7,729,628	7,575,000	7,576,118	7,576,118	7,576,118
10.601.000	Market Access Program	0	5,000	0	0	0
14.228.000	Community Development Blo	52,851,750	62,566,661	61,494,579	61,494,579	61,494,579
21.000.004	St Small Business Crdt Initiative	2,655,087	0	1,303,291	0	0
59.061.000	Trade and Export Promotion Pilot	83,587	102,762	0	0	0
66.700.000	Consolidated Pesticide Co	644,733	661,073	661,073	661,073	661,073
93.241.000	State Rural Hospital Program	659,665	616,316	700,663	672,309	672,309
93.301.000	Small Rural Hospital Program	295,850	1,078,001	766,513	766,513	766,513
93.913.000	Grants to States for Ope	237,114	537,356	180,000	180,000	180,000
TOTAL, ALL STRATEGIES		$473,013,649	$493,083,441	$496,879,913	$490,364,095	$490,364,095
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		1,300,356	1,401,945	1,399,406	1,428,852	1,428,852
TOTAL, FEDERAL FUNDS		**$474,314,005**	**$494,485,386**	**$498,279,319**	**$491,792,947**	**$491,792,947**
TOTAL, ADDL GR FOR EMPL BENEFITS		**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF SPECIAL CONCERNS/ISSUES

551 Department of Agriculture

CFDA NUMBER/ STRATEGY	**Exp 2013**	**Est 2014**	**Bud 2015**	**BL 2016**	**BL 2017**

Assumptions and Methodology:

Potential Loss:

6.D. Federal Funds Tracking Schedule

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 10.555.000 National School Lunch Pr										
2011	$11,469,442	$10,530,716	$938,726	$0	$0	$0	$0	$0	$11,469,442	$0
2012	$10,757,909	$0	$9,877,419	$880,490	$0	$0	$0	$0	$10,757,909	$0
2013	$11,230,652	$0	$0	$10,311,470	$919,182	$0	$0	$0	$11,230,652	$0
2014	$11,145,647	$0	$0	$0	$10,233,422	$912,225	$0	$0	$11,145,647	$0
2015	$11,413,000	$0	$0	$0	$0	$10,478,894	$934,106	$0	$11,413,000	$0
2016	$11,413,000	$0	$0	$0	$0	$0	$10,478,894	$934,106	$11,413,000	$0
2017	$11,413,000	$0	$0	$0	$0	$0	$0	$10,478,894	$10,478,894	$934,106
Total	**$78,842,650**	**$10,530,716**	**$10,816,145**	**$11,191,960**	**$11,152,604**	**$11,391,119**	**$11,413,000**	**$11,413,000**	**$77,908,544**	**$934,106**

Empl. Benefit Payment	$0	$0	$0	$0	$0	$0	$0	$0	

6.D. Federal Funds Tracking Schedule

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 10.558.000 Child and Adult Care Foo										
2011	$291,676,870	$266,920,766	$24,756,104	$0	$0	$0	$0	$0	$291,676,870	$0
2012	$272,485,904	$0	$247,651,548	$24,834,356	$0	$0	$0	$0	$272,485,904	$0
2013	$306,801,084	$0	$0	$276,430,150	$30,370,934	$0	$0	$0	$306,801,084	$0
2014	$314,436,876	$0	$0	$0	$283,908,516	$30,528,360	$0	$0	$314,436,876	$0
2015	$318,461,201	$0	$0	$0	$0	$287,630,749	$30,830,452	$0	$318,461,201	$0
2016	$318,461,201	$0	$0	$0	$0	$0	$287,604,171	$30,857,030	$318,461,201	$0
2017	$318,461,201	$0	$0	$0	$0	$0	$0	$287,604,171	$287,604,171	$30,857,030
Total	**$2,140,784,337**	**$266,920,766**	**$272,407,652**	**$301,264,506**	**$314,279,450**	**$318,159,109**	**$318,434,623**	**$318,461,201**	**$2,109,927,307**	**$30,857,030**

Empl. Benefit Payment	$208,581	$212,564	$138,393	$183,118	$212,564	$212,564	$212,564	$1,380,348

6.D. Federal Funds Tracking Schedule

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 10.559.000 Summer Food Service Prog										
2011	$44,172,257	$43,711,537	$460,720	$0	$0	$0	$0	$0	$44,172,257	$0
2012	$47,241,759	$0	$46,781,039	$460,720	$0	$0	$0	$0	$47,241,759	$0
2013	$47,290,624	$0	$0	$46,797,379	$493,245	$0	$0	$0	$47,290,624	$0
2014	$47,197,136	$0	$0	$0	$46,704,866	$492,270	$0	$0	$47,197,136	$0
2015	$47,193,297	$0	$0	$0	$0	$46,701,067	$492,230	$0	$47,193,297	$0
2016	$47,193,297	$0	$0	$0	$0	$0	$46,701,067	$492,230	$47,193,297	$0
2017	$47,193,297	$0	$0	$0	$0	$0	$0	$46,701,067	$46,701,067	$492,230
Total	**$327,481,667**	**$43,711,537**	**$47,241,759**	**$47,258,099**	**$47,198,111**	**$47,193,337**	**$47,193,297**	**$47,193,297**	**$326,989,437**	**$492,230**

Empl. Benefit Payment		$133,648	$140,250	$80,561	$57,292	$57,292	$57,292	$57,292	$583,627

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 10.560.000 State Administrative Exp										
2011	$24,358,258	$14,622,864	$9,735,394	$0	$0	$0	$0	$0	$24,358,258	$0
2012	$26,547,311	$0	$16,811,917	$9,735,394	$0	$0	$0	$0	$26,547,311	$0
2013	$24,096,559	$0	$0	$14,465,760	$9,630,799	$0	$0	$0	$24,096,559	$0
2014	$28,816,227	$0	$0	$0	$17,299,093	$11,517,134	$0	$0	$28,816,227	$0
2015	$28,585,183	$0	$0	$0	$0	$17,160,391	$11,424,792	$0	$28,585,183	$0
2016	$23,401,010	$0	$0	$0	$0	$0	$14,048,204	$9,352,806	$23,401,010	$0
2017	$23,401,010	$0	$0	$0	$0	$0	$0	$14,048,204	$14,048,204	$9,352,806
Total	**$179,205,558**	**$14,622,864**	**$26,547,311**	**$24,201,154**	**$26,929,892**	**$28,677,525**	**$25,472,996**	**$23,401,010**	**$169,852,752**	**$9,352,806**

Empl. Benefit Payment		$1,453,375	$1,500,000	$883,905	$951,182	$951,182	$951,182	$951,182	$7,642,008

6.D. Federal Funds Tracking Schedule

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 14.228.000 Community Development Blo										
2011	$75,431,342	$11,517,159	$63,914,183	$0	$0	$0	$0	$0	$75,431,342	$0
2012	$66,918,468	$0	$50,554,979	$16,363,489	$0	$0	$0	$0	$66,918,468	$0
2013	$59,851,897	$0	$0	$32,099,997	$27,751,900	$0	$0	$0	$59,851,897	$0
2014	$59,851,897	$0	$0	$0	$34,730,495	$25,121,402	$0	$0	$59,851,897	$0
2015	$59,608,440	$0	$0	$0	$0	$29,000,726	$30,607,714	$0	$59,608,440	$0
2016	$59,608,440	$0	$0	$0	$0	$0	$29,000,726	$30,607,714	$59,608,440	$0
2017	$59,608,440	$0	$0	$0	$0	$0	$0	$29,000,726	$29,000,726	$30,607,714
Total	**$440,878,924**	**$11,517,159**	**$114,469,162**	**$48,463,486**	**$62,482,395**	**$54,122,128**	**$59,608,440**	**$59,608,440**	**$410,271,210**	**$30,607,714**

Empl. Benefit Payment	$485,645	$406,321	$494,172	$346,717	$350,000	$350,000	$350,000	$2,782,855	

TRACKING NOTES
Award amounts include estimated carryover funds.

