

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

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551** Agency name: **Department of Agriculture**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$59,951,972	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$49,248,196	\$45,194,353	\$0	\$0
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$50,384,605	\$46,184,727
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	\$0	\$(56,842)	\$(70,663)	\$0	\$0
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	\$0	\$(5,751)	\$(5,751)	\$0	\$0
Art IX, Sec 6.22, Earned Federal Funds (2010-11 GAA)	\$793,051	\$0	\$0	\$0	\$0

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<u>GENERAL REVENUE</u>						
Rider 8, Unexpended Balance Authority (2012-13 GAA)	\$759,000	\$0	\$0	\$0	\$0	
Art IX, Sec 17.84, Contingency Appropriation SB 282 Nutrition Educatio	\$500,000	\$0	\$0	\$0	\$0	
Art IX, Sec 17.103, Contingency Appropriation SB 1016 Prescribed Burn	\$54,519	\$0	\$0	\$0	\$0	
Rider 26, Equine Incentive Program (2012-13 GAA)	\$0	\$62,260	\$25,000	\$0	\$0	
Rider 28, Zebra Chip Research (2012-13 GAA)	\$0	\$800,000	\$0	\$800,000	\$0	
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$2,904	\$0	\$0	\$0	\$0	

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<u>GENERAL REVENUE</u>					
Art IX, Sec 8.15, Reimbursements from DIR (2012-13 GAA)	\$0	\$87,282	\$0	\$0	\$0
Art VII, TABC Rider 11, Contingency Rider, (2012-13 GAA)	\$0	\$250,000	\$250,000	\$250,000	\$250,000
<i>TRANSFERS</i>					
SB 2, Sec 32, 82nd Frmly TDRA (Non- Disaster Recovery) Regular Apprpr	\$7,970,779	\$0	\$0	\$0	\$0
SB 2, Sec 32, 82nd (1), Frmly TDRA (Non- Disaster Recovery) Regular Ap	\$0	\$1,049,466	\$1,041,794	\$0	\$0
SB 2, Sec 32, 82nd (1), Frmly TDRA (Non- Disaster Recovery) HB 4, 82nd	\$(732,117)	\$0	\$0	\$0	\$0
SB 2, Sec 32, 82nd (1) Frmly TDRA (Non- Disaster Recovery) Unexpended	\$1,887,859	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					

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<u>GENERAL REVENUE</u>					
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions	\$ (4,342,526)	\$ 0	\$ 0	\$ 0	\$ 0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations-(10-11 GAA)	\$ (7,712,685)	\$ 0	\$ 0	\$ 0	\$ 0
Lapsed Appropriations - Rider 21, Rider 22, & Rider 25 (2012-13 GAA)	\$ 0	\$ (1,162,221)	\$ (1,557,754)	\$ (1,162,221)	\$ (1,557,754)
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Rider 8, UB Authority	\$ 15,323,156	\$ 0	\$ 0	\$ 0	\$ 0
Rider 7, UB Authority (2012-13 GAA)	\$ 0	\$ (7,986,735)	\$ 7,986,735	\$ 0	\$ 0
TOTAL, General Revenue Fund	\$74,455,912	\$42,285,655	\$52,863,714	\$50,272,384	\$44,876,973

8039 GR Match for Community Development Block Grants
TRANSFERS

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<u>GENERAL REVENUE</u>					
SB 2, Sec 32, 82nd (1), Frmly TDRA (Non-Disaster Recovery) Regular App	\$1,777,427	\$0	\$0	\$0	\$0
SB 2, Sec 32, 82nd (1), Frmly TDRA (Non-Disaster Recovery) Regular App	\$0	\$1,790,615	\$1,790,615	\$1,790,615	\$1,790,615
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Rider 7, UB Authority (2012-13 GAA)	\$0	\$(1,309,078)	\$1,309,078	\$0	\$0
TOTAL, GR Match for Community Development Block Grants	\$1,777,427	\$481,537	\$3,099,693	\$1,790,615	\$1,790,615
TOTAL, ALL GENERAL REVENUE	\$76,233,339	\$42,767,192	\$55,963,407	\$52,062,999	\$46,667,588

GENERAL REVENUE FUND - DEDICATED

5002 GR Dedicated - Young Farmer Loan Guarantee Account No. 5002

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$106,584	\$0	\$0	\$0	\$0
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RIDER APPROPRIATION

