Operating Budget

Fiscal Year 2018

Texas Animal Health Commission

December 1st, 2017

Submitted to:

Legislative Budget Board;

Office of the Governor, Budget Division;

Legislative Reference Library;

Comptroller of Public Accounts; and the

Texas State Publications Clearinghouse, State Library

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 Senate Bill 1, Article IX, Section 7.01, Eighty-fifth Legislature, Regular Session, 2017.

Chief Executive Office or Presiding Judge

Andy Schwartz, D.V.M.

Signature

Andy Schwartz

Printed Name

Executive Director/State Veterinarian

Title

11/29/2017

Date

Board or Commission Chair

Coleman H. Locke

Signature

Coleman Locke

Printed Name

Chairman

Title

11/29/2017

Date

Chief Financial Officer

Signature

Steven Luna

Printed Name

Director of Finance and Procurement

Title

11/29/2017

Date

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Budget Overview

85th Regular Session, Fiscal Year 2018 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission

Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS				FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
Goal: 1. Protect/Enhance Health of Texas Animal Populations										
1.1.1. Field Operations	7,616,748	11,034,450			1,815,800	2,206,126	14,877		9,447,425	13,240,576
1.1.2. Diagnostic/Epidemiological Support	789,901	807,756			326,076	263,592			1,115,977	1,071,348
1.1.3. Promote Compliance	428,421	404,389					180	135	428,601	404,524
1.1.4. Animal Emergency Management	339,665	230,391							339,665	230,391
Total, Goal	**9,174,735**	**12,476,986**			**2,141,876**	**2,469,718**	**15,057**	**135**	**11,331,668**	**14,946,839**
Goal: 2. Indirect Administration										
2.1.1. Central Administration	1,144,809	1,292,474							1,144,809	1,292,474
2.1.2. Information Resources	948,230	1,006,636							948,230	1,006,636
2.1.3. Other Support Services	247,383	283,458							247,383	283,458
Total, Goal	**2,340,422**	**2,582,568**							**2,340,422**	**2,582,568**
Total, Agency	**11,515,157**	**15,059,554**			**2,141,876**	**2,469,718**	**15,057**	**135**	**13,672,090**	**17,529,407**
Total FTEs									**173.2**	**220.2**

2.A. Summary of Budget By Strategy

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/*Objective*/**STRATEGY**	**EXP 2016**	**EXP 2017**	**BUD 2018**
1 Protect/Enhance Health of Texas Animal Populations			
1 *Minimize Impact of Disease; Enhance Emergency Response Preparedness*			
1 FIELD OPERATIONS	$9,767,907	$9,447,425	$13,240,576
2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	$1,087,765	$1,115,977	$1,071,348
3 PROMOTE COMPLIANCE	$412,814	$428,601	$404,524
4 ANIMAL EMERGENCY MANAGEMENT	$314,543	$339,665	$230,391
TOTAL, GOAL 1	**$11,583,029**	**$11,331,668**	**$14,946,839**
2 Indirect Administration			
1 *Indirect Administration*			
1 CENTRAL ADMINISTRATION	$1,136,826	$1,144,809	$1,292,474
2 INFORMATION RESOURCES	$833,891	$948,230	$1,006,636
3 OTHER SUPPORT SERVICES	$176,794	$247,383	$283,458
TOTAL, GOAL 2	**$2,147,511**	**$2,340,422**	**$2,582,568**

2.A. Summary of Budget By Strategy

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/*Objective*/**STRATEGY**	**EXP 2016**	**EXP 2017**	**BUD 2018**
General Revenue Funds:			
1 General Revenue Fund	$11,194,431	$11,515,157	$15,059,554
	$11,194,431	**$11,515,157**	**$15,059,554**
Federal Funds:			
555 Federal Funds	$2,532,705	$2,141,876	$2,469,718
	$2,532,705	**$2,141,876**	**$2,469,718**
Other Funds:			
666 Appropriated Receipts	$3,404	$15,057	$135
	$3,404	**$15,057**	**$135**
TOTAL, METHOD OF FINANCING	**$13,730,540**	**$13,672,090**	**$17,529,407**
FULL TIME EQUIVALENT POSITIONS	**169.2**	**173.2**	**220.2**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
GENERAL REVENUE			
1 General Revenue Fund			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2016-17 GAA)	$11,387,131	$10,534,487	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$0	$15,059,554
RIDER APPROPRIATION			
TAHC Rider 3, UB Authority Within the Biennium (2016-17 GAA)	$(433,407)	$433,407	$0
Rider 8, Cost Recovery for Animal Health Programs (2016-17 GAA)	$28,707	$44,781	$0
Art. IX, Sec 18.03, CAPPS (2016-17 GAA)	$41,055	$41,055	$0
TRANSFERS			
Art IX, Sec 18.02 Salary Increase for General State Employees (2016-17 GAA)	$170,945	$155,935	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
HB 2, 85th Leg, Regular Session, Sec 15	$0	$649,987	$0
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$(8,406)	$0
Savings due to Hiring Freeze	$0	$(336,089)	$0
TOTAL, General Revenue Fund	**$11,194,431**	**$11,515,157**	**$15,059,554**
TOTAL, ALL GENERAL REVENUE	**$11,194,431**	**$11,515,157**	**$15,059,554**