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Estimated Revenue Collections

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6.E. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT		Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
1	**General Revenue Fund**					
	Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
	Estimated Revenue:					
3015	Gasohol Pump Labeling Fee	1,155,445	1,148,406	1,160,813	1,160,813	1,160,813
3175	Professional Fees	2,322,321	2,437,597	2,400,000	2,400,000	2,400,000
3400	Business Fees - Agriculture	2,646,795	2,736,553	2,841,189	2,841,189	2,841,189
3402	Weigh/Measure Device Inspctr Licnse	126,754	98,030	99,780	99,780	99,780
3404	Citrus Budwood/Grove Cert Fees	0	8,737	8,737	8,737	8,737
3410	Agriculture Registration Fees	3,051,627	3,665,160	3,000,000	3,909,470	3,000,000
3414	Agriculture Inspection Fees	9,820,181	9,772,742	9,884,282	9,884,282	9,884,282
3420	Livestock Imp/Export Proc Fees	454,653	531,841	435,839	435,839	435,839
3422	Agri Adminstrative Penalty	764,802	1,456,633	1,367,751	1,367,751	1,367,751
3428	Texas Retirement Communities	10,000	30,114	12,733	37,020	15,000
3435	Game/Fish/Equip Fees - Comm'l	11,760	15,120	14,460	14,460	14,460
3719	Fees/Copies or Filing of Records	4,041	2,166	2,363	2,363	2,363
3722	Conf, Semin, & Train Regis Fees	164,011	292,188	294,790	294,790	294,790
3740	Grants/Donations	62,960	38,138	41,224	41,224	41,224
3752	Sale of Publications/Advertising	1,858	3,015	3,379	3,379	3,379
3765	Supplies/Equipment/Services	17,950	0	0	0	0
3770	Administratve Penalties	22,296	13,464	10,214	10,214	10,214
3773	Insurance and Damages	21,416	545	0	0	0
3795	Other Misc Government Revenue	71,732	101,544	283,482	267,482	261,482
3802	Reimbursements-Third Party	0	0	0	0	0
3839	Sale of Motor Vehicle/Boat/Aircraft	18,923	56,340	56,340	56,340	56,340
3879	Credit Card and Related Fees	35,009	39,524	40,641	40,641	40,641
	Subtotal: Actual/Estimated Revenue	20,784,534	22,447,857	21,958,017	22,875,774	21,938,284
	Total Available	**$20,784,534**	**$22,447,857**	**$21,958,017**	**$22,875,774**	**$21,938,284**
Ending Fund/Account Balance		**$20,784,534**	**$22,447,857**	**$21,958,017**	**$22,875,774**	**$21,938,284**

6.E. Estimated Revenue Collections Supporting Schedule

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017

REVENUE ASSUMPTIONS:

Revenue collection is projected to remain at current level between 2014 and 2017.

CONTACT PERSON:

Heather Griffith Peterson

6.E. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
183 Texas Economic Development Fund					
Beginning Balance (Unencumbered):	$0	$15,477,044	$21,080,018	$16,413,954	$17,704,963
Estimated Revenue:					
3790 Deposit to Trust or Suspense	250,000	8,572,657	8,000,000	9,000,000	5,650,000
3851 Interest on St Deposits & Treas Inv	86,302	155,647	193,936	151,008	162,886
3972 Other Cash Transfers Between Funds	15,140,742	0	0	0	0
Subtotal: Actual/Estimated Revenue	15,477,044	8,728,304	8,193,936	9,151,008	5,812,886
Total Available	**$15,477,044**	**$24,205,348**	**$29,273,954**	**$25,564,962**	**$23,517,849**
DEDUCTIONS:					
Expended/Budgeted/Requested	0	(3,125,330)	(12,860,000)	(7,860,000)	(7,860,000)
Total, Deductions	**$0**	**$(3,125,330)**	**$(12,860,000)**	**$(7,860,000)**	**$(7,860,000)**
Ending Fund/Account Balance	**$15,477,044**	**$21,080,018**	**$16,413,954**	**$17,704,962**	**$15,657,849**

REVENUE ASSUMPTIONS:
The Texas Economic Development Fund was created during the 83rd Legislative Session through Senate Bill 1214. The source of the revenue in the fund is entirely federal funds awarded to Texas for a specific purpose. The purpose of the fund is to provide funding to venture capital fund companies to promote economic development in rural Texas, and provide funding to other economic development programs established by TDA.

CONTACT PERSON:
Heather Griffith Peterson

6.E. Estimated Revenue Collections Supporting Schedule
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Agency Code: **551** Agency name: **Department of Agriculture**

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
364 Rural Communities Health Care End					
Beginning Balance (Unencumbered):	$166,770	$100,805	$84,518	$68,232	$51,945
Estimated Revenue:					
3851 Interest on St Deposits & Treas Inv	143,653	137,713	137,713	137,713	137,713
Subtotal: Actual/Estimated Revenue	143,653	137,713	137,713	137,713	137,713
Total Available	**$310,423**	**$238,518**	**$222,231**	**$205,945**	**$189,658**
DEDUCTIONS:					
Expended/Budgeted/Requested	(209,618)	(154,000)	(154,000)	(154,000)	(154,000)
Total, Deductions	**$(209,618)**	**$(154,000)**	**$(154,000)**	**$(154,000)**	**$(154,000)**
Ending Fund/Account Balance	**$100,805**	**$84,518**	**$68,231**	**$51,945**	**$35,658**

REVENUE ASSUMPTIONS:

The $2,500,000 Permanent Endowment Fund for the Rural Communities Healthcare Investment Program was established to assist in attracting and retaining health care professionals in rural communities by providing incentives such as stipends or loan repayment assistance to non-physician health care professionals. Projections are based on the assumptions that interest collections will remain at current levels.

CONTACT PERSON:

Heather Griffith Peterson

6.E. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
575 Farm & Ranch Finance					
Beginning Balance (Unencumbered):	$136,298	$41,635	$0	$0	$0
Estimated Revenue:					
3851 Interest on St Deposits & Treas Inv	376	90	0	0	0
Subtotal: Actual/Estimated Revenue	376	90	0	0	0
Total Available	**$136,674**	**$41,725**	**$0**	**$0**	**$0**
DEDUCTIONS:					
Expended/Budgeted/Requested	(81,552)	(41,725)	0	0	0
Transfer- Employee Benefits (OASI, Insurance, Etc.)	(13,487)	0	0	0	0
Total, Deductions	**$(95,039)**	**$(41,725)**	**$0**	**$0**	**$0**
Ending Fund/Account Balance	**$41,635**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:
The revenue stream for Fund 575 consists only of interest earned on the fund balance deposited at the Comptroller's office. In FY2014 TDA continued to spend down this fund balance, which will be exhausted at the end of FY2014.

CONTACT PERSON:
Heather Griffith Peterson

6.E. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
683 Texas Agricultural Fund					
Beginning Balance (Unencumbered):	$15,269,417	$16,650,989	$19,220,477	$19,345,092	$20,966,091
Estimated Revenue:					
3042 Mtr Veh Assessmt-Young Farmer Pgm	906,385	782,820	782,820	782,820	782,820
3401 Repay Asst Loans/Agric Product	564,473	1,170,526	187,000	187,000	205,000
3408 Farm & Ranch Finance Prog Fees	75,733	111,528	12,600	12,600	12,600
3782 Repayment-Loans, Political Subs	1,000,000	1,200,000	0	1,500,000	2,750,000
3802 Reimbursements-Third Party	0	7,483	0	0	0
3851 Interest on St Deposits & Treas Inv	62,811	63,821	76,882	77,380	83,864
3855 Interest on Invest/Obligtn/Security	113,878	86,315	58,982	54,868	55,368
Subtotal: Actual/Estimated Revenue	2,723,280	3,422,493	1,118,284	2,614,668	3,889,652
Total Available	**$17,992,697**	**$20,073,482**	**$20,338,761**	**$21,959,760**	**$24,855,743**
DEDUCTIONS:					
Expended/Budgeted/Requested	(1,160,813)	(853,004)	(993,669)	(993,669)	(993,669)
Employee Benefits	(180,894)	0	0	0	0
Total, Deductions	**$(1,341,707)**	**$(853,004)**	**$(993,669)**	**$(993,669)**	**$(993,669)**
Ending Fund/Account Balance	**$16,650,990**	**$19,220,478**	**$19,345,092**	**$20,966,091**	**$23,862,074**

REVENUE ASSUMPTIONS:

Fund 683 receives proceeds from license fees on motor vehicles (farm trucks) collected at the county level for the statutorily-directed purpose of funding the Texas Agricultural Finance Authority (TAFA), interest on fund balance, interest on TAFA loans and assorted other fees. TDA estimates revenue from motor vehicles will stay flat through the next biennium. The CPA has projected interest rates will remain flat for the next six to eight months. Conservatively, this same rate has been used for FY 2016-17 TAFA previously provided direct loans through the Rural Development Finance Program and loan guaranties through the Loan Guaranty Program, while these programs no longer exist, performing loans remain. COBJ 3401 reflects principal repayments for these previously approved loans, and interest on these loans is included in COBJ 3855.

