

Operating Budget

Fiscal Year 2022

Texas Animal Health Commission

December 1, 2021

Submitted to:

Legislative Budget Board;

Office of the Governor, Budget and Policy Division



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 and Policy 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 Senate Bill 1, Article IX, Section 7.01, Eighty-seventh Legislature, Regular Session, 2021.

Chief Executive Office or Presiding Judge

Andy Schwartz, D.V.M.

Signature

Andy Schwartz, DVM

Printed Name

Executive Director and State Veterinarian

Title

12/1/2021

Date

Board or Commission Chair

Coleman H. Locke

Signature

Coleman H. Locke

Printed Name

Chairman

Title

12/1/2021

Date

Chief Financial Officer

Myra Sines

Signature

Myra Sines

Printed Name

Chief of Staff

Title

12/1/2021

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.

Capita 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
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission

	GENERAL REVENUE FUNDS				FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
Goal: 1. Protect/Enhance Health of Texas Animal Populations										
1.1.1. Field Operations	10,792,420	10,644,118			1,249,764	862,569	13,410		12,055,594	11,506,687
1.1.2. Diagnostic/Epidemiological Support	894,325	519,754				51,227			894,325	570,981
1.1.3. Promote Compliance	364,571	976,111			662	412			365,233	976,523
1.1.4. Animal Emergency Management	207,524	240,737							207,524	240,737
Total, Goal	12,258,840	12,380,720			1,250,426	914,208	13,410		13,522,676	13,294,928
Goal: 2. Indirect Administration										
2.1.1. Central Administration	1,367,785	1,842,017				289			1,367,785	1,842,306
2.1.2. Information Resources	750,207	941,311							750,207	941,311
2.1.3. Other Support Services	298,571	296,404							298,571	296,404
Total, Goal	2,416,563	3,079,732				289			2,416,563	3,080,021
Total, Agency	14,675,403	15,460,452			1,250,426	914,497	13,410		15,939,239	16,374,949
Total FTEs									179.0	171.0

2.A. Summary of Budget By Strategy

DATE : 11/30/2021

TIME : 9:26:47AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 554 Agency name: Animal Health Commission

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
1 Protect/Enhance Health of Texas Animal Populations			
1 Minimize Impact of Disease; Enhance Emergency Response Preparedness			
1 FIELD OPERATIONS	\$14,525,945	\$12,055,594	\$11,506,687
2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	\$971,182	\$894,325	\$570,981
3 PROMOTE COMPLIANCE	\$379,070	\$365,233	\$976,523
4 ANIMAL EMERGENCY MANAGEMENT	\$254,541	\$207,524	\$240,737
TOTAL, GOAL 1	\$16,130,738	\$13,522,676	\$13,294,928
2 Indirect Administration			
1 Indirect Administration			
1 CENTRAL ADMINISTRATION	\$1,312,592	\$1,367,785	\$1,842,306
2 INFORMATION RESOURCES	\$1,110,815	\$750,207	\$941,311
3 OTHER SUPPORT SERVICES	\$299,790	\$298,571	\$296,404
TOTAL, GOAL 2	\$2,723,197	\$2,416,563	\$3,080,021

2.A. Summary of Budget By Strategy

DATE : 11/30/2021

TIME : 9:26:47AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 554 Agency name: Animal Health Commission

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
General Revenue Funds:			
1 General Revenue Fund	\$15,716,817	\$14,675,403	\$15,460,452
	\$15,716,817	\$14,675,403	\$15,460,452
Federal Funds:			
555 Federal Funds	\$3,129,739	\$1,250,426	\$914,497
	\$3,129,739	\$1,250,426	\$914,497
Other Funds:			
666 Appropriated Receipts	\$7,379	\$13,410	\$0
	\$7,379	\$13,410	\$0
TOTAL, METHOD OF FINANCING	\$18,853,935	\$15,939,239	\$16,374,949
FULL TIME EQUIVALENT POSITIONS	201.0	179.0	171.0

