

Operating Budget

Fiscal Year 2024

Texas Animal Health Commission

December 1st, 2023

Submitted to:

Legislative Budget Board;

Office of the Governor, Budget and Policy Division;

Legislative Reference Library;

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 Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022-23 GAA).

Chief Executive Officer or Presiding Judge

Lewis R. Dinges DVM

Signature

Lewis R. Dinges

Printed Name

Executive Director/State Veterinarian

Title

6/6/2024

Date

Board or Commission Chair

Coleman H. Locke

Signature

Coleman H. Locke

Printed Name

Chairman

Title

6/6/2024

Date

Chief Financial Officer

Paula Andrews

Signature

Paula Andrews

Printed Name

Director of Finance

Title

6/6/2024

Date

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Certification of Dual Submission

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Budget Overview
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission

	GENERAL REVENUE FUNDS				FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 1. Protect/Enhance Health of Texas Animal Populations										
1.1.1. Field Operations	12,938,582	9,502,600			533,307	2,468,272	12,710	10,670	13,484,599	11,981,542
1.1.2. Diagnostic/Epidemiological Support	108,801	370,096			50,000				158,801	370,096
1.1.3. Promote Compliance	1,012,558	1,020,475							1,012,558	1,020,475
1.1.4. Animal Emergency Management	246,897	270,344			55,353		1,662	1,037	303,912	271,381
Total, Goal	14,306,838	11,163,515			638,660	2,468,272	14,372	11,707	14,959,870	13,643,494
Goal: 2. Indirect Administration										
2.1.1. Central Administration	1,832,767	1,878,243							1,832,767	1,878,243
2.1.2. Information Resources	1,138,821	1,222,774							1,138,821	1,222,774
2.1.3. Other Support Services	165,869	285,607							165,869	285,607
Total, Goal	3,137,457	3,386,624							3,137,457	3,386,624
Total, Agency	17,444,295	14,550,139			638,660	2,468,272	14,372	11,707	18,097,327	17,030,118
Total FTEs									173.3	186.1

2.A. Summary of Budget By Strategy

DATE : 6/4/2024
 TIME : 11:05:31AM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 554 Agency name: Animal Health Commission

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 Protect/Enhance Health of Texas Animal Populations			
1 Minimize Impact of Disease; Enhance Emergency Response Preparedness			
1 FIELD OPERATIONS	\$11,724,925	\$13,484,599	\$11,981,542
2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	\$355,313	\$158,801	\$370,096
3 PROMOTE COMPLIANCE	\$785,110	\$1,012,558	\$1,020,475
4 ANIMAL EMERGENCY MANAGEMENT	\$238,374	\$303,912	\$271,381
TOTAL, GOAL 1	\$13,103,722	\$14,959,870	\$13,643,494
2 Indirect Administration			
1 Indirect Administration			
1 CENTRAL ADMINISTRATION	\$1,469,079	\$1,832,767	\$1,878,243
2 INFORMATION RESOURCES	\$1,084,554	\$1,138,821	\$1,222,774
3 OTHER SUPPORT SERVICES	\$223,459	\$165,869	\$285,607
TOTAL, GOAL 2	\$2,777,092	\$3,137,457	\$3,386,624
3 Salary Adjustments			
1 Salary Adjustments			
1 SALARY ADJUSTMENTS	\$0	\$0	\$0
TOTAL, GOAL 3	\$0	\$0	\$0

2.A. Summary of Budget By Strategy

DATE : 6/4/2024
 TIME : 11:05:31AM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 554 Agency name: Animal Health Commission

<i>Goal/Objective/STRATEGY</i>	EXP 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$11,727,583	\$17,444,295	\$14,550,139
	\$11,727,583	\$17,444,295	\$14,550,139
Federal Funds:			
555 Federal Funds	\$4,087,406	\$638,660	\$2,468,272
	\$4,087,406	\$638,660	\$2,468,272
Other Funds:			
666 Appropriated Receipts	\$65,825	\$14,372	\$11,707
	\$65,825	\$14,372	\$11,707
TOTAL, METHOD OF FINANCING	\$15,880,814	\$18,097,327	\$17,030,118
FULL TIME EQUIVALENT POSITIONS	169.2	173.3	186.1

