

**3.A. STRATEGY REQUEST**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
1	Number of Entities Enrolled in TDA Marketing Programs	2,325.00	2,325.00	1,500.00	1,605.00	1,717.00
2	Number of Businesses Assisted	10,653.00	3,508.00	1,150.00	4,746.00	4,864.00
KEY 3	Number of Rural Community Projects in Which TDA Provided Assistance	615.00	652.00	230.00	230.00	230.00
KEY 4	Rural Development Activities and Events in Which TDA Participated	172.00	175.00	175.00	175.00	175.00
5	Rural Communities Assisted by TDA with State/Fed Programs	30.00	28.00	21.00	21.00	21.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Rural Community Project Assisted	1,025.88	900.00	885.00	885.00	885.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,293,697	\$2,128,864	\$2,349,880	\$2,349,880	\$2,349,880
1002	OTHER PERSONNEL COSTS	\$218,102	\$29,027	\$31,187	\$31,185	\$31,185
2001	PROFESSIONAL FEES AND SERVICES	\$301,201	\$16,075	\$17,122	\$152,963	\$16,653
2002	FUELS AND LUBRICANTS	\$16,509	\$5,011	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$19,821	\$7,867	\$23,228	\$32,298	\$24,822
2004	UTILITIES	\$0	\$155	\$0	\$0	\$0
2005	TRAVEL	\$125,490	\$68,366	\$42,038	\$90,674	\$39,690

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2006	RENT - BUILDING	\$56,332	\$57,703	\$8,312	\$11,759	\$7,478
2007	RENT - MACHINE AND OTHER	\$15,773	\$12,204	\$16,428	\$14,874	\$14,085
2009	OTHER OPERATING EXPENSE	\$1,735,109	\$2,114,773	\$5,432,573	\$6,836,000	\$2,729,205
3001	CLIENT SERVICES	\$2,140,092	\$46,452,325	\$0	\$0	\$0
4000	GRANTS	\$906,628	\$369,828	\$0	\$600,000	\$0
5000	CAPITAL EXPENDITURES	\$2,549	\$0	\$2,500	\$2,500	\$2,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,831,303</b>	<b>\$51,262,198</b>	<b>\$7,923,268</b>	<b>\$10,122,133</b>	<b>\$5,215,498</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$6,458,175	\$1,159,023	\$3,844,016	\$3,979,304	\$3,718,054
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,458,175</b>	<b>\$1,159,023</b>	<b>\$3,844,016</b>	<b>\$3,979,304</b>	<b>\$3,718,054</b>
<b>Method of Financing:</b>						
5002	Yng Farmer Loan Guar Acct	\$134,418	\$0	\$0	\$0	\$0
5051	Go Texan Partner Program	\$326,326	\$1,400,000	\$1,400,000	\$2,800,000	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS -</b>		<b>\$460,744</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$2,800,000</b>	<b>\$0</b>
<b>Method of Financing:</b>						
555	Federal Funds					

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
10.086.000	Aquaculture Grants Program-Stimulus	\$365	\$0	\$0	\$0	\$0
10.104.000	Poultry Loss Contract_Assist Prog	\$1,425,538	\$0	\$0	\$0	\$0
10.153.000	Market News	\$21,670	\$11,000	\$11,000	\$11,000	\$11,000
10.156.000	Federal-State Marketing	\$0	\$42,588	\$42,588	\$42,588	\$42,588
10.601.000	Market Access Program	\$30,079	\$11,557	\$15,000	\$15,000	\$15,000
10.950.000	Agricultural Statistics	\$0	\$22,000	\$22,000	\$22,000	\$22,000
21.000.004	St Small Business Crdt Initiative	\$0	\$46,553,879	\$0	\$0	\$0
59.061.000	Trade and Export Promotion Pilot	\$0	\$138,011	\$109,624	\$109,624	\$109,624
97.036.000	Public Assistance Grants	\$0	\$16,164	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,477,652	\$46,795,199	\$200,212	\$200,212	\$200,212
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,477,652</b>	<b>\$46,795,199</b>	<b>\$200,212</b>	<b>\$200,212</b>	<b>\$200,212</b>
<b>Method of Financing:</b>						
575	Farm & Ranch Finance	\$80,371	\$104,669	\$82,669	\$104,669	\$82,669
666	Appropriated Receipts	\$516,876	\$204,162	\$868,332	\$989,410	\$133,937
683	Texas Agricultural Fund	\$277,990	\$936,543	\$863,457	\$1,383,956	\$416,044
777	Interagency Contracts	\$559,495	\$662,602	\$664,582	\$664,582	\$664,582
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,434,732</b>	<b>\$1,907,976</b>	<b>\$2,479,040</b>	<b>\$3,142,617</b>	<b>\$1,297,232</b>

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$10,122,133</b>	<b>\$5,215,498</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,831,303</b>	<b>\$51,262,198</b>	<b>\$7,923,268</b>	<b>\$10,122,133</b>	<b>\$5,215,498</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>62.6</b>	<b>38.2</b>	<b>38.2</b>	<b>38.2</b>	<b>38.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy incorporates two components, i.e. Marketing and International Trade and the Texas Agriculture Finance Authority (TAFA). The Marketing and International Trade office supports and promotes Texas agriculture through marketing campaigns designed to showcase Texas-grown and Texas-made products. Through GO TEXAN, a broad-based strategic marketing program that uses a brand in the shape of Texas to certify products are in fact Texas made, 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 domestically, nationally and internationally.