FEDERAL FUNDS

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
555 Federal Funds			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2016-17 GAA)	$2,212,368	$2,252,368	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$0	$1,830,011
RIDER APPROPRIATION			
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	$320,337	$(110,492)	$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	$0	$0	$639,707
TOTAL, Federal Funds	**$2,532,705**	**$2,141,876**	**$2,469,718**
TOTAL, ALL FEDERAL FUNDS	**$2,532,705**	**$2,141,876**	**$2,469,718**
OTHER FUNDS			
666 Appropriated Receipts			
RIDER APPROPRIATION			
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	$164	$3,910	$0
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	$0	$0	$135
Art. IX, Sec 8.03, Surplus Property (2016-17 GAA)	$3,240	$11,147	$0
TOTAL, Appropriated Receipts	**$3,404**	**$15,057**	**$135**
TOTAL, ALL OTHER FUNDS	**$3,404**	**$15,057**	**$135**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
GRAND TOTAL	**$13,730,540**	**$13,672,090**	**$17,529,407**

FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2016-17 GAA)	183.2	184.2	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	220.2
RIDER APPROPRIATION			
Art. IX, Sec 18.03, CAPPS (2016-17 GAA)	1.0	1.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized number over (below) cap	(15.0)	(12.0)	0.0
TOTAL, ADJUSTED FTES	**169.2**	**173.2**	**220.2**

NUMBER OF 100% FEDERALLY FUNDED FTEs

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

OBJECT OF EXPENSE		EXP 2016	EXP 2017	BUD 2018
1001	SALARIES AND WAGES	$8,459,924	$9,108,177	$11,828,961
1002	OTHER PERSONNEL COSTS	$360,391	$436,761	$451,809
2001	PROFESSIONAL FEES AND SERVICES	$64,629	$73,408	$78,500
2002	FUELS AND LUBRICANTS	$189,700	$281,029	$575,999
2003	CONSUMABLE SUPPLIES	$197,695	$187,397	$99,786
2004	UTILITIES	$270,998	$267,920	$286,171
2005	TRAVEL	$789,808	$516,002	$735,903
2006	RENT - BUILDING	$608,665	$730,570	$675,067
2007	RENT - MACHINE AND OTHER	$107,161	$122,258	$109,110
2009	OTHER OPERATING EXPENSE	$1,559,796	$1,437,482	$1,261,621
4000	GRANTS	$0	$21,500	$0
5000	CAPITAL EXPENDITURES	$1,121,773	$489,586	$1,426,480
	Agency Total	**$13,730,540**	**$13,672,090**	**$17,529,407**

2.D. Summary of Budget By Objective Outcomes
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

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

Goal/ *Objective* / **OUTCOME**		**Exp 2016**	**Exp 2017**	**Bud2018**
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**	76.00 %	379.00 %	-15.00 %
	2 % Change in Known Prevalence of Bovine Tuberculosis	-43.00 %	-86.00 %	-100.00 %
KEY	**3 % Change Diseases & Pests/Livestock/Fowl Health Significance Detected**	28.00 %	-8.00 %	-5.00 %
	4 Percent Change in Surveillance and Prevention Activities	14.00 %	18.00 %	2.50 %
	5 % Increase in Participation in Animal Disease Traceability Programs	92.00 %	116.00 %	15.00 %
	6 % Change in Training & Presentations	-79.00 %	-46.00 %	10.00 %

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: 1 Field Operations for Animal Health Management and Assurance Programs

