

# GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

8/19/2008

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 4:33:55PM

Agency code: 551

Agency name: Department of Agriculture

GR Baseline Request Limit = \$126,703,852

GR-D Baseline Request Limit = \$1,375,835

## Strategy/Strategy Option/Rider

### 2010 Funds

### 2011 Funds

FTEs	Total	GR	Ded	FTEs	Total	GR	- Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
Strategy: 1 - 1 - 1 <b>Generate Marketing Opportunities for Texas Agriculture</b>										
143.0	31,731,142	26,374,038	1,187,917	143.0	23,421,414	19,932,513	187,918	46,306,551	1,375,835	_____
Strategy: 1 - 1 - 2 <b>Regulate Pesticide Use</b>										
90.8	6,875,324	5,499,321	0	90.8	6,875,322	5,499,319	0	57,305,191	1,375,835	_____
Strategy: 1 - 1 - 3 <b>Reduce Pesticide Use through Integrated Pest Management Practices</b>										
40.6	17,538,778	17,339,350	0	40.6	17,538,778	17,339,350	0	91,983,891	1,375,835	_____
Strategy: 1 - 1 - 4 <b>Certify Fruits, Vegetables and Peanuts to Enhance Their Marketability</b>										
2.2	158,351	158,351	0	2.2	158,351	158,351	0	92,300,593	1,375,835	_____
Strategy: 2 - 1 - 1 <b>Implement Surveillance and Biosecurity Efforts for Pests/Diseases</b>										
49.1	3,044,735	2,942,081	0	49.1	2,850,591	2,747,937	0	97,990,611	1,375,835	_____
Strategy: 2 - 1 - 2 <b>Verify the Quality and Type of Seed Desired</b>										
41.8	3,347,911	3,347,911	0	41.8	3,347,910	3,347,910	0	104,686,432	1,375,835	_____
Strategy: 2 - 1 - 3 <b>Regulate Commodity through Verification, Licensing, Inspect, &amp; Enfmnt</b>										
14.0	1,331,266	1,331,266	0	14.0	1,331,265	1,331,265	0	107,348,963	1,375,835	_____
Strategy: 2 - 1 - 4 <b>Structural Pest Control</b>										
35.0	1,959,667	1,809,067	0	35.0	1,939,168	1,788,568	0	110,946,598	1,375,835	_____
Strategy: 3 - 1 - 1 <b>Inspect Weighing and Measuring Devices/Reduce Violations</b>										
70.6	3,829,531	3,829,531	0	70.6	3,829,529	3,829,529	0	118,605,658	1,375,835	_____
Strategy: 4 - 1 - 1 <b>Support Nutrition Programs in Schools</b>										
56.4	24,712,800	1,298,277	0	56.4	25,883,525	1,298,276	0	121,202,211	1,375,835	_____
Strategy: 4 - 2 - 1 <b>Nutrition Assistance</b>										
106.0	325,631,653	1,359,853	0	106.0	347,032,275	1,359,853	0	123,921,917	1,375,835	_____
Strategy: 5 - 1 - 1 <b>Review, Coordinate, and Fund Research and Development Programs</b>										
1.0	4,601,062	1,390,967	0	1.0	4,601,063	1,390,968	0	126,703,852	1,375,835	_____

650.5

650.5

\*\*\*\*\*GR Baseline Request Limit=\$126,703,852\*\*\*\*\*

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Excp Item: 1	Salary Equity									
0.0	2,000,000	2,000,000	0	0.0	2,000,000	2,000,000	0	130,703,852	1,375,835	

#### Strategy Detail for Excp Item: 1

Strategy: 1 - 1 - 1	Generate Marketing Opportunities for Texas Agriculture	646,131	646,131	0	0.0	646,131	646,131	0
Strategy: 1 - 1 - 2	Regulate Pesticide Use	388,905	388,905	0	0.0	388,905	388,905	0
Strategy: 1 - 1 - 3	Reduce Pesticide Use through Integrated Pest Management Practices	107,346	107,346	0	0.0	107,346	107,346	0
Strategy: 1 - 1 - 4	Certify Fruits, Vegetables and Peanuts to Enhance Their Marketability	10,663	10,663	0	0.0	10,663	10,663	0
Strategy: 2 - 1 - 1	Implement Surveillance and Biosecurity Efforts for Pests/Diseases	201,872	201,872	0	0.0	201,872	201,872	0
Strategy: 2 - 1 - 2	Verify the Quality and Type of Seed Desired	147,995	147,995	0	0.0	147,995	147,995	0
Strategy: 2 - 1 - 3	Regulate Commodity through Verification, Licensing, Inspect, & Enfmnt	58,473	58,473	0	0.0	58,473	58,473	0
Strategy: 2 - 1 - 4	Structural Pest Control	150,143	150,143	0	0.0	150,143	150,143	0
Strategy: 3 - 1 - 1	Inspect Weighing and Measuring Devices/Reduce Violations	288,472	288,472	0	0.0	288,472	288,472	0

Excp Item: 2	Consumer Protection									
9.0	816,087	816,087	0	9.0	599,687	599,687	0	132,119,626	1,375,835	

#### Strategy Detail for Excp Item: 2

Strategy: 3 - 1 - 1	Inspect Weighing and Measuring Devices/Reduce Violations	816,087	816,087	0	9.0	599,687	599,687	0
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Excp Item: 3	Nutrition Program
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### 2010 Funds