TAFA consist 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:**

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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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
	1 Number of Licenses and Certificates Issued to Pesticide Applicators	24,847.00	18,000.00	15,475.00	16,248.00	15,475.00
	2 Number of Agricultural Pesticide Inspections Conducted	5,206.00	5,000.00	5,000.00	5,000.00	5,000.00
KEY	3 Number of Agricultural Pesticide Complaint Investigations Conducted	178.00	225.00	225.00	225.00	225.00
	4 Number of Pesticide Analyses Performed	6,380.00	6,900.00	6,200.00	6,200.00	6,200.00
	5 # Formal Enforcement Actions Taken for Ag Pesticide-related Violations	55.00	60.00	85.00	65.00	65.00
	6 # Informal Enforcement Pesticide Violations Related to Ch 76 TXAG Code	88.00	50.00	115.00	90.00	90.00
	7 # Agricultural Pesticide Worker Safety Training Sessions Conducted	25.00	50.00	50.00	50.00	50.00
	8 Number of Pesticides Registered in Texas Annually	7,202.00	9,000.00	8,000.00	8,800.00	7,750.00
	9 Number of Pesticide Special Registration Requests Received	22.00	30.00	30.00	30.00	30.00
<b>Efficiency Measures:</b>						
	1 Average Cost Per Agricultural Pesticide Inspection	153.03	150.00	150.00	150.00	150.00
	2 Average Cost Per Pesticide Registered	32.21	25.00	30.00	40.00	40.00

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Explanatory/Input Measures:</b>						
1	Total \$ Amount of Fines & Penalties Collected for Pesticide Violations	38,665.00	50,000.00	48,000.00	48,000.00	48,000.00
2	% of Ag Pesticide Complaint Investigations Completed within 6 Months	95.74 %	92.00 %	90.00 %	90.00 %	90.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,468,015	\$3,892,810	\$4,023,855	\$4,023,855	\$4,023,855
1002	OTHER PERSONNEL COSTS	\$142,965	\$131,944	\$137,042	\$137,042	\$137,042
2001	PROFESSIONAL FEES AND SERVICES	\$105,306	\$70,467	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$12	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$47,487	\$45,374	\$43,604	\$40,700	\$42,403
2004	UTILITIES	\$26,261	\$25,230	\$63,000	\$63,000	\$63,000
2005	TRAVEL	\$34,551	\$21,022	\$76,885	\$63,309	\$72,085
2006	RENT - BUILDING	\$126,329	\$126,149	\$126,149	\$126,149	\$126,149
2007	RENT - MACHINE AND OTHER	\$672	\$4,306	\$3,899	\$3,493	\$3,287
2009	OTHER OPERATING EXPENSE	\$263,518	\$257,598	\$1,207,624	\$1,332,334	\$1,322,060
4000	GRANTS	\$9,443	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$38	\$107,126	\$0	\$0	\$0

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STRATEGY: 2 Regulate Pesticide Use Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,224,597</b>	<b>\$4,682,026</b>	<b>\$5,682,058</b>	<b>\$5,789,882</b>	<b>\$5,789,881</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,649,181	\$2,356,969	\$3,720,998	\$3,828,822	\$3,828,822
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,649,181</b>	<b>\$2,356,969</b>	<b>\$3,720,998</b>	<b>\$3,828,822</b>	<b>\$3,828,822</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	10.163.000 Mkt Protection and Prom	\$907,225	\$1,279,263	\$1,279,264	\$1,279,263	\$1,279,262
	66.700.001 PESTICIDE ENFORCEMENT PRO	\$668,191	\$1,045,794	\$681,796	\$681,797	\$681,797
CFDA Subtotal, Fund	555	\$1,575,416	\$2,325,057	\$1,961,060	\$1,961,060	\$1,961,059
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,575,416</b>	<b>\$2,325,057</b>	<b>\$1,961,060</b>	<b>\$1,961,060</b>	<b>\$1,961,059</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,789,882</b>	<b>\$5,789,881</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,224,597</b>	<b>\$4,682,026</b>	<b>\$5,682,058</b>	<b>\$5,789,882</b>	<b>\$5,789,881</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>84.9</b>	<b>93.0</b>	<b>93.0</b>	<b>93.0</b>	<b>93.0</b>

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**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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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: 38	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	# Compliance Inspections for Organic or Other Crop Certification	284.00	275.00	400.00	275.00	275.00
2	Number of Fruit Fly Traps Inspected	141,943.00	133,600.00	138,000.00	138,000.00	138,000.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Organic or Other Crop Certification Inspection	493.41	321.03	497.00	497.00	497.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,228,589	\$926,007	\$1,288,348	\$1,288,348	\$1,288,348
1002	OTHER PERSONNEL COSTS	\$65,840	\$34,454	\$41,800	\$41,800	\$41,800
2001	PROFESSIONAL FEES AND SERVICES	\$118,233	\$33,945	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$2,992	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,797	\$897	\$5,171	\$5,124	\$5,101
2004	UTILITIES	\$572	\$4,148	\$0	\$0	\$0
2005	TRAVEL	\$35,581	\$20,882	\$22,797	\$17,150	\$20,313
2007	RENT - MACHINE AND OTHER	\$30,994	\$48,059	\$42,352	\$41,956	\$41,755
2009	OTHER OPERATING EXPENSE	\$625,631	\$328,701	\$1,281,604	\$85,647	\$680,680
3001	CLIENT SERVICES	\$26,710,763	\$9,969,224	\$10,453,933	\$8,906,004	\$8,494,981

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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:	3	Reduce Pesticide Use through Integrated Pest Management Practices	Service: 38	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
4000	GRANTS	\$75,000	\$894,363	\$1,044,415	\$1,249,122	\$1,048,990
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$28,896,992</b>	<b>\$12,260,680</b>	<b>\$14,180,420</b>	<b>\$11,635,151</b>	<b>\$11,621,968</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$28,197,340	\$11,034,070	\$13,028,812	\$10,483,543	\$10,470,360
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$28,197,340</b>	<b>\$11,034,070</b>	<b>\$13,028,812</b>	<b>\$10,483,543</b>	<b>\$10,470,360</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	10.025.000 Plant and Animal Disease	\$624,652	\$1,151,610	\$1,151,608	\$1,151,608	\$1,151,608
	10.171.000 Organic Certification Cost Share	\$75,000	\$75,000	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$699,652	\$1,226,610	\$1,151,608	\$1,151,608	\$1,151,608
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$699,652</b>	<b>\$1,226,610</b>	<b>\$1,151,608</b>	<b>\$1,151,608</b>	<b>\$1,151,608</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$11,635,151</b>	<b>\$11,621,968</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$28,896,992</b>	<b>\$12,260,680</b>	<b>\$14,180,420</b>	<b>\$11,635,151</b>	<b>\$11,621,968</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>58.1</b>	<b>38.9</b>	<b>38.9</b>	<b>38.9</b>	<b>38.9</b>

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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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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**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:**

