

Operating Budget

For Fiscal Year 2016

Submitted to:

Governor's Office of Budget, Planning and Policy;
Legislative Budget Board; Legislative Reference Library;
Comptroller of Public Accounts; and the
Texas State Publications Clearinghouse, State Library

for the

Texas Animal Health Commission

December 1st, 2015



CERTIFICATE

Agency Name Texas Animal Health Commission

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office 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 Governor's Office will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-fourth Legislature, Regular Session, 2015.

Chief Executive Office or Presiding Judge

Dee Ellis
Signature

Dee Ellis
Printed Name

TAHC Executive Director
Title

11-30-15
Date

Board or Commission Chair

Ernie Morales
Signature

Ernie Morales
Printed Name

TAHC Chairman
Title

11/30/2015
Date

Chief Financial Officer

Steven Lane
Signature

Steven Lane
Printed Name

Director Financial & Procurement Services
Title

November 30th, 2015
Date

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Title Sheet

Certification of Dual Submission

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2.A. Summary of Budget By Strategy

DATE : 11/25/2015

TIME : 8:39:31AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 554 Agency name: Animal Health Commission

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Protect/Enhance Health of Texas Animal Populations			
1 <i>Minimize Impact of Disease; Enhance Emergency Response Preparedness</i>			
1 FIELD OPERATIONS	\$7,107,748	\$8,945,607	\$9,883,149
2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	\$1,042,099	\$1,066,708	\$1,063,195
3 PROMOTE COMPLIANCE	\$405,875	\$418,273	\$426,924
4 ANIMAL EMERGENCY MANAGEMENT	\$0	\$0	\$340,345
TOTAL, GOAL 1	\$8,555,722	\$10,430,588	\$11,713,613
2 Indirect Administration			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$997,502	\$1,054,237	\$1,118,823
2 INFORMATION RESOURCES	\$466,251	\$502,985	\$757,223
3 OTHER SUPPORT SERVICES	\$221,041	\$295,563	\$236,398
TOTAL, GOAL 2	\$1,684,794	\$1,852,785	\$2,112,444

2.A. Summary of Budget By Strategy

DATE : 11/25/2015

TIME : 8:39:31AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 554 Agency name: Animal Health Commission

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$7,922,575	\$10,146,975	\$11,603,492
	\$7,922,575	\$10,146,975	\$11,603,492
Federal Funds:			
555 Federal Funds	\$2,317,060	\$2,134,317	\$2,222,565
	\$2,317,060	\$2,134,317	\$2,222,565
Other Funds:			
666 Appropriated Receipts	\$881	\$2,081	\$0
	\$881	\$2,081	\$0
TOTAL, METHOD OF FINANCING	\$10,240,516	\$12,283,373	\$13,826,057
FULL TIME EQUIVALENT POSITIONS	150.2	156.5	183.2

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2015**
 TIME: **8:40:32AM**

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

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
<u>GENERAL REVENUE</u>				
1	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$8,437,510	\$8,485,240	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$11,387,131
	<i>RIDER APPROPRIATION</i>			
	Rider 9, Cost Recovery for Animal Health Programs(2014-15 GAA)	\$57,704	\$74,164	\$0
	Rider 8, Cost Recovery for Animal Health Programs(2016-17 GAA)	\$0	\$0	\$0
	Rider 3, UB Authority within the Biennium (2014-15 GAA)	\$(650,723)	\$650,723	\$0
	Art IX, Sec 18.03, CAPPs (2016-17 GAA)	\$0	\$0	\$41,055
	<i>TRANSFERS</i>			
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$78,084	\$147,001	\$0
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$175,306
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
	HB 2, 84th Leg, Regular Session	\$0	\$188,736	\$0
	HB 2, 84th Leg, Regular Session	\$0	\$601,111	\$0
TOTAL,	General Revenue Fund	\$7,922,575	\$10,146,975	\$11,603,492
TOTAL, ALL	GENERAL REVENUE	\$7,922,575	\$10,146,975	\$11,603,492