Service Categories:
Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Number of Livestock Surveillance Inspections and Shipment Inspections	90,701.00	121,241.00	106,972.00
KEY 2	# Herds Evaluated for Determination of Presence/Absence of Disease	2,438.00	213.00	950.00
3	Animal Movement Records Processed	106,724.00	97,062.00	112,000.00
4	Number of Participants in the Authorized Personnel Program	0.00	1,891.00	230.00
Objects of Expense:				
1001	SALARIES AND WAGES	$5,814,803	$6,238,392	$8,594,043
1002	OTHER PERSONNEL COSTS	$270,262	$328,831	$370,221
2001	PROFESSIONAL FEES AND SERVICES	$9,915	$72,392	$78,500
2002	FUELS AND LUBRICANTS	$189,357	$280,730	$575,999
2003	CONSUMABLE SUPPLIES	$153,615	$87,543	$13,865
2004	UTILITIES	$153,961	$156,711	$184,251
2005	TRAVEL	$627,875	$459,149	$658,125
2006	RENT - BUILDING	$310,646	$352,091	$409,207
2007	RENT - MACHINE AND OTHER	$61,410	$69,560	$59,893
2009	OTHER OPERATING EXPENSE	$1,078,879	$911,426	$869,992
4000	GRANTS	$0	$21,500	$0
5000	CAPITAL EXPENDITURES	$1,097,184	$469,100	$1,426,480
TOTAL, OBJECT OF EXPENSE		**$9,767,907**	**$9,447,425**	**$13,240,576**
Method of Financing:				
1	General Revenue Fund	$7,573,855	$7,616,748	$11,034,450
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,573,855**	**$7,616,748**	**$11,034,450**
Method of Financing:				
555	Federal Funds			

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: 1 Field Operations for Animal Health Management and Assurance Programs

Service Categories:
Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
10.025.000	Plant and Animal Disease	$2,180,615	$1,815,800	$1,781,243
97.036.000	Public Assistance Grants	$10,197	$0	$0
97.036.002	Hurricane Harvey Public Assistance	$0	$0	$424,883
CFDA Subtotal, Fund 555		$2,190,812	$1,815,800	$2,206,126
SUBTOTAL, MOF (FEDERAL FUNDS)		**$2,190,812**	**$1,815,800**	**$2,206,126**
Method of Financing:				
666	Appropriated Receipts	$3,240	$14,877	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$3,240**	**$14,877**	**$0**
TOTAL, METHOD OF FINANCE :		**$9,767,907**	**$9,447,425**	**$13,240,576**
FULL TIME EQUIVALENT POSITIONS:		**118.5**	**125.2**	**167.2**

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

Service Categories:
Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Number of Specimens Processed	862,744.00	962,558.00	800,000.00
2	Number of Disease Investigations and Reviews Completed	1,776.00	2,160.00	2,400.00
3	Number of Animal Health Consultations	7,082.00	7,523.00	6,000.00
4	Number of Disease Investigations and Reviews	0.00	0.00	3,200.00
Objects of Expense:				
1001	SALARIES AND WAGES	$653,010	$703,091	$707,312
1002	OTHER PERSONNEL COSTS	$33,028	$29,509	$22,761
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$0
2002	FUELS AND LUBRICANTS	$343	$228	$0
2003	CONSUMABLE SUPPLIES	$15,522	$36,941	$54,746
2004	UTILITIES	$25,604	$28,607	$27,537
2005	TRAVEL	$20,714	$14,435	$14,178
2006	RENT - BUILDING	$185,280	$185,763	$161,219
2007	RENT - MACHINE AND OTHER	$3,860	$3,454	$3,889
2009	OTHER OPERATING EXPENSE	$125,815	$105,773	$79,706
5000	CAPITAL EXPENDITURES	$24,589	$8,176	$0
TOTAL, OBJECT OF EXPENSE		**$1,087,765**	**$1,115,977**	**$1,071,348**
Method of Financing:				
1	General Revenue Fund	$745,872	$789,901	$807,756
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$745,872**	**$789,901**	**$807,756**
Method of Financing:				
555	Federal Funds			
	10.025.000 Plant and Animal Disease	$341,893	$326,076	$263,592

