

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
	10.950.000 Agricultural Statistics	\$0	\$16,948	\$22,000	\$22,000	\$22,000
CFDA Subtotal, Fund	555	\$15,487	\$58,204	\$58,000	\$58,000	\$58,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$15,487	\$1,058,204	\$58,000	\$58,000	\$58,000
Method of Financing:						
575	Farm & Ranch Finance	\$0	\$82,669	\$82,669	\$82,669	\$82,669
666	Appropriated Receipts	\$802,276	\$790,769	\$229,271	\$981,118	\$112,956
683	Texas Agricultural Fund	\$53,563	\$423,044	\$416,044	\$423,044	\$416,044
777	Interagency Contracts	\$386,978	\$644,680	\$664,582	\$664,582	\$664,582
SUBTOTAL, MOF (OTHER FUNDS)		\$1,242,817	\$1,941,162	\$1,392,566	\$2,151,413	\$1,276,251
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,999,823	\$7,919,641
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,818,291	\$28,288,088	\$8,727,506	\$11,999,823	\$7,919,641
FULL TIME EQUIVALENT POSITIONS:		106.2	107.0	110.9	113.9	113.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Marketing and Promotion Division increases awareness of the products, culture and communities of Texas through GO TEXAN, a broad-based strategic marketing effort. The program works to expand markets for Texas products through program membership, focused marketing campaigns and state, national and international promotions. The initiative includes the GO TEXAN Restaurant Program, which helps Texas restaurants market themselves and connect with local producers; the GO TEXAN Wildlife Initiative, which targets businesses and organizations focused on wildlife recreation; and the GO TEXAN Rural Community Program, promoting rural Texas. The division's work also includes the Food and Fiber Pavilion at the State Fair of Texas and agricultural reporting services. The Rural Economic Development (RED) division works with rural communities and businesses to develop and execute plans to stimulate rural economic development, including increasing retention and expansion of existing businesses and assisting in the creation or attraction of new business. RED regional staff provide broad-based assistance to help local communities enhance their economic outlook and provide economic opportunities to the 3.2 million Texans who reside in rural areas by assisting with rural tourism, small town revitalization and agricultural diversification.

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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Markets impact the number of companies 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 communities to seek assistance from outside resources, including government sources.

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OBJECTIVE:	1	Expand Ag Markets While Protecting Public Health & Natural Resources	Service Categories:		
STRATEGY:	2	Regulate Pesticide Use	Service:	38	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
	1 Number of Licenses and Certificates Issued to Pesticide Applicators	17,464.00	18,000.00	27,400.00	16,248.00	15,475.00
	2 Number of Agricultural Pesticide Inspections Conducted	5,444.00	5,000.00	5,000.00	5,000.00	5,000.00
KEY	3 Number of Agricultural Pesticide Complaint Investigations Conducted	156.00	225.00	225.00	225.00	225.00
	4 Number of Pesticide Analyses Performed	6,139.00	6,900.00	6,900.00	6,200.00	6,200.00
	5 # Formal Enforcement Actions Taken for Ag Pesticide-related Violations	42.00	60.00	60.00	60.00	60.00
	6 # Informal Enforcement Pesticide Violations Related to Ch 76 TXAG Code	70.00	50.00	50.00	50.00	50.00
	7 # Agricultural Pesticide Worker Safety Training Sessions Conducted	49.00	50.00	50.00	50.00	50.00
	8 Number of Pesticides Registered in Texas Annually	6,758.00	9,000.00	8,000.00	9,000.00	8,000.00
	9 Number of Pesticide Special Registration Requests Received	51.00	30.00	30.00	30.00	30.00
Efficiency Measures:						
	1 Average Cost Per Agricultural Pesticide Inspection	178.87	150.00	150.00	150.00	150.00
	2 Average Cost Per Pesticide Registered	16.67	25.00	25.00	30.00	30.00
Explanatory/Input Measures:						
	1 Total \$ Amount of Fines & Penalties Collected for Pesticide Violations	28,765.00	50,000.00	48,000.00	48,000.00	48,000.00
	2 % of Ag Pesticide Complaint Investigations Completed within 120 Days	88.73 %	92.00 %	90.00 %	90.00 %	90.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,581,470	\$4,201,653	\$4,264,876	\$4,264,876	\$4,264,876
1002	OTHER PERSONNEL COSTS	\$156,331	\$109,196	\$147,927	\$137,862	\$147,927

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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: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$2	\$123	\$93	\$123
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,474,736	\$6,473,007
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,656,086	\$6,392,981	\$6,505,637	\$6,474,736	\$6,473,007
FULL TIME EQUIVALENT POSITIONS:		82.4	82.9	85.7	87.6	87.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 and education of pesticide workers and handlers of agricultural establishments through training on pesticide use and safety as required 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 safe practices through applicator inspections, certifying and recertifying pesticide applicators, conducting use observations to insure that pesticides are being used correctly and monitoring of pesticide distribution to insure that the required labeling is contained on pesticide products, as well as 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, the number of pesticide workers or handlers needing to be trained 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 will require a greater level of regulatory monitoring and oversight and result in the potential increase in the number of pesticide related complaints.

