

# **Operating Budget**

**Fiscal Year 2020**

# **Texas Animal Health Commission**

**December 1, 2019**

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 Office of the Governor, Budget Division, 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-sixth Legislature, Regular Session, 2019.

**Chief Executive Office or Presiding Judge**

Andy Schwartz, DVM  
Signature

Andy Schwartz, DVM  
Printed Name

Executive Director of State  
Veterinarian  
Title

11/26/19  
Date

**Board or Commission Chair**

Coleman H. Locke  
Signature

COLEMAN H. LOCKE  
Printed Name

CHAIRMAN  
Title

11-26-19  
Date

**Chief Financial Officer**

Steven Luna  
Signature

Steven Luna  
Printed Name

Director of Financial Services  
Title

11/27/2019  
Date

# Table of Contents

Title Sheet

Certification of Dual Submission

Table of Contents

## Budget Overview

Summary of Budget by Strategy.....2.A.

Summary of Budget by Method of Finance..... 2.B.

Summary of Budget by Object of Expense.....2.C.

Summary of Budget Objective Outcomes..... 2.D.

Strategy Level Detail.....3.A.

Capital Budget Project Schedule.....4.A.

## Capital Budget Allocation to Strategies

Federal Funds Supporting Schedule.....4.B.

Federal Funds Tracking Schedule.....4.C.

Estimated Revenue Collections Supporting Schedule.....4.D.

Homeland Security Funding Schedule Part B.....4.E.

**Budget Overview**  
**86th Regular Session, Fiscal Year 2020 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission

	GENERAL REVENUE FUNDS				FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
<b>Goal: 1. Protect/Enhance Health of Texas Animal Populations</b>										
1.1.1. Field Operations	10,242,473	9,355,151			1,352,700	3,094,748	34,071		11,629,244	12,449,899
1.1.2. Diagnostic/Epidemiological Support	809,451	868,652			289,179	308,080			1,098,630	1,176,732
1.1.3. Promote Compliance	376,780	389,921				6,408	159		376,939	396,329
1.1.4. Animal Emergency Management	236,653	242,177				20,529			236,653	262,706
<b>Total, Goal</b>	<b>11,665,357</b>	<b>10,855,901</b>			<b>1,641,879</b>	<b>3,429,765</b>	<b>34,230</b>		<b>13,341,466</b>	<b>14,285,666</b>
<b>Goal: 2. Indirect Administration</b>										
2.1.1. Central Administration	1,476,239	1,446,378				19,911			1,476,239	1,466,289
2.1.2. Information Resources	1,034,947	1,143,654				4,035			1,034,947	1,147,689
2.1.3. Other Support Services	302,385	297,769				4,578			302,385	302,347
<b>Total, Goal</b>	<b>2,813,571</b>	<b>2,887,801</b>				<b>28,524</b>			<b>2,813,571</b>	<b>2,916,325</b>
<b>Total, Agency</b>	<b>14,478,928</b>	<b>13,743,702</b>			<b>1,641,879</b>	<b>3,458,289</b>	<b>34,230</b>		<b>16,155,037</b>	<b>17,201,991</b>
<b>Total FTEs</b>									<b>194.0</b>	<b>212.0</b>

2.A. Summary of Budget By Strategy

DATE : 11/27/2019

TIME : 7:07:16AM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 554 Agency name: Animal Health Commission

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
1 Protect/Enhance Health of Texas Animal Populations			
1 Minimize Impact of Disease; Enhance Emergency Response Preparedness			
1 FIELD OPERATIONS	\$10,808,889	\$11,629,244	\$12,449,899
2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	\$1,102,312	\$1,098,630	\$1,176,732
3 PROMOTE COMPLIANCE	\$357,035	\$376,939	\$396,329
4 ANIMAL EMERGENCY MANAGEMENT	\$228,902	\$236,653	\$262,706
<b>TOTAL, GOAL 1</b>	<b>\$12,497,138</b>	<b>\$13,341,466</b>	<b>\$14,285,666</b>
2 Indirect Administration			
1 Indirect Administration			
1 CENTRAL ADMINISTRATION	\$1,278,810	\$1,476,239	\$1,466,289
2 INFORMATION RESOURCES	\$885,852	\$1,034,947	\$1,147,689
3 OTHER SUPPORT SERVICES	\$262,919	\$302,385	\$302,347
<b>TOTAL, GOAL 2</b>	<b>\$2,427,581</b>	<b>\$2,813,571</b>	<b>\$2,916,325</b>

**2.A. Summary of Budget By Strategy**

DATE : 11/27/2019

TIME : 7:07:16AM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 554 Agency name: Animal Health Commission