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2021**
 TIME: **9:27:19AM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$13,746,702	\$13,743,701	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$13,972,311
<i>RIDER APPROPRIATION</i>			
TAHC Rider 8, Cost Recovery for Animal Health Programs (2020-2021)	\$90,618	\$115,325	\$0
TAHC Rider 3, UB Authority Within Biennium (2020-2021)	\$1,707,085	\$616,377	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2, 85th Leg, Regular Session	\$0	\$0	\$287,509
Comments: Legacy Modernization Animal Health Management Solution			
HB 2, 85th Leg, Regular Session	\$0	\$0	\$1,400,000
Comments: Purchasing Motor Vehicles			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2020 - 21 GAA)	\$172,412	\$200,000	\$(199,368)
TOTAL, General Revenue Fund	\$15,716,817	\$14,675,403	\$15,460,452
TOTAL, ALL GENERAL REVENUE	\$15,716,817	\$14,675,403	\$15,460,452

FEDERAL FUNDS

555 Federal Funds

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2021**
 TIME: **9:27:19AM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$1,653,376	\$1,250,426	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$892,648
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Hurricane Laura Funds	\$0	\$0	\$21,849
Hurricane Harvey	\$1,476,363	\$0	\$0
TOTAL, Federal Funds	\$3,129,739	\$1,250,426	\$914,497
TOTAL, ALL FEDERAL FUNDS	\$3,129,739	\$1,250,426	\$914,497
 <u>OTHER FUNDS</u>			
666 Appropriated Receipts			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Surplus Property (2020-21 GAA)	\$7,379	\$13,410	\$0
TOTAL, Appropriated Receipts	\$7,379	\$13,410	\$0
TOTAL, ALL OTHER FUNDS	\$7,379	\$13,410	\$0
GRAND TOTAL	\$18,853,935	\$15,939,239	\$16,374,949

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2021**
 TIME: **9:27:19AM**

Agency code: **554**

Agency name: **Animal Health Commission**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	220.2	220.2	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	219.2
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number over (below) Cap	(19.2)	(41.2)	(48.2)
TOTAL, ADJUSTED FTES	201.0	179.0	171.0
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

2.C. Summary of Budget By Object of Expense
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2021**
 TIME: **9:27:59AM**

Agency code: **554**

Agency name: **Animal Health Commission**

OBJECT OF EXPENSE	EXP 2020	EXP 2021	BUD 2022
1001 SALARIES AND WAGES	\$10,670,138	\$10,514,475	\$11,014,243
1002 OTHER PERSONNEL COSTS	\$104,296	\$188,379	\$166,878
2001 PROFESSIONAL FEES AND SERVICES	\$58,446	\$67,088	\$147,533
2002 FUELS AND LUBRICANTS	\$13,433	\$1,620	\$12,004
2003 CONSUMABLE SUPPLIES	\$54,770	\$146,911	\$102,256
2004 UTILITIES	\$341,684	\$359,933	\$260,640
2005 TRAVEL	\$879,839	\$401,632	\$531,400
2006 RENT - BUILDING	\$754,257	\$926,278	\$713,074
2007 RENT - MACHINE AND OTHER	\$70,408	\$52,532	\$37,918
2009 OTHER OPERATING EXPENSE	\$2,787,961	\$1,117,964	\$1,370,383
4000 GRANTS	\$2,486,740	\$1,812,427	\$1,668,620
5000 CAPITAL EXPENDITURES	\$631,963	\$350,000	\$350,000
Agency Total	\$18,853,935	\$15,939,239	\$16,374,949

2.D. Summary of Budget By Objective Outcomes
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2021
 Time: 9:28:42AM

Agency code: 554

Agency name: Animal Health Commission

Goal/ Objective / OUTCOME	Exp 2020	Exp 2021	Bud2022
1 Protect/Enhance Health of Texas Animal Populations			
1 Minimize Impact of Disease; Enhance Emergency Response Preparedness			
KEY 1 % Change in Fever Tick-Infested Premises	121.00 %	40.00 %	0.00 %
2 % Change in Known Prevalence of Bovine Tuberculosis	-64.00 %	200.00 %	0.00 %
KEY 3 % Change Diseases & Pests/Livestock/Fowl Health Significance Detected	18.00 %	-9.00 %	0.00 %
4 Percent Change in Surveillance and Prevention Activities	-12.00 %	-14.00 %	0.00 %
5 % Increase in Participation in Animal Disease Traceability Programs	0.00 %	7.00 %	0.00 %
6 % Change in Training & Presentations	-91.00 %	-89.00 %	0.00 %