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OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources Service Categories:
STRATEGY: 3 Reduce Pesticide Use through Integrated Pest Management Practices Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Hours Spent for Compliance with Cotton Stalk Destruction Deadlines	13,182.00	11,500.00	11,500.00	11,500.00	11,500.00
KEY 2	# Compliance Inspections for Organic or Other Crop Certification	397.00	400.00	400.00	400.00	400.00
3	Number of Fruit Fly Traps Inspected	137,690.00	133,600.00	140,000.00	138,000.00	138,000.00
Efficiency Measures:						
1	Average Cost Per Organic or Other Crop Certification Inspection	321.03	321.03	400.00	497.00	497.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,899,908	\$1,646,082	\$1,416,454	\$1,416,454	\$1,416,454
1002	OTHER PERSONNEL COSTS	\$95,881	\$56,338	\$59,890	\$56,377	\$59,890
2001	PROFESSIONAL FEES AND SERVICES	\$52,408	\$81,151	\$72,039	\$46,844	\$48,513
2002	FUELS AND LUBRICANTS	\$31,980	\$31,771	\$31,431	\$31,612	\$31,612
2003	CONSUMABLE SUPPLIES	\$15,693	\$14,460	\$14,127	\$13,656	\$13,656
2004	UTILITIES	\$42,172	\$46,527	\$45,619	\$48,957	\$48,957
2005	TRAVEL	\$27,498	\$17,567	\$43,593	\$34,960	\$34,643
2006	RENT - BUILDING	\$46,584	\$51,029	\$50,872	\$52,012	\$51,446
2007	RENT - MACHINE AND OTHER	\$7,762	\$8,714	\$10,603	\$10,386	\$10,386
2009	OTHER OPERATING EXPENSE	\$479,272	\$584,844	\$711,144	\$650,358	\$698,043
3001	CLIENT SERVICES	\$33,751,441	\$14,635,760	\$14,525,145	\$15,049,632	\$13,677,630
4000	GRANTS	\$266,110	\$241,415	\$267,000	\$277,000	\$277,600
5000	CAPITAL EXPENDITURES	\$34,291	\$28,634	\$28,021	\$58,183	\$39,989
TOTAL, OBJECT OF EXPENSE		\$36,751,000	\$17,444,292	\$17,275,938	\$17,746,431	\$16,408,819

Method of Financing:

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OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources Service Categories:
STRATEGY: 3 Reduce Pesticide Use through Integrated Pest Management Practices Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1	General Revenue Fund	\$36,388,939	\$16,314,855	\$16,182,943	\$16,644,994	\$15,307,192
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$36,388,939	\$16,314,855	\$16,182,943	\$16,644,994	\$15,307,192
Method of Financing:						
555	Federal Funds					
	10.025.000 Plant and Animal Disease	\$223,330	\$1,129,298	\$1,092,447	\$1,101,079	\$1,101,079
	10.163.000 Mkt Protection and Prom	\$138,731	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$362,061	\$1,129,298	\$1,092,447	\$1,101,079	\$1,101,079
SUBTOTAL, MOF (FEDERAL FUNDS)		\$362,061	\$1,129,298	\$1,092,447	\$1,101,079	\$1,101,079
Method of Financing:						
666	Appropriated Receipts	\$0	\$139	\$548	\$358	\$548
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$139	\$548	\$358	\$548
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$17,746,431	\$16,408,819
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$36,751,000	\$17,444,292	\$17,275,938	\$17,746,431	\$16,408,819
FULL TIME EQUIVALENT POSITIONS:		33.9	34.1	35.2	36.3	36.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy includes resources needed to assist cotton producers in controlling infestation of boll weevils and pink bollworms through the development and implementation of 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 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:

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OBJECTIVE:	1	Expand Ag Markets While Protecting Public Health & Natural Resources	Service Categories:		
STRATEGY:	3	Reduce Pesticide Use through Integrated Pest Management Practices	Service:	38	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
	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 in eradicating the boll weevil, 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 reinfestation. 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.					

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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Lbs of Fruits, Vegetables, Peanuts and Nuts Inspected (in Billions)	2.50	2.67	2.67	2.67	2.67
2	Number of Lots of Citrus Fruit Tested for Quality Standards	3,739.00	3,253.00	3,253.00	3,253.00	3,253.00
Efficiency Measures:						
1	Average Cost Per Citrus Maturity Inspections	4.31	5.75	5.75	5.75	5.75
Objects of Expense:						
1001	SALARIES AND WAGES	\$159,992	\$157,912	\$152,035	\$152,035	\$152,035
1002	OTHER PERSONNEL COSTS	\$3,846	\$28,558	\$3,847	\$3,788	\$3,847
2001	PROFESSIONAL FEES AND SERVICES	\$4,989	\$7,725	\$6,148	\$4,462	\$4,575
2002	FUELS AND LUBRICANTS	\$3,046	\$3,032	\$2,999	\$3,016	\$3,016
2003	CONSUMABLE SUPPLIES	\$160	\$481	\$200	\$200	\$130
2004	UTILITIES	\$4,017	\$4,432	\$4,345	\$4,663	\$4,663
2005	TRAVEL	\$0	\$12	\$8	\$8	\$8
2006	RENT - BUILDING	\$4,437	\$4,861	\$4,846	\$4,954	\$4,900
2007	RENT - MACHINE AND OTHER	\$744	\$835	\$983	\$996	\$996
2009	OTHER OPERATING EXPENSE	\$3,000	\$4,807	\$5,365	\$8,157	\$4,435
5000	CAPITAL EXPENDITURES	\$3,269	\$2,730	\$2,669	\$5,542	\$3,809
TOTAL, OBJECT OF EXPENSE		\$187,500	\$215,385	\$183,445	\$187,821	\$182,414
Method of Financing:						
1	General Revenue Fund	\$187,500	\$215,385	\$183,445	\$187,821	\$182,414
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$187,500	\$215,385	\$183,445	\$187,821	\$182,414

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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$187,821	\$182,414
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$187,500	\$215,385	\$183,445	\$187,821	\$182,414
FULL TIME EQUIVALENT POSITIONS:		1.7	1.7	1.7	1.8	1.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes two components: the department’s 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.

