

Operating Budget

For Fiscal Year 2012

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

by the

Texas Animal Health Commission

January 25, 2012



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 (2012-13 GAA).

Chief Executive Office or Presiding Judge

Dee Ellis
Signature
Dee Ellis
Printed Name
Executive Director
Title
1-25-12
Date

Board or Commission Chair

Ernie Morales
Signature
Ernie Morales
Printed Name
Chair
Title
1-25-12
Date

Chief Financial Officer

Matt Cochran
Signature
Matt Cochran
Printed Name
Asst. Executive Director of Administration and Disease
Title
1/27/12
Date Traceability

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II.A. SUMMARY OF BUDGET BY STRATEGY
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 4/12/2012
 TIME : 12:18:50PM

Agency code: 554 Agency name: Animal Health Commission

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 Protect/Enhance Health of Texas Animal Populations			
1 Minimize Impact of Disease; Enhance Emergency Response Preparedness			
1 FIELD OPERATIONS	\$10,787,705	\$9,630,017	\$5,723,047
2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	\$1,764,761	\$1,573,652	\$1,755,330
3 PROMOTE COMPLIANCE	\$396,084	\$385,639	\$370,712
TOTAL, GOAL 1	\$12,948,550	\$11,589,308	\$7,849,089
2 Indirect Administration			
1 Indirect Administration			
1 CENTRAL ADMINISTRATION	\$1,038,784	\$1,128,209	\$975,000
2 INFORMATION RESOURCES	\$538,024	\$479,893	\$366,263
3 OTHER SUPPORT SERVICES	\$265,841	\$242,170	\$357,245
TOTAL, GOAL 2	\$1,842,649	\$1,850,272	\$1,698,508

II.A. SUMMARY OF BUDGET BY STRATEGY
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 4/12/2012
 TIME : 12:18:50PM

Agency code: 554 Agency name: Animal Health Commission

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
General Revenue Funds:			
1 General Revenue Fund	\$10,058,077	\$10,103,989	\$6,492,768
	\$10,058,077	\$10,103,989	\$6,492,768
Federal Funds:			
555 Federal Funds	\$4,733,098	\$3,335,415	\$3,054,829
	\$4,733,098	\$3,335,415	\$3,054,829
Other Funds:			
666 Appropriated Receipts	\$24	\$176	\$0
	\$24	\$176	\$0
TOTAL, METHOD OF FINANCING	\$14,791,199	\$13,439,580	\$9,547,597
FULL TIME EQUIVALENT POSITIONS	195.0	175.0	137.0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/12/2012
 TIME: 12:21:48PM

Agency code: 554 Agency name: Animal Health Commission

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$6,110,576
Regular Appropriations from MOF Table (2010-11 GAA)	\$10,820,568	\$10,684,568	\$0
<i>RIDER APPROPRIATION</i>			
Art. VI, TAHC Rider 6 (2012-13 GAA) Poultry Registration	\$0	\$0	\$37,705
Art. VI, TAHC Rider 10 (2012-13 GAA) Cost Recovery for Animal Health P	\$0	\$0	\$4,963,653
Art VI, TAHC Rider 3 (2010-11 GAA) Unexpended Balance Authority: Withi	\$(144,681)	\$144,681	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$0	\$(973,114)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$(699)	\$0
Art. VI, TAHC Rider 10 (2012-13 GAA) Cost Recovery for Animal Health P	\$0	\$0	\$(4,619,166)
Five Percent Reduction (2010-11 GAA)	\$(369,257)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(248,553)	\$248,553	\$0
TOTAL, General Revenue Fund	\$10,058,077	\$10,103,989	\$6,492,768
TOTAL, ALL GENERAL REVENUE	\$10,058,077	\$10,103,989	\$6,492,768

FEDERAL FUNDS

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **4/12/2012**
 TIME: **12:21:48PM**