3.A. Strategy Level Detail

DATE: 11/30/2021
TIME: 9:29:24AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of Livestock Surveillance Inspections and Shipment Inspections	18,246.00	71,560.00	70,000.00
KEY 2	# Herds Evaluated for Determination of Presence/Absence of Disease	393.00	4,297.00	1,250.00
3	Animal Movement Records Processed	26,176.00	106,507.00	0.00
4	Number of Participants in the Authorized Personnel Program	222.00	2,264.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,835,754	\$7,791,114	\$7,719,286
1002	OTHER PERSONNEL COSTS	\$74,494	\$141,353	\$118,062
2001	PROFESSIONAL FEES AND SERVICES	\$51,500	\$53,045	\$65,000
2002	FUELS AND LUBRICANTS	\$12,225	\$1,420	\$12,004
2003	CONSUMABLE SUPPLIES	\$54,770	\$44,962	\$42,262
2004	UTILITIES	\$151,732	\$197,492	\$129,936
2005	TRAVEL	\$738,964	\$323,119	\$339,900
2006	RENT - BUILDING	\$366,702	\$416,822	\$368,773
2007	RENT - MACHINE AND OTHER	\$37,297	\$36,396	\$37,768
2009	OTHER OPERATING EXPENSE	\$2,365,767	\$887,444	\$655,076
4000	GRANTS	\$2,486,740	\$1,812,427	\$1,668,620
5000	CAPITAL EXPENDITURES	\$350,000	\$350,000	\$350,000
TOTAL, OBJECT OF EXPENSE		\$14,525,945	\$12,055,594	\$11,506,687

Method of Financing:

1	General Revenue Fund	\$11,549,630	\$10,792,420	\$10,644,118
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,549,630	\$10,792,420	\$10,644,118

Method of Financing:

555 Federal Funds

3.A. Strategy Level Detail

DATE: 11/30/2021

TIME: 9:29:24AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
10.025.000	Plant and Animal Disease	\$2,677,569	\$1,249,764	\$840,720
10.304.000	Homeland Security_Agricultural	\$0	\$0	\$21,849
97.036.002	Hurricane Harvey Public Assistance	\$291,367	\$0	\$0
97.036.119	COV19 Public Assistance Cat B (EPM)	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$2,968,936	\$1,249,764	\$862,569
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,968,936	\$1,249,764	\$862,569
Method of Financing:				
666	Appropriated Receipts	\$7,379	\$13,410	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$7,379	\$13,410	\$0
TOTAL, METHOD OF FINANCE :		\$14,525,945	\$12,055,594	\$11,506,687
FULL TIME EQUIVALENT POSITIONS:		158.0	146.0	144.0

3.A. Strategy Level Detail

DATE: 11/30/2021

TIME: 9:29:24AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of Specimens Processed	11,275.00	61,135.00	65,000.00
2	Number of Disease Investigations and Reviews Completed	1,083.00	836.00	0.00
3	Number of Animal Health Consultations	833.00	2,042.00	0.00
4	Number of Disease Investigations and Reviews	928.00	1,386.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$546,391	\$546,938	\$210,823
1002	OTHER PERSONNEL COSTS	\$7,860	\$10,425	\$3,162
2002	FUELS AND LUBRICANTS	\$1,208	\$200	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$41,213	\$0
2004	UTILITIES	\$57,679	\$25,559	\$2,350
2005	TRAVEL	\$15,566	\$2,173	\$13,000
2006	RENT - BUILDING	\$187,417	\$194,352	\$0
2007	RENT - MACHINE AND OTHER	\$15,618	\$15,618	\$0
2009	OTHER OPERATING EXPENSE	\$139,443	\$57,847	\$341,646
TOTAL, OBJECT OF EXPENSE		\$971,182	\$894,325	\$570,981
Method of Financing:				
1	General Revenue Fund	\$865,840	\$894,325	\$519,754
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$865,840	\$894,325	\$519,754
Method of Financing:				
555	Federal Funds			
10.025.000	Plant and Animal Disease	\$99,664	\$0	\$51,227
10.304.000	Homeland Security_Agricultural	\$0	\$0	\$0
97.036.002	Hurricane Harvey Public Assistance	\$5,678	\$0	\$0
97.036.119	COVID19 Public Assistance Cat B (EPM)	\$0	\$0	\$0

