

Legislative Appropriations Request

For Fiscal Years 2014 and 2015

Submitted to the

Governor's Office of Budget, Planning and Policy

And the Legislative Budget Board

by the

TEAXS ANIMAL HEALTH COMMISSION

Commissioner	Dates of Term	Hometown
Ernie Morales (Chair)	09-06-2017	Devine
Brandon Bouma	09-06-2017	Plainview
Randy C. Brown	09-06-2013	Lubbock
William Edmiston, Jr., D.V.M.	09-06-2013	Eldorado
Ken Jordan	09-06-2013	San Saba
Thomas "Tommy" Kezar	09-06-2017	Dripping Springs
Coleman Hudgins Locke	09-06-2015	Wharton
Charles "Chuck" Real	09-06-2013	Marion
Ralph Simmons	09-06-2015	Center
Mike Vickers, D.V.M.	09-06-2017	Falfurrias
Mark A. Wheelis	09-06-2013	Karnes City
Beau White	09-06-2015	Rosanky
R.W. "Dick" Winters	09-06-2013	Eden

August 16, 2012

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ADMINISTRATOR'S STATEMENT

8/13/2012 3:22:21PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission

The Texas Animal Health Commission (TAHC) was created by the legislature (as the Texas Livestock Sanitary Commission) over 119 years ago to address livestock diseases. The agency serves Texans by ensuring the marketability and productivity of Texas livestock and poultry, both domestically and internationally; safeguarding the public health from animal-borne (zoonotic) diseases; protecting the state's animal agriculture economic stability by controlling and/or eradicating endemic diseases; and preventing and controlling disease outbreaks. Texas and US producers have worked with state and federal regulatory agencies toward eradication of diseases of significant economic, animal health, and regulatory importance. International trade standards, while enhancing marketing opportunities also increase the risk for introduction of foreign animal diseases and pests, newly emerging diseases, or reintroduction of previously eradicated diseases. The threat of introduction of emerging and foreign animal diseases or agroterrorism attack via a mobile livestock population and growing border insecurity with Mexico, as well as the impact of natural disasters on animals continues to reinforce the importance of the agency's role in emergency response. Because of the agency's expertise in animal health, the chief of the Texas Division of Emergency Management designated TAHC as the state's lead agency for all animal issues in emergencies – whether man-made disasters, acts of agroterrorism, or naturally occurring animal disease outbreaks.

In recent years new disease control or surveillance programs have emerged, including equine piroplasmiasis, and bovine Trichomoniasis (Trich). Existing eradication programs for bovine brucellosis, tuberculosis, swine and equine diseases are continuing even though USDA funding and support has been drastically reduced. Surveillance for foreign animal diseases continues as well by TAHC providing 24/7 veterinary on call services for the state. Border violence has enhanced the possibility of disease introduction in Texas from Mexico through increased smuggling of animals due to the disruption of normal import process and the alteration of historic ranching operations in West Texas. TAHC budget reductions in the last legislative session further exacerbated the porous nature of the Texas/Mexico animal health infrastructure, as the agency was forced to make cuts that included a reduction in staff along the border. Although progress has been made in some areas, Texas' livestock and poultry populations still:

- Face a significant threat for re-introduction of *Mycobacterium bovis* (cattle tuberculosis);
- Is the state with the highest incidence of equine infectious anemia (EIA);
- Is the only state in the U.S. that must continually guard against reintroduction and spread of cattle fever ticks entering directly from Mexico;
- Is the state that imports the largest number of live cattle from a foreign country;
- Is the state at highest risk of the introduction of Foot and Mouth disease (FMD) as per a recent USDA study. With five land ports along a contiguous border with Mexico of 1,248 miles, multiple international seaports and airports through which a significant volume of animals and products enter Texas, numerous vulnerabilities exist to allow the entry of a catastrophic foreign animal disease;
- Is the state with the largest population of feral swine (wild hogs) which serve as a very effective reservoir for swine brucellosis and pseudorabies, and could serve as efficient hosts for FMD and classical swine fever, should either of these diseases be introduced into Texas; and
- Exports over 1 billion dollars of live animal, meat and hides annually which would be affected by the introduction or continued presence of a number of infectious diseases regulated by TAHC.

For the 2012-2013 biennium TAHC had an authorized workforce of 205 full-time equivalent employees (FTEs) composed of laboratory personnel, field inspectors, veterinarians, epidemiologists, and support staff; assuming fees were derived to fund 47.5 of those positions. Rider 7 in the Eighty-second Legislature General Appropriations Act permits additional FTEs to the extent that federal funds are allocated for salary costs. Equitable fees could not be developed after extensive deliberations with industry and stakeholder groups. Thus, the agency through attrition and reduction in force measures reduced its staff to approximately 125 positions.

The agency attempted to ensure that its work force was sufficient to allow continued inspection activities at livestock markets, but unfortunately was otherwise required to restrict many other activities, significantly reduce its veterinary workforce, closed two laboratories, and merged two regional offices. The strategy was to hopefully leverage crossover functions from USDA Veterinary Services Texas, field staff, and especially their field veterinarians to offset the loss of TAHC veterinarians. Unfortunately, border security issues requiring increased staffing by USDA veterinarians and concurrent budget restrictions within USDA have allowed this strategy to only be partially successful. The desired long term goal would be for TAHC to rehire some of the field staff lost as a result of budget restrictions.

The agency continues to prioritize and intensify actions to bring closure to long term disease eradication and control programs, but also must address challenges associated with changes in global trade rules and regionalization, increased risk of accidental or intentional introduction of foreign animal diseases and pests, enhanced domestic animal disease programs, re-emergence of pests such as fever ticks, and emerging disease challenges. With reduced funding, the concurrent reduction in staffing, and simultaneous passage of more responsibility to the state from

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USDA in regard to oversight of traditional eradication programs, the agency simply cannot meet all demands put upon it. For those reasons, the following Exceptional Item requests are included for consideration in this document.

Bovine Trichomoniasis (Trich)

This industry driven program to control a potentially economically devastating venereal disease of cattle that causes early abortions has been well received and supported by Texas cattle producers. The Trich program was requested in part to protect the Texas industry, as neighboring states created similar programs, and the program prevented the “dumping” of positive Trich bulls into Texas. Subsequently the industry has come to realize the savings incurred by controlling and removing Trich from infected Texas herds. The Trichomoniasis program is a long term commitment that will require border protection to ensure infected animals are not introduced into Texas, intrastate movement control program for untested and infected bulls, and management of known infected herds. The agency continues to incur substantial costs for this unfunded long term popular cattle program.

Emergency Management (EM)

The effects of the agency budget reduction were especially hard on this department’s activities. Through a combination of reduction in force, retirement, attrition, and re-assignments, this five person department is now staffed with only one person. In the short term the agency payroll was met, but in the long term the agency can no longer provide leadership for industry planning initiatives for foreign animal disease responses or help develop business continuity initiatives in the event of a disease outbreak. In the realm of natural disasters, local planning needed to ready communities for their responsibilities related to animal disasters has completely stopped, as all planners have left the agency. The lead role of the agency in assisting citizens and their animals in the Bastrop 2011 wildfires, and the 2008 Hurricane Ike efforts are examples of the need for continued support from TAHC to local communities and affected industries. The request to refill an agency level planner, local planning facilitators and an emergency management veterinarian are critical for the agency to continue to provide the necessary services that all have come to expect.

Chronic Wasting Disease (CWD)

This disease has recently been diagnosed in Texas for the first time. Although TAHC only regulates susceptible cervid species such as elk, Sika, and red deer, significant activities are needed in partnership with the Texas Parks & Wildlife Department to ensure all cervid species including white tail deer are protected from the spread of this disease and environmental pathogen. The agency is also expecting an increase in voluntary participation in its CWD inventory status programs state-wide. The location of the newly detected disease is in a part of the state where TAHC has no employees. It is further anticipated that enhanced road stop activities and inspections will be needed to help ensure this disease does not spread outside its current known location, which is now considered a quarantined zone.

Equine Piroplasmiasis (EP)

Funding for this former foreign animal disease, now present in certain high risk populations of the Texas equine industry (which was discovered in certain large South Texas ranches in 2009 and statewide in racing quarter horses and internationally imported horses in 2010), is an ongoing concern for both future surveillance and control activities. The disease has been distributed sporadically throughout the state, and surveillance and movement control activities aimed at control and eradication of this disease will require extended commitments of TAHC resources and personnel. It is apparent that TAHC’s inability to adequately enforce border security with Mexico and other states has aided in the spread of this disease in Texas. Enhanced livestock transportation inspections are needed to ensure success in preventing the introduction or spread of this disease. TAHC has passed rules requiring negative testing for race horses entering tracks, and is in rulemaking to create processes for evaluation and testing of high risk zones. A complete test of all horses in one high risk county (Kenedy) has been completed, and other counties in South Texas will most likely need to have tests performed on all horses. This new disease appears to have established itself in Texas, and poses a threat to the marketability and movement of Texas horses if not controlled.

Salary Compensation

Funding to aid the TAHC in recruitment and retention of field staff, including inspectors and any future field veterinarians employed is desperately needed. Currently the TAHC does not

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have the funding to allow experienced Inspector III classified personnel to earn the median salary for this job classification. TAHC inspectors are the front line employees for the agency. Low salary equity for this class has resulted in a higher than normal turnover in new hires. With a significant percentage of inspectors currently available for retirement, salary equity is needed to ensure TAHC can stabilize the retention of this critical agency workforce.

Exempt Position Salary

The Texas Animal Health Commission requests a change to the Schedule of Exempt Positions to increase the maximum annual salary for the Executive Director (ED) position from the current Group 4 salary limit of \$120,000 to a new maximum of \$192,600, the top of the range in Group 5. This individual is the State Veterinarian for Texas, whose primary responsibility is to lead the TAHC in its mission to protect and enhance the health and, therefore, the marketability of our state's animal populations. In addition, the Executive Director's management responsibilities include overall administration of the agency's operations and budget; provision of leadership to staff; and acting as primary liaison to industry groups and state, federal, and international government agencies. House Bill 426 as enacted by the 76th Legislature specifically recognized the critical role of this position in Texas, stipulating that Executive Director must have a degree in Veterinary Medicine. The intent of that legislation required that the Executive Director have a doctorate in the field of Veterinary Medicine which is needed in order to fulfill the responsibilities associated with the role of State Veterinarian.

The animal agriculture industries regulated and protected by the TAHC represent a significant portion of the Texas economy. Animal agriculture generates more cash receipts than any other sector of Texas' agricultural economy, and is critical to economic prosperity in Texas.

The requested increase will not make the TAHC Executive Director's salary at parity with the position of the Executive Director's position at the Texas Veterinary Medical Diagnostic Laboratory, a state agency of comparable size which is also led by a veterinarian (Texas Veterinary Medical Diagnostic Lab – TVMDL) but it will bring the salary to a more comparable level. The increase would also not be consistent (too low) with the Dean at Texas A&M University College of Veterinary Medicine (TAMU/CVM), but would at least be consistent with veterinary professor positions at the institution, which routinely competes for veterinarian positions in the relevant job force. The current salary cap also limits the ability of the agency to retain other executive staff veterinarians below the ED level. During the past biennium, several of TAHC's upper management/executive veterinarians have left the agency to take other positions in the public sector in Texas that pay a salary above that of TAHC's executive director, with less managerial responsibilities. Increasing the TAHC's maximum annual salary for the executive director will allow the agency more flexibility in being able to hire and retain talented veterinarian staff.

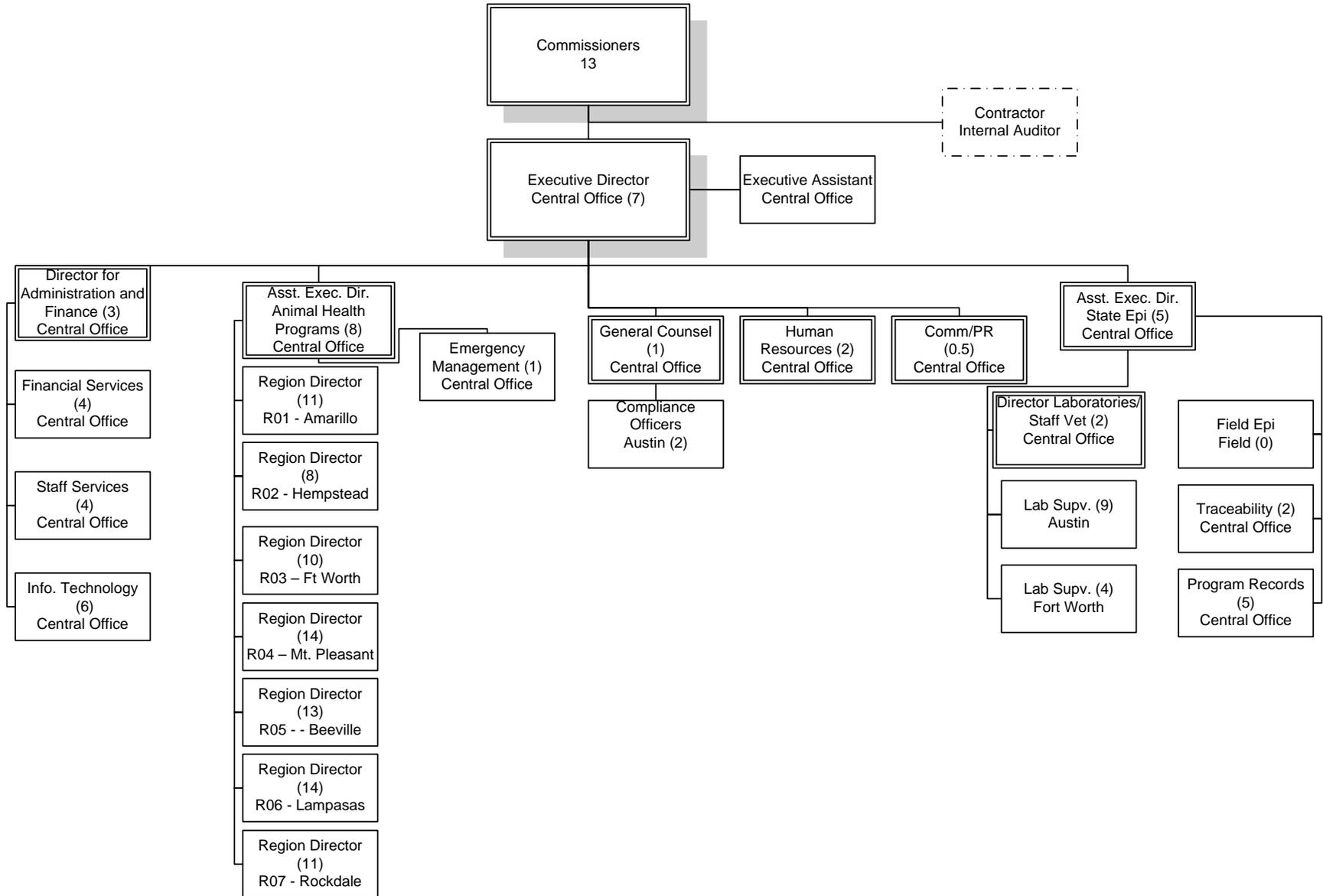
Texas Mexico Border Issues

TAHC/USDA staff have captured 10 horses infected with equine piroplasmiasis walking across the Rio Grande, and 96 Mexican cattle permanently grazing on Texas pastures in close proximity to the Rio Grande in far West Texas in recent months. These animals could have very easily entered Texas marketing channels. In fiscal year 2012 to date, 310 cattle and 140 horses from Mexico have been captured on Texas soil. TAHC currently has no employees located west of San Angelo due to reduction in force and attrition as a result of the budget cuts. This exceptional item money would be used to fund the re-hiring of personnel in El Paso and other far West Texas locations to assist in protecting Texas border from Mexico.

