

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013	
5005 Acquisition of Information Resource Technologies						
<i>1/1</i>	COMPUTER NETWORK EQUIPMENT/SOFTWARE					
<u>GENERAL BUDGET</u>						
Capital	1-1-5	AGRICULTURAL PRODUCTION DEVELOPMENT	5,992	6,419	\$14,346	\$6,419
	1-1-2	REGULATE PESTICIDE USE	30,050	32,192	71,952	32,193
	1-1-3	INTEGRATED PEST MANAGEMENT	9,703	10,395	23,234	10,395
	1-1-4	CERTIFY PRODUCE	925	990	2,213	990
	1-1-1	ECONOMIC DEVELOPMENT	19,400	20,783	46,451	20,783
	2-1-1	SURVEILLANCE/BIOSECURITY EFFORTS	16,635	17,820	39,829	17,820
	2-1-2	VERIFY SEED QUALITY	11,798	12,639	28,249	12,639
	2-1-3	AGRICULTURAL COMMODITY REGULATION	5,052	5,412	12,096	5,412
	2-1-4	STRUCTURAL PEST CONTROL	11,475	12,293	27,476	12,293
	3-1-1	INSPECT MEASURING DEVICES	22,949	24,585	54,950	24,585
	4-1-1	SUPPORT NUTRITION PROGRAMS	71,382	0	0	0
	4-2-1	NUTRITION ASSISTANCE	23,234	31,051	55,631	31,051
	5-1-1	RESEARCH AND DEVELOPMENT	3,136	3,359	7,510	3,359
		TOTAL, PROJECT	\$231,731	\$177,938	\$383,937	\$177,939

2/2 Data Center Consolidation

GENERAL BUDGET

Capital	1-1-5	AGRICULTURAL PRODUCTION DEVELOPMENT	35,223	23,402	29,313	29,313
	1-1-2	REGULATE PESTICIDE USE	135,493	90,005	112,737	112,737
	1-1-3	INTEGRATED PEST MANAGEMENT	43,735	29,064	36,405	36,405

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
Capital	1-1-4	CERTIFY PRODUCE	4,163	2,768	\$3,467	\$3,467
	1-1-1	ECONOMIC DEVELOPMENT	114,050	75,773	94,911	94,911
	2-1-1	SURVEILLANCE/BIOSECURITY EFFORTS	74,982	49,824	62,408	62,408
	2-1-2	VERIFY SEED QUALITY	53,187	35,338	44,264	44,264
	2-1-3	AGRICULTURAL COMMODITY REGULATION	22,773	15,132	18,954	18,954
	2-1-4	STRUCTURAL PEST CONTROL	51,744	34,369	43,049	43,049
	3-1-1	INSPECT MEASURING DEVICES	103,435	68,738	86,099	86,099
	4-2-1	NUTRITION ASSISTANCE	99,399	66,039	82,719	82,719
	5-1-1	RESEARCH AND DEVELOPMENT	18,394	12,210	15,294	15,294
		TOTAL, PROJECT	\$756,578	\$502,662	\$629,620	\$629,620

3/3 Food & Nutrition Info & Payment

GENERAL BUDGET

Capital	4-1-1	SUPPORT NUTRITION PROGRAMS	417,932	1,205,466	544,095	0
	4-2-1	NUTRITION ASSISTANCE	46,437	133,941	60,455	0
		TOTAL, PROJECT	\$464,369	\$1,339,407	\$604,550	\$0

5006 Transportation Items

4/4 FLEET VEHICLES

GENERAL BUDGET

Capital	1-1-5	AGRICULTURAL PRODUCTION DEVELOPMENT	453	9,137	21,580	18,274
	1-1-2	REGULATE PESTICIDE USE	2,271	45,823	108,233	91,649
	1-1-3	INTEGRATED PEST MANAGEMENT	733	14,797	34,949	29,594
	1-1-4	CERTIFY PRODUCE	70	1,410	3,329	2,819

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
Capital	1-1-1	ECONOMIC DEVELOPMENT	1,466	29,583	\$69,874	\$59,168
	2-1-1	SURVEILLANCE/BIOSECURITY EFFORTS	1,257	25,367	59,913	50,733
	2-1-2	VERIFY SEED QUALITY	892	17,992	42,494	35,983
	2-1-3	AGRICULTURAL COMMODITY REGULATION	382	7,704	18,196	15,408
	2-1-4	STRUCTURAL PEST CONTROL	867	17,499	41,330	34,997
	3-1-1	INSPECT MEASURING DEVICES	1,734	34,997	82,657	69,993
	4-2-1	NUTRITION ASSISTANCE	1,278	25,783	60,898	51,567
	5-1-1	RESEARCH AND DEVELOPMENT	237	4,784	11,299	9,567
		TOTAL, PROJECT	\$11,640	\$234,876	\$554,752	\$469,752

5007 Acquisition of Capital Equipment and Items

5/5 OCTANE ANALYZERS

GENERAL BUDGET

Capital	3-1-1	INSPECT MEASURING DEVICES	40,000	40,000	40,000	40,000
		TOTAL, PROJECT	\$40,000	\$40,000	\$40,000	\$40,000

5008 Other Lease Payments to the Master Lease Purchase Program

6/6 MASTER LEASE PURCHASE PAYMENT

GENERAL BUDGET

Capital	3-1-1	INSPECT MEASURING DEVICES	92,602	147,606	147,978	147,606
		TOTAL, PROJECT	\$92,602	\$147,606	\$147,978	\$147,606

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551**

Agency name: **Department of Agriculture**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
	TOTAL CAPITAL, ALL PROJECTS	\$1,596,920	\$2,442,489	\$2,360,837	\$1,464,917
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$1,596,920	\$2,442,489	\$2,360,837	\$1,464,917