3.A. Strategy Level Detail

DATE: 11/30/2021

TIME: 9:29:24AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
CFDA Subtotal, Fund	555	\$105,342	\$0	\$51,227
SUBTOTAL, MOF (FEDERAL FUNDS)		\$105,342	\$0	\$51,227
Method of Financing:				
	666 Appropriated Receipts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$971,182	\$894,325	\$570,981
FULL TIME EQUIVALENT POSITIONS:		9.0	5.0	1.0

3.A. Strategy Level Detail

DATE: 11/30/2021

TIME: 9:29:24AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of Compliance Actions Completed	286.00	1,625.00	1,200.00
2	Number of Compliance Investigations Conducted	63.00	241.00	0.00
Efficiency Measures:				
1	Average Days to Complete Compliance Action	56.00	269.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$286,174	\$294,604	\$811,394
1002	OTHER PERSONNEL COSTS	\$2,367	\$4,500	\$12,171
2003	CONSUMABLE SUPPLIES	\$0	\$4,682	\$9,000
2004	UTILITIES	\$2,480	\$5,060	\$13,569
2005	TRAVEL	\$27,504	\$8,072	\$87,000
2006	RENT - BUILDING	\$0	\$3,830	\$0
2009	OTHER OPERATING EXPENSE	\$60,545	\$44,485	\$43,389
TOTAL, OBJECT OF EXPENSE		\$379,070	\$365,233	\$976,523
Method of Financing:				
1	General Revenue Fund	\$372,662	\$364,571	\$976,111
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$372,662	\$364,571	\$976,111
Method of Financing:				
555	Federal Funds			
10.025.000	Plant and Animal Disease	\$0	\$662	\$412
97.036.002	Hurricane Harvey Public Assistance	\$6,408	\$0	\$0
97.036.119	COVID19 Public Assistance Cat B (EPM)	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$6,408	\$662	\$412

3.A. Strategy Level Detail

DATE: 11/30/2021

TIME: 9:29:24AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,408	\$662	\$412
Method of Financing:				
	666 Appropriated Receipts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$379,070	\$365,233	\$976,523
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	7.0

3.A. Strategy Level Detail

DATE: 11/30/2021

TIME: 9:29:24AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Output Measures:				
1	Animal Disease and Disaster Response Hours	1,197.00	1,541.00	0.00
2	Animal Disease & Disaster Preparedness Hours	1,614.00	6,509.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$180,954	\$169,589	\$198,501
1002	OTHER PERSONNEL COSTS	\$1,810	\$2,714	\$2,978
2003	CONSUMABLE SUPPLIES	\$0	\$260	\$1,322
2004	UTILITIES	\$4,933	\$7,441	\$5,339
2005	TRAVEL	\$41,735	\$26,547	\$25,000
2006	RENT - BUILDING	\$0	\$0	\$7,597
2009	OTHER OPERATING EXPENSE	\$25,109	\$973	\$0
TOTAL, OBJECT OF EXPENSE		\$254,541	\$207,524	\$240,737
Method of Financing:				
1	General Revenue Fund	\$234,012	\$207,524	\$240,737
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$234,012	\$207,524	\$240,737
Method of Financing:				
555	Federal Funds			
97.036.002	Hurricane Harvey Public Assistance	\$20,529	\$0	\$0
97.036.119	COV19 Public Assistance Cat B (EPM)	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$20,529	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$20,529	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$254,541	\$207,524	\$240,737
FULL TIME EQUIVALENT POSITIONS:		3.0	1.0	3.0

