

Operating Budget

For Fiscal Year 2014

Submitted to:

Governor's Office of Budget, Planning and Policy;
Legislative Budget Board; Legislative Reference Library;
Comptroller of Public Accounts; and the
Texas State Publications Clearinghouse, State Library

for the

Texas Animal Health Commission

December 1st, 2013



CERTIFICATE

Agency Name TEXAS ANIMAL HEALTH COMMISSION

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

**Chief Executive Office or
Presiding Judge**

Handwritten signature of Dee Ellis, DVM, in black ink.

Signature

Dee Ellis, DVM
Printed Name

Executive Director
Title

11/27/2013
Date

Chief Financial Officer

Handwritten signature of Steven Luna in black ink, enclosed in a rectangular box.

Signature

Steven Luna
Printed Name

Director of Financial and
Procurement Services
Title

11/27/2013
Date

Board or Commission Chair

Handwritten signature of Ernie Morales in black ink.

Signature

Ernie Morales
Printed Name

Chairman
Title

11/27/2013
Date

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Certification of Dual Submission

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II.A. SUMMARY OF BUDGET BY STRATEGY
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/27/2013
 TIME : 12:26:20PM

Agency code: 554 Agency name: Animal Health Commission

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
1 Protect/Enhance Health of Texas Animal Populations			
1 Minimize Impact of Disease; Enhance Emergency Response Preparedness			
1 FIELD OPERATIONS	\$5,063,475	\$5,413,836	\$7,636,914
2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	\$1,449,164	\$1,409,026	\$947,599
3 PROMOTE COMPLIANCE	\$364,018	\$387,115	\$405,909
TOTAL, GOAL 1	\$6,876,657	\$7,209,977	\$8,990,422
2 Indirect Administration			
1 Indirect Administration			
1 CENTRAL ADMINISTRATION	\$964,080	\$1,020,092	\$1,015,865
2 INFORMATION RESOURCES	\$260,505	\$470,984	\$479,310
3 OTHER SUPPORT SERVICES	\$351,338	\$361,796	\$256,560
TOTAL, GOAL 2	\$1,575,923	\$1,852,872	\$1,751,735

II.A. SUMMARY OF BUDGET BY STRATEGY
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/27/2013
TIME : 12:26:13PM

Agency code: 554 Agency name: Animal Health Commission

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
General Revenue Funds:			
1 General Revenue Fund	\$5,604,198	\$7,273,209	\$8,817,215
	\$5,604,198	\$7,273,209	\$8,817,215
Federal Funds:			
555 Federal Funds	\$2,848,382	\$1,789,640	\$1,924,942
	\$2,848,382	\$1,789,640	\$1,924,942
TOTAL, METHOD OF FINANCING	\$8,452,580	\$9,062,849	\$10,742,157
FULL TIME EQUIVALENT POSITIONS	131.0	135.0	150.2

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2013**
 TIME: **12:33:03PM**

Agency code: **554** Agency name: **Animal Health Commission**

METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014
<u>GENERAL REVENUE</u>				
<u>1</u>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$6,110,576	\$6,189,784	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$8,437,510
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.04, Surplus Property (2012-13 GAA)	\$0	\$803	\$0
	Art. VI, TAHC Rider 6 (2012-13 GAA) Poultry Registration	\$37,705	\$37,705	\$0
	Art. VI, TAHC Rider 10 (2012-13 GAA) Cost Recovery AHP	\$4,963,653	\$4,963,653	\$0
	Art. VI, TAHC Rider 9 (2014-15 GAA) Cost Recovery AHP	\$0	\$0	\$379,705
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$(8,183)	\$0
	Art. VI, TAHC Rider 10 (2012-13 GAA) Cost Recovery AHP	\$(4,803,551)	\$(4,614,738)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$(215,399)	\$215,399	\$0
	Art IX, Sec 14.05, UB Authority within the Same Biennium (2014-15 GAA)	\$(481,345)	\$481,345	\$0
	Art XII, Sec 4, UB (2012-13 GAA) Art. VI, TAHC Rider 10 (2012-13 GAA) Cost Recovery AHP	\$(7,441)	\$7,441	\$0
TOTAL,	General Revenue Fund	\$5,604,198	\$7,273,209	\$8,817,215
TOTAL, ALL	GENERAL REVENUE	\$5,604,198	\$7,273,209	\$8,817,215