FEDERAL FUNDS

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2015**
 TIME: **8:40:32AM**

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

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
555	Federal Funds			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$1,924,942	\$1,942,303	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$2,222,565
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$392,118	\$192,014	\$0
TOTAL,	Federal Funds	\$2,317,060	\$2,134,317	\$2,222,565
TOTAL, ALL	FEDERAL FUNDS	\$2,317,060	\$2,134,317	\$2,222,565
<u>OTHER FUNDS</u>				
666	Appropriated Receipts			
	<i>RIDER APPROPRIATION</i>			
	Rider 8, Cost Recovery for Animal Health Programs(2014-15 GAA)	\$730	\$999	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$151	\$1,082	\$0
TOTAL,	Appropriated Receipts	\$881	\$2,081	\$0
TOTAL, ALL	OTHER FUNDS	\$881	\$2,081	\$0
GRAND TOTAL		\$10,240,516	\$12,283,373	\$13,826,057

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2015**
 TIME: **8:40:32AM**

Agency code: **554**

Agency name: **Animal Health Commission**

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	161.0	161.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	183.2
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	(10.8)	(4.5)	0.0
TOTAL, ADJUSTED FTES	150.2	156.5	183.2
NUMBER OF 100% FEDERALLY FUNDED FTES	4.0	4.0	4.0

2.C. Summary of Budget By Object of Expense
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2015**
 TIME: **8:41:46AM**

Agency code: **554**

Agency name: **Animal Health Commission**

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$6,724,180	\$7,554,441	\$9,106,910
1002 OTHER PERSONNEL COSTS	\$291,103	\$386,338	\$363,351
2001 PROFESSIONAL FEES AND SERVICES	\$65,991	\$98,120	\$63,693
2002 FUELS AND LUBRICANTS	\$265,955	\$251,633	\$327,701
2003 CONSUMABLE SUPPLIES	\$172,746	\$189,064	\$124,337
2004 UTILITIES	\$211,155	\$251,844	\$395,432
2005 TRAVEL	\$605,789	\$937,638	\$743,626
2006 RENT - BUILDING	\$469,428	\$488,836	\$621,451
2007 RENT - MACHINE AND OTHER	\$65,360	\$89,992	\$109,999
2009 OTHER OPERATING EXPENSE	\$1,000,111	\$1,007,042	\$980,821
4000 GRANTS	\$0	\$215,322	\$0
5000 CAPITAL EXPENDITURES	\$368,698	\$813,103	\$988,736
Agency Total	\$10,240,516	\$12,283,373	\$13,826,057

2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/25/2015
 Time: 8:42:47AM

Agency code: 554

Agency name: Animal Health Commission

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
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 from 2007 Level	-24.00 %	79.00 %	-50.00 %
2 % Change in Known Prevalence of Bovine Tuberculosis from 1994 Levels	-100.00 %	-71.00 %	-85.00 %
3 % Chng in Prevlnc of Swine Brucellosis & Pseudorabies from 1994 Level	-88.00 %	-93.00 %	-85.00 %
4 % Chng in Known Prevlnc of Equine Infectious Anemia from 1994 Levels	-99.00 %	-98.00 %	-98.00 %
5 Percent Change in Surveillance and Enforcement Activities	19.00 %	22.00 %	5.00 %
6 % Change in Diseases & Pests of Animal Health Significances Detected	16.00 %	14.00 %	0.00 %
7 % Increase Animal-related Emergency Management Activities	15.00	81.00	5.00
8 % Increase Number of Accounts in Managed Traceability System	34.00 %	65.00 %	5.00 %
9 % Change in Known Prevalence of Bovine Trichomoniasis from 2010 Level	0.00 %	5.00 %	0.00 %
10 % Change in Known Prevalence of Equine Piroplasmiasis from 2010 Level	-85.00 %	-80.00 %	-5.00 %
11 % Change in Training & Presentations to Vets & Industry Stakeholders	-30.00 %	-3.00 %	10.00 %