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.

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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Number of Acres Inspected for Seed Certification	165,162.00	182,000.00	182,000.00	182,000.00	182,000.00
Efficiency Measures:						
1	Average Cost Per Acre Inspected for Seed Certification	3.01	3.08	3.08	3.15	3.15
Explanatory/Input Measures:						
1	Number of Commodity Producer Boards Assisted	10.00	10.00	10.00	10.00	10.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,447,201	\$1,358,812	\$1,305,266	\$1,305,266	\$1,305,266
1002	OTHER PERSONNEL COSTS	\$103,995	\$59,475	\$63,570	\$59,826	\$63,570
2001	PROFESSIONAL FEES AND SERVICES	\$41,951	\$64,959	\$51,463	\$37,437	\$38,770
2002	FUELS AND LUBRICANTS	\$19,747	\$20,968	\$20,757	\$20,869	\$20,869
2003	CONSUMABLE SUPPLIES	\$11,810	\$21,821	\$17,959	\$15,122	\$15,122
2004	UTILITIES	\$26,040	\$28,729	\$28,169	\$30,230	\$30,230
2005	TRAVEL	\$29,311	\$23,599	\$39,316	\$37,366	\$37,028
2006	RENT - BUILDING	\$28,765	\$31,509	\$31,412	\$32,116	\$31,767
2007	RENT - MACHINE AND OTHER	\$4,795	\$5,383	\$6,491	\$6,416	\$6,416
2009	OTHER OPERATING EXPENSE	\$874,361	\$997,973	\$1,057,904	\$975,404	\$1,047,743
4000	GRANTS	\$2,011,953	\$2,525,989	\$1,437,286	\$2,362,927	\$1,436,913
5000	CAPITAL EXPENDITURES	\$21,176	\$17,682	\$17,303	\$35,926	\$24,693
TOTAL, OBJECT OF EXPENSE		\$4,621,105	\$5,156,899	\$4,076,896	\$4,918,905	\$4,058,387
Method of Financing:						
1	General Revenue Fund	\$2,490,010	\$3,306,271	\$2,310,010	\$3,152,282	\$2,291,501
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,490,010	\$3,306,271	\$2,310,010	\$3,152,282	\$2,291,501

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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	10.086.000 Aquaculture Grants Program-Stimulus	\$1,732,224	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$1,732,224	\$0	\$0	\$0	\$0
555	Federal Funds					
	10.066.000 Emergency Livestock Assi	\$451	\$0	\$0	\$0	\$0
	10.169.000 Specialty Crop Block Grant Program	\$398,420	\$1,850,511	\$1,766,147	\$1,766,147	\$1,766,147
CFDA Subtotal, Fund	555	\$398,871	\$1,850,511	\$1,766,147	\$1,766,147	\$1,766,147
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,131,095	\$1,850,511	\$1,766,147	\$1,766,147	\$1,766,147
Method of Financing:						
666	Appropriated Receipts	\$0	\$117	\$739	\$476	\$739
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$117	\$739	\$476	\$739
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,918,905	\$4,058,387
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,621,105	\$5,156,899	\$4,076,896	\$4,918,905	\$4,058,387
FULL TIME EQUIVALENT POSITIONS:		30.0	30.2	31.2	32.1	32.1

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.

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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Food and fiber production is affected by more factors out of the control of the farmer or rancher than possibly any other business. Weather events, such as droughts and floods are an example, as is 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.

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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 of Structural Pest Control Standards Service Categories:
STRATEGY: 1 Implement Surveillance and Biosecurity Efforts for Pests/Diseases Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
	1 Number of Nursery and Floral Certificates Issued	15,589.00	15,000.00	15,044.00	14,886.00	14,757.00
KEY	2 Number of Nursery and Floral Establishment Inspections Conducted	9,313.00	9,500.00	9,500.00	9,500.00	9,500.00
	3 # of Acres Inspected or Surveyed for the Presence of Pests and Diseases	37,499.00	99,646.00	33,000.00	95,000.00	95,000.00
	4 # of Insect Traps Set and Monitored for Pests of Regulatory Concern	25,589.00	25,589.00	16,000.00	19,000.00	19,000.00
KEY	5 # Hours Spent at Inspections of Plant Shipments & Regulated Articles	9,153.00	9,100.00	9,900.00	9,100.00	9,100.00
	6 # Nursery/Floral Inspections Found Noncompliant w/ Phytosanitary Reqs	181.00	181.00	175.00	175.00	175.00
	7 # St/Fed Quarantine Inspections to Verify Compliance w/ Quarantine Reg	640.00	500.00	500.00	500.00	500.00
Efficiency Measures:						
	1 Average Cost Per Nursery/Floral Establishment Certificate Issued	9.03	10.00	15.00	15.00	15.00
	2 Average Cost Per Nursery/Floral Establishment Inspected	74.07	80.00	80.00	80.00	80.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,486,604	\$2,439,359	\$2,740,383	\$2,740,383	\$2,740,383
1002	OTHER PERSONNEL COSTS	\$126,807	\$73,177	\$89,203	\$82,221	\$89,203
2001	PROFESSIONAL FEES AND SERVICES	\$89,850	\$139,130	\$110,629	\$80,304	\$83,164
2002	FUELS AND LUBRICANTS	\$54,823	\$54,752	\$54,168	\$54,479	\$54,479
2003	CONSUMABLE SUPPLIES	\$7,153	\$12,403	\$23,407	\$21,241	\$21,241
2004	UTILITIES	\$72,296	\$79,761	\$78,205	\$83,928	\$83,928
2005	TRAVEL	\$65,402	\$46,436	\$76,858	\$73,780	\$73,565
2006	RENT - BUILDING	\$79,859	\$87,479	\$87,209	\$89,165	\$88,194