Fever Tick Fence

This money would be used to supplement the building of approximately 2 miles of deer proof fence on the boundary of the permanent quarantine zone where deer are known to migrate from Mexico into the "free" area of Texas in southern Zapata County. One of the most recently released "blanket" quarantine zones was established because the migration of Mexican deer into Texas was transporting fever ticks into Texas cattle pastures by deer from outside the permanent quarantine zone.

Texas Animal Health Commission Fiscal Year 2012





CERTIFICATE

Agency Name: **The 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 of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge

Dee Ellis DVM

Signature

Dee Ellis, DVM, MPA

Printed Name

Executive Director and State Veterinarian

Title

August 16, 2012

Date

Chief Financial Officer

Sami Chedli

Signature

Sami Chedli

Printed Name

Director for Administration and Finance

Title

August 16, 2012

Date

Board or Commission Chair

Ernie Morales

Signature

Ernie Morales

Printed Name

Commission Chair

Title

August 16, 2012

Date

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/9/2012 11:34:12AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Protect/Enhance Health of Texas Animal Populations					
1 <i>Minimize Impact of Disease; Enhance Emergency Response Preparedness</i>					
1 FIELD OPERATIONS	9,685,583	5,774,502	5,654,913	5,272,414	5,287,913
2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	1,573,652	1,216,697	1,093,000	947,599	948,349
3 PROMOTE COMPLIANCE	385,639	431,024	412,409	405,909	406,909
TOTAL, GOAL 1	\$11,644,874	\$7,422,223	\$7,160,322	\$6,625,922	\$6,643,171
2 Indirect Administration					
1 <i>Indirect Administration</i>					
1 CENTRAL ADMINISTRATION	1,128,209	1,079,455	1,035,865	1,015,865	1,015,977
2 INFORMATION RESOURCES	479,893	442,306	368,958	479,310	479,310
3 OTHER SUPPORT SERVICES	242,170	296,786	267,060	256,560	256,560
TOTAL, GOAL 2	\$1,850,272	\$1,818,547	\$1,671,883	\$1,751,735	\$1,751,847
TOTAL, AGENCY STRATEGY REQUEST	\$13,495,146	\$9,240,770	\$8,832,205	\$8,377,657	\$8,395,018

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/9/2012 11:34:12AM

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554 Animal Health Commission

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$13,495,146	\$9,240,770	\$8,832,205	\$8,377,657	\$8,395,018
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	10,159,555	6,185,941	6,719,489	6,452,715	6,452,715
SUBTOTAL	\$10,159,555	\$6,185,941	\$6,719,489	\$6,452,715	\$6,452,715
Federal Funds:					
555 Federal Funds	3,335,415	3,054,829	2,112,716	1,924,942	1,942,303
SUBTOTAL	\$3,335,415	\$3,054,829	\$2,112,716	\$1,924,942	\$1,942,303
Other Funds:					
666 Appropriated Receipts	176	0	0	0	0
SUBTOTAL	\$176	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$13,495,146	\$9,240,770	\$8,832,205	\$8,377,657	\$8,395,018

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/17/2012 10:16:11AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **554**

Agency name: **Animal Health Commission**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$10,684,568	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$6,110,576	\$6,189,784	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$0	\$0	\$6,452,715	\$6,452,715
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RIDER APPROPRIATION

Art VI, TAHC Rider 6 (2012-13 GAA) Poultry Registration

\$0	\$37,705	\$37,705	\$0	\$0
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Art VI, TAHC Rider 10 (2012-13 GAA) Cost Recovery for Animal Health Pr

\$0	\$4,963,653	\$4,963,653	\$0	\$0
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Art VI, TAHC Rider 3 (2010-11 GAA) Unexpended Balance Authority: Within

\$144,681	\$0	\$0	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/17/2012 10:16:11AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE

Comments: UB authority within the biennium to allow the agency to address fluctuations in the level of first point testing and other animal health programs. During the 2010-11 biennium this amount also includes a portion of the Capital Budget appropriations.

Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)

	\$0	\$(150,000)	\$150,000	\$0	\$0
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Comments: UB authority within the 2012-2013 biennium to allow the agency to move a portion of the Capital Budget appropriations to the following year.

Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)

	\$248,553	\$0	\$0	\$0	\$0
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Art IX, Sec 6.22, Earned Federal Funds (2010-11 GAA)

	\$53,725	\$0	\$0	\$0	\$0
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Comments: UB of EFF from 2010 to 2011

Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)

	\$1,841	\$0	\$0	\$0	\$0
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Comments: DIR refund in FY 2011

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/17/2012 10:16:11AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 554		Agency name: Animal Health Commission				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<u>GENERAL REVENUE</u>						
Art IX, Sec 8.15, Reimbursements from DIR (2012-13 GAA)	\$0	\$4,660	\$0	\$0	\$0	
Comments: DIR refund in FY 2012						
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$(973,114)	\$0	\$0	\$0	\$0	
Comments: \$123616.24 from Capital Budget - Tick Equipment; \$355,000 from closing of two labs and reducing 12 FTE's; \$494,497.76 from field including 32 FTE's						
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2010-11 GAA)	\$(699)	\$0	\$0	\$0	\$0	
Art VI, TAHC Rider 10 (2012-13 GAA) Cost Recovery for Animal Health Pr	\$0	\$(4,780,653)	\$(4,621,653)	\$0	\$0	
Comments: 2012 Agency estimates fee revenues of \$182,000; 2013 Agency estimates fee revenues of \$342,000						
TOTAL, General Revenue Fund	\$10,159,555	\$6,185,941	\$6,719,489	\$6,452,715	\$6,452,715	

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 554	Agency name: Animal Health Commission				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, ALL GENERAL REVENUE	\$10,159,555	\$6,185,941	\$6,719,489	\$6,452,715	\$6,452,715

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$4,571,563	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$4,114,407	\$3,702,966	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$0	\$0	\$1,924,942	\$1,942,303
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RIDER APPROPRIATION

Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)

\$(1,236,148)	\$0	\$0	\$0	\$0
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Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)

\$0	\$(1,059,578)	\$(1,590,250)	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/17/2012 10:16:11AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	554	Agency name:	Animal Health Commission			
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>FEDERAL FUNDS</u>						
	Comments:	In 2006 the agency recieved over \$7M in federal funds. Since then the funds have been decreasing. This decrease of funding is due to effective containment/eradication of diseases. This is especially true for Brucellosis, which First Point Testing alone when terminated in FY 2011 decreased federal funds by over \$1M per fiscal year.				
TOTAL, Federal Funds		\$3,335,415	\$3,054,829	\$2,112,716	\$1,924,942	\$1,942,303
TOTAL, ALL FEDERAL FUNDS		\$3,335,415	\$3,054,829	\$2,112,716	\$1,924,942	\$1,942,303
<u>OTHER FUNDS</u>						
666	Appropriated Receipts					
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$176	\$0	\$0	\$0	\$0
TOTAL, Appropriated Receipts		\$176	\$0	\$0	\$0	\$0
TOTAL, ALL OTHER FUNDS		\$176	\$0	\$0	\$0	\$0
GRAND TOTAL		\$13,495,146	\$9,240,770	\$8,832,205	\$8,377,657	\$8,395,018

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
Agency code: 554 Agency name: Animal Health Commission					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	214.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	147.5	147.5	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	0.0	147.5	147.5
RIDER APPROPRIATION					
Art VI, Sec 1, Rider 7 (2010-2011 GAA) Contingency to increase FTE Cap	5.0	0.0	0.0	0.0	0.0
Art VI, Sec 1, Rider 7 (2012-2013 GAA) Contingency to increase FTE Cap	0.0	1.0	0.0	0.0	0.0
Art VI, Sec 1, Rider 10 (2012-2013 GAA)Cost Recovery for Animal Health	0.0	57.5	57.5	0.0	0.0
LAPSED APPROPRIATIONS					
Art VI, TAHC Rider 10 (2012-13 GAA) Cost Recovery for Animal Health Pr	0.0	(57.5)	(57.5)	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(24.6)	(21.5)	(10.5)	(10.5)	(10.5)
TOTAL, ADJUSTED FTES	194.4	127.0	137.0	137.0	137.0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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Agency code: 554	Agency name: Animal Health Commission					
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
NUMBER OF 100% FEDERALLY FUNDED FTEs	5.0	1.0	0.0	0.0	0.0	

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE

8/9/2012 11:35:34AM

83rd Regular Session, Agency Submission, Version 1
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554 Animal Health Commission

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$7,897,859	\$6,277,318	\$6,044,081	\$5,944,082	\$5,944,082
1002 OTHER PERSONNEL COSTS	\$635,669	\$423,487	\$325,989	\$320,989	\$320,989
2001 PROFESSIONAL FEES AND SERVICES	\$44,748	\$52,225	\$48,763	\$48,763	\$48,763
2002 FUELS AND LUBRICANTS	\$164,718	\$215,872	\$263,316	\$274,802	\$288,302
2003 CONSUMABLE SUPPLIES	\$93,094	\$160,793	\$141,475	\$121,975	\$121,975
2004 UTILITIES	\$252,053	\$160,160	\$175,556	\$170,156	\$176,818
2005 TRAVEL	\$686,958	\$463,819	\$416,850	\$398,850	\$398,850
2006 RENT - BUILDING	\$408,228	\$393,750	\$376,096	\$358,095	\$358,095
2007 RENT - MACHINE AND OTHER	\$33,207	\$49,190	\$61,764	\$56,764	\$56,764
2009 OTHER OPERATING EXPENSE	\$2,960,842	\$832,027	\$778,315	\$533,181	\$530,380
4000 GRANTS	\$40,825	\$100,000	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$276,945	\$112,129	\$200,000	\$150,000	\$150,000
OOE Total (Excluding Riders)	\$13,495,146	\$9,240,770	\$8,832,205	\$8,377,657	\$8,395,018
OOE Total (Riders)				\$0	\$0
Grand Total	\$13,495,146	\$9,240,770	\$8,832,205	\$8,377,657	\$8,395,018

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

8/9/2012 11:36:19AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

554 Animal Health Commission

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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					
	-40.00%	-50.00%	-50.00%	-50.00%	-50.00%
2 % Change in Known Prevalence of Bovine Tuberculosis from 1994 Levels					
	-100.00%	-85.00%	-85.00%	-85.00%	-85.00%
3 % Chng in Prevlnc of Swine Brucellosis & Pseudorabies from 1994 Level					
	-80.00%	-80.00%	-90.00%	-90.00%	-90.00%
4 % Chng in Known Prevlnc of Equine Infectious Anemia from 1994 Levels					
	-89.47%	-98.00%	-98.00%	-98.00%	-98.00%
5 Percent Change in Surveillance and Enforcement Activities					
	-79.72%	5.00%	5.00%	5.00%	5.00%
6 % Change in Diseases & Pests of Animal Health Significances Detected					
	-21.00%	-5.00%	-5.00%	-10.00%	-10.00%
7 % Increase Animal-related Emergency Management Activities					
	-77.25	5.00	5.00	5.00	5.00
8 % Increase Number of Accounts in Managed Traceability System					
	0.00%	25.00%	10.00%	10.00%	10.00%
9 % Change in Known Prevalence of Bovine Trichomoniasis from 2010 Level					
	0.00%	-5.00%	-5.00%	-5.00%	-5.00%
10 % Change in Known Prevalence of Equine Piroplasmiosis from 2010 Level					
	0.00%	-5.00%	-5.00%	-5.00%	-5.00%
11 % Change in Training & Presentations to Vets & Industry Stakeholders					
	5.00%	5.00%	5.00%	5.00%	5.00%

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2012

TIME : 8:42:48AM

Agency code: 554

Agency name: Animal Health Commission

Priority	Item	2014			2015			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Bovine Trichomoniasis	\$430,000	\$430,000		\$430,000	\$430,000		\$860,000	\$860,000	
2	Emergency Management	\$271,225	\$271,225	4.5	\$266,225	\$266,225	4.5	\$537,450	\$537,450	
3	Chronic Wasting Disease	\$131,902	\$131,902	2.5	\$130,402	\$130,402	2.5	\$262,304	\$262,304	
4	Equine Piroplasmiasis	\$125,000	\$125,000		\$125,000	\$125,000		\$250,000	\$250,000	
5	Salary Compensation	\$459,110	\$459,110		\$746,270	\$746,270		\$1,205,380	\$1,205,380	
6	Exempt Position Reclassification	\$72,600	\$72,600		\$72,600	\$72,600		\$145,200	\$145,200	
7	Texas/Mexico Border Issues	\$174,011	\$174,011	4.0	\$169,011	\$169,011	4.0	\$343,022	\$343,022	
8	Fever Tick Fence	\$45,000	\$45,000		\$0	\$0		\$45,000	\$45,000	
Total, Exceptional Items Request		\$1,708,848	\$1,708,848	11.0	\$1,939,508	\$1,939,508	11.0	\$3,648,356	\$3,648,356	
Method of Financing										
	General Revenue	\$1,708,848	\$1,708,848		\$1,939,508	\$1,939,508		\$3,648,356	\$3,648,356	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$1,708,848	\$1,708,848		\$1,939,508	\$1,939,508		\$3,648,356	\$3,648,356	
Full Time Equivalent Positions				11.0				11.0		
Number of 100% Federally Funded FTEs				0.0				0.0		

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/10/2012
 TIME : 8:43:18AM

Agency code: 554 Agency name: Animal Health Commission

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Protect/Enhance Health of Texas Animal Populations						
1 <i>Minimize Impact of Disease; Enhance Emergency Response Prepared</i>						
1 FIELD OPERATIONS	\$5,272,414	\$5,287,913	\$1,558,273	\$1,754,848	\$6,830,687	\$7,042,761
2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	947,599	948,349	41,094	61,679	988,693	1,010,028
3 PROMOTE COMPLIANCE	405,909	406,909	51,881	50,381	457,790	457,290
TOTAL, GOAL 1	\$6,625,922	\$6,643,171	\$1,651,248	\$1,866,908	\$8,277,170	\$8,510,079
2 Indirect Administration						
1 <i>Indirect Administration</i>						
1 CENTRAL ADMINISTRATION	1,015,865	1,015,977	72,600	72,600	1,088,465	1,088,577
2 INFORMATION RESOURCES	479,310	479,310	0	0	479,310	479,310
3 OTHER SUPPORT SERVICES	256,560	256,560	0	0	256,560	256,560
TOTAL, GOAL 2	\$1,751,735	\$1,751,847	\$72,600	\$72,600	\$1,824,335	\$1,824,447
TOTAL, AGENCY STRATEGY REQUEST	\$8,377,657	\$8,395,018	\$1,723,848	\$1,939,508	\$10,101,505	\$10,334,526
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$8,377,657	\$8,395,018	\$1,723,848	\$1,939,508	\$10,101,505	\$10,334,526