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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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Lbs of Fruits, Vegetables, Peanuts and Nuts Inspected (in Billions)	2.57	2.67	2.67	2.67	2.67
2	Number of Lots of Citrus Fruit Tested for Quality Standards	3,357.00	3,253.00	3,253.00	3,253.00	3,253.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Citrus Maturity Inspections	2.50	5.75	5.75	8.00	8.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$35,704	\$129,345	\$132,186	\$132,186	\$132,186
1002	OTHER PERSONNEL COSTS	\$1,132	\$4,168	\$4,535	\$4,524	\$4,522
2001	PROFESSIONAL FEES AND SERVICES	\$3,169	\$1,959	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$60	\$0	\$0	\$0	\$0
2005	TRAVEL	\$222	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,508	\$57	\$41,707	\$45,569	\$41,476
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$41,795</b>	<b>\$135,529</b>	<b>\$178,428</b>	<b>\$182,279</b>	<b>\$178,184</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$41,795	\$135,529	\$178,428	\$182,279	\$178,184
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$41,795</b>	<b>\$135,529</b>	<b>\$178,428</b>	<b>\$182,279</b>	<b>\$178,184</b>

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$182,279</b>	<b>\$178,184</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$41,795</b>	<b>\$135,529</b>	<b>\$178,428</b>	<b>\$182,279</b>	<b>\$178,184</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>

**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.

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
1	Number of Acres Inspected for Seed Certification	135,655.00	182,000.00	182,000.00	182,000.00	182,000.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Acre Inspected for Seed Certification	4.48	3.08	3.15	3.15	3.15
<b>Explanatory/Input Measures:</b>						
1	Number of Commodity Producer Boards Assisted	10.00	10.00	10.00	10.00	10.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,198,856	\$1,068,178	\$1,544,321	\$1,544,321	\$1,544,321
1002	OTHER PERSONNEL COSTS	\$76,854	\$51,035	\$52,395	\$52,395	\$52,395
2001	PROFESSIONAL FEES AND SERVICES	\$2,000	\$11,461	\$76,638	\$68,870	\$64,925
2002	FUELS AND LUBRICANTS	\$0	\$891	\$2,985	\$2,675	\$2,517
2003	CONSUMABLE SUPPLIES	\$22,984	\$7,520	\$28,103	\$27,052	\$26,517
2004	UTILITIES	\$62,934	\$102,189	\$80,610	\$72,219	\$67,960
2005	TRAVEL	\$28,383	\$19,440	\$54,870	\$49,491	\$46,339
2006	RENT - BUILDING	\$110	\$2,049	\$74,042	\$66,335	\$62,422
2007	RENT - MACHINE AND OTHER	\$74,247	\$128,461	\$2,538	\$2,274	\$2,139
2009	OTHER OPERATING EXPENSE	\$766,035	\$449,608	\$1,901,479	\$667,988	\$507,541
3001	CLIENT SERVICES	\$2,410,233	\$719,974	\$644,216	\$561,471	\$544,216

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4000	GRANTS	\$976,190	\$789,838	\$796,103	\$1,791,277	\$795,462
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,618,826</b>	<b>\$3,350,644</b>	<b>\$5,258,300</b>	<b>\$4,906,368</b>	<b>\$3,716,754</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,462,989	\$1,612,411	\$3,407,523	\$3,055,592	\$1,865,977
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,462,989</b>	<b>\$1,612,411</b>	<b>\$3,407,523</b>	<b>\$3,055,592</b>	<b>\$1,865,977</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	10.025.000 Plant and Animal Disease	\$372	\$0	\$0	\$0	\$0
	10.086.000 Aquaculture Grants Program-Stimulus	\$1,486,213	\$0	\$0	\$0	\$0
	10.169.000 Specialty Crop Block Grant Program	\$1,669,252	\$1,738,233	\$1,850,777	\$1,850,776	\$1,850,777
CFDA Subtotal, Fund	555	\$3,155,837	\$1,738,233	\$1,850,777	\$1,850,776	\$1,850,777
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,155,837</b>	<b>\$1,738,233</b>	<b>\$1,850,777</b>	<b>\$1,850,776</b>	<b>\$1,850,777</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,906,368</b>	<b>\$3,716,754</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,618,826</b>	<b>\$3,350,644</b>	<b>\$5,258,300</b>	<b>\$4,906,368</b>	<b>\$3,716,754</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>30.8</b>	<b>39.2</b>	<b>39.2</b>	<b>39.2</b>	<b>39.2</b>

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

TDA administers various programs that assist the state's farmers and ranchers to 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 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.

**3.A. STRATEGY REQUEST**  
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**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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
	1 Number of Nursery and Floral Certificates Issued	15,188.00	15,000.00	14,757.00	13,300.00	13,250.00
KEY	2 Number of Nursery and Floral Establishment Inspections Conducted	12,257.00	9,500.00	9,500.00	9,500.00	9,500.00
	3 # of Acres Inspectd or Surveyed for the Presence of Pests and Diseases	83,635.00	99,646.00	95,000.00	95,000.00	95,000.00
	4 # of Insect Traps Set and Monitored for Pests of Regulatory Concern	21,692.00	25,589.00	19,000.00	11,000.00	11,000.00
KEY	5 # Hours Spent at Inspections of Plant Shipments & Regulated Articles	9,761.00	9,100.00	9,100.00	9,100.00	9,100.00
	6 # Nursery/Floral Inspections Found Noncompliant w/ Phytosanitary Reqs	428.00	181.00	175.00	175.00	175.00
	7 # St/Fed Quarantine Inspections to Verify Compliance w/ Quarantine Reg	823.00	500.00	500.00	500.00	500.00
<b>Efficiency Measures:</b>						
	1 Average Cost Per Nursery/Floral Establishment Certificate Issued	7.95	10.00	15.00	15.00	15.00
	2 Average Cost Per Nursery/Floral Establishment Inspected	59.29	80.00	88.00	88.00	88.00
<b>Objects of Expense:</b>						