CONTACT PERSON:

Heather Griffith Peterson

6.E. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
5002 Yng Farmer Loan Guar Acct					
Beginning Balance (Unencumbered):	$206,448	$206,448	$0	$0	$0
Estimated Revenue:					
3851 Interest on St Deposits & Treas Inv	0	0	0	0	0
Subtotal: Actual/Estimated Revenue	0	0	0	0	0
Total Available	**$206,448**	**$206,448**	**$0**	**$0**	**$0**
DEDUCTIONS:					
Expended/Budgeted/Requested	0	(205,738)	0	0	0
Transfer- Employee Benefits (OASI, Insurance, Etc.)	0	(710)	0	0	0
Total, Deductions	**$0**	**$(206,448)**	**$0**	**$0**	**$0**
Ending Fund/Account Balance	**$206,448**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

In February 2014 the Comptroller of Public Accounts erroneously determined, without consulting TDA, that the purpose for which the revenue in this fund was collected is moot. As a result the CPA closed this fund and transferred $205,741.48 in unexpended funds, which were originally deposited into the account by Texas farmers from fees paid on farm truck license fees for the purpose of funding the Texas Agricultural Finance Authority (TAFA). TAFA continues to exist today and remains a tool for farmers. Since TDA's last Sunset Review in 2008-2009, TDA has been consolidating the various TAFA funds by spending the balances down. That should have been the process with fund 5002. TDA is requesting the Legislature rectify this erroneous funds sweep. Per statute TDA is requesting that the $205,741.48 recently swept from this fund be transferred from the General Revenue fund to TAFA Fund 0683 so that they can be used for the purposed for which they were originally collected from Texas farmers.

CONTACT PERSON:

Heather Griffith Peterson

6.E. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
5047 Perm Fund Rural Health Fac Cap Imp					
Beginning Balance (Unencumbered):	$2,841,149	$3,257,136	$2,933,793	$2,609,481	$2,284,195
Estimated Revenue:					
3851 Interest on St Deposits & Treas Inv	9,237	9,771	8,801	7,828	6,853
3973 Other-Within Fund/Account, Btw Agys	2,051,599	1,970,435	1,970,435	1,970,435	1,970,435
Subtotal: Actual/Estimated Revenue	2,060,836	1,980,206	1,979,236	1,978,263	1,977,288
Total Available	**$4,901,985**	**$5,237,342**	**$4,913,029**	**$4,587,744**	**$4,261,483**
DEDUCTIONS:					
Expended/Budgeted/Requested	(1,635,073)	(2,303,549)	(2,303,549)	(2,303,549)	(2,303,549)
Transfer- Employee Benefits (OASI, Insurance, Etc.)	(9,776)	0	0	0	0
Total, Deductions	**$(1,644,849)**	**$(2,303,549)**	**$(2,303,549)**	**$(2,303,549)**	**$(2,303,549)**
Ending Fund/Account Balance	**$3,257,136**	**$2,933,793**	**$2,609,480**	**$2,284,195**	**$1,957,934**

REVENUE ASSUMPTIONS:

The $50,000,000 Permanent Fund Rural Health Facility Capital Improvement Account was established to fund loans and grants to rural hospitals for capital improvements. Projections for interest shown above are based on the assumptions that interest collections will remain at current levels.

CONTACT PERSON:

Heather Griffith Peterson

6.E. Estimated Revenue Collections Supporting Schedule
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Agency Code: **551** Agency name: **Department of Agriculture**

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
5051 GO TEXAN Partner Program					
Beginning Balance (Unencumbered):	$1,624,278	$1,254,247	$464,708	$114,796	$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	5,038	88	88	88	0
3851 Interest on St Deposits & Treas Inv	5,948	0	0	0	0
Subtotal: Actual/Estimated Revenue	10,986	88	88	88	0
Total Available	**$1,635,264**	**$1,254,335**	**$464,796**	**$114,884**	**$0**
DEDUCTIONS:					
Expended/Budgeted/Requested	(355,760)	(789,627)	(350,000)	(114,884)	0
Transfer- Employee Benefits (OASI, Insurance, Etc.)	(25,256)	0	0	0	0
Total, Deductions	**$(381,016)**	**$(789,627)**	**$(350,000)**	**$(114,884)**	**$0**
Ending Fund/Account Balance	**$1,254,248**	**$464,708**	**$114,796**	**$0**	**$0**

REVENUE ASSUMPTIONS:

The GOTEXAN Partner Program (GOTTEP) is a program designed to increase consumer awareness and expand the markets for Texas agricultural products. This program develops a general promotion and advertising campaign for specific Texas Agricultural Products based on project requests submitted by eligible participants.

CONTACT PERSON:

Heather Griffith Peterson

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Advisory Committee Supporting Schedule

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Agency Code: **551** Agency: **Department of Agriculture**

RURAL HEALTH & ECONOMIC DEVELOPMENT ADVISORY COUNCIL

Statutory Authorization: Govt. Code, Chapter 487.801-806
Number of Members: 9
Committee Status: Ongoing
Date Created: 6/01/2011
Date to Be Abolished:

Strategy (Strategies): 6-1-1 RURAL COMMUNITY AND ECO DEVELOPMENT
6-1-2 RURAL HEALTH

Advisory Committee Costs	**Expended Exp 2013**	**Estimated Est 2014**	**Budgeted Bud 2015**	**Requested BL 2016**	**Requested BL 2017**
Committee Members Direct Expenses					
Committee members meeting expenses	$0	$3,000	$6,000	$6,000	$6,000
Other Expenditures in Support of Committee Activities					
NA	0	0	0	0	0
Total, Committee Expenditures	**$0**	**$3,000**	**$6,000**	**$6,000**	**$6,000**
Method of Financing					
General Revenue Fund	$0	$3,000	$6,000	$6,000	$6,000
Total, Method of Financing	**$0**	**$3,000**	**$6,000**	**$6,000**	**$6,000**
Meetings Per Fiscal Year	0	1	2	2	2

Agency Code: **551** Agency: **Department of Agriculture**

Description and Justification for Continuation/Consequences of Abolishing

Texas Rural Health and Economic Development Advisory Council is required by statute. Sec. 487.801. DEFINITION. In this subchapter, "advisory council" means the Texas Rural Health and Economic Development Advisory Council established under this subchapter.
Added by Acts 2011, 82nd Leg., 1st C.S., Ch. 4, Sec. 62.09, eff. September 28, 2011.

Homeland Security Funding Schedule

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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$1,136,888	$1,462,456	$1,553,803	$1,553,803	$1,553,803
1002	OTHER PERSONNEL COSTS	$40,333	$56,481	$55,347	$55,347	$55,347
2003	CONSUMABLE SUPPLIES	$1,182	$24,089	$24,199	$24,199	$24,199
2005	TRAVEL	$89,543	$86,923	$120,664	$120,664	$120,664
2009	OTHER OPERATING EXPENSE	$326,664	$384,104	$405,982	$405,982	$405,982
TOTAL, OBJECTS OF EXPENSE		**$1,594,610**	**$2,014,053**	**$2,159,995**	**$2,159,995**	**$2,159,995**
METHOD OF FINANCING						
1	General Revenue Fund	$659,472	$1,092,050	$1,168,636	$1,168,636	$1,168,636
	Subtotal, MOF (General Revenue Funds)	$659,472	$1,092,050	$1,168,636	$1.168.636	$1,168,636
555	Federal Funds					
	CFDA 10.025.000, Plant and Animal Disease	$935,138	$922,003	$991,359	$991,359	$991,359
	Subtotal, MOF (Federal Funds)	$935,138	$922,003	$991,359	$991,359	$991,359
TOTAL, METHOD OF FINANCE		**$1,594,610**	**$2,014,053**	**$2,159,995**	**$2,159,995**	**$2,159,995**
FULL-TIME-EQUIVALENT POSITIONS		**24.5**	**31.2**	**31.2**	**31.2**	**31.2**

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

Strategy 2.1.1 Surveilliance/Biosecurity Efforts. The department helps guaed against bioterrorism and prevents ddestructive pests and plant diseases from being shipped into the state by establishing periodic road stations at strategic points along the Texas border. The department conducts quarantine pest surveys and inspections to detect the presence of exotic pests, contain them, and either eradicate them or slow their speed to other areas.

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Estimated Total of All Funds Outside the GAA Bill Pattern

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6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas Department of Agriculture

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2016-17 GAA BILL PATTERN	$	2,243,390

Fund Name Produce Recovery Trust Fund (0974)

Estimated Beginning Balance in FY 2014		$	1,977,902
Estimated Revenues FY 2014		$	66,372
Estimated Revenues FY 2015		$	66,372
	FY 2014-15 Total	$	2,110,646
Estimated Beginning Balance in FY 2016		$	2,110,646
Estimated Revenues FY 2016		$	66,372
Estimated Revenues FY 2017		$	66,372
	FY 2016-17 Total	$	2,243,390

Constitutional or Statutory Creation and Use of Funds:

Chapter 103.002 (a) The produce recovery fund is a special trust fund with the comptroller administered by the department, without appropriation, for the payment of claims against license holders and retailers licensed under Chapter 101.
(b) Fees collected under Section 101.008 or 103.011 and 50 percent of the fines collected under Section 101.020 or 103.013 shall be deposited in the fund.
(c) The clerk of the county court or county court-at-law and the custodian of the county treasury funds shall keep separate records of all fines collected under Section 101.020 or 103.013. On the first day of each January, April, July, and October, the custodian of the funds in the county treasury shall remit 50 percent of the fines collected under those sections to the comptroller of public accounts and the comptroller shall deposit that amount in the fund.
(d) No more than 10 percent of the fund may be expended during any one year for administration of the claims process.
(e) Interest or other income from investment of the fund shall be deposited to the credit of the fund.