3.A. Strategy Level Detail

DATE: 11/25/2015
TIME: 8:44:38AM

84th Regular Session, Fiscal Year 2016 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 Statewide Goal/Benchmark: 6 13
OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
STRATEGY: 1 Field Operations for Animal Health Management and Assurance Programs Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Livestock Shipments Inspected	3,661.00	3,441.00	4,500.00
2	Number of Surveillance Inspections Conducted	28,289.00	29,150.00	25,000.00
3	Number of Hours Spent on Swine Corona Virus Activities	218.00	736.00	500.00
4	# Cases Identified for Determination of Presence/Absence of Disease	218.00	316.00	500.00
5	Number of Herd Mangement Documents Developed	149.00	90.00	100.00
6	Number of Animal Movement Records Processed	67,582.00	128,357.00	80,000.00
8	Number of Foreign Animal Disease Contacts and Consultations	250.00	302.00	160.00
Efficiency Measures:				
1	Average Number of Days to Locate Suspected Herd or Flock	0.00	35.00	60.00
2	Avg Number of Days from Identification of Herd or Flock to Diagnosis	47.00	43.00	50.00
Explanatory/Input Measures:				
1	Number of Restricted Movement Permits Issued	1,085.00	576.00	1,500.00
2	Number of Vets Participating in the "Authorized Personnel Program"	1,121.00	494.00	200.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,654,193	\$5,359,027	\$6,492,988
1002	OTHER PERSONNEL COSTS	\$183,083	\$277,377	\$286,771
2001	PROFESSIONAL FEES AND SERVICES	\$10,632	\$17,895	\$0
2002	FUELS AND LUBRICANTS	\$265,272	\$251,265	\$326,029
2003	CONSUMABLE SUPPLIES	\$118,331	\$135,974	\$63,727
2004	UTILITIES	\$105,374	\$126,616	\$220,838
2005	TRAVEL	\$548,468	\$884,030	\$587,131
2006	RENT - BUILDING	\$195,942	\$199,393	\$325,804
2007	RENT - MACHINE AND OTHER	\$52,163	\$59,692	\$58,476
2009	OTHER OPERATING EXPENSE	\$618,212	\$630,574	\$532,649

3.A. Strategy Level Detail

DATE: 11/25/2015
TIME: 8:44:38AM

84th Regular Session, Fiscal Year 2016 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 Statewide Goal/Benchmark: 6 13
OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
STRATEGY: 1 Field Operations for Animal Health Management and Assurance Programs Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
4000	GRANTS	\$0	\$215,322	\$0
5000	CAPITAL EXPENDITURES	\$356,078	\$788,442	\$988,736
TOTAL, OBJECT OF EXPENSE		\$7,107,748	\$8,945,607	\$9,883,149
Method of Financing:				
1	General Revenue Fund	\$5,170,419	\$7,166,202	\$7,972,713
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,170,419	\$7,166,202	\$7,972,713
Method of Financing:				
555	Federal Funds			
10.025.000	Plant and Animal Disease	\$1,881,979	\$1,779,405	\$1,900,239
97.036.000	Public Assistance Grants	\$55,210	\$0	\$10,197
CFDA Subtotal, Fund	555	\$1,937,189	\$1,779,405	\$1,910,436
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,937,189	\$1,779,405	\$1,910,436
Method of Financing:				
666	Appropriated Receipts	\$140	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$140	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$7,107,748	\$8,945,607	\$9,883,149
FULL TIME EQUIVALENT POSITIONS:		109.7	116.0	131.2

3.A. Strategy Level Detail

DATE: 11/25/2015
TIME: 8:44:38AM

84th Regular Session, Fiscal Year 2016 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 Statewide Goal/Benchmark: 6 13
OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
STRATEGY: 2 Diagnostic/Epidemiological Support Services Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Specimens Processed	572,670.00	798,209.00	700,000.00
2	Number of Reviews Completed	1,706.00	1,502.00	400.00
3	Number of Consultations	3,081.00	2,486.00	1,500.00
Efficiency Measures:				
1	Average Time to Conduct Consultation	1.00	2.00	1.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$628,304	\$644,949	\$648,902
1002	OTHER PERSONNEL COSTS	\$41,574	\$61,645	\$32,974
2001	PROFESSIONAL FEES AND SERVICES	\$3,093	\$1,320	\$0
2002	FUELS AND LUBRICANTS	\$679	\$338	\$1,672
2003	CONSUMABLE SUPPLIES	\$25,655	\$13,681	\$22,930
2004	UTILITIES	\$14,076	\$34,613	\$48,796
2005	TRAVEL	\$15,393	\$19,676	\$18,033
2006	RENT - BUILDING	\$167,760	\$185,280	\$185,760
2007	RENT - MACHINE AND OTHER	\$3,839	\$3,946	\$4,815
2009	OTHER OPERATING EXPENSE	\$141,726	\$89,040	\$99,313
5000	CAPITAL EXPENDITURES	\$0	\$12,220	\$0
TOTAL, OBJECT OF EXPENSE		\$1,042,099	\$1,066,708	\$1,063,195
Method of Financing:				
1	General Revenue Fund	\$661,498	\$710,797	\$751,066
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$661,498	\$710,797	\$751,066
Method of Financing:				
555	Federal Funds			

