

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551**

Agency name: **Department of Agriculture**

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 <u>Expand Markets While Protecting Public Health & Natural Resources</u>					
1 <u>Expand Ag Markets While Protecting Public Health & Natural Resources</u>					
1 ECONOMIC DEVELOPMENT	9,818,291	28,288,088	8,727,506	11,999,823	7,919,641
2 REGULATE PESTICIDE USE	6,656,086	6,392,981	6,505,637	6,474,736	6,473,007
3 INTEGRATED PEST MANAGEMENT	36,751,000	17,444,292	17,275,938	17,746,431	16,408,819
4 CERTIFY PRODUCE	187,500	215,385	183,445	187,821	182,414
5 AGRICULTURAL PRODUCTION DEVELOPMENT	4,621,105	5,156,899	4,076,896	4,918,905	4,058,387
TOTAL, GOAL 1	\$58,033,982	\$57,497,645	\$36,769,422	\$41,327,716	\$35,042,268
2 <u>Protect Consumers by Establishing and Enforcing Standards</u>					
1 <u>Reduce the Number of Violations of Structural Pest Control Standards</u>					
1 SURVEILLANCE/BIOSECURITY EFFORTS	3,463,699	3,410,113	3,760,234	3,721,025	3,779,620
2 VERIFY SEED QUALITY	2,232,239	2,408,747	2,454,550	2,368,112	2,434,790
3 AGRICULTURAL COMMODITY REGULATION	1,045,601	1,049,719	1,112,092	1,093,125	1,102,327
4 STRUCTURAL PEST CONTROL	2,259,234	2,638,894	2,742,363	2,710,985	2,823,953
TOTAL, GOAL 2	\$9,000,773	\$9,507,473	\$10,069,239	\$9,893,247	\$10,140,690
3 <u>Increase Likelihood That Goods Offered for Sale Are Properly Measured</u>					
1 <u>Reduce the Number of Violations of Weights and Measures Laws</u>					
1 INSPECT MEASURING DEVICES	5,231,517	5,711,153	5,684,148	5,656,126	5,611,724
TOTAL, GOAL 3	\$5,231,517	\$5,711,153	\$5,684,148	\$5,656,126	\$5,611,724

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4 Provide Funding and Assistance on Food and Nutrition Programs					
1 Provide Assistance to Schools					
1 SUPPORT NUTRITION PROGRAMS	24,086,877	27,424,656	28,772,251	33,884,849	39,554,483
2 Child and Adult Nutrition Programs					
1 NUTRITION ASSISTANCE	375,699,800	351,069,780	376,400,371	401,647,037	425,796,898
TOTAL, GOAL 4	\$399,786,677	\$378,494,436	\$405,172,622	\$435,531,886	\$465,351,381
5 Support and Coordinate Fibers and Food Protein Research					
1 Increase Dollar Volume of Research and Development Projects					
1 RESEARCH AND DEVELOPMENT	3,607,271	5,521,683	1,161,453	5,705,862	1,142,065
TOTAL, GOAL 5	\$3,607,271	\$5,521,683	\$1,161,453	\$5,705,862	\$1,142,065
TOTAL, AGENCY STRATEGY REQUEST	\$475,660,220	\$456,732,390	\$458,856,884	\$498,114,837	\$517,288,128
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$475,660,220	\$456,732,390	\$458,856,884	\$498,114,837	\$517,288,128

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<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	81,442,701	81,645,117	59,962,606	69,193,092	56,249,631
SUBTOTAL	\$81,442,701	\$81,645,117	\$59,962,606	\$69,193,092	\$56,249,631
General Revenue Dedicated Funds:					
5002 Yng Farmer Loan Guar Acct	42,487	101,255	101,255	101,255	101,255
5022 Oyster Sales Acct	0	0	0	0	0
5051 Go Texan Partner Program	764,032	924,266	180,267	1,027,266	77,267
SUBTOTAL	\$806,519	\$1,025,521	\$281,522	\$1,128,521	\$178,522
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	23,512,124	2,979,046	0	0	0
555 Federal Funds	368,655,871	368,152,225	396,324,869	424,746,438	458,688,393
SUBTOTAL	\$392,167,995	\$371,131,271	\$396,324,869	\$424,746,438	\$458,688,393
Other Funds:					
575 Farm & Ranch Finance	0	82,669	82,669	82,669	82,669
666 Appropriated Receipts	802,276	1,725,186	1,089,592	1,841,491	973,287
683 Texas Agricultural Fund	53,563	423,044	416,044	423,044	416,044
777 Interagency Contracts	387,166	699,582	699,582	699,582	699,582
SUBTOTAL	\$1,243,005	\$2,930,481	\$2,287,887	\$3,046,786	\$2,171,582
TOTAL, METHOD OF FINANCING	\$475,660,220	\$456,732,390	\$458,856,884	\$498,114,837	\$517,288,128

*Rider appropriations for the historical years are included in the strategy amounts.