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/10/2012
 TIME : 8:43:18AM

Agency code: 554 Agency name: Animal Health Commission

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$6,452,715	\$6,452,715	\$1,723,848	\$1,939,508	\$8,176,563	\$8,392,223
	\$6,452,715	\$6,452,715	\$1,723,848	\$1,939,508	\$8,176,563	\$8,392,223
Federal Funds:						
555 Federal Funds	1,924,942	1,942,303	0	0	1,924,942	1,942,303
	\$1,924,942	\$1,942,303	\$0	\$0	\$1,924,942	\$1,942,303
Other Funds:						
666 Appropriated Receipts	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$8,377,657	\$8,395,018	\$1,723,848	\$1,939,508	\$10,101,505	\$10,334,526
FULL TIME EQUIVALENT POSITIONS	137.0	137.0	11.0	11.0	148.0	148.0

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/9/2012

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 11:38:24AM

Agency code: 554

Agency name: Animal Health Commission

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1						
1						
KEY						
1 % Change in Fever Tick-Infested Premises from 2007 Level						
	-50.00%	-50.00%			-50.00%	-50.00 %
2 % Change in Known Prevalence of Bovine Tuberculosis from 1994 Levels						
	-85.00%	-85.00%			-85.00%	-85.00 %
3 % Chng in Prevlnc of Swine Brucellosis & Pseudorabies from 1994 Level						
	-90.00%	-90.00%			-90.00%	-90.00 %
4 % Chng in Known Prevlnc of Equine Infectious Anemia from 1994 Levels						
	-98.00%	-98.00%			-98.00%	-98.00 %
5 Percent Change in Surveillance and Enforcement Activities						
	5.00%	5.00%			5.00%	5.00 %
6 % Change in Diseases & Pests of Animal Health Significances Detected						
	-10.00%	-10.00%			-10.00%	-10.00 %
7 % Increase Animal-related Emergency Management Activities						
	5.00	5.00			5.00	5.00
8 % Increase Number of Accounts in Managed Traceability System						
	10.00%	10.00%			10.00%	10.00 %

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/9/2012

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 11:38:24AM

Agency code: 554

Agency name: Animal Health Commission

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
9 % Change in Known Prevalence of Bovine Trichomoniasis from 2010 Level	-5.00%	-5.00%			-5.00%	-5.00 %
10 % Change in Known Prevalence of Equine Piroplasmosis from 2010 Level	-5.00%	-5.00%			-5.00%	-5.00 %
11 % Change in Training & Presentations to Vets & Industry Stakeholders	5.00%	5.00%			5.00%	5.00 %

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/9/2012 11:40:27AM

554 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Livestock Shipments Inspected	4,156.00	4,413.00	4,500.00	4,500.00	4,500.00
2	Number of Surveillance Inspections Conducted	29,582.00	24,881.00	25,000.00	25,000.00	25,000.00
3	Number of Cases Identified for Evaluation and Tracing	1,597.00	918.70	1,000.00	1,000.00	1,000.00
4	# Cases Identified for Determination of Presence/Absence of Disease	3,698.00	1,557.00	1,600.00	1,600.00	1,600.00
5	Number of Herd Mangement Documents Developed	129.00	68.00	100.00	100.00	100.00
6	Number of Animal Movement Records Processed	103,504.00	104,799.00	105,000.00	105,000.00	105,000.00
7	Emergency Management Response Hours	1,645.75	2,160.00	2,000.00	2,000.00	2,000.00
8	Number of Foreign Animal Disease Contacts and Consultations	142.00	160.00	160.00	160.00	160.00
9	Animal Disease & Emergency Preparedness Hours	11,758.25	6,200.00	7,500.00	7,500.00	7,500.00
Efficiency Measures:						
1	Average Number of Days to Locate Suspected Herd or Flock	99.00	55.70	60.00	60.00	60.00
2	Avg Number of Days from Identification of Herd or Flock to Diagnosis	58.00	42.00	50.00	50.00	50.00
Explanatory/Input Measures:						
1	Number of Restricted Movement Permits Issued	1,460.00	1,341.00	1,500.00	1,500.00	1,500.00

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/9/2012 11:40:27AM

554 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2	Emergency Management Preparation Hours	11,858.75	5,416.00	7,500.00	7,500.00	7,500.00
3	Percent of Time in Emergency Preparedness Training/Activities	26.00 %	18.30 %	22.00 %	22.00 %	22.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,311,959	\$3,933,022	\$3,844,038	\$3,723,473	\$3,723,473
1002	OTHER PERSONNEL COSTS	\$448,228	\$296,838	\$248,860	\$245,980	\$245,980
2001	PROFESSIONAL FEES AND SERVICES	\$4,219	\$465	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$145,205	\$192,858	\$229,392	\$240,862	\$252,862
2003	CONSUMABLE SUPPLIES	\$55,400	\$108,587	\$73,450	\$63,450	\$63,450
2004	UTILITIES	\$147,709	\$83,884	\$87,111	\$87,111	\$90,611
2005	TRAVEL	\$607,388	\$393,144	\$339,100	\$323,900	\$323,900
2006	RENT - BUILDING	\$159,144	\$167,641	\$161,691	\$161,691	\$161,691
2007	RENT - MACHINE AND OTHER	\$13,415	\$34,958	\$48,020	\$43,020	\$43,020
2009	OTHER OPERATING EXPENSE	\$2,524,145	\$363,105	\$423,251	\$232,927	\$232,926
4000	GRANTS	\$40,825	\$100,000	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$227,946	\$100,000	\$200,000	\$150,000	\$150,000
TOTAL, OBJECT OF EXPENSE		\$9,685,583	\$5,774,502	\$5,654,913	\$5,272,414	\$5,287,913

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/9/2012 11:40:27AM

554 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
1	General Revenue Fund	\$6,689,349	\$3,138,832	\$3,817,197	\$3,615,381	\$3,622,625
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,689,349	\$3,138,832	\$3,817,197	\$3,615,381	\$3,622,625
Method of Financing:						
555	Federal Funds					
	10.025.000 Plant and Animal Disease	\$2,683,067	\$2,445,500	\$1,737,716	\$1,657,033	\$1,665,288
	97.036.000 Public Assistance Grants	\$5,927	\$0	\$0	\$0	\$0
	97.067.000 Homeland Security Grant	\$307,197	\$190,170	\$100,000	\$0	\$0
CFDA Subtotal, Fund	555	\$2,996,191	\$2,635,670	\$1,837,716	\$1,657,033	\$1,665,288
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,996,191	\$2,635,670	\$1,837,716	\$1,657,033	\$1,665,288
Method of Financing:						
666	Appropriated Receipts	\$43	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$43	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

554 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,272,414	\$5,287,913
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,685,583	\$5,774,502	\$5,654,913	\$5,272,414	\$5,287,913
FULL TIME EQUIVALENT POSITIONS:		132.4	85.0	95.0	93.0	93.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

TAHC is vested with the responsibility of protecting all domestic and exotic livestock, and domestic and exotic fowl from diseases stated in Chapters 161 through 168 of the Texas Agriculture Code, or recognized as maladies by the veterinary profession.

Veterinarians, field inspectors, and support staff strategically located across the state provide:

ANIMAL HEALTH ASSURANCE: Diagnose, control and eradicate domestic animal diseases; ensure effective disease surveillance; monitor health certification; perform inspections at markets, slaughter facilities, livestock or poultry assemblies, and at other concentration points.

ANIMAL HEALTH MANAGEMENT: Conduct animal disease surveillance, testing, inspections, exams, and control activities; diagnose, report and respond to foreign or emerging diseases; prescribe health requirements for interstate and international movement; enforce Texas entry requirements and movement restrictions of at-risk animal populations; manage infected, exposed, or high risk animals, herds, or flocks; conduct surveillance for ectoparasites and manage infestations; record animal health data into national and agency level databases.

ANIMAL HEALTH EMERGENCY RESPONSE: Lead state agency for animal health issues during disasters, first responder for Foreign and Emerging Diseases; member of State Emergency Management Council, and Homeland Security Council; facilitator of County Animal Issue Committees, participant in planning processes, and supports industry biosecurity and response planning for catastrophic disease situations.

554 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy depends on the support and cooperation of: private veterinary practitioners, industry associations and groups, governmental entities, academic institutions, and individual producers. Continued funding by USDA-APHIS-VS, marketing strategies by producers, and identification of livestock for accurate sampling and testing while in market channels influence the success of the strategy. Texas' large geographical area, large number of livestock being imported from other states and Mexico, and extensive international border challenge the agency's efforts to protect and perpetuate a constantly improving health status for the livestock and poultry industry. In the context of widening global markets, the importance of an internationally accepted animal health infrastructure and disease-free status has materially increased, while concurrent risk based trade agreements complicate the issue, thus making the mission of TAHC an integral part of improving the state's economy and trade status.

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/9/2012 11:40:27AM

554 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Specimens Processed	2,776,567.00	1,817,136.00	2,000,000.00	2,000,000.00	2,000,000.00
2	Number of Reviews Completed	338.00	402.00	400.00	400.00	400.00
3	Number of Consultations	422.00	1,589.30	1,500.00	1,500.00	1,500.00
Efficiency Measures:						
1	Average Time to Conduct Consultation	1.00	1.00	1.00	1.00	1.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,158,672	\$850,443	\$795,432	\$695,432	\$695,432
1002	OTHER PERSONNEL COSTS	\$119,239	\$79,827	\$38,280	\$33,280	\$33,280
2001	PROFESSIONAL FEES AND SERVICES	\$831	\$2,523	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$4,378	\$6,489	\$9,456	\$9,929	\$10,429
2003	CONSUMABLE SUPPLIES	\$13,549	\$40,069	\$49,200	\$42,700	\$42,700
2004	UTILITIES	\$25,967	\$12,762	\$12,183	\$6,783	\$7,033
2005	TRAVEL	\$26,626	\$22,279	\$24,850	\$24,350	\$24,350
2006	RENT - BUILDING	\$147,312	\$122,485	\$110,129	\$92,128	\$92,128
2007	RENT - MACHINE AND OTHER	\$4,532	\$3,421	\$3,446	\$3,446	\$3,446
2009	OTHER OPERATING EXPENSE	\$72,546	\$76,399	\$50,024	\$39,551	\$39,551

554 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, OBJECT OF EXPENSE		\$1,573,652	\$1,216,697	\$1,093,000	\$947,599	\$948,349
Method of Financing:						
1	General Revenue Fund	\$1,234,428	\$797,538	\$818,000	\$679,690	\$671,334
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,234,428	\$797,538	\$818,000	\$679,690	\$671,334
Method of Financing:						
555	Federal Funds					
	10.025.000 Plant and Animal Disease	\$339,224	\$419,159	\$275,000	\$267,909	\$277,015
CFDA Subtotal, Fund	555	\$339,224	\$419,159	\$275,000	\$267,909	\$277,015
SUBTOTAL, MOF (FEDERAL FUNDS)		\$339,224	\$419,159	\$275,000	\$267,909	\$277,015
Rider Appropriations:						
1	General Revenue Fund					
	9 1 Collection of Rev. from Lab Testing Fees Applied to OutofState Clients				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0

554 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$947,599	\$948,349
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,573,652	\$1,216,697	\$1,093,000	\$947,599	\$948,349
FULL TIME EQUIVALENT POSITIONS:		32.0	17.0	17.0	17.0	17.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

TAHC is vested with the responsibility of protecting all domestic and exotic livestock and fowl from diseases stated in Chapters 161 through 168 of the Texas Agriculture Code, or recognized as maladies by the veterinary profession.

Staff in this strategy includes veterinary epidemiologists and laboratory microbiologists/technicians who are strategically located across the state. Laboratory personnel accomplish the testing of more than 2 million samples (blood, tissue, and milk) submitted to the labs for disease diagnosis and the identification of parasite specimens. Epidemiology involves assisting and consulting with veterinarians in interpretation of tests and making disease diagnoses, developing disease control and eradication plans for herds/flocks, and advising management on disease trends, potential threats, and mitigation strategies; and serving as liaison with other state and federal agencies with respect to disease control programs.

TAHC collaborates with the Texas Department of State Health Services (DSHS) in the protection of the general public against zoonotic diseases, and the Texas Parks and Wildlife Department (TPWD) in the diagnosis and control of diseases in wildlife. The Commission is authorized to act to eradicate or control any disease or agent of transmission for diseases of regulatory and economic importance that affects livestock, exotic livestock, domestic animals, domestic fowl, or exotic fowl, regardless of whether or not the disease is communicable or infectious.

554 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Availability of efficient, economical, serological and microbiological assays, with relatively short turnaround, is essential to disease diagnosis. Reduction in the incidence of a program disease adversely affects availability of commercial test reagents and impacts in-house diagnostic protocol to continue required level of testing. As states with smaller livestock numbers or that have been free of a certain disease for a period of time begin to look for alternatives for regulatory disease laboratory testing, and USDA reduces cooperative funding to disease free states, the TAHC state-federal cooperative laboratory system will work with state and national partners, leveraging federal funds, to provide brucellosis and tuberculosis diagnostic services to other states as part of a proposed national system of regionally supported labs. When new diseases of regulatory importance are identified, it is imperative that reliable live animal tests be developed and adopted. Diseases without live animal diagnostic tests will require close herd monitoring programs to look for clinical disease and account for death losses. Texas' state/fed lab system provides exceptional customer service to livestock producers through a network of 2 labs, by providing prompt test result reporting, local accessibility for hand delivered samples, and consistent quality of result. Meat prices and weather conditions indirectly affect the number of animals moving through livestock markets and going on to slaughter, affecting the number of samples submitted to laboratories for disease surveillance testing.

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/9/2012 11:40:27AM

554 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Compliance Actions Completed	1,657.00	1,509.30	1,400.00	1,400.00	1,400.00
2	Number of Investigations Conducted	220.00	213.00	200.00	200.00	200.00
3	Number of Hours Providing Information Activities	6,516.75	6,022.00	4,125.00	4,125.00	4,125.00
Efficiency Measures:						
1	Average Days to Complete Compliance Action	18.00	21.00	20.00	20.00	20.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$319,687	\$349,539	\$331,401	\$331,401	\$331,401
1002	OTHER PERSONNEL COSTS	\$10,540	\$11,400	\$12,060	\$12,060	\$12,060
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,858	\$5,000	\$5,000	\$5,000
2002	FUELS AND LUBRICANTS	\$12,870	\$13,452	\$20,868	\$20,411	\$21,411
2003	CONSUMABLE SUPPLIES	\$65	\$48	\$50	\$50	\$50
2004	UTILITIES	\$2,875	\$3,542	\$3,977	\$3,977	\$3,977
2005	TRAVEL	\$24,413	\$18,472	\$20,850	\$18,350	\$18,350
2006	RENT - BUILDING	\$425	\$925	\$1,000	\$1,000	\$1,000
2007	RENT - MACHINE AND OTHER	\$66	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$14,698	\$31,788	\$17,203	\$13,660	\$13,660

554 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, OBJECT OF EXPENSE		\$385,639	\$431,024	\$412,409	\$405,909	\$406,909
Method of Financing:						
1	General Revenue Fund	\$385,524	\$431,024	\$412,409	\$405,909	\$406,909
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$385,524	\$431,024	\$412,409	\$405,909	\$406,909
Method of Financing:						
666	Appropriated Receipts	\$115	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$115	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$405,909	\$406,909
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$385,639	\$431,024	\$412,409	\$405,909	\$406,909
FULL TIME EQUIVALENT POSITIONS:		6.0	6.0	6.0	6.0	6.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

554 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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TAHC is vested with the responsibility of protecting all domestic and exotic livestock and fowl from diseases stated in Chapters 161 through 168 of the Texas Agriculture Code, or recognized as maladies by the veterinary profession. The Commission is authorized to act to eradicate or control any disease or agent of transmission for any disease that affects livestock, exotic livestock, domestic animals, domestic fowl, or exotic fowl, regardless of whether or not the disease is communicable.