3.A. Strategy Level Detail

DATE: 11/25/2015

TIME: 8:44:38AM

84th Regular Session, Fiscal Year 2016 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	Statewide Goal/Benchmark:	6	13
OBJECTIVE:	1	Minimize Impact of Disease; Enhance Emergency Response Preparedness	Service Categories:		
STRATEGY:	2	Diagnostic/Epidemiological Support Services	Service:	38	Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	10.025.000 Plant and Animal Disease	\$379,871	\$354,912	\$312,129
CFDA Subtotal, Fund	555	\$379,871	\$354,912	\$312,129
SUBTOTAL, MOF (FEDERAL FUNDS)		\$379,871	\$354,912	\$312,129
Method of Financing:				
	666 Appropriated Receipts	\$730	\$999	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$730	\$999	\$0
TOTAL, METHOD OF FINANCE :		\$1,042,099	\$1,066,708	\$1,063,195
FULL TIME EQUIVALENT POSITIONS:		14.0	14.0	15.0

3.A. Strategy Level Detail

DATE: 11/25/2015
TIME: 8:44:38AM

84th Regular Session, Fiscal Year 2016 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 Statewide Goal/Benchmark: 6 13
OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
STRATEGY: 3 Promote Compliance and Resolve Violations Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Compliance Actions Completed	1,050.00	716.00	1,400.00
2	Number of Investigations Conducted	117.00	212.00	125.00
3	Number of Hours Providing Information Activities	5,798.25	5,706.30	4,125.00
Efficiency Measures:				
1	Average Days to Complete Compliance Action	27.00	17.00	20.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$340,653	\$378,144	\$372,981
1002	OTHER PERSONNEL COSTS	\$29,187	\$8,845	\$7,280
2001	PROFESSIONAL FEES AND SERVICES	\$1,923	\$180	\$5,000
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$57	\$0	\$0
2004	UTILITIES	\$2,785	\$4,688	\$6,973
2005	TRAVEL	\$6,790	\$8,030	\$17,581
2006	RENT - BUILDING	\$1,845	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$2,500
2009	OTHER OPERATING EXPENSE	\$22,635	\$13,719	\$14,609
5000	CAPITAL EXPENDITURES	\$0	\$4,667	\$0
TOTAL, OBJECT OF EXPENSE		\$405,875	\$418,273	\$426,924
Method of Financing:				
1	General Revenue Fund	\$405,864	\$417,191	\$426,924
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$405,864	\$417,191	\$426,924
Method of Financing:				
666	Appropriated Receipts	\$11	\$1,082	\$0

3.A. Strategy Level Detail

DATE: 11/25/2015

TIME: 8:44:38AM

84th Regular Session, Fiscal Year 2016 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	Statewide Goal/Benchmark:	6	13
OBJECTIVE:	1	Minimize Impact of Disease; Enhance Emergency Response Preparedness	Service Categories:		
STRATEGY:	3	Promote Compliance and Resolve Violations	Service:	38	Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (OTHER FUNDS)		\$11	\$1,082	\$0
TOTAL, METHOD OF FINANCE :		\$405,875	\$418,273	\$426,924
FULL TIME EQUIVALENT POSITIONS:		5.5	5.5	5.5

3.A. Strategy Level Detail

DATE: 11/25/2015
TIME: 8:44:38AM

84th Regular Session, Fiscal Year 2016 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 Statewide Goal/Benchmark: 6 13
OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
STRATEGY: 4 Animal Emergency Management Preparedness, Response, and Recovery Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Emergency Management Response Hours	1,542.25	7,579.50	2,000.00
2	Animal Disease & Emergency Preparedness Hours	11,778.25	8,075.80	10,000.00
Explanatory/Input Measures:				
1	Percent of Time in Emergency Preparedness Training/Activities	19.00 %	15.00 %	22.00 %
2	Emergency Management Preparation Hours	11,778.25	8,075.80	7,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$243,932
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$3,000
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$4,167
2004	UTILITIES	\$0	\$0	\$7,134
2005	TRAVEL	\$0	\$0	\$49,642
2006	RENT - BUILDING	\$0	\$0	\$5,268
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$862
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$26,340
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$340,345
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$340,345
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$340,345
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$340,345
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	4.5

