

Agency code: 551

Agency name: Department of Agriculture

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-1		Generate Marketing Opportunities for Texas Agriculture				
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 1,327,106	\$ 2,038,420	\$ 2,036,554	\$ 2,036,554	\$ 2,036,554
1002	OTHER PERSONNEL COSTS	47,044	72,258	72,192	72,192	72,192
2001	PROFESSIONAL FEES AND SERVICES	148,462	228,037	227,828	227,828	227,828
2002	FUELS AND LUBRICANTS	8,540	13,117	13,105	13,105	13,105
2003	CONSUMABLE SUPPLIES	25,728	39,518	39,482	39,482	39,482
2004	UTILITIES	50,639	77,781	77,709	77,709	77,709
2005	TRAVEL	20,926	32,142	32,113	32,113	32,113
2006	RENT - BUILDING	15,034	23,092	23,071	23,071	23,071
2007	RENT - MACHINE AND OTHER	24,603	37,791	37,756	37,756	37,756
2009	OTHER OPERATING EXPENSE	165,574	254,319	254,087	254,087	254,087
5000	CAPITAL EXPENDITURES	26,918	41,346	41,308	41,308	41,308
Total, Objects of Expense		\$ 1,860,574	\$ 2,857,821	\$ 2,855,205	\$ 2,855,205	\$ 2,855,205
METHOD OF FINANCING:						
1	General Revenue Fund	1,860,574	2,857,821	2,855,205	2,855,205	2,855,205
Total, Method of Financing		\$ 1,860,574	\$ 2,857,821	\$ 2,855,205	\$ 2,855,205	\$ 2,855,205
FULL TIME EQUIVALENT POSITIONS		31.8	31.8	31.8	31.8	31.8

Agency code: 551

Agency name: Department of Agriculture

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-2 Regulate Pesticide Use					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 878,735	\$ 1,349,727	\$ 1,348,491	\$ 1,348,491	\$ 1,348,491
1002 OTHER PERSONNEL COSTS	31,150	47,846	47,802	47,802	47,802
2001 PROFESSIONAL FEES AND SERVICES	98,303	150,993	150,855	150,855	150,855
2002 FUELS AND LUBRICANTS	5,654	8,685	8,677	8,677	8,677
2003 CONSUMABLE SUPPLIES	17,036	26,167	26,143	26,143	26,143
2004 UTILITIES	33,530	51,502	51,455	51,455	51,455
2005 TRAVEL	13,856	21,283	21,263	21,263	21,263
2006 RENT - BUILDING	9,955	15,290	15,276	15,276	15,276
2007 RENT - MACHINE AND OTHER	16,291	25,023	25,000	25,000	25,000
2009 OTHER OPERATING EXPENSE	109,634	168,396	168,242	168,242	168,242
5000 CAPITAL EXPENDITURES	17,824	27,377	27,352	27,352	27,352
Total, Objects of Expense	\$ 1,231,968	\$ 1,892,289	\$ 1,890,556	\$ 1,890,556	\$ 1,890,556
METHOD OF FINANCING:					
1 General Revenue Fund	1,231,968	1,892,289	1,890,556	1,890,556	1,890,556
Total, Method of Financing	\$ 1,231,968	\$ 1,892,289	\$ 1,890,556	\$ 1,890,556	\$ 1,890,556
FULL TIME EQUIVALENT POSITIONS	21.1	21.1	21.1	21.1	21.1