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2013**
 TIME: **12:33:03PM**

Agency code: **554** Agency name: **Animal Health Commission**

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<u>FEDERAL FUNDS</u>			
555 Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$4,114,407	\$3,702,966	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$1,924,942
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$(1,266,025)	\$(1,913,326)	\$0
TOTAL, Federal Funds	\$2,848,382	\$1,789,640	\$1,924,942
TOTAL, ALL FEDERAL FUNDS	\$2,848,382	\$1,789,640	\$1,924,942
GRAND TOTAL	\$8,452,580	\$9,062,849	\$10,742,157

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2013**
 TIME: **12:33:03PM**

Agency code: **554**

Agency name: **Animal Health Commission**

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2012-13 GAA)	147.5	147.5	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	161.0
RIDER APPROPRIATION			
Art. VI, TAHC Rider 10 (2012-13 GAA) Cost Recovery AHP	57.5	57.5	0.0
LAPSED APPROPRIATIONS			
Art. VI, TAHC Rider 9 (2014-15 GAA) Cost Recovery AHP	(57.5)	(57.5)	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized number over (below) cap	(16.5)	(12.5)	(10.8)
TOTAL, ADJUSTED FTES	131.0	135.0	150.2
NUMBER OF 100% FEDERALLY FUNDED FTES	3.0	4.0	4.0

I.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
TIME: 12:34:18PM

Agency code: 554

Agency name: Animal Health Commission

OBJECT OF EXPENSE	EXP 2012	EXP 2013	BUD 2014
1001 SALARIES AND WAGES	\$6,012,673	\$5,901,948	\$7,514,873
1002 OTHER PERSONNEL COSTS	\$352,547	\$326,024	\$369,752
2001 PROFESSIONAL FEES AND SERVICES	\$44,883	\$91,657	\$52,876
2002 FUELS AND LUBRICANTS	\$209,104	\$239,094	\$309,225
2003 CONSUMABLE SUPPLIES	\$110,295	\$125,606	\$170,875
2004 UTILITIES	\$149,921	\$170,296	\$299,914
2005 TRAVEL	\$460,843	\$510,284	\$561,377
2006 RENT - BUILDING	\$388,616	\$380,994	\$366,496
2007 RENT - MACHINE AND OTHER	\$45,068	\$64,374	\$70,562
2009 OTHER OPERATING EXPENSE	\$522,327	\$741,027	\$827,540
4000 GRANTS	\$100,000	\$19,772	\$0
5000 CAPITAL EXPENDITURES	\$56,303	\$491,773	\$198,667
Agency Total	\$8,452,580	\$9,062,849	\$10,742,157

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/27/2013
 Time: 12:28:34PM

Agency code: 554

Agency name: Animal Health Commission

Goal/ Objective / OUTCOME	Exp 2012	Exp 2013	Bud2014
1 Protect/Enhance Health of Texas Animal Populations			
1 Minimize Impact of Disease; Enhance Emergency Response Preparedness			
KEY 1 % Change in Fever Tick-Infested Premises from 2007 Level	79.41 %	-11.76 %	-50.00 %
2 % Change in Known Prevalence of Bovine Tuberculosis from 1994 Levels	-85.71 %	-85.71 %	-85.00 %
3 % Chng in Prevlnc of Swine Brucellosis & Pseudorabies from 1994 Level	-92.50 %	-82.50 %	-90.00 %
4 % Chng in Known Prevlnc of Equine Infectious Anemia from 1994 Levels	-98.42 %	-97.89 %	-98.00 %
5 Percent Change in Surveillance and Enforcement Activities	-14.86 %	3.51 %	5.00 %
6 % Change in Diseases & Pests of Animal Health Significances Detected	-27.37 %	1.05 %	-10.00 %
7 % Increase Animal-related Emergency Management Activities	13.81	231.00	5.00
8 % Increase Number of Accounts in Managed Traceability System	0.00 %	0.00 %	10.00 %
9 % Change in Known Prevalence of Bovine Trichomoniasis from 2010 Level	0.00 %	0.00 %	-5.00 %
10 % Change in Known Prevalence of Equine Piroplasmiasis from 2010 Level	0.00 %	0.00 %	-5.00 %
11 % Change in Training & Presentations to Vets & Industry Stakeholders	0.00 %	0.00 %	5.00 %