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **6/4/2024**
TIME: **11:12:49AM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$13,972,311	\$13,802,484	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$16,658,158
<i>RIDER APPROPRIATION</i>			
Rider 4 - Unexpended Balances Within Biennium (2024-25 GAA)	\$0	\$0	\$(1,741,910)
Rider 4 - Unexpended Balances Within Biennium (2022-23 GAA)	\$(2,890,140)	\$2,890,140	\$1
Rider 7 - Cost Recovery for Animal Health Programs (2022-23 GAA)	\$57,653	\$173,275	\$0
Art IX Sec 18.40 - Contingency for SB 705 (2022-23 GAA)	\$(279,800)	\$(279,800)	\$0
Rider 7 - Cost Recovery for Animal Health Programs (2024-25 GAA)	\$0	\$0	\$(166,110)
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
87th RS, HB 2, Sec 35(e)(16) - Legacy System Modernization	\$287,509	\$0	\$0
87th RS, HB 2, Sec 35(e)(16) - Legacy System Modernization	\$(147,509)	\$147,509	\$0
87th RS, HB 2, Sec 37(a)(3) - Motor Vehicle Purchases	\$1,400,000	\$0	\$0
87th RS, HB 2, Sec 37(a)(3) - Motor Vehicle Purchases	\$(93,900)	\$93,900	\$0
88th RS, SB 30, Sec 9.02 (a)(15) - Motor Vehicle Purchases	\$0	\$1,780,000	\$0
SB 30, 5% FY23 Salaries	\$0	\$105,535	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(329,947)	\$(1,508,212)	\$0
87th RS, HB 2, Sec 37(a)(3) - Motor Vehicle Purchases	\$0	\$(9,130)	\$0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **6/4/2024**
TIME: **11:12:49AM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)	\$(248,594)	\$248,594	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)	\$0	\$0	\$(200,000)
TOTAL, General Revenue Fund	\$11,727,583	\$17,444,295	\$14,550,139
TOTAL, ALL GENERAL REVENUE	\$11,727,583	\$17,444,295	\$14,550,139
 <u>FEDERAL FUNDS</u>			
555 Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Federal Funds received through COOPS	\$1,764,552	\$1,764,552	\$0
Federal Funds received through COOPS	\$0	\$0	\$1,766,722
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)	\$2,322,854	\$605,934	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$0	\$(1,731,826)	\$1,731,826
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$0	\$0	\$(1,030,276)
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0
TOTAL, Federal Funds	\$4,087,406	\$638,660	\$2,468,272
TOTAL, ALL FEDERAL FUNDS	\$4,087,406	\$638,660	\$2,468,272

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **6/4/2024**
 TIME: **11:12:49AM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<u>OTHER FUNDS</u>			
<u>666</u> Appropriated Receipts			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$44,767	\$2,542	\$0
Art IX, Sec 8.03, Surplus Property (2022-23 GAA)	\$20,238	\$11,830	\$10,670
Art IX, Sec 12.02, Publications or Sales of Records (2022-23 GAA)	\$820	\$0	\$1,037
TOTAL, Appropriated Receipts	\$65,825	\$14,372	\$11,707
TOTAL, ALL OTHER FUNDS	\$65,825	\$14,372	\$11,707
GRAND TOTAL	\$15,880,814	\$18,097,327	\$17,030,118

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **6/4/2024**
TIME: **11:12:49AM**

Agency code: **554**

Agency name: **Animal Health Commission**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	219.2	219.2	225.2
RIDER APPROPRIATION			
Art IX RS, Sec 18.40 - SB 705 (2022-23 GAA)	(4.0)	(4.0)	0.0
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	(46.0)	(41.9)	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	(39.1)
TOTAL, ADJUSTED FTES	169.2	173.3	186.1
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

2.C. Summary of Budget By Object of Expense
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **6/4/2024**
TIME: **11:14:25AM**