3.A. Strategy Level Detail

DATE: 11/30/2021

TIME: 9:29:24AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$944,306	\$901,712	\$1,233,403
1002	OTHER PERSONNEL COSTS	\$9,177	\$13,646	\$17,892
2001	PROFESSIONAL FEES AND SERVICES	\$6,946	\$7,000	\$75,500
2003	CONSUMABLE SUPPLIES	\$0	\$4,158	\$23,500
2004	UTILITIES	\$55,252	\$71,567	\$60,500
2005	TRAVEL	\$45,881	\$35,948	\$56,500
2006	RENT - BUILDING	\$200,138	\$289,386	\$306,861
2007	RENT - MACHINE AND OTHER	\$17,493	\$416	\$150
2009	OTHER OPERATING EXPENSE	\$33,399	\$43,952	\$68,000
TOTAL, OBJECT OF EXPENSE		\$1,312,592	\$1,367,785	\$1,842,306
Method of Financing:				
1	General Revenue Fund	\$1,292,681	\$1,367,785	\$1,842,017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,292,681	\$1,367,785	\$1,842,017
Method of Financing:				
555	Federal Funds			
10.025.000	Plant and Animal Disease	\$0	\$0	\$289
97.036.002	Hurricane Harvey Public Assistance	\$19,911	\$0	\$0
97.036.119	COV19 Public Assistance Cat B (EPM)	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$19,911	\$0	\$289
SUBTOTAL, MOF (FEDERAL FUNDS)		\$19,911	\$0	\$289
TOTAL, METHOD OF FINANCE :		\$1,312,592	\$1,367,785	\$1,842,306
FULL TIME EQUIVALENT POSITIONS:		13.0	12.0	6.0

3.A. Strategy Level Detail

DATE: 11/30/2021

TIME: 9:29:24AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$718,644	\$661,974	\$693,121
1002	OTHER PERSONNEL COSTS	\$7,009	\$13,372	\$10,397
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$7,033	\$7,033
2003	CONSUMABLE SUPPLIES	\$0	\$13,995	\$1,794
2004	UTILITIES	\$44,139	\$50,392	\$46,590
2005	TRAVEL	\$7,195	\$131	\$0
2006	RENT - BUILDING	\$0	\$590	\$800
2009	OTHER OPERATING EXPENSE	\$51,865	\$2,720	\$181,576
5000	CAPITAL EXPENDITURES	\$281,963	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,110,815	\$750,207	\$941,311
Method of Financing:				
1	General Revenue Fund	\$1,106,780	\$750,207	\$941,311
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,106,780	\$750,207	\$941,311
Method of Financing:				
555	Federal Funds			
97.036.002	Hurricane Harvey Public Assistance	\$4,035	\$0	\$0
97.036.119	COV19 Public Assistance Cat B (EPM)	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$4,035	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,035	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$1,110,815	\$750,207	\$941,311
FULL TIME EQUIVALENT POSITIONS:		11.0	9.0	8.0

3.A. Strategy Level Detail

DATE: 11/30/2021

TIME: 9:29:24AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$157,915	\$148,544	\$147,715
1002	OTHER PERSONNEL COSTS	\$1,579	\$2,369	\$2,216
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$10	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$37,641	\$24,378
2004	UTILITIES	\$25,469	\$2,422	\$2,356
2005	TRAVEL	\$2,994	\$5,642	\$10,000
2006	RENT - BUILDING	\$0	\$21,298	\$29,043
2007	RENT - MACHINE AND OTHER	\$0	\$102	\$0
2009	OTHER OPERATING EXPENSE	\$111,833	\$80,543	\$80,696
TOTAL, OBJECT OF EXPENSE		\$299,790	\$298,571	\$296,404
Method of Financing:				
1	General Revenue Fund	\$295,212	\$298,571	\$296,404
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$295,212	\$298,571	\$296,404
Method of Financing:				
555	Federal Funds			
97.036.002	Hurricane Harvey Public Assistance	\$4,578	\$0	\$0
97.036.119	COV19 Public Assistance Cat B (EPM)	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$4,578	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,578	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$299,790	\$298,571	\$296,404
FULL TIME EQUIVALENT POSITIONS:		4.0	3.0	2.0

