

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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

551 Department of Agriculture

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Expand Markets While Protecting Public Health & Natural Resources					
1 Expand Ag Markets While Protecting Public Health & Natural Resources					
KEY 1 Percent Increase in the Number of Business Assists Facilitated					
	1.50%	2.50%	2.50%	2.50%	2.50%
KEY 2 % Ag Pesticide Inspections in Compliance with Laws & Regulations					
	86.52%	92.00%	92.00%	90.00%	90.00%
3 Annual Noncompliance Rate for Ag License Pesticide Applicators					
	0.07	0.09	0.09	0.09	0.09
4 % Agricultural Pesticide Worker Protection Inspections in Compliance					
	96.67%	92.00%	92.00%	92.00%	92.00%
KEY 5 Percent of Rural Communities Assisted					
	60.20%	59.00%	20.80%	20.80%	20.80%
6 % Cotton Acres in Pest Management Zones in Compliance					
	97.51%	98.00%	98.00%	97.60%	97.60%
7 % Increase from Prior Year in Organic Program Participation					
	-18.10%	6.00%	6.00%	1.00%	1.00%

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2 Protect Consumers by Establishing and Enforcing Standards					
1 Reduce the Number of Violations					
KEY 1 % of Inspected Seed Samples Found in Full Compliance with Standards					
	92.70%	97.00%	97.00%	97.00 %	97.00 %
2 % of Nursery/Floral Inspections in Compliance w/ Phytosanitary Reqs					
	96.51%	99.00%	98.00%	98.00 %	98.00 %
3 % Egg Inspections in Full Compliance with Standards					
	92.70%	94.00%	94.00%	94.00 %	94.00 %
4 % Commodity Grain Inspections in Full Compliance					
	73.03%	95.00%	95.00%	80.00 %	80.00 %
KEY 5 Percent of Licensees, Individuals, & Businesses Who Renew Online					
	53.26%	30.00%	29.94%	29.94 %	29.94 %
KEY 6 Percent of New Individual and Business Licenses Applied for Online					
	44.65%	30.00%	42.63%	42.63 %	42.63 %
7 % of Structural Business License Inspections Conducted Comply with Law					
	53.50%	92.00%	75.00%	80.00 %	80.00 %
KEY 8 Percent of Complaints Resolved Within Six Months					
	63.55%	75.00%	75.00%	75.00 %	75.00 %
KEY 9 % of Independent School Districts Inspected Found to be in Compliance					
	52.40%	92.00%	92.00%	75.00 %	75.00 %
10 % of Vehicles Transporting Regulated Articles Compliant w/ Quarantine					
	93.96%	94.00%	96.00%	96.00 %	96.00 %
3 Increase Likelihood That Goods Offered for Sale Are Properly Measured					
1 Reduce the Number of Violations of Weights and Measures Laws					
KEY 1 % Weights & Measures Device Routine Inspections in Compliance w/ Std					
	93.20%	96.00%	96.00%	96.00 %	96.00 %
2 % of Fuel Quality Routine Inspections Found to be in Full Compliance					
	53.30%	90.00%	89.70%	80.00 %	80.00 %

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4 Provide Funding and Assistance on Food and Nutrition Programs					
1 Provide Assistance to Schools					
KEY 1 Percent of School Districts in Compliance with Nutrition Regulations					
	87.76%	89.70%	89.70%	85.00 %	85.00 %
2 Child and Adult Nutrition Programs					
1 % Eligible Centers & Homes Providing CACFP Services					
	63.76%	58.69%	63.25%	63.25 %	63.25 %
6 Rural Affairs					
1 Rural Affairs					
KEY 1 % of the Small Communities' Population Benefiting from Projects					
	41.91%	31.00%	31.00%	31.00 %	31.00 %
2 % Req Project Funds Awarded to Projects Using Annual HUD Allocation					
	32.00	21.00	21.00	21.00	21.00

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