Method of Calculation and Revenue Assumptions:

Estimated revenues for FY 2015, 2016 and 2017 are based on anticipated FY 2014 collections.

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10 Percent Biennial Base Reduction Options Schedule

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2016**	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	
1 GO TEXAN Partner Program							
Category: Programs - Grant/Loan/Pass-through Reductions							
Item Comment: Reduces grant program's total funding by the instructed 10%.							
Strategy: 1-1-1 Economic Development							
Gr Dedicated							
5051 GO TEXAN Partner Program	$0	$0	$0	$11,480		$11,480	
Gr Dedicated Total	**$0**	**$0**	**$0**	**$11,480**		**$11,480**	
Item Total	**$0**	**$0**	**$0**	**$11,480**		**$11,480**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
2 Rural Health Capital Improvement Grant/Loan Program							
Category: Programs - Grant/Loan/Pass-through Reductions							
Item Comment: Reduces grant program's total funding by the instructed 10%.							
Strategy: 6-1-2 Rural Health							
Gr Dedicated							
5047 Perm Fund Rural Health Fac Cap Imp	$0	$0	$0	$230,355	$230,355	$460,710	
Gr Dedicated Total	**$0**	**$0**	**$0**	**$230,355**	**$230,355**	**$460,710**	
Item Total	**$0**	**$0**	**$0**	**$230,355**	**$230,355**	**$460,710**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
3 3Es Nutrition Education Grant Program							
Category: Programs - Grant/Loan/Pass-through Reductions							
Item Comment: Reduces grant program's total funding by the instructed 10%.							

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2016**	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	
Strategy: 4-2-1 Nutrition Assistance							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$45,000	$45,000	$90,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$45,000**	**$45,000**	**$90,000**	
Item Total	**$0**	**$0**	**$0**	**$45,000**	**$45,000**	**$90,000**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
4 ACES for Health Grant							
Category: Programs - Service Reductions (Contracted)							
Item Comment: Reduces grant program's total funding by the instructed 10%.							
Strategy: 4-2-1 Nutrition Assistance							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$30,000	$30,000	$60,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$30,000**	**$30,000**	**$60,000**	
Item Total	**$0**	**$0**	**$0**	**$30,000**	**$30,000**	**$60,000**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
5 Boll Weevil Eradication							
Category: Programs - Grant/Loan/Pass-through Reductions							
Item Comment: Reduces grant program's total funding by the instructed 10%.							
Strategy: 1-1-3 Reduce Pesticide Use through Integrated Pest Management Practices							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$700,000	$700,000	$1,400,000	

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2016**	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$700,000**	**$700,000**	**$1,400,000**	
Item Total	**$0**	**$0**	**$0**	**$700,000**	**$700,000**	**$1,400,000**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
6 Brighter Bites Grant							
Category: Programs - Grant/Loan/Pass-through Reductions							
Item Comment: Reduces grant program's total funding by the instructed 10%.							
Strategy: 4-2-1 Nutrition Assistance							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$30,000	$30,000	$60,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$30,000**	**$30,000**	**$60,000**	
Item Total	**$0**	**$0**	**$0**	**$30,000**	**$30,000**	**$60,000**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
7 Feral Hog Abatement							
Category: Programs - Grant/Loan/Pass-through Reductions							
Item Comment: Reduces grant program's total funding by the instructed 10%.							
Strategy: 1-1-5 Agricultural Production Development							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$90,000		$90,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$90,000**		**$90,000**	
Item Total	**$0**	**$0**	**$0**	**$90,000**		**$90,000**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2016**	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	
8 Home Delivered Meals							
Category: Programs - Grant/Loan/Pass-through Reductions							
Item Comment: Reduces grant program's total funding by the instructed 10%.							
Strategy: 4-2-1 Nutrition Assistance							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$900,000	$900,000	$1,800,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$900,000**	**$900,000**	**$1,800,000**	
Item Total	**$0**	**$0**	**$0**	**$900,000**	**$900,000**	**$1,800,000**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
9 Surplus Ag (Food Banks) Grant							
Category: Programs - Grant/Loan/Pass-through Reductions							
Item Comment: Reduces grant program's total funding by the instructed 10%.							
Strategy: 4-2-1 Nutrition Assistance							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$290,000		$290,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$290,000**		**$290,000**	
Item Total	**$0**	**$0**	**$0**	**$290,000**		**$290,000**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
10 Zebra Chip Research							
Category: Programs - Grant/Loan/Pass-through Reductions							
Item Comment: Reduces grant program's total funding by the instructed 10%.							

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2016**	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	
Strategy: 5-1-1 Review, Coordinate, and Fund Research and Development Programs							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$80,000		$80,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$80,000**		**$80,000**	
Item Total	**$0**	**$0**	**$0**	**$80,000**		**$80,000**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
11 TDA Agency wide cost recovery savings							
Category: Programs - Service Reductions (Other)							
Item Comment: Reduces agency - wide cost recovery program's total funding by the instructed 10%.							
Strategy: 1-1-1 Economic Development							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$62,787	$62,787	$125,574	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$62,787**	**$62,787**	**$125,574**	
Strategy: 1-1-2 Regulate Pesticide Use							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$384,124	$384,124	$768,248	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$384,124**	**$384,124**	**$768,248**	
Strategy: 1-1-3 Reduce Pesticide Use through Integrated Pest Management Practices							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$18,311	$18,311	$36,622	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$18,311**	**$18,311**	**$36,622**	

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2016**	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	
Strategy: 1-1-4 Certify Fruits, Vegetables and Peanuts to Enhance Their Marketability							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$9,854	$9,854	$19,708	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$9,854**	**$9,854**	**$19,708**	
Strategy: 1-1-5 Agricultural Production Development							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$55,579	$55,579	$111,158	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$55,579**	**$55,579**	**$111,158**	
Strategy: 2-1-2 Verify the Quality and Type of Seed Desired							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$153,502	$153,502	$307,004	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$153,502**	**$153,502**	**$307,004**	
Strategy: 2-1-3 Regulate Commodity through Verification, Licensing, Inspect, & Enfmnt							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$83,356	$83,356	$166,712	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$83,356**	**$83,356**	**$166,712**	
Strategy: 2-1-4 Structural Pest Control							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$153,517	$153,517	$307,034	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$153,517**	**$153,517**	**$307,034**	

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2016**	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	
Strategy: 3-1-1 Inspect Weighing and Measuring Devices/Reduce Violations							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$486,060	$486,060	$972,120	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$486,060**	**$486,060**	**$972,120**	
Item Total	**$0**	**$0**	**$0**	**$1,407,090**	**$1,407,090**	**$2,814,180**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
12 TDA Non-cost recovery agency wide savings							
Category: Administrative - Operating Expenses							
Item Comment: Reduces agency - wide non- cost recovery program's total funding by the incremented required to get to the instructed 10%							
Strategy: 1-1-1 Economic Development							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$89,232	$89,232	$178,464	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$89,232**	**$89,232**	**$178,464**	
Strategy: 1-1-2 Regulate Pesticide Use							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$89,232	$89,232	$178,464	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$89,232**	**$89,232**	**$178,464**	
Strategy: 1-1-3 Reduce Pesticide Use through Integrated Pest Management Practices							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$89,232	$89,232	$178,464	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$89,232**	**$89,232**	**$178,464**	

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2016**	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	
Strategy: 1-1-4 Certify Fruits, Vegetables and Peanuts to Enhance Their Marketability							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$89,232	$89,232	$178,464	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$89,232**	**$89,232**	**$178,464**	
Strategy: 1-1-5 Agricultural Production Development							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$89,232	$89,232	$178,464	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$89,232**	**$89,232**	**$178,464**	
Strategy: 2-1-1 Implement Surveillance and Biosecurity Efforts for Pests/Diseases							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$89,232	$89,232	$178,464	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$89,232**	**$89,232**	**$178,464**	
Strategy: 2-1-2 Verify the Quality and Type of Seed Desired							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$89,232	$89,232	$178,464	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$89,232**	**$89,232**	**$178,464**	
Strategy: 2-1-3 Regulate Commodity through Verification, Licensing, Inspect, & Enfmnt							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$89,232	$89,232	$178,464	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$89,232**	**$89,232**	**$178,464**	

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2016**	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	
Strategy: 2-1-4 Structural Pest Control							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$89,232	$89,232	$178,464	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$89,232**	**$89,232**	**$178,464**	
Strategy: 3-1-1 Inspect Weighing and Measuring Devices/Reduce Violations							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$89,232	$89,232	$178,464	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$89,232**	**$89,232**	**$178,464**	
Strategy: 4-1-1 Support Nutrition Programs in Schools							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$89,232	$89,232	$178,464	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$89,232**	**$89,232**	**$178,464**	
Strategy: 4-2-1 Nutrition Assistance							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$89,232	$89,232	$178,464	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$89,232**	**$89,232**	**$178,464**	
Strategy: 5-1-1 Review, Coordinate, and Fund Research and Development Programs							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$178,464		$178,464	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$178,464**		**$178,464**	

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2016**	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	
Strategy: 6-1-1 Provide Grants for community and Economic Development in Rural Areas							
General Revenue Funds							
8039 GR Match Cdbg	$0	$0	$0	$89,232	$89,232	$178,464	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$89,232**	**$89,232**	**$178,464**	
Strategy: 6-1-2 Rural Health							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$89,232	$89,232	$178,464	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$89,232**	**$89,232**	**$178,464**	
Item Total	**$0**	**$0**	**$0**	**$1,427,712**	**$1,249,248**	**$2,676,960**	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

13 Boll Weevil Eradication Addl Amt

Category: Programs - Service Reductions (Contracted)

Item Comment: Reduces grant program's total funding by the instructed additional 10%. Even though proposed funding in this LAR for boll weevil eradication is reduced by $1,000,000 the LBB is requiring that a 10% reduction option on the eliminated $1M be included.