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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 of Structural Pest Control Standards	Service Categories:		
STRATEGY:	1	Implement Surveillance and Biosecurity Efforts for Pests/Diseases	Service:	38	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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, wholesales 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 prevent destructive pests and plant disease on agricultural 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 methods of pest control.

The economic well-being of farmers will necessitate continued efforts of the agency in the area of pest mitigation and management. By ensuring that Texas grown plants are pest free, TDA improves the marketability of Texas products, both for in-state and out-of-state markets. The department helps guard against bioterrorism and prevents destructive 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 through cooperative agreements with the USDA to detect the presence of exotic pests and contain or eradicate them.

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 disease, 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 have declined or have been eliminated, funding for other exotic plant pests have been recently funded at new or increased levels.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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 of Structural Pest Control Standards Service Categories:
STRATEGY: 2 Verify the Quality and Type of Seed Desired Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	# of Official Seed Inspection Samples Drawn & Submitted for Analysis	5,074.00	5,000.00	5,157.00	5,000.00	5,000.00
2	# of Seed Law Infringements Found On Official Samples	193.00	195.00	195.00	195.00	195.00
Efficiency Measures:						
1	Average Cost per Official Seed Sample Drawn	35.00	36.64	36.64	48.00	48.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,713,503	\$1,825,940	\$1,819,985	\$1,819,985	\$1,819,985
1002	OTHER PERSONNEL COSTS	\$72,700	\$68,920	\$74,834	\$70,624	\$74,834
2001	PROFESSIONAL FEES AND SERVICES	\$63,736	\$98,693	\$78,465	\$56,958	\$58,987
2002	FUELS AND LUBRICANTS	\$38,884	\$38,948	\$38,534	\$38,755	\$38,755
2003	CONSUMABLE SUPPLIES	\$51,306	\$67,973	\$33,165	\$28,920	\$28,790
2004	UTILITIES	\$51,277	\$56,571	\$55,468	\$59,527	\$59,527
2005	TRAVEL	\$13,883	\$6,273	\$14,905	\$13,679	\$13,555
2006	RENT - BUILDING	\$56,641	\$62,046	\$61,854	\$63,241	\$62,553
2007	RENT - MACHINE AND OTHER	\$9,443	\$10,601	\$12,631	\$12,635	\$12,634
2009	OTHER OPERATING EXPENSE	\$119,171	\$137,966	\$230,639	\$133,045	\$216,548
5000	CAPITAL EXPENDITURES	\$41,695	\$34,816	\$34,070	\$70,743	\$48,622
TOTAL, OBJECT OF EXPENSE		\$2,232,239	\$2,408,747	\$2,454,550	\$2,368,112	\$2,434,790
Method of Financing:						
1	General Revenue Fund	\$2,232,239	\$2,408,736	\$2,454,332	\$2,368,007	\$2,434,572
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,232,239	\$2,408,736	\$2,454,332	\$2,368,007	\$2,434,572
Method of Financing:						
666	Appropriated Receipts	\$0	\$11	\$218	\$105	\$218

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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 of Structural Pest Control Standards Service Categories:
STRATEGY: 2 Verify the Quality and Type of Seed Desired Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$11	\$218	\$105	\$218
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,368,112	\$2,434,790
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,232,239	\$2,408,747	\$2,454,550	\$2,368,112	\$2,434,790
FULL TIME EQUIVALENT POSITIONS:		44.8	45.1	46.6	48.0	48.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Through this strategy, TDA enforces the Texas Seed Act and thereby provides consumer protection to Texas producers and helps ensure that 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 submits them to one of three TDA seed laboratories, where the sample is tested and the results are 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Ther ability to draw an adequate number of samples in an area is impacted by the amount of seed available at retail and diostribution locations. The number of enforcement actions is directly correlated to the number of samples from seed grown out-of-state as they have a higher incidence of noncompliance with the Texas Seed Act.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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 of Structural Pest Control Standards Service Categories:
STRATEGY: 3 Regulate Commodity through Verification, Licensing, Inspect, & Enfmmnt Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Number of Egg Inspections Conducted	2,263.00	2,100.00	2,100.00	2,100.00	2,100.00
	2 Number of Stop Sales Issued for Noncompliant Egg Inspections	324.00	235.00	235.00	235.00	235.00
KEY 3	# of Grain Warehouse Inspections, Re-inspections, and Audits Conducted	306.00	275.00	275.00	275.00	275.00
	4 Number of Inspections & Audits of HMPC General Licensees	473.00	275.00	275.00	275.00	275.00
	5 # of Grain Warehouse Licenses/Permits/Registrations Issued	203.00	200.00	166.00	165.00	164.00
	6 Number of Licenses/Permits/Registrations Issued to Buyers and Sellers	1,045.00	300.00	300.00	300.00	300.00
Efficiency Measures:						
	1 Average Cost Per Egg Packer and Dealer-wholesaler Inspected	83.12	84.00	84.00	92.00	92.00
	2 Average Cost Per Grain Warehouse Inspection	800.46	800.00	800.00	800.00	800.00
	3 Average Cost per HMPC Inspection	141.52	378.00	378.00	378.00	378.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$862,588	\$845,786	\$813,636	\$813,636	\$813,636
1002	OTHER PERSONNEL COSTS	\$45,935	\$30,987	\$26,768	\$24,731	\$26,768
2001	PROFESSIONAL FEES AND SERVICES	\$27,289	\$42,257	\$33,599	\$24,389	\$25,258
2002	FUELS AND LUBRICANTS	\$16,650	\$16,955	\$16,777	\$16,872	\$16,872
2003	CONSUMABLE SUPPLIES	\$176	\$834	\$700	\$700	\$700
2004	UTILITIES	\$21,957	\$24,012	\$23,751	\$25,489	\$25,489
2005	TRAVEL	\$10,857	\$11,598	\$15,856	\$12,522	\$12,408
2006	RENT - BUILDING	\$24,254	\$26,568	\$26,486	\$27,080	\$26,785