Agency code: **554**

Agency name: **Animal Health Commission**

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$8,695,669	\$9,635,900	\$11,566,555
1002 OTHER PERSONNEL COSTS	\$337,165	\$362,266	\$384,578
2001 PROFESSIONAL FEES AND SERVICES	\$90,098	\$137,801	\$150,365
2002 FUELS AND LUBRICANTS	\$594,552	\$494,455	\$506,791
2003 CONSUMABLE SUPPLIES	\$377,185	\$1,171,869	\$148,793
2004 UTILITIES	\$260,787	\$220,909	\$181,247
2005 TRAVEL	\$364,809	\$636,885	\$406,935
2006 RENT - BUILDING	\$701,543	\$739,997	\$769,900
2007 RENT - MACHINE AND OTHER	\$61,000	\$86,305	\$50,952
2009 OTHER OPERATING EXPENSE	\$2,315,068	\$2,379,901	\$2,864,002
4000 GRANTS	\$650,000	\$0	\$0
5000 CAPITAL EXPENDITURES	\$1,432,938	\$2,231,039	\$0
Agency Total	\$15,880,814	\$18,097,327	\$17,030,118

2.D. Summary of Budget By Objective Outcomes
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 6/4/2024
 Time: 11:15:13AM

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

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
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	-10.00 %	-20.00 %	-20.00 %
 2 % Change in Known Prevalence of Bovine Tuberculosis	100.00 %	-29.00 %	-25.00 %
KEY 3 % Change Diseases & Pests/Livestock/Fowl Health Significance Detected	7.00 %	3.00 %	5.00 %
 4 Percent Change in Surveillance and Prevention Activities	-5.00 %	-7.00 %	15.00 %
 5 % Increase in Participation in Animal Disease Traceability Programs	21.00 %	7.00 %	10.00 %
 6 % Change in Training & Presentations	-46.00 %	58.00 %	25.00 %

3.A. Strategy Level Detail

DATE: 6/4/2024
 TIME: 11:16:00AM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
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Output Measures:

KEY 1	Number of Livestock Surveillance Inspections and Shipment Inspections	76,657.00	70,225.00	70,000.00
KEY 2	# Herds Evaluated for Determination of Presence/Absence of Disease	2,365.00	2,386.00	1,250.00
3	Animal Movement Records Processed	114,533.00	130,917.00	125,000.00
4	Number of Participants in the Authorized Personnel Program	1,180.00	535.00	500.00

Objects of Expense:

1001	SALARIES AND WAGES	\$6,150,012	\$6,533,061	\$8,157,493
1002	OTHER PERSONNEL COSTS	\$279,847	\$227,004	\$254,603
2001	PROFESSIONAL FEES AND SERVICES	\$87,019	\$88,562	\$23,831
2002	FUELS AND LUBRICANTS	\$594,490	\$494,285	\$506,791
2003	CONSUMABLE SUPPLIES	\$317,438	\$1,052,034	\$119,090
2004	UTILITIES	\$161,679	\$156,988	\$120,169
2005	TRAVEL	\$251,716	\$422,511	\$307,618
2006	RENT - BUILDING	\$399,869	\$438,510	\$450,487
2007	RENT - MACHINE AND OTHER	\$29,158	\$64,987	\$38,109
2009	OTHER OPERATING EXPENSE	\$1,370,759	\$1,775,618	\$2,003,351
4000	GRANTS	\$650,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$1,432,938	\$2,231,039	\$0
TOTAL, OBJECT OF EXPENSE		\$11,724,925	\$13,484,599	\$11,981,542

Method of Financing:

1	General Revenue Fund	\$7,572,514	\$12,938,582	\$9,502,600
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,572,514	\$12,938,582	\$9,502,600

Method of Financing:

555 Federal Funds

3.A. Strategy Level Detail

DATE: 6/4/2024
 TIME: 11:16:00AM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
10.025.000	Plant and Animal Disease	\$4,087,406	\$533,307	\$2,468,272
CFDA Subtotal, Fund 555		\$4,087,406	\$533,307	\$2,468,272
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,087,406	\$533,307	\$2,468,272
Method of Financing:				
666	Appropriated Receipts	\$65,005	\$12,710	\$10,670
SUBTOTAL, MOF (OTHER FUNDS)		\$65,005	\$12,710	\$10,670
TOTAL, METHOD OF FINANCE :		\$11,724,925	\$13,484,599	\$11,981,542
FULL TIME EQUIVALENT POSITIONS:		135.2	135.2	145.5

