

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE:

TIME: **11:14:12A**Agency code: **551**Agency name: **Department of Agriculture**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$38,380,068	\$51,489,825	\$44,854,520	\$51,489,825	\$44,854,520
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 6.26, Additional EFF	\$0	\$2,453,806	\$2,725,830	\$2,599,950	\$2,600,185
Article IX - Sec.14.19 Contingency Appn for S.B. 1370 (d) Wine	\$280,000	\$0	\$0	\$0	\$0
Home Delivered Meals	\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Rider 8, Unexpended Balances within the Biennium - S.B. 1370 Wine	\$0	\$(489,955)	\$489,955	\$0	\$0
Rider 8, Unexpended Balances within the Biennium - Surplus Ag	\$0	\$(1,000,000)	\$1,000,000	\$0	\$0
Rider 8, Unexpended Balances within the Biennium - Texas Yes!	\$0	\$(556,000)	\$556,000	\$0	\$0
Rider 8, Unexpended Balances within the Biennium - Zebra Chip	\$0	\$(808,000)	\$808,000	\$0	\$0

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<u>GENERAL REVENUE</u>					
Rider 9, Unexpended Balances within the Biennium - GR	\$982,606	\$0	\$0	\$0	\$0
Rider 9, Unexpended Balances within the Biennium - S.B. 1370 Wine	\$2,103,000	\$0	\$0	\$0	\$0
Rider 9, Unexpended Balances within the Biennium - Texas Yes!	\$343,633	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$1,150,972	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$512,088	\$1,031,506	\$1,031,506	\$1,031,506
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	\$(40,258)	\$0	\$0	\$0	\$0
HB 2458, 80th Leg, R.S. Structural Pest Control Board	\$1,237,573	\$1,558,127	\$1,537,628	\$1,537,628	\$1,537,628
HB 373 Food and Fiber Comm	\$1,349,101	\$0	\$0	\$0	\$0

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<u>GENERAL REVENUE</u>					
HB 4062, 80th Leg, R.S. Special Nutrition Programs	\$126,110	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, 80th Legislature, Regular Session	\$0	\$126,582	\$0	\$126,582	\$0
HB 15, 80th Legislature, Regular Session	\$0	\$(105,478)	\$0	\$(105,478)	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(1,117,837)	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$44,794,968	\$63,180,995	\$63,003,439	\$66,680,013	\$60,023,839
<u>888</u> Earned Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation	\$371,162	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Rider 8 - Earned Federal Funds	\$1,616,205	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					

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<u>GENERAL REVENUE</u>					
HB 4062, 80th Leg, R.S. Special Nutrition Programs					
	\$217,103	\$0	\$0	\$0	\$0
TOTAL, Earned Federal Funds	\$2,204,470	\$0	\$0	\$0	\$0
<u>8889 Fuel Ethanol and Biodiesel Production Account</u>					
<i>RIDER APPROPRIATION</i>					
Office of the Governor Rider#25 Fuel Ethanol and Biodiesel Production					
	\$11,749,715	\$0	\$0	\$0	\$0
TOTAL, Fuel Ethanol and Biodiesel Production Account	\$11,749,715	\$0	\$0	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$58,749,153	\$63,180,995	\$63,003,439	\$66,680,013	\$60,023,839

GENERAL REVENUE FUND - DEDICATED

<u>5002 GR Dedicated - Young Farmer Loan Guarantee Account No. 5002</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation					
	\$106,209	\$106,469	\$106,469	\$106,469	\$106,469
<i>TRANSFERS</i>					
Art. IX, Sec 13.17, Salary Increase (2006-07 GAA)					
	\$701	\$0	\$0	\$0	\$0