Staff in this strategy includes an attorney, investigators, legal assistant, public information staff, and a portion of time spent by Field Operations staff making and maintaining contact in each of the 254 Texas counties with local livestock, exotic animal, and poultry producers, local county extension personnel, animal associations and clubs, veterinarians, schools and educators, local government and emergency response officials, and state and federal agencies with representation in the county. These efforts also foster voluntary compliance with state regulations. The attorney and investigators become involved when voluntary compliance is not forthcoming. The attorney provides legal counsel and representation to the Commissioners and Executive Director and the agency regarding all aspects of TAHC internal operations, state and federal programs, agency personnel matters, agency operations, contracts, and rulemaking.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TAHC's legal and compliance and public information staffing level has been a limiting factor in reaching the livestock industry in the rural areas of a state the size of Texas. Methods of delivering public information and educational information have changed markedly during the last decade. Electronic distribution lists and the internet provide a vast opportunity for identifying new contacts. Opportunities for greater and more timely coverage are seemingly unlimited. Capitalizing on these opportunities requires new and different public information skills, technology, and equipment.

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/9/2012 11:40:27AM

554 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$687,928	\$672,500	\$639,473	\$639,473	\$639,473
1002	OTHER PERSONNEL COSTS	\$46,734	\$26,802	\$18,020	\$18,020	\$18,020
2001	PROFESSIONAL FEES AND SERVICES	\$39,698	\$41,384	\$41,263	\$41,263	\$41,263
2003	CONSUMABLE SUPPLIES	\$337	\$170	\$275	\$275	\$275
2004	UTILITIES	\$60,793	\$56,676	\$70,192	\$70,192	\$73,104
2005	TRAVEL	\$22,866	\$24,870	\$26,050	\$26,050	\$26,050
2006	RENT - BUILDING	\$99,899	\$100,374	\$100,769	\$100,769	\$100,769
2007	RENT - MACHINE AND OTHER	\$2,834	\$2,303	\$2,303	\$2,303	\$2,303
2009	OTHER OPERATING EXPENSE	\$167,120	\$154,376	\$137,520	\$117,520	\$114,720
TOTAL, OBJECT OF EXPENSE		\$1,128,209	\$1,079,455	\$1,035,865	\$1,015,865	\$1,015,977
Method of Financing:						
1	General Revenue Fund	\$1,128,191	\$1,079,455	\$1,035,865	\$1,015,865	\$1,015,977
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,128,191	\$1,079,455	\$1,035,865	\$1,015,865	\$1,015,977
Method of Financing:						
666	Appropriated Receipts	\$18	\$0	\$0	\$0	\$0

554 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (OTHER FUNDS)		\$18	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,015,865	\$1,015,977
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,128,209	\$1,079,455	\$1,035,865	\$1,015,865	\$1,015,977
FULL TIME EQUIVALENT POSITIONS:		12.0	10.0	10.0	10.0	10.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

TAHC is vested with the responsibility of protecting all livestock, domestic animals/fowl from diseases stated in Chapters 161 through 168 of the Texas Agriculture Code, or recognized as maladies by the veterinary profession.

Thirteen Commissioners appointed by the Governor, representing all segments of the livestock industry and the public, oversee and guide the agency's activities, including approving agency rules. The Commissioners appoint an Executive Director who oversees all key functions performed by the Texas Animal Health Commission in carrying out its core mission for all direct strategies as well as for all indirect strategies. Staff in this strategy includes the Executive Director, and executive assistant, Assistant Executive Director for Administration and Finance, Financial Services, and Human Resources. Central administration staff is responsible for all financial management functions, including budget, accounting, and other agency operating functions – including the leadership and support for all human resources activities for the agency.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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554 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$256,597	\$291,473	\$277,338	\$397,904	\$397,904
1002	OTHER PERSONNEL COSTS	\$4,945	\$2,960	\$3,860	\$6,740	\$6,740
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$5,750	\$2,500	\$2,500	\$2,500
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,486	\$183	\$500	\$500	\$500
2004	UTILITIES	\$11,191	\$2,806	\$2,093	\$2,093	\$2,093
2005	TRAVEL	\$3,960	\$3,742	\$4,000	\$4,200	\$4,200
2006	RENT - BUILDING	\$266	\$394	\$364	\$364	\$364
2007	RENT - MACHINE AND OTHER	\$355	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$151,094	\$122,869	\$78,303	\$65,009	\$65,009
5000	CAPITAL EXPENDITURES	\$48,999	\$12,129	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$479,893	\$442,306	\$368,958	\$479,310	\$479,310
Method of Financing:						
1	General Revenue Fund	\$479,893	\$442,306	\$368,958	\$479,310	\$479,310
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$479,893	\$442,306	\$368,958	\$479,310	\$479,310

554 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$479,310	\$479,310
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$479,893	\$442,306	\$368,958	\$479,310	\$479,310
FULL TIME EQUIVALENT POSITIONS:		7.0	5.0	5.0	7.0	7.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

TAHC is vested with the responsibility of protecting all livestock, domestic animals/fowl from diseases stated in Chapters 161 through 168 of the Texas Agriculture Code, or recognized as maladies by the veterinary profession.

Information Resources provides leadership and support for telecommunications, computer hardware, software, and applications projects; oversight of the agency information security management and disaster recovery programs; support for all agency desktops, laptops, printers, and all other computer peripherals; telecommunications support and training; help-desk and training support for all agency information and telecommunications resources; developing, managing, and maintaining physical databases; managing and maintaining the agency's network infrastructure; managing and maintaining all application and database servers, including the hardware as well as their operating systems; managing and maintaining the agency's electronic mail system including spam and virus control; performing regular backups of key agency electronic information; defining standard processes and methods in developing automated systems or new software applications and developing initiatives to increase efficiency by moving from paper-based data flow to electronic automated processes; and maintaining the TAHC web site for public outreach, education, and transparency purposes.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

554 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$163,016	\$180,341	\$156,399	\$156,399	\$156,399
1002	OTHER PERSONNEL COSTS	\$5,983	\$5,660	\$4,909	\$4,909	\$4,909
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$245	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$2,265	\$3,073	\$3,600	\$3,600	\$3,600
2003	CONSUMABLE SUPPLIES	\$21,257	\$11,736	\$18,000	\$15,000	\$15,000
2004	UTILITIES	\$3,518	\$490	\$0	\$0	\$0
2005	TRAVEL	\$1,705	\$1,312	\$2,000	\$2,000	\$2,000
2006	RENT - BUILDING	\$1,182	\$1,931	\$2,143	\$2,143	\$2,143
2007	RENT - MACHINE AND OTHER	\$12,005	\$8,508	\$7,995	\$7,995	\$7,995
2009	OTHER OPERATING EXPENSE	\$31,239	\$83,490	\$72,014	\$64,514	\$64,514
TOTAL, OBJECT OF EXPENSE		\$242,170	\$296,786	\$267,060	\$256,560	\$256,560
Method of Financing:						
1	General Revenue Fund	\$242,170	\$296,786	\$267,060	\$256,560	\$256,560
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$242,170	\$296,786	\$267,060	\$256,560	\$256,560

554 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$256,560	\$256,560
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$242,170	\$296,786	\$267,060	\$256,560	\$256,560
FULL TIME EQUIVALENT POSITIONS:		5.0	4.0	4.0	4.0	4.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

TAHC is vested with the responsibility of protecting all livestock, domestic animals/fowl from diseases stated in Chapters 161 through 168 of the Texas Agriculture Code, or recognized as maladies by the veterinary profession.

Other Support Services provides leadership and support for internal customer service, procurement and contracts, and infrastructure management and performs the following functions: procurement and contracting; inventory management of the central office warehouse, supplies, tagged assets; inventory review and audits of area offices; surplus property management; recycling program leadership; vehicle fleet management per TPASS, state, and federal regulations; statewide facilities support and space management; mailroom management, including receipt of revenue for certificates of veterinary inspection; management of the production and distribution of agency certificates of veterinary inspection; printing, reproducing, and assembling agency documents and publications; records retention and coordination of agency forms; ensuring the safety and security of agency staff and designation of an agency Safety Officer; issuing employee identification cards; managing the central office receptionist duties, USPS time-keeping, and workers compensation claims; and maintaining and updating the agency's practicing veterinarian database.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

8/9/2012 11:40:27AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$13,495,146	\$9,240,770	\$8,832,205	\$8,377,657	\$8,395,018
METHODS OF FINANCE (INCLUDING RIDERS):				\$8,377,657	\$8,395,018
METHODS OF FINANCE (EXCLUDING RIDERS):	\$13,495,146	\$9,240,770	\$8,832,205	\$8,377,657	\$8,395,018
FULL TIME EQUIVALENT POSITIONS:	194.4	127.0	137.0	137.0	137.0

3.B. Rider Revisions and Additions Request

Agency Code: 554	Agency Name: Texas Animal Health Commission	Prepared By: Sami Chadli	Date: 08/16/2012	Request Level: Base
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Current Rider Number	Page Number in 2012–13 GAA	Proposed Rider Language																																							
1	VI-14	<p>Performance Measure Targets. The following is a listing of the key performance target levels for the Animal Health Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Animal Health Commission. In order to achieve the objectives and service standards established by this Act, the Animal Health Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 70%;"></th> <th style="width: 15%; text-align: center;">2012 <u>2014</u></th> <th style="width: 15%; text-align: center;">2013 <u>2015</u></th> </tr> </thead> <tbody> <tr> <td>A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH</td> <td></td> <td></td> </tr> <tr> <td>Outcome (Result/Impact):</td> <td></td> <td></td> </tr> <tr> <td>Percent Change in Number of Fever Tick-Infested Premises from the 2007 Level (50)%</td> <td style="text-align: center;">(30)% <u>(50)%</u></td> <td style="text-align: center;">(30)%</td> </tr> <tr> <td>A.1.1. Strategy: FIELD OPERATIONS</td> <td></td> <td></td> </tr> <tr> <td>Output (Volume):</td> <td></td> <td></td> </tr> <tr> <td>Number of Livestock Shipments Inspected</td> <td style="text-align: center;">5,000</td> <td style="text-align: center;">5,000</td> </tr> <tr> <td>A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT</td> <td></td> <td></td> </tr> <tr> <td>Output (Volume):</td> <td></td> <td></td> </tr> <tr> <td>Number of Specimens Processed</td> <td style="text-align: center;">2,500,000 <u>2,000,000</u></td> <td style="text-align: center;">2,500,000 <u>2,000,000</u></td> </tr> <tr> <td>A.1.3. Strategy: PROMOTE COMPLIANCE</td> <td></td> <td></td> </tr> <tr> <td>Output (Volume):</td> <td></td> <td></td> </tr> <tr> <td>Number of Compliance Actions Completed</td> <td style="text-align: center;">4514 <u>1400</u></td> <td style="text-align: center;">1400</td> </tr> </tbody> </table> <p><i>In addition to requested changes above, this rider has been updated to reflect 2014-15 years.</i></p>		2012 <u>2014</u>	2013 <u>2015</u>	A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH			Outcome (Result/Impact):			Percent Change in Number of Fever Tick-Infested Premises from the 2007 Level (50)%	(30)% <u>(50)%</u>	(30)%	A.1.1. Strategy: FIELD OPERATIONS			Output (Volume):			Number of Livestock Shipments Inspected	5,000	5,000	A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT			Output (Volume):			Number of Specimens Processed	2,500,000 <u>2,000,000</u>	2,500,000 <u>2,000,000</u>	A.1.3. Strategy: PROMOTE COMPLIANCE			Output (Volume):			Number of Compliance Actions Completed	4514 <u>1400</u>	1400
	2012 <u>2014</u>	2013 <u>2015</u>																																							
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A.1.3. Strategy: PROMOTE COMPLIANCE																																									
Output (Volume):																																									
Number of Compliance Actions Completed	4514 <u>1400</u>	1400																																							
2	VI-14	<p>Capital Budget. None of the funds appropriated above may be expended for Capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.</p>																																							

3.B. Rider Revisions and Additions Request (continued)

			2014 2012	2015 2013
		<p>a. Acquisition of Information Resource Technologies (1) Technology Refresh (1) Acquisition of Information Resource Technologies</p> <p style="text-align: right;">\$ 150,000</p> <p>Total, Acquisition of Information Resource Technologies</p> <p style="text-align: right;"><u>\$ 150,000</u></p> <p>b. Transportation Items (1) Fleet Vehicles</p> <p style="text-align: right;">\$ 150,000</p> <p>Total, Transportation Items</p> <p style="text-align: right;"><u>\$ 150,000</u></p> <p>Total, Capital Budget</p> <p style="text-align: right;"><u>\$ 300,000</u></p> <p>Method of Financial (Capital Budget):</p> <p>General Revenue Fund</p> <p style="text-align: right;">\$ 300,000</p> <p>Subtotal, General revenue Fund</p> <p style="text-align: right;"><u>\$ 300,000</u></p> <p>Total, Method of Financing</p> <p style="text-align: right;"><u>\$ 300,000</u></p>		
		<i>In addition to requested changes above, this rider has been updated to reflect 2014-15 years.</i>		
3	VI-14	<p>Unexpended Balance Authority: Within the Biennium. The Texas Animal Health Commission is hereby authorized to carry forward and is hereby appropriated any unexpended balances from fiscal year 2014 <u>2014</u> to fiscal year 2014 <u>2015</u>.</p> <p><i>This rider has been updated to reflect 2014-15 years.</i></p>		
6	VI-15	<p>Fee Revenue: Poultry Registration. <u>Any fees collected by the Texas Animal Health Commission pursuant to Agriculture Code § 161.0411 for the purpose of administering the poultry registration program are hereby appropriated for the biennium beginning September 1, 2013 and ending August 31, 2015 in Strategy A.1.1. Field Operations. Included in the amounts appropriated above out of the General Revenue Fund is \$37,705 each fiscal year in Strategy A.1.1. Field Operation, from fees collected pursuant to Agriculture Code § 161.0411 for the</u></p>		

3.B. Rider Revisions and Additions Request (continued)