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 12:29:41PM

Agency code: **554** Agency name: **Animal Health Commission**

GOAL: 1 Protect/Enhance Health of Texas Animal Populations Statewide Goal/Benchmark: 6 13
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 1 Field Operations for Animal Health Management and Assurance Programs Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Livestock Shipments Inspected	4,586.00	2,821.00	4,500.00
2	Number of Surveillance Inspections Conducted	25,069.00	27,009.00	25,000.00
3	Number of Cases Identified for Evaluation and Tracing	746.00	0.00	1,000.00
4	# Cases Identified for Determination of Presence/Absence of Disease	1,878.00	0.00	1,600.00
5	Number of Herd Mangement Documents Developed	67.00	73.00	100.00
6	Number of Animal Movement Records Processed	96,644.00	64,489.00	105,000.00
7	Emergency Management Response Hours	1,883.50	1,369.00	2,000.00
8	Number of Foreign Animal Disease Contacts and Consultations	157.00	174.00	160.00
9	Animal Disease & Emergency Preparedness Hours	0.00	0.00	7,500.00
Efficiency Measures:				
1	Average Number of Days to Locate Suspected Herd or Flock	62.00	0.00	60.00
2	Avg Number of Days from Identification of Herd or Flock to Diagnosis	40.80	41.00	50.00
Explanatory/Input Measures:				
1	Number of Restricted Movement Permits Issued	1,159.00	802.00	1,500.00
2	Emergency Management Preparation Hours	6,270.50	9,459.00	7,500.00
3	Percent of Time in Emergency Preparedness Training/Activities	18.80 %	16.00 %	22.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,553,438	\$3,522,999	\$5,448,809
1002	OTHER PERSONNEL COSTS	\$245,427	\$180,263	\$284,420
2001	PROFESSIONAL FEES AND SERVICES	\$575	\$2,628	\$5,000
2002	FUELS AND LUBRICANTS	\$170,583	\$218,006	\$292,269
2003	CONSUMABLE SUPPLIES	\$61,167	\$10,000	\$58,950
2004	UTILITIES	\$75,456	\$90,371	\$172,644
2005	TRAVEL	\$390,451	\$440,167	\$462,353

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 12:29:41PM

Agency code: **554** Agency name: **Animal Health Commission**

GOAL: 1 Protect/Enhance Health of Texas Animal Populations Statewide Goal/Benchmark: 6 13
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 1 Field Operations for Animal Health Management and Assurance Programs Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
2006	RENT - BUILDING	\$162,059	\$159,427	\$192,934
2007	RENT - MACHINE AND OTHER	\$30,578	\$49,185	\$56,713
2009	OTHER OPERATING EXPENSE	\$243,458	\$360,400	\$464,155
4000	GRANTS	\$100,000	\$19,772	\$0
5000	CAPITAL EXPENDITURES	\$30,283	\$360,618	\$198,667
TOTAL, OBJECT OF EXPENSE		\$5,063,475	\$5,413,836	\$7,636,914
Method of Financing:				
1	General Revenue Fund	\$2,636,845	\$3,624,196	\$5,979,881
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,636,845	\$3,624,196	\$5,979,881
Method of Financing:				
555	Federal Funds			
10.025.000	Plant and Animal Disease	\$2,411,460	\$1,769,405	\$1,650,978
97.036.000	Public Assistance Grants	\$15,170	\$20,235	\$6,055
CFDA Subtotal, Fund	555	\$2,426,630	\$1,789,640	\$1,657,033
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,426,630	\$1,789,640	\$1,657,033
TOTAL, METHOD OF FINANCE :		\$5,063,475	\$5,413,836	\$7,636,914
FULL TIME EQUIVALENT POSITIONS:		89.0	94.5	117.7