3.A. Strategy Level Detail

DATE: 11/30/2021

TIME: 9:29:24AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$18,853,935	\$15,939,239	\$16,374,949
METHODS OF FINANCE :	\$18,853,935	\$15,939,239	\$16,374,949
FULL TIME EQUIVALENT POSITIONS:	201.0	179.0	171.0

Agency code: 554

Agency name: Animal Health Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2020

EXP 2021

BUD 2022

5006 Transportation Items

1/1 Transportation Fleet Vehicle Acquisition

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$150,000

\$150,000

\$150,000

Capital Subtotal OOE, Project 1

\$150,000

\$150,000

\$150,000

Subtotal OOE, Project 1

\$150,000

\$150,000

\$150,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$150,000

\$150,000

\$150,000

Capital Subtotal TOF, Project 1

\$150,000

\$150,000

\$150,000

Subtotal TOF, Project 1

\$150,000

\$150,000

\$150,000

Capital Subtotal, Category 5006

\$150,000

\$150,000

\$150,000

Informational Subtotal, Category 5006

Total, Category 5006

\$150,000

\$150,000

\$150,000

5007 Acquisition of Capital Equipment and Items

2/2 Acquisition of Cattle Fever Tick (CFT)

Livestock and Wildlife Equipment

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$200,000

\$200,000

\$200,000

Capital Subtotal OOE, Project 2

\$200,000

\$200,000

\$200,000

Subtotal OOE, Project 2

\$200,000

\$200,000

\$200,000

TYPE OF FINANCING

4.A. Capital Budget Project Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2021
 TIME : 9:30:02AM

Agency code: 554

Agency name: Animal Health Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
<u>Capital</u>			
CA 1 General Revenue Fund	\$200,000	\$200,000	\$200,000
Capital Subtotal TOF, Project 2	\$200,000	\$200,000	\$200,000
Subtotal TOF, Project 2	\$200,000	\$200,000	\$200,000
Capital Subtotal, Category 5007	\$200,000	\$200,000	\$200,000
Informational Subtotal, Category 5007			
Total, Category 5007	\$200,000	\$200,000	\$200,000
AGENCY TOTAL -CAPITAL	\$350,000	\$350,000	\$350,000
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	\$350,000	\$350,000	\$350,000
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$350,000	\$350,000	\$350,000
Total, Method of Financing-Capital	\$350,000	\$350,000	\$350,000
Total, Method of Financing	\$350,000	\$350,000	\$350,000
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$350,000	\$350,000	\$350,000
Total, Type of Financing-Capital	\$350,000	\$350,000	\$350,000
Total, Type of Financing	\$350,000	\$350,000	\$350,000

Capital Budget Allocation to Strategies
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2021**
 TIME: **9:30:44AM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
5006 Transportation Items				
<i>1/1 Fleet Vehicle Acquisition</i>				
Capital	1-1-1 FIELD OPERATIONS	150,000	150,000	\$150,000
	TOTAL, PROJECT	\$150,000	\$150,000	\$150,000
5007 Acquisition of Capital Equipment and Items				
<i>2/2 Cattle Fever Tick Equipment</i>				
Capital	1-1-1 FIELD OPERATIONS	200,000	200,000	200,000
	TOTAL, PROJECT	\$200,000	\$200,000	\$200,000
	TOTAL CAPITAL, ALL PROJECTS	\$350,000	\$350,000	\$350,000
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$350,000	\$350,000	\$350,000

4.B. Federal Funds Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2021
 TIME: 9:31:29AM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
10.025.000 Plant and Animal Disease			
1 - 1 - 1 FIELD OPERATIONS	2,677,569	1,249,764	840,720
1 - 1 - 2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPOR	99,664	0	51,227
1 - 1 - 3 PROMOTE COMPLIANCE	0	662	412
2 - 1 - 1 CENTRAL ADMINISTRATION	0	0	289
TOTAL, ALL STRATEGIES	\$2,777,233	\$1,250,426	\$892,648
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,777,233	\$1,250,426	\$892,648
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.304.000 Homeland Security_Agricultural			
1 - 1 - 1 FIELD OPERATIONS	0	0	21,849
1 - 1 - 2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPOR	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$21,849
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$21,849
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.036.002 Hurricane Harvey Public Assistance			
1 - 1 - 1 FIELD OPERATIONS	291,367	0	0
1 - 1 - 2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPOR	5,678	0	0
1 - 1 - 3 PROMOTE COMPLIANCE	6,408	0	0
1 - 1 - 4 ANIMAL EMERGENCY MANAGEMENT	20,529	0	0
2 - 1 - 1 CENTRAL ADMINISTRATION	19,911	0	0
2 - 1 - 2 INFORMATION RESOURCES	4,035	0	0