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<u>GENERAL REVENUE FUND - DEDICATED</u>					
Art. IX, Sec 19.62(a), Salary Increase (2008-09 GAA)					
	\$0	\$57	\$115	\$115	\$115
TOTAL,					
GR Dedicated - Young Farmer Loan Guarantee Account No. 5002	\$106,910	\$106,526	\$106,584	\$106,584	\$106,584
<u>5051</u>	GR Dedicated - GO TEXAN Partner Program				
	<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriation				
	\$70,906	\$1,076,277	\$76,278	\$1,076,277	\$76,278
	<i>RIDER APPROPRIATION</i>				
	Rider 8, Unexpended Balances within the Biennium - GoTEPP				
	\$0	\$(779,542)	\$779,542	\$0	\$0
	Rider 9, Unexpended Balances within the Biennium - GoTEPP				
	\$393,005	\$0	\$0	\$0	\$0
	<i>TRANSFERS</i>				
	Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)				
	\$8,143	\$0	\$0	\$0	\$0
	Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)				
	\$0	\$2,503	\$5,056	\$5,056	\$5,056
	<i>LAPSED APPROPRIATIONS</i>				

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<u>GENERAL REVENUE FUND - DEDICATED</u>					
Lapsed Appropriations					
	\$(18,094)	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - GO TEXAN Partner Program	\$453,960	\$299,238	\$860,876	\$1,081,333	\$81,334
5112 GR Dedicated - Fuel Ethanol & Biodiesel Production					
<i>RIDER APPROPRIATION</i>					
Office of the Governor Rider#25 - Fuel Ethanol and Biodiesel Production					
	\$2,238,041	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Fuel Ethanol & Biodiesel Production	\$2,238,041	\$0	\$0	\$0	\$0
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$2,798,911	\$405,764	\$967,460	\$1,187,917	\$187,918
TOTAL, GR & GR-DEDICATED FUNDS	\$61,548,064	\$63,586,759	\$63,970,899	\$67,867,930	\$60,211,757
<u>FEDERAL FUNDS</u>					
555 Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					
000.00 Regular Appropriation					
	\$12,179,025	\$277,752,802	\$277,752,795	\$351,103,416	\$373,674,764
<i>RIDER APPROPRIATION</i>					

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<u>FEDERAL FUNDS</u>					
Art IX, Sec 8.02 Commodity Supplemental Food Program (CSFP)	\$0	\$344,964	\$347,069	\$0	\$0
Art IX, Sec 8.02 Federal Funds Child and Adult Care Food Program	\$0	\$23,336,342	\$39,111,889	\$0	\$0
Art IX, Sec 8.02 Federal Funds Emer Fruit & Veg Prog	\$0	\$743,883	\$1,965,961	\$0	\$0
Art IX, Sec 8.02 Federal Funds Emergency Food Assist Program (TEFAP)	\$0	\$(51,378)	\$(215,902)	\$0	\$0
Art IX, Sec 8.02 Federal Funds Special Milk	\$0	\$(30,960)	\$(30,960)	\$0	\$0
Art IX, Sec 8.02 Federal Funds State Administrative Exp	\$0	\$6,667,762	\$8,569,283	\$0	\$0
Art IX, Sec 8.02 Federal Funds Summer Food Service Program (SFSP)	\$0	\$1,383,254	\$2,950,832	\$0	\$0
Art IX, Sec 8.02, Federal Funds Appropriation (2006-07 GAA)	\$16,285,500	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds Appropriation (2006-07 GAA)	\$(399,578)	\$0	\$0	\$0	\$0

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<u>FEDERAL FUNDS</u>					
Art IX, Sec 8.02, Federal Funds School Lunch (2008-09 GAA)	\$0	\$(1,287,313)	\$(1,287,313)	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$(2,470,152)	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds School Breakfast (2008-09 GAA)	\$0	\$(391,119)	\$(391,119)	\$0	\$0
Art. IX, Sec 8.02 Federal Funds Catfish Grants	\$0	\$693,757	\$0	\$0	\$0
Art. IX, Sec 8.02 Federal Funds Cooperative Agricultrual Pest Survey	\$0	\$123,239	\$123,239	\$0	\$0
Art. IX, Sec 8.02 Federal Funds Pink Hibiscus Mealy Bug	\$0	\$12,925	\$12,925	\$0	\$0
Art. IX, Sec 8.02 Federal Funds Potato Cyst Survey	\$0	\$63,264	\$63,264	\$0	\$0
Art. IX, Sec 8.02 Federal Funds Specialty Crop	\$156,489	\$156,489	\$1,800,000	\$0	\$0
<i>TRANSFERS</i>					
66.700 Pesticide Enforcement Pro - EPA (SPC)	\$0	\$150,000	\$150,000	\$150,000	\$150,000