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 12:29:41PM

Agency code: **554** Agency name: **Animal Health Commission**

GOAL: 1 Protect/Enhance Health of Texas Animal Populations Statewide Goal/Benchmark: 6 13
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 2 Diagnostic/Epidemiological Support Services Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Specimens Processed	1,727,012.00	1,454,718.00	2,000,000.00
2	Number of Reviews Completed	620.00	1,483.00	400.00
3	Number of Consultations	2,141.00	3,361.00	1,500.00
Efficiency Measures:				
1	Average Time to Conduct Consultation	1.00	1.00	1.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,133,920	\$1,045,448	\$563,729
1002	OTHER PERSONNEL COSTS	\$66,473	\$52,029	\$52,232
2001	PROFESSIONAL FEES AND SERVICES	\$2,523	\$6,989	\$0
2002	FUELS AND LUBRICANTS	\$5,108	\$7,797	\$11,956
2003	CONSUMABLE SUPPLIES	\$37,017	\$66,534	\$86,100
2004	UTILITIES	\$12,289	\$11,135	\$27,432
2005	TRAVEL	\$23,092	\$23,217	\$30,033
2006	RENT - BUILDING	\$122,485	\$115,130	\$67,631
2007	RENT - MACHINE AND OTHER	\$3,488	\$6,338	\$4,011
2009	OTHER OPERATING EXPENSE	\$42,769	\$61,082	\$104,475
5000	CAPITAL EXPENDITURES	\$0	\$13,327	\$0
TOTAL, OBJECT OF EXPENSE		\$1,449,164	\$1,409,026	\$947,599
Method of Financing:				
1	General Revenue Fund	\$1,027,412	\$1,409,026	\$679,690
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,027,412	\$1,409,026	\$679,690
Method of Financing:				
555	Federal Funds			

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 12:29:41PM

Agency code: **554** Agency name: **Animal Health Commission**

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness
 STRATEGY: 2 Diagnostic/Epidemiological Support Services

Statewide Goal/Benchmark: 6 13
 Service Categories:
 Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
10.025.000	Plant and Animal Disease	\$421,752	\$0	\$267,909
CFDA Subtotal, Fund 555		\$421,752	\$0	\$267,909
SUBTOTAL, MOF (FEDERAL FUNDS)		\$421,752	\$0	\$267,909
TOTAL, METHOD OF FINANCE :		\$1,449,164	\$1,409,026	\$947,599
FULL TIME EQUIVALENT POSITIONS:		17.0	15.0	12.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 12:29:41PM

Agency code: **554** Agency name: **Animal Health Commission**

GOAL: 1 Protect/Enhance Health of Texas Animal Populations Statewide Goal/Benchmark: 6 13
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 3 Promote Compliance and Resolve Violations Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Compliance Actions Completed	1,448.00	1,206.00	1,400.00
2	Number of Investigations Conducted	203.00	112.00	200.00
3	Number of Hours Providing Information Activities	5,735.00	3,855.00	4,125.00
Efficiency Measures:				
1	Average Days to Complete Compliance Action	20.00	14.00	20.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$305,063	\$312,358	\$345,926
1002	OTHER PERSONNEL COSTS	\$11,280	\$19,478	\$7,200
2001	PROFESSIONAL FEES AND SERVICES	\$1,858	\$153	\$400
2002	FUELS AND LUBRICANTS	\$11,464	\$6,877	\$0
2003	CONSUMABLE SUPPLIES	\$48	\$21	\$50
2004	UTILITIES	\$3,391	\$4,024	\$2,040
2005	TRAVEL	\$19,644	\$23,948	\$33,953
2006	RENT - BUILDING	\$1,440	\$1,400	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$1,000
2009	OTHER OPERATING EXPENSE	\$9,830	\$18,856	\$15,340
TOTAL, OBJECT OF EXPENSE		\$364,018	\$387,115	\$405,909
Method of Financing:				
1	General Revenue Fund	\$364,018	\$387,115	\$405,909
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$364,018	\$387,115	\$405,909
TOTAL, METHOD OF FINANCE :		\$364,018	\$387,115	\$405,909
FULL TIME EQUIVALENT POSITIONS:		6.0	6.5	3.5