Strategy: 1-1-3 Reduce Pesticide Use through Integrated Pest Management Practices							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$50,000	$50,000	$100,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$50,000**	**$50,000**	**$100,000**	
Item Total	**$0**	**$0**	**$0**	**$50,000**	**$50,000**	**$100,000**	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

14 GO TEXAN Additional Amount

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2016**	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	
Category: Programs - Grant/Loan/Pass-through Reductions							
Item Comment: Reduces grant program's total funding by the instructed additional 10%. Even though proposed funding in this LAR for the GO TEXAN Partner Program is reduced by $985,116 the LBB is requiring that a 10% reduction option on the eliminated $985,116 be included.							
Strategy: 1-1-1 Economic Development							
Gr Dedicated							
5051 GO TEXAN Partner Program	$0	$0	$0	$97,534		$97,534	
Gr Dedicated Total	**$0**	**$0**	**$0**	**$97,534**		**$97,534**	
Item Total	**$0**	**$0**	**$0**	**$97,534**		**$97,534**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
AGENCY TOTALS							
General Revenue Total				**$5,049,802**	**$4,411,338**	**$9,461,140**	**$9,461,154**
GR Dedicated Total				**$339,369**	**$230,355**	**$569,724**	**$569,710**
Agency Grand Total	**$0**	**$0**	**$0**	**$5,389,171**	**$4,641,693**	**$10,030,864**	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)							

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Administrative and Support Costs

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Indirect Administrative and Support Costs

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7.A. Indirect Administrative and Support Costs
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1	**Economic Development**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$241,674	$ 231,209	$ 296,601	$ 251,440	$ 251,435
1002	OTHER PERSONNEL COSTS	$6,118	$ 4,899	$ 5,853	$ 5,785	$ 5,788
2001	PROFESSIONAL FEES AND SERVICES	$47,041	$ 11,713	$ 2,267	$ 5,066	$ 1,086
2002	FUELS AND LUBRICANTS	$32,407	$ 30,663	$ 28,907	$ 29,334	$ 28,586
2003	CONSUMABLE SUPPLIES	$27,105	$ 16,405	$ 3,672	$ 3,701	$ 3,631
2004	UTILITIES	$17,576	$ 15,780	$ 19,347	$ 18,581	$ 19,133
2005	TRAVEL	$2,050	$ 1,384	$ 2,552	$ 2,541	$ 2,524
2006	RENT - BUILDING	$17,509	$ 19,981	$ 19,131	$ 18,905	$ 18,919
2007	RENT - MACHINE AND OTHER	$4,177	$ 2,489	$ 3,384	$ 3,346	$ 3,346
2009	OTHER OPERATING EXPENSE	$79,045	$ 75,565	$ 72,971	$ 55,624	$ 57,272
3001	CLIENT SERVICES	$-20	$ 0	$ 0	$ 0	$ 0
4000	GRANTS	$6,662	$ 0	$ 0	$ 0	$ 0
5000	CAPITAL EXPENDITURES	$4,316	$ 0	$ 117	$ 131	$ 116
	Total, Objects of Expense	**$485,660**	**$410,088**	**$454,802**	**$394,454**	**$391,836**
METHOD OF FINANCING:						
1	General Revenue Fund	$485,660	$410,088	$454,802	$394,454	$391,836
	Total, Method of Financing	**$485,660**	**$410,088**	**$454,802**	**$394,454**	**$391,836**
FULL TIME EQUIVALENT POSITIONS		**5.5**	**5.5**	**5.7**	**6.2**	**5.7**
1-1-1	**Economic Development**					

1-1-2 Regulate Pesticide Use

OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$361,789	$ 417,582	$ 571,652	$ 500,538	$ 500,527
1002	OTHER PERSONNEL COSTS	$9,158	$ 8,848	$ 11,281	$ 11,516	$ 11,522
2001	PROFESSIONAL FEES AND SERVICES	$70,421	$ 21,154	$ 4,370	$ 10,086	$ 2,161
2002	FUELS AND LUBRICANTS	$48,513	$ 55,381	$ 55,714	$ 58,395	$ 56,906
2003	CONSUMABLE SUPPLIES	$40,576	$ 29,630	$ 7,077	$ 7,367	$ 7,228
2004	UTILITIES	$26,311	$ 28,499	$ 37,289	$ 36,990	$ 38,087
2005	TRAVEL	$3,069	$ 2,500	$ 4,919	$ 5,057	$ 5,025
2006	RENT - BUILDING	$26,211	$ 36,087	$ 36,872	$ 37,633	$ 37,661
2007	RENT - MACHINE AND OTHER	$6,254	$ 4,496	$ 6,521	$ 6,661	$ 6,661
2009	OTHER OPERATING EXPENSE	$118,331	$ 136,476	$ 140,640	$ 110,729	$ 114,011
3001	CLIENT SERVICES	$-30	$ 0	$ 0	$ 0	$ 0
4000	GRANTS	$9,974	$ 0	$ 0	$ 0	$ 0
5000	CAPITAL EXPENDITURES	$6,461	$ 0	$ 226	$ 260	$ 230
	Total, Objects of Expense	**$727,038**	**$740,653**	**$876,561**	**$785,232**	**$780,019**
METHOD OF FINANCING:						
1	General Revenue Fund	$727,038	$740,653	$876,561	$785,232	$780,019
	Total, Method of Financing	**$727,038**	**$740,653**	**$876,561**	**$785,232**	**$780,019**
FULL TIME EQUIVALENT POSITIONS		**8.5**	**9.6**	**13.1**	**13.0**	**13.0**

1-1-2 Regulate Pesticide Use

1-1-3 Reduce Pesticide Use through Integrated Pest Management Practices

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	$1,504,505	$ 1,524,480	$ 1,162,463	$ 989,295	$ 989,273
1002	OTHER PERSONNEL COSTS	$38,084	$ 32,302	$ 22,939	$ 22,762	$ 22,773
2001	PROFESSIONAL FEES AND SERVICES	$292,846	$ 77,228	$ 8,886	$ 19,934	$ 4,272
2002	FUELS AND LUBRICANTS	$201,744	$ 202,180	$ 113,295	$ 115,416	$ 112,473
2003	CONSUMABLE SUPPLIES	$168,737	$ 108,170	$ 14,391	$ 14,560	$ 14,287
2004	UTILITIES	$109,414	$ 104,043	$ 75,828	$ 73,108	$ 75,278
2005	TRAVEL	$12,762	$ 9,126	$ 10,004	$ 9,996	$ 9,931
2006	RENT - BUILDING	$108,999	$ 131,742	$ 74,980	$ 74,381	$ 74,436
2007	RENT - MACHINE AND OTHER	$26,006	$ 16,414	$ 13,261	$ 13,165	$ 13,165
2009	OTHER OPERATING EXPENSE	$492,083	$ 498,238	$ 285,994	$ 218,852	$ 225,338
3001	CLIENT SERVICES	$-123	$ 0	$ 0	$ 0	$ 0
4000	GRANTS	$41,476	$ 0	$ 0	$ 0	$ 0
5000	CAPITAL EXPENDITURES	$26,870	$ 0	$ 459	$ 515	$ 456
	Total, Objects of Expense	**$3,023,403**	**$2,703,923**	**$1,782,500**	**$1,551,984**	**$1,541,682**

METHOD OF FINANCING:

1	General Revenue Fund	$3,023,403	$2,703,923	$1,782,500	$1,551,984	$1,541,682
	Total, Method of Financing	**$3,023,403**	**$2,703,923**	**$1,782,500**	**$1,551,984**	**$1,541,682**

