

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMESDate : **8/20/2008**81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time:

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

Goal/ Objective / Outcome		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Expand Markets While Protecting Public Health & Natural Resources						
1 Expand Ag Markets While Protecting Public Health & Natural Resources						
KEY	1	Percent Increase in the Number of Sales Facilitated				
		27.10%	5.00%	5.00%	2.50%	2.50%
KEY	2	% Ag Pesticide Inspections in Compliance with Laws & Regulations				
		89.55%	97.00%	97.00%	92.00%	92.00%
	3	Annual Noncompliance Rate for Ag License Pesticide Applicators				
		-62.70%	0.09%	0.09%	0.09%	0.09%
	4	% Agricultural Pesticide Worker Protection Inspections in Compliance				
		96.30%	94.00%	94.00%	94.00%	94.00%
KEY	5	Percent of Rural Communities Assisted				
		60.00%	55.00%	55.00%	40.00%	40.00%
	6	% Businesses Developed as Expansion and Recruitment Prospects				
		0.00%	15.00%	15.00%	15.00%	15.00%
	7	% Cotton Acres in Pest Management Zones in Compliance				
		98.00	98.00	98.00	98.00	98.00
	8	% Increase from Prior Year in Organic Program Participation				
		20.90	6.00	6.00	6.00	6.00

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Protect Consumers by Establishing and Enforcing Standards					
1 Reduce the Number of Violations of Structural Pest Control Standards					
KEY	1 % of Inspected Seed Samples Found in Full Compliance with Standards				
	95.70%	97.00%	97.00%	94.00%	94.00%
	2 % of Nursery/Floral Inspections in Compliance w/ Phytosanitary Reqs				
	97.90%	99.00%	99.00%	99.00%	99.00%
	3 % Egg Inspections in Full Compliance with Standards				
	91.50%	94.00%	94.00%	94.00%	94.00%
	4 % Commodity Grain Inspections in Full Compliance				
	98.70%	95.00%	95.00%	95.00%	95.00%
KEY	5 Percent of Licensees, Individuals, & Businesses Who Renew Online				
	25.25%	22.00%	22.00%	22.00%	22.00%
KEY	6 Percent of New Individual and Business Licenses Applied for Online				
	22.63%	10.00%	10.00%	10.00%	10.00%
	7 % of Structural Business License Inspections Conducted Comply with Law				
	42.00%	92.00%	92.00%	92.00%	92.00%
KEY	8 Percent of Complaints Resolved Within Six Months				
	78.58%	75.00%	75.00%	75.00%	75.00%
KEY	9 % of Independent School Districts Inspected Found to be in Compliance				
	19.88%	92.00%	92.00%	92.00%	92.00%
	10 % of Vehicles Transporting Regulated Articles Compliant w/ Quarantine				
	94.00	94.00	94.00	94.00	94.00
Increase Likelihood That Goods Offered for Sale Are Properly Measured					
1 Reduce the Number of Violations of Weights and Measures Laws					
KEY	1 % of Total Weights & Measures Device Inspections in Compliance w/ Std				
	94.20%	96.00%	96.00%	96.00%	96.00%
	2 Percent of Fuel Samples Tested Found to Meet Posted Octane Levels				
	85.20%	85.00%	85.00%	90.00%	90.00%

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Provide Funding and Assistance on Food and Nutrition Programs					
1 Provide Assistance to Schools					
KEY	1	Percent of School Districts in Compliance with Nutrition Regulations			
		88.00%	85.00%	85.00%	87.00%
2 Child and Adult Nutrition Programs					
	1	% Eligible Centers & Homes Providing CACFP Services			
		57.43	58.69	58.69	58.69