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<u>FEDERAL FUNDS</u>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$142,472	\$286,984	\$286,984	\$286,984
HB 2458, 80th Leg, R.S. Structural Pest Control Board	\$288,300	\$0	\$0	\$0	\$0
HB 373, 79th Leg Food & Fiber	\$420,000	\$0	\$0	\$420,000	\$420,000
HB 4062, 80th Leg, R.S. Special Nutrition Programs	\$266,980,289	\$0	\$0	\$0	\$0
TOTAL, Federal Funds	\$293,439,873	\$309,810,383	\$331,208,947	\$351,960,400	\$374,531,748
TOTAL, ALL FEDERAL FUNDS	\$293,439,873	\$309,810,383	\$331,208,947	\$351,960,400	\$374,531,748

OTHER FUNDS**575** Farm and Ranch Finance Program Fund Account No. 575*REGULAR APPROPRIATIONS*

Regular Appropriation

\$81,835	\$82,437	\$82,437	\$82,437	\$82,437
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TRANSFERS

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<u>OTHER FUNDS</u>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$0	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$115	\$232	\$232	\$232
TOTAL, Farm and Ranch Finance Program Fund Account No. 575	\$81,835	\$82,552	\$82,669	\$82,669	\$82,669
666 Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$317,551	\$3,775,850	\$2,907,646	\$3,775,850	\$2,907,646
<i>RIDER APPROPRIATION</i>					
Rider 8, Unexpended Balances within the Biennium - GoTepp	\$0	\$(779,542)	\$779,542	\$0	\$0
Rider 9, Unexpended Balances within the Biennium - GoTepp	\$393,005	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Structural Pest Control	\$0	\$600	\$600	\$600	\$600
TOTAL, Appropriated Receipts	\$710,556	\$2,996,908	\$3,687,788	\$3,776,450	\$2,908,246

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<u>OTHER FUNDS</u>					
<u>683</u> Texas Agricultural Fund No. 683					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation					
	\$266,215	\$270,089	\$270,089	\$270,089	\$270,089
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)					
	\$0	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)					
	\$0	\$974	\$1,967	\$1,967	\$1,967
TOTAL, Texas Agricultural Fund No. 683	\$266,215	\$271,063	\$272,056	\$272,056	\$272,056
<u>777</u> Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations					
	\$1,095,000	\$802,715	\$802,715	\$802,715	\$802,715
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA) Fire Ant					
	\$(65,000)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					

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<u>OTHER FUNDS</u>					
IAC with Office of Rural Community Affiars					
	\$(27,285)	\$0	\$0	\$0	\$0
Oyster (Rider 12, 79th Leg)					
	\$(200,000)	\$0	\$0	\$0	\$0
TOTAL, Interagency Contracts	\$802,715	\$802,715	\$802,715	\$802,715	\$802,715
TOTAL, ALL OTHER FUNDS	\$1,861,321	\$4,153,238	\$4,845,228	\$4,933,890	\$4,065,686
GRAND TOTAL	\$356,849,258	\$377,550,380	\$400,025,074	\$424,762,220	\$438,809,191

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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
REGULAR APPROPRIATIONS					
Regular Appropriation	521.5	615.5	615.5	615.5	615.5
TRANSFERS					
HB 15, 80th Leg, RS Data Consolidation Center	0.0	(1.0)	(1.0)	(1.0)	(1.0)
HB 4062, 80th Leg. R.S. Special Nutrition Programs	93.3	1.0	1.0	1.0	1.0
HB373, 79th Leg. R.S. Food & Fiber	3.0	0.0	0.0	0.0	0.0
Art IX, Sec 6.14, 2% FTE Reduction (2006-07 GAA)	(10.4)	0.0	0.0	0.0	0.0
H.B. 2458, 80th Leg., RS Transfer Structural Pest Control Board	29.6	35.0	35.0	35.0	35.0
REQUEST TO EXCEED ADJUSTMENTS					
Reduction of 2006-07 FTE CAP	(9.6)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap:	(29.6)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	597.8	650.5	650.5	650.5	650.5
NUMBER OF 100% FEDERALLY FUNDED FTES	122.0	130.0	130.0	130.0	130.0