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 12:29:41PM

Agency code: **554** Agency name: **Animal Health Commission**

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Statewide Goal/Benchmark: 6 13

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$587,867	\$615,711	\$641,914
1002	OTHER PERSONNEL COSTS	\$20,747	\$45,227	\$17,240
2001	PROFESSIONAL FEES AND SERVICES	\$39,682	\$42,765	\$44,976
2003	CONSUMABLE SUPPLIES	\$151	\$11	\$275
2004	UTILITIES	\$54,742	\$60,228	\$95,086
2005	TRAVEL	\$22,761	\$18,880	\$27,797
2006	RENT - BUILDING	\$100,374	\$101,046	\$101,619
2007	RENT - MACHINE AND OTHER	\$2,494	\$2,303	\$2,303
2009	OTHER OPERATING EXPENSE	\$135,262	\$133,921	\$84,655
TOTAL, OBJECT OF EXPENSE		\$964,080	\$1,020,092	\$1,015,865
Method of Financing:				
1	General Revenue Fund	\$964,080	\$1,020,092	\$1,015,865
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$964,080	\$1,020,092	\$1,015,865
TOTAL, METHOD OF FINANCE :		\$964,080	\$1,020,092	\$1,015,865
FULL TIME EQUIVALENT POSITIONS:		10.0	10.0	11.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 12:29:41PM

Agency code: **554** Agency name: **Animal Health Commission**

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Information Resources

Statewide Goal/Benchmark: 6 13

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$197,813	\$218,025	\$385,849
1002	OTHER PERSONNEL COSTS	\$2,960	\$3,860	\$3,860
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$32,115	\$2,500
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$511	\$0	\$500
2004	UTILITIES	\$3,618	\$4,536	\$2,712
2005	TRAVEL	\$3,071	\$1,491	\$4,463
2006	RENT - BUILDING	\$357	\$1,931	\$364
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$52,175	\$91,198	\$79,062
5000	CAPITAL EXPENDITURES	\$0	\$117,828	\$0
TOTAL, OBJECT OF EXPENSE		\$260,505	\$470,984	\$479,310
Method of Financing:				
1	General Revenue Fund	\$260,505	\$470,984	\$479,310
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$260,505	\$470,984	\$479,310
TOTAL, METHOD OF FINANCE :		\$260,505	\$470,984	\$479,310
FULL TIME EQUIVALENT POSITIONS:		5.0	5.0	4.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 12:29:41PM

Agency code: **554** Agency name: **Animal Health Commission**

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Other Support Services

Statewide Goal/Benchmark: 6 13

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$234,572	\$187,407	\$128,646
1002	OTHER PERSONNEL COSTS	\$5,660	\$25,167	\$4,800
2001	PROFESSIONAL FEES AND SERVICES	\$245	\$7,007	\$0
2002	FUELS AND LUBRICANTS	\$21,949	\$6,414	\$5,000
2003	CONSUMABLE SUPPLIES	\$11,401	\$49,040	\$25,000
2004	UTILITIES	\$425	\$2	\$0
2005	TRAVEL	\$1,824	\$2,581	\$2,778
2006	RENT - BUILDING	\$1,901	\$2,060	\$3,948
2007	RENT - MACHINE AND OTHER	\$8,508	\$6,548	\$6,535
2009	OTHER OPERATING EXPENSE	\$38,833	\$75,570	\$79,853
5000	CAPITAL EXPENDITURES	\$26,020	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$351,338	\$361,796	\$256,560
Method of Financing:				
1	General Revenue Fund	\$351,338	\$361,796	\$256,560
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$351,338	\$361,796	\$256,560
TOTAL, METHOD OF FINANCE :		\$351,338	\$361,796	\$256,560
FULL TIME EQUIVALENT POSITIONS:		4.0	4.0	2.0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
TIME: 12:29:41PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$8,452,580	\$9,062,849	\$10,742,157
METHODS OF FINANCE :	\$8,452,580	\$9,062,849	\$10,742,157
FULL TIME EQUIVALENT POSITIONS:	131.0	135.0	150.2