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**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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001	SALARIES AND WAGES	\$1,831,341	\$1,687,918	\$2,434,240	\$2,434,240	\$2,434,240
1002	OTHER PERSONNEL COSTS	\$121,525	\$69,432	\$74,371	\$74,371	\$74,371
2001	PROFESSIONAL FEES AND SERVICES	\$57,055	\$116,956	\$3,500	\$3,500	\$3,500
2002	FUELS AND LUBRICANTS	\$2,168	\$0	\$265	\$2,200	\$1,252
2003	CONSUMABLE SUPPLIES	\$5,275	\$2,289	\$8,330	\$7,630	\$7,274
2004	UTILITIES	\$464	\$0	\$1,500	\$1,500	\$1,500
2005	TRAVEL	\$37,362	\$15,814	\$28,693	\$25,982	\$24,269
2007	RENT - MACHINE AND OTHER	\$18,495	\$4,188	\$1,493	\$1,337	\$1,259
2009	OTHER OPERATING EXPENSE	\$243,617	\$136,282	\$1,339,921	\$158,189	\$12,316
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,317,302</b>	<b>\$2,032,879</b>	<b>\$3,892,313</b>	<b>\$2,708,949</b>	<b>\$2,559,981</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,788,840	\$1,867,506	\$3,765,655	\$2,582,292	\$2,433,322
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,788,840</b>	<b>\$1,867,506</b>	<b>\$3,765,655</b>	<b>\$2,582,292</b>	<b>\$2,433,322</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	10.025.000 Plant and Animal Disease	\$450,028	\$4,430	\$4,426	\$4,428	\$4,427
	10.025.002 PLANT AND ANIMAL FIRE ANT	\$30,854	\$74,007	\$74,007	\$74,004	\$74,007

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**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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	10.025.003 PLANT AND ANIMAL GYPSY MO	\$31,830	\$51,936	\$13,225	\$13,225	\$13,225
	10.163.000 Mkt Protection and Prom	\$0	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$512,712	\$130,373	\$91,658	\$91,657	\$91,659
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$512,712</b>	<b>\$130,373</b>	<b>\$91,658</b>	<b>\$91,657</b>	<b>\$91,659</b>
<b>Method of Financing:</b>						
	777 Interagency Contracts	\$15,750	\$35,000	\$35,000	\$35,000	\$35,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$15,750</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,708,949</b>	<b>\$2,559,981</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,317,302</b>	<b>\$2,032,879</b>	<b>\$3,892,313</b>	<b>\$2,708,949</b>	<b>\$2,559,981</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>50.4</b>	<b>69.8</b>	<b>69.8</b>	<b>69.8</b>	<b>69.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**3.A. STRATEGY REQUEST**

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**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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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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.

**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.

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**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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	# of Official Seed Inspection Samples Drawn & Submitted for Analysis	4,555.00	5,000.00	5,000.00	5,000.00	5,000.00
2	# of Seed Law Infringements Found On Official Samples	267.00	250.00	195.00	250.00	250.00
<b>Efficiency Measures:</b>						
1	Average Cost per Official Seed Sample Drawn	29.85	36.64	48.00	48.00	48.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,197,852	\$570,268	\$863,427	\$863,427	\$863,427
1002	OTHER PERSONNEL COSTS	\$84,686	\$24,963	\$25,122	\$25,122	\$25,122
2001	PROFESSIONAL FEES AND SERVICES	\$40,468	\$40,016	\$10,857	\$44,587	\$44,587
2002	FUELS AND LUBRICANTS	\$2,274	\$5,859	\$2,985	\$2,675	\$2,517
2003	CONSUMABLE SUPPLIES	\$33,983	\$5,150	\$5,150	\$4,614	\$4,342
2004	UTILITIES	\$2,394	\$22,177	\$52,247	\$46,809	\$44,048
2005	TRAVEL	\$4,804	\$5,587	\$8,658	\$7,757	\$7,299
2007	RENT - MACHINE AND OTHER	\$3,252	\$556	\$746	\$669	\$629
2009	OTHER OPERATING EXPENSE	\$59,499	\$50,043	\$1,119,805	\$1,301,604	\$1,394,009
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,429,212</b>	<b>\$724,619</b>	<b>\$2,088,997</b>	<b>\$2,297,264</b>	<b>\$2,385,980</b>

**3.A. STRATEGY REQUEST**  
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**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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,429,212	\$724,619	\$2,088,997	\$2,297,264	\$2,385,980
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,429,212</b>	<b>\$724,619</b>	<b>\$2,088,997</b>	<b>\$2,297,264</b>	<b>\$2,385,980</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,297,264</b>	<b>\$2,385,980</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,429,212</b>	<b>\$724,619</b>	<b>\$2,088,997</b>	<b>\$2,297,264</b>	<b>\$2,385,980</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>34.7</b>	<b>18.4</b>	<b>18.4</b>	<b>18.4</b>	<b>18.4</b>

**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:**

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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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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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 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.

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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, & Enfmmnt Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Number of Egg Inspections Conducted	2,117.00	2,100.00	2,100.00	2,100.00	2,100.00
2	Number of Stop Sales Issued for Noncompliant Egg Inspections	248.00	235.00	235.00	235.00	235.00
KEY 3	# of Grain Warehouse Inspections, Re-inspections, and Audits Conducted	304.00	275.00	275.00	275.00	275.00
4	# of Grain Warehouse Licenses/Permits/Registrations Issued	189.00	200.00	164.00	165.00	164.00
5	Number of Licenses/Permits/Registrations Issued to Buyers and Sellers	329.00	300.00	300.00	300.00	300.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Egg Packer and Dealer-wholesaler Inspected	82.38	84.00	92.00	92.00	92.00
2	Average Cost Per Grain Warehouse Inspection	1,424.92	800.00	800.00	1,600.00	1,600.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$694,803	\$774,487	\$908,283	\$908,283	\$908,283
1002	OTHER PERSONNEL COSTS	\$39,488	\$25,500	\$28,204	\$28,204	\$28,204
2001	PROFESSIONAL FEES AND SERVICES	\$17,329	\$12,949	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$429	\$0	\$0	\$0	\$0

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**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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2005	TRAVEL	\$13,551	\$22,353	\$17,200	\$15,634	\$14,501
2006	RENT - BUILDING	\$0	\$639	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$13,617	\$962	\$75,157	\$91,461	\$111,220
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$779,217</b>	<b>\$836,890</b>	<b>\$1,028,844</b>	<b>\$1,043,582</b>	<b>\$1,062,208</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$779,217	\$836,890	\$1,028,844	\$1,043,582	\$1,062,208
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$779,217</b>	<b>\$836,890</b>	<b>\$1,028,844</b>	<b>\$1,043,582</b>	<b>\$1,062,208</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,043,582</b>	<b>\$1,062,208</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$779,217</b>	<b>\$836,890</b>	<b>\$1,028,844</b>	<b>\$1,043,582</b>	<b>\$1,062,208</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>24.1</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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. Additionally, 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 regulations regarding the handling of eggs impact oversight by TDA. TDA coordinates its inspections efforts with the Texas Department of State Health Services to maximize both agencies' resources and 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 licensees who fail to pay for commodities purchased.