3.A. Strategy Level Detail

DATE: 6/4/2024
TIME: 11:16:00AM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Disease Investigations and Reviews Completed	596.00	752.00	700.00
2	Number of Animal Health Consultations	839.00	831.00	800.00
3	Number of Disease Investigations and Reviews	437.00	1,288.00	1,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$51,424	\$139,710	\$302,440
1002	OTHER PERSONNEL COSTS	\$1,380	\$6,580	\$2,400
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$62	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$253	\$4,753	\$1,188
2004	UTILITIES	\$689	\$495	\$649
2005	TRAVEL	\$307	\$4,525	\$13,124
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$667
2009	OTHER OPERATING EXPENSE	\$301,198	\$2,738	\$49,628
TOTAL, OBJECT OF EXPENSE		\$355,313	\$158,801	\$370,096
Method of Financing:				
1	General Revenue Fund	\$355,313	\$108,801	\$370,096
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$355,313	\$108,801	\$370,096
Method of Financing:				
555	Federal Funds			
10.025.000	Plant and Animal Disease	\$0	\$50,000	\$0
CFDA Subtotal, Fund	555	\$0	\$50,000	\$0

3.A. Strategy Level Detail

DATE: 6/4/2024
 TIME: 11:16:00AM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$50,000	\$0
TOTAL, METHOD OF FINANCE :		\$355,313	\$158,801	\$370,096
FULL TIME EQUIVALENT POSITIONS:		7.0	2.0	3.0

3.A. Strategy Level Detail

DATE: 6/4/2024
 TIME: 11:16:00AM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Compliance Actions Completed	1,902.00	1,216.00	700.00
2	Number of Compliance Investigations Conducted	436.00	444.00	700.00
Efficiency Measures:				
1	Average Days to Complete Compliance Action	242.00	105.00	100.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$605,990	\$797,501	\$875,356
1002	OTHER PERSONNEL COSTS	\$14,077	\$26,486	\$65,580
2001	PROFESSIONAL FEES AND SERVICES	\$800	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$28,861	\$40,801	\$4,237
2004	UTILITIES	\$10,466	\$10,930	\$10,196
2005	TRAVEL	\$58,234	\$47,535	\$29,808
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$6,160	\$15,976	\$5,340
2009	OTHER OPERATING EXPENSE	\$60,522	\$73,329	\$29,958
TOTAL, OBJECT OF EXPENSE		\$785,110	\$1,012,558	\$1,020,475
Method of Financing:				
1	General Revenue Fund	\$784,290	\$1,012,558	\$1,020,475
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$784,290	\$1,012,558	\$1,020,475
Method of Financing:				
555	Federal Funds			
10.025.000	Plant and Animal Disease	\$0	\$0	\$0

3.A. Strategy Level Detail

DATE: 6/4/2024
 TIME: 11:16:00AM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
CFDA Subtotal, Fund	555	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$0
Method of Financing:				
	666 Appropriated Receipts	\$820	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$820	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$785,110	\$1,012,558	\$1,020,475
FULL TIME EQUIVALENT POSITIONS:		3.0	9.6	7.6

3.A. Strategy Level Detail

DATE: 6/4/2024
 TIME: 11:16:00AM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Output Measures:				
1	Animal Disease and Disaster Response Hours	1,927.00	2,260.00	2,000.00
2	Animal Disease & Disaster Preparedness Hours	11,294.00	9,194.00	8,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$203,749	\$250,692	\$237,974
1002	OTHER PERSONNEL COSTS	\$3,360	\$10,272	\$7,553
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$170	\$0
2003	CONSUMABLE SUPPLIES	\$9,573	\$506	\$600
2004	UTILITIES	\$2,871	\$3,742	\$2,749
2005	TRAVEL	\$12,771	\$32,577	\$12,588
2006	RENT - BUILDING	\$0	\$750	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$198	\$659
2009	OTHER OPERATING EXPENSE	\$6,050	\$5,005	\$9,258
TOTAL, OBJECT OF EXPENSE		\$238,374	\$303,912	\$271,381
Method of Financing:				
1	General Revenue Fund	\$238,374	\$246,897	\$270,344
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$238,374	\$246,897	\$270,344
Method of Financing:				
555	Federal Funds			
10.025.000	Plant and Animal Disease	\$0	\$55,353	\$0
97.036.005	Appropriated FEMA Reimbursements	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$55,353	\$0