FULL TIME EQUIVALENT POSITIONS	**37.4**	**38.8**	**28.1**	**25.1**	**25.1**

1-1-3 Reduce Pesticide Use through Integrated Pest Management Practices

1-1-4 Certify Fruits, Vegetables and Peanuts to Enhance Their Marketability

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	$22,419	$ 14,679	$ 17,842	$ 16,148	$ 16,148
1002	OTHER PERSONNEL COSTS	$568	$ 311	$ 352	$ 372	$ 372
2001	PROFESSIONAL FEES AND SERVICES	$4,364	$ 744	$ 136	$ 325	$ 70
2002	FUELS AND LUBRICANTS	$3,006	$ 1,947	$ 1,739	$ 1,884	$ 1,836
2003	CONSUMABLE SUPPLIES	$2,514	$ 1,042	$ 221	$ 238	$ 233
2004	UTILITIES	$1,630	$ 1,002	$ 1,164	$ 1,193	$ 1,229
2005	TRAVEL	$190	$ 88	$ 154	$ 163	$ 162
2006	RENT - BUILDING	$1,624	$ 1,268	$ 1,151	$ 1,214	$ 1,215
2007	RENT - MACHINE AND OTHER	$388	$ 158	$ 204	$ 215	$ 215
2009	OTHER OPERATING EXPENSE	$7,333	$ 4,797	$ 4,390	$ 3,572	$ 3,678
3001	CLIENT SERVICES	$-2	$ 0	$ 0	$ 0	$ 0
4000	GRANTS	$618	$ 0	$ 0	$ 0	$ 0
5000	CAPITAL EXPENDITURES	$400	$ 0	$ 7	$ 8	$ 7
	Total, Objects of Expense	**$45,052**	**$26,036**	**$27,360**	**$25,332**	**$25,165**

METHOD OF FINANCING:

1	General Revenue Fund	$45,052	$26,036	$27,360	$25,332	$25,165
	Total, Method of Financing	**$45,052**	**$26,036**	**$27,360**	**$25,332**	**$25,165**

FULL TIME EQUIVALENT POSITIONS	**0.7**	**0.5**	**0.5**	**0.5**	**0.5**

1-1-4 Certify Fruits, Vegetables and Peanuts to Enhance Their Marketability

551 Department of Agriculture

1-1-5 Agricultural Production Development

OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$256,909	$ 185,493	$ 263,603	$ 306,124	$ 306,117
1002	OTHER PERSONNEL COSTS	$6,503	$ 3,930	$ 5,202	$ 7,043	$ 7,047
2001	PROFESSIONAL FEES AND SERVICES	$50,006	$ 9,397	$ 2,015	$ 6,168	$ 1,322
2002	FUELS AND LUBRICANTS	$34,450	$ 24,600	$ 25,691	$ 35,714	$ 34,803
2003	CONSUMABLE SUPPLIES	$28,814	$ 13,162	$ 3,263	$ 4,505	$ 4,421
2004	UTILITIES	$18,684	$ 12,660	$ 17,195	$ 22,622	$ 23,294
2005	TRAVEL	$2,179	$ 1,110	$ 2,268	$ 3,093	$ 3,073
2006	RENT - BUILDING	$18,613	$ 16,030	$ 17,003	$ 23,016	$ 23,033
2007	RENT - MACHINE AND OTHER	$4,441	$ 1,997	$ 3,007	$ 4,074	$ 4,074
2008	DEBT SERVICE	$84,028	$ 60,624	$ 64,853	$ 67,721	$ 69,728
3001	CLIENT SERVICES	$-21	$ 0	$ 0	$ 0	$ 0
4000	GRANTS	$7,082	$ 0	$ 0	$ 0	$ 0
5000	CAPITAL EXPENDITURES	$4,588	$ 0	$ 104	$ 159	$ 141
	Total, Objects of Expense	**$516,276**	**$329,003**	**$404,204**	**$480,239**	**$477,053**
METHOD OF FINANCING:						
1	General Revenue Fund	$516,276	$329,003	$404,204	$480,239	$477,053
	Total, Method of Financing	**$516,276**	**$329,003**	**$404,204**	**$480,239**	**$477,053**
FULL TIME EQUIVALENT POSITIONS		**4.9**	**3.4**	**4.1**	**4.7**	**4.7**

1-1-5 Agricultural Production Development

551 Department of Agriculture

2-1-1 Implement Surveillance and Biosecurity Efforts for Pests/Diseases

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	$257,304	$ 203,181	$ 351,357	$ 247,746	$ 247,740
1002	OTHER PERSONNEL COSTS	$6,513	$ 4,305	$ 6,933	$ 5,700	$ 5,703
2001	PROFESSIONAL FEES AND SERVICES	$50,083	$ 10,293	$ 2,686	$ 4,992	$ 1,070
2002	FUELS AND LUBRICANTS	$34,503	$ 26,946	$ 34,244	$ 28,903	$ 28,166
2003	CONSUMABLE SUPPLIES	$28,858	$ 14,417	$ 4,350	$ 3,646	$ 3,578
2004	UTILITIES	$18,712	$ 13,867	$ 22,919	$ 18,308	$ 18,852
2005	TRAVEL	$2,183	$ 1,216	$ 3,024	$ 2,503	$ 2,487
2006	RENT - BUILDING	$18,641	$ 17,558	$ 22,663	$ 18,627	$ 18,641
2007	RENT - MACHINE AND OTHER	$4,448	$ 2,188	$ 4,008	$ 3,297	$ 3,297
2009	OTHER OPERATING EXPENSE	$84,157	$ 66,404	$ 86,442	$ 54,806	$ 56,431
3001	CLIENT SERVICES	$-21	$ 0	$ 0	$ 0	$ 0
4000	GRANTS	$7,093	$ 0	$ 0	$ 0	$ 0
5000	CAPITAL EXPENDITURES	$4,595	$ 0	$ 139	$ 129	$ 114
	Total, Objects of Expense	**$517,069**	**$360,375**	**$538,765**	**$388,657**	**$386,079**

METHOD OF FINANCING:

1	General Revenue Fund	$517,069	$360,375	$538,765	$388,657	$386,079
	Total, Method of Financing	**$517,069**	**$360,375**	**$538,765**	**$388,657**	**$386,079**

FULL TIME EQUIVALENT POSITIONS	**4.5**	**4.2**	**6.0**	**5.0**	**5.0**

2-1-1 Implement Surveillance and Biosecurity Efforts for Pests/Diseases

551 Department of Agriculture

2-1-2 Verify the Quality and Type of Seed Desired

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	$90,453	$	64,469	$	113,695	$	199,970	$	199,966
1002	OTHER PERSONNEL COSTS	$2,290	$	1,366	$	2,244	$	4,601	$	4,603
2001	PROFESSIONAL FEES AND SERVICES	$17,606	$	3,266	$	869	$	4,029	$	863
2002	FUELS AND LUBRICANTS	$12,129	$	8,550	$	11,081	$	23,329	$	22,735
2003	CONSUMABLE SUPPLIES	$10,145	$	4,574	$	1,408	$	2,943	$	2,888
2004	UTILITIES	$6,578	$	4,400	$	7,416	$	14,778	$	15,216
2005	TRAVEL	$767	$	386	$	978	$	2,021	$	2,007
2006	RENT - BUILDING	$6,553	$	5,571	$	7,333	$	15,035	$	15,046
2007	RENT - MACHINE AND OTHER	$1,564	$	694	$	1,297	$	2,661	$	2,661
2009	OTHER OPERATING EXPENSE	$29,585	$	21,070	$	27,972	$	44,237	$	45,549
3001	CLIENT SERVICES	$-7	$	0	$	0	$	0	$	0
4000	GRANTS	$2,494	$	0	$	0	$	0	$	0
5000	CAPITAL EXPENDITURES	$1,615	$	0	$	45	$	104	$	92
	Total, Objects of Expense	**$181,772**		**$114,346**		**$174,338**		**$313,708**		**$311,626**

METHOD OF FINANCING:

1	General Revenue Fund	$181,772	$114,346	$174,338	$313,708	$311,626
	Total, Method of Financing	**$181,772**	**$114,346**	**$174,338**	**$313,708**	**$311,626**