4.B. Federal Funds Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2021
 TIME: 9:31:29AM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
2 - 1 - 3 OTHER SUPPORT SERVICES	4,578	0	0
TOTAL, ALL STRATEGIES	\$352,506	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$352,506	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.036.119 COV19 Public Assistance Cat B (EPM)			
1 - 1 - 1 FIELD OPERATIONS	0	0	0
1 - 1 - 2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPOR	0	0	0
1 - 1 - 3 PROMOTE COMPLIANCE	0	0	0
1 - 1 - 4 ANIMAL EMERGENCY MANAGEMENT	0	0	0
2 - 1 - 1 CENTRAL ADMINISTRATION	0	0	0
2 - 1 - 2 INFORMATION RESOURCES	0	0	0
2 - 1 - 3 OTHER SUPPORT SERVICES	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
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2021**
 TIME: **9:31:29AM**

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
10.025.000 Plant and Animal Disease	2,777,233	1,250,426	892,648
10.304.000 Homeland Security_Agricultural	0	0	21,849
97.036.002 Hurricane Harvey Public Assistance	352,506	0	0
97.036.119 COV19 Public Assistance Cat B (EPM)	0	0	0
TOTAL, ALL STRATEGIES	\$3,129,739	\$1,250,426	\$914,497
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$3,129,739	\$1,250,426	\$914,497
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2021
 TIME : 9:32:15AM

Agency code: 554

Agency name: Animal Health Commission

Federal FY	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 10.025.000 Plant and Animal Disease								
2015	\$99,661	\$0	\$0	\$0	\$0	\$0	\$0	\$99,661
2016	\$2,975,743	\$0	\$0	\$0	\$0	\$0	\$0	\$2,975,743
2017	\$2,778,358	\$176,113	\$0	\$0	\$0	\$0	\$176,113	\$2,602,245
2018	\$2,978,348	\$0	\$2,602,245	\$0	\$0	\$0	\$2,602,245	\$376,103
2019	\$3,121,585	\$3,120,565	\$0	\$0	\$0	\$0	\$3,120,565	\$1,020
2020	\$2,905,401	\$0	\$2,905,401	\$0	\$0	\$0	\$2,905,401	\$0
2021	\$1,459,683	\$0	\$0	\$1,459,683	\$0	\$0	\$1,459,683	\$0
2022	\$2,502,314	\$0	\$0	\$0	\$2,502,314	\$0	\$2,502,314	\$0
2023	\$1,042,631	\$0	\$0	\$0	\$0	\$1,042,631	\$1,042,631	\$0
Total	\$19,863,724	\$3,296,678	\$5,507,646	\$1,459,683	\$2,502,314	\$1,042,631	\$13,808,952	\$6,054,772

Empl. Benefit Payment	\$480,498	\$509,463	\$508,937	\$485,937	\$485,937	\$485,937	\$2,956,709	
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4.C. Federal Funds Tracking Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2021
 TIME : 9:32:15AM

Agency code: 554

Agency name: **Animal Health Commission**

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 10.304.000 <u>Homeland Security_Agricultural</u>									
2018	\$21,849	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,849
2019	\$0	\$0	\$0	\$0	\$21,849	\$0	\$0	\$21,849	\$-21,849
Total	\$21,849	\$0	\$0	\$0	\$21,849	\$0	\$0	\$21,849	\$0

Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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4.C. Federal Funds Tracking Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2021
 TIME : 9:32:15AM

