

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$1,554,519	\$1,860,978	\$2,182,758	\$2,164,795	\$2,164,795
1002	OTHER PERSONNEL COSTS	\$86,602	\$89,629	\$54,326	\$51,297	\$51,297
2003	CONSUMABLE SUPPLIES	\$2,348	\$2,324	\$12,364	\$19,782	\$19,782
2005	TRAVEL	\$12,702	\$103,643	\$34,449	\$29,359	\$29,359
2009	OTHER OPERATING EXPENSE	\$26,891	\$472,542	\$245,219	\$215,782	\$215,782
TOTAL, OBJECTS OF EXPENSE		\$1,683,062	\$2,529,116	\$2,529,116	\$2,481,015	\$2,481,015
METHOD OF FINANCING						
1	General Revenue Fund	\$1,683,062	\$1,237,935	\$1,578,029	\$1,575,473	\$1,575,473
	Subtotal, MOF (General Revenue Funds)	\$1,683,062	\$1,237,935	\$1,578,029	\$1,575,473	\$1,575,473
555	Federal Funds					
	CFDA 10.025.000, Plant and Animal Disease	\$0	\$1,291,181	\$951,087	\$905,542	\$905,542
	Subtotal, MOF (Federal Funds)	\$0	\$1,291,181	\$951,087	\$905,542	\$905,542
TOTAL, METHOD OF FINANCE		\$1,683,062	\$2,529,116	\$2,529,116	\$2,481,015	\$2,481,015
FULL-TIME-EQUIVALENT POSITIONS		15.0	12.0	12.0	21.0	21.0

USE OF HOMELAND SECURITY FUNDS

Strategy 2.1.1 Surveillance/Biosecurity Efforts. The department helps guard against bioterrorism and prevents destructive pest and plant diseases from being shipped into the state by establishing periodic road stations at strategic points along the Texas border. The department conducts quarantine pest surveys and inspections to detect the presence of exotic pests, contain them and eradicate them.

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to State Agencies**

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------