3.A. Strategy Level Detail

DATE: 11/25/2015

TIME: 8:44:38AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Indirect Administration

Statewide Goal/Benchmark: 6 13

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 1 Central Administration

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$670,518	\$653,013	\$725,234
1002	OTHER PERSONNEL COSTS	\$22,064	\$18,618	\$21,506
2001	PROFESSIONAL FEES AND SERVICES	\$40,582	\$64,510	\$57,860
2003	CONSUMABLE SUPPLIES	\$341	\$778	\$104
2004	UTILITIES	\$62,962	\$75,345	\$100,432
2005	TRAVEL	\$27,193	\$18,453	\$43,372
2006	RENT - BUILDING	\$101,198	\$101,778	\$101,664
2007	RENT - MACHINE AND OTHER	\$2,303	\$2,340	\$15,737
2009	OTHER OPERATING EXPENSE	\$70,341	\$119,402	\$52,914
TOTAL, OBJECT OF EXPENSE		\$997,502	\$1,054,237	\$1,118,823
Method of Financing:				
1	General Revenue Fund	\$997,502	\$1,054,237	\$1,118,823
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$997,502	\$1,054,237	\$1,118,823
TOTAL, METHOD OF FINANCE :		\$997,502	\$1,054,237	\$1,118,823
FULL TIME EQUIVALENT POSITIONS:		12.0	11.0	13.0

3.A. Strategy Level Detail

DATE: 11/25/2015

TIME: 8:44:38AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Indirect Administration

Statewide Goal/Benchmark: 6 13

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 2 Information Resources

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$300,398	\$365,002	\$528,030
1002	OTHER PERSONNEL COSTS	\$11,281	\$6,856	\$10,860
2001	PROFESSIONAL FEES AND SERVICES	\$3,468	\$13,519	\$833
2003	CONSUMABLE SUPPLIES	\$685	\$0	\$625
2004	UTILITIES	\$25,259	\$6,951	\$7,913
2005	TRAVEL	\$5,432	\$4,169	\$10,735
2006	RENT - BUILDING	\$560	\$424	\$590
2009	OTHER OPERATING EXPENSE	\$106,548	\$98,290	\$197,637
5000	CAPITAL EXPENDITURES	\$12,620	\$7,774	\$0
TOTAL, OBJECT OF EXPENSE		\$466,251	\$502,985	\$757,223
Method of Financing:				
1	General Revenue Fund	\$466,251	\$502,985	\$757,223
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$466,251	\$502,985	\$757,223
TOTAL, METHOD OF FINANCE :		\$466,251	\$502,985	\$757,223
FULL TIME EQUIVALENT POSITIONS:		5.0	6.0	11.0

3.A. Strategy Level Detail

DATE: 11/25/2015

TIME: 8:44:38AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Indirect Administration

Statewide Goal/Benchmark: 6 13

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 3 Other Support Services

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$130,114	\$154,306	\$94,843
1002	OTHER PERSONNEL COSTS	\$3,914	\$12,997	\$960
2001	PROFESSIONAL FEES AND SERVICES	\$6,293	\$696	\$0
2002	FUELS AND LUBRICANTS	\$4	\$30	\$0
2003	CONSUMABLE SUPPLIES	\$27,677	\$38,631	\$32,784
2004	UTILITIES	\$699	\$3,631	\$3,346
2005	TRAVEL	\$2,513	\$3,280	\$17,132
2006	RENT - BUILDING	\$2,123	\$1,961	\$2,365
2007	RENT - MACHINE AND OTHER	\$7,055	\$24,014	\$27,609
2009	OTHER OPERATING EXPENSE	\$40,649	\$56,017	\$57,359
TOTAL, OBJECT OF EXPENSE		\$221,041	\$295,563	\$236,398
Method of Financing:				
1	General Revenue Fund	\$221,041	\$295,563	\$236,398
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$221,041	\$295,563	\$236,398
TOTAL, METHOD OF FINANCE :		\$221,041	\$295,563	\$236,398
FULL TIME EQUIVALENT POSITIONS:		4.0	4.0	3.0