Agency code: 554

Agency name: **Animal Health Commission**

Federal FY	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
<u>CFDA 97.036.002 Hurricane Harvey Public Assistance</u>								
2018	\$352,506	\$0	\$352,506	\$0	\$0	\$0	\$352,506	\$0
Total	\$352,506	\$0	\$352,506	\$0	\$0	\$0	\$352,506	\$0
<hr/>								
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2021
 TIME : 9:32:15AM

Agency code: 554

Agency name: **Animal Health Commission**

Federal FY	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
CFDA 97.036.119 COV19 Public Assistance Cat B (EPM)								
2021	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<hr/>								
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2021
 TIME: 9:32:53AM

Agency Code: 554

Agency name: Animal Health Commission

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3420 Livestock Imp/Export Proc Fees	610,618	560,829	585,102
Subtotal: Estimated Revenue	<u>610,618</u>	<u>560,829</u>	<u>585,102</u>
Total Available	<u>\$610,618</u>	<u>\$560,829</u>	<u>\$585,102</u>
DEDUCTIONS:			
Expended/Estimated Expended	(536,123)	(635,324)	(585,102)
Unexpended Balance Out	(74,495)	0	0
Unexpended Balance In	0	74,495	0
Total, Deductions	<u>\$(610,618)</u>	<u>\$(560,829)</u>	<u>\$(585,102)</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 \$520,000 fee revenue collected for GAA 2020-2021 and then \$585,102 for GAA 2022-2023; after which, the commission is to keep revenue collected with no limit (86th Leg RS GAA Art. VI TAHC Rider 7 & 87th Leg RS GAA Art. VI TAHC Rider 7)

- The commission utilized Unexpended Balance authority pursuant to 86th Leg RS GAA Art. VI TAHC Rider 7 to move \$74,495 in collected fee revenue from FY 2020 to FY 2021

- Health Certificate Revenue - \$7/Certificate; revenue for 2020 was \$541,183, revenue estimated for 2021 is \$585,000

- Poultry Registration Revenue - revenue is staggered, based upon quantity of birds owned, revenue for 2020 was \$59,735; revenue for 2021 was \$72,930; revenue estimated for 2022 is \$80,000.

- Chronic Wasting Disease Herd Inspection Revenue - \$100/hour; revenue for 2020 was \$9,700; revenue for 2021 was \$17,675; revenue estimated for 2022 is \$25,000.

CONTACT PERSON:

Myra Sines

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2021
TIME: 9:32:53AM

Agency Code: **554**

Agency name: **Animal Health Commission**

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	133	868	0
3839 Sale of Motor Vehicle/Boat/Aircraft	7,379	8,828	0
Subtotal: Estimated Revenue	<u>7,512</u>	<u>9,696</u>	<u>0</u>
Total Available	<u>\$7,512</u>	<u>\$9,696</u>	<u>\$0</u>
DEDUCTIONS:			
Expended	(7,512)	(9,696)	0
Total, Deductions	<u>\$(7,512)</u>	<u>\$(9,696)</u>	<u>\$0</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

- * The Fees/Copies revenue stream is dependent on the number of fees/copies assessed
- * Sale of Motor Vehicle revenue stream is dependent on the number and quality of vehicles sold

CONTACT PERSON:

Myra Sines

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

DATE: 11/30/2021
TIME: 9:33:19AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$352,506	\$0	\$21,849
TOTAL, OBJECTS OF EXPENSE		\$352,506	\$0	\$21,849
METHOD OF FINANCING				
1	General Revenue Fund	\$352,506	\$0	\$21,849
	Subtotal, MOF (General Revenue Funds)	\$352,506	\$0	\$21,849
TOTAL, METHOD OF FINANCE		\$352,506	\$0	\$21,849

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

USE OF HOMELAND SECURITY FUNDS

In FY 2022 the TAHC received federal assistance in relation to Hurricane Laura expenditures realized during FY 2021.

In FY 2020 the TAHC received federal assistance in relation to Hurricane Harvey expenditure realized during FY 2017 - 2018.

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

DATE: 11/30/2021

Funds Passed through to Local Entities

TIME: 9:33:19AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 11/30/2021

Funds Passed through to State Agencies

TIME: 9:33:19AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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