

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**
TIME: **1:35:39PM**

551

Agency name: **Department of Agriculture**

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Expand Markets While Protecting Public Health & Natural Resources					
1 <i>Expand Ag Markets While Protecting Public Health & Natural Resources</i>					
1 GENERATE MARKETING OPPORTUNITIES	30,190,451	26,728,398	28,183,934	31,731,142	23,421,414
2 REGULATE PESTICIDE USE	5,450,084	6,279,150	6,644,760	6,875,324	6,875,322
3 INTEGRATED PEST MANAGEMENT	17,352,379	17,351,570	17,466,883	17,538,778	17,538,778
4 CERTIFY PRODUCE	163,928	140,404	151,444	158,351	158,351
5 ETHANOL/BIODIESEL PROGRAM	13,987,756	0	0	0	0
TOTAL, GOAL 1	\$67,144,598	\$50,499,522	\$52,447,021	\$56,303,595	\$47,993,865
2 Protect Consumers by Establishing and Enforcing Standards					
1 <i>Reduce the Number of Violations of Structural Pest Control Standards</i>					
1 SURVEILLANCE/BIOSECURITY EFFORTS	1,668,378	2,524,515	2,724,755	3,044,735	2,850,591
2 VERIFY SEED QUALITY	2,252,027	3,115,009	3,257,877	3,347,911	3,347,910
3 AGRICULTURAL COMMODITY REGULATION	635,662	1,233,098	1,293,476	1,331,266	1,331,265
4 STRUCTURAL PEST CONTROL	1,417,608	1,731,340	1,850,695	1,959,667	1,939,168
TOTAL, GOAL 2	\$5,973,675	\$8,603,962	\$9,126,803	\$9,683,579	\$9,468,934
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	3,518,506	3,376,471	3,654,363	3,829,531	3,829,529
TOTAL, GOAL 3	\$3,518,506	\$3,376,471	\$3,654,363	\$3,829,531	\$3,829,529

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Goal / Objective / STRATEGY		Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
4 Provide Funding and Assistance on Food and Nutrition Programs						
1 <i>Provide Assistance to Schools</i>						
1 SUPPORT NUTRITION PROGRAMS		16,796,438	21,295,090	23,560,200	24,712,800	25,883,525
2 <i>Child and Adult Nutrition Programs</i>						
1 NUTRITION ASSISTANCE		261,680,558	289,174,996	306,635,938	325,631,653	347,032,275
TOTAL, GOAL 4		\$278,476,996	\$310,470,086	\$330,196,138	\$350,344,453	\$372,915,800
5 Support and Coordinate Fibers and Food Protein Research						
1 <i>Increase Dollar Volume of Research and Development Projects</i>						
1 RESEARCH AND DEVELOPMENT		1,735,483	4,600,339	4,600,749	4,601,062	4,601,063
TOTAL, GOAL 5		\$1,735,483	\$4,600,339	\$4,600,749	\$4,601,062	\$4,601,063
TOTAL, AGENCY STRATEGY REQUEST		\$356,849,258	\$377,550,380	\$400,025,074	\$424,762,220	\$438,809,191
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$356,849,258	\$377,550,380	\$400,025,074	\$424,762,220	\$438,809,191

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Agency name: **Department of Agriculture**

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	44,794,968	63,180,995	63,003,439	66,680,013	60,023,839
888 Earned Federal Funds	2,204,470	0	0	0	0
8889 Ethanol & Biodiesel Production Acct	11,749,715	0	0	0	0
SUBTOTAL	\$58,749,153	\$63,180,995	\$63,003,439	\$66,680,013	\$60,023,839
General Revenue Dedicated Funds:					
5002 Yng Farmer Loan Guar Acct	106,910	106,526	106,584	106,584	106,584
5051 Go Texan Partner Program	453,960	299,238	860,876	1,081,333	81,334
5112 Fuel Ethanol & Biodiesel Production	2,238,041	0	0	0	0
SUBTOTAL	\$2,798,911	\$405,764	\$967,460	\$1,187,917	\$187,918
Federal Funds:					
555 Federal Funds	293,439,873	309,810,383	331,208,947	351,960,400	374,531,748
SUBTOTAL	\$293,439,873	\$309,810,383	\$331,208,947	\$351,960,400	\$374,531,748
Other Funds:					
575 Farm & Ranch Finance	81,835	82,552	82,669	82,669	82,669
666 Appropriated Receipts	710,556	2,996,908	3,687,788	3,776,450	2,908,246
683 Texas Agricultural Fund	266,215	271,063	272,056	272,056	272,056
777 Interagency Contracts	802,715	802,715	802,715	802,715	802,715
SUBTOTAL	\$1,861,321	\$4,153,238	\$4,845,228	\$4,933,890	\$4,065,686
TOTAL, METHOD OF FINANCING	\$356,849,258	\$377,550,380	\$400,025,074	\$424,762,220	\$438,809,191

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