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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 of Structural Pest Control Standards	Service Categories:		
STRATEGY:	3	Regulate Commodity through Verification, Licensing, Inspect, & Enfmmnt	Service:	38	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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TDA ensures standards for egg grade, size and quality. The main objective of the egg program is to ensure that 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 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:

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 to eliminate any potential duplication of efforts. In addition, TDA is implementing a more focused system of risk-based assessment.

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 licenses who fail to pay for commodities purchased.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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 of Structural Pest Control Standards Service Categories:
STRATEGY: 4 Structural Pest Control Service: 16 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Number of New Individual and Business Licenses Issued	4,861.00	5,000.00	5,000.00	5,000.00	5,000.00
KEY 2	Number of Licenses Renewed (Individuals and Businesses)	14,000.00	14,000.00	14,100.00	14,100.00	14,100.00
KEY 3	Number of Complaints Resolved	445.00	210.00	210.00	210.00	210.00
KEY 4	Number of Structural Business License Inspections Conducted	1,019.00	950.00	950.00	950.00	950.00
5	# of Structural Pest Control Noncommercial Establishment Inspections	502.00	480.00	480.00	480.00	480.00
6	Number of Enforcement Actions Taken That Result From Complaints	144.00	80.00	80.00	80.00	80.00
KEY 7	Number of School Inspections	231.00	200.00	200.00	200.00	200.00
8	Total Number of Use Observation Inspections Conducted	198.00	200.00	200.00	200.00	200.00
Efficiency Measures:						
KEY 1	Average Licensing Cost Per Individual & Business License Issued	9.03	17.00	17.00	17.00	17.00
2	Percent of New Individual and Business Licenses Issued Within 10 Days	96.81 %	95.00 %	90.00 %	90.00 %	90.00 %
3	Average Time for Individual and Business License Issuance (Days)	2.00	5.00	10.00	10.00	10.00
4	Average Time for Individual and Business License Renewal	4.00	5.00	8.00	8.00	8.00
5	Average Cost per Structural Pesticide Inspection	0.00	150.00	150.00	150.00	150.00
Explanatory/Input Measures:						
1	Total Number of Structural Pest Control Complaints Received	140.00	200.00	200.00	200.00	200.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,621,241	\$2,079,046	\$2,062,104	\$2,062,104	\$2,062,104

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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 of Structural Pest Control Standards	Service Categories:		
STRATEGY:	4	Structural Pest Control	Service:	16	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1002	OTHER PERSONNEL COSTS	\$79,694	\$56,827	\$50,113	\$44,385	\$50,113
2001	PROFESSIONAL FEES AND SERVICES	\$62,008	\$96,018	\$76,315	\$55,396	\$57,369
2002	FUELS AND LUBRICANTS	\$37,819	\$37,223	\$36,821	\$37,035	\$37,035
2003	CONSUMABLE SUPPLIES	\$4,568	\$3,330	\$12,289	\$11,152	\$11,153
2004	UTILITIES	\$49,872	\$55,021	\$53,948	\$57,896	\$57,896
2005	TRAVEL	\$34,419	\$14,959	\$79,253	\$78,437	\$77,275
2006	RENT - BUILDING	\$55,089	\$60,346	\$60,159	\$61,508	\$60,839
2007	RENT - MACHINE AND OTHER	\$9,186	\$10,313	\$12,016	\$12,292	\$12,292
2009	OTHER OPERATING EXPENSE	\$264,785	\$188,221	\$256,695	\$212,712	\$341,242
4000	GRANTS	\$0	\$3,727	\$9,513	\$9,262	\$9,345
5000	CAPITAL EXPENDITURES	\$40,553	\$33,863	\$33,137	\$68,806	\$47,290
TOTAL, OBJECT OF EXPENSE		\$2,259,234	\$2,638,894	\$2,742,363	\$2,710,985	\$2,823,953

Method of Financing:

1	General Revenue Fund	\$1,932,991	\$2,128,629	\$2,591,354	\$2,560,182	\$2,672,944
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,932,991	\$2,128,629	\$2,591,354	\$2,560,182	\$2,672,944

Method of Financing:

555	Federal Funds					
	66.700.000 Consolidated Pesticide Co	\$326,243	\$509,678	\$150,000	\$150,000	\$150,000
CFDA Subtotal, Fund	555	\$326,243	\$509,678	\$150,000	\$150,000	\$150,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$326,243	\$509,678	\$150,000	\$150,000	\$150,000

Method of Financing:

666	Appropriated Receipts	\$0	\$587	\$1,009	\$803	\$1,009
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3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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 of Structural Pest Control Standards Service Categories:
STRATEGY: 4 Structural Pest Control Service: 16 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$587	\$1,009	\$803	\$1,009
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,710,985	\$2,823,953
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,259,234	\$2,638,894	\$2,742,363	\$2,710,985	\$2,823,953
FULL TIME EQUIVALENT POSITIONS:		45.9	46.2	47.8	49.2	49.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 the key areas that impact this strategy.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Number of Weights and Measures Device Inspections Conducted	119,136.00	132,982.00	132,982.00	132,982.00	132,982.00
2	Number of Calibrations Performed	17,916.00	17,129.00	24,000.00	17,125.00	17,125.00
3	# of Weights & Measures Device Inspections Found Noncompliant	7,484.00	7,979.00	6,000.00	6,000.00	6,000.00
4	Number of Fuel Quality Inspections Compliant with National Standards	0.00	500.00	1,000.00	1,000.00	1,000.00
Efficiency Measures:						
1	Average Cost Per Weighing and Measuring Device Inspection	17.01	19.50	17.01	23.86	23.86
2	Response Time for Consum Complaints Related to Fuel Dispensing Device	4.70	6.00	10.00	10.00	10.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,683,262	\$3,863,649	\$3,817,592	\$3,817,592	\$3,817,592
1002	OTHER PERSONNEL COSTS	\$180,990	\$110,667	\$103,984	\$94,359	\$103,984
2001	PROFESSIONAL FEES AND SERVICES	\$123,946	\$191,926	\$202,627	\$150,790	\$154,734
2002	FUELS AND LUBRICANTS	\$75,636	\$59,445	\$78,640	\$79,068	\$79,069
2003	CONSUMABLE SUPPLIES	\$26,130	\$32,592	\$50,761	\$46,063	\$45,363
2004	UTILITIES	\$99,742	\$110,041	\$127,894	\$135,789	\$135,789
2005	TRAVEL	\$61,450	\$39,871	\$70,216	\$66,473	\$66,052
2006	RENT - BUILDING	\$110,177	\$120,689	\$120,317	\$123,014	\$121,676
2007	RENT - MACHINE AND OTHER	\$18,359	\$20,612	\$44,001	\$24,566	\$24,566
2009	OTHER OPERATING EXPENSE	\$335,024	\$730,124	\$793,172	\$792,826	\$780,715
5000	CAPITAL EXPENDITURES	\$516,801	\$431,537	\$274,944	\$325,586	\$282,184
TOTAL, OBJECT OF EXPENSE		\$5,231,517	\$5,711,153	\$5,684,148	\$5,656,126	\$5,611,724

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Method of Financing:						
1	General Revenue Fund	\$5,231,329	\$4,778,316	\$4,827,536	\$4,799,797	\$4,755,112
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,231,329	\$4,778,316	\$4,827,536	\$4,799,797	\$4,755,112
Method of Financing:						
666	Appropriated Receipts	\$0	\$932,837	\$856,612	\$856,329	\$856,612
777	Interagency Contracts	\$188	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$188	\$932,837	\$856,612	\$856,329	\$856,612
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,656,126	\$5,611,724
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,231,517	\$5,711,153	\$5,684,148	\$5,656,126	\$5,611,724
FULL TIME EQUIVALENT POSITIONS:		79.9	80.4	83.2	85.4	85.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The objective of the Weights and Measures Program is to insure that 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 that 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 meets 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 increasing consumer awareness of the potential occurrence of weights and measures fraud portrayed by the media. 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.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
10.582.000	Fruit & Vegetable Program	\$5,198,997	\$3,491,190	\$5,328,010	\$8,131,236	\$12,409,324
CFDA Subtotal, Fund	555	\$23,418,855	\$26,902,404	\$28,231,574	\$33,358,642	\$39,103,362
SUBTOTAL, MOF (FEDERAL FUNDS)		\$23,418,855	\$26,902,404	\$28,231,574	\$33,358,642	\$39,103,362
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$33,884,849	\$39,554,483
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$24,086,877	\$27,424,656	\$28,772,251	\$33,884,849	\$39,554,483
FULL TIME EQUIVALENT POSITIONS:		116.2	116.9	120.9	120.9	120.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy focuses on improving Texas students' health and eating habits by providing nutritionally balanced meals; increasing the accessibility to and participation in all Child Nutrition Programs; ensuring nutrition integrity and financial accountability; increasing the educational resources for child nutrition professionals; and improving the information management and reimbursement system. In the summer of 2003, the Texas Department of Agriculture assumed the responsibility from the Texas Education Agency to administer the National School Lunch (NSLP), School Breakfast (SBP), After School Snack and Summer Programs in Texas public schools. National School Lunch Act(42 U.S.C. 1751) Child Nutrition Act of 1996(42 U.S.C.1773, 1779).

About 97 percent of the state's 1,200 school districts participate in the meal programs and receive assistance from USDA through TDA. The annual payments to school districts now top \$1 billion, with approximately 1.4 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 federal nutrition and portion guidelines. In addition, nutrition policies at the State level also assist districts in developing healthy school environments by ensuring that all foods and beverages made available at school follow nutrition standards.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Districts are trained on federal eligibility guidance regulations. If these regulations are not met resulting in reimbursements being disallowed, the outcome measure may be impacted. The Nutrition Programs are also reauthorized by Congress every four years. A reauthorization is scheduled for 2010. During this time federal guidelines used to operate the programs are reevaluated and revised and new regulations instituted. Anytime regulations are changed or added there is a learning curve which may impact attaining the target performance for the outcome measures. 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 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..