3.A. Strategy Level Detail

DATE: 6/4/2024
 TIME: 11:16:00AM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$55,353	\$0
Method of Financing:				
	666 Appropriated Receipts	\$0	\$1,662	\$1,037
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$1,662	\$1,037
TOTAL, METHOD OF FINANCE :		\$238,374	\$303,912	\$271,381
FULL TIME EQUIVALENT POSITIONS:		1.0	3.0	3.8

3.A. Strategy Level Detail

DATE: 6/4/2024
 TIME: 11:16:00AM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$958,505	\$1,130,535	\$1,141,987
1002	OTHER PERSONNEL COSTS	\$24,617	\$74,764	\$37,159
2001	PROFESSIONAL FEES AND SERVICES	\$2,279	\$46,848	\$124,801
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$13,567	\$40,682	\$3,481
2004	UTILITIES	\$71,432	\$41,165	\$34,852
2005	TRAVEL	\$32,969	\$115,484	\$33,201
2006	RENT - BUILDING	\$288,427	\$300,737	\$311,455
2007	RENT - MACHINE AND OTHER	\$19,016	\$3,402	\$6,177
2009	OTHER OPERATING EXPENSE	\$58,267	\$79,150	\$185,130
TOTAL, OBJECT OF EXPENSE		\$1,469,079	\$1,832,767	\$1,878,243
Method of Financing:				
1	General Revenue Fund	\$1,469,079	\$1,832,767	\$1,878,243
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,469,079	\$1,832,767	\$1,878,243
TOTAL, METHOD OF FINANCE :		\$1,469,079	\$1,832,767	\$1,878,243
FULL TIME EQUIVALENT POSITIONS:		13.0	13.0	15.0

3.A. Strategy Level Detail

DATE: 6/4/2024
 TIME: 11:16:00AM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$591,825	\$642,025	\$670,724
1002	OTHER PERSONNEL COSTS	\$12,684	\$15,740	\$15,603
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$2,970	\$0
2003	CONSUMABLE SUPPLIES	\$3,695	\$31,675	\$16,040
2004	UTILITIES	\$12,252	\$5,967	\$11,744
2005	TRAVEL	\$5,388	\$4,739	\$4,436
2006	RENT - BUILDING	\$987	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$457,723	\$435,705	\$504,227
TOTAL, OBJECT OF EXPENSE		\$1,084,554	\$1,138,821	\$1,222,774
Method of Financing:				
1	General Revenue Fund	\$1,084,554	\$1,138,821	\$1,222,774
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,084,554	\$1,138,821	\$1,222,774
TOTAL, METHOD OF FINANCE :		\$1,084,554	\$1,138,821	\$1,222,774
FULL TIME EQUIVALENT POSITIONS:		8.0	8.5	9.0

3.A. Strategy Level Detail

DATE: 6/4/2024
 TIME: 11:16:00AM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$134,164	\$142,376	\$180,581
1002	OTHER PERSONNEL COSTS	\$1,200	\$1,420	\$1,680
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$(579)	\$1,733
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,798	\$1,418	\$4,157
2004	UTILITIES	\$1,398	\$1,622	\$888
2005	TRAVEL	\$3,424	\$9,514	\$6,160
2006	RENT - BUILDING	\$12,260	\$0	\$7,958
2007	RENT - MACHINE AND OTHER	\$6,666	\$1,742	\$0
2009	OTHER OPERATING EXPENSE	\$60,549	\$8,356	\$82,450
TOTAL, OBJECT OF EXPENSE		\$223,459	\$165,869	\$285,607
Method of Financing:				
1	General Revenue Fund	\$223,459	\$165,869	\$285,607
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$223,459	\$165,869	\$285,607
TOTAL, METHOD OF FINANCE :		\$223,459	\$165,869	\$285,607
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.2

3.A. Strategy Level Detail

DATE: 6/4/2024
 TIME: 11:16:00AM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Salary Adjustments

