

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**551 Department of Agriculture**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</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 Resources</i>					
<b>1 ECONOMIC DEVELOPMENT</b>	9,831,303	51,262,198	7,923,268	10,122,133	5,215,498
<b>2 REGULATE PESTICIDE USE</b>	4,224,597	4,682,026	5,682,058	5,789,882	5,789,881
<b>3 INTEGRATED PEST MANAGEMENT</b>	28,896,992	12,260,680	14,180,420	11,635,151	11,621,968
<b>4 CERTIFY PRODUCE</b>	41,795	135,529	178,428	182,279	178,184
<b>5 AGRICULTURAL PRODUCTION DEVELOPMENT</b>	5,618,826	3,350,644	5,258,300	4,906,368	3,716,754
<b>TOTAL, GOAL 1</b>	<b>\$48,613,513</b>	<b>\$71,691,077</b>	<b>\$33,222,474</b>	<b>\$32,635,813</b>	<b>\$26,522,285</b>
<b>2</b> Protect Consumers by Establishing and Enforcing Standards					
<b>1</b> <i>Reduce the Number of Violations</i>					
<b>1 SURVEILLANCE/BIOSECURITY EFFORTS</b>	2,317,302	2,032,879	3,892,313	2,708,949	2,559,981
<b>2 VERIFY SEED QUALITY</b>	1,429,212	724,619	2,088,997	2,297,264	2,385,980
<b>3 AGRICULTURAL COMMODITY REGULATION</b>	779,217	836,890	1,028,844	1,043,582	1,062,208

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<b>4 STRUCTURAL PEST CONTROL</b>		1,568,715	1,650,381	1,828,081	1,828,081	1,828,081
<b>TOTAL, GOAL</b>	<b>2</b>	<b>\$6,094,446</b>	<b>\$5,244,769</b>	<b>\$8,838,235</b>	<b>\$7,877,876</b>	<b>\$7,836,250</b>
<b>3 Increase Likelihood That Goods Offered for Sale Are Properly Measured</b>						
<b>1 Reduce the Number of Violations of Weights and Measures Laws</b>						
<b>1 INSPECT MEASURING DEVICES</b>		4,448,615	5,067,575	5,661,059	5,041,896	5,028,906
<b>TOTAL, GOAL</b>	<b>3</b>	<b>\$4,448,615</b>	<b>\$5,067,575</b>	<b>\$5,661,059</b>	<b>\$5,041,896</b>	<b>\$5,028,906</b>
<b>4 Provide Funding and Assistance on Food and Nutrition Programs</b>						
<b>1 Provide Assistance to Schools</b>						
<b>1 SUPPORT NUTRITION PROGRAMS</b>		27,923,596	32,769,851	34,640,559	29,624,310	32,054,073
<b>2 Child and Adult Nutrition Programs</b>						
<b>1 NUTRITION ASSISTANCE</b>		373,904,205	385,902,831	410,765,262	411,510,806	408,633,122
<b>TOTAL, GOAL</b>	<b>4</b>	<b>\$401,827,801</b>	<b>\$418,672,682</b>	<b>\$445,405,821</b>	<b>\$441,135,116</b>	<b>\$440,687,195</b>

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<b>5</b> Support and Coordinate Fibers and Food Protein Research					
<b>1</b> Increase Dollar Volume of Research and Development Projects					
<b>1 RESEARCH AND DEVELOPMENT</b>	3,162,637	1,294,668	378,338	1,301,884	318,967
<b>TOTAL, GOAL 5</b>	<b>\$3,162,637</b>	<b>\$1,294,668</b>	<b>\$378,338</b>	<b>\$1,301,884</b>	<b>\$318,967</b>
<b>6</b> Rural Affairs					
<b>1</b> Rural Affairs					
<b>1 RURAL COMMUNITY AND ECO DEVELOPMENT</b>	80,691,145	67,090,348	62,417,281	61,108,203	61,108,203
<b>2 RURAL HEALTH</b>	6,907,213	4,858,219	5,040,751	5,048,112	5,043,243
<b>3 RURAL ADMINISTRATION AND RESEARCH</b>	3,762,808	54,989	399,853	400,164	397,360
<b>TOTAL, GOAL 6</b>	<b>\$91,361,166</b>	<b>\$72,003,556</b>	<b>\$67,857,885</b>	<b>\$66,556,479</b>	<b>\$66,548,806</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$555,508,178</b>	<b>\$573,974,327</b>	<b>\$561,363,812</b>	<b>\$554,549,064</b>	<b>\$546,942,409</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$555,508,178</b>	<b>\$573,974,327</b>	<b>\$561,363,812</b>	<b>\$554,549,064</b>	<b>\$546,942,409</b>

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<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	74,455,912	42,285,655	52,863,714	50,272,384	44,876,973
8039 GR Match Cdbg	1,777,427	481,537	3,099,693	1,790,615	1,790,615
<b>SUBTOTAL</b>	<b>\$76,233,339</b>	<b>\$42,767,192</b>	<b>\$55,963,407</b>	<b>\$52,062,999</b>	<b>\$46,667,588</b>
<b>General Revenue Dedicated Funds:</b>					
5002 Yng Farmer Loan Guar Acct	134,418	0	0	0	0
5047 Perm Fund Rural Health Fac Cap Imp	2,095,735	2,303,550	2,303,550	2,303,549	2,303,549
5051 Go Texan Partner Program	326,326	1,400,000	1,400,000	2,800,000	0
<b>SUBTOTAL</b>	<b>\$2,556,479</b>	<b>\$3,703,550</b>	<b>\$3,703,550</b>	<b>\$5,103,549</b>	<b>\$2,303,549</b>
<b>Federal Funds:</b>					
369 Fed Recovery & Reinvestment Fund	626,471	224,652	0	0	0
555 Federal Funds	398,415,286	457,897,851	438,867,573	433,882,260	436,327,735
5091 TDRA Federal Funds	74,945,697	66,359,159	59,292,588	59,292,588	59,292,588
<b>SUBTOTAL</b>	<b>\$473,987,454</b>	<b>\$524,481,662</b>	<b>\$498,160,161</b>	<b>\$493,174,848</b>	<b>\$495,620,323</b>
<b>Other Funds:</b>					
364 Rural Communities Health Care End	176,000	154,000	154,000	154,000	154,000
575 Farm & Ranch Finance	80,371	104,669	82,669	104,669	82,669
666 Appropriated Receipts	1,606,817	1,102,129	1,711,986	1,840,461	973,654
683 Texas Agricultural Fund	277,990	936,543	863,457	1,383,956	416,044

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777 Interagency Contracts	589,728	724,582	724,582	724,582	724,582
<b>SUBTOTAL</b>	<b>\$2,730,906</b>	<b>\$3,021,923</b>	<b>\$3,536,694</b>	<b>\$4,207,668</b>	<b>\$2,350,949</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$555,508,178</b>	<b>\$573,974,327</b>	<b>\$561,363,812</b>	<b>\$554,549,064</b>	<b>\$546,942,409</b>

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

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