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

Service Categories:
Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
CFDA Subtotal, Fund 555		$341,893	$326,076	$263,592
SUBTOTAL, MOF (FEDERAL FUNDS)		**$341,893**	**$326,076**	**$263,592**
Method of Financing:				
666	Appropriated Receipts	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE :		**$1,087,765**	**$1,115,977**	**$1,071,348**
FULL TIME EQUIVALENT POSITIONS:		**14.7**	**14.0**	**14.0**

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: 3 Promote Compliance and Resolve Violations

Service Categories:
Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Number of Compliance Actions Completed	847.00	861.00	1,200.00
2	Number of Compliance Investigations Conducted	268.00	312.00	160.00
Efficiency Measures:				
1	Average Days to Complete Compliance Action	21.00	25.00	20.00
Objects of Expense:				
1001	SALARIES AND WAGES	$368,112	$388,453	$387,778
1002	OTHER PERSONNEL COSTS	$18,853	$20,241	$9,971
2001	PROFESSIONAL FEES AND SERVICES	$2,795	$0	$0
2003	CONSUMABLE SUPPLIES	$1,527	$1,534	$0
2004	UTILITIES	$3,230	$3,653	$2,752
2005	TRAVEL	$7,502	$1,093	$0
2006	RENT - BUILDING	$0	$2,175	$0
2009	OTHER OPERATING EXPENSE	$10,795	$11,452	$4,023
5000	CAPITAL EXPENDITURES	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$412,814**	**$428,601**	**$404,524**
Method of Financing:				
1	General Revenue Fund	$412,650	$428,421	$404,389
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$412,650**	**$428,421**	**$404,389**
Method of Financing:				
666	Appropriated Receipts	$164	$180	$135
SUBTOTAL, MOF (OTHER FUNDS)		**$164**	**$180**	**$135**

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

Service Categories:

STRATEGY: 3 Promote Compliance and Resolve Violations

Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
TOTAL, METHOD OF FINANCE :		**$412,814**	**$428,601**	**$404,524**
FULL TIME EQUIVALENT POSITIONS:		**5.0**	**5.0**	**5.0**

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: 4 Animal Emergency Management Preparedness, Response, and Recovery

Service Categories:
Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	Animal Disease and Disaster Response Hours	0.00	6,275.00	4,000.00
2	Animal Disease & Disaster Preparedness Hours	10,851.00	5,197.00	8,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	$186,377	$176,029	$173,912
1002	OTHER PERSONNEL COSTS	$2,932	$3,729	$2,490
2002	FUELS AND LUBRICANTS	$0	$71	$0
2003	CONSUMABLE SUPPLIES	$104	$13,585	$5,000
2004	UTILITIES	$5,524	$2,001	$4,063
2005	TRAVEL	$86,466	$5,858	$33,000
2006	RENT - BUILDING	$6,391	$63,866	$0
2007	RENT - MACHINE AND OTHER	$1,475	$2,892	$0
2009	OTHER OPERATING EXPENSE	$25,274	$59,324	$11,926
5000	CAPITAL EXPENDITURES	$0	$12,310	$0
TOTAL, OBJECT OF EXPENSE		**$314,543**	**$339,665**	**$230,391**
Method of Financing:				
1	General Revenue Fund	$314,543	$339,665	$230,391
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$314,543**	**$339,665**	**$230,391**
TOTAL, METHOD OF FINANCE :		**$314,543**	**$339,665**	**$230,391**
FULL TIME EQUIVALENT POSITIONS:		**3.0**	**3.0**	**3.0**

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

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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	$763,404	$846,865	$922,941
1002	OTHER PERSONNEL COSTS	$20,885	$30,094	$25,571
2001	PROFESSIONAL FEES AND SERVICES	$51,919	$1,016	$0
2003	CONSUMABLE SUPPLIES	$495	$1,340	$1,500
2004	UTILITIES	$68,622	$61,990	$61,034
2005	TRAVEL	$32,386	$26,741	$23,600
2006	RENT - BUILDING	$101,920	$102,007	$102,162
2007	RENT - MACHINE AND OTHER	$14,311	$18,469	$17,749
2009	OTHER OPERATING EXPENSE	$82,884	$56,287	$137,917
5000	CAPITAL EXPENDITURES	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,136,826**	**$1,144,809**	**$1,292,474**
Method of Financing:				
1	General Revenue Fund	$1,136,826	$1,144,809	$1,292,474
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,136,826**	**$1,144,809**	**$1,292,474**
TOTAL, METHOD OF FINANCE :		**$1,136,826**	**$1,144,809**	**$1,292,474**
FULL TIME EQUIVALENT POSITIONS:		**14.0**	**15.0**	**15.0**