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
555 Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$4,571,563	\$4,571,563	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$4,114,407
Art IX, Sec 6.22, Earned Federal Funds (2010-11 GAA)	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$161,535	\$(1,236,148)	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$0	\$0	\$(1,059,578)
TOTAL, Federal Funds	\$4,733,098	\$3,335,415	\$3,054,829
TOTAL, ALL FEDERAL FUNDS	\$4,733,098	\$3,335,415	\$3,054,829
 <u>OTHER FUNDS</u>			
666 Appropriated Receipts			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$24	\$176	\$0
TOTAL, Appropriated Receipts	\$24	\$176	\$0
TOTAL, ALL OTHER FUNDS	\$24	\$176	\$0
GRAND TOTAL	\$14,791,199	\$13,439,580	\$9,547,597

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **4/12/2012**
 TIME: **12:21:48PM**

Agency code: **554**

Agency name: **Animal Health Commission**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	214.0	214.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	0.0	147.5
RIDER APPROPRIATION			
Art VI, Sec 1, Rider 7 (2010-2011 GAA)	5.0	5.0	0.0
Art VI, Sec 1, Rider 7 (2012-2013 GAA)	0.0	0.0	1.0
Art. VI, TAHC Rider 10 (2012-13 GAA) Cost Recovery for Animal Health P	0.0	0.0	57.5
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	(24.0)	(44.0)	(69.0)
TOTAL, ADJUSTED FTES	195.0	175.0	137.0
NUMBER OF 100% FEDERALLY FUNDED FTEs	5.0	5.0	1.0

I.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/12/2012
TIME: 12:22:06PM

Agency code: 554

Agency name: Animal Health Commission

OBJECT OF EXPENSE	EXP 2010	EXP 2011	BUD 2012
1001 SALARIES AND WAGES	\$8,238,291	\$7,897,859	\$5,703,573
1002 OTHER PERSONNEL COSTS	\$438,389	\$635,669	\$449,405
2001 PROFESSIONAL FEES AND SERVICES	\$56,265	\$44,748	\$41,333
2002 FUELS AND LUBRICANTS	\$111,175	\$164,718	\$253,932
2003 CONSUMABLE SUPPLIES	\$230,479	\$93,094	\$753,796
2004 UTILITIES	\$254,203	\$250,212	\$246,744
2005 TRAVEL	\$885,164	\$686,958	\$460,703
2006 RENT - BUILDING	\$405,158	\$408,228	\$383,806
2007 RENT - MACHINE AND OTHER	\$44,026	\$33,207	\$46,942
2009 OTHER OPERATING EXPENSE	\$3,704,800	\$2,960,842	\$807,363
4000 GRANTS	\$178,178	\$40,825	\$100,000
5000 CAPITAL EXPENDITURES	\$245,071	\$223,220	\$300,000
Agency Total	\$14,791,199	\$13,439,580	\$9,547,597

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 4/12/2012

Time: 12:21:12PM

Agency code: 554

Agency name: **Animal Health Commission**

Goal/ Objective / OUTCOME	Exp 2010	Exp 2011	Bud2012
1 Protect/Enhance Health of Texas Animal Populations			
1 <i>Minimize Impact of Disease; Enhance Emergency Response Preparedness</i>			
KEY 1 % Change in Fever Tick-Infested Premises from 2007 Level	0.00 %	217.65 %	-30.00 %
2 % Change in Known Prevalence of Bovine Tuberculosis from 1994 Levels	-85.71 %	-85.71 %	-100.00 %
3 % Chng in Prevlnc of Swine Brucellosis & Pseudorabies from 1994 Level	-85.00 %	-85.00 %	-80.00 %
4 % Chng in Known Prevlnc of Equine Infectious Anemia from 1994 Levels	-98.42 %	-99.74 %	-89.47 %
5 Percent Change in Surveillance and Enforcement Activities	-8.73 %	-79.72 %	5.00 %
6 % Change in Diseases & Pests of Animal Health Significances Detected	150.07 %	-21.04 %	-5.00 %
7 % Increase Animal-related Emergency Management Activities	0.00	-77.25	5.00