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2018</b>	<b>EXP 2019</b>	<b>BUD 2020</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$13,022,537	\$14,478,928	\$13,743,702
	<b>\$13,022,537</b>	<b>\$14,478,928</b>	<b>\$13,743,702</b>
<b>Federal Funds:</b>			
555 Federal Funds	\$1,900,167	\$1,641,879	\$3,458,289
	<b>\$1,900,167</b>	<b>\$1,641,879</b>	<b>\$3,458,289</b>
<b>Other Funds:</b>			
666 Appropriated Receipts	\$2,015	\$34,230	\$0
	<b>\$2,015</b>	<b>\$34,230</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$14,924,719</b>	<b>\$16,155,037</b>	<b>\$17,201,991</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>189.3</b>	<b>194.0</b>	<b>212.0</b>







**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2019**  
 TIME: **7:08:17AM**

Agency code: **554**

Agency name: **Animal Health Commission**

<b>METHOD OF FINANCING</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud 2020</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2018-19 GAA)	220.2	220.2	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	220.2
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	(30.9)	(26.2)	(8.2)
<b>TOTAL, ADJUSTED FTES</b>	<b>189.3</b>	<b>194.0</b>	<b>212.0</b>

**NUMBER OF 100% FEDERALLY FUNDED FTEs**

**2.C. Summary of Budget By Object of Expense**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2019**  
 TIME: **7:08:38AM**

Agency code: **554**

Agency name: **Animal Health Commission**

OBJECT OF EXPENSE	EXP 2018	EXP 2019	BUD 2020
1001 SALARIES AND WAGES	\$9,412,179	\$9,686,968	\$11,239,762
1002 OTHER PERSONNEL COSTS	\$436,236	\$605,159	\$451,559
2001 PROFESSIONAL FEES AND SERVICES	\$101,850	\$109,574	\$117,009
2002 FUELS AND LUBRICANTS	\$325,491	\$364,438	\$622,000
2003 CONSUMABLE SUPPLIES	\$164,675	\$302,325	\$263,696
2004 UTILITIES	\$287,951	\$305,148	\$281,721
2005 TRAVEL	\$635,306	\$756,488	\$702,267
2006 RENT - BUILDING	\$667,750	\$800,107	\$765,730
2007 RENT - MACHINE AND OTHER	\$111,632	\$77,745	\$80,490
2009 OTHER OPERATING EXPENSE	\$1,532,148	\$2,217,914	\$1,870,240
4000 GRANTS	\$1,500	\$101,500	\$330,000
5000 CAPITAL EXPENDITURES	\$1,248,001	\$827,671	\$477,517
<b>Agency Total</b>	<b>\$14,924,719</b>	<b>\$16,155,037</b>	<b>\$17,201,991</b>

**2.D. Summary of Budget By Objective Outcomes**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/27/2019  
 Time: 7:09:00AM

Agency code: 554

Agency name: Animal Health Commission

Goal/ Objective / OUTCOME	Exp 2018	Exp 2019	Bud2020
1 Protect/Enhance Health of Texas Animal Populations			
1 Minimize Impact of Disease; Enhance Emergency Response Preparedness			
<b>KEY 1 % Change in Fever Tick-Infested Premises</b>	1.00 %	-37.00 %	-37.00 %
<b>2 % Change in Known Prevalence of Bovine Tuberculosis</b>	317.00 %	36.00 %	20.00 %
<b>KEY 3 % Change Diseases &amp; Pests/Livestock/Fowl Health Significance Detected</b>	28.00 %	44.00 %	0.00 %
<b>4 Percent Change in Surveillance and Prevention Activities</b>	9.00 %	6.00 %	10.00 %
<b>5 % Increase in Participation in Animal Disease Traceability Programs</b>	16.00 %	8.00 %	5.00 %
<b>6 % Change in Training &amp; Presentations</b>	1,213.00 %	-37.00 %	-15.00 %

3.A. Strategy Level Detail

DATE: 11/27/2019  
 TIME: 7:09:23AM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
<b>Output Measures:</b>				
KEY 1	Number of Livestock Surveillance Inspections and Shipment Inspections	156,215.00	109,126.00	150,000.00
KEY 2	# Herds Evaluated for Determination of Presence/Absence of Disease	1,900.00	2,280.00	2,500.00
3	Animal Movement Records Processed	109,671.00	106,782.00	150,000.00
4	Number of Participants in the Authorized Personnel Program	1,046.00	857.00	800.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$6,471,839	\$6,676,550	\$8,304,659
1002	OTHER PERSONNEL COSTS	\$324,710	\$408,154	\$338,952
2001	PROFESSIONAL FEES AND SERVICES	\$95,506	\$98,871	\$106,000
2002	FUELS AND LUBRICANTS	\$319,545	\$364,289	\$622,000
2003	CONSUMABLE SUPPLIES	\$54,770	\$211,953	\$176,347
2004	UTILITIES	\$177,484	\$188,208	\$151,732
2005	TRAVEL	\$560,350	\$619,291	\$592,290
2006	RENT - BUILDING	\$365,675	\$401,080	\$366,702
2007	RENT - MACHINE AND OTHER	\$69,375	\$34,798	\$37,297
2009	OTHER OPERATING EXPENSE	\$1,120,134	\$1,711,267	\$946,403
4000	GRANTS	\$1,500	\$101,500	\$330,000
5000	CAPITAL EXPENDITURES	\$1,248,001	\$813,283	\$477,517
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,808,889</b>	<b>\$11,629,244</b>	<b>\$12,449,899</b>