		<p>purpose of administering the poultry registration program. The agency shall retain all collected revenue associated with this program.</p> <p><i>Language in this rider has been updated to reflect 2014-15 years and includes a provision for the agency to be able to retain all collected poultry registration revenue. In the 2012-13 biennium, the agency only retained approximately 20% of revenue collected above \$37,705.</i></p>						
8	VI-15	<p>Allowance for Personally-Owned Horses. Funds appropriated above may be expended to provide an allowance not to exceed fifty dollars (\$50) <u>seventy five (\$75)</u> per employee per day for each Commission employee whose duties required the use of a personally-owned horse.</p> <p><i>Language in this rider has been updated to allow for personally-owned horse use allowance increase to \$75 per employee per day.</i></p>						
9	VI-15	<p>Collection of Revenue from Laboratory Testing Fees Applied to Out-of-State Clients. Any fees collected by the Texas Animal Health Commission for the purpose of reimbursing the state-federal laboratory system for laboratory tests performed on samples from other states are hereby appropriated to the Texas Animal Health Commission for the biennium beginning September 1, 2014 <u>2013</u> and ending August 31, 2013 <u>2015</u> (estimated to be \$0).</p> <p><i>This rider has been updated to reflect 2014-15 years.</i></p>						
10	VI-15	<p>Contingency Appropriation: Cost Recovery for Animal Health Programs. In addition to <u>Included in the</u> amounts appropriated above to the Texas Animal Health Commission (TAHC), there is hereby appropriated out of the General Revenue Fund to Strategy A.1.1, Field Operations \$4,963,653 <u>\$342,000</u> and 57.5 Full-time Equivalent Positions (FTEs) in fiscal year 2012 <u>2014</u> and \$4,963,653 <u>\$342,000</u> out of the General Revenue Fund and 57.5 FTEs in fiscal year 2013 <u>2015</u>. These additional funds and related FTEs are appropriated contingent upon the Texas Animal Health Commission assessing fees sufficient to generate, during the 2012-13 <u>2014-15</u> biennium, revenue to cover, at a minimum the General Revenue appropriations for these programs as well as the estimated "Other direct and indirect costs" for these programs, appropriated elsewhere in this Act, and as required, the passage of legislation authorizing the Commission to charge or assess additional fees. "Other direct and indirect costs" (ODIC) are estimated to be \$1,017,908 for fiscal year 2012 and \$1,135,929 for fiscal year 2013.</p> <p>In addition, the following performance measure target is increased by the following amounts, contingent upon the Texas Animal Health Commission assessing fees sufficient to recover the appropriations and estimated "Other direct and indirect costs" identified by this provision and the passage of legislation authorizing the Commission to charge or assess additional fees:</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th style="text-align: center;">2012</th> <th style="text-align: center;">2013</th> </tr> </thead> <tbody> <tr> <td>Number of Specimens Processed through the State/Federal Cooperative Laboratory System</td> <td style="text-align: center;">1,100,000</td> <td style="text-align: center;">1,100,000</td> </tr> </tbody> </table>		2012	2013	Number of Specimens Processed through the State/Federal Cooperative Laboratory System	1,100,000	1,100,000
	2012	2013						
Number of Specimens Processed through the State/Federal Cooperative Laboratory System	1,100,000	1,100,000						

3.B. Rider Revisions and Additions Request (continued)

		<p>In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available. Further, in the event that actual receipts or revenue collections are in excess of the amounts appropriated by this provision, the Texas Animal Health Commission is authorized to expend these funds. However, such expenditures must comply with limitations established for salary, travel, and capital expenditures, employment levels, and other provisions contained in Article IX of this Act.</p> <p><i>This rider has been updated to reflect 2014-15 years and revisions to the estimated collected revenues.</i></p>
701	VI-	<p><u>Appropriation: Equine Piroplasmiasis.</u> Included in the amounts above out of the General Revenue Fund is \$125,000 in fiscal year 2014 and \$125,000 in fiscal year 2015 to be used to cover programmatic costs associated with this newly emergent foreign animal disease in Texas. This appropriation shall be allocated to the appropriate strategies (Items of Appropriation) listed above.</p> <p><i>This proposed rider is reflected in the 2014 – 2015 Exceptional Item Request Schedule; including explanation, justification and impact on agency operations.</i></p>
702	VI	<p><u>Appropriation: Bovine Trichomoniasis.</u> Included in the amounts above out of the General Revenue Fund is \$430,000 in fiscal year 2014 and \$430,000 in fiscal year 2015 to be used to cover programmatic costs associated with this new animal disease control program. This appropriation shall be allocated to the appropriate strategies (Items of Appropriation) listed above.</p> <p><i>This proposed rider is reflected in the 2014 – 2015 Exceptional Item Request Schedule; including explanation, justification and impact on agency operations.</i></p>
703	VI-	<p>Appropriation: Pay Increase. Included in the amounts above out of the General Revenue Fund is \$459,110 in fiscal year 2014 and \$746,270 in fiscal year 2015 to be used for salary increases for livestock inspectors and laboratory employees. This appropriation shall be allocated to the appropriate strategies (Items of Appropriation) listed above.</p> <p><i>This proposed rider is reflected in the 2014 – 2015 Exceptional Item Request Schedule; including explanation, justification and impact on agency operations.</i></p>

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2012**
 TIME: **9:12:25AM**

Agency Code: 554 Animal Health Commission

RIDER	STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
9 1	Out of State Lab Testing Fees 1-1-2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	\$0	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2002 FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
Total, Object of Expense		\$0	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0
Total, Method of Financing		\$0	\$0	\$0	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

This rider allows the agency to collect fees related to lab tests on samples from other states. Revenue purpose is to reimburse the agency's state-federal lab operations. The agency has not received revenue related to this rider.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2012**
TIME: **9:12:25AM**

Agency Code: 554 Animal Health Commission

RIDER	STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUMMARY:						
OBJECT OF EXPENSE TOTAL		\$0	\$0	\$0	\$0	\$0
METHOD OF FINANCING TOTAL		\$0	\$0	\$0	\$0	\$0

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
 TIME: **11:39:08AM**

Agency code: **554**

Agency name:
Animal Health Commission

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Bovine Trichomoniasis		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Field Operations for Animal Health Management and Assurance Programs		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	344,000	344,000
2005	TRAVEL	86,000	86,000
TOTAL, OBJECT OF EXPENSE		\$430,000	\$430,000
METHOD OF FINANCING:			
1	General Revenue Fund	430,000	430,000
TOTAL, METHOD OF FINANCING		\$430,000	\$430,000

DESCRIPTION / JUSTIFICATION:

This industry driven program to control a potentially economically devastating venereal disease of cattle that causes early abortions has been well received and supported by Texas cattle producers. The Trich program was requested in part to protect the Texas industry, as neighboring states created similar programs, and the program prevented the “dumping” of positive Trich bulls into Texas. Subsequently the industry has come to realize the savings incurred by controlling and removing Trich from infected Texas herds. The Trichomoniasis program is a long term commitment that will require border protection to ensure infected animals are not introduced into Texas, intrastate movement control program for untested and infected bulls, and management of known infected herds. The agency continues to incur substantial costs for this unfunded long term popular cattle program.

EXTERNAL/INTERNAL FACTORS:

- In last two years almost all states that have significant cattle trade with Texas have implemented trich rules.
- TAHC holds annual meetings with stakeholders to receive input on the program. The Texas industry has shown strong support for TAHC continuing its role as currently implemented.
- Texas has a respected intrastate and interstate Trich program based on a combination of science and pragmatism that enhances the marketability of Texas cattle with trading partners.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
 TIME: **11:39:08AM**

Agency code: **554**

Agency name:
Animal Health Commission

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Emergency Management		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Field Operations for Animal Health Management and Assurance Programs		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	236,225	236,225
2005	TRAVEL	25,000	25,000
2009	OTHER OPERATING EXPENSE	10,000	5,000
	TOTAL, OBJECT OF EXPENSE	\$271,225	\$266,225
METHOD OF FINANCING:			
1	General Revenue Fund	271,225	266,225
	TOTAL, METHOD OF FINANCING	\$271,225	\$266,225
	FULL-TIME EQUIVALENT POSITIONS (FTE):	4.50	4.50

DESCRIPTION / JUSTIFICATION:

The effects of the agency budget reduction were especially hard on this department's activities. Through a combination of reduction in force, retirement, attrition, and re-assignments, this five person department is now staffed with only one person. In the short term the agency payroll was met, but in the long term the agency can no longer provide leadership for industry planning initiatives for foreign animal disease responses or help develop business continuity initiatives in the event of a disease outbreak. In the realm of natural disasters, local planning needed to ready communities for their responsibilities related to animal disasters has completely stopped, as all planners have left the agency. The lead role of the agency in assisting citizens and their animals in the Bastrop 2011 wildfires, and the 2008 Hurricane Ike efforts are examples of the need for continued support from TAHC to local communities and affected industries. The request to refill an agency level planner, local planning facilitators and an emergency management veterinarian are critical for the agency to continue to provide the necessary services that all have come to expect.

EXTERNAL/INTERNAL FACTORS:

The Texas Division of Emergency Management has repeatedly reiterated that TAHC is the lead agency for emergency response and planning related to animal events. The agency has no resources to meet the statewide demand with a current staff of 1 emergency management employee. Planning at the state, local and industry level is needed on a regular basis to maintain readiness. Wildfires, hurricanes, and animal disease outbreaks are continuous threats that must be planned and trained for continuously. TAHC must rebuild its emergency management personnel to ensure Texas animals are properly protected in future events. TAHC partners on all levels (federal, state, local and with industry) in this regard and is continuously approached for leadership, guidance and training by all stakeholders.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
 TIME: **11:39:08AM**

Agency code: **554**

Agency name:
Animal Health Commission

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Chronic Wasting Disease		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Field Operations for Animal Health Management and Assurance Programs		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	103,902	103,902
2005	TRAVEL	20,000	20,000
2009	OTHER OPERATING EXPENSE	8,000	6,500
TOTAL, OBJECT OF EXPENSE		\$131,902	\$130,402
METHOD OF FINANCING:			
1	General Revenue Fund	131,902	130,402
TOTAL, METHOD OF FINANCING		\$131,902	\$130,402
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.50	2.50

DESCRIPTION / JUSTIFICATION:

This disease has recently been diagnosed in Texas for the first time. Although TAHC only regulates susceptible cervid species such as elk, Sika, and red deer, significant activities are needed in partnership with the Texas Parks & Wildlife Department to ensure all cervid species including white tail deer are protected from the spread of this disease and environmental pathogen. The agency is also expecting an increase in voluntary participation in its CWD inventory status programs state wide. The location of the newly detected disease is in a part of the state where TAHC has no employees. It is further anticipated that enhanced road stop activities and inspections will be needed to help ensure this disease does not spread outside its current known location, which is now considered a quarantined zone.

EXTERNAL/INTERNAL FACTORS:

The primary goal of the initial CWD program will be to prevent the introduction of CWD into other parts of the state and especially into free ranging white-tail deer. TAHC has a strong relationship with Texas Parks & Wildlife (TPWD) and is working hard to ensure both agencies align their rules and program for the good of the public. TAHC is in rule making currently to create processes for identifying future high risk areas that need restrictions on to protect the cervid industry in the rest of the state. With this new program TAHC will be asked to assist with zone controls in parts of the state where it has no employees currently. It will also see an increase in voluntary participation by cervid herds which will benefit from the enhanced marketability of the TAHC program versus TPWD's. TAHC is also not staffed properly in some parts of the state to manage the herd reconciliations from the new influx of herd participation or the current workload.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2012
 TIME: 11:39:08AM

Agency code: 554

Agency name:
Animal Health Commission

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Equine Piroplasmosis		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Field Operations for Animal Health Management and Assurance Programs		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	110,000	110,000
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	5,000	5,000
TOTAL, OBJECT OF EXPENSE		\$125,000	\$125,000
METHOD OF FINANCING:			
1	General Revenue Fund	125,000	125,000
TOTAL, METHOD OF FINANCING		\$125,000	\$125,000

DESCRIPTION / JUSTIFICATION:

Funding for this former foreign animal disease, now present in certain high risk populations of the Texas equine industry (which was discovered in certain large south Texas ranches in 2009 and statewide in racing quarter horses and internationally imported horses in 2010), is an ongoing concern for both future surveillance and control activities. The disease has been distributed sporadically throughout the state, and surveillance and movement control activities aimed at control and eradication of this disease will require extended commitments of TAHC resources and personnel. It is apparent that TAHC's inability to adequately enforce border security with Mexico and other states has aided in the spread of this disease in Texas. Enhanced livestock transportation inspections are needed to ensure success in preventing the introduction or spread of this disease. TAHC has passed rules requiring negative testing for race horses entering tracks, and is in rulemaking to create processes for evaluation and testing of high risk zones. A complete test of all horses in one high risk county (Kennedy) has been completed, and other counties in South Texas will most likely need to have tests performed on all horses. This new disease appears to have established itself in Texas, and poses a threat to the marketability and movement of Texas horses if not controlled.

EXTERNAL/INTERNAL FACTORS:

As long as border violence and Mexican drug cartel activity is present in Texas this will be an ongoing issue. There are some counties in south Texas that will need testing of all horses in order to ensure the disease is not found any longer in certain infested pastures. TAHC is in rule making now to create a process of delineation for high risk counties or areas. As long as Quarter horse race horses are trained and raised in Mexico, and managed by owners/trainers from south of the border, there will be a problem with piro in the Texas quarter horse racing population. There are neighboring states that have softened their positions on testing at tracks so this has opened a window for infected horses to enter those states, and ultimately Texas. As long as the underground "bush" track industry is thriving in Texas, there will be an opportunity for new horses to be infected through improper veterinary and animal husbandry practices, and there will be opportunity for infected horses to continue to race and commingle with non-infected horses. This would appear to be a permanent problem and TAHC needs resources to address it.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
 TIME: **11:39:08AM**

Agency code: **554**

Agency name:
Animal Health Commission

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Salary Compensation		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Field Operations for Animal Health Management and Assurance Programs		
	01-01-02 Diagnostic/Epidemiological Support Services		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	459,110	746,270
	TOTAL, OBJECT OF EXPENSE	\$459,110	\$746,270
 METHOD OF FINANCING:			
1	General Revenue Fund	459,110	746,270
	TOTAL, METHOD OF FINANCING	\$459,110	\$746,270

DESCRIPTION / JUSTIFICATION:

Funding to aid the TAHC in recruitment and retention of field staff, including inspectors and any future field veterinarians employed is desperately needed. Currently the TAHC does not have the funding to allow experienced Inspector III classified personnel to earn the median salary for this job classification. TAHC inspectors are the front line employees for the agency. Low salary equity for this class has resulted in a higher than normal turnover in new hires. With a significant percentage of inspectors currently available for retirement, salary equity is needed to ensure TAHC can stabilize the retention of this critical agency workforce.

EXTERNAL/INTERNAL FACTORS:

Salary equity has been raised as a problem for the agency for the 3rd consecutive session. The inspector group of TAHC is underpaid considerably versus other state agencies with similar job classifications. TAHC has temporarily laid off all its field veterinarians, but needs to selectively begin to hire some back and they need to be paid competitively to compete with other veterinary jobs.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
 TIME: **11:39:08AM**

Agency code: **554**

Agency name:
Animal Health Commission

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Exempt Position Reclassification		
	Item Priority: 6		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Central Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	72,600	72,600
TOTAL, OBJECT OF EXPENSE		\$72,600	\$72,600
METHOD OF FINANCING:			
1	General Revenue Fund	72,600	72,600
TOTAL, METHOD OF FINANCING		\$72,600	\$72,600

DESCRIPTION / JUSTIFICATION:

The TX Animal Health Commission requests a change to the Schedule of Exempt Positions to increase the maximum annual salary for the Executive Director (ED) position from the current Group 4 salary limit of \$120,000 to a new maximum of \$192,600, the top of the range in Group 5. This individual is the State Veterinarian for TX, whose primary responsibility is to lead the TAHC in its mission to protect and enhance the health and the marketability of the state's animal populations. In addition, the ED's management responsibilities include overall administration of the agency's operations and budget; provision of leadership to staff; and acting as primary liaison to industry groups and state, federal, and international government agencies. House Bill 426 as enacted by the 76th Legislature specifically recognized the critical role of this position in TX, stipulating that ED must have a degree in Veterinary Medicine in order to fulfill the responsibilities associated with the role of State Veterinarian. The animal agriculture industries regulated and protected by the TAHC represent a significant portion of the TX economy. Animal agriculture generates more cash receipts than any other sector of Texas' agricultural economy, and is critical to economic prosperity in TX.