3.A. Strategy Level Detail

DATE: 11/25/2015

TIME: 8:44:38AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$10,240,516	\$12,283,373	\$13,826,057
METHODS OF FINANCE :	\$10,240,516	\$12,283,373	\$13,826,057
FULL TIME EQUIVALENT POSITIONS:	150.2	156.5	183.2

Agency code: 554

Agency name: Animal Health Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2014

EXP 2015

BUD 2016

5005 Acquisition of Information Resource Technologies

1/1 Acquisition of Information Resource Technology

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$144,764	\$150,000	\$86,000
5000 CAPITAL EXPENDITURES		\$5,236	\$0	\$0
Capital Subtotal OOE, Project	1	\$150,000	\$150,000	\$86,000
Subtotal OOE, Project	1	\$150,000	\$150,000	\$86,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$150,000	\$150,000	\$86,000
Capital Subtotal TOF, Project	1	\$150,000	\$150,000	\$86,000
Subtotal TOF, Project	1	\$150,000	\$150,000	\$86,000

3/3 Replacement of Computers and Laptops

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$0	\$64,000
Capital Subtotal OOE, Project	3	\$0	\$0	\$64,000
Subtotal OOE, Project	3	\$0	\$0	\$64,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$64,000
Capital Subtotal TOF, Project	3	\$0	\$0	\$64,000
Subtotal TOF, Project	3	\$0	\$0	\$64,000

4.A. Capital Budget Project Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2015
TIME : 8:46:02AM

Agency code: 554

Agency name: Animal Health Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
Capital Subtotal, Category	5005	\$150,000	\$150,000	\$150,000
Informational Subtotal, Category	5005			
Total, Category	5005	\$150,000	\$150,000	\$150,000
5006 Transportation Items				
<i>2/2 Transportation Fleet Vehicle Acquisition</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$3,900	\$18,999	\$0
5000 CAPITAL EXPENDITURES		\$146,100	\$131,001	\$261,573
Capital Subtotal OOE, Project	2	\$150,000	\$150,000	\$261,573
Subtotal OOE, Project	2	\$150,000	\$150,000	\$261,573
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$150,000	\$150,000	\$261,573
Capital Subtotal TOF, Project	2	\$150,000	\$150,000	\$261,573
Subtotal TOF, Project	2	\$150,000	\$150,000	\$261,573
Capital Subtotal, Category	5006	\$150,000	\$150,000	\$261,573
Informational Subtotal, Category	5006			
Total, Category	5006	\$150,000	\$150,000	\$261,573
AGENCY TOTAL -CAPITAL		\$300,000	\$300,000	\$411,573
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL		\$300,000	\$300,000	\$411,573

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2015
 TIME : 8:46:02AM

Agency code: 554

Agency name: Animal Health Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$300,000	\$300,000	\$411,573
Total, Method of Financing-Capital	\$300,000	\$300,000	\$411,573
Total, Method of Financing	\$300,000	\$300,000	\$411,573
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$300,000	\$300,000	\$411,573
Total, Type of Financing-Capital	\$300,000	\$300,000	\$411,573
Total, Type of Financing	\$300,000	\$300,000	\$411,573

Capital Budget Allocation to Strategies
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2015
 TIME: 8:47:20AM

Agency code: 554 Agency name: Animal Health Commission

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016	
5005 Acquisition of Information Resource Technologies					
<i>1/1 Acquisition Info Res Tech</i>					
Capital	2-1-1	CENTRAL ADMINISTRATION	3,000	3,000	\$6,700
Capital	2-1-2	INFORMATION RESOURCES	55,500	55,500	4,700
Capital	2-1-3	OTHER SUPPORT SERVICES	3,000	3,000	1,500
Capital	1-1-1	FIELD OPERATIONS	84,000	84,000	61,800
Capital	1-1-2	DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	3,000	3,000	6,600
Capital	1-1-3	PROMOTE COMPLIANCE	1,500	1,500	2,600
Capital	1-1-4	ANIMAL EMERGENCY MANAGEMENT	0	0	2,100
TOTAL, PROJECT			\$150,000	\$150,000	\$86,000
<i>3/3 Computers and Laptops</i>					
Capital	2-1-1	CENTRAL ADMINISTRATION	0	0	5,000
Capital	2-1-2	INFORMATION RESOURCES	0	0	3,500
Capital	2-1-3	OTHER SUPPORT SERVICES	0	0	1,100
Capital	1-1-1	FIELD OPERATIONS	0	0	45,900
Capital	1-1-2	DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	0	0	5,000
Capital	1-1-3	PROMOTE COMPLIANCE	0	0	2,000
Capital	1-1-4	ANIMAL EMERGENCY MANAGEMENT	0	0	1,500
TOTAL, PROJECT			\$0	\$0	\$64,000