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

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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	$605,667	$686,342	$846,527
1002	OTHER PERSONNEL COSTS	$13,408	$21,883	$17,933
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$143	$69	$0
2004	UTILITIES	$11,517	$12,206	$4,442
2005	TRAVEL	$10,377	$5,608	$4,000
2006	RENT - BUILDING	$376	$460	$444
2009	OTHER OPERATING EXPENSE	$192,403	$221,662	$133,290
5000	CAPITAL EXPENDITURES	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$833,891**	**$948,230**	**$1,006,636**
Method of Financing:				
1	General Revenue Fund	$833,891	$948,230	$1,006,636
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$833,891**	**$948,230**	**$1,006,636**
TOTAL, METHOD OF FINANCE :		**$833,891**	**$948,230**	**$1,006,636**
FULL TIME EQUIVALENT POSITIONS:		**11.0**	**10.0**	**12.0**

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

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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	$68,551	$69,005	$196,448
1002	OTHER PERSONNEL COSTS	$1,023	$2,474	$2,862
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$0
2002	FUELS AND LUBRICANTS	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$26,289	$46,385	$24,675
2004	UTILITIES	$2,540	$2,752	$2,092
2005	TRAVEL	$4,488	$3,118	$3,000
2006	RENT - BUILDING	$4,052	$24,208	$2,035
2007	RENT - MACHINE AND OTHER	$26,105	$27,883	$27,579
2009	OTHER OPERATING EXPENSE	$43,746	$71,558	$24,767
TOTAL, OBJECT OF EXPENSE		**$176,794**	**$247,383**	**$283,458**
Method of Financing:				
1	General Revenue Fund	$176,794	$247,383	$283,458
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$176,794**	**$247,383**	**$283,458**
TOTAL, METHOD OF FINANCE :		**$176,794**	**$247,383**	**$283,458**
FULL TIME EQUIVALENT POSITIONS:		**3.0**	**1.0**	**4.0**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$13,730,540**	**$13,672,090**	**$17,529,407**
METHODS OF FINANCE :	**$13,730,540**	**$13,672,090**	**$17,529,407**
FULL TIME EQUIVALENT POSITIONS:	**169.2**	**173.2**	**220.2**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
5005 Acquisition of Information Resource Technologies			
1/1 Acquisition of Information Resource Technology - Acquisition of Information Resource Technology - Software & Hardware			
OBJECTS OF EXPENSE			
Capital			
2009 OTHER OPERATING EXPENSE	$86,000	$86,000	$86,000
Capital Subtotal OOE, Project 1	$86,000	$86,000	$86,000
Subtotal OOE, Project 1	**$86,000**	**$86,000**	**$86,000**
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	$86,000	$86,000	$86,000
Capital Subtotal TOF, Project 1	$86,000	$86,000	$86,000
Subtotal TOF, Project 1	**$86,000**	**$86,000**	**$86,000**
2/2 Acquisition of Information Resource Technology - Replacement of Computers & Laptops			
OBJECTS OF EXPENSE			
Capital			
2009 OTHER OPERATING EXPENSE	$64,000	$64,000	$64,000
Capital Subtotal OOE, Project 2	$64,000	$64,000	$64,000
Subtotal OOE, Project 2	**$64,000**	**$64,000**	**$64,000**
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	$64,000	$64,000	$64,000
Capital Subtotal TOF, Project 2	$64,000	$64,000	$64,000
Subtotal TOF, Project 2	**$64,000**	**$64,000**	**$64,000**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
Capital Subtotal, Category 5005	$150,000	$150,000	$150,000
Informational Subtotal, Category 5005			
Total, Category 5005	**$150,000**	**$150,000**	**$150,000**
5006 Transportation Items			
3/3 Transportation Items - Transportation Fleet Vehicle Acquisition			
OBJECTS OF EXPENSE			
Capital			
5000 CAPITAL EXPENDITURES	$261,574	$261,573	$1,164,000
Capital Subtotal OOE, Project 3	$261,574	$261,573	$1,164,000
Subtotal OOE, Project 3	**$261,574**	**$261,573**	**$1,164,000**
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	$261,574	$261,573	$1,164,000
Capital Subtotal TOF, Project 3	$261,574	$261,573	$1,164,000
Subtotal TOF, Project 3	**$261,574**	**$261,573**	**$1,164,000**
Capital Subtotal, Category 5006	$261,574	$261,573	$1,164,000
Informational Subtotal, Category 5006			
Total, Category 5006	**$261,574**	**$261,573**	**$1,164,000**
5007 Acquisition of Capital Equipment and Items			
4/4 Acquisition of Capital Equipment & Items - Acquisition of Livestock & Wildlife Equipment			
OBJECTS OF EXPENSE			
Capital			