OBJECTIVE: 1 Salary Adjustments

STRATEGY: 1 Salary Adjustments

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 6/4/2024

TIME: 11:16:00AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$15,880,814	\$18,097,327	\$17,030,118
METHODS OF FINANCE :	\$15,880,814	\$18,097,327	\$17,030,118
FULL TIME EQUIVALENT POSITIONS:	169.2	173.3	186.1

Agency code: 554

Agency name: Animal Health Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

5006 Transportation Items

2/2 Transportation Fleet Vehicle Acquisition

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$159,279	\$188,769	\$0
Capital Subtotal OOE, Project	2	\$159,279	\$188,769	\$0
Subtotal OOE, Project	2	\$159,279	\$188,769	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$159,279	\$188,769	\$0
Capital Subtotal TOF, Project	2	\$159,279	\$188,769	\$0
Subtotal TOF, Project	2	\$159,279	\$188,769	\$0

3/3 Motor Vehicle Purchase - Fleet Acquisition

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$1,250,494	\$84,770	\$0
Capital Subtotal OOE, Project	3	\$1,250,494	\$84,770	\$0
Subtotal OOE, Project	3	\$1,250,494	\$84,770	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$1,250,494	\$84,770	\$0
Capital Subtotal TOF, Project	3	\$1,250,494	\$84,770	\$0
Subtotal TOF, Project	3	\$1,250,494	\$84,770	\$0

5/5 Motor Vehicle Purchase - Fleet Acquisition

OBJECTS OF EXPENSE

4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **6/4/2024**
TIME : **11:17:12AM**

Agency code: **554**

Agency name: **Animal Health Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
<u>Capital</u>			
5000 CAPITAL EXPENDITURES	\$0	\$1,780,000	\$0
Capital Subtotal OOE, Project 5	\$0	\$1,780,000	\$0
Subtotal OOE, Project 5	\$0	\$1,780,000	\$0
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$1,780,000	\$0
Capital Subtotal TOF, Project 5	\$0	\$1,780,000	\$0
Subtotal TOF, Project 5	\$0	\$1,780,000	\$0
Capital Subtotal, Category 5006	\$1,409,773	\$2,053,539	\$0
Informational Subtotal, Category 5006			
Total, Category 5006	\$1,409,773	\$2,053,539	\$0

5007 Acquisition of Capital Equipment and Items

*1/1 Acquisition of Cattle Fever Tick (CFT)
Livestock and Wildlife Equipment*

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES	\$23,165	\$177,500	\$0
Capital Subtotal OOE, Project 1	\$23,165	\$177,500	\$0
Subtotal OOE, Project 1	\$23,165	\$177,500	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$23,165	\$177,500	\$0
Capital Subtotal TOF, Project 1	\$23,165	\$177,500	\$0

4.A. Capital Budget Project Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **6/4/2024**
 TIME : **11:17:12AM**

Agency code: **554**

Agency name: **Animal Health Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
Subtotal TOF, Project 1	\$23,165	\$177,500	\$0
Capital Subtotal, Category 5007	\$23,165	\$177,500	\$0
Informational Subtotal, Category 5007			
Total, Category 5007	\$23,165	\$177,500	\$0

9500 Legacy Modernization

4/4 Legacy System Modernization

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$140,000	\$147,509	\$0
Capital Subtotal OOE, Project 4	\$140,000	\$147,509	\$0
Subtotal OOE, Project 4	\$140,000	\$147,509	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$140,000	\$147,509	\$0
Capital Subtotal TOF, Project 4	\$140,000	\$147,509	\$0
Subtotal TOF, Project 4	\$140,000	\$147,509	\$0
Capital Subtotal, Category 9500	\$140,000	\$147,509	\$0
Informational Subtotal, Category 9500			
Total, Category 9500	\$140,000	\$147,509	\$0

AGENCY TOTAL -CAPITAL	\$1,572,938	\$2,378,548	\$0
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	\$1,572,938	\$2,378,548	\$0

4.A. Capital Budget Project Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **6/4/2024**
 TIME : **11:17:12AM**

Agency code: **554**

Agency name: **Animal Health Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

METHOD OF FINANCING:

Capital

1 General Revenue Fund	\$1,572,938	\$2,378,548	\$0
<hr/>			
Total, Method of Financing-Capital	\$1,572,938	\$2,378,548	\$0
<hr/>			
Total, Method of Financing	\$1,572,938	\$2,378,548	\$0