5006 Transportation Items

Capital Budget Allocation to Strategies
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2015
 TIME: 8:47:20AM

Agency code: 554 Agency name: Animal Health Commission

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
	2/2	Fleet Vehicle Acquisition			
Capital	1-1-1	FIELD OPERATIONS	150,000	150,000	\$261,573
		TOTAL, PROJECT	\$150,000	\$150,000	\$261,573
		TOTAL CAPITAL, ALL PROJECTS	\$300,000	\$300,000	\$411,573
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	\$300,000	\$300,000	\$411,573

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2015
 TIME: 8:48:26AM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
10.025.000 Plant and Animal Disease			
1 - 1 - 1 FIELD OPERATIONS	1,881,979	1,779,405	1,900,239
1 - 1 - 2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPOR	379,871	354,912	312,129
TOTAL, ALL STRATEGIES	\$2,261,850	\$2,134,317	\$2,212,368
ADDL FED FNDS FOR EMPL BENEFITS	412,174	449,088	542,060
TOTAL, FEDERAL FUNDS	\$2,674,024	\$2,583,405	\$2,754,428
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.036.000 Public Assistance Grants			
1 - 1 - 1 FIELD OPERATIONS	55,210	0	10,197
TOTAL, ALL STRATEGIES	\$55,210	\$0	\$10,197
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$55,210	\$0	\$10,197
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2015
 TIME: 8:48:26AM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
10.025.000 Plant and Animal Disease	2,261,850	2,134,317	2,212,368
97.036.000 Public Assistance Grants	55,210	0	10,197
TOTAL, ALL STRATEGIES	\$2,317,060	\$2,134,317	\$2,222,565
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	412,174	449,088	542,060
TOTAL, FEDERAL FUNDS	\$2,729,234	\$2,583,405	\$2,764,625
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2015
 TIME : 8:49:44AM

Agency code: 554

Agency name: **Animal Health Commission**

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 10.025.000 Plant and Animal Disease									
2012	\$54,508	\$0	\$54,508	\$0	\$0	\$0	\$0	\$54,508	\$0
2013	\$2,652,179	\$0	\$2,596,157	\$56,022	\$0	\$0	\$0	\$2,652,179	\$0
2014	\$2,935,400	\$0	\$0	\$2,741,539	\$193,861	\$0	\$0	\$2,935,400	\$0
2015	\$3,385,877	\$0	\$0	\$213,980	\$3,171,897	\$0	\$0	\$3,385,877	\$0
Total	\$9,027,964	\$0	\$2,650,665	\$3,011,541	\$3,365,758	\$0	\$0	\$9,027,964	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$412,174	\$449,088	\$542,060	\$0	\$0	\$1,403,322	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2015
 TIME : 8:49:44AM

Agency code: 554

Agency name: **Animal Health Commission**

Federal FY	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
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TRACKING NOTES

The TAHC receives its Federal Funding Cooperatives through the US Department of Agriculture (USDA) Animal & Plant Health Inspection Service (APHIS). The majority of the cooperative years run April 1st through March 31st of the following year.

Included in the Award amount above but not added in to the Employee Benefit Payments are the Earned Federal Funds (EFF). EFF comes to \$284,406 for FY 2014; \$286,971 for FY 2015; and \$284,406 for FY 2016.

Employee Benefits Payments are for Group Insurance, Retirement, and OASDI/Medicare.

The actual spendable Federal Funding USDA APHIS Cooperatives amount for the TAHC was \$1,840,733 for FY 2014; \$2,273,428 for FY 2015; and \$2,530,944 for FY 2016.

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2015
 TIME : 8:49:44AM

Agency code: 554

Agency name: **Animal Health Commission**

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 97.036.000 Public Assistance Grants									
2014	\$55,210	\$0	\$55,210	\$0	\$0	\$0	\$0	\$55,210	\$0
2016	\$10,197	\$0	\$0	\$0	\$10,197	\$0	\$0	\$10,197	\$0
Total	\$65,407	\$0	\$55,210	\$0	\$10,197	\$0	\$0	\$65,407	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TRACKING NOTES

Public Assistance Grants come from the Federal Emergency Management Agency (FEMA) through Texas Department of Public Safety (DPS).