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

Category Code / Category Name
Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
5000 CAPITAL EXPENDITURES	$0	$0	$200,000
Capital Subtotal OOE, Project 4	$0	$0	$200,000
Subtotal OOE, Project 4	**$0**	**$0**	**$200,000**
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	$0	$0	$200,000
Capital Subtotal TOF, Project 4	$0	$0	$200,000
Subtotal TOF, Project 4	**$0**	**$0**	**$200,000**
Capital Subtotal, Category 5007	$0	$0	$200,000
Informational Subtotal, Category 5007			
Total, Category 5007	**$0**	**$0**	**$200,000**

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

5/5 Centralized Accounting and Payroll/Personnel System (CAPPS) - CAPPS Deployment

OBJECTS OF EXPENSE			
Capital			
1001 SALARIES AND WAGES	$41,055	$41,055	$0
Capital Subtotal OOE, Project 5	$41,055	$41,055	$0
Subtotal OOE, Project 5	**$41,055**	**$41,055**	**$0**
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	$41,055	$41,055	$0
Capital Subtotal TOF, Project 5	$41,055	$41,055	$0
Subtotal TOF, Project 5	**$41,055**	**$41,055**	**$0**

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

Category Code / Category Name
Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
Capital Subtotal, Category 8000	$41,055	$41,055	$0
Informational Subtotal, Category 8000			
Total, Category 8000	**$41,055**	**$41,055**	**$0**
AGENCY TOTAL -CAPITAL	**$452,629**	**$452,628**	**$1,514,000**
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	**$452,629**	**$452,628**	**$1,514,000**
METHOD OF FINANCING:			
Capital			
1 General Revenue Fund	$452,629	$452,628	$1,514,000
Total, Method of Financing-Capital	$452,629	$452,628	$1,514,000
Total, Method of Financing	**$452,629**	**$452,628**	**$1,514,000**
TYPE OF FINANCING:			
Capital			
CA CURRENT APPROPRIATIONS	$452,629	$452,628	$1,514,000
Total, Type of Financing-Capital	$452,629	$452,628	$1,514,000
Total,Type of Financing	**$452,629**	**$452,628**	**$1,514,000**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
5005 Acquisition of Information Resource Technologies				
1/1	*Software & Hardware*			
Capital 2-1-2	INFORMATION RESOURCES	86,000	86,000	$0
Capital 1-1-1	FIELD OPERATIONS	0	0	86,000
	TOTAL, PROJECT	$86,000	$86,000	$86,000
2/2	*Replacement of Computers/Laptops*			
Capital 2-1-2	INFORMATION RESOURCES	64,000	64,000	0
Capital 1-1-1	FIELD OPERATIONS	0	0	64,000
	TOTAL, PROJECT	$64,000	$64,000	$64,000
5006 Transportation Items				
3/3	*Fleet Vehicle Acquisition*			
Capital 1-1-1	FIELD OPERATIONS	261,574	261,573	1,164,000
	TOTAL, PROJECT	$261,574	$261,573	$1,164,000
5007 Acquisition of Capital Equipment and Items				
4/4	*Livestock & Wildlife Equipment*			
Capital 1-1-1	FIELD OPERATIONS	0	0	200,000
	TOTAL, PROJECT	$0	$0	$200,000

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)				
5/5	*CAPPS Deployment*			
Capital 2-1-1	CENTRAL ADMINISTRATION	41,055	41,055	$0
	TOTAL, PROJECT	$41,055	$41,055	$0
	TOTAL CAPITAL, ALL PROJECTS	**$452,629**	**$452,628**	**$1,514,000**
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	**$452,629**	**$452,628**	**$1,514,000**