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METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Rider 7, Young Farmer Loan Guarantee (2010-11 GAA)		\$36,163	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 4, 82nd Leg, Regular Session, Sec 1(d)General Revenue-Dedicated Red		\$(8,329)	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Young Farmer Loan Guarantee Account No. 5002		\$134,418	\$0	\$0	\$0	\$0
<u>5047</u> GR Dedicated - Permanent Fund Rural Health Facility Capital Improvement Account No. 5047						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table		\$0	\$0	\$0	\$2,303,549	\$2,303,549
<i>TRANSFERS</i>						
SB 2, Sec 32, 82nd (1), Frmlly TDRA (Non- Disaster Recovery) Regular Ap		\$2,100,000	\$0	\$0	\$0	\$0
SB 2, Sec 32, 82nd (1), Frmlly TDRA (Non- Disaster Recovery) Lapsed App		\$(634,297)	\$0	\$0	\$0	\$0

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<u>GENERAL REVENUE FUND - DEDICATED</u>					
SB 2, Sec 32, 82nd (1), Frmlly TDRA (Non- Disaster Recovery) HB4, 82nd	\$(157,500)	\$0	\$0	\$0	\$0
SB 2, Sec 32, 82nd (1), Frmlly TDRA (Non- Disaster Recovery) Rider Appr	\$123,432	\$0	\$0	\$0	\$0
SB 2, Sec 32, 82nd (1), Frmlly TDRA (Non- Disaster Recovery) Regular Ap	\$0	\$2,203,550	\$2,203,550	\$0	\$0
SB 2, Sec 32, 82nd (1), Frmlly TDRA (Non- Disaster Recovery) Unexpended	\$664,100	\$0	\$0	\$0	\$0
SB 2, Sec 32, 82nd (1), Frmlly TDRA (Non-Disaster Recovery) Rider Appro	\$0	\$100,000	\$100,000	\$0	\$0
TOTAL, GR Dedicated - Permanent Fund Rural Health Facility Capital Improvement Account No. 5047	\$2,095,735	\$2,303,550	\$2,303,550	\$2,303,549	\$2,303,549

5051 GR Dedicated - GO TEXAN Partner Program
REGULAR APPROPRIATIONS

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METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$81,334	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$2,800,000	\$0	\$0	\$0
Regular Appropriations form MOF Table	\$0	\$0	\$0	\$2,800,000	\$0
<i>RIDER APPROPRIATION</i>					
Rider 8, UB- GoTEPP	\$455,280	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re	\$(44,000)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(166,288)	\$0	\$0	\$0	\$0

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<u>GENERAL REVENUE FUND - DEDICATED</u>						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Rider 7, UB Authority (2012-13 GAA)	\$0	\$(1,400,000)	\$1,400,000	\$0	\$0
TOTAL,	GR Dedicated - GO TEXAN Partner Program	\$326,326	\$1,400,000	\$1,400,000	\$2,800,000	\$0
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$2,556,479	\$3,703,550	\$3,703,550	\$5,103,549	\$2,303,549
TOTAL,	GR & GR-DEDICATED FUNDS	\$78,789,818	\$46,470,742	\$59,666,957	\$57,166,548	\$48,971,137
<u>FEDERAL FUNDS</u>						
369	Federal American Recovery and Reinvestment Fund					
<i>TRANSFERS</i>						
	SB 2, Sec 32, 82nd (1)Frmly TDRA (Non- Disaster Recovery) Regular Appr	\$0	\$224,652	\$0	\$0	\$0
	SB 2, Sec 32, 82nd (1)Frmly TDRA (Non- Disaster Recovery) Rider Approp	\$821,838	\$0	\$0	\$0	\$0
	SB 2, Sec 32, 82nd (1) Frmly TDRA (Non-Disaster Recovery) Lapsed Appro					

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<u>FEDERAL FUNDS</u>						
		\$(195,367)	\$0	\$0	\$0	\$0
TOTAL,	Federal American Recovery and Reinvestment Fund	\$626,471	\$224,652	\$0	\$0	\$0
<u>555</u>	Federal Funds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$374,531,748	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$424,746,438	\$458,688,393	\$0	\$0
	Regular Appropriation from MOF Table	\$0	\$0	\$0	\$433,882,260	\$436,327,735
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$22,248,121	\$0	\$0	\$0	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)					

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<u>FEDERAL FUNDS</u>						
	\$1,319	\$0	\$0	\$0	\$0	
Art IX, Sec 8.15, Reimbursements from DIR (2012-13 GAA)	\$0	\$1,179	\$0	\$0	\$0	
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$31,294,853	\$0	\$0	\$0	
<i>TRANSFERS</i>						
SB 2, Sec 32, 82nd (1) Frmly TDRA (Non- Disaster Recovery) Regular App	\$1,727,390	\$0	\$0	\$0	\$0	
SB 2, Sec 32, 82nd (1) Frmly TDRA (Non- Disaster Recovery) Regular App	\$0	\$1,855,381	\$1,855,381	\$0	\$0	
SB 2, Sec 32, 82nd (1) Frmly TDRA (Non- Disaster Recovery) Rider Appro	\$361,708	\$0	\$0	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriations						