**Method of Financing:**

1	General Revenue Fund	\$9,189,310	\$10,242,473	\$9,355,151
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,189,310</b>	<b>\$10,242,473</b>	<b>\$9,355,151</b>

**Method of Financing:**

555 Federal Funds

3.A. Strategy Level Detail

DATE: 11/27/2019

TIME: 7:09:23AM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
10.025.000	Plant and Animal Disease	\$1,618,499	\$1,352,700	\$2,808,832
97.036.002	Hurricane Harvey Public Assistance	\$0	\$0	\$285,916
CFDA Subtotal, Fund 555		\$1,618,499	\$1,352,700	\$3,094,748
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,618,499</b>	<b>\$1,352,700</b>	<b>\$3,094,748</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$1,080	\$34,071	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,080</b>	<b>\$34,071</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$10,808,889</b>	<b>\$11,629,244</b>	<b>\$12,449,899</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>141.0</b>	<b>144.7</b>	<b>166.0</b>

3.A. Strategy Level Detail

DATE: 11/27/2019  
TIME: 7:09:23AM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
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**Output Measures:**

KEY 1	Number of Specimens Processed	967,699.00	310,573.00	175,000.00
2	Number of Disease Investigations and Reviews Completed	2,797.00	3,616.00	2,400.00
3	Number of Animal Health Consultations	2,806.00	2,494.00	3,000.00
4	Number of Disease Investigations and Reviews	3,679.00	3,435.00	3,200.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$685,887	\$633,744	\$545,386
1002	OTHER PERSONNEL COSTS	\$25,090	\$55,354	\$23,388
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$169	\$149	\$0
2003	CONSUMABLE SUPPLIES	\$81,070	\$57,694	\$57,679
2004	UTILITIES	\$26,574	\$24,802	\$24,803
2005	TRAVEL	\$10,859	\$21,741	\$21,000
2006	RENT - BUILDING	\$186,846	\$187,417	\$187,417
2007	RENT - MACHINE AND OTHER	\$4,147	\$6,911	\$7,157
2009	OTHER OPERATING EXPENSE	\$81,670	\$110,818	\$309,902
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,102,312</b>	<b>\$1,098,630</b>	<b>\$1,176,732</b>

**Method of Financing:**

1	General Revenue Fund	\$820,644	\$809,451	\$868,652
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$820,644</b>	<b>\$809,451</b>	<b>\$868,652</b>

**Method of Financing:**

555 Federal Funds

**3.A. Strategy Level Detail**

DATE: 11/27/2019

TIME: 7:09:23AM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
10.025.000	Plant and Animal Disease	\$281,668	\$289,179	\$302,402
97.036.002	Hurricane Harvey Public Assistance	\$0	\$0	\$5,678
CFDA Subtotal, Fund 555		\$281,668	\$289,179	\$308,080
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$281,668</b>	<b>\$289,179</b>	<b>\$308,080</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,102,312</b>	<b>\$1,098,630</b>	<b>\$1,176,732</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>13.1</b>	<b>10.9</b>	<b>9.0</b>

3.A. Strategy Level Detail

DATE: 11/27/2019

TIME: 7:09:23AM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
<b>Output Measures:</b>				
KEY 1	Number of Compliance Actions Completed	1,067.00	1,412.00	1,100.00
2	Number of Compliance Investigations Conducted	285.00	314.00	160.00
<b>Efficiency Measures:</b>				
1	Average Days to Complete Compliance Action	14.00	14.00	20.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$327,767	\$277,505	\$290,116
1002	OTHER PERSONNEL COSTS	\$11,644	\$39,798	\$11,232
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,792	\$943	\$126
2004	UTILITIES	\$1,816	\$8,831	\$5,649
2005	TRAVEL	\$1,059	\$23,422	\$7,000
2006	RENT - BUILDING	\$3,182	\$300	\$300
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$9,775	\$26,140	\$81,906
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$357,035</b>	<b>\$376,939</b>	<b>\$396,329</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$356,100	\$376,780	\$389,921
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$356,100</b>	<b>\$376,780</b>	<b>\$389,921</b>
<b>Method of Financing:</b>				
555	Federal Funds			