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**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: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Number of New Individual and Business Licenses Issued	4,247.00	5,000.00	4,000.00	4,000.00	4,000.00
KEY 2	Number of Licenses Renewed (Individuals and Businesses)	14,387.00	14,000.00	14,100.00	14,100.00	14,100.00
KEY 3	Number of Complaints Resolved	160.00	210.00	210.00	160.00	160.00
KEY 4	Number of Structural Business License Inspections Conducted	985.00	950.00	950.00	950.00	950.00
5	# of Structural Pest Control Noncommercial Establishment Inspections	505.00	480.00	480.00	480.00	480.00
6	Number of Enforcement Actions Taken That Result From Complaints	67.00	80.00	80.00	75.00	75.00
KEY 7	Number of School Inspections	250.00	200.00	200.00	200.00	200.00
8	Total Number of Use Observation Inspections Conducted	200.00	200.00	200.00	200.00	200.00
<b>Efficiency Measures:</b>						
KEY 1	Average Licensing Cost Per Individual & Business License Issued	7.95	17.00	17.00	17.00	17.00
2	Average Time for Individual and Business License Issuance (Days)	4.20	5.00	10.00	10.00	10.00
3	Average Time for Individual and Business License Renewal	2.98	5.00	8.00	8.00	8.00
4	Average Cost per Structural Pesticide Inspection	331.40	150.00	150.00	300.00	300.00

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**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: NA      Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Explanatory/Input Measures:</b>						
1	Total Number of Structural Pest Control Complaints Received	169.00	200.00	200.00	200.00	200.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,275,696	\$1,479,690	\$1,753,177	\$1,753,177	\$1,753,177
1002	OTHER PERSONNEL COSTS	\$44,059	\$40,583	\$41,121	\$41,121	\$41,121
2001	PROFESSIONAL FEES AND SERVICES	\$39,359	\$24,571	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$3,072	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$137	\$298	\$767	\$252
2005	TRAVEL	\$13,205	\$11,615	\$13,374	\$16,791	\$13,978
2006	RENT - BUILDING	\$2,335	\$1,438	\$2,239	\$2,006	\$1,887
2009	OTHER OPERATING EXPENSE	\$190,989	\$92,347	\$17,872	\$14,219	\$17,666
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,568,715</b>	<b>\$1,650,381</b>	<b>\$1,828,081</b>	<b>\$1,828,081</b>	<b>\$1,828,081</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,544,164	\$1,500,381	\$1,678,081	\$1,678,081	\$1,678,081
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,544,164</b>	<b>\$1,500,381</b>	<b>\$1,678,081</b>	<b>\$1,678,081</b>	<b>\$1,678,081</b>

**Method of Financing:**

**3.A. STRATEGY REQUEST**  
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**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: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
555	Federal Funds					
	66.700.001 PESTICIDE ENFORCEMENT PRO	\$24,551	\$150,000	\$150,000	\$150,000	\$150,000
CFDA Subtotal, Fund	555	\$24,551	\$150,000	\$150,000	\$150,000	\$150,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$24,551</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,828,081</b>	<b>\$1,828,081</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,568,715</b>	<b>\$1,650,381</b>	<b>\$1,828,081</b>	<b>\$1,828,081</b>	<b>\$1,828,081</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>38.5</b>	<b>39.9</b>	<b>39.9</b>	<b>39.9</b>	<b>39.9</b>

**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:**

**3.A. STRATEGY REQUEST**

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**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: NA	Age: NA

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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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**  
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**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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Number of Weights and Measures Device Inspections Conducted	144,964.00	132,982.00	132,982.00	132,982.00	132,982.00
2	Number of Calibrations Performed	18,700.00	17,129.00	17,125.00	17,125.00	17,125.00
3	# of Weights & Measures Device Inspections Found Noncompliant	9,825.00	7,979.00	8,000.00	8,000.00	8,000.00
4	Number of Fuel Quality Inspections Compliant with National Standards	1,933.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Weighing and Measuring Device Inspection	22.94	19.50	23.86	23.86	23.86
2	Response Time for Consum Complaints Related to Fuel Dispensing Device	3.80	6.00	10.00	10.00	10.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,805,886	\$4,170,482	\$4,180,224	\$4,180,224	\$4,180,224
1002	OTHER PERSONNEL COSTS	\$130,155	\$116,445	\$123,482	\$123,482	\$123,482
2001	PROFESSIONAL FEES AND SERVICES	\$78,714	\$63,687	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$161	\$108	\$112	\$100	\$94
2003	CONSUMABLE SUPPLIES	\$5,263	\$7,587	\$28,892	\$29,770	\$25,300

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**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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2004	UTILITIES	\$718	\$1,321	\$0	\$0	\$0
2005	TRAVEL	\$37,369	\$29,835	\$50,213	\$46,177	\$43,039
2007	RENT - MACHINE AND OTHER	\$1,642	\$2,462	\$2,687	\$2,407	\$2,265
2009	OTHER OPERATING EXPENSE	\$325,722	\$562,762	\$1,123,112	\$508,258	\$503,927
5000	CAPITAL EXPENDITURES	\$62,985	\$112,886	\$152,337	\$151,478	\$150,575
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,448,615</b>	<b>\$5,067,575</b>	<b>\$5,661,059</b>	<b>\$5,041,896</b>	<b>\$5,028,906</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,874,401	\$4,168,378	\$4,818,155	\$4,191,595	\$4,189,939
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,874,401</b>	<b>\$4,168,378</b>	<b>\$4,818,155</b>	<b>\$4,191,595</b>	<b>\$4,189,939</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$571,643	\$897,217	\$842,904	\$850,301	\$838,967
777	Interagency Contracts	\$2,571	\$1,980	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$574,214</b>	<b>\$899,197</b>	<b>\$842,904</b>	<b>\$850,301</b>	<b>\$838,967</b>

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**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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,041,896</b>	<b>\$5,028,906</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,448,615</b>	<b>\$5,067,575</b>	<b>\$5,661,059</b>	<b>\$5,041,896</b>	<b>\$5,028,906</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>109.9</b>	<b>103.4</b>	<b>103.4</b>	<b>103.4</b>	<b>103.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The objective of the Weights and Measures Program is to ensure 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 investigations are conducted to ensure that consumers are charged the correct price for commodities purchased; and package investigations are conducted to ensure that the labeled quantity is the quantity the consumer receives. 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. 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.

