

Operating Budget
For Fiscal Year 2014

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

by

Texas Department of Agriculture

December 2, 2013

1.B. Page 1

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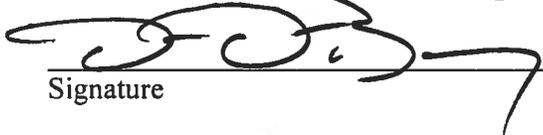
CERTIFICATE

Agency Name Texas Department of Agriculture

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2008-09 GAA).

Chief Executive Officer or Presiding Judge


Signature

Drew DeBerry
Printed Name

Deputy Commissioner of Agriculture
Title

December 2, 2013
Date

Board or Commission Chair


Signature

N/A
Printed Name

N/A
Title

N/A
Date

Chief Financial Officer


Signature

Heather Griffith Peterson
Printed Name

Chief Financial Officer
Title

December 3, 2009
Date

II.A. SUMMARY OF BUDGET BY STRATEGY
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/4/2013
TIME : 7:50:52AM

Agency code: 551 Agency name: Department of Agriculture

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
1 Expand Markets While Protecting Public Health & Natural Resources			
1 <i>Expand Ag Markets While Protecting Public Health & Natural Resources</i>			
1 ECONOMIC DEVELOPMENT	\$20,848,311	\$31,325,611	\$14,238,163
2 REGULATE PESTICIDE USE	\$3,410,724	\$3,459,558	\$5,266,011
3 INTEGRATED PEST MANAGEMENT	\$8,555,222	\$8,467,592	\$8,545,920
4 CERTIFY PRODUCE	\$126,298	\$123,778	\$101,197
5 AGRICULTURAL PRODUCTION DEVELOPMENT	\$3,593,102	\$3,505,432	\$5,705,988
TOTAL, GOAL 1	\$36,533,657	\$46,881,971	\$33,857,279
2 Protect Consumers by Establishing and Enforcing Standards			
1 <i>Reduce the Number of Violations</i>			
1 SURVEILLANCE/BIOSECURITY EFFORTS	\$5,515,241	\$5,251,532	\$5,639,734
2 VERIFY SEED QUALITY	\$503,172	\$500,658	\$2,450,992
3 AGRICULTURAL COMMODITY REGULATION	\$663,050	\$735,557	\$834,573
4 STRUCTURAL PEST CONTROL	\$1,120,774	\$1,114,699	\$1,522,083
TOTAL, GOAL 2	\$7,802,237	\$7,602,446	\$10,447,382
3 Increase Likelihood That Goods Offered for Sale Are Properly Measured			
1 <i>Reduce the Number of Violations of Weights and Measures Laws</i>			
1 INSPECT MEASURING DEVICES	\$4,235,738	\$4,576,881	\$4,889,579
TOTAL, GOAL 3	\$4,235,738	\$4,576,881	\$4,889,579
4 Provide Funding and Assistance on Food and Nutrition Programs			
1 <i>Provide Assistance to Schools</i>			
1 SUPPORT NUTRITION PROGRAMS	\$24,249,444	\$25,393,303	\$29,656,448
2 <i>Child and Adult Nutrition Programs</i>			
1 NUTRITION ASSISTANCE	\$377,038,395	\$390,869,336	\$409,527,033
TOTAL, GOAL 4	\$401,287,839	\$416,262,639	\$439,183,481

II.A. SUMMARY OF BUDGET BY STRATEGY
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/4/2013
 TIME : 7:50:52AM

Agency code: 551 Agency name: Department of Agriculture

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
5 Support and Coordinate Fibers and Food Protein Research			
1 Increase Dollar Volume of Research and Development Projects			
1 RESEARCH AND DEVELOPMENT	\$726,936	\$340,186	\$736,000
TOTAL, GOAL 5	\$726,936	\$340,186	\$736,000
6 Rural Affairs			
1 Rural Affairs			
1 RURAL COMMUNITY AND ECO DEVELOPMENT	\$145,892,031	\$33,034,564	\$61,125,356
2 RURAL HEALTH	\$3,289,859	\$5,053,914	\$5,150,891
3 RURAL ADMINISTRATION AND RESEARCH	\$2,760,908	\$3,087,414	\$2,825,875
TOTAL, GOAL 6	\$151,942,798	\$41,175,892	\$69,102,122

II.A. SUMMARY OF BUDGET BY STRATEGY
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/4/2013
TIME : 7:50:52AM

Agency code: 551 Agency name: Department of Agriculture

<i>Goal/Objective/STRATEGY</i>	EXP 2012	EXP 2013	BUD 2014
General Revenue Funds:			
1 General Revenue Fund	\$41,361,265	\$41,913,966	\$51,942,227
8039 GR Match Cdbg	\$451,710	\$479,731	\$1,790,615
	\$41,812,975	\$42,393,697	\$53,732,842
General Revenue Dedicated Funds:			
5047 Perm Fund Rural Health Fac Cap Imp	\$1,587,572	\$2,695,583	\$2,303,549
5051 Go Texan Partner Program	\$0	\$495,362	\$1,100,000
	\$1,587,572	\$3,190,945	\$3,403,549
Federal Funds:			
369 Fed Recovery & Reinvestment Fund	\$458,911	\$0	\$0
555 Federal Funds	\$411,239,485	\$415,684,252	\$433,986,443
5091 TDRA Federal Funds	\$144,979,624	\$32,553,742	\$59,309,741
	\$556,678,020	\$448,237,994	\$493,296,184
Other Funds:			
183 Texas Economic Development Fund	\$0	\$21,122,632	\$3,325,000
364 Rural Communities Health Care End	\$135,667	\$73,128	\$154,000
575 Farm & Ranch Finance	\$90,660	\$11,482	\$104,669
666 Appropriated Receipts	\$1,016,862	\$829,779	\$1,840,461
683 Texas Agricultural Fund	\$726,289	\$787,287	\$1,384,556
777 Interagency Contracts	\$481,160	\$193,071	\$974,582
	\$2,450,638	\$23,017,379	\$7,783,268
TOTAL, METHOD OF FINANCING	\$602,529,205	\$516,840,015	\$558,215,843
FULL TIME EQUIVALENT POSITIONS	576.0	593.0	704.3

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
 TIME: 7:55:52AM

Agency code: 551 Agency name: Department of Agriculture

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	\$49,248,196	\$45,194,353	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$51,122,384

RIDER APPROPRIATION

Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)	\$(56,842)	\$(70,663)	\$0
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA)	\$(5,751)	\$(5,751)	\$0
Rider 26, Equine Incentive Program	\$62,260	\$25,000	\$0
Rider 28, Zebra Chip Research	\$800,000	\$0	\$0
Rider 34, ACE for Health & Brighter Bites	\$0	\$0	\$600,000
Article V, Rider 11 - Texas Wine Marketing Assistance Program	\$250,000	\$250,000	\$0
Art IX, Sec 17.08, Technical Adjustments for Data Center Services (2014-15 GAA)	\$0	\$0	\$(40,045)

TRANSFERS

SB 2, Sec 32, 82nd (1), Frmlly TDRA (Non- Disaster Recovery) Regular Appropriations from MOF Table (12-13 GAA)	\$1,049,467	\$1,041,794	\$0
SB 1, Sec 17.6, 83rd (1), Appropriation for a Salary Increase for State General Employees	\$0	\$0	\$259,888

LAPSED APPROPRIATIONS

Lapsed Appropriations- (12-13 GAA)	\$(8,497,610)	\$(1,778,505)	\$0
Lapsed Appropriations - Riders 21, 22, & 25 (2012-13 GAA)	\$(1,162,221)	\$(3,068,526)	\$0

UNEXPENDED BALANCES AUTHORITY

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
TIME: 7:55:52AM

Agency code: 551 Agency name: Department of Agriculture

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Rider 7, UB Authority			
	\$(326,234)	\$326,264	\$0
TOTAL, General Revenue Fund			
	\$41,361,265	\$41,913,966	\$51,942,227
8039 GR Match for Community Development Block Grants			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$1,641,397	\$1,790,615	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$1,790,615
SB 2, Sec 32, 82nd (1), Frmlly TDRA (Non- Disaster Recovery) Regular Appropriations form MOF Table (12-13 GAA)	\$149,218	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations- (12-13 GAA)	\$(1,338,905)	\$(1,310,884)	\$0
TOTAL, GR Match for Community Development Block Grants			
	\$451,710	\$479,731	\$1,790,615
TOTAL, ALL GENERAL REVENUE			
	\$41,812,975	\$42,393,697	\$53,732,842

GENERAL REVENUE FUND - DEDICATED

5047 GR Dedicated - Permanent Fund Rural Health Facility Capital Improvement Account No. 5047

REGULAR APPROPRIATIONS

Gr Dedicated - Permanent Fund Rural Health Facility Capital Improvement Account No. 5047

	\$2,019,920	\$2,203,549	\$2,303,549
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TRANSFERS

SB 2, Sec 32, 82nd (1), Frmlly TDRA (Non- Disaster Recovery) Regular Appropriations from MOF Table (12-13 GAA)

	\$183,629	\$0	\$0
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LAPSED APPROPRIATIONS

Lapsed Appropriations- (12-13 GAA)

	\$(2,604)	\$(121,339)	\$0
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II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/4/2013**
 TIME: **7:55:52AM**

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

METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014
<i>UNEXPENDED BALANCES AUTHORITY</i>				
	Rider 7, UB Authority	\$ (613,373)	\$ 613,373	\$ 0
TOTAL,	GR Dedicated - Permanent Fund Rural Health Facility Capital Improvement Account No. 5047	\$1,587,572	\$2,695,583	\$2,303,549
5051	GR Dedicated - GO TEXAN Partner Program			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2012-13 GAA)	\$ 2,800,000	\$ 0	\$ 0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$ 0	\$ 0	\$ 1,100,000
<i>LAPSED APPROPRIATIONS</i>				
	Lapsed Appropriations- (12-13 GAA)	\$ (2,304,638)	\$ 0	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>				
	Rider 7, UB Authority	\$ (495,362)	\$ 495,362	\$ 0
TOTAL,	GR Dedicated - GO TEXAN Partner Program	\$ 0	\$ 495,362	\$ 1,100,000
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$1,587,572	\$3,190,945	\$3,403,549

FEDERAL FUNDS

369 Federal American Recovery and Reinvestment Fund

REGULAR APPROPRIATIONS

Regular Appropriations - Federal American Recovery and Reinvestment Fund

\$ 205,931	\$ 0	\$ 0
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TRANSFERS

SB 2, Sec 32, 82nd (1) Fmly TDRA (Non- Disaster Recovery) Regular Appropriations from MOF Table (12-13 GAA)

\$ 18,721	\$ 0	\$ 0
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II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/4/2013**
 TIME: **7:55:52AM**

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

METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014
<i>UNEXPENDED BALANCES AUTHORITY</i>				
	Rider 7, UB Authority	\$234,259	\$0	\$0
TOTAL,	Federal American Recovery and Reinvestment Fund	\$458,911	\$0	\$0
555	Federal Funds			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2012-13 GAA)	\$424,746,438	\$458,688,393	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$433,882,260
<i>TRANSFERS</i>				
	SB1, Sec 17.6, 83rd (1), Appropriation for a Salary Increase for State General Employees	\$0	\$0	\$104,183
	SB 2, Sec 32, 82nd (1) Frmlly TDRA (Non- Disaster Recovery) Regular Appropriations from MOF Table (12-13 GAA)	\$1,855,381	\$1,855,381	\$0
<i>LAPSED APPROPRIATIONS</i>				
	Lapsed Appropriations- (12-13 GAA)	\$(15,362,334)	\$(44,859,522)	\$0
TOTAL,	Federal Funds	\$411,239,485	\$415,684,252	\$433,986,443
5091	Texas Department of Rural Affairs Federal Fund No. 5091			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2012-13 GAA)	\$72,504,720	\$79,264,729	\$0
	SB 2, Sec 32, 82nd (1) Frmlly TDRA (Non- Disaster Recovery) Regular Appropriations from MOF Table (12-13 GAA)	\$154,615	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$59,292,588
	Texas Department of Rural Affairs Federal Fund No. 5091	\$6,605,394	\$0	\$0
<i>TRANSFERS</i>				

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/4/2013**
 TIME: **7:55:52AM**