**3.A. Strategy Level Detail**

DATE: 11/27/2019

TIME: 7:09:23AM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
97.036.002	Hurricane Harvey Public Assistance	\$0	\$0	\$6,408
CFDA Subtotal, Fund 555		\$0	\$0	\$6,408
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$6,408</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$935	\$159	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$935</b>	<b>\$159</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$357,035</b>	<b>\$376,939</b>	<b>\$396,329</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.0</b>	<b>4.1</b>	<b>4.0</b>

3.A. Strategy Level Detail

DATE: 11/27/2019

TIME: 7:09:23AM

86th Regular Session, Fiscal Year 2020 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 and Response

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Output Measures:</b>				
1	Animal Disease and Disaster Response Hours	5,936.00	1,249.00	4,000.00
2	Animal Disease & Disaster Preparedness Hours	8,730.00	8,633.00	8,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$175,003	\$178,461	\$180,955
1002	OTHER PERSONNEL COSTS	\$3,994	\$2,972	\$5,500
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$5,493	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$113	\$240	\$240
2004	UTILITIES	\$5,763	\$5,338	\$5,339
2005	TRAVEL	\$28,039	\$39,209	\$40,000
2006	RENT - BUILDING	\$339	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$10,158	\$10,433	\$30,672
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$228,902</b>	<b>\$236,653</b>	<b>\$262,706</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$228,902	\$236,653	\$242,177
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$228,902</b>	<b>\$236,653</b>	<b>\$242,177</b>
<b>Method of Financing:</b>				
555	Federal Funds			
97.036.002	Hurricane Harvey Public Assistance	\$0	\$0	\$20,529
CFDA Subtotal, Fund	555	\$0	\$0	\$20,529

**3.A. Strategy Level Detail**

DATE: 11/27/2019

TIME: 7:09:23AM

86th Regular Session, Fiscal Year 2020 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 and Response

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$20,529</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$228,902</b>	<b>\$236,653</b>	<b>\$262,706</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

3.A. Strategy Level Detail

DATE: 11/27/2019

TIME: 7:09:23AM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$910,311	\$1,018,457	\$992,653
1002	OTHER PERSONNEL COSTS	\$39,832	\$62,688	\$43,386
2001	PROFESSIONAL FEES AND SERVICES	\$6,052	\$5,183	\$7,009
2002	FUELS AND LUBRICANTS	\$131	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,936	\$3,152	\$3,132
2004	UTILITIES	\$63,458	\$55,652	\$55,252
2005	TRAVEL	\$20,858	\$38,740	\$27,977
2006	RENT - BUILDING	\$102,507	\$200,137	\$200,138
2007	RENT - MACHINE AND OTHER	\$15,852	\$17,493	\$17,493
2009	OTHER OPERATING EXPENSE	\$116,873	\$74,737	\$119,249
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,278,810</b>	<b>\$1,476,239</b>	<b>\$1,466,289</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,278,810	\$1,476,239	\$1,446,378
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,278,810</b>	<b>\$1,476,239</b>	<b>\$1,446,378</b>
<b>Method of Financing:</b>				
555	Federal Funds			
97.036.002	Hurricane Harvey Public Assistance	\$0	\$0	\$19,911
CFDA Subtotal, Fund	555	\$0	\$0	\$19,911
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$19,911</b>

**3.A. Strategy Level Detail**

DATE: 11/27/2019

TIME: 7:09:23AM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,278,810</b>	<b>\$1,476,239</b>	<b>\$1,466,289</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>14.7</b>	<b>17.5</b>	<b>16.0</b>

3.A. Strategy Level Detail

DATE: 11/27/2019

TIME: 7:09:23AM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$677,906	\$716,506	\$768,078
1002	OTHER PERSONNEL COSTS	\$25,971	\$24,611	\$25,520
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$3,120	\$4,000
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$136	\$2,751	\$1,794
2004	UTILITIES	\$10,031	\$19,243	\$36,590
2005	TRAVEL	\$7,018	\$4,284	\$4,000
2006	RENT - BUILDING	\$1,061	\$798	\$798
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$163,729	\$249,246	\$306,909
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$14,388	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$885,852</b>	<b>\$1,034,947</b>	<b>\$1,147,689</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$885,852	\$1,034,947	\$1,143,654
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$885,852</b>	<b>\$1,034,947</b>	<b>\$1,143,654</b>
<b>Method of Financing:</b>				
555	Federal Funds			
97.036.002	Hurricane Harvey Public Assistance	\$0	\$0	\$4,035
CFDA Subtotal, Fund	555	\$0	\$0	\$4,035
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,035</b>