EXTERNAL/INTERNAL FACTORS:

The requested increase will not make the TAHC ED's salary at parity with the position of the ED position at the TX Veterinary Medical Diagnostic Laboratory, a state agency of comparable size which is also led by a veterinarian, but it will bring the salary to a more comparable level. The increase would also not be consistent (too low) with the Dean at TX A&M University College of Veterinary Medicine, but would at least be consistent with veterinary professor positions at the institution, which routinely competes for veterinarian positions in the relevant job force. The current salary cap also limits the ability of the agency to retain other executive staff veterinarians below the ED level. During the past biennium, several of TAHC's executive veterinarians have left the agency to take other positions in the public sector in TX that pay a salary above that of TAHC's ED, with less managerial responsibilities. Increasing the TAHC's maximum annual salary for the ED will allow the agency more flexibility in being able to hire and retain talented veterinarian staff. TAHC has not been able to recruit qualified applicants for existing executive management veterinary positions because they are capped just below the ED salary, which is too low for parity.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
 TIME: **11:39:08AM**

Agency code: **554**

Agency name:
Animal Health Commission

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Texas/Mexico Border Security Issues		
	Item Priority: 7		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Field Operations for Animal Health Management and Assurance Programs		
	01-01-03 Promote Compliance and Resolve Violations		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	139,011	139,011
2005	TRAVEL	25,000	25,000
2009	OTHER OPERATING EXPENSE	10,000	5,000
TOTAL, OBJECT OF EXPENSE		\$174,011	\$169,011
 METHOD OF FINANCING:			
1	General Revenue Fund	174,011	169,011
TOTAL, METHOD OF FINANCING		\$174,011	\$169,011
 FULL-TIME EQUIVALENT POSITIONS (FTE):		 4.00	 4.00

DESCRIPTION / JUSTIFICATION:

TAHC/USDA staff have captured 10 horses infected with equine piroplasmiasis walking across the Rio Grande, and 96 Mexican cattle permanently grazing on Texas pastures in close proximity to the Rio Grande in far West Texas in recent months. These animals could have very easily entered Texas marketing channels. In fiscal year 2012 to date, 310 cattle and 140 horses from Mexico have been captured on Texas soil. TAHC currently has no employees located west of San Angelo due to reduction in force and attrition as a result of the budget cuts. This exceptional item money would be used to fund the re-hiring of personnel in El Paso and other far West Texas locations to assist in protecting Texas border from Mexico.

EXTERNAL/INTERNAL FACTORS:

TAHC does not have adequate staff in West Texas to assist in mitigation efforts to protect the Texas livestock and poultry industry. The illegal introduction of livestock and poultry into Texas is not anticipated to stop. TAHC needs to step up inspection processes all along the border and will need to hire staff back to accomplish that.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2012
 TIME: 11:39:08AM

Agency code: 554

Agency name:
Animal Health Commission

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Fever Tick Fence		
	Item Priority: 8		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Field Operations for Animal Health Management and Assurance Programs		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	45,000	0
TOTAL, OBJECT OF EXPENSE		\$45,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	45,000	0
TOTAL, METHOD OF FINANCING		\$45,000	\$0

DESCRIPTION / JUSTIFICATION:

White-tailed deer (WTD) have been documented to be responsible for moving cattle fever ticks across US 83 into previously tick free areas of Zapata County. The Cattle Fever Tick Eradication Program (CFTEP) has imposed a Buffer Zone on the East side of US 83 to require inspection and treatment of cattle to prevent further movement of cattle fever ticks into other areas of Texas. One area, with approximately 2 miles of frontage along US 83, is regarded as the highest risk for incursions of tick infested deer due to natural movements along a wildlife corridor from the Rio Grande River eastward across US 83. The corridor is composed of a shallow arroyo with dense brush in and along both sides of the drainage. Existing game fences are located along US 83 on premises immediately North and South of the corridor.

Since 2009, all livestock herds along this corridor have been infested with cattle fever ticks, resulting in extended quarantines and treatment of livestock and WTD. In addition, 7 of 12 such premises have been re-infested on multiple occasions.

The construction of a commercial game fence along US 83 which joins the existing fences to the North and South is expected to severely restrict continued movements of WTD and cattle fever ticks into this area. The owners of all 10 ranches with frontage along the 2 mile section of US 83 are supportive of the TAHC proposal to construct such a barrier to protect their livestock from additional infestations.

EXTERNAL/INTERNAL FACTORS:

The recently released permanent quarantine zone in Zapata County consisted of approximately 450, 000 acres where all land owners were restricted in movement of their livestock as a result of tick infestations from deer. Without this fence it is inevitable that reintroduction of ticks into the free area will occur. Prevention of tick infestations in the free zone of Texas is critical to ensure our marketability of livestock maintains its value with our trade partners.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2012**
 TIME: **8:44:29AM**

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

Code	Description	Excp 2014	Excp 2015
Item Name: Bovine Trichomoniasis			
Allocation to Strategy: 1-1-1		Field Operations for Animal Health Management and Assurance Program	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	344,000	344,000
2005	TRAVEL	86,000	86,000
TOTAL, OBJECT OF EXPENSE		\$430,000	\$430,000
METHOD OF FINANCING:			
1	General Revenue Fund	430,000	430,000
TOTAL, METHOD OF FINANCING		\$430,000	\$430,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2012**

TIME: **8:44:29AM**

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

Code	Description	Excp 2014	Excp 2015
Item Name: Emergency Management			
Allocation to Strategy: 1-1-1 Field Operations for Animal Health Management and Assurance Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	236,225	236,225
2005	TRAVEL	25,000	25,000
2009	OTHER OPERATING EXPENSE	10,000	5,000
TOTAL, OBJECT OF EXPENSE		\$271,225	\$266,225
METHOD OF FINANCING:			
1	General Revenue Fund	271,225	266,225
TOTAL, METHOD OF FINANCING		\$271,225	\$266,225
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.5	4.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2012**
 TIME: **8:44:29AM**

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

Code	Description	Excp 2014	Excp 2015
Item Name: Chronic Wasting Disease			
Allocation to Strategy: 1-1-1 Field Operations for Animal Health Management and Assurance Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	103,902	103,902
2005	TRAVEL	20,000	20,000
2009	OTHER OPERATING EXPENSE	8,000	6,500
TOTAL, OBJECT OF EXPENSE		\$131,902	\$130,402
METHOD OF FINANCING:			
1	General Revenue Fund	131,902	130,402
TOTAL, METHOD OF FINANCING		\$131,902	\$130,402
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.5	2.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **8/10/2012**

83rd Regular Session, Agency Submission, Version 1

TIME: **8:44:29AM**

Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2014	Excp 2015
Item Name: Equine Piroplasmosis			
Allocation to Strategy: 1-1-1 Field Operations for Animal Health Management and Assurance Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	110,000	110,000
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	5,000	5,000
TOTAL, OBJECT OF EXPENSE		\$125,000	\$125,000
METHOD OF FINANCING:			
1	General Revenue Fund	125,000	125,000
TOTAL, METHOD OF FINANCING		\$125,000	\$125,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **8/10/2012**

83rd Regular Session, Agency Submission, Version 1

TIME: **8:44:29AM**

Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2014	Excp 2015
Item Name: Salary Compensation			
Allocation to Strategy: 1-1-1 Field Operations for Animal Health Management and Assurance Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	418,016	684,591
TOTAL, OBJECT OF EXPENSE		\$418,016	\$684,591
METHOD OF FINANCING:			
1	General Revenue Fund	418,016	684,591
TOTAL, METHOD OF FINANCING		\$418,016	\$684,591

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2012**
TIME: **8:44:29AM**

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

Code	Description	Excp 2014	Excp 2015
Item Name: Salary Compensation			
Allocation to Strategy: 1-1-2 Diagnostic/Epidemiological Support Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	41,094	61,679
TOTAL, OBJECT OF EXPENSE		\$41,094	\$61,679
METHOD OF FINANCING:			
1	General Revenue Fund	41,094	61,679
TOTAL, METHOD OF FINANCING		\$41,094	\$61,679

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **8/10/2012**

83rd Regular Session, Agency Submission, Version 1

TIME: **8:44:29AM**

Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2014	Excp 2015
Item Name: Exempt Position Reclassification			
Allocation to Strategy: 2-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	72,600	72,600
TOTAL, OBJECT OF EXPENSE		\$72,600	\$72,600
METHOD OF FINANCING:			
1	General Revenue Fund	72,600	72,600
TOTAL, METHOD OF FINANCING		\$72,600	\$72,600

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **8/10/2012**

83rd Regular Session, Agency Submission, Version 1

TIME: **8:44:29AM**

Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2014	Excp 2015
Item Name: Texas/Mexico Border Security Issues			
Allocation to Strategy: 1-1-1 Field Operations for Animal Health Management and Assurance Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	96,130	96,130
2005	TRAVEL	18,500	18,500
2009	OTHER OPERATING EXPENSE	7,500	4,000
TOTAL, OBJECT OF EXPENSE		\$122,130	\$118,630
METHOD OF FINANCING:			
1	General Revenue Fund	122,130	118,630
TOTAL, METHOD OF FINANCING		\$122,130	\$118,630
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2012**
TIME: **8:44:29AM**

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

Code	Description	Excp 2014	Excp 2015
Item Name: Texas/Mexico Border Security Issues			
Allocation to Strategy: 1-1-3 Promote Compliance and Resolve Violations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	42,881	42,881
2005	TRAVEL	6,500	6,500
2009	OTHER OPERATING EXPENSE	2,500	1,000
TOTAL, OBJECT OF EXPENSE		\$51,881	\$50,381
METHOD OF FINANCING:			
1	General Revenue Fund	51,881	50,381
TOTAL, METHOD OF FINANCING		\$51,881	\$50,381
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2012**
TIME: **8:44:29AM**

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

Code	Description	Excp 2014	Excp 2015
Item Name:	Fever Tick Fence		
Allocation to Strategy:	1-1-1 Field Operations for Animal Health Management and Assurance Program		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	45,000	0
TOTAL, OBJECT OF EXPENSE		\$45,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	45,000	0
TOTAL, METHOD OF FINANCING		\$45,000	\$0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2012
TIME: 9:11:22AM

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	Excp 2014	Excp 2015
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OUTPUT MEASURES:

<u>9</u> Animal Disease & Emergency Preparedness Hours	2,500.00	2,500.00
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EXPLANATORY/INPUT MEASURES:

<u>2</u> Emergency Management Preparation Hours	2,500.00	2,500.00
<u>3</u> Percent of Time in Emergency Preparedness Training/Activities	8.00 %	8.00 %

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,308,273	1,574,848
2005 TRAVEL	159,500	159,500
2009 OTHER OPERATING EXPENSE	30,500	20,500
5000 CAPITAL EXPENDITURES	60,000	0
Total, Objects of Expense	\$1,558,273	\$1,754,848

METHOD OF FINANCING:

1 General Revenue Fund	1,558,273	1,754,848
Total, Method of Finance	\$1,558,273	\$1,754,848

FULL-TIME EQUIVALENT POSITIONS (FTE):	10.0	10.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Bovine Trichomoniasis
 Emergency Management
 Chronic Wasting Disease
 Equine Piroplasmiasis

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2012
TIME: 9:11:22AM

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	Excp 2014	Excp 2015
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	Salary Compensation		
	Texas/Mexico Border Security Issues		
	Fever Tick Fence		

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2012
TIME: 9:11:22AM

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	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	41,094	61,679
Total, Objects of Expense	\$41,094	\$61,679

METHOD OF FINANCING:

1 General Revenue Fund	41,094	61,679
Total, Method of Finance	\$41,094	\$61,679

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Compensation

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2012
TIME: 9:11:22AM

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	Excp 2014	Excp 2015
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OUTPUT MEASURES:

<u>2</u> Number of Investigations Conducted	100.00	100.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	42,881	42,881
2005 TRAVEL	6,500	6,500
2009 OTHER OPERATING EXPENSE	2,500	1,000
Total, Objects of Expense	\$51,881	\$50,381

METHOD OF FINANCING:

1 General Revenue Fund	51,881	50,381
Total, Method of Finance	\$51,881	\$50,381

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas/Mexico Border Security Issues

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2012
TIME: 9:10:53AM

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	Excp 2014	Excp 2015
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	72,600	72,600
Total, Objects of Expense	\$72,600	\$72,600
METHOD OF FINANCING:		
1 General Revenue Fund	72,600	72,600
Total, Method of Finance	\$72,600	\$72,600

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Exempt Position Reclassification

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2012**
 TIME : **9:08:09AM**

Agency code: **554**

Agency name: **Animal Health Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

5005 Acquisition of Information Resource Technologies

*1/1 Acquisition of Information Resource
 Technologies*

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$4,500	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE		\$57,060	\$238,440	\$150,000	\$150,000
		Capital Subtotal OOE, Project	1	\$61,560	\$238,440	\$150,000	\$150,000
		Subtotal OOE, Project	1	\$61,560	\$238,440	\$150,000	\$150,000
		TYPE OF FINANCING					
		<u>Capital</u>					
General	CA	1	General Revenue Fund	\$61,560	\$238,440	\$150,000	\$150,000
			Capital Subtotal TOF, Project	\$61,560	\$238,440	\$150,000	\$150,000
			Subtotal TOF, Project	\$61,560	\$238,440	\$150,000	\$150,000
			Capital Subtotal, Category	\$61,560	\$238,440	\$150,000	\$150,000
			Informational Subtotal, Category				
			Total, Category	\$61,560	\$238,440	\$150,000	\$150,000

5006 Transportation Items

2/2 Fleet Vehicles

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES		\$100,000	\$200,000	\$150,000	\$150,000
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5.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2012**
 TIME : **9:08:09AM**

Agency code: **554**

Agency name: **Animal Health Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

Capital Subtotal OOE, Project 2

\$100,000

\$200,000

\$150,000

\$150,000

Subtotal OOE, Project 2

\$100,000

\$200,000

\$150,000

\$150,000

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$100,000

\$200,000

\$150,000

\$150,000

Capital Subtotal TOF, Project 2

\$100,000

\$200,000

\$150,000

\$150,000

Subtotal TOF, Project 2

\$100,000

\$200,000

\$150,000

\$150,000

Capital Subtotal, Category 5006

\$100,000

\$200,000

\$150,000

\$150,000

Informational Subtotal, Category 5006

Total, Category 5006

\$100,000

\$200,000

\$150,000

\$150,000

AGENCY TOTAL -CAPITAL

\$161,560

\$438,440

\$300,000

\$300,000

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$161,560

\$438,440

\$300,000

\$300,000

METHOD OF FINANCING:

Capital

General 1 General Revenue Fund

\$161,560

\$438,440

\$300,000

\$300,000

Total, Method of Financing-Capital

\$161,560

\$438,440

\$300,000

\$300,000

Total, Method of Financing

\$161,560

\$438,440

\$300,000

\$300,000

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2012**
 TIME : **9:08:09AM**

Agency code: **554**

Agency name: **Animal Health Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

TYPE OF FINANCING:

Capital

General CA CURRENT APPROPRIATIONS

\$161,560

\$438,440

\$300,000

\$300,000

Total, Type of Financing-Capital

\$161,560

\$438,440

\$300,000

\$300,000

Total,Type of Financing

\$161,560

\$438,440

\$300,000

\$300,000

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
 TIME: 4:41:11PM

Agency Code:	554	Agency name:	Animal Health Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	1	Project Name:	Acquisition of Info Tech

PROJECT DESCRIPTION

General Information

Upgrade and replace obsolete information technology infrastructure including personal computers, software, network, and telecommunications equipment. Using standards set forth by the Department of Information Resources (DIR), TAHC has established a 4-year replacement cycle for desktop computers and laptop computers. Servers have a 4-year replacement cycle.