Agency code: 551

Agency name: Department of Agriculture

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-3 Reduce Pesticide Use through Integrated Pest Management Practices					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 283,908	\$ 436,080	\$ 435,681	\$ 435,681	\$ 435,681
1002 OTHER PERSONNEL COSTS	10,064	15,458	15,444	15,444	15,444
2001 PROFESSIONAL FEES AND SERVICES	31,761	48,784	48,739	48,739	48,739
2002 FUELS AND LUBRICANTS	1,827	2,806	2,803	2,803	2,803
2003 CONSUMABLE SUPPLIES	5,504	8,454	8,446	8,446	8,446
2004 UTILITIES	10,833	16,640	16,625	16,625	16,625
2005 TRAVEL	4,477	6,876	6,870	6,870	6,870
2006 RENT - BUILDING	3,216	4,940	4,936	4,936	4,936
2007 RENT - MACHINE AND OTHER	5,263	8,085	8,077	8,077	8,077
2009 OTHER OPERATING EXPENSE	35,421	54,407	54,357	54,357	54,357
5000 CAPITAL EXPENDITURES	5,759	8,845	8,837	8,837	8,837
Total, Objects of Expense	\$ 398,033	\$ 611,375	\$ 610,815	\$ 610,815	\$ 610,815
METHOD OF FINANCING:					
1 General Revenue Fund	398,033	611,375	610,815	610,815	610,815
Total, Method of Financing	\$ 398,033	\$ 611,375	\$ 610,815	\$ 610,815	\$ 610,815
FULL TIME EQUIVALENT POSITIONS	6.8	6.8	6.8	6.8	6.8

Agency code: 551

Agency name: Department of Agriculture

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-4 Certify Fruits, Vegetables and Peanuts to Enhance Their Marketability					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 27,010	\$ 41,488	\$ 41,450	\$ 41,450	\$ 41,450
1002 OTHER PERSONNEL COSTS	957	1,471	1,469	1,469	1,469
2001 PROFESSIONAL FEES AND SERVICES	3,021	4,641	4,637	4,637	4,637
2002 FUELS AND LUBRICANTS	174	267	267	267	267
2003 CONSUMABLE SUPPLIES	524	804	803	803	803
2004 UTILITIES	1,031	1,583	1,582	1,582	1,582
2005 TRAVEL	426	654	653	653	653
2006 RENT - BUILDING	306	470	470	470	470
2007 RENT - MACHINE AND OTHER	501	769	768	768	768
2009 OTHER OPERATING EXPENSE	3,370	5,176	5,171	5,171	5,171
5000 CAPITAL EXPENDITURES	548	842	841	841	841
Total, Objects of Expense	\$ 37,868	\$ 58,165	\$ 58,111	\$ 58,111	\$ 58,111
METHOD OF FINANCING:					
1 General Revenue Fund	37,868	58,165	58,111	58,111	58,111
Total, Method of Financing	\$ 37,868	\$ 58,165	\$ 58,111	\$ 58,111	\$ 58,111
FULL TIME EQUIVALENT POSITIONS	0.6	0.6	0.6	0.6	0.6

Agency code: 551

Agency name: Department of Agriculture

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-1		Implement Surveillance and Biosecurity Efforts for Pests/Diseases				
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 486,185	\$ 746,775	\$ 746,092	\$ 746,092	\$ 746,092
1002	OTHER PERSONNEL COSTS	17,234	26,472	26,448	26,448	26,448
2001	PROFESSIONAL FEES AND SERVICES	54,389	83,541	83,465	83,465	83,465
2002	FUELS AND LUBRICANTS	3,129	4,805	4,801	4,801	4,801
2003	CONSUMABLE SUPPLIES	9,426	14,478	14,464	14,464	14,464
2004	UTILITIES	18,552	28,495	28,469	28,469	28,469
2005	TRAVEL	7,666	11,775	11,764	11,764	11,764
2006	RENT - BUILDING	5,508	8,460	8,452	8,452	8,452
2007	RENT - MACHINE AND OTHER	9,013	13,845	13,832	13,832	13,832
2009	OTHER OPERATING EXPENSE	60,658	93,170	93,085	93,085	93,085
5000	CAPITAL EXPENDITURES	9,862	15,147	15,133	15,133	15,133
Total, Objects of Expense		\$ 681,622	\$ 1,046,963	\$ 1,046,005	\$ 1,046,005	\$ 1,046,005
METHOD OF FINANCING:						
1	General Revenue Fund	681,622	1,046,963	1,046,005	1,046,005	1,046,005
Total, Method of Financing		\$ 681,622	\$ 1,046,963	\$ 1,046,005	\$ 1,046,005	\$ 1,046,005
FULL TIME EQUIVALENT POSITIONS		11.7	11.7	11.7	11.7	11.7