**3.A. Strategy Level Detail**

DATE: 11/27/2019

TIME: 7:09:23AM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$885,852</b>	<b>\$1,034,947</b>	<b>\$1,147,689</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.9</b>	<b>9.9</b>	<b>11.0</b>

3.A. Strategy Level Detail

DATE: 11/27/2019

TIME: 7:09:23AM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$163,466	\$185,745	\$157,915
1002	OTHER PERSONNEL COSTS	\$4,995	\$11,582	\$3,581
2001	PROFESSIONAL FEES AND SERVICES	\$292	\$2,400	\$0
2002	FUELS AND LUBRICANTS	\$153	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$23,858	\$25,592	\$24,378
2004	UTILITIES	\$2,825	\$3,074	\$2,356
2005	TRAVEL	\$7,123	\$9,801	\$10,000
2006	RENT - BUILDING	\$8,140	\$10,375	\$10,375
2007	RENT - MACHINE AND OTHER	\$22,258	\$18,543	\$18,543
2009	OTHER OPERATING EXPENSE	\$29,809	\$35,273	\$75,199
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$262,919</b>	<b>\$302,385</b>	<b>\$302,347</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$262,919	\$302,385	\$297,769
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$262,919</b>	<b>\$302,385</b>	<b>\$297,769</b>
<b>Method of Financing:</b>				
555	Federal Funds			
97.036.002	Hurricane Harvey Public Assistance	\$0	\$0	\$4,578
CFDA Subtotal, Fund	555	\$0	\$0	\$4,578
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,578</b>



**3.A. Strategy Level Detail**

DATE: 11/27/2019

TIME: 7:09:23AM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$262,919</b>	<b>\$302,385</b>	<b>\$302,347</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>3.6</b>	<b>3.9</b>	<b>3.0</b>

**3.A. Strategy Level Detail**

DATE: 11/27/2019

TIME: 7:09:23AM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$14,924,719</b>	<b>\$16,155,037</b>	<b>\$17,201,991</b>
<b>METHODS OF FINANCE :</b>	<b>\$14,924,719</b>	<b>\$16,155,037</b>	<b>\$17,201,991</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>189.3</b>	<b>194.0</b>	<b>212.0</b>

Agency code: 554

Agency name: Animal Health Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

**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		\$85,207	\$86,793	\$0
Capital Subtotal OOE, Project	1	\$85,207	\$86,793	\$0
Subtotal OOE, Project	1	<b>\$85,207</b>	<b>\$86,793</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$85,207	\$86,793	\$0
Capital Subtotal TOF, Project	1	\$85,207	\$86,793	\$0
Subtotal TOF, Project	1	<b>\$85,207</b>	<b>\$86,793</b>	<b>\$0</b>

*3/3 Acquisition of Information Resource Technology  
 - Replacement of Computers & Laptops*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE		\$61,463	\$41,433	\$0
5000 CAPITAL EXPENDITURES		\$0	\$12,706	\$0
Capital Subtotal OOE, Project	3	\$61,463	\$54,139	\$0
Subtotal OOE, Project	3	<b>\$61,463</b>	<b>\$54,139</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$61,463	\$54,139	\$0
Capital Subtotal TOF, Project	3	\$61,463	\$54,139	\$0

4.A. Capital Budget Project Schedule  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019  
 TIME : 7:09:44AM

Agency code: 554

Agency name: Animal Health Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
Subtotal TOF, Project	3	\$61,463	\$54,139	\$0
<i>5/5 Acquisition of Information Resource Technologies - Software and Hardware; ERP System - Animal Health Automated Information System</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$269,000	\$0
Capital Subtotal OOE, Project	5	\$0	\$269,000	\$0
Subtotal OOE, Project	5	\$0	\$269,000	\$0
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$269,000	\$0
Capital Subtotal TOF, Project	5	\$0	\$269,000	\$0
Subtotal TOF, Project	5	\$0	\$269,000	\$0
Capital Subtotal, Category	5005	\$146,670	\$409,932	\$0
Informational Subtotal, Category	5005			
<b>Total, Category</b>	<b>5005</b>	<b>\$146,670</b>	<b>\$409,932</b>	<b>\$0</b>

**5006 Transportation Items**

*2/2 Transportation Items - Transportation Fleet Vehicle Acquisition*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE		\$108,982	\$29	\$0
5000 CAPITAL EXPENDITURES		\$1,012,715	\$239,824	\$150,000
Capital Subtotal OOE, Project	2	\$1,121,697	\$239,853	\$150,000

4.A. Capital Budget Project Schedule  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019  
 TIME : 7:09:44AM