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS	\$1,572,938	\$2,378,548	\$0
<hr/>			
Total, Type of Financing-Capital	\$1,572,938	\$2,378,548	\$0
<hr/>			
Total, Type of Financing	\$1,572,938	\$2,378,548	\$0

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 6/4/2024
TIME: 11:18:48AM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
10.025.000 Plant and Animal Disease			
1 - 1 - 1 FIELD OPERATIONS	4,087,406	533,307	2,468,272
1 - 1 - 2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPOR	0	50,000	0
1 - 1 - 3 PROMOTE COMPLIANCE	0	0	0
1 - 1 - 4 ANIMAL EMERGENCY MANAGEMENT	0	55,353	0
TOTAL, ALL STRATEGIES	\$4,087,406	\$638,660	\$2,468,272
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$4,087,406	\$638,660	\$2,468,272
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.036.005 Appropriated FEMA Reimbursements			
1 - 1 - 4 ANIMAL EMERGENCY MANAGEMENT	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **6/4/2024**
 TIME: **11:18:48AM**

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
10.025.000 Plant and Animal Disease	4,087,406	638,660	2,468,272
97.036.005 Appropriated FEMA Reimbursements	0	0	0
TOTAL, ALL STRATEGIES	\$4,087,406	\$638,660	\$2,468,272
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$4,087,406	\$638,660	\$2,468,272
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 6/4/2024
 TIME : 11:19:22AM

Agency code: 554

Agency name: **Animal Health Commission**

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
<u>CFDA 10.025.000 Plant and Animal Disease</u>									
2019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2021	\$1,652,948	\$1,652,948	\$0	\$0	\$0	\$0	\$0	\$1,652,948	\$0
2022	\$4,087,406	\$0	\$4,087,406	\$0	\$0	\$0	\$0	\$4,087,406	\$0
2023	\$638,660	\$0	\$0	\$638,660	\$0	\$0	\$0	\$638,660	\$0
2024	\$1,764,552	\$0	\$0	\$0	\$1,764,552	\$0	\$0	\$1,764,552	\$0
2025	\$1,764,552	\$0	\$0	\$0	\$0	\$1,764,552	\$0	\$1,764,552	\$0
Total	\$9,908,118	\$1,652,948	\$4,087,406	\$638,660	\$1,764,552	\$1,764,552	\$0	\$9,908,118	\$0

Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 6/4/2024
 TIME: 11:20:03AM

Agency Code: 554

Agency name: Animal Health Commission

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3420 Livestock Imp/Export Proc Fees	617,664	758,533	693,890
Subtotal: Estimated Revenue	<u>617,664</u>	<u>758,533</u>	<u>693,890</u>
Total Available	<u>\$617,664</u>	<u>\$758,533</u>	<u>\$693,890</u>
DEDUCTIONS:			
Expended	(617,664)	(758,533)	(693,890)
Total, Deductions	<u>\$(617,664)</u>	<u>\$(758,533)</u>	<u>\$(693,890)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

* Livestock Import/Export Processing Fees

- The commission is appropriated \$585,102 fee revenue collected for GAA 2022-2023 and then \$860,000 for GAA 2024-2025; after which, the commission is to keep revenue collected with no limit (88th Leg RS GAA Art. VI TAHC Rider 7 & 87th Leg RS GAA Art. VI TAHC Rider 7)

CONTACT PERSON:

Paula Andrews

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 6/4/2024
 TIME: 11:20:03AM

Agency Code: 554

Agency name: Animal Health Commission

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	820	0	1,037
3783 Insurance Recovery w Loss - Other	0	880	0
3802 Reimbursements-Third Party	7,296	1,662	0
3839 Sale of Motor Vehicle/Boat/Aircraft	57,710	11,830	10,670
Subtotal: Estimated Revenue	<u>65,826</u>	<u>14,372</u>	<u>11,707</u>
Total Available	<u>\$65,826</u>	<u>\$14,372</u>	<u>\$11,707</u>
DEDUCTIONS:			
Expended	(65,826)	(14,372)	(11,707)
Total, Deductions	<u>\$(65,826)</u>	<u>\$(14,372)</u>	<u>\$(11,707)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Paula Andrews