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<u>FEDERAL FUNDS</u>						
		\$(35,000)	\$0	\$(21,676,201)	\$0	\$0
	Lapsed Appropriations-HB 373 Food and Fiber 79th Leg (Transfer Out)	\$(420,000)	\$0	\$0	\$0	\$0
TOTAL,	Federal Funds	\$398,415,286	\$457,897,851	\$438,867,573	\$433,882,260	\$436,327,735
<u>5091</u>	Texas Department of Rural Affairs Federal Fund No. 5091					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriation from MOF Table	\$0	\$0	\$0	\$59,292,588	\$59,292,588
	<i>TRANSFERS</i>					
	SB 2, Sec 32, 82nd (1) Frmly TDRA (Non- Disaster Recovery) Regular App	\$76,279,088	\$0	\$0	\$0	\$0
	SB 2, Sec 32, 82nd (1) Frmly TDRA (Non- Disaster Recovery) Regular App	\$0	\$79,338,552	\$79,264,729	\$0	\$0
	SB 2, Sec 32, 82nd (1) Frmly TDRA (Non- Disaster Recovery) Rider Appro					

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METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>FEDERAL FUNDS</u>					
	\$8,075,910	\$0	\$0	\$0	\$0
SB 2, Sec 32, 82nd (1) Frmly TDRA (Non- Disaster Recovery) Rider Appro	\$ (9,674,526)	\$0	\$0	\$0	\$0
SB 2, Sec 32, 82nd (1) Frmly TDRA (Non- Disaster Recovery) Rider Appro	\$265,225	\$0	\$0	\$0	\$0
SB 2, Sec 32, 82nd (1) Frmly TDRA (Non- Disaster Recovery) Rider Appro	\$0	\$ (12,979,393)	\$ (19,972,141)	\$0	\$0
TOTAL, Texas Department of Rural Affairs Federal Fund No. 5091	\$74,945,697	\$66,359,159	\$59,292,588	\$59,292,588	\$59,292,588
TOTAL, ALL FEDERAL FUNDS	\$473,987,454	\$524,481,662	\$498,160,161	\$493,174,848	\$495,620,323
<u>OTHER FUNDS</u>					
364 Permanent Endowment Fund for Rural Communities Health Care Investment Program					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$0	\$0	\$0	\$154,000	\$154,000

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<u>OTHER FUNDS</u>					
<i>TRANSFERS</i>					
SB 2, Sec 32, 82nd (1) Frmly TDRA (Non- Disaster Recovery) Regular App	\$145,000	\$0	\$0	\$0	\$0
SB 2, Sec 32, 82nd (1) Frmly TDRA (Non- Disaster Recovery) Regular App	\$0	\$154,000	\$154,000	\$0	\$0
SB 2, Sec 32, 82nd (1) Frmly TDRA (Non-Disaster Recovery) Unexpended B	\$1,032	\$0	\$0	\$0	\$0
SB 2, Sec 32, 82nd (1) Frmly TDRA (Non- Disaster Recovery) Rider Appro	\$29,968	\$0	\$0	\$0	\$0
TOTAL, Permanent Endowment Fund for Rural Communities Health Care Investment Program	\$176,000	\$154,000	\$154,000	\$154,000	\$154,000

575 Farm and Ranch Finance Program Fund Account No. 575

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$82,669	\$0	\$0	\$0	\$0
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<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$104,669	\$82,669	\$0	\$0
Regular Appropriation from MOF Table	\$0	\$0	\$0	\$104,669	\$82,669
<i>RIDER APPROPRIATION</i>					
Rider 8, Unexpended Balances, (2010-11 GAA)	\$2,165	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations-(10-11 GAA)	\$(4,463)	\$0	\$0	\$0	\$0
TOTAL, Farm and Ranch Finance Program Fund Account No. 575	\$80,371	\$104,669	\$82,669	\$104,669	\$82,669

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$3,263,383	\$0	\$0	\$0	\$0
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<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$1,839,711	\$972,904	\$0	\$0	
Regular Appropriation from MOF Table	\$0	\$0	\$0	\$1,840,461	\$973,654	
<i>RIDER APPROPRIATION</i>						
Rider 8, Unexpended Balances, (2010-11 GAA)	\$877,017	\$0	\$0	\$0	\$0	
Rider 28, Fuel Quality Testing, (2010-11 GAA)	\$500,000	\$0	\$0	\$0	\$0	
<i>TRANSFERS</i>						
SB 2, Sec 32, 82nd (1) Frmlly TDRA (Non- Disaster Recovery) Regular App	\$449,303	\$0	\$0	\$0	\$0	
SB 2, Sec 32, 82nd (1) Frmlly TDRA (Non- Disaster Recovery) Unexpended	\$197,180	\$0	\$0	\$0	\$0	