FULL TIME EQUIVALENT POSITIONS	**2.0**	**1.8**	**2.8**	**3.8**	**3.8**

2-1-2 Verify the Quality and Type of Seed Desired

551 Department of Agriculture

2-1-3 Regulate Commodity through Verification, Licensing, Inspect, & Enfmnt

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	$133,226	$ 99,740	$ 144,185	$ 108,991	$ 108,989
1002	OTHER PERSONNEL COSTS	$3,372	$ 2,113	$ 2,845	$ 2,508	$ 2,509
2001	PROFESSIONAL FEES AND SERVICES	$25,932	$ 5,053	$ 1,102	$ 2,196	$ 471
2002	FUELS AND LUBRICANTS	$17,865	$ 13,228	$ 14,053	$ 12,715	$ 12,391
2003	CONSUMABLE SUPPLIES	$14,942	$ 7,077	$ 1,785	$ 1,604	$ 1,574
2004	UTILITIES	$9,689	$ 6,807	$ 9,405	$ 8,054	$ 8,293
2005	TRAVEL	$1,130	$ 597	$ 1,241	$ 1,101	$ 1,094
2006	RENT - BUILDING	$9,652	$ 8,619	$ 9,300	$ 8,195	$ 8,201
2007	RENT - MACHINE AND OTHER	$2,303	$ 1,074	$ 1,645	$ 1,450	$ 1,450
2009	OTHER OPERATING EXPENSE	$43,575	$ 32,597	$ 35,473	$ 24,111	$ 24,826
3001	CLIENT SERVICES	$-11	$ 0	$ 0	$ 0	$ 0
4000	GRANTS	$3,673	$ 0	$ 0	$ 0	$ 0
5000	CAPITAL EXPENDITURES	$2,379	$ 0	$ 57	$ 57	$ 50
	Total, Objects of Expense	**$267,727**	**$176,905**	**$221,091**	**$170,982**	**$169,848**

METHOD OF FINANCING:

1	General Revenue Fund	$267,727	$176,905	$221,091	$170,982	$169,848
	Total, Method of Financing	**$267,727**	**$176,905**	**$221,091**	**$170,982**	**$169,848**

FULL TIME EQUIVALENT POSITIONS	**2.8**	**2.4**	**3.2**	**2.8**	**2.8**

2-1-3 Regulate Commodity through Verification, Licensing, Inspect, & Enfmnt

2-1-4 Structural Pest Control

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	$185,151	$	207,241	$	245,576	$	199,990	$	199,986
1002	OTHER PERSONNEL COSTS	$4,687	$	4,391	$	4,846	$	4,601	$	4,604
2001	PROFESSIONAL FEES AND SERVICES	$36,039	$	10,499	$	1,877	$	4,030	$	864
2002	FUELS AND LUBRICANTS	$24,828	$	27,485	$	23,934	$	23,332	$	22,737
2003	CONSUMABLE SUPPLIES	$20,766	$	14,705	$	3,040	$	2,943	$	2,888
2004	UTILITIES	$13,465	$	14,144	$	16,019	$	14,779	$	15,218
2005	TRAVEL	$1,571	$	1,241	$	2,113	$	2,021	$	2,008
2006	RENT - BUILDING	$13,414	$	17,909	$	15,840	$	15,036	$	15,047
2007	RENT - MACHINE AND OTHER	$3,200	$	2,231	$	2,802	$	2,661	$	2,661
2009	OTHER OPERATING EXPENSE	$60,558	$	67,731	$	60,418	$	44,242	$	45,553
3001	CLIENT SERVICES	$-15	$	0	$	0	$	0	$	0
4000	GRANTS	$5,104	$	0	$	0	$	0	$	0
5000	CAPITAL EXPENDITURES	$3,307	$	0	$	97	$	104	$	92
	Total, Objects of Expense	**$372,075**		**$367,577**		**$376,562**		**$313,739**		**$311,658**

METHOD OF FINANCING:

1	General Revenue Fund	$372,075	$367,577	$376,562	$313,739	$311,658
	Total, Method of Financing	**$372,075**	**$367,577**	**$376,562**	**$313,739**	**$311,658**

FULL TIME EQUIVALENT POSITIONS	**4.4**	**4.0**	**5.6**	**5.5**	**5.5**

2-1-4 Structural Pest Control

3-1-1 Inspect Weighing and Measuring Devices/Reduce Violations

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	$681,315	$ 687,491	$ 737,198	$ 652,600	$ 652,586
1002	OTHER PERSONNEL COSTS	$17,247	$ 14,567	$ 14,547	$ 15,015	$ 15,022
2001	PROFESSIONAL FEES AND SERVICES	$132,615	$ 34,827	$ 5,635	$ 13,149	$ 2,818
2002	FUELS AND LUBRICANTS	$91,360	$ 91,177	$ 71,848	$ 76,135	$ 74,194
2003	CONSUMABLE SUPPLIES	$76,413	$ 48,781	$ 9,126	$ 9,605	$ 9,424
2004	UTILITIES	$49,548	$ 46,920	$ 48,088	$ 48,227	$ 49,658
2005	TRAVEL	$5,779	$ 4,115	$ 6,344	$ 6,594	$ 6,551
2006	RENT - BUILDING	$49,360	$ 59,411	$ 47,550	$ 49,066	$ 49,102
2007	RENT - MACHINE AND OTHER	$11,777	$ 7,402	$ 8,410	$ 8,685	$ 8,685
2009	OTHER OPERATING EXPENSE	$222,840	$ 224,689	$ 181,369	$ 144,368	$ 148,647
3001	CLIENT SERVICES	$-56	$ 0	$ 0	$ 0	$ 0
4000	GRANTS	$18,783	$ 0	$ 0	$ 0	$ 0
5000	CAPITAL EXPENDITURES	$12,168	$ 0	$ 291	$ 340	$ 301
	Total, Objects of Expense	**$1,369,149**	**$1,219,380**	**$1,130,406**	**$1,023,784**	**$1,016,988**

METHOD OF FINANCING:

1	General Revenue Fund	$1,369,149	$1,219,380	$1,130,406	$1,023,784	$1,016,988
	Total, Method of Financing	**$1,369,149**	**$1,219,380**	**$1,130,406**	**$1,023,784**	**$1,016,988**

FULL TIME EQUIVALENT POSITIONS	**16.1**	**14.9**	**16.1**	**14.8**	**14.8**

3-1-1 Inspect Weighing and Measuring Devices/Reduce Violations

551 Department of Agriculture

4-1-1 Support Nutrition Programs in Schools

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	$36,068	$ 26,962	$ 35,446	$ 25,502	$ 25,501
1002	OTHER PERSONNEL COSTS	$913	$ 571	$ 699	$ 587	$ 587
2001	PROFESSIONAL FEES AND SERVICES	$7,021	$ 1,366	$ 271	$ 514	$ 110
2002	FUELS AND LUBRICANTS	$4,837	$ 3,576	$ 3,455	$ 2,975	$ 2,899
2003	CONSUMABLE SUPPLIES	$4,045	$ 1,913	$ 439	$ 375	$ 368
2004	UTILITIES	$2,623	$ 1,840	$ 2,312	$ 1,885	$ 1,941
2005	TRAVEL	$306	$ 161	$ 305	$ 258	$ 256
2006	RENT - BUILDING	$2,613	$ 2,330	$ 2,286	$ 1,917	$ 1,919
2007	RENT - MACHINE AND OTHER	$623	$ 290	$ 404	$ 339	$ 339
2009	OTHER OPERATING EXPENSE	$11,797	$ 8,812	$ 8,721	$ 5,642	$ 5,809
3001	CLIENT SERVICES	$-3	$ 0	$ 0	$ 0	$ 0
4000	GRANTS	$994	$ 0	$ 0	$ 0	$ 0
5000	CAPITAL EXPENDITURES	$644	$ 0	$ 14	$ 13	$ 12
	Total, Objects of Expense	**$72,481**	**$47,821**	**$54,352**	**$40,007**	**$39,741**

METHOD OF FINANCING:

1	General Revenue Fund	$72,481	$47,821	$54,352	$40,007	$39,741
	Total, Method of Financing	**$72,481**	**$47,821**	**$54,352**	**$40,007**	**$39,741**

FULL TIME EQUIVALENT POSITIONS	**0.8**	**0.7**	**0.8**	**0.7**	**0.7**

4-1-1 Support Nutrition Programs in Schools

551 Department of Agriculture

4-2-1 Nutrition Assistance

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	$1,647,663	$ 1,665,479	$ 1,794,232	$ 1,504,179	$ 1,504,146
1002	OTHER PERSONNEL COSTS	$41,708	$ 35,289	$ 35,406	$ 34,608	$ 34,625
2001	PROFESSIONAL FEES AND SERVICES	$320,711	$ 84,371	$ 13,716	$ 30,308	$ 6,495
2002	FUELS AND LUBRICANTS	$220,940	$ 220,881	$ 174,868	$ 175,485	$ 171,010
2003	CONSUMABLE SUPPLIES	$184,793	$ 118,174	$ 22,212	$ 22,138	$ 21,722
2004	UTILITIES	$119,825	$ 113,666	$ 117,039	$ 111,158	$ 114,457
2005	TRAVEL	$13,977	$ 9,970	$ 15,441	$ 15,198	$ 15,100
2006	RENT - BUILDING	$119,371	$ 143,927	$ 115,729	$ 113,093	$ 113,176
2007	RENT - MACHINE AND OTHER	$28,481	$ 17,932	$ 20,469	$ 20,017	$ 20,017
2009	OTHER OPERATING EXPENSE	$538,906	$ 544,320	$ 441,425	$ 332,754	$ 342,617
3001	CLIENT SERVICES	$-134	$ 0	$ 0	$ 0	$ 0
4000	GRANTS	$45,423	$ 0	$ 0	$ 0	$ 0
5000	CAPITAL EXPENDITURES	$29,427	$ 0	$ 708	$ 783	$ 693
	Total, Objects of Expense	**$3,311,091**	**$2,954,009**	**$2,751,245**	**$2,359,721**	**$2,344,058**