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**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 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
<b>Output Measures:</b>							
	1	Number of School District Reviews Conducted	286.00	382.00	290.00	460.00	460.00
KEY	2	Number of Individuals Trained on School Meal Regulations and Policies	23,665.00	20,682.00	20,682.00	24,172.00	24,172.00
<b>Objects of Expense:</b>							
	1001	SALARIES AND WAGES	\$5,193,840	\$5,942,324	\$7,062,521	\$7,062,521	\$7,062,521
	1002	OTHER PERSONNEL COSTS	\$145,345	\$129,826	\$219,701	\$219,701	\$219,701
	2001	PROFESSIONAL FEES AND SERVICES	\$1,793,518	\$1,575,409	\$2,742,748	\$2,620,950	\$2,742,747
	2003	CONSUMABLE SUPPLIES	\$1,938	\$7,475	\$83,513	\$79,997	\$83,513
	2004	UTILITIES	\$3,479	\$9,292	\$0	\$0	\$0
	2005	TRAVEL	\$371,216	\$445,420	\$789,343	\$789,343	\$789,343
	2006	RENT - BUILDING	\$62,243	\$118,280	\$220,080	\$220,080	\$220,080
	2007	RENT - MACHINE AND OTHER	\$52,750	\$54,336	\$47,000	\$47,000	\$47,000
	2009	OTHER OPERATING EXPENSE	\$6,275,107	\$3,970,751	\$7,603,337	\$8,283,064	\$7,603,337
	4000	GRANTS	\$14,022,030	\$20,477,026	\$15,872,316	\$10,301,654	\$13,285,831
	5000	CAPITAL EXPENDITURES	\$2,130	\$39,712	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>			<b>\$27,923,596</b>	<b>\$32,769,851</b>	<b>\$34,640,559</b>	<b>\$29,624,310</b>	<b>\$32,054,073</b>

**Method of Financing:**

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**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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1	General Revenue Fund	\$238,349	\$318,096	\$297,247	\$266,309	\$250,600
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$238,349</b>	<b>\$318,096</b>	<b>\$297,247</b>	<b>\$266,309</b>	<b>\$250,600</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	10.560.000 State Administrative Exp	\$22,904,883	\$25,047,311	\$26,267,194	\$21,281,883	\$23,727,355
	10.582.000 Fruit & Vegetable Program	\$4,780,364	\$7,404,444	\$8,076,118	\$8,076,118	\$8,076,118
CFDA Subtotal, Fund	555	\$27,685,247	\$32,451,755	\$34,343,312	\$29,358,001	\$31,803,473
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$27,685,247</b>	<b>\$32,451,755</b>	<b>\$34,343,312</b>	<b>\$29,358,001</b>	<b>\$31,803,473</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$29,624,310</b>	<b>\$32,054,073</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$27,923,596</b>	<b>\$32,769,851</b>	<b>\$34,640,559</b>	<b>\$29,624,310</b>	<b>\$32,054,073</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>100.7</b>	<b>139.2</b>	<b>139.2</b>	<b>139.2</b>	<b>139.2</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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; 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). Services are delivered through contracts with private nonprofit organizations, governmental agencies, for profit organizations, residential child care facilities and food bank.

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.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The programs in this strategy are impacted by a number of external factors ranging from changing federal laws and regulations to local economic condition fluctuations.

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Avg # Child & Adults Served Meals Through Child & Adult Care Food Pgm.	322,328.00	315,000.00	348,468.00	355,437.00	362,546.00
2	Average Number of Children Served Meals through Summer Food Services	336,826.00	321,222.00	321,451.00	324,666.00	327,912.00
3	Average Daily Participation (ADP) in the SBP	1,507,892.00	1,429,000.00	1,618,810.00	1,708,168.00	1,802,459.00
4	Average Daily Participation (ADP) in the NSLP	2,921,093.00	2,943,000.00	3,178,343.00	3,305,477.00	3,437,696.00
<b>Explanatory/Input Measures:</b>						
1	% Eligible Population Receiving School Lunch and Breakfast	68.00	73.00	72.00	73.00	74.00
2	% Eligible Population Receiving Summer Food Services	15.00	10.00	14.00	14.00	14.00
3	USDA Donated Comdty Distributed/Qtr through Drct or Commercial Delivery	56.00	48.00	51.00	50.00	50.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,412,194	\$1,357,526	\$2,054,862	\$2,054,862	\$2,054,862
1002	OTHER PERSONNEL COSTS	\$41,630	\$44,960	\$47,937	\$47,937	\$47,937
2001	PROFESSIONAL FEES AND SERVICES	\$52,433	\$160,000	\$1,103,813	\$329,362	\$1,947,910
2003	CONSUMABLE SUPPLIES	\$2,495	\$10,000	\$10,500	\$10,000	\$10,500
2005	TRAVEL	\$174,199	\$137,316	\$643,112	\$51,500	\$264,075

**3.A. STRATEGY REQUEST**  
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**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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2006	RENT - BUILDING	\$19,039	\$128,253	\$15,750	\$15,000	\$15,750
2009	OTHER OPERATING EXPENSE	\$564,335	\$435,705	\$46,650	\$44,975	\$46,650
3001	CLIENT SERVICES	\$354,768,656	\$375,373,557	\$392,581,061	\$381,531,783	\$393,604,494
4000	GRANTS	\$16,869,224	\$8,255,514	\$14,261,577	\$27,425,387	\$10,640,944
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$373,904,205</b>	<b>\$385,902,831</b>	<b>\$410,765,262</b>	<b>\$411,510,806</b>	<b>\$408,633,122</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$12,700,187	\$14,678,944	\$13,586,827	\$14,332,371	\$11,454,686
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$12,700,187</b>	<b>\$14,678,944</b>	<b>\$13,586,827</b>	<b>\$14,332,371</b>	<b>\$11,454,686</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	10.579.001 School Lunch Equipment - Stimulus	\$8,897	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$8,897	\$0	\$0	\$0	\$0
555	Federal Funds					
	10.553.000 School Breakfast Program	\$4,676,660	\$5,177,707	\$5,229,485	\$5,229,485	\$5,229,485
	10.555.000 National School Lunch Pr	\$11,469,442	\$11,094,127	\$11,749,163	\$11,749,163	\$11,749,163
	10.556.000 Special Milk Program for	\$34,830	\$33,886	\$33,886	\$33,886	\$33,886