Agency code: 551

Agency name: Department of Agriculture

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-2 Verify the Quality and Type of Seed Desired					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 345,132	\$ 530,118	\$ 529,633	\$ 529,633	\$ 529,633
1002 OTHER PERSONNEL COSTS	12,334	18,792	18,774	18,774	18,774
2001 PROFESSIONAL FEES AND SERVICES	38,610	59,304	59,250	59,250	59,250
2002 FUELS AND LUBRICANTS	2,221	3,411	3,408	3,408	3,408
2003 CONSUMABLE SUPPLIES	6,691	10,277	10,268	10,268	10,268
2004 UTILITIES	13,169	20,228	20,209	20,209	20,209
2005 TRAVEL	5,442	8,359	8,351	8,351	8,351
2006 RENT - BUILDING	3,910	6,006	6,000	6,000	6,000
2007 RENT - MACHINE AND OTHER	6,398	9,828	9,819	9,819	9,819
2009 OTHER OPERATING EXPENSE	43,060	66,139	66,079	66,079	66,079
5000 CAPITAL EXPENDITURES	7,000	10,753	10,743	10,743	10,743
Total, Objects of Expense	\$ 483,967	\$ 743,215	\$ 742,534	\$ 742,534	\$ 742,534
METHOD OF FINANCING:					
1 General Revenue Fund	483,967	743,215	742,534	742,534	742,534
Total, Method of Financing	\$ 483,967	\$ 743,215	\$ 742,534	\$ 742,534	\$ 742,534
FULL TIME EQUIVALENT POSITIONS	8.3	8.3	8.3	8.3	8.3

Agency code: 551

Agency name: Department of Agriculture

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-3	Regulate Commodity through Verification, Licensing, Inspect, & Enforcement					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 147,656	\$ 226,798	\$ 226,591	\$ 226,591	\$ 226,591
1002	OTHER PERSONNEL COSTS	5,234	8,040	8,032	8,032	8,032
2001	PROFESSIONAL FEES AND SERVICES	16,518	25,372	25,349	25,349	25,349
2002	FUELS AND LUBRICANTS	950	1,459	1,458	1,458	1,458
2003	CONSUMABLE SUPPLIES	2,863	4,397	4,393	4,393	4,393
2004	UTILITIES	5,634	8,654	8,646	8,646	8,646
2005	TRAVEL	2,328	3,576	3,573	3,573	3,573
2006	RENT - BUILDING	1,673	2,569	2,567	2,567	2,567
2007	RENT - MACHINE AND OTHER	2,738	4,205	4,200	4,200	4,200
2009	OTHER OPERATING EXPENSE	18,422	28,297	28,270	28,270	28,270
5000	CAPITAL EXPENDITURES	2,995	4,600	4,596	4,596	4,596
Total, Objects of Expense		\$ 207,011	\$ 317,967	\$ 317,675	\$ 317,675	\$ 317,675
METHOD OF FINANCING:						
1	General Revenue Fund	207,011	317,967	317,675	317,675	317,675
Total, Method of Financing		\$ 207,011	\$ 317,967	\$ 317,675	\$ 317,675	\$ 317,675
FULL TIME EQUIVALENT POSITIONS		3.5	3.5	3.5	3.5	3.5

Agency code: 551

Agency name: Department of Agriculture

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-4 Structural Pest Control					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 335,528	\$ 515,367	\$ 514,895	\$ 514,895	\$ 514,895
1002 OTHER PERSONNEL COSTS	11,894	18,269	18,252	18,252	18,252
2001 PROFESSIONAL FEES AND SERVICES	37,535	57,654	57,601	57,601	57,601
2002 FUELS AND LUBRICANTS	2,159	3,316	3,313	3,313	3,313
2003 CONSUMABLE SUPPLIES	6,505	9,991	9,982	9,982	9,982
2004 UTILITIES	12,803	19,665	19,647	19,647	19,647
2005 TRAVEL	5,291	8,126	8,119	8,119	8,119
2006 RENT - BUILDING	3,801	5,838	5,833	5,833	5,833
2007 RENT - MACHINE AND OTHER	6,220	9,555	9,546	9,546	9,546
2009 OTHER OPERATING EXPENSE	41,861	64,299	64,240	64,240	64,240
5000 CAPITAL EXPENDITURES	6,806	10,454	10,444	10,444	10,444
Total, Objects of Expense	\$ 470,403	\$ 722,534	\$ 721,872	\$ 721,872	\$ 721,872
METHOD OF FINANCING:					
1 General Revenue Fund	470,403	722,534	721,872	721,872	721,872
Total, Method of Financing	\$ 470,403	\$ 722,534	\$ 721,872	\$ 721,872	\$ 721,872
FULL TIME EQUIVALENT POSITIONS	8.0	8.0	8.0	8.0	8.0

