

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)**8/20/2008**TIME : **12:59:04PM**

Agency code: <b>551</b>	Agency name: <b>Department of Agriculture</b>					
<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>1</b> Expand Markets While Protecting Public Health & Natural Resources						
<b>1</b> <i>Expand Ag Markets While Protecting Public Health &amp; Natural Reso</i>						
<b>1</b> GENERATE MARKETING OPPORTUNITIES	\$31,731,142	\$23,421,414	\$9,016,362	\$5,976,050	\$40,747,504	\$29,397,464
<b>2</b> REGULATE PESTICIDE USE	6,875,324	6,875,322	408,713	408,713	7,284,037	7,284,035
<b>3</b> INTEGRATED PEST MANAGEMENT	17,538,778	17,538,778	20,251,242	20,251,242	37,790,020	37,790,020
<b>4</b> CERTIFY PRODUCE	158,351	158,351	11,272	11,272	169,623	169,623
<b>5</b> ETHANOL/BIODIESEL PROGRAM	0	0	0	0	0	0
<b>TOTAL, GOAL 1</b>	<b>\$56,303,595</b>	<b>\$47,993,865</b>	<b>\$29,687,589</b>	<b>\$26,647,277</b>	<b>\$85,991,184</b>	<b>\$74,641,142</b>
<b>2</b> Protect Consumers by Establishing and Enforcing Standards						
<b>1</b> <i>Reduce the Number of Violations of Structural Pest Control Standar</i>						
<b>1</b> SURVEILLANCE/BIOSECURITY EFFORTS	3,044,735	2,850,591	1,104,533	921,333	4,149,268	3,771,924
<b>2</b> VERIFY SEED QUALITY	3,347,911	3,347,910	155,772	155,772	3,503,683	3,503,682
<b>3</b> AGRICULTURAL COMMODITY REGULATION	1,331,266	1,331,265	121,803	121,803	1,453,069	1,453,068
<b>4</b> STRUCTURAL PEST CONTROL	1,959,667	1,939,168	157,707	157,707	2,117,374	2,096,875
<b>TOTAL, GOAL 2</b>	<b>\$9,683,579</b>	<b>\$9,468,934</b>	<b>\$1,539,815</b>	<b>\$1,356,615</b>	<b>\$11,223,394</b>	<b>\$10,825,549</b>
<b>3</b> Increase Likelihood That Goods Offered for Sale Are Properly Measur						
<b>1</b> <i>Reduce the Number of Violations of Weights and Measures Laws</i>						
<b>1</b> INSPECT MEASURING DEVICES	3,829,531	3,829,529	1,119,686	903,286	4,949,217	4,732,815
<b>TOTAL, GOAL 3</b>	<b>\$3,829,531</b>	<b>\$3,829,529</b>	<b>\$1,119,686</b>	<b>\$903,286</b>	<b>\$4,949,217</b>	<b>\$4,732,815</b>

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Agency code: <b>551</b>		Agency name: <b>Department of Agriculture</b>				
<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>4</b> Provide Funding and Assistance on Food and Nutrition Programs						
<b>1</b> <i>Provide Assistance to Schools</i>						
<b>1</b> SUPPORT NUTRITION PROGRAMS	\$24,712,800	\$25,883,525	\$25,000,000	\$25,000,000	\$49,712,800	\$50,883,525
<b>2</b> <i>Child and Adult Nutrition Programs</i>						
<b>1</b> NUTRITION ASSISTANCE	325,631,653	347,032,275	0	0	325,631,653	347,032,275
<b>TOTAL, GOAL 4</b>	<b>\$350,344,453</b>	<b>\$372,915,800</b>	<b>\$25,000,000</b>	<b>\$25,000,000</b>	<b>\$375,344,453</b>	<b>\$397,915,800</b>
<b>5</b> Support and Coordinate Fibers and Food Protein Research						
<b>1</b> <i>Increase Dollar Volume of Research and Development Projects</i>						
<b>1</b> RESEARCH AND DEVELOPMENT	4,601,062	4,601,063	30	30	4,601,092	4,601,093
<b>TOTAL, GOAL 5</b>	<b>\$4,601,062</b>	<b>\$4,601,063</b>	<b>\$30</b>	<b>\$30</b>	<b>\$4,601,092</b>	<b>\$4,601,093</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$424,762,220</b>	<b>\$438,809,191</b>	<b>\$57,347,120</b>	<b>\$53,907,208</b>	<b>\$482,109,340</b>	<b>\$492,716,399</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$424,762,220</b>	<b>\$438,809,191</b>	<b>\$57,347,120</b>	<b>\$53,907,208</b>	<b>\$482,109,340</b>	<b>\$492,716,399</b>

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<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$66,680,013	\$60,023,839	\$57,347,120	\$53,907,208	\$124,027,133	\$113,931,047
888 Earned Federal Funds	0	0	0	0	\$0	\$0
8889 Ethanol & Biodiesel Production Acct	0	0	0	0	\$0	\$0
	<b>\$66,680,013</b>	<b>\$60,023,839</b>	<b>\$57,347,120</b>	<b>\$53,907,208</b>	<b>\$124,027,133</b>	<b>\$113,931,047</b>
<b>General Revenue Dedicated Funds:</b>						
5002 Yng Farmer Loan Guar Acct	106,584	106,584	0	0	\$106,584	\$106,584
5051 Go Texan Partner Program	1,081,333	81,334	0	0	\$1,081,333	\$81,334
5112 Fuel Ethanol & Biodiesel Production	0	0	0	0	\$0	\$0
	<b>\$1,187,917</b>	<b>\$187,918</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,187,917</b>	<b>\$187,918</b>
<b>Federal Funds:</b>						
555 Federal Funds	351,960,400	374,531,748	0	0	\$351,960,400	\$374,531,748
	<b>\$351,960,400</b>	<b>\$374,531,748</b>	<b>\$0</b>	<b>\$0</b>	<b>\$351,960,400</b>	<b>\$374,531,748</b>
<b>Other Funds:</b>						
575 Farm & Ranch Finance	82,669	82,669	0	0	\$82,669	\$82,669
666 Appropriated Receipts	3,776,450	2,908,246	0	0	\$3,776,450	\$2,908,246
683 Texas Agricultural Fund	272,056	272,056	0	0	\$272,056	\$272,056
777 Interagency Contracts	802,715	802,715	0	0	\$802,715	\$802,715
	<b>\$4,933,890</b>	<b>\$4,065,686</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,933,890</b>	<b>\$4,065,686</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$424,762,220</b>	<b>\$438,809,191</b>	<b>\$57,347,120</b>	<b>\$53,907,208</b>	<b>\$482,109,340</b>	<b>\$492,716,399</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>650.5</b>	<b>650.5</b>	<b>28.0</b>	<b>28.0</b>	<b>678.5</b>	<b>678.5</b>