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**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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
10.558.000	Child and Adult Care Foo	\$291,468,289	\$298,011,528	\$318,461,201	\$318,461,201	\$318,461,201
10.559.000	Summer Food Service Prog	\$44,038,609	\$47,101,509	\$52,051,885	\$52,051,885	\$52,051,885
10.565.000	Commodity Supplemental F	\$1,824,053	\$2,374,800	\$2,375,000	\$2,375,000	\$2,375,000
10.568.000	Emergency Food Assistanc	\$3,575,722	\$6,195,759	\$6,043,244	\$6,043,244	\$6,043,245
10.568.001	Emer Food Assist (Admin)-Stim	\$2,378,648	\$0	\$0	\$0	\$0
10.572.000	WIC Farmers Market Nutr	\$0	\$1,113,271	\$1,113,271	\$1,113,271	\$1,113,271
10.576.000	Senior Farmers Market Nutrition Prg	\$190,296	\$121,300	\$121,300	\$121,300	\$121,300
10.579.000	Child Nutrition Disc. Grant	\$1,538,572	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$361,195,121	\$371,223,887	\$397,178,435	\$397,178,435	\$397,178,436
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$361,204,018</b>	<b>\$371,223,887</b>	<b>\$397,178,435</b>	<b>\$397,178,435</b>	<b>\$397,178,436</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$411,510,806</b>	<b>\$408,633,122</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$373,904,205</b>	<b>\$385,902,831</b>	<b>\$410,765,262</b>	<b>\$411,510,806</b>	<b>\$408,633,122</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>35.5</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**3.A. STRATEGY REQUEST**

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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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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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:**

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.

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Number of Formal Published Research Reports	116.00	2.00	2.00	2.00	2.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$119,508	\$77,083	\$83,494	\$83,494	\$83,494
1002	OTHER PERSONNEL COSTS	\$5,043	\$69	\$240	\$240	\$240
2001	PROFESSIONAL FEES AND SERVICES	\$158	\$99	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,031	\$0	\$0	\$0	\$0
2004	UTILITIES	\$17,243	\$0	\$0	\$0	\$0
2005	TRAVEL	\$8,124	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$630,340	\$258,930	\$294,604	\$255,224	\$235,233
3001	CLIENT SERVICES	\$318,772	\$0	\$0	\$0	\$0
4000	GRANTS	\$2,059,418	\$958,487	\$0	\$962,926	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,162,637</b>	<b>\$1,294,668</b>	<b>\$378,338</b>	<b>\$1,301,884</b>	<b>\$318,967</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,162,637	\$1,294,668	\$378,338	\$1,301,884	\$318,967
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,162,637</b>	<b>\$1,294,668</b>	<b>\$378,338</b>	<b>\$1,301,884</b>	<b>\$318,967</b>

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,301,884</b>	<b>\$318,967</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,162,637</b>	<b>\$1,294,668</b>	<b>\$378,338</b>	<b>\$1,301,884</b>	<b>\$318,967</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.1</b>	<b>1.1</b>	<b>1.1</b>	<b>1.1</b>	<b>1.1</b>

**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.

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	# New Community/Economic Development Contracts Awarded	331.00	250.00	248.00	248.00	223.00
KEY 2	# of Projected Beneficiaries from New Contracts Awarded	568,144.00	309,000.00	388,000.00	388,000.00	349,000.00
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	318.00	300.00	286.00	397.00	392.00
6	Number of Single Audit Reviews Conducted Annually	0.00	0.00	0.00	0.00	0.00
<b>Efficiency Measures:</b>						
1	Average Agency Administrative Cost Per Contract Administered	0.00	0.00	0.00	0.00	0.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,643,472	\$1,483,074	\$1,764,428	\$1,764,428	\$1,764,428
1002	OTHER PERSONNEL COSTS	\$182,806	\$86,535	\$113,708	\$113,708	\$113,708
2001	PROFESSIONAL FEES AND SERVICES	\$124,128	\$33,737	\$94,251	\$94,251	\$94,251
2002	FUELS AND LUBRICANTS	\$0	\$0	\$21,429	\$23,377	\$21,429
2003	CONSUMABLE SUPPLIES	\$18,656	\$31,288	\$31,718	\$34,601	\$31,717

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2004	UTILITIES	\$13,832	\$18,414	\$14,736	\$19,864	\$14,736
2005	TRAVEL	\$86,148	\$38,747	\$177,864	\$177,864	\$177,864
2006	RENT - BUILDING	\$2,747	\$4	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$24,452	\$22,038	\$14,405	\$20,353	\$14,405
2009	OTHER OPERATING EXPENSE	\$313,138	\$148,005	\$1,768,878	\$637,668	\$459,800
4000	GRANTS	\$77,281,766	\$65,228,506	\$58,415,864	\$58,222,089	\$58,415,865
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$80,691,145</b>	<b>\$67,090,348</b>	<b>\$62,417,281</b>	<b>\$61,108,203</b>	<b>\$61,108,203</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,338,535	\$0	\$0	\$0	\$0
8039	GR Match Cdbg	\$1,777,427	\$481,537	\$3,099,693	\$1,790,615	\$1,790,615
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,115,962</b>	<b>\$481,537</b>	<b>\$3,099,693</b>	<b>\$1,790,615</b>	<b>\$1,790,615</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
14.255.000	Comm Development BlkGrnt - Stimulus	\$617,574	\$224,652	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$617,574	\$224,652	\$0	\$0	\$0
5091	TDRA Federal Funds					
14.228.000	Community Development Blo	\$74,945,697	\$66,359,159	\$59,292,588	\$59,292,588	\$59,292,588

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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:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
CFDA Subtotal, Fund	5091	\$74,945,697	\$66,359,159	\$59,292,588	\$59,292,588	\$59,292,588
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$75,563,271</b>	<b>\$66,583,811</b>	<b>\$59,292,588</b>	<b>\$59,292,588</b>	<b>\$59,292,588</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$11,912	\$25,000	\$25,000	\$25,000	\$25,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$11,912</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$61,108,203</b>	<b>\$61,108,203</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$80,691,145</b>	<b>\$67,090,348</b>	<b>\$62,417,281</b>	<b>\$61,108,203</b>	<b>\$61,108,203</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>41.7</b>	<b>49.7</b>	<b>49.7</b>	<b>49.7</b>	<b>49.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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 federal 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.