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/12/2012
 TIME: 12:21:29PM

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 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Livestock Shipments Inspected	3,529.00	4,156.00	5,000.00
2	Number of Surveillance Inspections Conducted	29,582.00	29,582.00	24,000.00
3	Number of Cases Identified for Evaluation and Tracing	4,276.00	1,597.00	3,500.00
4	# Cases Identified for Determination of Presence/Absence of Disease	6,412.00	3,698.00	1,600.00
5	Number of Herd Mangement Documents Developed	129.00	129.00	130.00
6	Number of Animal Movement Records Processed	112,363.00	103,504.00	120,000.00
7	Emergency Management Response Hours	1,560.50	1,645.75	2,000.00
8	Number of Foreign Animal Disease Contacts and Consultations	152.00	142.00	550.00
Efficiency Measures:				
1	Average Number of Days to Locate Suspected Herd or Flock	139.00	99.00	90.00
2	Avg Number of Days from Identification of Herd or Flock to Diagnosis	40.00	58.00	62.00
Explanatory/Input Measures:				
1	Number of Restricted Movement Permits Issued	1,519.00	1,460.00	600.00
2	Emergency Management Preparation Hours	12,607.50	11,858.75	15,500.00
3	Percent of Time in Emergency Preparedness Training/Activities	25.00 %	26.00 %	25.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,605,193	\$5,311,959	\$3,623,952
1002	OTHER PERSONNEL COSTS	\$274,579	\$448,228	\$296,951
2001	PROFESSIONAL FEES AND SERVICES	\$11,887	\$4,219	\$0
2002	FUELS AND LUBRICANTS	\$96,742	\$145,205	\$220,008
2003	CONSUMABLE SUPPLIES	\$54,229	\$55,400	\$165,315
2004	UTILITIES	\$163,124	\$145,868	\$129,168
2005	TRAVEL	\$801,968	\$607,388	\$388,500
2006	RENT - BUILDING	\$153,990	\$159,144	\$159,106

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/12/2012
 TIME: 12:21:29PM

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 2010	EXP 2011	BUD 2012
2007	RENT - MACHINE AND OTHER	\$14,207	\$13,415	\$34,349
2009	OTHER OPERATING EXPENSE	\$3,334,584	\$2,524,145	\$496,823
4000	GRANTS	\$103,468	\$40,825	\$100,000
5000	CAPITAL EXPENDITURES	\$173,734	\$174,221	\$108,875
TOTAL, OBJECT OF EXPENSE		\$10,787,705	\$9,630,017	\$5,723,047
Method of Financing:				
1	General Revenue Fund	\$6,627,084	\$6,633,783	\$3,231,538
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,627,084	\$6,633,783	\$3,231,538
Method of Financing:				
555	Federal Funds			
10.025.000	Plant and Animal Disease	\$4,014,922	\$2,723,892	\$2,216,509
97.036.000	Public Assistance Grants	\$4,831	\$5,927	\$0
97.067.000	Homeland Security Grant	\$140,855	\$266,372	\$275,000
CFDA Subtotal, Fund	555	\$4,160,608	\$2,996,191	\$2,491,509
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,160,608	\$2,996,191	\$2,491,509
Method of Financing:				
666	Appropriated Receipts	\$13	\$43	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$13	\$43	\$0
TOTAL, METHOD OF FINANCE :		\$10,787,705	\$9,630,017	\$5,723,047
FULL TIME EQUIVALENT POSITIONS:		136.0	120.0	92.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/12/2012
 TIME: 12:21:29PM