Agency code: 554

Agency name: Animal Health Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

5005 Acquisition of Information Resource Technologies

*1/1 Acquisition of Information Resource
 Technologies*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$31,125	\$0
2004 UTILITIES		\$0	\$4,048	\$4,050
2009 OTHER OPERATING EXPENSE		\$53,015	\$92,621	\$97,950
5000 CAPITAL EXPENDITURES		\$0	\$117,828	\$48,000
Capital Subtotal OOE, Project	1	\$53,015	\$245,622	\$150,000
Subtotal OOE, Project	1	\$53,015	\$245,622	\$150,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$53,015	\$245,622	\$150,000
Capital Subtotal TOF, Project	1	\$53,015	\$245,622	\$150,000
Subtotal TOF, Project	1	\$53,015	\$245,622	\$150,000
Capital Subtotal, Category	5005	\$53,015	\$245,622	\$150,000
Informational Subtotal,	5005			
Category				
Total, Category	5005	\$53,015	\$245,622	\$150,000

5006 Transportation Items

2/2 Fleet Vehicles

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$29,866	\$0
5000 CAPITAL EXPENDITURES		\$30,283	\$241,136	\$150,000

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME : 12:36:22PM

Agency code: 554

Agency name: Animal Health Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2012	EXP 2013	BUD 2014
Capital Subtotal OOE, Project	2	\$30,283	\$271,002	\$150,000
Subtotal OOE, Project	2	\$30,283	\$271,002	\$150,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$30,283	\$271,002	\$150,000
Capital Subtotal TOF, Project	2	\$30,283	\$271,002	\$150,000
Subtotal TOF, Project	2	\$30,283	\$271,002	\$150,000
Capital Subtotal, Category	5006	\$30,283	\$271,002	\$150,000
Informational Subtotal,	5006			
Category				
Total, Category	5006	\$30,283	\$271,002	\$150,000
AGENCY TOTAL -CAPITAL		\$83,298	\$516,624	\$300,000
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL		\$83,298	\$516,624	\$300,000
METHOD OF FINANCING:				
<u>Capital</u>				
1 General Revenue Fund		\$83,298	\$516,624	\$300,000
Total, Method of Financing-Capital		\$83,298	\$516,624	\$300,000
Total, Method of Financing		\$83,298	\$516,624	\$300,000

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME : 12:36:22PM

Agency code: 554

Agency name: Animal Health Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2012	EXP 2013	BUD 2014
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$83,298	\$516,624	\$300,000
Total, Type of Financing-Capital	\$83,298	\$516,624	\$300,000
Total, Type of Financing	\$83,298	\$516,624	\$300,000

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2013**
 TIME: **12:37:19PM**

Agency code: **554** Agency name: **Animal Health Commission**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2012	EXP 2013	BUD 2014	
5005 Acquisition of Information Resource Technologies					
<i>1/1 Acquisition of Info Tech</i>					
Capital	2-1-1	CENTRAL ADMINISTRATION	840	159	\$0
Capital	2-1-2	INFORMATION RESOURCES	52,175	226,066	25,000
Capital	1-1-1	FIELD OPERATIONS	0	4,397	110,000
Capital	1-1-2	DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	0	15,000	15,000
TOTAL, PROJECT			\$53,015	\$245,622	\$150,000
5006 Transportation Items					
<i>2/2 Fleet Vehicles</i>					
Capital	1-1-1	FIELD OPERATIONS	30,283	271,002	150,000
TOTAL, PROJECT			\$30,283	\$271,002	\$150,000
TOTAL CAPITAL, ALL PROJECTS			\$83,298	\$516,624	\$300,000
TOTAL INFORMATIONAL, ALL PROJECTS					
TOTAL, ALL PROJECTS			\$83,298	\$516,624	\$300,000