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**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.

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GOAL:	6	Rural Affairs	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	1	Rural Affairs	Service Categories:		
STRATEGY:	2	Rural Health	Service: 15	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
	1 # Individuals Who Received Forgiveness Loans, Grants, and Scholarships	0.00	0.00	0.00	0.00	0.00
KEY	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	44.00	38.00	35.00	35.00	35.00
<b>Efficiency Measures:</b>						
	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
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$355,479	\$314,533	\$427,150	\$427,150	\$427,150
1002	OTHER PERSONNEL COSTS	\$14,245	\$4,695	\$6,740	\$6,751	\$6,754
2001	PROFESSIONAL FEES AND SERVICES	\$149,773	\$81,000	\$123,271	\$124,477	\$123,271
2003	CONSUMABLE SUPPLIES	\$2,782	\$278	\$4,873	\$5,316	\$4,873
2004	UTILITIES	\$1,621	\$1,399	\$0	\$0	\$0

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GOAL:	6	Rural Affairs	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	1	Rural Affairs	Service Categories:		
STRATEGY:	2	Rural Health	Service: 15	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2005	TRAVEL	\$27,308	\$9,750	\$35,167	\$38,354	\$35,167
2006	RENT - BUILDING	\$37,396	\$826	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,061	\$2,423	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$37,225	\$297,331	\$305,410	\$357,983	\$358,061
3001	CLIENT SERVICES	\$135,194	\$352,000	\$0	\$0	\$0
4000	GRANTS	\$6,141,129	\$3,793,984	\$4,138,140	\$4,088,081	\$4,087,967
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,907,213</b>	<b>\$4,858,219</b>	<b>\$5,040,751</b>	<b>\$5,048,112</b>	<b>\$5,043,243</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,028,082	\$543,932	\$642,690	\$650,052	\$645,183
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,028,082</b>	<b>\$543,932</b>	<b>\$642,690</b>	<b>\$650,052</b>	<b>\$645,183</b>
<b>Method of Financing:</b>						
5047	Perm Fund Rural Health Fac Cap Imp	\$2,095,735	\$2,303,550	\$2,303,550	\$2,303,549	\$2,303,549
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS -</b>		<b>\$2,095,735</b>	<b>\$2,303,550</b>	<b>\$2,303,550</b>	<b>\$2,303,549</b>	<b>\$2,303,549</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.241.000 State Rural Hospital Program	\$675,426	\$700,663	\$700,663	\$700,663	\$700,663



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GOAL:	6	Rural Affairs	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	1	Rural Affairs	Service Categories:		
STRATEGY:	2	Rural Health	Service: 15	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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 Department 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.

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GOAL:	6 Rural Affairs	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	1 Rural Affairs	Service Categories:		
STRATEGY:	3 Rural Administration and Research	Service: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$566,221	\$51,990	\$56,528	\$56,528	\$56,528
1002	OTHER PERSONNEL COSTS	\$50,355	\$1,464	\$1,665	\$1,664	\$1,665
2001	PROFESSIONAL FEES AND SERVICES	\$4,506	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,443	\$0	\$0	\$0	\$0
2004	UTILITIES	\$2,727	\$0	\$0	\$0	\$0
2005	TRAVEL	\$55,375	\$660	\$3,391	\$3,709	\$3,391
2006	RENT - BUILDING	\$154	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,888	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$30,521	\$875	\$338,269	\$338,263	\$335,776
4000	GRANTS	\$3,048,618	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,762,808</b>	<b>\$54,989</b>	<b>\$399,853</b>	<b>\$400,164</b>	<b>\$397,360</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,762,808	\$54,239	\$399,103	\$399,414	\$396,610
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,762,808</b>	<b>\$54,239</b>	<b>\$399,103</b>	<b>\$399,414</b>	<b>\$396,610</b>
<b>Method of Financing:</b>						
5091	TDRA Federal Funds					

**3.A. STRATEGY REQUEST**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**551 Department of Agriculture**

GOAL:	6	Rural Affairs	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	1	Rural Affairs	Service Categories:		
STRATEGY:	3	Rural Administration and Research	Service: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	14.228.000 Community Development Blo	\$0	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	5091	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
	666 Appropriated Receipts	\$0	\$750	\$750	\$750	\$750
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$400,164</b>	<b>\$397,360</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,762,808</b>	<b>\$54,989</b>	<b>\$399,853</b>	<b>\$400,164</b>	<b>\$397,360</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>12.6</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy addresses several duties assigned to the Office of Rural Affairs under Section 487.051, Government Code, including: gathering rural policy recommendations; working with other state agencies and officials to improve programs affecting rural communities through coordinated efforts; monitoring developments affecting rural Texas communities; writing an annual report describing and evaluating the condition of rural communities; performing research on rural issues affecting agency customers; and identifying state and federal money available for economic development in rural areas . This strategy responds to legislative and constituent inquiries, provides support to the agency overall, and offers agency customers a clearinghouse for rural information.

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**551 Department of Agriculture**

GOAL:	6	Rural Affairs	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	1	Rural Affairs	Service Categories:		
STRATEGY:	3	Rural Administration and Research	Service: 16	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

A number of factors related to rural communities' changing economic needs impact this strategy.

**3.A. STRATEGY REQUEST**

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Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$555,508,178</b>	<b>\$573,974,327</b>	<b>\$561,363,812</b>	<b>\$554,549,064</b>	<b>\$546,942,409</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$554,549,064</b>	<b>\$546,942,409</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$555,508,178</b>	<b>\$573,974,327</b>	<b>\$561,363,812</b>	<b>\$554,549,064</b>	<b>\$546,942,409</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>692.1</b>	<b>704.3</b>	<b>704.3</b>	<b>704.3</b>	<b>704.3</b>