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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: 2 Child and Adult Nutrition Programs Service Categories:
STRATEGY: 1 Nutrition Assistance Service: 29 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Avg # Child & Adults Served Meals Through Child & Adult Care Food Pgm.	303,832.00	315,000.00	292,921.00	320,521.00	326,932.00
2	Average Number of Children Served Meals through Summer Food Services	201,867.00	210,000.00	220,500.00	231,525.00	243,000.00
3	Average Daily Participation (ADP) in the SBP	1,290,494.00	1,344,974.00	1,413,380.00	1,508,539.00	1,618,810.00
4	Average Daily Participation (ADP) in the NSLP	2,749,079.00	2,859,835.00	2,951,907.00	3,057,461.00	3,178,343.00
5	Average Number of Breakfast Meals Served Daily	13,651.00	12,600.00	12,096.00	11,613.00	11,148.00
6	Average Number of Lunch Meals Served	24,530.00	23,170.00	22,706.00	22,252.00	21,807.00
Explanatory/Input Measures:						
1	% Eligible Population Receiving School Lunch and Breakfast	82.00	73.00	73.00	73.00	73.00
2	% Eligible Population Receiving Summer Food Services	9.99	10.16	10.16	11.59	11.70
3	USDA Donated Comdty Distributed/Qtr through Drect or Commercial Delivery	48.00	48.00	48.00	48.00	48.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,227,744	\$1,053,434	\$694,105	\$694,105	\$694,105
1002	OTHER PERSONNEL COSTS	\$77,551	\$34,053	\$17,884	\$17,499	\$17,884
2001	PROFESSIONAL FEES AND SERVICES	\$176,235	\$272,893	\$482,126	\$192,106	\$110,421
2002	FUELS AND LUBRICANTS	\$50,649	\$50,994	\$50,454	\$50,741	\$50,742
2003	CONSUMABLE SUPPLIES	\$6,745	\$6,671	\$14,101	\$12,795	\$12,795
2004	UTILITIES	\$66,791	\$73,687	\$72,250	\$77,537	\$77,537
2005	TRAVEL	\$36,445	\$39,209	\$17,267	\$16,699	\$16,549
2006	RENT - BUILDING	\$81,173	\$88,918	\$88,644	\$90,631	\$89,645
2007	RENT - MACHINE AND OTHER	\$18,584	\$20,865	\$24,541	\$24,867	\$24,868
2009	OTHER OPERATING EXPENSE	\$8,234,987	\$6,015,132	\$6,020,000	\$6,000,000	\$6,000,000

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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: 2 Child and Adult Nutrition Programs Service Categories:
STRATEGY: 1 Nutrition Assistance Service: 29 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3001	CLIENT SERVICES	\$348,581,819	\$307,760,287	\$337,519,633	\$358,412,410	\$378,118,433
4000	GRANTS	\$17,060,538	\$35,586,386	\$31,336,149	\$35,941,118	\$40,501,301
5000	CAPITAL EXPENDITURES	\$80,539	\$67,251	\$63,217	\$116,529	\$82,618
TOTAL, OBJECT OF EXPENSE		\$375,699,800	\$351,069,780	\$376,400,371	\$401,647,037	\$425,796,898

Method of Financing:

1	General Revenue Fund	\$11,441,077	\$14,275,933	\$13,742,778	\$15,743,806	\$11,697,862
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,441,077	\$14,275,933	\$13,742,778	\$15,743,806	\$11,697,862

Method of Financing:

369	Fed Recovery & Reinvestment Fund					
10.568.001	Emer Food Assist (Admin)-Stim	\$2,056,661	\$1,979,046	\$0	\$0	\$0
10.569.001	Emergency Food Asst-Stimulus	\$8,206,080	\$0	\$0	\$0	\$0
10.579.001	School Lunch Equipment - Stimulus	\$11,517,159	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$21,779,900	\$1,979,046	\$0	\$0	\$0
555	Federal Funds					
10.553.000	School Breakfast Program	\$7,245,028	\$5,585,200	\$5,541,052	\$5,697,463	\$5,745,438
10.555.000	National School Lunch Pr	\$13,702,223	\$11,135,380	\$11,469,442	\$11,813,525	\$12,167,931
10.556.000	Special Milk Program for	\$61,271	\$71,519	\$83,079	\$95,608	\$112,108
10.558.000	Child and Adult Care Foo	\$269,789,411	\$272,407,652	\$291,468,289	\$311,886,974	\$333,733,463
10.559.000	Summer Food Service Prog	\$34,970,605	\$39,315,796	\$44,038,609	\$49,336,956	\$55,267,270
10.565.000	Commodity Supplemental F	\$5,150,277	\$1,124,637	\$1,898,510	\$1,898,510	\$1,898,510
10.568.000	Emergency Food Assistanc	\$11,456,188	\$5,049,196	\$5,049,008	\$5,049,008	\$5,049,008
10.576.000	Senior Farmers Market Nutrition Prg	\$84,566	\$125,344	\$124,944	\$124,944	\$124,944
10.579.000	Child Nutrition Disc. Grant	\$19,254	\$0	\$2,984,296	\$0	\$0
CFDA Subtotal, Fund	555	\$342,478,823	\$334,814,724	\$362,657,229	\$385,902,988	\$414,098,672
SUBTOTAL, MOF (FEDERAL FUNDS)		\$364,258,723	\$336,793,770	\$362,657,229	\$385,902,988	\$414,098,672