Agency code: **551**

Agency name: **Department of Agriculture**

METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014
	SB 1, Sec 17.6, 83rd (1), Appropriation for a Salary Increase for State General Employees	\$0	\$0	\$17,153
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations- (12-13 GAA)	\$0	\$(46,710,987)	\$0
	<i>BASE ADJUSTMENT</i>			
	Revised Federal Estimates	\$65,714,895	\$0	\$0
TOTAL,	Texas Department of Rural Affairs Federal Fund No. 5091	\$144,979,624	\$32,553,742	\$59,309,741
TOTAL, ALL	FEDERAL FUNDS	\$556,678,020	\$448,237,994	\$493,296,184
 <u>OTHER FUNDS</u>				
183	Texas Economic Development Fund No. 0183			
	<i>REGULAR APPROPRIATIONS</i>			
	SB 1, Rider 33 (14-15 GAA)	\$0	\$0	\$3,325,000
	Texas Economic Development Fund	\$0	\$21,122,632	\$0
TOTAL,	Texas Economic Development Fund No. 0183	\$0	\$21,122,632	\$3,325,000
364	Permanent Endowment Fund for Rural Communities Health Care Investment Program			
	<i>REGULAR APPROPRIATIONS</i>			
	SB 2, Sec 32, 82nd (1) Fmly TDRA (Non- Disaster Recovery) Regular Appropriations from MOF Table (12-13 GAA)	\$12,833	\$0	\$0
	Permanent Endowment Fund for Rural Communities Health Care Investment Program	\$141,167	\$154,000	\$154,000
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations - (12-13 GAA)	\$(18,333)	\$(80,872)	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/4/2013**
 TIME: **7:55:52AM**

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

METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014
TOTAL,	Permanent Endowment Fund for Rural Communities Health Care Investment Program	\$135,667	\$73,128	\$154,000
<u>575</u>	Farm and Ranch Finance Program Fund Account No. 575			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$104,669	\$82,669	\$104,669
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations - (12-13 GAA)	\$(14,009)	\$(71,187)	\$0
TOTAL,	Farm and Ranch Finance Program Fund Account No. 575	\$90,660	\$11,482	\$104,669
<u>666</u>	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$1,840,399	\$973,654	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$1,840,461
	<i>TRANSFERS</i>			
	SB 2, Sec 32, 82nd (1) Fmly TDRA (Non- Disaster Recovery) Regular Appropriations from MOF Table (12-13 GAA)	\$62	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations - (12-13 GAA)	\$(823,599)	\$(143,875)	\$0
TOTAL,	Appropriated Receipts	\$1,016,862	\$829,779	\$1,840,461
<u>683</u>	Texas Agricultural Fund No. 683			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$1,383,956	\$416,044	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/4/2013**
 TIME: **7:55:52AM**

Agency code: **551**

Agency name: **Department of Agriculture**

METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$1,383,956
	<i>TRANSFERS</i>			
	SB 1, Sec 17.6, 83rd (1), Appropriation for a Salary Increase for State General Employees	\$0	\$0	\$600
	Rider 7, UB Authority	\$(657,667)	\$657,667	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations - (12-13 GAA)	\$0	\$(286,424)	\$0
TOTAL,	Texas Agricultural Fund No. 683	\$726,289	\$787,287	\$1,384,556
<u>777</u>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$722,499	\$724,582	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$974,582
	<i>TRANSFERS</i>			
	SB 2, Sec 32, 82nd (1) Fmly TDRA (Non- Disaster Recovery) Regular Appropriations from MOF Table (12-13 GAA)	\$2,083	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$(243,422)	\$(531,511)	\$0
TOTAL,	Interagency Contracts	\$481,160	\$193,071	\$974,582
TOTAL, ALL	OTHER FUNDS	\$2,450,638	\$23,017,379	\$7,783,268
GRAND TOTAL		\$602,529,205	\$516,840,015	\$558,215,843

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/4/2013**
 TIME: **7:55:52AM**

Agency code: **551**

Agency name: **Department of Agriculture**

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2012-13 GAA)	647.6	647.6	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	704.3
TRANSFERS			
SB 2, Sec 32, 82nd (1) Frmlly TDRA (Non-Disaster Recovery) Regular Appropriations from MOF Table (12-13 GAA)	56.7	56.7	0.0
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2012-13 GAA)	(128.3)	(111.3)	0.0
TOTAL, ADJUSTED FTES	576.0	593.0	704.3
NUMBER OF 100% FEDERALLY FUNDED FTES	130.0	130.0	130.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/4/2013**
 TIME: **7:53:54AM**

Agency code: **551**

Agency name: **Department of Agriculture**

OBJECT OF EXPENSE	EXP 2012	EXP 2013	BUD 2014
1001 SALARIES AND WAGES	\$27,599,897	\$29,125,843	\$34,477,304
1002 OTHER PERSONNEL COSTS	\$1,250,696	\$913,336	\$785,454
2001 PROFESSIONAL FEES AND SERVICES	\$1,624,010	\$3,295,502	\$2,209,277
2002 FUELS AND LUBRICANTS	\$756,063	\$769,847	\$725,635
2003 CONSUMABLE SUPPLIES	\$170,377	\$353,438	\$834,928
2004 UTILITIES	\$527,913	\$555,845	\$545,007
2005 TRAVEL	\$1,045,301	\$1,109,895	\$1,755,837
2006 RENT - BUILDING	\$679,270	\$743,257	\$1,023,178
2007 RENT - MACHINE AND OTHER	\$449,685	\$477,543	\$220,696
2009 OTHER OPERATING EXPENSE	\$6,331,671	\$8,357,938	\$13,412,115
3001 CLIENT SERVICES	\$384,163,047	\$398,647,004	\$398,601,474
4000 GRANTS	\$177,167,022	\$71,927,468	\$103,060,042
5000 CAPITAL EXPENDITURES	\$764,253	\$563,099	\$564,896
Agency Total	\$602,529,205	\$516,840,015	\$558,215,843

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/4/2013

Time: 7:54:51AM

Agency code: 551 Agency name: Department of Agriculture

Goal/ Objective / OUTCOME	Exp 2012	Exp 2013	Bud2014
1 Expand Markets While Protecting Public Health & Natural Resources			
1 <i>Expand Ag Markets While Protecting Public Health & Natural Resources</i>			
KEY 1 Percent Increase in the Number of Business Assists Facilitated	-83.98 %	19.27 %	2.50 %
KEY 2 % Ag Pesticide Inspections in Compliance with Laws & Regulations	86.98 %	85.31 %	92.00 %
3 Annual Noncompliance Rate for Ag License Pesticide Applicators	0.09	0.14	0.09
4 % Agricultural Pesticide Worker Protection Inspections in Compliance	93.63 %	88.24 %	92.00 %
KEY 5 Percent of Rural Communities Assisted	33.00 %	36.70 %	20.80 %
6 % Cotton Acres in Pest Management Zones in Compliance	99.40 %	97.60 %	98.00 %
7 % Increase from Prior Year in Organic Program Participation	-4.71 %	-12.55 %	6.00 %
2 Protect Consumers by Establishing and Enforcing Standards			
1 <i>Reduce the Number of Violations</i>			
KEY 1 % of Inspected Seed Samples Found in Full Compliance with Standards	94.40 %	95.00 %	97.00 %
2 % of Nursery/Floral Inspections in Compliance w/ Phytosanitary Reqs	95.89 %	95.11 %	98.00 %
3 % Egg Inspections in Full Compliance with Standards	88.90 %	87.20 %	94.00 %
4 % Commodity Grain Inspections in Full Compliance	74.22 %	81.23 %	95.00 %
KEY 5 Percent of Licensees, Individuals, & Businesses Who Renew Online	54.53 %	50.06 %	43.50 %
KEY 6 Percent of New Individual and Business Licenses Applied for Online	51.89 %	50.11 %	45.40 %
7 % of Structural Business License Inspections Conducted Comply with Law	54.44 %	35.80 %	75.00 %
KEY 8 Percent of Complaints Resolved Within Six Months	63.55 %	42.00 %	75.00 %
KEY 9 % of Independent School Districts Inspected Found to be in Compliance	61.44 %	35.83 %	85.00 %
10 % of Vehicles Transporting Regulated Articles Compliant w/ Quarantine	96.18 %	99.17 %	96.00 %
3 Increase Likelihood That Goods Offered for Sale Are Properly Measured			
1 <i>Reduce the Number of Violations of Weights and Measures Laws</i>			
KEY 1 % Weights & Measures Device Routine Inspections in Compliance w/ Std	94.09 %	93.80 %	96.00 %
2 % of Fuel Quality Routine Inspections Found to be in Full Compliance	83.70 %	86.34 %	95.00 %
4 Provide Funding and Assistance on Food and Nutrition Programs			
1 <i>Provide Assistance to Schools</i>			
KEY 1 Percent of School Districts in Compliance with Nutrition Regulations	84.30 %	76.90 %	87.00 %
2 <i>Child and Adult Nutrition Programs</i>			
1 % Eligible Centers & Homes Providing CACFP Services	56.61 %	61.20 %	61.25 %
6 Rural Affairs			

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/4/2013
 Time: 7:54:51AM

Agency code: 551 Agency name: Department of Agriculture

Goal/ Objective / OUTCOME	Exp 2012	Exp 2013	Bud2014
<i>1 Rural Affairs</i>			
KEY 1 % of the Small Communities' Population Benefiting from Projects	31.01 %	40.00 %	31.00 %
 2 % Req Project Funds Awarded to Projects Using Annual HUD Allocation	22.70	35.00	21.00

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
 TIME: 7:52:25AM

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

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources
 OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources
 STRATEGY: 1 Economic Development

Statewide Goal/Benchmark: 6 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of Entities Enrolled in TDA Marketing Programs	1,508.00	1,521.00	1,605.00
2	Number of Businesses Assisted	1,749.00	2,086.00	4,746.00
KEY 3	Number of Rural Community Projects in Which TDA Provided Assistance	389.00	430.00	230.00
KEY 4	Rural Development Activities and Events in Which TDA Participated	177.00	289.00	175.00
5	Rural Communities Assisted by TDA with State/Fed Programs	29.00	25.00	21.00
Efficiency Measures:				
1	Average Cost Per Rural Community Project Assisted	625.00	901.50	885.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,582,540	\$3,555,370	\$3,850,685
1002	OTHER PERSONNEL COSTS	\$139,495	\$87,327	\$70,352
2001	PROFESSIONAL FEES AND SERVICES	\$21,936	\$547,750	\$168,262
2002	FUELS AND LUBRICANTS	\$5,506	\$500	\$500
2003	CONSUMABLE SUPPLIES	\$76,041	\$97,318	\$124,250
2004	UTILITIES	\$333,494	\$369,720	\$341,910
2005	TRAVEL	\$68,426	\$118,576	\$128,560
2006	RENT - BUILDING	\$129,276	\$119,767	\$110,880
2007	RENT - MACHINE AND OTHER	\$256,121	\$215,307	\$161,645
2009	OTHER OPERATING EXPENSE	\$997,565	\$4,251,052	\$4,158,920
3001	CLIENT SERVICES	\$14,441,223	\$13,164,966	\$1,089,887
4000	GRANTS	\$796,688	\$8,700,285	\$4,032,312
5000	CAPITAL EXPENDITURES	\$0	\$97,673	\$0
TOTAL, OBJECT OF EXPENSE		\$20,848,311	\$31,325,611	\$14,238,163

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
 TIME: 7:52:25AM

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

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources
 OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources
 STRATEGY: 1 Economic Development

Statewide Goal/Benchmark: 6 0
 Service Categories:
 Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
1	General Revenue Fund	\$4,267,245	\$5,684,542	\$7,791,172
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,267,245	\$5,684,542	\$7,791,172
Method of Financing:				
5051	Go Texan Partner Program	\$0	\$495,362	\$1,100,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$495,362	\$1,100,000
Method of Financing:				
555	Federal Funds			
10.025.000	Plant and Animal Disease	\$24,996	\$1,884	\$63,750
10.153.000	Market News	\$6,383	\$11,000	\$11,000
10.156.000	Federal-State Marketing	\$9,274	\$3,682	\$42,588
10.601.000	Market Access Program	\$11,905	\$(10,913)	\$15,000
21.000.004	St Small Business Crdt Initiative	\$14,995,643	\$2,655,087	\$0
59.061.000	Trade and Export Promotion Pilot	\$77,028	\$89,921	\$109,624
97.036.000	Public Assistance Grants	\$13,470	\$0	\$0
CFDA Subtotal, Fund	555	\$15,138,699	\$2,750,661	\$241,962
SUBTOTAL, MOF (FEDERAL FUNDS)		\$15,138,699	\$2,750,661	\$241,962
Method of Financing:				
183	Texas Economic Development Fund	\$0	\$21,122,632	\$3,325,000
575	Farm & Ranch Finance	\$90,660	\$11,482	\$104,669
666	Appropriated Receipts	\$185,032	\$284,008	\$133,937
683	Texas Agricultural Fund	\$726,289	\$787,287	\$1,384,556
777	Interagency Contracts	\$440,386	\$189,637	\$156,867
SUBTOTAL, MOF (OTHER FUNDS)		\$1,442,367	\$22,395,046	\$5,105,029

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
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Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources
 OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources
 STRATEGY: 1 Economic Development

Statewide Goal/Benchmark: 6 0
 Service Categories:
 Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
TOTAL, METHOD OF FINANCE :		\$20,848,311	\$31,325,611	\$14,238,163
FULL TIME EQUIVALENT POSITIONS:		38.5	32.9	38.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
 TIME: 7:52:25AM

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

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources
 OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources
 STRATEGY: 2 Regulate Pesticide Use

