

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

Steven Luna

Signature

Steven Luna

Printed Name

Director of Finance and Procurement

Title

11/29/2017

Date

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Certification of Dual Submission

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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

DATE : 11/29/2017

TIME : 9:33:57AM

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 <i>Minimize Impact of Disease; Enhance Emergency Response Preparedness</i>			
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 <i>Indirect Administration</i>			
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

DATE : 11/29/2017

TIME : 9:33:57AM

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

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017
 TIME: 9:34:29AM

Agency code: 554 Agency name: Animal Health Commission

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
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
<i>RIDER APPROPRIATION</i>			
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
<i>TRANSFERS</i>			
Art IX, Sec 18.02 Salary Increase for General State Employees (2016-17 GAA)	\$170,945	\$155,935	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2, 85th Leg, Regular Session, Sec 15	\$0	\$649,987	\$0
<i>LAPSED APPROPRIATIONS</i>			
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

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2017**
 TIME: **9:34:29AM**

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

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
<u>555</u>	Federal Funds			
	<i>REGULAR APPROPRIATIONS</i>			
	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
	<i>RIDER APPROPRIATION</i>			
	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
 <u>OTHER FUNDS</u>				
<u>666</u>	Appropriated Receipts			
	<i>RIDER APPROPRIATION</i>			
	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

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2017**
 TIME: **9:34:29AM**

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
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UNAUTHORIZED NUMBER OVER (BELOW) CAP

Unauthorized number over (below) cap	(15.0)	(12.0)	0.0
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TOTAL, ADJUSTED FTES

169.2	173.2	220.2
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NUMBER OF 100% FEDERALLY FUNDED FTES

2.C. Summary of Budget By Object of Expense
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2017**
 TIME: **9:35:05AM**

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)

Date : 11/29/2017
 Time: 12:06:55PM

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 <i>Minimize Impact of Disease; Enhance Emergency Response Preparedness</i>			
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 %

3.A. Strategy Level Detail

DATE: 11/29/2017
 TIME: 12:07:18PM

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: 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
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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

3.A. Strategy Level Detail

DATE: 11/29/2017

TIME: 12:07:18PM

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: 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

3.A. Strategy Level Detail

DATE: 11/29/2017

TIME: 12:07:18PM

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: 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

3.A. Strategy Level Detail

DATE: 11/29/2017

TIME: 12:07:18PM

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: 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

3.A. Strategy Level Detail

DATE: 11/29/2017
 TIME: 12:07:18PM

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: 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

3.A. Strategy Level Detail

DATE: 11/29/2017

TIME: 12:07:18PM

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: 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
TOTAL, METHOD OF FINANCE :		\$412,814	\$428,601	\$404,524
FULL TIME EQUIVALENT POSITIONS:		5.0	5.0	5.0

3.A. Strategy Level Detail

DATE: 11/29/2017

TIME: 12:07:18PM

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: 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

3.A. Strategy Level Detail

DATE: 11/29/2017

TIME: 12:07:18PM

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: 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

3.A. Strategy Level Detail

DATE: 11/29/2017

TIME: 12:07:18PM

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: 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

3.A. Strategy Level Detail

DATE: 11/29/2017

TIME: 12:07:18PM

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: 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

3.A. Strategy Level Detail

DATE: 11/29/2017

TIME: 12:07:18PM

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

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

4.A. Capital Budget Project Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017
 TIME : 9:36:41AM

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				
<u>Capital</u>				
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				
<u>Capital</u>				
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

4.A. Capital Budget Project Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017
 TIME : 9:36:41AM

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:			
<u>Capital</u>			
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:			
<u>Capital</u>			
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

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

DATE: **11/29/2017**
 TIME: **9:37:09AM**

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				
<i>1/1 Software & Hardware</i>				
Capital	2-1-2 INFORMATION RESOURCES	86,000	86,000	\$0
Capital	1-1-1 FIELD OPERATIONS	0	0	86,000
TOTAL, PROJECT		<u>\$86,000</u>	<u>\$86,000</u>	<u>\$86,000</u>
<i>2/2 Replacement of Computers/Laptops</i>				
Capital	2-1-2 INFORMATION RESOURCES	64,000	64,000	0
Capital	1-1-1 FIELD OPERATIONS	0	0	64,000
TOTAL, PROJECT		<u>\$64,000</u>	<u>\$64,000</u>	<u>\$64,000</u>
5006 Transportation Items				
<i>3/3 Fleet Vehicle Acquisition</i>				
Capital	1-1-1 FIELD OPERATIONS	261,574	261,573	1,164,000
TOTAL, PROJECT		<u>\$261,574</u>	<u>\$261,573</u>	<u>\$1,164,000</u>
5007 Acquisition of Capital Equipment and Items				
<i>4/4 Livestock & Wildlife Equipment</i>				
Capital	1-1-1 FIELD OPERATIONS	0	0	200,000
TOTAL, PROJECT		<u>\$0</u>	<u>\$0</u>	<u>\$200,000</u>

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

DATE: **11/29/2017**
 TIME: **9:37:09AM**

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)					
<i>5/5</i>	<i>CAPPS Deployment</i>				
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

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

DATE: 11/29/2017
 TIME: 9:37:53AM

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

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

DATE: 11/29/2017
 TIME: 9:37:53AM

Agency code: 554 Agency name: Animal Health Commission

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
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)

DATE: 11/29/2017
 TIME : 9:38:57AM

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	\$486,275	\$3,044,394	
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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)

DATE: 11/29/2017
 TIME : 9:38:57AM

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	\$10,197	\$0
Total	\$10,197	\$0	\$10,197	\$0	\$0	\$0	\$10,197	\$0
Empl. Benefit Payment								
	\$0	\$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)

DATE: 11/29/2017
 TIME : 9:38:57AM

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
<hr/>									
Empl. Benefit Payment		\$0	\$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.

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017
 TIME: 9:39:19AM

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	<u>453,269</u>	<u>469,343</u>	<u>520,000</u>
Total Available	<u>\$453,269</u>	<u>\$469,343</u>	<u>\$520,000</u>
DEDUCTIONS:			
Expended/Budgeted	(453,269)	(469,343)	(520,000)
Total, Deductions	<u>\$(453,269)</u>	<u>\$(469,343)</u>	<u>\$(520,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017
TIME: 9:39:19AM

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	<u>3,404</u>	<u>15,057</u>	<u>135</u>
Total Available	<u>\$3,404</u>	<u>\$15,057</u>	<u>\$135</u>
DEDUCTIONS:			
Expended	(3,404)	(15,057)	(135)
Total, Deductions	<u>\$(3,404)</u>	<u>\$(15,057)</u>	<u>\$(135)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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

DATE: 11/29/2017
 TIME: 9:39:48AM

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				

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

DATE: 11/29/2017
TIME: 9:39:48AM

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
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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

DATE: 11/29/2017

Funds Passed through to Local Entities

TIME: 9:39:48AM

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

DATE: 11/29/2017

Funds Passed through to State Agencies

TIME: 9:39:48AM

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
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