### 2011 Funds

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### Biennial

### Biennial

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #
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4.0	25,000,000	25,000,000	0	4.0	25,000,000	25,000,000	0	182,119,626	1,375,835	_____
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#### Strategy Detail for Excp Item: 3

Strategy: 4 - 1 - 1 **Support Nutrition Programs in Schools**

25,000,000	25,000,000	0	4.0	25,000,000	25,000,000	0
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Excp Item: 4 **Texas Rural Investment Fund**

2.0	5,000,000	5,000,000	0	2.0	5,000,000	5,000,000	0	192,119,626	1,375,835	_____
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#### Strategy Detail for Excp Item: 4

Strategy: 1 - 1 - 1 **Generate Marketing Opportunities for Texas Agriculture**

5,000,000	5,000,000	0	2.0	5,000,000	5,000,000	0
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Excp Item: 5 **Biosecurity - Inspection Stations**

10.0	887,696	887,696	0	10.0	708,496	708,496	0	193,715,818	1,375,835	_____
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#### Strategy Detail for Excp Item: 5

Strategy: 2 - 1 - 1 **Implement Surveillance and Biosecurity Efforts for Pests/Diseases**

887,696	887,696	0	10.0	708,496	708,496	0
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Excp Item: 6 **Feral Hog**

0.0	2,800,000	2,800,000	0	0.0	0	0	0	196,515,818	1,375,835	_____
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#### Strategy Detail for Excp Item: 6

Strategy: 1 - 1 - 1 **Generate Marketing Opportunities for Texas Agriculture**

2,800,000	2,800,000	0	0.0	0	0	0
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Excp Item: 7 **GO TEXAN Certified Retirement Communities**

0.0	390,312	390,312	0	0.0	150,000	150,000	0	197,056,130	1,375,835	_____
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2011 Funds

-

Biennial

Biennial

FTEs

Total

GR

Ded

FTEs

Total

GR

Ded

Cumulative GR

Cumulative Ded

Page #

## Strategy Detail for Excp Item: 7

Strategy: 1 - 1 - 1 **Generate Marketing Opportunities for Texas Agriculture**

390,312	390,312	0	0.0	150,000	150,000	0
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Excp Item: 8 **Fees Recovered Improvement to Commodity Programs**

3.0	197,500	197,500	0	3.0	197,500	197,500	0	197,451,130	1,375,835	_____
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## Strategy Detail for Excp Item: 8

Strategy: 1 - 1 - 3 **Reduce Pesticide Use through Integrated Pest Management Practices**

137,500	137,500	0	2.0	137,500	137,500	0
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Strategy: 2 - 1 - 3 **Regulate Commodity through Verification, Licensing, Inspect, & Enfmnt**

60,000	60,000	0	1.0	60,000	60,000	0
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Excp Item: 9 **Yardage Fees**

0.0	150,000	150,000	0	0.0	150,000	150,000	0	197,751,130	1,375,835	_____
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## Strategy Detail for Excp Item: 9

Strategy: 1 - 1 - 1 **Generate Marketing Opportunities for Texas Agriculture**

150,000	150,000	0	0.0	150,000	150,000	0
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Excp Item: 10 **Boll Weevil Eradication**

0.0	20,000,000	20,000,000	0	0.0	20,000,000	20,000,000	0	237,751,130	1,375,835	_____
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## Strategy Detail for Excp Item: 10

Strategy: 1 - 1 - 3 **Reduce Pesticide Use through Integrated Pest Management Practices**

20,000,000	20,000,000	0	0.0	20,000,000	20,000,000	0
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Excp Item: 11 **Data Center Consolidation**

0.0	101,525	101,525	0	0.0	101,525	101,525	0	237,954,180	1,375,835	_____
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## Strategy Detail for Excp Item: 11

Strategy: 1 - 1 - 1	Generate Marketing Opportunities for Texas Agriculture						
	29,919	29,919	0	0.0	29,919	29,919	0
Strategy: 1 - 1 - 2	Regulate Pesticide Use						
	19,808	19,808	0	0.0	19,808	19,808	0
Strategy: 1 - 1 - 3	Reduce Pesticide Use through Integrated Pest Management Practices						
	6,396	6,396	0	0.0	6,396	6,396	0
Strategy: 1 - 1 - 4	Certify Fruits, Vegetables and Peanuts to Enhance Their Marketability						
	609	609	0	0.0	609	609	0
Strategy: 2 - 1 - 1	Implement Surveillance and Biosecurity Efforts for Pests/Diseases						
	10,965	10,965	0	0.0	10,965	10,965	0
Strategy: 2 - 1 - 2	Verify the Quality and Type of Seed Desired						
	7,777	7,777	0	0.0	7,777	7,777	0
Strategy: 2 - 1 - 3	Regulate Commodity through Verification, Licensing, Inspect, & Enfmnt						
	3,330	3,330	0	0.0	3,330	3,330	0
Strategy: 2 - 1 - 4	Structural Pest Control						
	7,564	7,564	0	0.0	7,564	7,564	0
Strategy: 3 - 1 - 1	Inspect Weighing and Measuring Devices/Reduce Violations						
	15,127	15,127	0	0.0	15,127	15,127	0
Strategy: 5 - 1 - 1	Review, Coordinate, and Fund Research and Development Programs						
	30	30	0	0.0	30	30	0

678.5 \$482,105,340 \$124,023,133 \$1,187,917 678.5 \$492,716,399 \$113,931,047 187,918