Agency code: 554

Agency name: Animal Health Commission

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020
Subtotal OOE, Project 2	<b>\$1,121,697</b>	<b>\$239,853</b>	<b>\$150,000</b>
<b>TYPE OF FINANCING</b>			
<u>Capital</u>			
CA 1 General Revenue Fund	\$1,121,697	\$239,853	\$150,000
Capital Subtotal TOF, Project 2	\$1,121,697	\$239,853	\$150,000
Subtotal TOF, Project 2	<b>\$1,121,697</b>	<b>\$239,853</b>	<b>\$150,000</b>
Capital Subtotal, Category 5006	\$1,121,697	\$239,853	\$150,000
Informational Subtotal, Category 5006			
<b>Total, Category 5006</b>	<b>\$1,121,697</b>	<b>\$239,853</b>	<b>\$150,000</b>

**5007 Acquisition of Capital Equipment and Items**

*4/4 Acquisition of Capital Equipment & Items -  
 Acquisition of Livestock & Wildlife Equipment*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE	\$69,750	\$7,621	\$0
5000 CAPITAL EXPENDITURES	\$122,629	\$0	\$200,000
Capital Subtotal OOE, Project 4	\$192,379	\$7,621	\$200,000
Subtotal OOE, Project 4	<b>\$192,379</b>	<b>\$7,621</b>	<b>\$200,000</b>
<b>TYPE OF FINANCING</b>			
<u>Capital</u>			
CA 1 General Revenue Fund	\$192,379	\$7,621	\$200,000
Capital Subtotal TOF, Project 4	\$192,379	\$7,621	\$200,000
Subtotal TOF, Project 4	<b>\$192,379</b>	<b>\$7,621</b>	<b>\$200,000</b>

4.A. Capital Budget Project Schedule  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019  
 TIME : 7:09:44AM

Agency code: 554

Agency name: Animal Health Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020
Capital Subtotal, Category 5007	\$192,379	\$7,621	\$200,000
Informational Subtotal, Category 5007			
<b>Total, Category 5007</b>	<b>\$192,379</b>	<b>\$7,621</b>	<b>\$200,000</b>
<b>AGENCY TOTAL -CAPITAL</b>	<b>\$1,460,746</b>	<b>\$657,406</b>	<b>\$350,000</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>			
<b>AGENCY TOTAL</b>	<b>\$1,460,746</b>	<b>\$657,406</b>	<b>\$350,000</b>
<b>METHOD OF FINANCING:</b>			
<u>Capital</u>			
1 General Revenue Fund	\$1,460,746	\$657,406	\$350,000
Total, Method of Financing-Capital	\$1,460,746	\$657,406	\$350,000
<b>Total, Method of Financing</b>	<b>\$1,460,746</b>	<b>\$657,406</b>	<b>\$350,000</b>
<b>TYPE OF FINANCING:</b>			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$1,460,746	\$657,406	\$350,000
Total, Type of Financing-Capital	\$1,460,746	\$657,406	\$350,000
<b>Total, Type of Financing</b>	<b>\$1,460,746</b>	<b>\$657,406</b>	<b>\$350,000</b>

**Capital Budget Allocation to Strategies**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019  
 TIME: 7:10:21AM

Agency code: 554 Agency name: Animal Health Commission

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
<b>5005 Acquisition of Information Resource Technologies</b>				
<i>1/1 Software &amp; Hardware</i>				
Capital	2-1-2 INFORMATION RESOURCES	0	86,793	\$0
Capital	1-1-1 FIELD OPERATIONS	85,207	0	0
TOTAL, PROJECT		\$85,207	\$86,793	\$0
<i>3/3 Replacement of Computers/Laptops</i>				
Capital	2-1-2 INFORMATION RESOURCES	0	54,139	0
Capital	1-1-1 FIELD OPERATIONS	61,463	0	0
TOTAL, PROJECT		\$61,463	\$54,139	\$0
<i>5/5 Acquisition of Info Res Tech</i>				
Capital	1-1-1 FIELD OPERATIONS	0	269,000	0
TOTAL, PROJECT		\$0	\$269,000	\$0
<b>5006 Transportation Items</b>				
<i>2/2 Fleet Vehicle Acquisition</i>				
Capital	1-1-1 FIELD OPERATIONS	1,121,697	239,853	150,000
TOTAL, PROJECT		\$1,121,697	\$239,853	\$150,000
<b>5007 Acquisition of Capital Equipment and Items</b>				

**Capital Budget Allocation to Strategies**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019  
 TIME: 7:10:21AM

Agency code: 554 Agency name: Animal Health Commission

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
	4/4	Livestock & Wildlife Equipment			
Capital	1-1-1	FIELD OPERATIONS	192,379	7,621	\$200,000
		TOTAL, PROJECT	\$192,379	\$7,621	\$200,000
		<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$1,460,746</b>	<b>\$657,406</b>	<b>\$350,000</b>
		<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>			
		<b>TOTAL, ALL PROJECTS</b>	<b>\$1,460,746</b>	<b>\$657,406</b>	<b>\$350,000</b>