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 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Specimens Processed	2,506,720.00	2,776,567.00	2,500,000.00
2	Number of Reviews Completed	281.00	338.00	400.00
3	Number of Consultations	629.00	422.00	600.00
Efficiency Measures:				
1	Average Time to Conduct Consultation	1.00	1.00	1.50
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,177,656	\$1,158,672	\$823,418
1002	OTHER PERSONNEL COSTS	\$55,220	\$119,239	\$96,367
2001	PROFESSIONAL FEES AND SERVICES	\$346	\$831	\$0
2002	FUELS AND LUBRICANTS	\$2,629	\$4,378	\$9,456
2003	CONSUMABLE SUPPLIES	\$152,785	\$13,549	\$461,039
2004	UTILITIES	\$26,576	\$25,967	\$17,242
2005	TRAVEL	\$20,730	\$26,626	\$27,000
2006	RENT - BUILDING	\$149,026	\$147,312	\$122,372
2007	RENT - MACHINE AND OTHER	\$3,339	\$4,532	\$2,340
2009	OTHER OPERATING EXPENSE	\$74,250	\$72,546	\$176,902
4000	GRANTS	\$74,710	\$0	\$0
5000	CAPITAL EXPENDITURES	\$27,494	\$0	\$19,194
TOTAL, OBJECT OF EXPENSE		\$1,764,761	\$1,573,652	\$1,755,330
Method of Financing:				
1	General Revenue Fund	\$1,192,271	\$1,234,428	\$1,192,010
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,192,271	\$1,234,428	\$1,192,010

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/12/2012
 TIME: 12:21:29PM

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 2010	EXP 2011	BUD 2012
555	Federal Funds			
10.025.000	Plant and Animal Disease	\$572,490	\$339,224	\$563,320
CFDA Subtotal, Fund 555		\$572,490	\$339,224	\$563,320
SUBTOTAL, MOF (FEDERAL FUNDS)		\$572,490	\$339,224	\$563,320
TOTAL, METHOD OF FINANCE :		\$1,764,761	\$1,573,652	\$1,755,330
FULL TIME EQUIVALENT POSITIONS:		31.0	28.0	18.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/12/2012
 TIME: 12:21:29PM

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 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Compliance Actions Completed	1,696.00	1,657.00	1,514.00
2	Number of Investigations Conducted	0.00	220.00	125.00
3	Number of Hours Providing Information Activities	6,516.75	6,516.75	5,125.00
Efficiency Measures:				
1	Average Days to Complete Compliance Action	13.00	18.00	20.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$306,769	\$319,687	\$307,368
1002	OTHER PERSONNEL COSTS	\$25,837	\$10,540	\$14,354
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$10,816	\$12,870	\$20,868
2003	CONSUMABLE SUPPLIES	\$1,077	\$65	\$1,520
2004	UTILITIES	\$2,328	\$2,875	\$2,999
2005	TRAVEL	\$25,372	\$24,413	\$19,103
2006	RENT - BUILDING	\$0	\$425	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$66	\$500
2009	OTHER OPERATING EXPENSE	\$23,885	\$14,698	\$4,000
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$396,084	\$385,639	\$370,712
Method of Financing:				
1	General Revenue Fund	\$396,073	\$385,524	\$370,712
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$396,073	\$385,524	\$370,712

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/12/2012
 TIME: 12:21:29PM

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 2010	EXP 2011	BUD 2012
666	Appropriated Receipts	\$11	\$115	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$11	\$115	\$0
TOTAL, METHOD OF FINANCE :		\$396,084	\$385,639	\$370,712
FULL TIME EQUIVALENT POSITIONS:		6.0	6.0	6.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/12/2012
 TIME: 12:21:29PM