METHOD OF FINANCING:

1	General Revenue Fund	$3,311,091	$2,954,009	$2,751,245	$2,359,721	$2,344,058
	Total, Method of Financing	**$3,311,091**	**$2,954,009**	**$2,751,245**	**$2,359,721**	**$2,344,058**

FULL TIME EQUIVALENT POSITIONS	**38.2**	**38.8**	**40.2**	**36.3**	**36.3**

4-2-1 Nutrition Assistance

551 Department of Agriculture

5-1-1 Review, Coordinate, and Fund Research and Development Programs

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	$60,233	$	4,990	$	0	$	102,457	$	102,455
1002	OTHER PERSONNEL COSTS	$1,525	$	106	$	0	$	2,357	$	2,358
2001	PROFESSIONAL FEES AND SERVICES	$11,724	$	253	$	0	$	2,064	$	442
2002	FUELS AND LUBRICANTS	$8,077	$	662	$	0	$	11,953	$	11,648
2003	CONSUMABLE SUPPLIES	$6,755	$	354	$	0	$	1,508	$	1,480
2004	UTILITIES	$4,380	$	341	$	0	$	7,572	$	7,796
2005	TRAVEL	$511	$	30	$	0	$	1,035	$	1,029
2006	RENT - BUILDING	$4,364	$	431	$	0	$	7,703	$	7,709
2007	RENT - MACHINE AND OTHER	$1,041	$	54	$	0	$	1,363	$	1,363
2009	OTHER OPERATING EXPENSE	$19,701	$	1,631	$	0	$	22,666	$	23,337
3001	CLIENT SERVICES	$-5	$	0	$	0	$	0	$	0
4000	GRANTS	$1,661	$	0	$	0	$	0	$	0
5000	CAPITAL EXPENDITURES	$1,076	$	0	$	0	$	53	$	47
	Total, Objects of Expense	**$121,043**		**$8,852**		**$0**		**$160,731**		**$159,664**

METHOD OF FINANCING:

1	General Revenue Fund	$121,043	$8,852	$0	$160,731	$159,664
	Total, Method of Financing	**$121,043**	**$8,852**	**$0**	**$160,731**	**$159,664**

FULL TIME EQUIVALENT POSITIONS	**1.5**	**0.2**	**0.0**	**2.2**	**2.2**

5-1-1 Review, Coordinate, and Fund Research and Development Programs

551 Department of Agriculture

6-1-1 Provide Grants for community and Economic Development in Rural Areas

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	$86,890	$ 134,551	$ 467,714	$ 229,326	$ 229,321
1002	OTHER PERSONNEL COSTS	$2,200	$ 2,851	$ 9,230	$ 5,276	$ 5,279
2001	PROFESSIONAL FEES AND SERVICES	$16,913	$ 6,816	$ 3,575	$ 4,621	$ 990
2002	FUELS AND LUBRICANTS	$11,651	$ 17,844	$ 45,584	$ 26,754	$ 26,072
2003	CONSUMABLE SUPPLIES	$9,745	$ 9,547	$ 5,790	$ 3,375	$ 3,312
2004	UTILITIES	$6,319	$ 9,183	$ 30,509	$ 16,947	$ 17,450
2005	TRAVEL	$737	$ 805	$ 4,025	$ 2,317	$ 2,302
2006	RENT - BUILDING	$6,295	$ 11,628	$ 30,168	$ 17,242	$ 17,255
2007	RENT - MACHINE AND OTHER	$1,502	$ 1,449	$ 5,336	$ 3,052	$ 3,052
2009	OTHER OPERATING EXPENSE	$28,419	$ 43,975	$ 115,069	$ 50,732	$ 52,235
3001	CLIENT SERVICES	$-7	$ 0	$ 0	$ 0	$ 0
4000	GRANTS	$2,395	$ 0	$ 0	$ 0	$ 0
5000	CAPITAL EXPENDITURES	$1,552	$ 0	$ 185	$ 119	$ 106
	Total, Objects of Expense	**$174,611**	**$238,649**	**$717,185**	**$359,761**	**$357,374**

METHOD OF FINANCING:

1	General Revenue Fund	$174,611	$238,649	$717,185	$359,761	$357,374
	Total, Method of Financing	**$174,611**	**$238,649**	**$717,185**	**$359,761**	**$357,374**

FULL TIME EQUIVALENT POSITIONS	**2.2**	**2.8**	**7.6**	**5.2**	**5.2**

6-1-1 Provide Grants for community and Economic Development in Rural Areas

551 Department of Agriculture

6-1-2 Rural Health

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	$138,083	$	63,770	$	132,005	$	94,968	$	94,966
1002	OTHER PERSONNEL COSTS	$3,495	$	1,351	$	2,605	$	2,185	$	2,186
2001	PROFESSIONAL FEES AND SERVICES	$26,877	$	3,231	$	1,009	$	1,914	$	410
2002	FUELS AND LUBRICANTS	$18,516	$	8,457	$	12,865	$	11,079	$	10,797
2003	CONSUMABLE SUPPLIES	$15,487	$	4,525	$	1,634	$	1,398	$	1,371
2004	UTILITIES	$10,042	$	4,352	$	8,611	$	7,018	$	7,226
2005	TRAVEL	$1,171	$	382	$	1,136	$	960	$	953
2006	RENT - BUILDING	$10,004	$	5,511	$	8,514	$	7,140	$	7,145
2007	RENT - MACHINE AND OTHER	$2,387	$	687	$	1,506	$	1,264	$	1,264
2009	OTHER OPERATING EXPENSE	$45,163	$	20,842	$	32,476	$	21,009	$	21,631
3001	CLIENT SERVICES	$-11	$	0	$	0	$	0	$	0
4000	GRANTS	$3,807	$	0	$	0	$	0	$	0
5000	CAPITAL EXPENDITURES	$2,466	$	0	$	52	$	49	$	44
	Total, Objects of Expense	**$277,487**		**$113,108**		**$202,413**		**$148,984**		**$147,993**

METHOD OF FINANCING:

1	General Revenue Fund	$277,487	$113,108	$202,413	$148,984	$147,993
	Total, Method of Financing	**$277,487**	**$113,108**	**$202,413**	**$148,984**	**$147,993**

FULL TIME EQUIVALENT POSITIONS	**2.2**	**2.8**	**3.6**	**5.2**	**5.2**

6-1-2 Rural Health

7.A. Indirect Administrative and Support Costs
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

551 Department of Agriculture

GRAND TOTALS

Objects of Expense						
1001	SALARIES AND WAGES	$5,703,682	$5,531,317	$6,333,569	$5,429,274	$5,429,156
1002	OTHER PERSONNEL COSTS	$144,381	$117,200	$124,982	$124,916	$124,978
2001	PROFESSIONAL FEES AND SERVICES	$1,110,199	$280,211	$48,414	$109,396	$23,444
2002	FUELS AND LUBRICANTS	$764,826	$733,577	$617,278	$633,403	$617,253
2003	CONSUMABLE SUPPLIES	$639,695	$392,476	$78,408	$79,906	$78,405
2004	UTILITIES	$414,796	$377,504	$413,141	$401,220	$413,128
2005	TRAVEL	$48,382	$33,111	$54,504	$54,858	$54,502
2006	RENT - BUILDING	$413,223	$478,003	$408,520	$408,203	$408,505
2007	RENT - MACHINE AND OTHER	$98,592	$59,555	$72,254	$72,250	$72,250
2008	DEBT SERVICE	$84,028	$60,624	$64,853	$67,721	$69,728
2009	OTHER OPERATING EXPENSE	$1,781,493	$1,747,147	$1,493,360	$1,133,344	$1,166,934
3001	CLIENT SERVICES	$(466)	$0	$0	$0	$0
4000	GRANTS	$157,239	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$101,864	$0	$2,501	$2,824	$2,501
	Total, Objects of Expense	**$11,461,934**	**$9,810,725**	**$9,711,784**	**$8,517,315**	**$8,460,784**
Method of Financing						
1	General Revenue Fund	$11,461,934	$9,810,725	$9,711,784	$8,517,315	$8,460,784
	Total, Method of Financing	**$11,461,934**	**$9,810,725**	**$9,711,784**	**$8,517,315**	**$8,460,784**
	Full-Time-Equivalent Positions (FTE)	**131.7**	**130.4**	**137.4**	**131.0**	**130.5**

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Commissioner Todd Staples

2016-2017 Legislative Appropriations Request