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-1		Inspect Weighing and Measuring Devices/Reduce Violations				
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 671,056	\$ 1,030,734	\$ 1,029,791	\$ 1,029,791	\$ 1,029,791
1002	OTHER PERSONNEL COSTS	23,788	36,538	36,504	36,504	36,504
2001	PROFESSIONAL FEES AND SERVICES	75,071	115,308	115,202	115,202	115,202
2002	FUELS AND LUBRICANTS	4,318	6,632	6,626	6,626	6,626
2003	CONSUMABLE SUPPLIES	13,009	19,982	19,964	19,964	19,964
2004	UTILITIES	25,606	39,330	39,294	39,294	39,294
2005	TRAVEL	10,581	16,253	16,238	16,238	16,238
2006	RENT - BUILDING	7,602	11,677	11,666	11,666	11,666
2007	RENT - MACHINE AND OTHER	12,441	19,109	19,092	19,092	19,092
2009	OTHER OPERATING EXPENSE	83,723	128,597	128,480	128,480	128,480
5000	CAPITAL EXPENDITURES	13,611	20,907	20,888	20,888	20,888
Total, Objects of Expense		\$ 940,806	\$ 1,445,067	\$ 1,443,745	\$ 1,443,745	\$ 1,443,745
METHOD OF FINANCING:						
1	General Revenue Fund	940,806	1,445,067	1,443,745	1,443,745	1,443,745
Total, Method of Financing		\$ 940,806	\$ 1,445,067	\$ 1,443,745	\$ 1,443,745	\$ 1,443,745
FULL TIME EQUIVALENT POSITIONS		16.1	16.1	16.1	16.1	16.1

Agency code: **551**

Agency name: **Department of Agriculture**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-1-1 Support Nutrition Programs in Schools					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 581,022	\$ 892,442	\$ 891,625	\$ 891,625	\$ 891,625
1002 OTHER PERSONNEL COSTS	20,596	31,635	31,607	31,607	31,607
2001 PROFESSIONAL FEES AND SERVICES	64,999	99,837	99,746	99,746	99,746
2002 FUELS AND LUBRICANTS	3,738	5,743	5,737	5,737	5,737
2003 CONSUMABLE SUPPLIES	11,264	17,302	17,286	17,286	17,286
2004 UTILITIES	22,170	34,053	34,022	34,022	34,022
2005 TRAVEL	9,162	14,072	14,059	14,059	14,059
2006 RENT - BUILDING	6,582	10,110	10,101	10,101	10,101
2007 RENT - MACHINE AND OTHER	10,772	16,545	16,530	16,530	16,530
2009 OTHER OPERATING EXPENSE	72,490	111,344	111,242	111,242	111,242
4000 GRANTS	11,785	18,102	18,085	18,085	18,085
Total, Objects of Expense	\$ 814,580	\$ 1,251,185	\$ 1,250,040	\$ 1,250,040	\$ 1,250,040
METHOD OF FINANCING:					
1 General Revenue Fund	814,580	1,251,185	1,250,040	1,250,040	1,250,040
Total, Method of Financing	\$ 814,580	\$ 1,251,185	\$ 1,250,040	\$ 1,250,040	\$ 1,250,040
FULL TIME EQUIVALENT POSITIONS	13.9	13.9	13.9	13.9	13.9