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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:	2	Child and Adult Nutrition Programs	Service Categories:		
STRATEGY:	1	Nutrition Assistance	Service:	29	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Method of Financing:						
666	Appropriated Receipts	\$0	\$77	\$364	\$243	\$364
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$77	\$364	\$243	\$364
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$401,647,037	\$425,796,898
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$375,699,800	\$351,069,780	\$376,400,371	\$401,647,037	\$425,796,898
FULL TIME EQUIVALENT POSITIONS:		14.1	14.2	14.7	14.9	14.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy focuses on safeguarding children's health and well-being by establishing 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 children who are attending private Texas schools, residential child care institutions, organized child care, or at sites providing food service in low-income areas during long school vacations 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). In the summer of 2007, the Texas Department of Agriculture assumed the responsibility from the Texas Health and Human Services Commission to administer the Nutrition Programs: Child and Adult Care Food Program (CACFP); National School Lunch Program (NSLP), in private schools and residential child care institutions; School Breakfast Program (SBP), in private schools and residential child care institutions; Special Milk Program (SMP); Summer Food Service Program (SFSP); Food Distribution Program (FDP); Commodity Supplemental Food Program (CSFP); The Emergency Food Assistance Program (TEFAP) known in Texas as the Texas Commodity Assistance Program (TEXCAP). Services are delivered through contracts with private nonprofit organizations, governmental agencies, for profit organizations, residential child care facilities and food bank

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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:	2	Child and Adult Nutrition Programs	Service Categories:		
STRATEGY:	1	Nutrition Assistance	Service:	29	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The cost of food and the dollars necessary to transport can impact the ability of organizations and institutions to participate in the nutrition programs, as funds to supplement nutrition services from other sources are impacted as well. Fewer contracting organizations means that fewer meals can be served to eligible participants. Current economic conditions are forcing more caregivers into the workforce, which increases the need for more organized day care services. The Child and Adult Care Food Program is growing but the rate is difficult to determine due to these factors. Specifically the number of child care centers is increasing, especially those who are choosing to participate under a sponsoring organization. During times of disaster, commodity programs distribute USDA donated commodities to evacuees housed in emergency shelters. Additional commodities are received from other states to accommodate this need and will increase the number of pounds and value of commodities available in Texas. This factor is not accounted for in the commodity projections. The federal nutrition programs are scheduled for reauthorization by Congress in 2010. 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.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Number of Research and Development Projects	41.00	42.00	41.00	41.00	41.00
KEY 2	Number of Formal Published Research Reports	164.00	156.00	156.00	156.00	156.00
Explanatory/Input Measures:						
1	Avg Dollar Amt of Grants Awarded to Non-profit Entities under the TIE	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$163,743	\$147,054	\$163,526	\$163,526	\$163,526
1002	OTHER PERSONNEL COSTS	\$10,883	\$4,152	\$4,595	\$4,356	\$4,595
2001	PROFESSIONAL FEES AND SERVICES	\$21,911	\$33,929	\$26,861	\$19,539	\$20,234
2002	FUELS AND LUBRICANTS	\$10,339	\$10,737	\$10,627	\$10,686	\$10,686
2003	CONSUMABLE SUPPLIES	\$3,943	\$27,364	\$22,562	\$20,472	\$20,473
2004	UTILITIES	\$13,634	\$15,042	\$14,748	\$15,828	\$15,828
2005	TRAVEL	\$9,212	\$10,105	\$11,370	\$29,821	\$11,065
2006	RENT - BUILDING	\$15,060	\$16,497	\$16,446	\$16,815	\$16,632
2007	RENT - MACHINE AND OTHER	\$2,512	\$2,820	\$3,020	\$3,361	\$3,361
2009	OTHER OPERATING EXPENSE	\$992,910	\$1,636,717	\$344,872	\$2,256,570	\$338,400
3001	CLIENT SERVICES	\$288,974	\$56,757	\$50,000	\$50,299	\$50,000
4000	GRANTS	\$2,063,066	\$3,551,253	\$483,769	\$3,095,780	\$474,339
5000	CAPITAL EXPENDITURES	\$11,084	\$9,256	\$9,057	\$18,809	\$12,926
TOTAL, OBJECT OF EXPENSE		\$3,607,271	\$5,521,683	\$1,161,453	\$5,705,862	\$1,142,065
Method of Financing:						
1	General Revenue Fund	\$3,607,271	\$5,521,141	\$1,161,080	\$5,704,082	\$1,141,682
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,607,271	\$5,521,141	\$1,161,080	\$5,704,082	\$1,141,682

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Method of Financing:						
666	Appropriated Receipts	\$0	\$542	\$373	\$1,780	\$383
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$542	\$373	\$1,780	\$383
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,705,862	\$1,142,065
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,607,271	\$5,521,683	\$1,161,453	\$5,705,862	\$1,142,065
FULL TIME EQUIVALENT POSITIONS:		2.9	2.9	3.0	3.1	3.1

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.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$475,660,220	\$456,732,390	\$458,856,884	\$498,114,837	\$517,288,128
METHODS OF FINANCE (INCLUDING RIDERS):				\$498,114,837	\$517,288,128
METHODS OF FINANCE (EXCLUDING RIDERS):	\$475,660,220	\$456,732,390	\$458,856,884	\$498,114,837	\$517,288,128
FULL TIME EQUIVALENT POSITIONS:	626.0	630.0	651.6	666.0	666.0