Statewide Goal/Benchmark: 6 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
	1 Number of Licenses and Certificates Issued to Pesticide Applicators	18,662.00	19,053.00	16,248.00
	2 Number of Agricultural Pesticide Inspections Conducted	4,248.00	4,964.00	5,000.00
KEY	3 Number of Agricultural Pesticide Complaint Investigations Conducted	245.00	230.00	225.00
	4 Number of Pesticide Analyses Performed	6,358.00	6,376.00	6,200.00
	5 # Formal Enforcement Actions Taken for Ag Pesticide-related Violations	97.00	115.00	65.00
	6 # Informal Enforcement Pesticide Violations Related to Ch 76 TXAG Code	44.00	18.00	50.00
	7 # Agricultural Pesticide Worker Safety Training Sessions Conducted	14.00	24.00	50.00
	8 Number of Pesticides Registered in Texas Annually	8,857.00	7,520.00	8,800.00
	9 Number of Pesticide Special Registration Requests Received	23.00	11.00	30.00
Efficiency Measures:				
	1 Average Cost Per Agricultural Pesticide Inspection	144.85	131.31	150.00
	2 Average Cost Per Pesticide Registered	25.35	35.13	30.00
Explanatory/Input Measures:				
	1 Total \$ Amount of Fines & Penalties Collected for Pesticide Violations	73,364.50	103,532.50	48,000.00
	2 % of Ag Pesticide Complaint Investigations Completed within 6 Months	46.20 %	0.00 %	90.00 %
Objects of Expense:				
	1001 SALARIES AND WAGES	\$2,465,442	\$2,748,027	\$3,606,457
	1002 OTHER PERSONNEL COSTS	\$157,825	\$109,521	\$115,341
	2001 PROFESSIONAL FEES AND SERVICES	\$35,614	\$12,596	\$74,450
	2002 FUELS AND LUBRICANTS	\$11	\$0	\$0
	2003 CONSUMABLE SUPPLIES	\$44,761	\$37,108	\$494,279
	2004 UTILITIES	\$34,992	\$63,000	\$65,090
	2005 TRAVEL	\$18,928	\$28,079	\$50,705
	2006 RENT - BUILDING	\$126,149	\$140,443	\$127,399

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
 TIME: 7:52:25AM

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

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources
 OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources
 STRATEGY: 2 Regulate Pesticide Use

Statewide Goal/Benchmark: 6 0
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
2007	RENT - MACHINE AND OTHER	\$3,266	\$3,772	\$2,400
2009	OTHER OPERATING EXPENSE	\$208,166	\$157,033	\$619,890
4000	GRANTS	\$0	\$0	\$50,000
5000	CAPITAL EXPENDITURES	\$315,570	\$159,979	\$60,000
TOTAL, OBJECT OF EXPENSE		\$3,410,724	\$3,459,558	\$5,266,011
Method of Financing:				
1	General Revenue Fund	\$1,576,073	\$1,972,609	\$3,304,951
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,576,073	\$1,972,609	\$3,304,951
Method of Financing:				
555	Federal Funds			
10.163.000	Mkt Protection and Prom	\$1,174,464	\$930,245	\$1,279,263
66.700.001	PESTICIDE ENFORCEMENT PRO	\$660,187	\$556,704	\$681,797
CFDA Subtotal, Fund	555	\$1,834,651	\$1,486,949	\$1,961,060
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,834,651	\$1,486,949	\$1,961,060
TOTAL, METHOD OF FINANCE :		\$3,410,724	\$3,459,558	\$5,266,011
FULL TIME EQUIVALENT POSITIONS:		65.8	69.6	78.3

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
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Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources
 OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources
 STRATEGY: 3 Reduce Pesticide Use through Integrated Pest Management Practices

Statewide Goal/Benchmark: 6 0
 Service Categories:
 Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	# Compliance Inspections for Organic or Other Crop Certification	63.00	136.00	400.00
2	Number of Fruit Fly Traps Inspected	125,064.00	131,573.00	138,000.00
Efficiency Measures:				
1	Average Cost Per Organic or Other Crop Certification Inspection	348.36	353.04	497.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$740,695	\$712,932	\$814,991
1002	OTHER PERSONNEL COSTS	\$28,149	\$23,002	\$24,851
2001	PROFESSIONAL FEES AND SERVICES	\$21,123	\$21,443	\$36,151
2002	FUELS AND LUBRICANTS	\$0	\$0	\$16,000
2003	CONSUMABLE SUPPLIES	\$1,672	\$590	\$1,600
2004	UTILITIES	\$2,470	\$2,529	\$2,679
2005	TRAVEL	\$20,976	\$11,897	\$24,010
2007	RENT - MACHINE AND OTHER	\$34,206	\$31,932	\$0
2009	OTHER OPERATING EXPENSE	\$148,991	\$56,808	\$125,638
3001	CLIENT SERVICES	\$7,500,000	\$7,606,459	\$7,500,000
4000	GRANTS	\$56,940	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,555,222	\$8,467,592	\$8,545,920
Method of Financing:				
1	General Revenue Fund	\$8,272,548	\$8,299,499	\$8,358,966
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,272,548	\$8,299,499	\$8,358,966
Method of Financing:				
555	Federal Funds			
10.025.000	Plant and Animal Disease	\$225,733	\$168,093	\$186,954

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
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Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources
 OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources
 STRATEGY: 3 Reduce Pesticide Use through Integrated Pest Management Practices

Statewide Goal/Benchmark: 6 0

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
10.163.000	Mkt Protection and Prom	\$56,941	\$0	\$0
CFDA Subtotal, Fund 555		\$282,674	\$168,093	\$186,954
SUBTOTAL, MOF (FEDERAL FUNDS)		\$282,674	\$168,093	\$186,954
TOTAL, METHOD OF FINANCE :		\$8,555,222	\$8,467,592	\$8,545,920
FULL TIME EQUIVALENT POSITIONS:		27.3	26.3	34.4

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
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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: 4 Certify Fruits, Vegetables and Peanuts to Enhance Their Marketability Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Lbs of Fruits, Vegetables, Peanuts and Nuts Inspected (in Billions)	2.36	2.94	2.67
2	Number of Lots of Citrus Fruit Tested for Quality Standards	3,086.00	3,071.00	3,253.00
Efficiency Measures:				
1	Average Cost Per Citrus Maturity Inspections	8.09	7.70	5.75
Objects of Expense:				
1001	SALARIES AND WAGES	\$97,088	\$96,869	\$97,837
1002	OTHER PERSONNEL COSTS	\$3,128	\$3,240	\$3,360
2001	PROFESSIONAL FEES AND SERVICES	\$1,095	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$300	\$671	\$0
5000	CAPITAL EXPENDITURES	\$24,687	\$22,998	\$0
TOTAL, OBJECT OF EXPENSE		\$126,298	\$123,778	\$101,197
Method of Financing:				
1	General Revenue Fund	\$126,298	\$123,778	\$101,197
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$126,298	\$123,778	\$101,197
TOTAL, METHOD OF FINANCE :		\$126,298	\$123,778	\$101,197
FULL TIME EQUIVALENT POSITIONS:		1.4	1.4	3.8

III.A. STRATEGY LEVEL DETAIL
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DATE: 12/4/2013
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Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 1 Expand Markets While Protecting Public Health & Natural Resources
 OBJECTIVE: 1 Expand Ag Markets While Protecting Public Health & Natural Resources
 STRATEGY: 5 Agricultural Production Development

Statewide Goal/Benchmark: 6 0
 Service Categories:
 Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of Acres Inspected for Seed Certification	127,231.00	159,772.61	182,000.00
Efficiency Measures:				
1	Average Cost Per Acre Inspected for Seed Certification	3.03	1.93	3.15
Explanatory/Input Measures:				
1	Number of Commodity Producer Boards Assisted	10.00	26.00	10.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,031,864	\$965,646	\$1,280,498
1002	OTHER PERSONNEL COSTS	\$54,347	\$37,848	\$29,008
2001	PROFESSIONAL FEES AND SERVICES	\$2,299	\$65,290	\$43,402
2002	FUELS AND LUBRICANTS	\$374	\$145	\$2,400
2003	CONSUMABLE SUPPLIES	\$1,872	\$10,875	\$34,287
2004	UTILITIES	\$53,684	\$5,922	\$50
2005	TRAVEL	\$25,754	\$24,275	\$21,005
2006	RENT - BUILDING	\$1,681	\$371	\$0
2007	RENT - MACHINE AND OTHER	\$13,803	\$21,921	\$35
2009	OTHER OPERATING EXPENSE	\$328,658	\$367,735	\$1,116,822
3001	CLIENT SERVICES	\$953,457	\$551,170	\$1,070,000
4000	GRANTS	\$1,125,309	\$1,454,234	\$2,108,481
TOTAL, OBJECT OF EXPENSE		\$3,593,102	\$3,505,432	\$5,705,988
Method of Financing:				
1	General Revenue Fund	\$1,911,237	\$1,737,001	\$2,220,024
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,911,237	\$1,737,001	\$2,220,024

III.A. STRATEGY LEVEL DETAIL
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DATE: 12/4/2013
 TIME: 7:52:25AM

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

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Method of Financing:				
5051	Go Texan Partner Program	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0
Method of Financing:				
555	Federal Funds			
10.169.000	Specialty Crop Block Grant Program	\$1,644,956	\$1,768,431	\$1,850,776
10.950.000	Agricultural Statistics	\$0	\$0	\$22,000
CFDA Subtotal, Fund	555	\$1,644,956	\$1,768,431	\$1,872,776
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,644,956	\$1,768,431	\$1,872,776
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$855,473
777	Interagency Contracts	\$36,909	\$0	\$757,715
SUBTOTAL, MOF (OTHER FUNDS)		\$36,909	\$0	\$1,613,188
TOTAL, METHOD OF FINANCE :		\$3,593,102	\$3,505,432	\$5,705,988
FULL TIME EQUIVALENT POSITIONS:		29.0	29.3	38.1

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
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Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 2 Protect Consumers by Establishing and Enforcing Standards

OBJECTIVE: 1 Reduce the Number of Violations

STRATEGY: 1 Implement Surveillance and Biosecurity Efforts for Pests/Diseases

Statewide Goal/Benchmark: 6 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
	1 Number of Nursery and Floral Certificates Issued	15,941.00	15,625.00	14,757.00
KEY	2 Number of Nursery and Floral Establishment Inspections Conducted	9,358.00	9,465.00	9,500.00
	3 # of Acres Inspected or Surveyed for the Presence of Pests and Diseases	96,786.00	113,583.00	95,000.00
	4 # of Insect Traps Set and Monitored for Pests of Regulatory Concern	8,450.00	5,466.00	19,000.00
KEY	5 # Hours Spent at Inspections of Plant Shipments & Regulated Articles	8,982.25	9,571.75	8,888.00
	6 # Nursery/Floral Inspections Found Noncompliant w/ Phytosanitary Reqs	385.00	463.00	175.00
	7 # St/Fed Quarantine Inspections to Verify Compliance w/ Quarantine Reg	1,484.00	2,556.00	500.00
Efficiency Measures:				
	1 Average Cost Per Nursery/Floral Establishment Certificate Issued	7.51	5.59	15.00
	2 Average Cost Per Nursery/Floral Establishment Inspected	60.00	67.38	80.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$3,907,609	\$3,968,400	\$4,546,757
	1002 OTHER PERSONNEL COSTS	\$162,868	\$95,150	\$101,771
	2001 PROFESSIONAL FEES AND SERVICES	\$64,967	\$58,119	\$20,470
	2002 FUELS AND LUBRICANTS	\$1,838	\$60	\$70,500
	2003 CONSUMABLE SUPPLIES	\$20,978	\$171,391	\$49,084
	2004 UTILITIES	\$4,766	\$4,779	\$9,348
	2005 TRAVEL	\$121,439	\$126,929	\$121,924
	2006 RENT - BUILDING	\$1,150	\$2,703	\$2,059
	2007 RENT - MACHINE AND OTHER	\$82,748	\$111,131	\$10,065
	2009 OTHER OPERATING EXPENSE	\$1,146,878	\$547,709	\$704,931
	4000 GRANTS	\$0	\$150,741	\$0
	5000 CAPITAL EXPENDITURES	\$0	\$14,420	\$2,825
TOTAL, OBJECT OF EXPENSE		\$5,515,241	\$5,251,532	\$5,639,734

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
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DATE: 12/4/2013
 TIME: 7:52:25AM

