

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

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

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-1 Economic Development					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$671,881	\$ 891,383	\$ 891,383	\$ 891,383	\$ 891,383
1002 OTHER PERSONNEL COSTS	28,833	19,365	19,365	19,365	19,365
2001 PROFESSIONAL FEES AND SERVICES	15,550	39,108	39,108	39,108	39,108
2002 FUELS AND LUBRICANTS	61,454	74,547	74,547	74,547	74,547
2003 CONSUMABLE SUPPLIES	10,716	19,023	19,023	19,023	19,023
2004 UTILITIES	47,634	59,425	59,425	59,425	59,425
2005 TRAVEL	4,898	13,232	13,232	13,232	13,232
2006 RENT - BUILDING	70,569	62,381	62,381	62,381	62,381
2007 RENT - MACHINE AND OTHER	18,352	15,260	15,260	15,260	15,260
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	132,717	474,173	474,173	474,173	474,173
3001 CLIENT SERVICES	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	211	0	0	0	0
Total, Objects of Expense	\$1,062,815	\$1,667,897	\$1,667,897	\$1,667,897	\$1,667,897

METHOD OF FINANCING:

1 General Revenue Fund	1,062,815	1,667,897	1,667,897	1,667,897	1,667,897
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83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-1 Economic Development					
Total, Method of Financing	\$1,062,815	\$1,667,897	\$1,667,897	\$1,667,897	\$1,667,897
FULL TIME EQUIVALENT POSITIONS	27.3	7.4	5.5	6.1	1.8

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

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-2 Regulate Pesticide Use					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$275,609	\$ 348,673	\$ 348,673	\$ 348,673	\$ 348,673
1002 OTHER PERSONNEL COSTS	11,827	7,575	7,575	7,575	7,575
2001 PROFESSIONAL FEES AND SERVICES	6,379	15,297	15,297	15,297	15,297
2002 FUELS AND LUBRICANTS	25,209	29,160	29,160	29,160	29,160
2003 CONSUMABLE SUPPLIES	4,396	7,441	7,441	7,441	7,441
2004 UTILITIES	19,540	23,245	23,245	23,245	23,245
2005 TRAVEL	2,009	5,176	5,176	5,176	5,176
2006 RENT - BUILDING	28,948	24,401	24,401	24,401	24,401
2007 RENT - MACHINE AND OTHER	7,528	5,969	5,969	5,969	5,969
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	54,442	185,477	185,477	185,477	185,477
3001 CLIENT SERVICES	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	86	0	0	0	0
Total, Objects of Expense	\$435,973	\$652,414	\$652,414	\$652,414	\$652,414

METHOD OF FINANCING:

1 General Revenue Fund	435,973	652,414	652,414	652,414	652,414
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Agency name: **Department of Agriculture**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-2					
Regulate Pesticide Use					
Total, Method of Financing	\$435,973	\$652,414	\$652,414	\$652,414	\$652,414
FULL TIME EQUIVALENT POSITIONS	17.0	16.8	20.3	19.8	20.3

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Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-3	Reduce Pesticide Use through Integrated Pest Management Practices				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$2,933,529	\$ 1,335,027	\$ 1,335,027	\$ 1,335,027	\$ 1,335,027
1002 OTHER PERSONNEL COSTS	125,887	29,004	29,004	29,004	29,004
2001 PROFESSIONAL FEES AND SERVICES	67,893	58,572	58,572	58,572	58,572
2002 FUELS AND LUBRICANTS	268,318	111,649	111,649	111,649	111,649
2003 CONSUMABLE SUPPLIES	46,787	28,491	28,491	28,491	28,491
2004 UTILITIES	207,977	89,001	89,001	89,001	89,001
2005 TRAVEL	21,384	19,818	19,818	19,818	19,818
2006 RENT - BUILDING	308,116	93,429	93,429	93,429	93,429
2007 RENT - MACHINE AND OTHER	80,127	22,855	22,855	22,855	22,855
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	579,469	710,169	710,169	710,169	710,169
3001 CLIENT SERVICES	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	919	0	0	0	0
Total, Objects of Expense	\$4,640,406	\$2,498,015	\$2,498,015	\$2,498,015	\$2,498,015

METHOD OF FINANCING:

1	General Revenue Fund	4,640,406	2,498,015	2,498,015	2,498,015	2,498,015
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Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-3	Reduce Pesticide Use through Integrated Pest Management Practices				
Total, Method of Financing	\$4,640,406	\$2,498,015	\$2,498,015	\$2,498,015	\$2,498,015
FULL TIME EQUIVALENT POSITIONS	7.9	6.0	6.4	7.0	7.3

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Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-4	Certify Fruits, Vegetables and Peanuts to Enhance Their Marketability				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$4,348	\$ 309	\$ 309	\$ 309	\$ 309
1002 OTHER PERSONNEL COSTS	187	7	7	7	7
2001 PROFESSIONAL FEES AND SERVICES	101	14	14	14	14
2002 FUELS AND LUBRICANTS	398	26	26	26	26
2003 CONSUMABLE SUPPLIES	69	7	7	7	7
2004 UTILITIES	308	21	21	21	21
2005 TRAVEL	32	5	5	5	5
2006 RENT - BUILDING	457	22	22	22	22
2007 RENT - MACHINE AND OTHER	119	5	5	5	5
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	858	163	163	163	163
3001 CLIENT SERVICES	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	1	0	0	0	0
Total, Objects of Expense	\$6,878	\$579	\$579	\$579	\$579

METHOD OF FINANCING:

1	General Revenue Fund	6,878	579	579	579	579
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Agency name: **Department of Agriculture**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-4	Certify Fruits, Vegetables and Peanuts to Enhance Their Marketability				
Total, Method of Financing	\$6,878	\$579	\$579	\$579	\$579
FULL TIME EQUIVALENT POSITIONS	0.2	0.9	0.0	0.0	0.0

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Agency name: **Department of Agriculture**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-5 Agricultural Production Development					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$256,239	\$ 504,121	\$ 504,121	\$ 504,121	\$ 504,121
1002 OTHER PERSONNEL COSTS	10,996	10,952	10,952	10,952	10,952
2001 PROFESSIONAL FEES AND SERVICES	5,930	22,117	22,117	22,117	22,117
2002 FUELS AND LUBRICANTS	23,437	42,160	42,160	42,160	42,160
2003 CONSUMABLE SUPPLIES	4,087	10,758	10,758	10,758	10,758
2004 UTILITIES	18,166	33,608	33,608	33,608	33,608
2005 TRAVEL	1,868	7,483	7,483	7,483	7,483
2006 RENT - BUILDING	26,913	35,280	35,280	35,280	35,280
2007 RENT - MACHINE AND OTHER	6,999	8,630	8,630	8,630	8,630
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	50,616	268,168	268,168	268,168	268,168
3001 CLIENT SERVICES	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	80	0	0	0	0
 Total, Objects of Expense	\$405,331	\$943,277	\$943,277	\$943,277	\$943,277

METHOD OF FINANCING:

1 General Revenue Fund	405,331	943,277	943,277	943,277	943,277
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Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-5 Agricultural Production Development					
Total, Method of Financing	\$405,331	\$943,277	\$943,277	\$943,277	\$943,277
FULL TIME EQUIVALENT POSITIONS	8.6	7.7	8.5	9.3	9.6

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Agency name: **Department of Agriculture**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-1	Implement Surveillance and Biosecurity Efforts for Pests/Diseases				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$186,103	\$ 304,877	\$ 304,877	\$ 304,877	\$ 304,877
1002 OTHER PERSONNEL COSTS	7,986	6,623	6,623	6,623	6,623
2001 PROFESSIONAL FEES AND SERVICES	4,307	13,376	13,376	13,376	13,376
2002 FUELS AND LUBRICANTS	17,022	25,497	25,497	25,497	25,497
2003 CONSUMABLE SUPPLIES	2,968	6,506	6,506	6,506	6,506
2004 UTILITIES	13,194	20,325	20,325	20,325	20,325
2005 TRAVEL	1,357	4,526	4,526	4,526	4,526
2006 RENT - BUILDING	19,547	21,336	21,336	21,336	21,336
2007 RENT - MACHINE AND OTHER	5,083	5,219	5,219	5,219	5,219
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	36,763	162,180	162,180	162,180	162,180
3001 CLIENT SERVICES	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	58	0	0	0	0
Total, Objects of Expense	\$294,388	\$570,465	\$570,465	\$570,465	\$570,465

METHOD OF FINANCING:

1	General Revenue Fund	294,388	570,465	570,465	570,465	570,465
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Agency name: **Department of Agriculture**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-1	Implement Surveillance and Biosecurity Efforts for Pests/Diseases				
Total, Method of Financing	\$294,388	\$570,465	\$570,465	\$570,465	\$570,465
FULL TIME EQUIVALENT POSITIONS	11.0	12.3	20.2	16.8	17.2

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Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-2 Verify the Quality and Type of Seed Desired					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$148,689	\$ 94,765	\$ 94,765	\$ 94,765	\$ 94,765
1002 OTHER PERSONNEL COSTS	6,381	2,059	2,059	2,059	2,059
2001 PROFESSIONAL FEES AND SERVICES	3,441	4,158	4,158	4,158	4,158
2002 FUELS AND LUBRICANTS	13,600	7,925	7,925	7,925	7,925
2003 CONSUMABLE SUPPLIES	2,371	2,022	2,022	2,022	2,022
2004 UTILITIES	10,542	6,318	6,318	6,318	6,318
2005 TRAVEL	1,084	1,407	1,407	1,407	1,407
2006 RENT - BUILDING	15,617	6,632	6,632	6,632	6,632
2007 RENT - MACHINE AND OTHER	4,061	1,622	1,622	1,622	1,622
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	29,371	50,411	50,411	50,411	50,411
3001 CLIENT SERVICES	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	47	0	0	0	0
Total, Objects of Expense	\$235,204	\$177,319	\$177,319	\$177,319	\$177,319

METHOD OF FINANCING:

1 General Revenue Fund	235,204	177,319	177,319	177,319	177,319
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Agency name: **Department of Agriculture**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-2					
Verify the Quality and Type of Seed Desired					
Total, Method of Financing	\$235,204	\$177,319	\$177,319	\$177,319	\$177,319
FULL TIME EQUIVALENT POSITIONS	8.9	4.9	5.0	4.7	4.9

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Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-3	Regulate Commodity through Verification, Licensing, Inspect, & Enfmnt				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$81,066	\$ 104,610	\$ 104,610	\$ 104,610	\$ 104,610
1002 OTHER PERSONNEL COSTS	3,479	2,273	2,273	2,273	2,273
2001 PROFESSIONAL FEES AND SERVICES	1,876	4,590	4,590	4,590	4,590
2002 FUELS AND LUBRICANTS	7,415	8,749	8,749	8,749	8,749
2003 CONSUMABLE SUPPLIES	1,293	2,232	2,232	2,232	2,232
2004 UTILITIES	5,747	6,974	6,974	6,974	6,974
2005 TRAVEL	591	1,553	1,553	1,553	1,553
2006 RENT - BUILDING	8,515	7,321	7,321	7,321	7,321
2007 RENT - MACHINE AND OTHER	2,214	1,791	1,791	1,791	1,791
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	16,014	55,646	55,646	55,646	55,646
3001 CLIENT SERVICES	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	25	0	0	0	0
Total, Objects of Expense	\$128,235	\$195,739	\$195,739	\$195,739	\$195,739

METHOD OF FINANCING:

1	General Revenue Fund	128,235	195,739	195,739	195,739	195,739
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Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-3	Regulate Commodity through Verification, Licensing, Inspect, & Enfmnt				
Total, Method of Financing	\$128,235	\$195,739	\$195,739	\$195,739	\$195,739
FULL TIME EQUIVALENT POSITIONS	5.1	5.9	5.2	5.5	5.7

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Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-4 Structural Pest Control					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$160,648	\$ 177,343	\$ 177,343	\$ 177,343	\$ 177,343
1002 OTHER PERSONNEL COSTS	6,894	3,853	3,853	3,853	3,853
2001 PROFESSIONAL FEES AND SERVICES	3,718	7,781	7,781	7,781	7,781
2002 FUELS AND LUBRICANTS	14,694	14,831	14,831	14,831	14,831
2003 CONSUMABLE SUPPLIES	2,562	3,785	3,785	3,785	3,785
2004 UTILITIES	11,389	11,823	11,823	11,823	11,823
2005 TRAVEL	1,171	2,633	2,633	2,633	2,633
2006 RENT - BUILDING	16,873	12,411	12,411	12,411	12,411
2007 RENT - MACHINE AND OTHER	4,388	3,036	3,036	3,036	3,036
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	31,734	94,337	94,337	94,337	94,337
3001 CLIENT SERVICES	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	50	0	0	0	0
 Total, Objects of Expense	\$254,121	\$331,833	\$331,833	\$331,833	\$331,833

