

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

82nd 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$661,907	\$1,073,569	\$1,360,403	\$1,001,860	\$1,001,860
2003	CONSUMABLE SUPPLIES	\$202	\$25,367	\$94,210	\$8,156	\$8,156
2005	TRAVEL	\$41,090	\$32,459	\$34,385	\$31,977	\$31,977
2009	OTHER OPERATING EXPENSE	\$73,672	\$124,253	\$359,941	\$65,332	\$65,332
TOTAL, OBJECTS OF EXPENSE		\$776,871	\$1,255,648	\$1,848,939	\$1,107,325	\$1,107,325
METHOD OF FINANCING						
1	General Revenue Fund	\$776,871	\$1,107,325	\$1,107,324	\$1,107,325	\$1,107,325
	Subtotal, MOF (General Revenue Funds)	\$776,871	\$1,107,325	\$1,107,324	\$1,107,325	\$1,107,325
555	Federal Funds					
	CFDA 10.025.000, Plant and Animal Disease	\$0	\$148,323	\$741,615	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$148,323	\$741,615	\$0	\$0
TOTAL, METHOD OF FINANCE		\$776,871	\$1,255,648	\$1,848,939	\$1,107,325	\$1,107,325
FULL-TIME-EQUIVALENT POSITIONS		12.0	14.0	23.0	12.0	12.0

USE OF HOMELAND SECURITY FUNDS

Strategy 2.1.1 Surveillance/Biosecurity Efforts. The department helps guard against bioterrorism and prevents destructive pests 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.