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

GOAL: 2 Protect Consumers by Establishing and Enforcing Standards

OBJECTIVE: 1 Reduce the Number of Violations

STRATEGY: 1 Implement Surveillance and Biosecurity Efforts for Pests/Diseases

Statewide Goal/Benchmark: 6 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Method of Financing:				
1	General Revenue Fund	\$4,895,684	\$4,403,643	\$4,607,913
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,895,684	\$4,403,643	\$4,607,913
Method of Financing:				
555	Federal Funds			
10.025.000	Plant and Animal Disease	\$560,598	\$782,026	\$909,592
10.025.002	PLANT AND ANIMAL FIRE ANT	\$47,879	\$51,342	\$74,004
10.025.003	PLANT AND ANIMAL GYPSY MO	\$11,080	\$14,521	\$13,225
10.163.000	Mkt Protection and Prom	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$619,557	\$847,889	\$996,821
SUBTOTAL, MOF (FEDERAL FUNDS)		\$619,557	\$847,889	\$996,821
Method of Financing:				
777	Interagency Contracts	\$0	\$0	\$35,000
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$35,000
TOTAL, METHOD OF FINANCE :		\$5,515,241	\$5,251,532	\$5,639,734
FULL TIME EQUIVALENT POSITIONS:		43.4	45.6	54.2

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
 TIME: 7:52:25AM

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

GOAL: 2 Protect Consumers by Establishing and Enforcing Standards

OBJECTIVE: 1 Reduce the Number of Violations

STRATEGY: 2 Verify the Quality and Type of Seed Desired

Statewide Goal/Benchmark: 6 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	# of Official Seed Inspection Samples Drawn & Submitted for Analysis	4,830.00	4,880.00	5,000.00
2	# of Seed Law Infringements Found On Official Samples	269.00	246.00	195.00
Efficiency Measures:				
1	Average Cost per Official Seed Sample Drawn	38.02	39.03	48.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$397,278	\$442,501	\$561,554
1002	OTHER PERSONNEL COSTS	\$70,230	\$18,812	\$18,004
2001	PROFESSIONAL FEES AND SERVICES	\$13,982	\$2,918	\$3,004
2002	FUELS AND LUBRICANTS	\$2,415	\$2,700	\$2,700
2003	CONSUMABLE SUPPLIES	\$2,000	\$3,601	\$2,350
2004	UTILITIES	\$111	\$650	\$4,250
2005	TRAVEL	\$599	\$2,259	\$4,100
2009	OTHER OPERATING EXPENSE	\$16,557	\$27,217	\$1,855,030
TOTAL, OBJECT OF EXPENSE		\$503,172	\$500,658	\$2,450,992
Method of Financing:				
1	General Revenue Fund	\$503,172	\$500,658	\$2,450,992
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$503,172	\$500,658	\$2,450,992
TOTAL, METHOD OF FINANCE :		\$503,172	\$500,658	\$2,450,992
FULL TIME EQUIVALENT POSITIONS:		11.7	12.9	21.5

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
 TIME: 7:52:25AM

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

GOAL: 2 Protect Consumers by Establishing and Enforcing Standards

OBJECTIVE: 1 Reduce the Number of Violations

STRATEGY: 3 Regulate Commodity through Verification, Licensing, Inspect, & Enfmnt

Statewide Goal/Benchmark: 6 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Egg Inspections Conducted	2,040.00	2,025.00	2,100.00
	2 Number of Stop Sales Issued for Noncompliant Egg Inspections	303.00	304.00	235.00
KEY 3	# of Grain Warehouse Inspections, Re-inspections, and Audits Conducted	287.00	309.00	275.00
	4 # of Grain Warehouse Licenses/Permits/Registrations Issued	170.00	160.00	164.00
	5 Number of Licenses/Permits/Registrations Issued to Buyers and Sellers	309.00	318.00	300.00
Efficiency Measures:				
	1 Average Cost Per Egg Packer and Dealer-wholesaler Inspected	92.79	140.62	92.00
	2 Average Cost Per Grain Warehouse Inspection	795.17	952.23	800.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$597,922	\$690,070	\$777,199
1002	OTHER PERSONNEL COSTS	\$19,592	\$27,968	\$20,852
2001	PROFESSIONAL FEES AND SERVICES	\$7,387	\$44	\$4,795
2002	FUELS AND LUBRICANTS	\$0	\$20	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$654	\$1,050
2004	UTILITIES	\$0	\$0	\$100
2005	TRAVEL	\$17,674	\$10,429	\$25,500
2006	RENT - BUILDING	\$400	\$0	\$400
2009	OTHER OPERATING EXPENSE	\$20,075	\$6,372	\$4,677
TOTAL, OBJECT OF EXPENSE		\$663,050	\$735,557	\$834,573
Method of Financing:				
	1 General Revenue Fund	\$663,050	\$735,557	\$834,573
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$663,050	\$735,557	\$834,573

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
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Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 2 Protect Consumers by Establishing and Enforcing Standards

OBJECTIVE: 1 Reduce the Number of Violations

STRATEGY: 3 Regulate Commodity through Verification, Licensing, Inspect, & Enfmnt

Statewide Goal/Benchmark: 6 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
TOTAL, METHOD OF FINANCE :		\$663,050	\$735,557	\$834,573
FULL TIME EQUIVALENT POSITIONS:		15.9	16.6	24.5

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
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Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 2 Protect Consumers by Establishing and Enforcing Standards

OBJECTIVE: 1 Reduce the Number of Violations

STRATEGY: 4 Structural Pest Control

Statewide Goal/Benchmark: 6 0

Service Categories:

Service: 16 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of New Individual and Business Licenses Issued	4,545.00	4,695.00	5,000.00
KEY 2	Number of Licenses Renewed (Individuals and Businesses)	14,849.00	16,512.00	14,100.00
KEY 3	Number of Complaints Resolved	159.00	105.00	210.00
KEY 4	Number of Structural Business License Inspections Conducted	1,137.00	1,226.00	950.00
	5 # of Structural Pest Control Noncommercial Establishment Inspections	330.00	296.00	480.00
	6 Number of Enforcement Actions Taken That Result From Complaints	82.00	45.00	80.00
KEY 7	Number of School Inspections	319.00	399.00	200.00
	8 Total Number of Use Observation Inspections Conducted	143.00	193.00	200.00
Efficiency Measures:				
KEY 1	Average Licensing Cost Per Individual & Business License Issued	7.64	5.59	17.00
	2 Average Time for Individual and Business License Issuance (Days)	3.11	3.62	10.00
	3 Average Time for Individual and Business License Renewal	3.56	2.19	8.00
	4 Average Cost per Structural Pesticide Inspection	299.09	237.64	150.00
Explanatory/Input Measures:				
	1 Total Number of Structural Pest Control Complaints Received	193.00	150.00	200.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,001,454	\$974,274	\$1,094,604
1002	OTHER PERSONNEL COSTS	\$31,686	\$26,135	\$26,643
2001	PROFESSIONAL FEES AND SERVICES	\$13,750	\$98	\$852
2003	CONSUMABLE SUPPLIES	\$881	\$248	\$69,363
2004	UTILITIES	\$0	\$0	\$200
2005	TRAVEL	\$10,510	\$10,369	\$16,255
2006	RENT - BUILDING	\$1,200	\$1,218	\$0
2009	OTHER OPERATING EXPENSE	\$61,293	\$102,357	\$314,166

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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
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Agency code: **551** Agency name: **Department of Agriculture**
 GOAL: 2 Protect Consumers by Establishing and Enforcing Standards
 OBJECTIVE: 1 Reduce the Number of Violations
 STRATEGY: 4 Structural Pest Control

Statewide Goal/Benchmark: 6 0
 Service Categories:
 Service: 16 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
TOTAL, OBJECT OF EXPENSE		\$1,120,774	\$1,114,699	\$1,522,083
Method of Financing:				
1	General Revenue Fund	\$1,097,383	\$1,022,037	\$1,372,083
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,097,383	\$1,022,037	\$1,372,083
Method of Financing:				
555	Federal Funds			
66.700.001	PESTICIDE ENFORCEMENT PRO	\$23,391	\$92,662	\$150,000
CFDA Subtotal, Fund	555	\$23,391	\$92,662	\$150,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$23,391	\$92,662	\$150,000
TOTAL, METHOD OF FINANCE :		\$1,120,774	\$1,114,699	\$1,522,083
FULL TIME EQUIVALENT POSITIONS:		28.0	26.4	34.5

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
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Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 3 Increase Likelihood That Goods Offered for Sale Are Properly Measured

OBJECTIVE: 1 Reduce the Number of Violations of Weights and Measures Laws

STRATEGY: 1 Inspect Weighing and Measuring Devices/Reduce Violations

Statewide Goal/Benchmark: 6 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Weights and Measures Device Inspections Conducted	175,282.00	149,525.00	132,982.00
2	Number of Calibrations Performed	20,914.00	21,121.00	17,125.00
3	# of Weights & Measures Device Inspections Found Noncompliant	10,356.00	9,309.00	6,000.00
4	Number of Fuel Quality Inspections Compliant with National Standards	1,236.00	1,076.00	1,000.00
Efficiency Measures:				
1	Average Cost Per Weighing and Measuring Device Inspection	15.73	17.83	23.86
2	Response Time for Consum Complaints Related to Fuel Dispensing Device	4.45	5.30	10.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,202,634	\$3,663,691	\$3,665,275
1002	OTHER PERSONNEL COSTS	\$99,090	\$114,298	\$92,114
2001	PROFESSIONAL FEES AND SERVICES	\$37,396	\$83,361	\$51,827
2002	FUELS AND LUBRICANTS	\$102,208	\$101,063	\$98,195
2003	CONSUMABLE SUPPLIES	\$8,017	\$8,346	\$10,680
2004	UTILITIES	\$27	\$921	\$1,419
2005	TRAVEL	\$21,715	\$30,761	\$60,735
2006	RENT - BUILDING	\$87,214	\$88,384	\$91,363
2007	RENT - MACHINE AND OTHER	\$2,228	\$1,117	\$1,943
2009	OTHER OPERATING EXPENSE	\$264,386	\$226,209	\$318,850
5000	CAPITAL EXPENDITURES	\$410,823	\$258,730	\$497,178
TOTAL, OBJECT OF EXPENSE		\$4,235,738	\$4,576,881	\$4,889,579
Method of Financing:				
1	General Revenue Fund	\$3,401,829	\$4,028,767	\$4,039,278
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,401,829	\$4,028,767	\$4,039,278

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
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Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 3 Increase Likelihood That Goods Offered for Sale Are Properly Measured

OBJECTIVE: 1 Reduce the Number of Violations of Weights and Measures Laws

STRATEGY: 1 Inspect Weighing and Measuring Devices/Reduce Violations

Statewide Goal/Benchmark: 6 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Method of Financing:				
666	Appropriated Receipts	\$831,830	\$545,771	\$850,301
777	Interagency Contracts	\$2,079	\$2,343	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$833,909	\$548,114	\$850,301
TOTAL, METHOD OF FINANCE :		\$4,235,738	\$4,576,881	\$4,889,579
FULL TIME EQUIVALENT POSITIONS:		89.0	97.4	106.2

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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
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Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 4 Provide Funding and Assistance on Food and Nutrition Programs

OBJECTIVE: 1 Provide Assistance to Schools

STRATEGY: 1 Support Nutrition Programs in Schools

Statewide Goal/Benchmark: 6 0

Service Categories:

Service: 29 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
	1 Number of School District Reviews Conducted	383.00	52.00	290.00
KEY	2 Number of Individuals Trained on School Meal Regulations and Policies	30,337.00	26,381.00	24,172.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$5,960,381	\$6,014,736	\$7,024,558
	1002 OTHER PERSONNEL COSTS	\$243,727	\$190,164	\$137,235
	2001 PROFESSIONAL FEES AND SERVICES	\$1,068,282	\$2,297,254	\$1,587,450
	2003 CONSUMABLE SUPPLIES	\$6,319	\$9,512	\$15,000
	2004 UTILITIES	\$8,582	\$4,235	\$5,000
	2005 TRAVEL	\$484,813	\$565,083	\$798,800
	2006 RENT - BUILDING	\$66,926	\$117,950	\$440,450
	2007 RENT - MACHINE AND OTHER	\$39,805	\$44,468	\$20,721
	2009 OTHER OPERATING EXPENSE	\$2,368,007	\$1,618,042	\$3,110,774
	3001 CLIENT SERVICES	\$0	\$0	\$199,124
	4000 GRANTS	\$13,991,436	\$14,531,859	\$16,317,336
	5000 CAPITAL EXPENDITURES	\$11,166	\$0	\$0
	TOTAL, OBJECT OF EXPENSE	\$24,249,444	\$25,393,303	\$29,656,448
Method of Financing:				
	1 General Revenue Fund	\$199,124	\$199,137	\$199,124
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$199,124	\$199,137	\$199,124
Method of Financing:				
	555 Federal Funds			
	10.560.000 State Administrative Exp	\$17,751,755	\$17,464,538	\$21,381,206
	10.582.000 Fruit & Vegetable Program	\$6,298,565	\$7,729,628	\$8,076,118

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
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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 2012	EXP 2013	BUD 2014
CFDA Subtotal, Fund	555	\$24,050,320	\$25,194,166	\$29,457,324
SUBTOTAL, MOF (FEDERAL FUNDS)		\$24,050,320	\$25,194,166	\$29,457,324
TOTAL, METHOD OF FINANCE :		\$24,249,444	\$25,393,303	\$29,656,448
FULL TIME EQUIVALENT POSITIONS:		149.0	146.7	157.5