Agency code: 551

Agency name: Department of Agriculture

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-2-1 Nutrition Assistance					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 918,350	\$ 1,410,575	\$ 1,409,284	\$ 0	\$ 0
1002 OTHER PERSONNEL COSTS	32,554	50,003	49,957	0	0
2001 PROFESSIONAL FEES AND SERVICES	103,735	157,800	157,655	0	0
2002 FUELS AND LUBRICANTS	5,909	9,077	9,068	0	0
2003 CONSUMABLE SUPPLIES	17,804	27,346	27,321	0	0
2004 UTILITIES	35,042	53,824	53,775	0	0
2005 TRAVEL	14,481	22,242	22,222	0	0
2006 RENT - BUILDING	10,404	15,980	15,965	0	0
2007 RENT - MACHINE AND OTHER	17,025	26,151	26,127	0	0
2009 OTHER OPERATING EXPENSE	114,576	175,988	175,827	0	0
5000 CAPITAL EXPENDITURES	18,627	28,611	28,585	0	0
Total, Objects of Expense	\$ 1,288,507	\$ 1,977,597	\$ 1,975,786	\$ 0	\$ 0
METHOD OF FINANCING:					
1 General Revenue Fund	1,288,507	1,977,597	1,975,786	0	0
Total, Method of Financing	\$ 1,288,507	\$ 1,977,597	\$ 1,975,786	\$ 0	\$ 0
FULL TIME EQUIVALENT POSITIONS	22.0	22.0	22.0	22.0	22.0

Agency code: 551

Agency name: Department of Agriculture

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
5-1-1 Review, Coordinate, and Fund Research and Development Programs					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 600	\$ 922	\$ 921	\$ 921	\$ 921
1002 OTHER PERSONNEL COSTS	21	33	33	33	33
2001 PROFESSIONAL FEES AND SERVICES	67	103	103	103	103
2002 FUELS AND LUBRICANTS	4	6	6	6	6
2003 CONSUMABLE SUPPLIES	12	18	18	18	18
2004 UTILITIES	23	35	35	35	35
2005 TRAVEL	10	15	15	15	15
2006 RENT - BUILDING	7	10	10	10	10
2007 RENT - MACHINE AND OTHER	11	17	17	17	17
2009 OTHER OPERATING EXPENSE	75	115	114	114	114
5000 CAPITAL EXPENDITURES	12	19	19	19	19
Total, Objects of Expense	\$ 842	\$ 1,293	\$ 1,291	\$ 1,291	\$ 1,291
METHOD OF FINANCING:					
1 General Revenue Fund	842	1,293	1,291	1,291	1,291
Total, Method of Financing	\$ 842	\$ 1,293	\$ 1,291	\$ 1,291	\$ 1,291
FULL TIME EQUIVALENT POSITIONS	0.0	0.0	0.0	0.0	0.0

Agency code: **551**

Agency name: **Department of Agriculture**

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$6,002,288	\$9,219,446	\$9,211,008	\$7,801,724	\$7,801,724
1002 OTHER PERSONNEL COSTS	\$212,870	\$326,815	\$326,514	\$276,557	\$276,557
2001 PROFESSIONAL FEES AND SERVICES	\$672,471	\$1,031,374	\$1,030,430	\$872,775	\$872,775
2002 FUELS AND LUBRICANTS	\$38,623	\$59,324	\$59,269	\$50,201	\$50,201
2003 CONSUMABLE SUPPLIES	\$116,366	\$178,734	\$178,570	\$151,249	\$151,249
2004 UTILITIES	\$229,032	\$351,790	\$351,468	\$297,693	\$297,693
2005 TRAVEL	\$94,646	\$145,373	\$145,240	\$123,018	\$123,018
2006 RENT - BUILDING	\$67,998	\$104,442	\$104,347	\$88,382	\$88,382
2007 RENT - MACHINE AND OTHER	\$111,276	\$170,923	\$170,764	\$144,637	\$144,637
2009 OTHER OPERATING EXPENSE	\$748,864	\$1,150,247	\$1,149,194	\$973,367	\$973,367
4000 GRANTS	\$11,785	\$18,102	\$18,085	\$18,085	\$18,085
5000 CAPITAL EXPENDITURES	\$109,962	\$168,901	\$168,746	\$140,161	\$140,161
Total, Objects of Expense	\$8,416,181	\$12,925,471	\$12,913,635	\$10,937,849	\$10,937,849
Method of Financing					
1 General Revenue Fund	\$8,416,181	\$12,925,471	\$12,913,635	\$10,937,849	\$10,937,849
Total, Method of Financing	\$8,416,181	\$12,925,471	\$12,913,635	\$10,937,849	\$10,937,849
Full-Time-Equivalent Positions (FTE)	143.8	143.8	143.8	143.8	143.8