Number of Units / Average Unit Cost	0
Estimated Completion Date	On-Going
Additional Capital Expenditure Amounts Required	
	2016
	0
	2017
	0
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Four years.
Estimated/Actual Project Cost	\$0
Length of Financing/ Lease Period	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over
	2014	2015	2016	2017	project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: As technology advances and equipment ages, support and maintenance costs increase. Older hardware often cannot run newer operating systems and presents support and security risks to the agency and the state. This situation can be mitigated by the IT lifecycle replacement policy that allows TAHC to replace and upgrade our IT infrastructure. Telecommunication systems have the same support and maintenance issues.

Project Location: Statewide

Beneficiaries: Agency Staff

Frequency of Use and External Factors Affecting Use:
 Daily Use

5.B. CAPITAL BUDGET PROJECT INFORMATION
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
 TIME: 4:41:11PM

Agency Code:	554	Agency name:	Animal Health Commission
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	2	Project Name:	Fleet Vehicles

PROJECT DESCRIPTION

General Information

TAHC now has a fleet of 44 vehicles, 18 of which are at the end of their life-cycle per TPASS guidelines (6 years or 100,000 miles) and the majority of the remaining vehicles are over 50,000 miles. Staff Services ensures regular maintenance is performed and the agency intends to keep each vehicle in service as long as it is cost effective and safe to do so. In state fiscal year 2011, approximately 860 thousand miles were driven by agency staff in personal vehicles in order to perform their regulatory functions and duties across all 254 counties in the state. Historically, agency vehicles cost approximately ten cents less per mile to operate than reimbursement for personal vehicles used in state service. However, the cost efficiency is based on the life of the vehicle and the agency acknowledges that vehicle acquisition requires significant upfront resources and capital authority. TAHC needs additional capital authority and funding to facilitate a replacement strategy for retiring and replacing aging vehicles and to increase TAHC's fleet size to provide vehicles to the remaining field staff.

Number of Units / Average Unit Cost	\$22,000 - \$25,000						
Estimated Completion Date	On-going						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td>2016</td> <td>2017</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2016	2017		0	0
	2016	2017					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	6 years or 100,000 miles						
Estimated/Actual Project Cost	\$0						
Length of Financing/ Lease Period							

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2014	2015	2016	2017		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Although TAHC has 44 vehicles in its fleet, there are 26 field employees for whom the agency is unable to provide a fleet vehicle. These employees are therefore forced to drive, maintain and fully insure their personal vehicles to conduct agency business. In state fiscal year 2011, approximately 860 thousand miles were driven by agency staff in personal vehicles in order to perform their regulatory functions and duties across all 254 counties in the state.

Project Location: Statewide

Beneficiaries: Field Staff with a significant travel component and a vehicle for Central Office Staff

Frequency of Use and External Factors Affecting Use:

Daily Use

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2012**
TIME: **9:10:07AM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015	
5005 Acquisition of Information Resource Technologies						
<i>1/1</i>	<i>Acquisition of Info Tech</i>					
<u>GENERAL BUDGET</u>						
Capital	2-1-1	CENTRAL ADMINISTRATION	0	19,000	\$14,000	\$15,000
	2-1-2	INFORMATION RESOURCES	61,560	66,440	56,000	60,200
	2-1-3	OTHER SUPPORT SERVICES	0	9,000	8,000	6,800
	1-1-1	FIELD OPERATIONS	0	125,000	54,000	52,000
	1-1-2	DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	0	19,000	18,000	16,000
		TOTAL, PROJECT	<u>\$61,560</u>	<u>\$238,440</u>	<u>\$150,000</u>	<u>\$150,000</u>
5006 Transportation Items						
<i>2/2</i>	<i>Fleet Vehicles</i>					
<u>GENERAL BUDGET</u>						
Capital	1-1-1	FIELD OPERATIONS	100,000	200,000	150,000	150,000
		TOTAL, PROJECT	<u>\$100,000</u>	<u>\$200,000</u>	<u>\$150,000</u>	<u>\$150,000</u>
		TOTAL CAPITAL, ALL PROJECTS	\$161,560	\$438,440	\$300,000	\$300,000
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	<u>\$161,560</u>	<u>\$438,440</u>	<u>\$300,000</u>	<u>\$300,000</u>

554 Animal Health Commission

Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
5005 Acquisition of Information Resource Technologies					
1 Acquisition of Info Tech					
OOE					
Capital					
1-1-1 FIELD OPERATIONS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	125,000	54,000	52,000
1-1-2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	19,000	18,000	16,000
2-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	19,000	14,000	15,000
2-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	4,500	0	0	0
2009	OTHER OPERATING EXPENSE	57,060	66,440	56,000	60,200
2-1-3 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	9,000	8,000	6,800
TOTAL, OOE's		\$61,560	\$238,440	150,000	150,000

554 Animal Health Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
1 Acquisition of Info Tech					
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 FIELD OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	0	125,000	54,000	52,000
1-1-2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT					
<u>General Budget</u>					
1	General Revenue Fund	0	19,000	18,000	16,000
2-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
1	General Revenue Fund	0	19,000	14,000	15,000
2-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	61,560	66,440	56,000	60,200
2-1-3 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	9,000	8,000	6,800
TOTAL, GENERAL REVENUE FUNDS		\$61,560	\$238,440	150,000	150,000
TOTAL, MOFs		\$61,560	\$238,440	150,000	150,000

5006 Transportation Items

554 Animal Health Commission

Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
2 Fleet Vehicles					
OOE					
Capital					
1-1-1 FIELD OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	100,000	200,000	150,000	150,000
TOTAL, OOE's		\$100,000	\$200,000	150,000	150,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 FIELD OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	100,000	200,000	150,000	150,000
TOTAL, GENERAL REVENUE FUNDS		\$100,000	\$200,000	150,000	150,000
TOTAL, MOFs		\$100,000	\$200,000	150,000	150,000

554 Animal Health Commission

		Est 2012	Bud 2013	BL 2014	BL 2015
CAPITAL					
<u>General Budget</u>					
GENERAL REVENUE FUNDS					
	TOTAL, GENERAL BUDGET	\$161,560	\$438,440	300,000	300,000
		161,560	438,440	300,000	300,000
	TOTAL, ALL PROJECTS	\$161,560	\$438,440	300,000	300,000

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2012
 Time: 4:47:15PM

Agency Code: 554 Agency: Animal Health Commission

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	Actual \$	
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
26.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
57.2%	Special Trade Construction	35.0 %	0.0%	-35.0%	\$0	\$3,068	10.0 %	0.0%	-10.0%	\$0	\$1,917	
20.0%	Professional Services	100.0 %	99.9%	-0.1%	\$30,553	\$30,593	95.0 %	92.9%	-2.1%	\$44,001	\$47,351	
33.0%	Other Services	10.0 %	3.8%	-6.2%	\$10,146	\$270,550	15.0 %	4.1%	-10.9%	\$11,071	\$271,912	
12.6%	Commodities	25.0 %	6.8%	-18.2%	\$114,950	\$1,698,275	10.0 %	19.6%	9.6%	\$119,825	\$612,800	
	Total Expenditures		7.8%		\$155,649	\$2,002,486		18.7%		\$174,897	\$933,980	

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded 1 of four, or 25%, of the applicable agency HUB procurement goals in FY 2010. The agency attained or exceeded 1 of four, or 25%, of the applicable statewide HUB procurement goals in FY 2011.

Applicability:

The "Heavy Construction" and "Building Construction" categories are not applicable to the Texas Animal Health Commission in either fiscal year 2010 or fiscal year 2011 since the agency did not have any strategies or programs related to construction.

Factors Affecting Attainment:

In fiscal years 2010 and 2011, the "Other Services" category goal was not met due to the reliance on specialized contracts; which limited the agency to contract with non-HUB vendors. In fiscal year 2010, the "commodities" category goal was not met because of the heavy use of the Statewide Term Contracts for which the contracting agency received the HUB credit. In addition, the agency is mandated to contract with TIBH.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per TAC, Title 34, Rule 20.13:

- Ensured that contract specifications, terms and conditions reflected the agency's actual requirements, were clearly stated and did not impose unreasonable or unnecessary contract requirements.
- Provided potential bidders with a list of certified HUBs for subcontracting and prepared and distributed procurement information in a manner to encourage participation in agency contracts by all businesses.

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 554	Agency Name: Texas Animal Health Commission	Prepared By: Steven Luna	Date: 8/16/2012	
Item	2012-2013		2014-2015	
	Amount	MOF	Amount	MOF
Texas Department of Agriculture Grant for purchase of mobile corral system for working livestock in relation to Fever Tick.	\$26,574	0555	\$0	
Texas Department of Agriculture Grant for purchase of insecticide (GAVAC) in relation to Fever Tick.	\$73,426	0555	\$0	

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2012-13 Biennium

Agency Code: 554	Agency Name: Texas Animal Health Commission	Prepared By: Steven Luna	Date 8/16/12		
PROJECT ITEM: Texas Department of Agriculture Grant					
ALLOCATION TO STRATEGY: A.1.1 Field Operations					
Code	Strategy Allocation	Estimated 2012	Budgeted 2013	Requested 2014	Requested 2015
2009	Objects of Expense:				
	Other Operating Expense	26,574	73,426	0	0
	Total, Objects of Expense	\$26,574	\$73,426	\$0	\$0
555	Method of Financing:				
	Federal Funds	26,574	73,426	0	\$0
	Total, Method of Financing	\$26,574	\$73,426	\$0	\$0
Description of Item for 2012-13					
Purchase of mobile corral system for working livestock in relation to Fever Tick. Purchase of insecticide in relation to Fever Tick.					

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2012**
 TIME: **4:50:45PM**

Agency code:	554	Agency name:	Animal Health Commission					
CFDA NUMBER/ STRATEGY				Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
10.025.000			Plant and Animal Disease					
1 - 1 - 1			FIELD OPERATIONS	2,683,067	2,445,500	1,737,716	1,657,033	1,665,288
1 - 1 - 2			DIAGNOSTIC/EPIDEMIOLOGICAL SUPPOR	339,224	419,159	275,000	267,909	277,015
TOTAL, ALL STRATEGIES				\$3,022,291	\$2,864,659	\$2,012,716	\$1,924,942	\$1,942,303
ADDL FED FNDS FOR EMPL BENEFITS				720,923	728,971	537,624	489,841	494,258
TOTAL, FEDERAL FUNDS				\$3,743,214	\$3,593,630	\$2,550,340	\$2,414,783	\$2,436,561
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.036.000			Public Assistance Grants					
1 - 1 - 1			FIELD OPERATIONS	5,927	0	0	0	0
TOTAL, ALL STRATEGIES				\$5,927	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$5,927	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.067.000			Homeland Security Grant					
1 - 1 - 1			FIELD OPERATIONS	307,197	190,170	100,000	0	0
TOTAL, ALL STRATEGIES				\$307,197	\$190,170	\$100,000	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$307,197	\$190,170	\$100,000	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0

Agency code:	554	Agency name:	Animal Health Commission					
CFDA NUMBER/ STRATEGY				Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>								
10.025.000	Plant and Animal Disease			3,022,291	2,864,659	2,012,716	1,924,942	1,942,303
97.036.000	Public Assistance Grants			5,927	0	0	0	0
97.067.000	Homeland Security Grant			307,197	190,170	100,000	0	0
TOTAL, ALL STRATEGIES				\$3,335,415	\$3,054,829	\$2,112,716	\$1,924,942	\$1,942,303
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS				720,923	728,971	537,624	489,841	494,258
TOTAL, FEDERAL FUNDS				\$4,056,338	\$3,783,800	\$2,650,340	\$2,414,783	\$2,436,561
TOTAL, ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

The majority of TAHC's federal funding is provided by the United States Department of Agriculture - Animal and Plant Health Inspection Service - Veterinary Services (USDA-APHIS-VS) under cooperative agreements. These agreements define the interagency activities included in the programs to be performed by the two agencies, and the amount of federal participation in the costs incurred by TAHC. USDA-APHIS-VS also provides indirect support to the programs through federal staff and the provision of supplies and laboratory equipment. In 2009 the TAHC received over \$5 million in federal funding, but federal funding was decreased by 15% in 2010 and 2011 and the downward trend in this funding appears to a consistent 15 - 20% for future cooperative years.

Agency code: 554	Agency name: Animal Health Commission					
CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	

Potential Loss:

The funding from USDA-APHIS-VS is generally provided for disease eradication programs and is generally program specific, so the funds cannot be used for other purposes. As the incidence of disease is reduced, this funding also tends to shrink. We continue to work with our partners at USDA-APHIS-VS to maintain funding at appropriate levels during the final stages of eradication programs. As described in the Assumptions and Methodology, we expect a significant portion of the current funding to continue to decline. Total federal funding is projected to decrease from an all time high of \$9.6 million in 2004, to \$3.67 million in 2011, \$3.59 million in 2012, \$2.6 million in 2013 and \$2.4 million each in 2014 & 2015.

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3420 Livestock Imp/Export Proc Fees	450,300	556,710	754,705	754,705	754,705
3770 Administrative Penalties	1,900	3,000	0	0	0
Subtotal: Actual/Estimated Revenue	<u>\$452,200</u>	<u>\$559,710</u>	<u>754,705</u>	<u>754,705</u>	<u>754,705</u>
Total Available	<u>\$452,200</u>	<u>\$559,710</u>	<u>\$754,705</u>	<u>\$754,705</u>	<u>\$754,705</u>
DEDUCTIONS:					
Expended/Budgeted/Requested					
	(452,200)	(559,710)	(754,705)	(754,705)	(754,705)
Total, Deductions	<u>\$(452,200)</u>	<u>\$(559,710)</u>	<u>\$(754,705)</u>	<u>\$(754,705)</u>	<u>\$(754,705)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

- Livestock Imp/Export Proc Fees:
 - o Health Certificate revenue - 2011 \$412,595 collected with agency share equaling to \$0; 2012 Estimated \$455,000 with \$130,000 going to the Commission; 2013 through 2015 \$525,000. \$150,000 going to the Commission. (FY 2012 and later due to Rider 10 and Health Certificate increase to \$7/Certificate; \$5 to State & \$2 to Commission)
 - o Poultry Registration revenue - revenue levels anticipated to be level: 2011 \$37,705; 2012 through 2015 \$47,705. \$37,705 per year Appropriated. (Due to Rider 10 and FRP fee increase \$8000 to state & \$2000 to Commission)
 - o Additional Rider 10 revenue - revenue levels anticipated to be level: 2011 N/A; 2012 (Chronic Wasting Disease \$6,000; Herd Certification Fee \$5,000; Lab Testing Fee \$40,000); 2013 through 2015 (Chronic Wasting Disease \$10,000; Herd Certification Fee \$20,000; Lab Testing Fee \$160,000)
- Administrative Penalties revenue stream is dependent on the number of penalties assessed.

CONTACT PERSON:

Sami Chadli

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	175	0	0	0	0
Subtotal: Actual/Estimated Revenue	\$175	0	0	0	0
Total Available	\$175	\$0	\$0	\$0	\$0
DEDUCTIONS:					
Expended/Budgeted/Requested	(175)	0	0	0	0
Total, Deductions	\$(175)	\$0	\$0	\$0	\$0
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Revenue stream is dependent on the number of open records requests received.