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 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
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Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 4 Provide Funding and Assistance on Food and Nutrition Programs

OBJECTIVE: 2 Child and Adult Nutrition Programs

STRATEGY: 1 Nutrition Assistance

Statewide Goal/Benchmark: 6 0

Service Categories:

Service: 29 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Avg # Child & Adults Served Meals Through Child & Adult Care Food Pgm.	361,135.00	377,259.00	326,932.00
2	Average Number of Children Served Meals through Summer Food Services	319,097.00	334,220.00	243,000.00
3	Average Daily Participation (ADP) in the SBP	1,515,769.00	1,573,406.00	1,618,810.00
4	Average Daily Participation (ADP) in the NSLP	2,836,374.00	2,837,798.00	3,178,343.00
Explanatory/Input Measures:				
1	% Eligible Population Receiving School Lunch and Breakfast	90.03	85.19	73.00
2	% Eligible Population Receiving Summer Food Services	13.18	13.36	11.70
3	USDA Donated Comdty Distributed/Qtr through Drct or Commercial Delivery	46.48	52.00	48.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,423,192	\$1,742,797	\$2,620,816
1002	OTHER PERSONNEL COSTS	\$56,300	\$55,736	\$53,892
2001	PROFESSIONAL FEES AND SERVICES	\$149,999	\$10,843	\$11,161
2003	CONSUMABLE SUPPLIES	\$0	\$743	\$750
2005	TRAVEL	\$196,579	\$137,800	\$340,508
2006	RENT - BUILDING	\$19,790	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$212,680	\$76,036	\$185,683
3001	CLIENT SERVICES	\$361,017,509	\$376,599,149	\$388,237,288
4000	GRANTS	\$13,962,346	\$12,246,232	\$18,076,935
TOTAL, OBJECT OF EXPENSE		\$377,038,395	\$390,869,336	\$409,527,033
Method of Financing:				
1	General Revenue Fund	\$10,664,008	\$9,104,775	\$12,348,598
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,664,008	\$9,104,775	\$12,348,598

Method of Financing:

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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
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Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 4 Provide Funding and Assistance on Food and Nutrition Programs

OBJECTIVE: 2 Child and Adult Nutrition Programs

STRATEGY: 1 Nutrition Assistance

Statewide Goal/Benchmark: 6 0

Service Categories:

Service: 29 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
555	Federal Funds			
10.553.000	School Breakfast Program	\$5,149,018	\$5,417,368	\$5,229,485
10.555.000	National School Lunch Pr	\$10,767,921	\$11,201,646	\$11,749,163
10.556.000	Special Milk Program for	\$33,533	\$22,769	\$33,886
10.558.000	Child and Adult Care Foo	\$293,974,747	\$307,043,483	\$318,461,201
10.559.000	Summer Food Service Prog	\$47,322,128	\$47,305,775	\$52,051,885
10.565.000	Commodity Supplemental F	\$2,599,986	\$2,605,417	\$2,375,000
10.568.000	Emergency Food Assistanc	\$6,198,527	\$6,922,620	\$6,043,244
10.572.000	WIC Farmers Market Nutr	\$108,825	\$1,107,357	\$1,113,271
10.576.000	Senior Farmers Market Nutrition Prg	\$95,084	\$138,126	\$121,300
10.579.000	Child Nutrition Disc. Grant	\$124,618	\$0	\$0
CFDA Subtotal, Fund	555	\$366,374,387	\$381,764,561	\$397,178,435
SUBTOTAL, MOF (FEDERAL FUNDS)		\$366,374,387	\$381,764,561	\$397,178,435
TOTAL, METHOD OF FINANCE :		\$377,038,395	\$390,869,336	\$409,527,033
FULL TIME EQUIVALENT POSITIONS:		38.2	46.0	56.6

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
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Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 5 Support and Coordinate Fibers and Food Protein Research

OBJECTIVE: 1 Increase Dollar Volume of Research and Development Projects

STRATEGY: 1 Review, Coordinate, and Fund Research and Development Programs

Statewide Goal/Benchmark: 6 0

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Formal Published Research Reports	18.00	14.00	2.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,600	\$50,778	\$0
1002	OTHER PERSONNEL COSTS	\$110	\$617	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$55	\$561	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$2,448	\$0
2005	TRAVEL	\$0	\$580	\$0
2009	OTHER OPERATING EXPENSE	\$171	\$154,598	\$0
3001	CLIENT SERVICES	\$0	\$125,000	\$0
4000	GRANTS	\$717,993	\$732	\$731,107
5000	CAPITAL EXPENDITURES	\$2,007	\$4,872	\$4,893
TOTAL, OBJECT OF EXPENSE		\$726,936	\$340,186	\$736,000
Method of Financing:				
1	General Revenue Fund	\$726,936	\$340,186	\$736,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$726,936	\$340,186	\$736,000
TOTAL, METHOD OF FINANCE :		\$726,936	\$340,186	\$736,000
FULL TIME EQUIVALENT POSITIONS:		0.1	1.6	0.0

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DATE: 12/4/2013
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Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 6 Rural Affairs

OBJECTIVE: 1 Rural Affairs

STRATEGY: 1 Provide Grants for community and Economic Development in Rural Areas

Statewide Goal/Benchmark: 6 0

Service Categories:

Service: 15 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	# New Community/Economic Development Contracts Awarded	186.00	245.00	284.00
KEY 2	# of Projected Beneficiaries from New Contracts Awarded	272,004.00	480,100.00	485,100.00
KEY 5	Number of Programmatic Monitoring Activities Performed	382.00	357.00	392.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,802,349	\$1,991,200	\$2,771,112
1002	OTHER PERSONNEL COSTS	\$121,513	\$56,946	\$60,156
2001	PROFESSIONAL FEES AND SERVICES	\$28,285	\$45,451	\$33,403
2003	CONSUMABLE SUPPLIES	\$6,036	\$7,379	\$26,380
2004	UTILITIES	\$10,393	\$5,559	\$7,728
2005	TRAVEL	\$40,955	\$32,052	\$121,992
2006	RENT - BUILDING	\$0	\$1,696	\$1,196
2007	RENT - MACHINE AND OTHER	\$16,242	\$47,387	\$23,887
2009	OTHER OPERATING EXPENSE	\$48,003	\$34,247	\$355,189
3001	CLIENT SERVICES	\$0	\$150	\$175
4000	GRANTS	\$143,818,255	\$30,812,497	\$57,724,138
TOTAL, OBJECT OF EXPENSE		\$145,892,031	\$33,034,564	\$61,125,356
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
8039	GR Match Cdbg	\$451,710	\$479,731	\$1,790,615
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$451,710	\$479,731	\$1,790,615
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
14.228.000	Community Development Blo	\$458,911	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
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DATE: 12/4/2013
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Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 6 Rural Affairs

OBJECTIVE: 1 Rural Affairs

STRATEGY: 1 Provide Grants for community and Economic Development in Rural Areas

Statewide Goal/Benchmark: 6 0

Service Categories:

Service: 15 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
CFDA Subtotal, Fund	369	\$458,911	\$0	\$0
5091 TDRA Federal Funds				
14.228.000	Community Development Blo	\$144,979,624	\$32,553,742	\$59,309,741
CFDA Subtotal, Fund	5091	\$144,979,624	\$32,553,742	\$59,309,741
SUBTOTAL, MOF (FEDERAL FUNDS)		\$145,438,535	\$32,553,742	\$59,309,741
Method of Financing:				
777	Interagency Contracts	\$1,786	\$1,091	\$25,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,786	\$1,091	\$25,000
TOTAL, METHOD OF FINANCE :		\$145,892,031	\$33,034,564	\$61,125,356
FULL TIME EQUIVALENT POSITIONS:		34.4	35.8	43.0

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
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Agency code: **551** Agency name: **Department of Agriculture**

GOAL: 6 Rural Affairs
 OBJECTIVE: 1 Rural Affairs
 STRATEGY: 2 Rural Health

Statewide Goal/Benchmark: 6 0
 Service Categories:
 Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 4	Number of Low Interest Loans and Grants Awarded	45.00	56.00	35.00
Efficiency Measures:				
3	Average Cost Per Low Interest Loan/Grant Awarded	50,000.00	50,000.00	50,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$194,320	\$198,454	\$387,293
1002	OTHER PERSONNEL COSTS	\$3,711	\$17,632	\$3,863
2001	PROFESSIONAL FEES AND SERVICES	\$125,000	\$132,458	\$128,336
2003	CONSUMABLE SUPPLIES	\$232	\$269	\$4,600
2004	UTILITIES	\$305	\$0	\$0
2005	TRAVEL	\$8,869	\$9,277	\$36,228
2006	RENT - BUILDING	\$0	\$34,281	\$22,704
2007	RENT - MACHINE AND OTHER	\$1,266	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$7,243	\$30,079	\$43,134
3001	CLIENT SERVICES	\$250,858	\$600,576	\$505,000
4000	GRANTS	\$2,698,055	\$4,030,888	\$4,019,733
TOTAL, OBJECT OF EXPENSE		\$3,289,859	\$5,053,914	\$5,150,891
Method of Financing:				
1	General Revenue Fund	\$295,770	\$674,363	\$752,231
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$295,770	\$674,363	\$752,231
Method of Financing:				
5047	Perm Fund Rural Health Fac Cap Imp	\$1,587,572	\$2,695,583	\$2,303,549
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,587,572	\$2,695,583	\$2,303,549

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
 TIME: 7:52:25AM

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

GOAL: 6 Rural Affairs
 OBJECTIVE: 1 Rural Affairs
 STRATEGY: 2 Rural Health

Statewide Goal/Benchmark: 6 0

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Method of Financing:				
555 Federal Funds				
93.241.000	State Rural Hospital Program	\$521,399	\$659,665	\$701,263
93.301.000	Small Rural Hospital Program	\$664,110	\$747,085	\$1,076,973
93.913.000	Grants to States for Ope	\$85,341	\$204,090	\$162,875
CFDA Subtotal, Fund	555	\$1,270,850	\$1,610,840	\$1,941,111
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,270,850	\$1,610,840	\$1,941,111
Method of Financing:				
364 Rural Communities Health Care End				
SUBTOTAL, MOF (OTHER FUNDS)		\$135,667	\$73,128	\$154,000
TOTAL, METHOD OF FINANCE :		\$3,289,859	\$5,053,914	\$5,150,891
FULL TIME EQUIVALENT POSITIONS:		3.4	3.3	10.7

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
 TIME: 7:52:25AM

Agency code: **551** Agency name: **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: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,188,529	\$1,310,098	\$1,377,668
1002	OTHER PERSONNEL COSTS	\$58,925	\$48,940	\$28,012
2001	PROFESSIONAL FEES AND SERVICES	\$32,840	\$17,316	\$45,714
2002	FUELS AND LUBRICANTS	\$643,711	\$665,359	\$535,340
2003	CONSUMABLE SUPPLIES	\$1,568	\$2,956	\$1,255
2004	UTILITIES	\$79,089	\$98,530	\$107,233
2005	TRAVEL	\$8,064	\$1,529	\$5,515
2006	RENT - BUILDING	\$245,484	\$236,444	\$226,727
2007	RENT - MACHINE AND OTHER	\$0	\$508	\$0
2009	OTHER OPERATING EXPENSE	\$502,698	\$701,773	\$498,411
3001	CLIENT SERVICES	\$0	\$(466)	\$0
5000	CAPITAL EXPENDITURES	\$0	\$4,427	\$0
TOTAL, OBJECT OF EXPENSE		\$2,760,908	\$3,087,414	\$2,825,875
Method of Financing:				
1	General Revenue Fund	\$2,760,908	\$3,087,414	\$2,825,125
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,760,908	\$3,087,414	\$2,825,125
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$750
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$750
TOTAL, METHOD OF FINANCE :		\$2,760,908	\$3,087,414	\$2,825,875
FULL TIME EQUIVALENT POSITIONS:		0.9	1.2	3.0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
TIME: 7:52:25AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$602,529,205	\$516,840,015	\$558,215,843
METHODS OF FINANCE :	\$602,529,205	\$516,840,015	\$558,215,843
FULL TIME EQUIVALENT POSITIONS:	576.0	593.0	704.3