**4.B. Federal Funds Supporting Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019  
 TIME: 7:10:39AM

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
<b>10.025.000</b> Plant and Animal Disease			
1 - 1 - 1 FIELD OPERATIONS	1,618,499	1,352,700	2,808,832
1 - 1 - 2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPOR	281,668	289,179	302,402
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,900,167</b>	<b>\$1,641,879</b>	<b>\$3,111,234</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	465,722	480,498	509,463
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,365,889</b>	<b>\$2,122,377</b>	<b>\$3,620,697</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.036.002</b> Hurricane Harvey Public Assistance			
1 - 1 - 1 FIELD OPERATIONS	0	0	285,916
1 - 1 - 2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPOR	0	0	5,678
1 - 1 - 3 PROMOTE COMPLIANCE	0	0	6,408
1 - 1 - 4 ANIMAL EMERGENCY MANAGEMENT	0	0	20,529
2 - 1 - 1 CENTRAL ADMINISTRATION	0	0	19,911
2 - 1 - 2 INFORMATION RESOURCES	0	0	4,035
2 - 1 - 3 OTHER SUPPORT SERVICES	0	0	4,578
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$347,055</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$347,055</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2019**  
 TIME: **7:10:39AM**

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>			
10.025.000      Plant and Animal Disease	1,900,167	1,641,879	3,111,234
97.036.002      Hurricane Harvey Public Assistance	0	0	347,055
<b>TOTAL, ALL STRATEGIES</b>	\$1,900,167	\$1,641,879	\$3,458,289
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>	465,722	480,498	509,463
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,365,889</b>	<b>\$2,122,377</b>	<b>\$3,967,752</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.C. Federal Funds Tracking Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019  
 TIME : 7:11:00AM

Agency code: 554

Agency name: Animal Health Commission

Federal FY	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
<b>CFDA 10.025.000 Plant and Animal Disease</b>								
2015	\$95,490	\$0	\$0	\$0	\$0	\$0	\$95,490	\$0
2016	\$3,027,964	\$48,050	\$0	\$0	\$0	\$0	\$3,027,964	\$0
2017	\$2,778,358	\$2,602,245	\$0	\$176,113	\$0	\$0	\$2,778,358	\$0
2018	\$3,371,403	\$0	\$2,409,348	\$962,055	\$0	\$0	\$3,371,403	\$0
2019	\$3,168,585	\$0	\$0	\$3,168,585	\$0	\$0	\$3,168,585	\$0
2020	\$2,802,985	\$0	\$0	\$0	\$2,802,985	\$0	\$2,802,985	\$0
2021	\$2,802,985	\$0	\$0	\$0	\$0	\$2,802,985	\$2,802,985	\$0
<b>Total</b>	<b>\$18,047,770</b>	<b>\$2,650,295</b>	<b>\$2,409,348</b>	<b>\$4,306,753</b>	<b>\$2,802,985</b>	<b>\$2,802,985</b>	<b>\$18,047,770</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>	\$597,058	\$465,722	\$480,498	\$509,463	\$484,937	\$484,937	\$3,022,615	
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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. The Tracking Schedule amounts include Employee Benefit Payments and Earned Federal Funds (EFF). Employee Benefits Payments are for Group Insurance, Retirement, and OASDI/Medicare. The Benefits amount is broken out by year in the provided table. The EFF amount by year is \$286,971 for FY 2017; \$284,406 for FY 2018; \$286,971 for FY 2019; \$339,000 for FY 2020; and \$339,000 for FY 2021. Therefore, the actual spendable Federal Funding from USDA APHIS Cooperatives for the TAHC was \$2,191,376 for FY 2017; \$1,900,167 for FY 2018; \$1,641,879 for FY 2019; \$3,458,289 for FY 2020; and \$1,979,048 for FY 2021.

**4.C. Federal Funds Tracking Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019  
 TIME : 7:11:00AM

Agency code: 554

Agency name: **Animal Health Commission**

<b>Federal FY</b>	<b>Expended SFY 2017</b>	<b>Estimated SFY 2018</b>	<b>Budgeted SFY 2019</b>	<b>Requested SFY 2020</b>	<b>Requested SFY 2021</b>	<b>Estimated SFY 2022</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 97.036.002 Hurricane Harvey Public Assistance</b>								
<b>2020</b>	\$347,055	\$0	\$0	\$0	\$347,055	\$0	\$0	\$347,055
<b>Total</b>	<b>\$347,055</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$347,055</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<hr/>								
<b>Empl. Benefit Payment</b>	\$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 the Hurricane Harvey disaster. Funds are not always received the year the disaster occurs. Please refer to Homeland Security for the breakdown / explanation of this amount.