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 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$655,015	\$687,928	\$558,251
1002	OTHER PERSONNEL COSTS	\$41,308	\$46,734	\$29,911
2001	PROFESSIONAL FEES AND SERVICES	\$42,782	\$39,698	\$41,333
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$382	\$337	\$1,090
2004	UTILITIES	\$57,311	\$60,793	\$93,682
2005	TRAVEL	\$31,898	\$22,866	\$22,100
2006	RENT - BUILDING	\$99,264	\$99,899	\$99,821
2007	RENT - MACHINE AND OTHER	\$2,691	\$2,834	\$2,303
2009	OTHER OPERATING EXPENSE	\$108,133	\$167,120	\$98,533
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$27,976
TOTAL, OBJECT OF EXPENSE		\$1,038,784	\$1,128,209	\$975,000
Method of Financing:				
1	General Revenue Fund	\$1,038,784	\$1,128,191	\$975,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,038,784	\$1,128,191	\$975,000
Method of Financing:				
666	Appropriated Receipts	\$0	\$18	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$18	\$0
TOTAL, METHOD OF FINANCE :		\$1,038,784	\$1,128,209	\$975,000
FULL TIME EQUIVALENT POSITIONS:		12.0	11.0	11.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/12/2012
 TIME: 12:21:29PM

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 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$318,743	\$256,597	\$198,282
1002	OTHER PERSONNEL COSTS	\$28,753	\$4,945	\$4,139
2001	PROFESSIONAL FEES AND SERVICES	\$150	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$500	\$2,486	\$10,500
2004	UTILITIES	\$4,685	\$11,191	\$2,873
2005	TRAVEL	\$2,712	\$3,960	\$2,000
2006	RENT - BUILDING	\$1,549	\$266	\$364
2007	RENT - MACHINE AND OTHER	\$0	\$355	\$0
2009	OTHER OPERATING EXPENSE	\$137,089	\$151,094	\$4,150
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$43,843	\$48,999	\$143,955
TOTAL, OBJECT OF EXPENSE		\$538,024	\$479,893	\$366,263
Method of Financing:				
1	General Revenue Fund	\$538,024	\$479,893	\$366,263
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$538,024	\$479,893	\$366,263
TOTAL, METHOD OF FINANCE :		\$538,024	\$479,893	\$366,263
FULL TIME EQUIVALENT POSITIONS:		6.0	5.0	5.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/12/2012
 TIME: 12:21:29PM

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 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$174,915	\$163,016	\$192,302
1002	OTHER PERSONNEL COSTS	\$12,692	\$5,983	\$7,683
2001	PROFESSIONAL FEES AND SERVICES	\$1,100	\$0	\$0
2002	FUELS AND LUBRICANTS	\$988	\$2,265	\$3,600
2003	CONSUMABLE SUPPLIES	\$21,506	\$21,257	\$114,332
2004	UTILITIES	\$179	\$3,518	\$780
2005	TRAVEL	\$2,484	\$1,705	\$2,000
2006	RENT - BUILDING	\$1,329	\$1,182	\$2,143
2007	RENT - MACHINE AND OTHER	\$23,789	\$12,005	\$7,450
2009	OTHER OPERATING EXPENSE	\$26,859	\$31,239	\$26,955
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$265,841	\$242,170	\$357,245
Method of Financing:				
1	General Revenue Fund	\$265,841	\$242,170	\$357,245
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$265,841	\$242,170	\$357,245
TOTAL, METHOD OF FINANCE :		\$265,841	\$242,170	\$357,245
FULL TIME EQUIVALENT POSITIONS:		4.0	5.0	5.0

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/12/2012
TIME: 12:21:29PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$14,791,199	\$13,439,580	\$9,547,597
METHODS OF FINANCE :	\$14,791,199	\$13,439,580	\$9,547,597
FULL TIME EQUIVALENT POSITIONS:	195.0	175.0	137.0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/12/2012
 TIME : 12:22:25PM