Agency code: 551 Agency name: Department of Agriculture

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2012	EXP 2013	BUD 2014	
5005 Acquisition of Information Resource Technologies					
<i>1/1 Computer Equipment & Software</i>					
Capital	1-1-5	AGRICULTURAL PRODUCTION DEVELOPMENT	0	6,258	\$11,883
Capital	1-1-2	REGULATE PESTICIDE USE	0	3,651	6,932
Capital	1-1-3	INTEGRATED PEST MANAGEMENT	0	26,069	49,498
Capital	1-1-4	CERTIFY PRODUCE	0	316	0
Capital	1-1-1	ECONOMIC DEVELOPMENT	0	2,243	4,259
Capital	2-1-1	SURVEILLANCE/BIOSECURITY EFFORTS	0	4,412	8,376
Capital	2-1-2	VERIFY SEED QUALITY	0	1,444	2,742
Capital	2-1-3	AGRICULTURAL COMMODITY REGULATION	0	2,092	3,972
Capital	2-1-4	STRUCTURAL PEST CONTROL	0	3,462	6,574
Capital	3-1-1	INSPECT MEASURING DEVICES	0	10,042	19,066
Capital	4-1-1	SUPPORT NUTRITION PROGRAMS	0	628	1,193
Capital	4-2-1	NUTRITION ASSISTANCE	0	33,645	63,882
Capital	5-1-1	RESEARCH AND DEVELOPMENT	0	156,891	4,354
Capital	6-1-2	RURAL HEALTH	0	933	1,772
Capital	6-1-3	RURAL ADMINISTRATION AND RESEARCH	0	185	351
TOTAL, PROJECT			\$0	\$252,271	\$184,854

2/2 Data Center Consolidation

Capital	1-1-5	AGRICULTURAL PRODUCTION DEVELOPMENT	5,943	7,039	1,472
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CAPITAL BUDGET ALLOCATION TO STRATEGIES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/4/2013**
 TIME: **7:57:49AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2012	EXP 2013	BUD 2014
Capital	1-1-2	REGULATE PESTICIDE USE	3,467	4,107	\$859
Capital	1-1-3	INTEGRATED PEST MANAGEMENT	24,754	29,322	6,133
Capital	1-1-4	CERTIFY PRODUCE	300	355	0
Capital	1-1-1	ECONOMIC DEVELOPMENT	2,130	2,523	528
Capital	2-1-1	SURVEILLANCE/BIOSECURITY EFFORTS	4,189	4,962	1,038
Capital	2-1-2	VERIFY SEED QUALITY	1,371	1,624	340
Capital	2-1-3	AGRICULTURAL COMMODITY REGULATION	1,986	2,353	492
Capital	2-1-4	STRUCTURAL PEST CONTROL	3,288	3,894	814
Capital	3-1-1	INSPECT MEASURING DEVICES	9,535	11,295	2,362
Capital	4-1-1	SUPPORT NUTRITION PROGRAMS	597	707	148
Capital	4-2-1	NUTRITION ASSISTANCE	31,948	37,843	7,915
Capital	5-1-1	RESEARCH AND DEVELOPMENT	2,178	2,579	539
Capital	6-1-2	RURAL HEALTH	886	1,050	220
Capital	6-1-3	RURAL ADMINISTRATION AND RESEARCH	174	208	44
TOTAL, PROJECT			\$92,746	\$109,861	\$22,904

3/3 *Food and Nutrition Info & Payment*

Capital	4-1-1	SUPPORT NUTRITION PROGRAMS	11,166	0	0
TOTAL, PROJECT			\$11,166	\$0	\$0

5007 Acquisition of Capital Equipment and Items

5/5 *OCTANE ANALYZERS*

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
 TIME: 7:57:49AM

Agency code: 551 Agency name: Department of Agriculture

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2012	EXP 2013	BUD 2014
Capital	3-1-1	INSPECT MEASURING DEVICES	315,570	159,978	\$345,700
		TOTAL, PROJECT	\$315,570	\$159,978	\$345,700

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

6/6 MASTER LEASE PURCHASE PAYMENT

Capital	3-1-1	INSPECT MEASURING DEVICES	95,253	98,752	151,478
		TOTAL, PROJECT	\$95,253	\$98,752	\$151,478
		TOTAL CAPITAL, ALL PROJECTS	\$514,735	\$620,862	\$704,936
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	\$514,735	\$620,862	\$704,936

Agency code: 551

Agency name: Department of Agriculture

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

5005 Acquisition of Information Resource Technologies

1/1 Computer Equipment & Software

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$249,662

\$180,500

5000 CAPITAL EXPENDITURES

\$0

\$2,609

\$4,354

Capital Subtotal OOE, Project 1

\$0

\$252,271

\$184,854

Subtotal OOE, Project 1

\$0

\$252,271

\$184,854

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$252,271

\$184,854

Capital Subtotal TOF, Project 1

\$0

\$252,271

\$184,854

Subtotal TOF, Project 1

\$0

\$252,271

\$184,854

2/2 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$90,739

\$107,282

\$22,365

5000 CAPITAL EXPENDITURES

\$2,007

\$2,579

\$539

Capital Subtotal OOE, Project 2

\$92,746

\$109,861

\$22,904

Subtotal OOE, Project 2

\$92,746

\$109,861

\$22,904

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$92,746

\$109,861

\$22,904

Capital Subtotal TOF, Project 2

\$92,746

\$109,861

\$22,904

Subtotal TOF, Project 2

\$92,746

\$109,861

\$22,904

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
 TIME : 7:57:08AM

Agency code: 551

Agency name: Department of Agriculture

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2012	EXP 2013	BUD 2014
<i>3/3 Food and Nutrition Information and Payment Systems</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$11,166	\$0	\$0
Capital Subtotal OOE, Project	3	\$11,166	\$0	\$0
Subtotal OOE, Project	3	\$11,166	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 555	Federal Funds	\$11,166	\$0	\$0
Capital Subtotal TOF, Project	3	\$11,166	\$0	\$0
Subtotal TOF, Project	3	\$11,166	\$0	\$0
Capital Subtotal, Category	5005	\$103,912	\$362,132	\$207,758
Informational Subtotal, Category	5005			
Total, Category	5005	\$103,912	\$362,132	\$207,758

5006 Transportation Items

4/4 Fleet Vehicles

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$0	\$0	\$0
Capital Subtotal TOF, Project	4	\$0	\$0	\$0
Subtotal TOF, Project	4	\$0	\$0	\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
 TIME : 7:57:08AM

Agency code: 551

Agency name: Department of Agriculture

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2012	EXP 2013	BUD 2014
Capital Subtotal, Category 5006	\$0	\$0	\$0
Informational Subtotal, 5006			
Category Total, Category 5006	\$0	\$0	\$0

5007 Acquisition of Capital Equipment and Items

5/5 Octane Analyzers

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES	\$315,570	\$159,978	\$345,700
Capital Subtotal OOE, Project 5	\$315,570	\$159,978	\$345,700
Subtotal OOE, Project 5	\$315,570	\$159,978	\$345,700

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$315,570	\$159,978	\$345,700
Capital Subtotal TOF, Project 5	\$315,570	\$159,978	\$345,700
Subtotal TOF, Project 5	\$315,570	\$159,978	\$345,700

Capital Subtotal, Category 5007	\$315,570	\$159,978	\$345,700
Informational Subtotal, 5007			
Category Total, Category 5007	\$315,570	\$159,978	\$345,700

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

6/6 Lease Payments - Metrology Laboratory

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES	\$95,253	\$98,752	\$151,478
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IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
 TIME : 7:57:08AM

Agency code: 551

Agency name: Department of Agriculture

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2012	EXP 2013	BUD 2014
Capital Subtotal OOE, Project	6	\$95,253	\$98,752	\$151,478
Subtotal OOE, Project	6	\$95,253	\$98,752	\$151,478
TYPE OF FINANCING				
<u>Capital</u>				
ML 1 General Revenue Fund		\$95,253	\$98,752	\$151,478
Capital Subtotal TOF, Project	6	\$95,253	\$98,752	\$151,478
Subtotal TOF, Project	6	\$95,253	\$98,752	\$151,478
Capital Subtotal, Category	5008	\$95,253	\$98,752	\$151,478
Informational Subtotal,	5008			
Category				
Total, Category	5008	\$95,253	\$98,752	\$151,478
AGENCY TOTAL -CAPITAL		\$514,735	\$620,862	\$704,936
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL		\$514,735	\$620,862	\$704,936
METHOD OF FINANCING:				
<u>Capital</u>				
1 General Revenue Fund		\$503,569	\$620,862	\$704,936
555 Federal Funds		\$11,166	\$0	\$0
Total, Method of Financing-Capital		\$514,735	\$620,862	\$704,936
Total, Method of Financing		\$514,735	\$620,862	\$704,936

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
 TIME : 7:57:08AM

Agency code: 551

Agency name: Department of Agriculture

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2012	EXP 2013	BUD 2014
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$419,482	\$522,110	\$553,458
ML MASTER LEASE PURCHASE PRG	\$95,253	\$98,752	\$151,478
Total, Type of Financing-Capital	\$514,735	\$620,862	\$704,936
Total,Type of Financing	\$514,735	\$620,862	\$704,936

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
 TIME: 7:59:11AM

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
10.025.000 Plant and Animal Disease			
1 - 1 - 1 ECONOMIC DEVELOPMENT	24,996	1,884	63,750
1 - 1 - 3 INTEGRATED PEST MANAGEMENT	225,733	168,093	186,954
2 - 1 - 1 SURVEILLANCE/BIOSECURITY EFFORTS	560,598	782,026	909,592
TOTAL, ALL STRATEGIES	\$811,327	\$952,003	\$1,160,296
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$811,327	\$952,003	\$1,160,296
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.025.002 PLANT AND ANIMAL FIRE ANT			
2 - 1 - 1 SURVEILLANCE/BIOSECURITY EFFORTS	47,879	51,342	74,004
TOTAL, ALL STRATEGIES	\$47,879	\$51,342	\$74,004
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$47,879	\$51,342	\$74,004
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.025.003 PLANT AND ANIMAL GYPSY MO			
2 - 1 - 1 SURVEILLANCE/BIOSECURITY EFFORTS	11,080	14,521	13,225
TOTAL, ALL STRATEGIES	\$11,080	\$14,521	\$13,225
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$11,080	\$14,521	\$13,225
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.153.000 Market News			
1 - 1 - 1 ECONOMIC DEVELOPMENT	6,383	11,000	11,000

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
 TIME: 7:59:11AM

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$6,383	\$11,000	\$11,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$6,383	\$11,000	\$11,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.156.000 Federal-State Marketing			
1 - 1 - 1 ECONOMIC DEVELOPMENT	9,274	3,682	42,588
TOTAL, ALL STRATEGIES	\$9,274	\$3,682	\$42,588
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$9,274	\$3,682	\$42,588
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.163.000 Mkt Protection and Prom			
1 - 1 - 2 REGULATE PESTICIDE USE	1,174,464	930,245	1,279,263
1 - 1 - 3 INTEGRATED PEST MANAGEMENT	56,941	0	0
2 - 1 - 1 SURVEILLANCE/BIOSECURITY EFFORTS	0	0	0
TOTAL, ALL STRATEGIES	\$1,231,405	\$930,245	\$1,279,263
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,231,405	\$930,245	\$1,279,263
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.169.000 Specialty Crop Block Grant Program			
1 - 1 - 5 AGRICULTURAL PRODUCTION DEVELOPI	1,644,956	1,768,431	1,850,776

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
 TIME: 7:59:11AM

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$1,644,956	\$1,768,431	\$1,850,776
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,644,956	\$1,768,431	\$1,850,776
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.553.000 School Breakfast Program			
4 - 2 - 1 NUTRITION ASSISTANCE	5,149,018	5,417,368	5,229,485
TOTAL, ALL STRATEGIES	\$5,149,018	\$5,417,368	\$5,229,485
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$5,149,018	\$5,417,368	\$5,229,485
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.555.000 National School Lunch Pr			
4 - 2 - 1 NUTRITION ASSISTANCE	10,767,921	11,201,646	11,749,163
TOTAL, ALL STRATEGIES	\$10,767,921	\$11,201,646	\$11,749,163
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$10,767,921	\$11,201,646	\$11,749,163
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.556.000 Special Milk Program for			
4 - 2 - 1 NUTRITION ASSISTANCE	33,533	22,769	33,886
TOTAL, ALL STRATEGIES	\$33,533	\$22,769	\$33,886
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$33,533	\$22,769	\$33,886
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
 TIME: 7:59:11AM

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
10.558.000 Child and Adult Care Foo			
4 - 2 - 1 NUTRITION ASSISTANCE	293,974,747	307,043,483	318,461,201
TOTAL, ALL STRATEGIES	\$293,974,747	\$307,043,483	\$318,461,201
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$293,974,747	\$307,043,483	\$318,461,201
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.559.000 Summer Food Service Prog			
4 - 2 - 1 NUTRITION ASSISTANCE	47,322,128	47,305,775	52,051,885
TOTAL, ALL STRATEGIES	\$47,322,128	\$47,305,775	\$52,051,885
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$47,322,128	\$47,305,775	\$52,051,885
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.560.000 State Administrative Exp			
4 - 1 - 1 SUPPORT NUTRITION PROGRAMS	17,751,755	17,464,538	21,381,206
TOTAL, ALL STRATEGIES	\$17,751,755	\$17,464,538	\$21,381,206
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$17,751,755	\$17,464,538	\$21,381,206
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.565.000 Commodity Supplemental F			
4 - 2 - 1 NUTRITION ASSISTANCE	2,599,986	2,605,417	2,375,000