**4.D. Estimated Revenue Collections Supporting Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019  
 TIME: 7:11:22AM

Agency Code: 554

Agency name: Animal Health Commission

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<b>1 General Revenue Fund</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3420 Livestock Imp/Export Proc Fees	568,779	597,381	520,000
Subtotal: Estimated Revenue	<u>568,779</u>	<u>597,381</u>	<u>520,000</u>
<b>Total Available</b>	<b><u>\$568,779</u></b>	<b><u>\$597,381</u></b>	<b><u>\$520,000</u></b>
<b>DEDUCTIONS:</b>			
Expended/Estimated Expended	(510,797)	(655,363)	(520,000)
Unexpended Balance Out	(57,982)	0	0
Unexpended Balance In	0	57,982	0
<b>Total, Deductions</b>	<b><u>\$(568,779)</u></b>	<b><u>\$(597,381)</u></b>	<b><u>\$(520,000)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

- Livestock Import/Export Processing Fees
  - o The commission is appropriated \$520,000 fee revenue collected; after which, the commission is to keep revenue collected with no limit (85th Leg RS GAA Art. VI TAHC Rider 8 & 86th Leg RS GAA Art. VI TAHC Rider 7)
  - o The commission utilized Unexpended Balance authority pursuant to 85th Leg RS GAA Art. VI TAHC Rider 4 to move \$57,981.94 in collected fee revenue from FY 2018 to FY 2019
    - Health Certificate revenue - \$7/Certificate; revenue for 2018 was \$502,334; revenue for 2019 was \$535,646; revenue estimated for 2020 is \$462,000
    - Poultry Registration revenue – revenue is staggered increasingly, based upon quantity of birds owned; revenue for 2018 was \$55,595; revenue for 2019 was \$51,860; revenue estimated for 2020 is \$50,000
    - Chronic Wasting Disease Herd Inspection revenue - \$100/hour; revenue for 2018 was \$10,850; revenue for 2019 was \$9,875; revenue estimated for 2020 is \$8,000

**CONTACT PERSON:**

Steven Luna \_\_\_\_\_

**4.D. Estimated Revenue Collections Supporting Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 11/27/2019**  
**TIME: 7:11:22AM**

Agency Code: **554**

Agency name: **Animal Health Commission**

<b>FUND/ACCOUNT</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud 2020</b>
<b>666 Appropriated Receipts</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	935	159	0
3773 Insurance and Damages	0	31,974	0
3839 Sale of Motor Vehicle/Boat/Aircraft	1,080	2,097	0
Subtotal: Estimated Revenue	<u>2,015</u>	<u>34,230</u>	<u>0</u>
<b>Total Available</b>	<b><u>\$2,015</u></b>	<b><u>\$34,230</u></b>	<b><u>\$0</u></b>
<b>DEDUCTIONS:</b>			
Expended	(2,015)	(34,230)	0
<b>Total, Deductions</b>	<b><u>\$(2,015)</u></b>	<b><u>\$(34,230)</u></b>	<b><u>\$0</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**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 and quality of vehicles sold

**CONTACT PERSON:**

Steven Luna

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

DATE: 11/27/2019  
 TIME: 7:11:42AM

86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>OBJECTS OF EXPENSE</b>				
1001	SALARIES AND WAGES	\$0	\$0	\$168,173
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$12,645
2002	FUELS AND LUBRICANTS	\$0	\$0	\$5,599
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$2,135
2005	TRAVEL	\$0	\$0	\$29,062
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$11,791
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$55,170
5000	CAPITAL EXPENDITURES	\$0	\$0	\$62,480
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$347,055</b>
<b>METHOD OF FINANCING</b>				
555	Federal Funds			
	CFDA 97.036.002, Hurricane Harvey Public Assistance	\$0	\$0	\$347,055
	Subtotal, MOF (Federal Funds)	\$0	\$0	\$347,055
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$347,055</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>				
<b>NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES</b>				
<b>NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION</b>				
<b>USE OF HOMELAND SECURITY FUNDS</b>				

In August and September 2017, the TAHC responded to Hurricane Harvey. The TAHC received the funds in FY 2019, but as the funds were unobligated in FY 2019, they were moved to FY 2020 pursuant to GAA Article IX 13.09. The TAHC will expend these funds in FY 2020.

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

DATE: 11/27/2019

**Funds Passed through to Local Entities**

TIME: 7:11:42AM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2018</b>	<b>EXP 2019</b>	<b>BUD 2020</b>
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**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 11/27/2019

**Funds Passed through to State Agencies**

TIME: 7:11:42AM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2018</b>	<b>EXP 2019</b>	<b>BUD 2020</b>
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