Agency code: 554

Agency name: Animal Health Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2010	EXP 2011	BUD 2012
5005 Acquisition of Information Resource Technologies				
<i>1/1 Technology Refresh</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,365	\$0
2003	CONSUMABLE SUPPLIES	\$464	\$2,380	\$0
2004	UTILITIES	\$6,911	\$6,978	\$0
2009	OTHER OPERATING EXPENSE	\$134,089	\$290,736	\$0
5000	CAPITAL EXPENDITURES	\$49,348	\$48,999	\$150,000
Capital Subtotal OOE, Project	1	\$190,812	\$350,458	\$150,000
Subtotal OOE, Project	1	\$190,812	\$350,458	\$150,000
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$190,812	\$350,458	\$150,000
Capital Subtotal TOF, Project	1	\$190,812	\$350,458	\$150,000
Subtotal TOF, Project	1	\$190,812	\$350,458	\$150,000
Capital Subtotal, Category	5005	\$190,812	\$350,458	\$150,000
Informational Subtotal,	5005			
Category				
Total, Category	5005	\$190,812	\$350,458	\$150,000

5006 Transportation Items

2/2 Fleet Vehicles

OBJECTS OF EXPENSE

Capital

2009	OTHER OPERATING EXPENSE	\$0	\$2,834	\$0
5000	CAPITAL EXPENDITURES	\$111,250	\$127,984	\$150,000

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/12/2012
 TIME : 12:22:25PM

Agency code: 554

Agency name: Animal Health Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2010	EXP 2011	BUD 2012
Capital Subtotal OOE, Project	2	\$111,250	\$130,818	\$150,000
Subtotal OOE, Project	2	\$111,250	\$130,818	\$150,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$111,250	\$130,818	\$150,000
Capital Subtotal TOF, Project	2	\$111,250	\$130,818	\$150,000
Subtotal TOF, Project	2	\$111,250	\$130,818	\$150,000
Capital Subtotal, Category	5006	\$111,250	\$130,818	\$150,000
Informational Subtotal,	5006			
Category				
Total, Category	5006	\$111,250	\$130,818	\$150,000

5007 Acquisition of Capital Equipment and Items

3/3 Fever Tick Equipment

OBJECTS OF EXPENSE

Capital

2003 CONSUMABLE SUPPLIES		\$274	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$18,141	\$0	\$0
Capital Subtotal OOE, Project	3	\$18,415	\$0	\$0
Subtotal OOE, Project	3	\$18,415	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$18,415	\$0	\$0
Capital Subtotal TOF, Project	3	\$18,415	\$0	\$0
Subtotal TOF, Project	3	\$18,415	\$0	\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/12/2012
 TIME : 12:22:25PM

Agency code: 554

Agency name: Animal Health Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2010	EXP 2011	BUD 2012
Capital Subtotal, Category 5007	\$18,415	\$0	\$0
Informational Subtotal, 5007			
Category Total, Category 5007	\$18,415	\$0	\$0
AGENCY TOTAL -CAPITAL	\$320,477	\$481,276	\$300,000
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	\$320,477	\$481,276	\$300,000
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$320,477	\$481,276	\$300,000
Total, Method of Financing-Capital	\$320,477	\$481,276	\$300,000
Total, Method of Financing	\$320,477	\$481,276	\$300,000
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$320,477	\$481,276	\$300,000
Total, Type of Financing-Capital	\$320,477	\$481,276	\$300,000
Total, Type of Financing	\$320,477	\$481,276	\$300,000

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/12/2012
 TIME: 12:22:51PM

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
10.025.000 Plant and Animal Disease			
1 - 1 - 1 FIELD OPERATIONS	4,014,922	2,723,892	2,216,509
1 - 1 - 2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPOR	572,490	339,224	563,320
TOTAL, ALL STRATEGIES	\$4,587,412	\$3,063,116	\$2,779,829
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$4,587,412	\$3,063,116	\$2,779,829
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.036.000 Public Assistance Grants			
1 - 1 - 1 FIELD OPERATIONS	4,831	5,927	0
TOTAL, ALL STRATEGIES	\$4,831	\$5,927	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$4,831	\$5,927	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.067.000 Homeland Security Grant			
1 - 1 - 1 FIELD OPERATIONS	140,855	266,372	275,000
TOTAL, ALL STRATEGIES	\$140,855	\$266,372	\$275,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$140,855	\$266,372	\$275,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **4/12/2012**
 TIME: **12:22:51PM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
10.025.000 Plant and Animal Disease	4,587,412	3,063,116	2,779,829
97.036.000 Public Assistance Grants	4,831	5,927	0
97.067.000 Homeland Security Grant	140,855	266,372	275,000
TOTAL, ALL STRATEGIES	\$4,733,098	\$3,335,415	\$3,054,829
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$4,733,098	\$3,335,415	\$3,054,829
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 4/12/2012