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
 TIME: 7:59:11AM

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$2,599,986	\$2,605,417	\$2,375,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,599,986	\$2,605,417	\$2,375,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.568.000 Emergency Food Assistanc			
4 - 2 - 1 NUTRITION ASSISTANCE	6,198,527	6,922,620	6,043,244
TOTAL, ALL STRATEGIES	\$6,198,527	\$6,922,620	\$6,043,244
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$6,198,527	\$6,922,620	\$6,043,244
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.572.000 WIC Farmers Market Nutr			
4 - 2 - 1 NUTRITION ASSISTANCE	108,825	1,107,357	1,113,271
TOTAL, ALL STRATEGIES	\$108,825	\$1,107,357	\$1,113,271
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$108,825	\$1,107,357	\$1,113,271
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.576.000 Senior Farmers Market Nutrition Prg			
4 - 2 - 1 NUTRITION ASSISTANCE	95,084	138,126	121,300
TOTAL, ALL STRATEGIES	\$95,084	\$138,126	\$121,300
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$95,084	\$138,126	\$121,300
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
 TIME: 7:59:11AM

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
10.579.000 Child Nutrition Disc. Grant			
4 - 2 - 1 NUTRITION ASSISTANCE	124,618	0	0
TOTAL, ALL STRATEGIES	\$124,618	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$124,618	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.582.000 Fruit & Vegetable Program			
4 - 1 - 1 SUPPORT NUTRITION PROGRAMS	6,298,565	7,729,628	8,076,118
TOTAL, ALL STRATEGIES	\$6,298,565	\$7,729,628	\$8,076,118
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$6,298,565	\$7,729,628	\$8,076,118
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.601.000 Market Access Program			
1 - 1 - 1 ECONOMIC DEVELOPMENT	11,905	-10,913	15,000
TOTAL, ALL STRATEGIES	\$11,905	-\$10,913	\$15,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$11,905	-\$10,913	\$15,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.950.000 Agricultural Statistics			
1 - 1 - 5 AGRICULTURAL PRODUCTION DEVELOP	0	0	22,000

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
 TIME: 7:59:11AM

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$0	\$0	\$22,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$22,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
14.228.000 Community Development Blo			
6 - 1 - 1 RURAL COMMUNITY AND ECO DEVELOP	145,438,535	32,553,742	59,309,741
TOTAL, ALL STRATEGIES	\$145,438,535	\$32,553,742	\$59,309,741
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$145,438,535	\$32,553,742	\$59,309,741
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
21.000.004 St Small Business Crdt Initiative			
1 - 1 - 1 ECONOMIC DEVELOPMENT	14,995,643	2,655,087	0
TOTAL, ALL STRATEGIES	\$14,995,643	\$2,655,087	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$14,995,643	\$2,655,087	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
59.061.000 Trade and Export Promotion Pilot			
1 - 1 - 1 ECONOMIC DEVELOPMENT	77,028	89,921	109,624
TOTAL, ALL STRATEGIES	\$77,028	\$89,921	\$109,624
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$77,028	\$89,921	\$109,624
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
 TIME: 7:59:11AM

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
66.700.001 PESTICIDE ENFORCEMENT PRO			
1 - 1 - 2 REGULATE PESTICIDE USE	660,187	556,704	681,797
2 - 1 - 4 STRUCTURAL PEST CONTROL	23,391	92,662	150,000
TOTAL, ALL STRATEGIES	\$683,578	\$649,366	\$831,797
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$683,578	\$649,366	\$831,797
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.241.000 State Rural Hospital Program			
6 - 1 - 2 RURAL HEALTH	521,399	659,665	701,263
TOTAL, ALL STRATEGIES	\$521,399	\$659,665	\$701,263
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$521,399	\$659,665	\$701,263
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.301.000 Small Rural Hospital Program			
6 - 1 - 2 RURAL HEALTH	664,110	747,085	1,076,973
TOTAL, ALL STRATEGIES	\$664,110	\$747,085	\$1,076,973
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$664,110	\$747,085	\$1,076,973
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.913.000 Grants to States for Ope			
6 - 1 - 2 RURAL HEALTH	85,341	204,090	162,875

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
 TIME: 7:59:11AM

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$85,341	\$204,090	\$162,875
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$85,341	\$204,090	\$162,875
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.036.000 Public Assistance Grants			
1 - 1 - 1 ECONOMIC DEVELOPMENT	13,470	0	0
TOTAL, ALL STRATEGIES	\$13,470	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$13,470	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
 TIME: 7:59:11AM

Agency code: 551 Agency name Department of Agriculture

CFDA NUMBER/ STRATEGY **EXP 2012** **EXP 2013** **BUD 2014**

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

10.025.000	Plant and Animal Disease	811,327	952,003	1,160,296
10.025.002	PLANT AND ANIMAL FIRE ANT	47,879	51,342	74,004
10.025.003	PLANT AND ANIMAL GYPSY MO	11,080	14,521	13,225
10.153.000	Market News	6,383	11,000	11,000
10.156.000	Federal-State Marketing	9,274	3,682	42,588
10.163.000	Mkt Protection and Prom	1,231,405	930,245	1,279,263
10.169.000	Specialty Crop Block Grant Program	1,644,956	1,768,431	1,850,776
10.553.000	School Breakfast Program	5,149,018	5,417,368	5,229,485
10.555.000	National School Lunch Pr	10,767,921	11,201,646	11,749,163
10.556.000	Special Milk Program for	33,533	22,769	33,886
10.558.000	Child and Adult Care Foo	293,974,747	307,043,483	318,461,201
10.559.000	Summer Food Service Prog	47,322,128	47,305,775	52,051,885
10.560.000	State Administrative Exp	17,751,755	17,464,538	21,381,206
10.565.000	Commodity Supplemental F	2,599,986	2,605,417	2,375,000
10.568.000	Emergency Food Assistanc	6,198,527	6,922,620	6,043,244

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: **12/4/2013**
 TIME: **7:59:11AM**

Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
10.572.000 WIC Farmers Market Nutr	108,825	1,107,357	1,113,271
10.576.000 Senior Farmers Market Nutrition Prg	95,084	138,126	121,300
10.579.000 Child Nutrition Disc. Grant	124,618	0	0
10.582.000 Fruit & Vegetable Program	6,298,565	7,729,628	8,076,118
10.601.000 Market Access Program	11,905	-10,913	15,000
10.950.000 Agricultural Statistics	0	0	22,000
14.228.000 Community Development Blo	145,438,535	32,553,742	59,309,741
21.000.004 St Small Business Crdt Initiative	14,995,643	2,655,087	0
59.061.000 Trade and Export Promotion Pilot	77,028	89,921	109,624
66.700.001 PESTICIDE ENFORCEMENT PRO	683,578	649,366	831,797
93.241.000 State Rural Hospital Program	521,399	659,665	701,263
93.301.000 Small Rural Hospital Program	664,110	747,085	1,076,973
93.913.000 Grants to States for Ope	85,341	204,090	162,875
97.036.000 Public Assistance Grants	13,470	0	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/4/2013**
 TIME: **7:59:11AM**

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$556,678,020	\$448,237,994	\$493,296,184
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$556,678,020	\$448,237,994	\$493,296,184
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
 TIME : 7:59:56AM

Agency code: 551

Agency name: Department of Agriculture

Federal FY	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 10.555.000 National School Lunch Pr								
2010	\$10,898,488	\$938,726	\$0	\$0	\$0	\$0	\$938,726	\$9,959,762
2011	\$11,469,442	\$10,530,716	\$938,726	\$0	\$0	\$0	\$11,469,442	\$0
2012	\$11,243,779	\$0	\$10,305,053	\$938,726	\$0	\$0	\$11,243,779	\$0
2013	\$11,071,687	\$0	\$0	\$10,132,961	\$938,726	\$0	\$11,071,687	\$0
2014	\$11,749,163	\$0	\$0	\$0	\$10,810,437	\$938,726	\$11,749,163	\$0
2015	\$11,749,163	\$0	\$0	\$0	\$0	\$10,810,437	\$11,749,163	\$0
2016	\$11,749,163	\$0	\$0	\$0	\$0	\$0	\$10,810,437	\$938,726
Total	\$79,930,885	\$11,469,442	\$11,243,779	\$11,071,687	\$11,749,163	\$11,749,163	\$69,032,397	\$10,898,488
<hr/>								
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
 TIME : 7:59:56AM

Agency code: 551

Agency name: Department of Agriculture

Federal FY	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 10.558.000 Child and Adult Care Foo								
2010	\$269,196,067	\$24,756,104	\$0	\$0	\$0	\$0	\$24,756,104	\$244,439,963
2011	\$291,676,870	\$266,920,766	\$24,756,104	\$0	\$0	\$0	\$291,676,870	\$0
2012	\$292,734,745	\$0	\$267,978,641	\$24,756,104	\$0	\$0	\$292,734,745	\$0
2013	\$306,626,363	\$0	\$0	\$281,870,259	\$24,756,104	\$0	\$306,626,363	\$0
2014	\$318,673,765	\$0	\$0	\$0	\$293,917,661	\$24,756,104	\$318,673,765	\$0
2015	\$318,673,765	\$0	\$0	\$0	\$0	\$293,917,661	\$318,673,765	\$0
2016	\$318,673,765	\$0	\$0	\$0	\$0	\$293,917,661	\$293,917,661	\$24,756,104
Total	\$2,116,255,340	\$291,676,870	\$292,734,745	\$306,626,363	\$318,673,765	\$318,673,765	\$1,847,059,273	\$269,196,067
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Empl. Benefit Payment	\$208,581	\$199,642	\$249,656	\$212,564	\$212,564	\$212,564	\$1,295,571	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
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Agency code: 551

Agency name: Department of Agriculture

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 10.559.000 Summer Food Service Prog									
2010	\$40,969,384	\$460,720	\$0	\$0	\$0	\$0	\$0	\$460,720	\$40,508,664
2011	\$44,172,257	\$43,711,537	\$460,720	\$0	\$0	\$0	\$0	\$44,172,257	\$0
2012	\$39,928,414	\$0	\$39,467,694	\$460,720	\$0	\$0	\$0	\$39,928,414	\$0
2013	\$45,581,534	\$0	\$0	\$45,120,814	\$460,720	\$0	\$0	\$45,581,534	\$0
2014	\$52,192,135	\$0	\$0	\$0	\$51,731,415	\$460,720	\$0	\$52,192,135	\$0
2015	\$52,192,135	\$0	\$0	\$0	\$0	\$51,731,415	\$460,720	\$52,192,135	\$0
2016	\$52,192,135	\$0	\$0	\$0	\$0	\$0	\$51,731,415	\$51,731,415	\$460,720
Total	\$327,227,994	\$44,172,257	\$39,928,414	\$45,581,534	\$52,192,135	\$52,192,135	\$52,192,135	\$286,258,610	\$40,969,384
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Empl. Benefit Payment		\$133,648	\$112,638	\$175,827	\$140,250	\$140,250	\$140,250	\$842,863	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
 TIME : 7:59:56AM

Agency code: 551

Agency name: Department of Agriculture

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 10.560.000 State Administrative Exp									
2010	\$24,006,358	\$9,735,394	\$0	\$0	\$0	\$0	\$0	\$9,735,394	\$14,270,964
2011	\$24,358,258	\$14,622,864	\$9,735,394	\$0	\$0	\$0	\$0	\$24,358,258	\$0
2012	\$25,822,366	\$0	\$16,086,972	\$9,735,394	\$0	\$0	\$0	\$25,822,366	\$0
2013	\$26,579,471	\$0	\$0	\$16,844,077	\$9,735,394	\$0	\$0	\$26,579,471	\$0
2014	\$22,781,883	\$0	\$0	\$0	\$13,046,489	\$9,735,394	\$0	\$22,781,883	\$0
2015	\$25,227,355	\$0	\$0	\$0	\$0	\$15,491,961	\$9,735,394	\$25,227,355	\$0
2016	\$25,227,355	\$0	\$0	\$0	\$0	\$0	\$15,491,961	\$15,491,961	\$9,735,394
Total	\$174,003,046	\$24,358,258	\$25,822,366	\$26,579,471	\$22,781,883	\$25,227,355	\$25,227,355	\$149,996,688	\$24,006,358

Empl. Benefit Payment		\$1,453,375	\$1,333,289	\$1,433,436	\$1,500,000	\$1,500,000	\$1,500,000	\$8,720,100	
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TRACKING NOTES

Award Amounts include estimated carryover funds

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
 TIME : 7:59:56AM

Agency code: 551

Agency name: Department of Agriculture

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 14.228.000 Community Development Blo									
2010	\$76,428,088	\$33,851,171	\$0	\$0	\$0	\$0	\$0	\$33,851,171	\$42,576,917
2011	\$75,431,342	\$41,580,171	\$33,851,171	\$0	\$0	\$0	\$0	\$75,431,342	\$0
2012	\$59,537,991	\$0	\$25,686,820	\$33,851,171	\$0	\$0	\$0	\$59,537,991	\$0
2013	\$62,566,661	\$0	\$0	\$28,715,490	\$33,851,171	\$0	\$0	\$62,566,661	\$0
2014	\$59,851,898	\$0	\$0	\$0	\$26,000,727	\$33,851,171	\$0	\$59,851,898	\$0
2015	\$59,851,898	\$0	\$0	\$0	\$0	\$26,000,727	\$33,851,171	\$59,851,898	\$0
2016	\$59,851,898	\$0	\$0	\$0	\$0	\$0	\$26,000,727	\$26,000,727	\$33,851,171
Total	\$453,519,776	\$75,431,342	\$59,537,991	\$62,566,661	\$59,851,898	\$59,851,898	\$59,851,898	\$377,091,688	\$76,428,088