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: 11/27/2013

TIME: 12:38:24PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **554** Agency name Animal Health Commission

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
10.025.000 Plant and Animal Disease			
1 - 1 - 1 FIELD OPERATIONS	2,411,460	1,769,405	1,650,978
1 - 1 - 2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPOR	421,752	0	267,909
TOTAL, ALL STRATEGIES	\$2,833,212	\$1,769,405	\$1,918,887
ADDL FED FNDS FOR EMPL BENEFITS	500,500	362,178	400,909
TOTAL, FEDERAL FUNDS	\$3,333,712	\$2,131,583	\$2,319,796
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.036.000 Public Assistance Grants			
1 - 1 - 1 FIELD OPERATIONS	15,170	20,235	6,055
TOTAL, ALL STRATEGIES	\$15,170	\$20,235	\$6,055
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$15,170	\$20,235	\$6,055
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2013**
 TIME: **12:38:24PM**

Agency code: **554** Agency name **Animal Health Commission**

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
10.025.000 Plant and Animal Disease	2,833,212	1,769,405	1,918,887
97.036.000 Public Assistance Grants	15,170	20,235	6,055
TOTAL, ALL STRATEGIES	\$2,848,382	\$1,789,640	\$1,924,942
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	500,500	362,178	400,909
TOTAL, FEDERAL FUNDS	\$3,348,882	\$2,151,818	\$2,325,851
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME : 12:39:43PM

Agency code: 554

Agency name: **Animal Health Commission**

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 10.025.000 Plant and Animal Disease									
2011	\$2,957,402	\$0	\$2,883,696	\$73,706	\$0	\$0	\$0	\$2,957,402	\$0
2012	\$3,221,397	\$0	\$796,854	\$2,370,036	\$54,507	\$0	\$0	\$3,221,397	\$0
2013	\$2,549,694	\$0	\$0	\$0	\$2,549,694	\$0	\$0	\$2,549,694	\$0
Total	\$8,728,493	\$0	\$3,680,550	\$2,443,742	\$2,604,201	\$0	\$0	\$8,728,493	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$500,500	\$362,187	\$400,909	\$0	\$0	\$1,263,596	

TRACKING NOTES

The TAHC receives its Federal Funding Cooperatives through the US Department of Agriculture (USDA) Animal & Plant Health Inspection Service (APHIS). The majority of the cooperative years run April 1st through March 31st of the following year.

Included in the Award amount above but not added in to the Employee Benefit Payments are the Earned Federal Funds (EFF). EFF comes to \$346,837 for FY 2012; \$312,150 for FY 2013; and \$284,406 for FY 2014.

Employee Benefits Payments are for Group Insurance, Retirement, and OASDI/Medicare.

The actual spendable Federal Funding USDA APHIS Cooperatives amount for the TAHC was \$2,833,212 for FY 2012; \$1,769,404 for FY 2013; and \$1,918,887 for FY 2014.

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME : 12:39:43PM

Agency code: 554

Agency name: **Animal Health Commission**

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 97.036.000 Public Assistance Grants									
2012	\$15,170	\$0	\$15,170	\$0	\$0	\$0	\$0	\$15,170	\$0
2013	\$20,235	\$0	\$0	\$20,235	\$0	\$0	\$0	\$20,235	\$0
2014	\$6,055	\$0	\$0	\$0	\$6,055	\$0	\$0	\$6,055	\$0
Total	\$41,460	\$0	\$15,170	\$20,235	\$6,055	\$0	\$0	\$41,460	\$0

Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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TRACKING NOTES

Public Assistance Grants come from the Federal Emergency Management Agency (FEMA) through Texas Department of Public Safety (DPS).