METHOD OF FINANCING:

1 General Revenue Fund	254,121	331,833	331,833	331,833	331,833
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7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

83rd Regular Session, Agency Submission, Version 1
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Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-4					
Structural Pest Control					
Total, Method of Financing	\$254,121	\$331,833	\$331,833	\$331,833	\$331,833
FULL TIME EQUIVALENT POSITIONS	9.0	10.2	9.2	8.8	10.4

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Agency name: **Department of Agriculture**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-1	Inspect Weighing and Measuring Devices/Reduce Violations				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$403,076	\$ 508,913	\$ 508,913	\$ 508,913	\$ 508,913
1002 OTHER PERSONNEL COSTS	17,297	11,056	11,056	11,056	11,056
2001 PROFESSIONAL FEES AND SERVICES	9,329	22,328	22,328	22,328	22,328
2002 FUELS AND LUBRICANTS	36,868	42,561	42,561	42,561	42,561
2003 CONSUMABLE SUPPLIES	6,429	10,861	10,861	10,861	10,861
2004 UTILITIES	28,577	33,927	33,927	33,927	33,927
2005 TRAVEL	2,938	7,555	7,555	7,555	7,555
2006 RENT - BUILDING	42,336	35,615	35,615	35,615	35,615
2007 RENT - MACHINE AND OTHER	11,010	8,712	8,712	8,712	8,712
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	79,620	270,717	270,717	270,717	270,717
3001 CLIENT SERVICES	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	126	0	0	0	0
Total, Objects of Expense	\$637,606	\$952,245	\$952,245	\$952,245	\$952,245

METHOD OF FINANCING:

1	General Revenue Fund	637,606	952,245	952,245	952,245	952,245
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Agency name: **Department of Agriculture**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3-1-1					
Inspect Weighing and Measuring Devices/Reduce Violations					
Total, Method of Financing	\$637,606	\$952,245	\$952,245	\$952,245	\$952,245
FULL TIME EQUIVALENT POSITIONS	24.6	30.0	23.3	25.5	26.3

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Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-1-1 Support Nutrition Programs in Schools					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$24,797	\$ 31,442	\$ 31,442	\$ 31,442	\$ 31,442
1002 OTHER PERSONNEL COSTS	1,064	683	683	683	683
2001 PROFESSIONAL FEES AND SERVICES	574	1,379	1,379	1,379	1,379
2002 FUELS AND LUBRICANTS	2,268	2,629	2,629	2,629	2,629
2003 CONSUMABLE SUPPLIES	395	671	671	671	671
2004 UTILITIES	1,758	2,096	2,096	2,096	2,096
2005 TRAVEL	181	467	467	467	467
2006 RENT - BUILDING	2,604	2,200	2,200	2,200	2,200
2007 RENT - MACHINE AND OTHER	677	538	538	538	538
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	4,899	16,726	16,726	16,726	16,726
3001 CLIENT SERVICES	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	8	0	0	0	0
Total, Objects of Expense	\$39,225	\$58,831	\$58,831	\$58,831	\$58,831

METHOD OF FINANCING:

1 General Revenue Fund	39,225	58,831	58,831	58,831	58,831
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Agency name: **Department of Agriculture**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-1-1					
Support Nutrition Programs in Schools					
Total, Method of Financing	\$39,225	\$58,831	\$58,831	\$58,831	\$58,831
FULL TIME EQUIVALENT POSITIONS	0.0	0.0	0.0	0.0	0.0

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Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-2-1 Nutrition Assistance					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$1,321,272	\$ 1,692,145	\$ 1,692,145	\$ 1,692,145	\$ 1,692,145
1002 OTHER PERSONNEL COSTS	56,700	36,762	36,762	36,762	36,762
2001 PROFESSIONAL FEES AND SERVICES	30,579	74,239	74,239	74,239	74,239
2002 FUELS AND LUBRICANTS	120,851	141,514	141,514	141,514	141,514
2003 CONSUMABLE SUPPLIES	21,073	36,112	36,112	36,112	36,112
2004 UTILITIES	93,673	112,809	112,809	112,809	112,809
2005 TRAVEL	9,631	25,119	25,119	25,119	25,119
2006 RENT - BUILDING	138,777	118,421	118,421	118,421	118,421
2007 RENT - MACHINE AND OTHER	36,090	28,969	28,969	28,969	28,969
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	260,996	900,141	900,141	900,141	900,141
3001 CLIENT SERVICES	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	414	0	0	0	0
Total, Objects of Expense	\$2,090,056	\$3,166,231	\$3,166,231	\$3,166,231	\$3,166,231