82nd Regular Session, Fiscal Year 2012 Operating Budget

TIME: 12:23:14PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **554**

Agency name: **Animal Health Commission**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
<u>1</u> General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3420 Livestock Imp/Export Proc Fees	403,889	450,300	562,705
Subtotal: Estimated Revenue	<hr/> 403,889	<hr/> 450,300	<hr/> 562,705
Total Available	<hr/> \$403,889	<hr/> \$450,300	<hr/> \$562,705
Ending Fund/Account Balance	<hr/> \$403,889	<hr/> \$450,300	<hr/> \$562,705

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Debbie Metzler

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

DATE: 4/12/2012
 TIME: 12:23:35PM

82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **554** Agency name: **ANIMAL HEALTH COMMISSION**

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
OBJECTS OF EXPENSE				
2001	PROFESSIONAL FEES AND SERVICES	\$7,476	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$984	\$930	\$0
2004	UTILITIES	\$927	\$29,952	\$0
2005	TRAVEL	\$17,030	\$5,269	\$0
2006	RENT - BUILDING	\$375	\$1,098	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$247	\$0
2009	OTHER OPERATING EXPENSE	\$54,154	\$152,927	\$175,000
5000	CAPITAL EXPENDITURES	\$64,740	\$81,876	\$0
TOTAL, OBJECTS OF EXPENSE		\$145,686	\$272,299	\$175,000
METHOD OF FINANCING				
555	Federal Funds			
	CFDA 97.036.000, Public Assistance Grants	\$4,831	\$5,927	\$0
	CFDA 97.067.000, Homeland Security Grant	\$140,855	\$266,372	\$175,000
	Subtotal, MOF (Federal Funds)	\$145,686	\$272,299	\$175,000
TOTAL, METHOD OF FINANCE		\$145,686	\$272,299	\$175,000
FULL-TIME-EQUIVALENT POSITIONS				
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		\$65,632	\$0	\$100,000

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

DATE: 4/12/2012
TIME: 12:23:35PM

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **554** Agency name: **ANIMAL HEALTH COMMISSION**

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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USE OF HOMELAND SECURITY FUNDS

Homeland security funding were used to acquire training, communications equipment including satellite phones and radios, storage space, and equipment including triage supplies, equipment, and trailer for rapid veterinary response. These monies enable TAHC staff to be trained and equipped as first responders in animal health emergencies.

Pass through funds were used by recieving agency to aquire additional triage supplies, equipment, and training.

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

DATE: 4/12/2012

TIME: 12:23:35PM

Funds Passed through to Local Entities

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **554** Agency name: **ANIMAL HEALTH COMMISSION**

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 4/12/2012

TIME: 12:23:35PM

Funds Passed through to State Agencies

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **554** Agency name: **ANIMAL HEALTH COMMISSION**

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
METHOD OF FINANCE				
FEDERAL FUNDS				
<u>555 Federal Funds</u>				
	CFDA 97.067.000 Homeland Security Grant			
	TEXAS A&M UNIVERSITY	\$65,632	\$0	\$100,000
	CFDA Subtotal	\$65,632	\$0	\$100,000
	Subtotal MOF, (Federal Funds)	\$65,632	\$0	\$100,000
TOTAL		\$65,632	\$0	\$100,000