Empl. Benefit Payment		\$485,645	\$559,310	\$559,310	\$559,310	\$559,310	\$559,310	\$3,282,195	
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TRACKING NOTES

Award amounts include estimated carryover funds

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013
TIME: 8:00:55AM

Agency Code: **551**

Agency name: **Department of Agriculture**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3015 Gasohol Pump Labeling Fee	1,169,673	1,176,575	1,169,673
3175 Professional Fees	2,622,772	2,322,321	2,622,772
3400 Business Fees - Agriculture	2,659,558	2,522,830	2,421,188
3402 Weigh/Measure Device Inspctr License	115,365	126,754	97,249
3404 Citrus Budwood/Grove Cert Fees	8,737	3,012	8,737
3410 Agriculture Registration Fees	3,555,771	3,051,627	3,442,740
3414 Agriculture Inspection Fees	10,494,749	9,820,181	9,512,864
3420 Livestock Imp/Export Proc Fees	357,789	454,653	357,789
3422 Agri Administrative Penalty	229,173	764,802	229,173
3428 Texas Retirement Communities	13,249	10,000	13,249
3435 Game/Fish/Equip Fees - Comm'l	14,760	11,760	14,760
3719 Fees/Copies or Filing of Records	2,311	4,041	2,311
3722 Conf, Semin, & Train Regis Fees	193,172	83,744	193,172
3740 Grants/Donations	13,908	174,083	13,908
3752 Sale of Publications/Advertising	9,546	1,858	9,546
3765 Supplies/Equipment/Services	15,379	17,950	15,379
3770 Administrative Penalties	44,000	22,296	44,000
3773 Insurance and Damages	13,660	21,416	13,660
3795 Other Misc Government Revenue	414,596	449,551	327,760
3802 Reimbursements-Third Party	5,166	62,956	5,166
3839 Sale of Motor Vehicle/Boat/Aircraft	37,489	18,923	37,489
3879 Credit Card and Related Fees	25,921	35,009	25,921
Subtotal: Estimated Revenue	22,016,744	21,156,342	20,578,506
Total Available	\$22,016,744	\$21,156,342	\$20,578,506
DEDUCTIONS:			
Transfer - Employee Benefits	(7,190,098)	(7,423,410)	(7,423,410)
Total, Deductions	\$(7,190,098)	\$(7,423,410)	\$(7,423,410)

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/4/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 8:00:55AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **551**

Agency name: **Department of Agriculture**

FUND/ACCOUNT

Exp 2012

Exp 2013

Bud 2014

Ending Fund/Account Balance

\$14,826,646

\$13,732,932

\$13,155,096

REVENUE ASSUMPTIONS:

CONTACT PERSON:

TDA

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/4/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 8:00:55AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 551

Agency name: Department of Agriculture

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
183 Texas Economic Development Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$15,477,044
Estimated Revenue:			
3851 Interest on St Deposits & Treas Inv	0	86,302	88,028
3973 Other-Within Fund/Account, Btw Agys	0	36,513,374	0
Subtotal: Estimated Revenue	<u>0</u>	<u>36,599,676</u>	<u>88,028</u>
Total Available	<u>\$0</u>	<u>\$36,599,676</u>	<u>\$15,565,072</u>
DEDUCTIONS:			
Expended/ Budgeted/ Requested	0	(21,122,632)	(3,325,000)
Total, Deductions	<u>\$0</u>	<u>\$(21,122,632)</u>	<u>\$(3,325,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$15,477,044</u>	<u>\$12,240,072</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

TDA

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/4/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 8:00:55AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 551

Agency name: Department of Agriculture

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
364 Rural Communities Health Care End			
Beginning Balance (Unencumbered):	\$46,802	\$166,770	\$100,805
Estimated Revenue:			
3851 Interest on St Deposits & Treas Inv	119,968	143,653	146,526
3973 Other-Within Fund/Account, Btw Agys	16,412	0	0
Subtotal: Estimated Revenue	<u>136,380</u>	<u>143,653</u>	<u>146,526</u>
Total Available	<u>\$183,182</u>	<u>\$310,423</u>	<u>\$247,331</u>
DEDUCTIONS:			
Expended/ Budgeted/ Requested	(16,412)	(209,618)	(154,000)
Total, Deductions	<u>\$(16,412)</u>	<u>\$(209,618)</u>	<u>\$(154,000)</u>
Ending Fund/Account Balance	<u>\$166,770</u>	<u>\$100,805</u>	<u>\$93,331</u>

REVENUE ASSUMPTIONS:

2014 revenue assumes interest income at 2% above prior year.

CONTACT PERSON:

TDA

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/4/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 8:00:55AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **551**

Agency name: **Department of Agriculture**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
<u>575</u> Farm & Ranch Finance			
Beginning Balance (Unencumbered):	\$179,284	\$136,298	\$41,635
Estimated Revenue:			
3851 Interest on St Deposits & Treas Inv	942	376	383
Subtotal: Estimated Revenue	<u>942</u>	<u>376</u>	<u>383</u>
Total Available	<u>\$180,226</u>	<u>\$136,674</u>	<u>\$42,018</u>
DEDUCTIONS:			
Expended/ Budgeted/ Requested	(43,928)	(95,039)	(42,018)
Total, Deductions	<u>\$(43,928)</u>	<u>\$(95,039)</u>	<u>\$(42,018)</u>
Ending Fund/Account Balance	<u>\$136,298</u>	<u>\$41,635</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

2014 revenue assumes interest income at 2% above prior year.

CONTACT PERSON:

TDA

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/4/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 8:00:55AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 551

Agency name: Department of Agriculture

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
683 Texas Agricultural Fund			
Beginning Balance (Unencumbered):	\$14,537,024	\$15,269,417	\$16,620,163
Estimated Revenue:			
3042 Mtr Veh Assessmt-Young Farmer Pgm	941,305	906,385	906,385
3401 Repay Asst Loans/Agric Product	952,949	564,473	575,763
3408 Farm & Ranch Finance Prog Fees	21,548	75,733	75,733
3782 Repayment-Loans, Political Subs	0	1,000,000	1,200,000
3851 Interest on St Deposits & Treas Inv	90,456	62,811	64,067
3855 Interest on Invest/Obligtn/Security	108,965	113,878	116,155
Subtotal: Estimated Revenue	<u>2,115,223</u>	<u>2,723,280</u>	<u>2,938,103</u>
Total Available	<u>\$16,652,247</u>	<u>\$17,992,697</u>	<u>\$19,558,266</u>
DEDUCTIONS:			
Expended/ Budgeted/ Requested	(654,657)	(872,969)	(1,383,956)
Other (Interest & Bad Debt Exp)	(728,174)	(499,565)	(499,565)
Total, Deductions	<u>\$(1,382,831)</u>	<u>\$(1,372,534)</u>	<u>\$(1,883,521)</u>
Ending Fund/Account Balance	<u>\$15,269,416</u>	<u>\$16,620,163</u>	<u>\$17,674,745</u>

REVENUE ASSUMPTIONS:

2014 revenue assumes interest income at 2% above prior year. Motor vehicle tag fees are estimated to remain the same in 2014 as they were collected in 2013.

CONTACT PERSON:

TDA

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/4/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 551

Agency name: Department of Agriculture

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
5002 Yng Farmer Loan Guar Acct			
Beginning Balance (Unencumbered):	\$272,223	\$221,706	\$206,448
Estimated Revenue:			
3851 Interest on St Deposits & Treas Inv	2,730	709	(724)
Subtotal: Estimated Revenue	<u>2,730</u>	<u>709</u>	<u>(724)</u>
Total Available	<u>\$274,953</u>	<u>\$222,415</u>	<u>\$205,724</u>
DEDUCTIONS:			
Expended/ Budgeted/ Requested	(52,409)	(15,967)	0
Other (Interest & Bad Debt Exp)	(838)	0	0
Total, Deductions	<u>\$(53,247)</u>	<u>\$(15,967)</u>	<u>\$0</u>
Ending Fund/Account Balance	<u>\$221,706</u>	<u>\$206,448</u>	<u>\$205,724</u>

REVENUE ASSUMPTIONS:

2014 revenue assumes interest income at 2% above prior year.

CONTACT PERSON:

TDA

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2013

TIME: 8:00:55AM

Agency Code: 551

Agency name: Department of Agriculture

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
5047 Perm Fund Rural Health Fac Cap Imp			
Beginning Balance (Unencumbered):	\$2,091,002	\$2,841,149	\$3,256,349
Estimated Revenue:			
3851 Interest on St Deposits & Treas Inv	41,879	9,237	9,237
3873 Int on Invstmnts/Oblig/Sec, Op Rev	2,146,956	2,051,599	2,051,599
Subtotal: Estimated Revenue	<u>2,188,835</u>	<u>2,060,836</u>	<u>2,060,836</u>
Total Available	<u>\$4,279,837</u>	<u>\$4,901,985</u>	<u>\$5,317,185</u>
DEDUCTIONS:			
Expended/ Budgeted/ Requested	(1,438,689)	(1,645,635)	(2,303,549)
Total, Deductions	<u>\$(1,438,689)</u>	<u>\$(1,645,635)</u>	<u>\$(2,303,549)</u>
Ending Fund/Account Balance	<u>\$2,841,148</u>	<u>\$3,256,350</u>	<u>\$3,013,636</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

TDA

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/4/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 551

Agency name: Department of Agriculture

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
5051 Go Texan Partner Program			
Beginning Balance (Unencumbered):	\$1,961,938	\$1,624,278	\$1,438,706
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	5,330	5,038	5,038
3851 Interest on St Deposits & Treas Inv	10,499	5,948	5,948
Subtotal: Estimated Revenue	<u>15,829</u>	<u>10,986</u>	<u>10,986</u>
Total Available	<u>\$1,977,767</u>	<u>\$1,635,264</u>	<u>\$1,449,692</u>
DEDUCTIONS:			
Expended/ Budgeted/ Requested	(256,849)	(177,288)	(1,100,000)
Other (Interest & Bad Debt Exp)	(96,641)	(19,269)	0
Total, Deductions	<u>\$(353,490)</u>	<u>\$(196,557)</u>	<u>\$(1,100,000)</u>
Ending Fund/Account Balance	<u>\$1,624,277</u>	<u>\$1,438,707</u>	<u>\$349,692</u>

REVENUE ASSUMPTIONS:

2014 revenue assumes the same amount as 2013.

CONTACT PERSON:

TDA

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/4/2013
TIME: 8:01:50AM

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$1,196,625	\$1,145,717	\$1,463,491
1002	OTHER PERSONNEL COSTS	\$55,153	\$40,674	\$40,104
2001	PROFESSIONAL FEES AND SERVICES	\$37,924	\$15,000	\$350
2002	FUELS AND LUBRICANTS	\$1,838	\$60	\$86,500
2003	CONSUMABLE SUPPLIES	\$3,160	\$2,062	\$21,799
2004	UTILITIES	\$5,185	\$6,113	\$10,927
2005	TRAVEL	\$84,787	\$89,544	\$89,623
2007	RENT - MACHINE AND OTHER	\$114,545	\$142,605	\$4,800
2009	OTHER OPERATING EXPENSE	\$287,108	\$268,998	\$635,329
5000	CAPITAL EXPENDITURES	\$0	\$14,420	\$0
TOTAL, OBJECTS OF EXPENSE		\$1,786,325	\$1,725,193	\$2,352,923
METHOD OF FINANCING				
1	General Revenue Fund	\$950,528	\$709,210	\$1,173,408
	Subtotal, MOF (General Revenue Funds)	\$950,528	\$709,210	\$1,173,408
555	Federal Funds			
	CFDA 10.025.000, Plant and Animal Disease	\$835,797	\$1,015,983	\$1,179,515
	Subtotal, MOF (Federal Funds)	\$835,797	\$1,015,983	\$1,179,515
TOTAL, METHOD OF FINANCE		\$1,786,325	\$1,725,193	\$2,352,923
FULL-TIME-EQUIVALENT POSITIONS		12.0	12.0	21.0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/4/2013
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83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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USE OF HOMELAND SECURITY FUNDS

Strategy 2.1.1 Surveillance/Biosecurity Efforts. The department helps guard against bioterrorism and prevents destructive pest and plant diseases from being shipped into the state by establishing periodic road stations at strategic points along the Texas border. The department conducts quarantine pest surveys and inspections to detect the presence of exotic pests, contain them and eradicate them.