METHOD OF FINANCING:

1 General Revenue Fund	2,090,056	3,166,231	3,166,231	3,166,231	3,166,231
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7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

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

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4-2-1 Nutrition Assistance					
Total, Method of Financing	\$2,090,056	\$3,166,231	\$3,166,231	\$3,166,231	\$3,166,231
FULL TIME EQUIVALENT POSITIONS	0.8	0.6	0.3	0.3	0.3

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

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

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
5-1-1	Review, Coordinate, and Fund Research and Development Programs				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$329,027	\$ 114,231	\$ 114,231	\$ 114,231	\$ 114,231
1002 OTHER PERSONNEL COSTS	14,120	2,482	2,482	2,482	2,482
2001 PROFESSIONAL FEES AND SERVICES	7,615	5,012	5,012	5,012	5,012
2002 FUELS AND LUBRICANTS	30,095	9,553	9,553	9,553	9,553
2003 CONSUMABLE SUPPLIES	5,248	2,438	2,438	2,438	2,438
2004 UTILITIES	23,327	7,615	7,615	7,615	7,615
2005 TRAVEL	2,398	1,696	1,696	1,696	1,696
2006 RENT - BUILDING	34,559	7,994	7,994	7,994	7,994
2007 RENT - MACHINE AND OTHER	8,987	1,956	1,956	1,956	1,956
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	64,993	60,765	60,765	60,765	60,765
3001 CLIENT SERVICES	0	0	0	0	0
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	103	0	0	0	0
Total, Objects of Expense	\$520,472	\$213,742	\$213,742	\$213,742	\$213,742

METHOD OF FINANCING:

1 General Revenue Fund	520,472	213,742	213,742	213,742	213,742
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7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

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

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
5-1-1	Review, Coordinate, and Fund Research and Development Programs				
Total, Method of Financing	\$520,472	\$213,742	\$213,742	\$213,742	\$213,742
FULL TIME EQUIVALENT POSITIONS	0.8	0.5	0.4	0.5	0.5

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

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

Agency code: **551**

Agency name: **Department of Agriculture**

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$6,796,284	\$6,107,839	\$6,107,839	\$6,107,839	\$6,107,839
1002 OTHER PERSONNEL COSTS	\$291,651	\$132,694	\$132,694	\$132,694	\$132,694
2001 PROFESSIONAL FEES AND SERVICES	\$157,292	\$267,971	\$267,971	\$267,971	\$267,971
2002 FUELS AND LUBRICANTS	\$621,629	\$510,801	\$510,801	\$510,801	\$510,801
2003 CONSUMABLE SUPPLIES	\$108,394	\$130,347	\$130,347	\$130,347	\$130,347
2004 UTILITIES	\$481,832	\$407,187	\$407,187	\$407,187	\$407,187
2005 TRAVEL	\$49,542	\$90,670	\$90,670	\$90,670	\$90,670
2006 RENT - BUILDING	\$713,831	\$427,443	\$427,443	\$427,443	\$427,443
2007 RENT - MACHINE AND OTHER	\$185,635	\$104,562	\$104,562	\$104,562	\$104,562
2008 DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$1,342,492	\$3,249,073	\$3,249,073	\$3,249,073	\$3,249,073
3001 CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
4000 GRANTS	\$0	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$2,128	\$0	\$0	\$0	\$0
Total, Objects of Expense	\$10,750,710	\$11,428,587	\$11,428,587	\$11,428,587	\$11,428,587

Method of Financing

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

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

Agency code: **551**

Agency name: **Department of Agriculture**

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 General Revenue Fund	\$10,750,710	\$11,428,587	\$11,428,587	\$11,428,587	\$11,428,587
Total, Method of Financing	\$10,750,710	\$11,428,587	\$11,428,587	\$11,428,587	\$11,428,587
Full-Time-Equivalent Positions (FTE)	121.2	103.2	104.3	104.3	104.3