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<u>OTHER FUNDS</u>					
SB 2, Sec 32, 82nd (1) Frmlly TDRA (Non- Disaster Recovery) Lapsed Appr	\$(128,185)	\$0	\$0	\$0	\$0
SB 2, Sec 32, 82nd (1) Frmlly TDRA (Non- Disaster Recovery) Regular App	\$0	\$750	\$750	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations-(10-11 GAA)	\$(761,785)	\$0	\$0	\$0	\$0
Lapsed Appropriations-HB 373 Food and Fiber 79th Leg (Transfer Out)	\$(2,790,096)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Rider 7, UB Authority (2012-13 GAA)	\$0	\$(738,332)	\$738,332	\$0	\$0
TOTAL, Appropriated Receipts	\$1,606,817	\$1,102,129	\$1,711,986	\$1,840,461	\$973,654

683 Texas Agricultural Fund No. 683
REGULAR APPROPRIATIONS

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<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$272,056	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$1,383,956	\$416,044	\$0	\$0
Regular Appropriation from MOF Table	\$0	\$0	\$0	\$1,383,956	\$416,044
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 17.103, Cont Appn for SB 1016 (2010-11 GAA)	\$143,988	\$0	\$0	\$0	\$0
Rider 8, Unexpended Balances, (2010-11 GAA)	\$251,452	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations-(10-11 GAA)	\$(389,506)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					

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<u>OTHER FUNDS</u>						
Rider 7, UB Authority (2012-13 GAA)		\$0	\$(447,413)	\$447,413	\$0	\$0
TOTAL, Texas Agricultural Fund No. 683		\$277,990	\$936,543	\$863,457	\$1,383,956	\$416,044
<u>777</u> Interagency Contracts						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2010-11 GAA)		\$709,582	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)		\$0	\$699,582	\$699,582	\$0	\$0
Regular Appropriation from MOF Table		\$0	\$0	\$0	\$724,582	\$724,582
<i>RIDER APPROPRIATION</i>						
Rider 8, Unexpended Balances, (2010-11 GAA)		\$141,007	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>						

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<u>OTHER FUNDS</u>					
SB 2, Sec 32, 82nd (1) Frmly TDRA (Non- Disaster Recovery) Regular App	\$59,500	\$0	\$0	\$0	\$0
SB 2, Sec 32, 82nd (1) Frmly TDRA (Non- Disaster Recovery) Regular App	\$0	\$25,000	\$25,000	\$0	\$0
SB 2, Sec 32, 82nd (1) Frmly TDRA (Non- Disaster Recovery) Unexpended	\$19,244	\$0	\$0	\$0	\$0
SB 2, Sec 32, 82nd (1) Frmly TDRA (Non- Disaster Recovery) Lapsed Appr	\$(63,300)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(276,305)	\$0	\$0	\$0	\$0
TOTAL, Interagency Contracts	\$589,728	\$724,582	\$724,582	\$724,582	\$724,582
TOTAL, ALL OTHER FUNDS	\$2,730,906	\$3,021,923	\$3,536,694	\$4,207,668	\$2,350,949

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GRAND TOTAL	\$555,508,178	\$573,974,327	\$561,363,812	\$554,549,064	\$546,942,409

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

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 551	Agency name: Department of Agriculture				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	662.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	647.6	647.6	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	704.3	704.3
RIDER APPROPRIATION					
Art IX, Sec 17.84, SB 282 Nutrition Education (2010-11 GAA)	0.5	0.0	0.0	0.0	0.0
Art IX, Sec 17.103, SB 1016 Prescribed Burn Board (2010-11 GAA)	3.0	0.0	0.0	0.0	0.0
TRANSFERS					
SB 2, Sec 32, 82nd (1) Frmlly TDRA (Non-Disaster Recovery) Lapsed Appr	(1.7)	0.0	0.0	0.0	0.0
SB 2, Sec 32, 82nd (1) Frmlly TDRA (Non-Disaster Recovery) Regular App	0.0	118.7	118.7	0.0	0.0
SB 2, Sec 32, 82nd (1) Frmlly TDRA (Non-Disaster Recovery) Regular App	62.0	0.0	0.0	0.0	0.0
SB 2, Sec 32, 82nd (1) Frmlly TDRA (Non-Disaster Recovery) Regular App	0.0	(62.0)	(62.0)	0.0	0.0
LAPSED APPROPRIATIONS					

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

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 551	Agency name: Department of Agriculture				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
Lapsed Appropriations	(19.8)	0.0	0.0	0.0	0.0
Lapsed Appropriations-5% Reductions (10-11 GAA)	(14.4)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	692.1	704.3	704.3	704.3	704.3
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	130.0	130.0	259.0	259.0

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