

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2008

TIME : 3:18:13PM

Agency code: 551

Agency name: Department of Agriculture

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds		GR and GR Dedicated	All Funds
1	Salary Equity	\$2,000,000	\$2,000,000	0.0	\$2,000,000	\$2,000,000	0.0	\$4,000,000	\$4,000,000
2	Consumer Protection	\$816,087	\$816,087	9.0	\$599,687	\$599,687	9.0	\$1,415,774	\$1,415,774
3	Nutrition Initiative	\$25,000,000	\$25,000,000	4.0	\$25,000,000	\$25,000,000	4.0	\$50,000,000	\$50,000,000
4	Texas Rural Investment Fund	\$5,000,000	\$5,000,000	2.0	\$5,000,000	\$5,000,000	2.0	\$10,000,000	\$10,000,000
5	Biosecurity Inspection Initiative	\$891,696	\$891,696	10.0	\$708,496	\$708,496	10.0	\$1,600,192	\$1,600,192
6	Feral Hog	\$2,800,000	\$2,800,000		\$0	\$0		\$2,800,000	\$2,800,000
7	Certified Retirement Communities	\$390,312	\$390,312		\$150,000	\$150,000		\$540,312	\$540,312
8	Fee Recovered Improv to Comm Prog	\$197,500	\$197,500	3.0	\$197,500	\$197,500	3.0	\$395,000	\$395,000
9	Yardage Fees	\$150,000	\$150,000		\$150,000	\$150,000		\$300,000	\$300,000
10	Boll Weevil Eradication	\$20,000,000	\$20,000,000	0.0	\$20,000,000	\$20,000,000	0.0	\$40,000,000	\$40,000,000
11	Data Center Services	\$101,525	\$101,525		\$101,525	\$101,525		\$203,050	\$203,050
Total, Exceptional Items Request		\$57,347,120	\$57,347,120	28.0	\$53,907,208	\$53,907,208	28.0	\$111,254,328	\$111,254,328
Method of Financing									
	General Revenue	\$57,347,120	\$57,347,120		\$53,907,208	\$53,907,208		\$111,254,328	\$111,254,328
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$57,347,120	\$57,347,120		\$53,907,208	\$53,907,208		\$111,254,328	\$111,254,328
Full Time Equivalent Positions				28.0	28.0				

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Number of 100% Federally Funded FTEs				0.0			0.0	