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

CFDA NUMBER/ STRATEGY	**EXP 2016**	**EXP 2017**	**BUD 2018**
10.025.000 Plant and Animal Disease			
1 - 1 - 1 FIELD OPERATIONS	2,180,615	1,815,800	1,781,243
1 - 1 - 2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPOR	341,893	326,076	263,592
TOTAL, ALL STRATEGIES	**$2,522,508**	**$2,141,876**	**$2,044,835**
ADDL FED FNDS FOR EMPL BENEFITS	539,426	597,058	486,275
TOTAL, FEDERAL FUNDS	**$3,061,934**	**$2,738,934**	**$2,531,110**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
97.036.000 Public Assistance Grants			
1 - 1 - 1 FIELD OPERATIONS	10,197	0	0
TOTAL, ALL STRATEGIES	**$10,197**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	**$10,197**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
97.036.002 Hurricane Harvey Public Assistance			
1 - 1 - 1 FIELD OPERATIONS	0	0	424,883
TOTAL, ALL STRATEGIES	**$0**	**$0**	**$424,883**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$0**	**$424,883**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**

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

CFDA NUMBER/ STRATEGY		**EXP 2016**	**EXP 2017**	**BUD 2018**
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS				
10.025.000	Plant and Animal Disease	2,522,508	2,141,876	2,044,835
97.036.000	Public Assistance Grants	10,197	0	0
97.036.002	Hurricane Harvey Public Assistance	0	0	424,883
TOTAL, ALL STRATEGIES		$2,532,705	$2,141,876	$2,469,718
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		539,426	597,058	486,275
TOTAL, FEDERAL FUNDS		**$3,072,131**	**$2,738,934**	**$2,955,993**
TOTAL, ADDL GR FOR EMPL BENEFITS		**$0**	**$0**	**$0**

4.C. Federal Funds Tracking Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 10.025.000 Plant and Animal Disease									
2013	$56,022	$56,022	$0	$0	$0	$0	$0	$56,022	$0
2014	$2,865,496	$2,750,839	$114,657	$0	$0	$0	$0	$2,865,496	$0
2015	$3,390,685	$63,515	$3,231,680	$95,490	$0	$0	$0	$3,390,685	$0
2016	$2,979,914	$0	$0	$2,930,414	$49,500	$0	$0	$2,979,914	$0
2017	$2,756,016	$0	$0	$0	$2,756,016	$0	$0	$2,756,016	$0
2018	$2,766,016	$0	$0	$0	$10,000	$2,756,016	$0	$2,766,016	$0
2019	$2,766,016	$0	$0	$0	$0	$10,000	$2,756,016	$2,766,016	$0
2020	$10,000	$0	$0	$0	$0	$0	$10,000	$10,000	$0
Total	**$17,590,165**	**$2,870,376**	**$3,346,337**	**$3,025,904**	**$2,815,516**	**$2,766,016**	**$2,766,016**	**$17,590,165**	**$0**

Empl. Benefit Payment	$449,088	$539,423	$597,058	$486,275	$486,275	$486,275	$3,044,394

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 $286,971 for FY 2015; $284,406 for FY 2016; $286,971 for FY 2017; $284,406 for FY 2018; and $286,971 for FY 2019. Employee Benefits Payments are for Group Insurance, Retirement, and OASDI/Medicare. The actual spendable Federal Funding USDA APHIS Cooperatives amount for the TAHC was $2,134,317 for FY 2015; $2,522,507 for FY 2016; $2,141,876 for FY 2017; $2,044,835 for FY 2018; and $1,992,770 for FY 2019.

4.C. Federal Funds Tracking Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 97.036.000 Public Assistance Grants									
2015	$10,197	$0	$10,197	$0	$0	$0	$0	$10,197	$0
Total	**$10,197**	**$0**	**$10,197**	**$0**	**$0**	**$0**	**$0**	**$10,197**	**$0**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	

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 received. They are not always received the year of the disaster. Please refer to Homeland Security for the breakdown / explanation of these amounts.

4.C. Federal Funds Tracking Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 97.036.002 Hurricane Harvey Public Assistance									
2018	$424,883	$0	$0	$0	$424,883	$0	$0	$424,883	$0
Total	**$424,883**	**$0**	**$0**	**$0**	**$424,883**	**$0**	**$0**	**$424,883**	**$0**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	

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. In this case, specifically for Hurricane Harvey response. The amounts are expended in the year received. They are not always received the year of the disaster. Please refer to Homeland Security for the breakdown / explanation of these amounts.