CONTACT PERSON:

Sami Chadli

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3726 Fed Receipts - Indirect Cost Recovery	333,967	346,837	312,150	284,406	286,971
Subtotal: Actual/Estimated Revenue	333,967	346,837	312,150	284,406	286,971
Total Available	\$333,967	\$346,837	\$312,150	\$284,406	\$286,971
DEDUCTIONS:					
Expended/Budgeted/Requested	(333,967)	(346,837)	(312,150)	(284,406)	(286,971)
Total, Deductions	\$(333,967)	\$(346,837)	\$(312,150)	\$(284,406)	\$(286,971)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Revenue levels show a decline due to lower than expected federal funds receipts.

CONTACT PERSON:

Sami Chadli

HOMELAND SECURITY FUNDING

DATE: 8/9/2012
TIME: 12:33:18PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
OBJECTS OF EXPENSE						
2003	CONSUMABLE SUPPLIES	\$21,360	\$1,500	\$0	\$0	\$0
2005	TRAVEL	\$14,377	\$5,170	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$236,565	\$8,500	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$272,302	\$15,170	\$0	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.036.005, Appropriated FEMA Reimbursements	\$5,927	\$15,170	\$0	\$0	\$0
	CFDA 97.067.000, Homeland Security Grant	\$266,375	\$0	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$272,302	\$15,170	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$272,302	\$15,170	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		\$40,825	\$0	\$0	\$0	\$0

USE OF HOMELAND SECURITY FUNDS

FY 2011 funds are a homeland security grant and a reimbursement. The grant was for the purchase of equipment and supplies for the response of disasters that affect livestock. The reimbursement is for time, effort, & equipment expended in fire response that affected livestock around the state of Texas.

FY 2012 funds are reimbursement for time, effort, & equipment expended in spring and summer fire response that affected livestock around the state of Texas.

HOMELAND SECURITY FUNDING

DATE: 8/9/2012
TIME: 12:33:18PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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HOMELAND SECURITY FUNDING

DATE: 8/9/2012
 TIME: 12:33:18PM

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
METHOD OF FINANCE						
FEDERAL FUNDS						
<u>555 Federal Funds</u>						
	CFDA 97.067.000 Homeland Security Grant					
	Texas A&M University	\$40,825	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$40,825	\$0	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$40,825	\$0	\$0	\$0	\$0
TOTAL		\$40,825	\$0	\$0	\$0	\$0

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/9/2012
Time: 4:07:53PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

1 Laboratory Closure

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Significant adverse impact to the state-federal laboratory structure and to epidemiology:

Reduction in Force of 4 FTEs, four laboratory technicians, through closure of the agency's last regional laboratory.

Closure of this lab would shift samples to the agency's only remaining lab. Shipping and sample processing delays could result in degraded samples, increased hemolysis, and false positive test results. This reduction could also impact future capacity to address current and/or emerging regulatory disease testing.

Strategy: 1-1-2 Diagnostic/Epidemiological Support Services

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$130,969	\$130,969	\$261,938
General Revenue Funds Total	\$0	\$0	\$0	\$130,969	\$130,969	\$261,938
Item Total	\$0	\$0	\$0	\$130,969	\$130,969	\$261,938

FTE Reductions (From FY 2014 and FY 2015 Base Request) **4.0** **4.0**

2 Field Staff Reductions

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Significant adverse impact to the efficacy of the commission and to the state:

Reduction in Force of 4 FTEs – four administrative assistants. An additional 5 FTEs will be reduced through attrition (retirements, voluntary separations, etc.)

Regional office reductions in force will greatly increase workload on remaining regional staff and hinder regional and central office work efficiencies and effectiveness.

Strategy: 1-1-1 Field Operations for Animal Health Management and Assurance Programs

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$314,303	\$314,302	\$628,605
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6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/9/2012
Time: 4:07:53PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$314,303	\$314,302	\$628,605	
Item Total	\$0	\$0	\$0	\$314,303	\$314,302	\$628,605	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				9.0	9.0		

3 Capital Budget

Category: Programs - Delayed or Deferred Capital Projects

Item Comment: Significant adverse impact to the ability of agency to replace capital purchases that have surpassed projected useful life:

This reduction translates to the elimination of two-thirds of the agency's capital budget; leaving the agency operating within a very narrow margin of error.

Strategy: 1-1-1 Field Operations for Animal Health Management and Assurance Programs

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$156,000	\$156,000	\$312,000
General Revenue Funds Total	\$0	\$0	\$0	\$156,000	\$156,000	\$312,000

Strategy: 1-1-2 Diagnostic/Epidemiological Support Services

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,000	\$2,000	\$4,000
General Revenue Funds Total	\$0	\$0	\$0	\$2,000	\$2,000	\$4,000

Strategy: 1-1-3 Promote Compliance and Resolve Violations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,000	\$1,000	\$2,000
General Revenue Funds Total	\$0	\$0	\$0	\$1,000	\$1,000	\$2,000

Strategy: 2-1-1 Central Administration

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/9/2012
Time: 4:07:53PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,000	\$2,000	\$4,000	
General Revenue Funds Total	\$0	\$0	\$0	\$2,000	\$2,000	\$4,000	
Strategy: 2-1-2 Information Resources							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$37,000	\$37,000	\$74,000	
General Revenue Funds Total	\$0	\$0	\$0	\$37,000	\$37,000	\$74,000	
Strategy: 2-1-3 Other Support Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,000	\$2,000	\$4,000	
General Revenue Funds Total	\$0	\$0	\$0	\$2,000	\$2,000	\$4,000	
Item Total	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$645,272	\$645,271	\$1,290,543	\$1,290,543
Agency Grand Total	\$0	\$0	\$0	\$645,272	\$645,271	\$1,290,543	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)				13.0	13.0		

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2012

TIME : 9:14:06AM

Agency code: 554

Agency name: Animal Health Commission

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-1	Field Operations for Animal Health Management and Assurance Programs				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$921,193	\$ 890,278	\$ 847,575	\$ 949,918	\$ 950,236
1002 OTHER PERSONNEL COSTS	47,960	27,558	21,157	23,609	23,617
2001 PROFESSIONAL FEES AND SERVICES	33,019	33,360	34,562	34,823	34,835
2002 FUELS AND LUBRICANTS	1,884	2,391	2,843	2,865	2,866
2003 CONSUMABLE SUPPLIES	20,029	9,404	14,828	12,553	12,557
2004 UTILITIES	62,798	46,658	57,088	57,519	59,856
2005 TRAVEL	23,730	23,281	25,312	25,662	25,671
2006 RENT - BUILDING	84,296	79,900	81,563	82,179	82,207
2007 RENT - MACHINE AND OTHER	12,638	8,411	8,133	8,194	8,197
2009 OTHER OPERATING EXPENSE	290,657	284,155	227,322	196,579	194,416
5000 CAPITAL EXPENDITURES	40,754	9,436	0	0	0
Total, Objects of Expense	\$1,538,958	\$1,414,832	\$1,320,383	\$1,393,901	\$1,394,458
METHOD OF FINANCING:					
1 General Revenue Fund	1,538,958	1,414,832	1,320,383	1,393,901	1,394,458
Total, Method of Financing	\$1,538,958	\$1,414,832	\$1,320,383	\$1,393,901	\$1,394,458
FULL TIME EQUIVALENT POSITIONS	20.0	14.8	15.0	16.7	16.7

Method of Allocation

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2012**

TIME : **9:14:06AM**

Agency code: **554**

Agency name: **Animal Health Commission**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-1					

Field Operations for Animal Health Management and Assurance Programs

Indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. The percentage range that applies to strategy 1-1-1 is 83.17%, 77.8%, 78.98%, 79.57%, and 79.6%, for fiscal years 2011 through 2015 respectively. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2012

TIME : 9:14:06AM

Agency code: 554

Agency name: Animal Health Commission

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-2 Diagnostic/Epidemiological Support Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$149,670	\$ 187,583	\$ 163,822	\$ 170,727	\$ 170,418
1002 OTHER PERSONNEL COSTS	7,792	5,807	4,089	4,243	4,236
2001 PROFESSIONAL FEES AND SERVICES	5,365	7,029	6,680	6,259	6,247
2002 FUELS AND LUBRICANTS	306	504	550	515	514
2003 CONSUMABLE SUPPLIES	3,254	1,982	2,866	2,256	2,252
2004 UTILITIES	10,203	9,831	11,034	10,338	10,735
2005 TRAVEL	3,856	4,905	4,892	4,612	4,604
2006 RENT - BUILDING	13,696	16,835	15,765	14,770	14,743
2007 RENT - MACHINE AND OTHER	2,053	1,772	1,572	1,473	1,470
2009 OTHER OPERATING EXPENSE	47,224	59,872	43,937	35,331	34,867
5000 CAPITAL EXPENDITURES	6,622	1,988	0	0	0
Total, Objects of Expense	\$250,041	\$298,108	\$255,207	\$250,524	\$250,086
METHOD OF FINANCING:					
1 General Revenue Fund	250,041	298,108	255,207	250,524	250,086
Total, Method of Financing	\$250,041	\$298,108	\$255,207	\$250,524	\$250,086
FULL TIME EQUIVALENT POSITIONS	3.2	3.1	2.9	3.0	3.0
Method of Allocation					

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2012

TIME : 9:14:06AM

Agency code: 554

Agency name: **Animal Health Commission**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-2					

Diagnostic/Epidemiological Support Services

Indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. The percentage range that applies to strategy 1-1-2 is 13.51%, 16.39%, 15.26%, 14.3%, and 14.28%, for fiscal years 2011 through 2015 respectively. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2012

TIME : 9:14:06AM

Agency code: 554

Agency name: Animal Health Commission

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-3 Promote Compliance and Resolve Violations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$36,678	\$ 66,453	\$ 61,813	\$ 73,132	\$ 73,121
1002 OTHER PERSONNEL COSTS	1,910	2,057	1,543	1,818	1,817
2001 PROFESSIONAL FEES AND SERVICES	1,315	2,490	2,521	2,681	2,681
2002 FUELS AND LUBRICANTS	75	178	207	221	221
2003 CONSUMABLE SUPPLIES	797	702	1,081	966	966
2004 UTILITIES	2,500	3,483	4,163	4,428	4,606
2005 TRAVEL	945	1,738	1,846	1,976	1,975
2006 RENT - BUILDING	3,356	5,964	5,948	6,327	6,326
2007 RENT - MACHINE AND OTHER	503	628	593	631	631
2009 OTHER OPERATING EXPENSE	11,573	21,210	16,578	15,134	14,960
5000 CAPITAL EXPENDITURES	1,623	704	0	0	0
Total, Objects of Expense	\$61,275	\$105,607	\$96,293	\$107,314	\$107,304
METHOD OF FINANCING:					
1 General Revenue Fund	61,275	105,607	96,293	107,314	107,304
Total, Method of Financing	\$61,275	\$105,607	\$96,293	\$107,314	\$107,304
FULL TIME EQUIVALENT POSITIONS	0.8	1.1	1.1	1.3	1.3
Method of Allocation					

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2012**

TIME : **9:14:06AM**

Agency code: **554**

Agency name: **Animal Health Commission**

Exp 2011

Est 2012

Bud 2013

BL 2014

BL 2015

Indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. The percentage range that applies to strategy 1-1-3 is 3.31%, 5.81%, 5.76%, 6.13%, and 6.13%, for fiscal years 2011 through 2015 respectively. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2012

TIME : 9:14:06AM

Agency code: 554

Agency name: Animal Health Commission

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$1,107,541	\$1,144,314	\$1,073,210	\$1,193,777	\$1,193,775
1002 OTHER PERSONNEL COSTS	\$57,662	\$35,422	\$26,789	\$29,670	\$29,670
2001 PROFESSIONAL FEES AND SERVICES	\$39,699	\$42,879	\$43,763	\$43,763	\$43,763
2002 FUELS AND LUBRICANTS	\$2,265	\$3,073	\$3,600	\$3,601	\$3,601
2003 CONSUMABLE SUPPLIES	\$24,080	\$12,088	\$18,775	\$15,775	\$15,775
2004 UTILITIES	\$75,501	\$59,972	\$72,285	\$72,285	\$75,197
2005 TRAVEL	\$28,531	\$29,924	\$32,050	\$32,250	\$32,250
2006 RENT - BUILDING	\$101,348	\$102,699	\$103,276	\$103,276	\$103,276
2007 RENT - MACHINE AND OTHER	\$15,194	\$10,811	\$10,298	\$10,298	\$10,298
2009 OTHER OPERATING EXPENSE	\$349,454	\$365,237	\$287,837	\$247,044	\$244,243
5000 CAPITAL EXPENDITURES	\$48,999	\$12,128	\$0	\$0	\$0
Total, Objects of Expense	\$1,850,274	\$1,818,547	\$1,671,883	\$1,751,739	\$1,751,848
Method of Financing					
1 General Revenue Fund	\$1,850,274	\$1,818,547	\$1,671,883	\$1,751,739	\$1,751,848
Total, Method of Financing	\$1,850,274	\$1,818,547	\$1,671,883	\$1,751,739	\$1,751,848

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2012

TIME : 9:14:06AM

Agency code: 554

Agency name: **Animal Health Commission**

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Full-Time-Equivalent Positions (FTE)	24.0	19.0	19.0	21.0	21.0

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2012
 TIME : 9:15:11AM

Agency code: 554

Agency name: Animal Health Commission

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-1	Field Operations for Animal Health Management and Assurance Programs				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$721,874	\$484,352	\$528,681	\$408,115	\$408,115
1002 OTHER PERSONNEL COSTS	51,331	82,686	140,340	137,460	137,460
2001 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0
2002 FUELS AND LUBRICANTS	1,671	73	0	0	0
2003 CONSUMABLE SUPPLIES	1,881	611	950	950	950
2004 UTILITIES	11,893	-925	4,570	4,570	4,570
2005 TRAVEL	46,486	32,052	32,250	32,050	32,050
2006 RENT - BUILDING	0	0	0	0	0
2007 RENT - MACHINE AND OTHER	1,802	24,708	36,120	36,120	36,120
2009 OTHER OPERATING EXPENSE	33,092	30,865	26,551	23,645	23,645
Total, Objects of Expense	\$870,030	\$654,422	\$769,462	\$642,910	\$642,910
METHOD OF FINANCING:					
1 General Revenue Fund	870,030	654,422	769,462	642,910	642,910
Total, Method of Financing	\$870,030	\$654,422	\$769,462	\$642,910	\$642,910
FULL-TIME-EQUIVALENT POSITIONS (FTE):	18.0	10.0	11.0	8.0	8.0

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2012

TIME : 9:15:11AM

Agency code: 554

Agency name: Animal Health Commission

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$721,874	\$484,352	\$528,681	\$408,115	\$408,115
1002 OTHER PERSONNEL COSTS	\$51,331	\$82,686	\$140,340	\$137,460	\$137,460
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$1,671	\$73	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$1,881	\$611	\$950	\$950	\$950
2004 UTILITIES	\$11,893	\$(925)	\$4,570	\$4,570	\$4,570
2005 TRAVEL	\$46,486	\$32,052	\$32,250	\$32,050	\$32,050
2006 RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$1,802	\$24,708	\$36,120	\$36,120	\$36,120
2009 OTHER OPERATING EXPENSE	\$33,092	\$30,865	\$26,551	\$23,645	\$23,645
Total, Objects of Expense	\$870,030	\$654,422	\$769,462	\$642,910	\$642,910
Method of Financing					
1 General Revenue Fund	\$870,030	\$654,422	\$769,462	\$642,910	\$642,910
Total, Method of Financing	\$870,030	\$654,422	\$769,462	\$642,910	\$642,910
Full-Time-Equivalent Positions (FTE)	18.0	10.0	11.0	8.0	8.0