These funds are reimbursements for time, effort, & equipment expended in response to natural / man-made disasters that occur around the state of Texas.

The amounts are expended in the year recieved. They are not always recieved the year of the disaster.

Please refer to Homeland Security for the breakdown / explanation of these amounts.

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/27/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 12:40:42PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 554

Agency name: Animal Health Commission

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3420 Livestock Imp/Export Proc Fees	542,706	734,155	722,000
3770 Administrative Penalties	3,000	4,605	0
Subtotal: Estimated Revenue	<u>545,706</u>	<u>738,760</u>	<u>722,000</u>
Total Available	<u>\$545,706</u>	<u>\$738,760</u>	<u>\$722,000</u>
DEDUCTIONS:			
Expended/Budgeted	(545,706)	(738,760)	(722,000)
Total, Deductions	<u>\$(545,706)</u>	<u>\$(738,760)</u>	<u>\$(722,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

- Livestock Import/Export Processing Fees
 - o Health Certificate revenue - revenue for 2012 was \$451,242 with \$332,854 going to the state and \$118,388 going to the commission; revenue for 2013 was \$473,395 with \$337,586 going to the state and \$135,809 going to the commission. (FY 2012 and FY 2013 revenue split due to Rider 10 and Health Certificate increase to \$7/Certificate; \$5 to State & \$2 to Commission)
 - o Poultry Registration revenue - revenue for 2012 was \$52,950 with \$37,705 going to the commission (Art. VI TAHC Rider 6), \$12,045 going to the state and \$3,200 going to the commission; revenue for 2013 was \$50,165 with \$37,705 going to the commission (Art. VI TAHC Rider 6), \$9,950 going to the state and \$2,510 going to the commission. (Due to Rider 10 and FRP fee increase revenue above Rider 6 to go to state & to commission)
 - o Additional Rider 10 revenue - revenue for 2012 was Chronic Wasting Disease \$8,825, Herd Certification Fee \$10,800, Lab Testing Fee \$18,889; revenue for 2013 was Chronic Wasting Disease \$8,250, Herd Certification Fee \$25,475, Lab Testing Fee \$176,871
 - o For FY 2014 the commission is appropriated to keep revenue collected up to \$379,705; after which, the state is to keep revenue collected up to \$644,690; after which, the state is to keep revenue collected with no limit (Art. VI TAHC Rider 9)
- Administrative Penalties revenue stream is dependent on the number of penalties assessed

CONTACT PERSON:

Steven Luna _____

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/27/2013
 TIME: 12:42:13PM

83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **554** Agency name: **Animal Health Commission**

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$8,751	\$12,559	\$4,767
2005	TRAVEL	\$6,418	\$7,676	\$1,288
TOTAL, OBJECTS OF EXPENSE		\$15,169	\$20,235	\$6,055
METHOD OF FINANCING				
555	Federal Funds			
	CFDA 97.036.005, Appropriated FEMA Reimbursements	\$15,169	\$20,235	\$6,055
	Subtotal, MOF (Federal Funds)	\$15,169	\$20,235	\$6,055
TOTAL, METHOD OF FINANCE		\$15,169	\$20,235	\$6,055
FULL-TIME-EQUIVALENT POSITIONS				

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/27/2013
TIME: 12:42:13PM

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **554** Agency name: **Animal Health Commission**

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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USE OF HOMELAND SECURITY FUNDS

FY 2012 funds are a homeland security reimbursement for time, effort, & equipment expended in fire response that affected livestock / pets around the state of Texas, during FY 2011 and beginning of FY 2012.

FY 2013 funds are reimbursement for time, effort, & equipment expended during response to affected livestock / pets due to Hurricane Ike which hit Texas in September of 2008.

FY 2014 funds are reimbursement for time, effort, & equipment expended during response to affected livestock / pets due to the plant explosion in West, TX in April of 2013.