In August and September 2017, the TAHC responded to Hurricane Harvey. As of this entry, the amount is an estimate. The TAHC is currently working with TDEM & FEMA to calculate the actual reimbursable expenses. It is unknown whether reimbursed funds will be received in FY 2018 or FY 2019. For the purposes of this document, expenses (OOE's) will be realized in FY 2018 and reimbursed funds (MOF's) will be realized in FY 2018, in order to satisfy LBB entry requirements.

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

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
1 General Revenue Fund			
Beginning Balance (Unencumbered):	$0	$0	$0
Estimated Revenue:			
3420 Livestock Imp/Export Proc Fees	453,269	469,343	520,000
Subtotal: Estimated Revenue	453,269	469,343	520,000
Total Available	**$453,269**	**$469,343**	**$520,000**
DEDUCTIONS:			
Expended/Budgeted	(453,269)	(469,343)	(520,000)
Total, Deductions	**$(453,269)**	**$(469,343)**	**$(520,000)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

• Livestock Import/Export Processing Fees

o For Biennium FY 2016 & FY 2017 the commission is appropriated to keep revenue collected up to $424,562; after which, the state is to keep revenue collected up to $265,255; after which, the commission is to keep revenue collected with no limit (Art. VI TAHC Rider 8)

o For FY 2018 the commission is appropriated $520,000 fee revenue collected; after which, the commission is to keep revenue collected with no limit (Art. VI TAHC Rider 8)

• Health Certificate revenue - $7/Certificate; revenue for 2016 was $408,055; revenue for 2017 was $420,323; revenue estimated for 2018 is $462,000

• Poultry Registration revenue – revenue is staggered increasingly, based upon quantity of birds owned; revenue for 2016 was $45,214; revenue for 2017 was $49,020; revenue estimated for 2018 is $50,000

• Chronic Wasting Disease Herd Inspection revenue - $100/hour; revenue estimated for 2018 is $8,000

CONTACT PERSON:

Steven Luna

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

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	$0	$0	$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	164	180	135
3802 Reimbursements-Third Party	0	3,730	0
3839 Sale of Motor Vehicle/Boat/Aircraft	3,240	11,147	0
Subtotal: Estimated Revenue	3,404	15,057	135
Total Available	**$3,404**	**$15,057**	**$135**
DEDUCTIONS:			
Expended	(3,404)	(15,057)	(135)
Total, Deductions	**$(3,404)**	**$(15,057)**	**$(135)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

- Fees/Copies revenue stream is dependent on the number of fees/copies assessed
- Reimbursements revenue stream is dependent on the number of reimbursements realized
- Sale of Motor Vehicle revenue stream is dependent on the number of vehicles sold

CONTACT PERSON:

Steven Luna

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

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	$0	$0	$267,499
2002	FUELS AND LUBRICANTS	$0	$0	$5,599
2003	CONSUMABLE SUPPLIES	$0	$0	$2,135
2005	TRAVEL	$10,197	$0	$19,775
2007	RENT - MACHINE AND OTHER	$0	$0	$11,791
2009	OTHER OPERATING EXPENSE	$0	$0	$55,604
5000	CAPITAL EXPENDITURES	$0	$0	$62,480
TOTAL, OBJECTS OF EXPENSE		**$10,197**	**$0**	**$424,883**
METHOD OF FINANCING				
555	Federal Funds			
	CFDA 97.036.000, Public Assistance Grants	$10,197	$0	$0
	CFDA 97.036.002, Hurricane Harvey Public Assistance	$0	$0	$424,883
	Subtotal, MOF (Federal Funds)	$10,197	$0	$424,883
TOTAL, METHOD OF FINANCE		**$10,197**	**$0**	**$424,883**

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018

USE OF HOMELAND SECURITY FUNDS

In FY 2016 the TAHC received Federal Assistant in relation to the severe weather disaster of May and June 2015. This grant equated to 75% of the TAHC's cost incurred responding to the disaster.

In August and September 2017, the TAHC responded to Hurricane Harvey. As of this entry, the amount is an estimate. The TAHC is currently working with TDEM & FEMA to calculate the actual reimbursable expenses. It is unknown whether reimbursed funds will be received in FY 2018 or FY 2019. For the purposes of this document, expenses (OOE's) will be realized in FY 2018 and reimbursed funds (MOF's) will be realized in FY 2018, in order to satisfy LBB entry requirements.

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

Funds Passed through to Local Entities

85th Regular Session, Fiscal Year 2018 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018