These funds are reimbursements for time, effort, & equipment expended in response to natural / man-made disasters that occur around the state of Texas.

The amounts are expended in the year received. They are not always received the year of the disaster.

Please refer to Homeland Security for the breakdown / explanation of these amounts.

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2015
 TIME: 8:51:26AM

Agency Code: 554

Agency name: Animal Health Commission

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3420 Livestock Imp/Export Proc Fees	683,394	720,121	517,000
3719 Fees/Copies or Filing of Records	0	1,082	0
3770 Administrative Penalties	1,100	0	0
Subtotal: Estimated Revenue	<u>684,494</u>	<u>721,203</u>	<u>517,000</u>
Total Available	<u>\$684,494</u>	<u>\$721,203</u>	<u>\$517,000</u>
DEDUCTIONS:			
Expended/Budgeted	(684,494)	(721,203)	(517,000)
Total, Deductions	<u>\$(684,494)</u>	<u>\$(721,203)</u>	<u>\$(517,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

- Livestock Import/Export Processing Fees
 - o For Biennium FY 2014 & FY 2015 the commission is appropriated to keep revenue collected up to \$379,705; after which, the state is to keep revenue collected up to \$265,255; after which, the state is to keep revenue collected with no limit (Art. VI TAHC Rider 9)
 - o FY 2014 Fee Revenue UB to FY 2015 - \$19,990
 - o For FY 2016 the commission is appropriated to keep revenue collected up to \$424,562; after which, the state is to keep revenue collected up to \$87,438; after which, the state is to keep revenue collected with no limit (Art. VI TAHC Rider 8)
 - o Health Certificate revenue - \$7/Certificate; revenue for 2014 was \$465,297; revenue for 2015 was \$413,221; revenue estimated for 2016 is \$462,000
 - o Poultry Registration revenue – revenue is staggered increasingly, based upon quantity of birds owned; revenue for 2014 was \$53,395; revenue for 2015 was \$53,615; revenue estimated for 2016 is \$50,000
 - o Additional Rider 10 revenue – includes revenue for Chronic Wasting Disease, Herd Certification, Lab Testing Fee, & Out of State Lab Testing Fee; the combined revenue for 2014 was \$184,702; the combined revenue for 2015 was \$233,297
 - o Administrative Penalties revenue stream is dependent on the number of penalties assessed
 - o Fees/Copies revenue stream is dependent on the number of fees/copies assessed

CONTACT PERSON:

Steven Luna _____

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

DATE: 11/25/2015
TIME: 8:58:23AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$43,545	\$0	\$5,403
2005	TRAVEL	\$11,665	\$0	\$4,794
TOTAL, OBJECTS OF EXPENSE		\$55,210	\$0	\$10,197
METHOD OF FINANCING				
555	Federal Funds			
	CFDA 10.025.000, Plant and Animal Disease	\$55,210	\$0	\$10,197
	Subtotal, MOF (Federal Funds)	\$55,210	\$0	\$10,197
TOTAL, METHOD OF FINANCE		\$55,210	\$0	\$10,197
FULL-TIME-EQUIVALENT POSITIONS				
NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES				
NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION				

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

DATE: 11/25/2015
TIME: 8:58:23AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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USE OF HOMELAND SECURITY FUNDS

FY 2014 funds are reimbursement for time, effort, & equipment expended during response to affected livestock / pets due to the plant explosion in West, TX in April of 2013.

FY 2014 funds are also a reimbursement from West Texas A&M University for time, effort, & equipment expended during participation in the project entitled "Animal Disease Outbreak Emergency Response Logistical Infrastructure" pertaining to carcass disposal.

FY 2016 funds are reimbursement for time, effort, & equipment expended during response to affected livestock / pets due to the Texas Severe Storms, Tornadoes, Straight-line Winds, and Flooding which hit Texas in May and June of 2015.

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

DATE: 11/25/2015

Funds Passed through to Local Entities

TIME: 8:58:23AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/25/2015

Funds Passed through to State Agencies

TIME: 8:58:23AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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