



TEXAS ANIMAL HEALTH COMMISSION

Legislative Appropriations Request
for Fiscal Years 2024-2025

Legislative Appropriations Request

for Fiscal Years 2024 and 2025

**Submitted to the
Office of the Governor, Budget Division,
and the Legislative Budget Board**

by

TEXAS ANIMAL HEALTH COMMISSION

Commissioner's Name	Industry/Profession	Term Expiration Date	Hometown
Coleman H. Locke, Chairman	Beef Cattle	6 September 2027	Wharton
Joseph G. "Joe" Osterkamp	Dairy	6 September 2023	Farwell
Benjamin Turner	General Public	6 September 2027	Kingsville
Jimmie Ruth Evans	Sheep and Goat	6 September 2025	San Antonio
Melanie Johnson, Ed.D.	General Public	6 September 2025	Houston
Ken Jordan	Livestock Market	6 September 2027	San Saba
Wendee L. Payne, Ph.D.	General Public	6 September 2023	Floydada
Joe L. Leathers	Equine	6 September 2025	Guthrie
Thomas E. Oates	Exotic Livestock/Fowl	6 September 2025	Huntsville
Keith M. Staggs	Poultry	6 September 2023	College Station
Leo D. Vermedahl, Ph.D.	Feedlot Industry	6 September 2023	Dalhart
Ali Broyles, D.V.M.	Veterinary Profession	6 September 2027	Weatherford
Barret J. Klein	Swine	6 September 2025	Boerne

August 5, 2022

TABLE OF CONTENTS

- Part 1. Statement, Chart, and Certification:
 - Administrator’s Statement
 - Agency Mission
 - Organization Chart
 - Certification of Dual Submission
- Part 2. Summaries of Request:
 - Budget Overview – Biennial Amounts
 - Summary of Base Request by Strategy 2. A.
 - Summary of Base Request by Method of Finance 2. B.
 - Summary of Base Request by Object of Expense 2. C.
 - Summary of Base Request Objective Outcomes 2. D.
 - Summary of Exceptional Items Request 2. E.
 - Summary of Total Request by Strategy 2. F.
 - Summary of Total Request by Objective Outcomes 2. G.
- Part 3. Strategy Request:
 - Strategy Request 3. A.
 - Program-Level Request Schedule 3. A. 1.
 - Rider Revisions and Additions Request 3. B.
 - Rider Appropriations and Unexpended Balances Request 3. C.

TABLE OF CONTENTS Continued

- Part 4. Requests for Exceptional Items:
 - Exceptional Item Request Schedule 4. A.
 - Exceptional Items Strategy Allocation Schedule 4. B.
 - Exceptional Items Strategy Request 4. C.
- Part 5. Capital Budget:
 - Capital Budget Project Schedule 5. A.
 - Capital Budget Project Information 5. B.
 - Capital Budget Allocation to Strategies (Baseline) 5. C.
 - Capital Budget Project – OOE and MOF Detail by Strategy 5. E.
- Part 6. Supporting Schedules:
 - Historically Underutilized Business (HUB) Supporting Schedule 6. A.
 - Current Biennium Onetime Expenditure Schedule 6. B.
 - Federal Funds Supporting Schedule 6. C.
 - Federal Funds Tracking Schedule 6. D.
 - Estimated Revenues Collections Supporting Schedule 6. E.

TABLE OF CONTENTS Continued

- Document Production Standards 6. L.
- Part 7. Administrative Support Costs:
 - Indirect Administrative and Support Costs 7. A.
 - Direct Administrative and Support Costs 7. B.

Administrator's Statement

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission

GOVERNING BOARD

TAHC regulations are made and adopted by 13 governor-appointed commissioners who represent the general public and various livestock sectors and professions. The commissioners serve staggered six-year terms and meet as needed to study the regulatory needs of the agency, review public comments on proposed regulation changes and adopt new rules, when necessary.

The current commissioners, the categories they represent, their term expiration dates and their hometowns are:

Commissioner's Name	Industry/Profession	Term Expiration Date	Hometown
Coleman H. Locke, Chairman	Beef Cattle	6 September 2027	Wharton
Joseph G. "Joe" Osterkamp	Dairy	6 September 2023	Farwell
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AGENCY OVERVIEW

The Texas Animal Health Commission (TAHC) was created by the legislature (as the Texas Livestock Sanitary Commission) over 125 years ago to address livestock disease. 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 U.S. producers have worked with state and federal regulatory agencies toward eradication of diseases of significant economic, animal health, and regulatory importance. International trade, while enhancing marketing opportunities, also increases the risk for introduction of foreign animal diseases and pests, newly emerging diseases, or reintroduction of previously eradicated diseases. Because the agency's expertise is in health surveillance, response and mitigation, the TAHC serves as the state's lead agency for all animal issues in emergencies – whether natural or man-made disasters, acts of agro-terrorism, or naturally occurring animal disease outbreaks.

The TAHC has an authorized workforce of 215.2 full-time equivalent employees (FTEs), comprised of livestock inspectors, veterinarians, epidemiologists, and support staff. These positions are needed for current disease response efforts, including a continued resurgence of fever ticks found on cattle, horses, exotic livestock and wildlife in south Texas, efforts to eradicate tuberculosis in dairy and beef cattle herds in the Panhandle and west Texas, and the CWD containment initiatives on which staff are currently involved.

Administrator's Statement

9/25/2020 11:35:49AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission

The TAHC underwent a Sunset Advisory Commission Review in the biennium leading up to the 87th Legislative Session. One of the key findings of the Sunset Advisory Commission-Staff Report was that the TAHC Austin State-Federal Laboratory should be closed, and that regulatory testing should be conducted by the Texas Veterinary Medical Diagnostic Laboratory (TVMDL). The transfer of regulatory testing to TVMDL is complete and the TAHC laboratory has been closed. Work continues to refine the test result reporting process, including establishing a link between the TVMDL Lab Information Management System and the TAHC TexCore database.

SIGNIFICANT CHANGES IN POLICY AFFECTING TAHC

The United States Department of Agriculture (USDA), Animal Plant Health Inspection Service (APHIS), Veterinary Service (VS) introduced new identification and recordkeeping requirements for goats moving in interstate commerce effective March 2020. These federal changes made goat movement requirements more stringent, and brought the rules into alignment with existing sheep movement requirements. The change in federal requirements affected Texas more than any other state, as Texans produce more than 40% of the nation's supply of goats. Significant effort is being made by the TAHC's field, communications, and compliance personnel to inform producers, and bring producers and livestock markets into compliance with the new requirements.

USDA-VS announced it is expecting to publish a proposed rule for public comment in the fall of 2022 that would discontinue the production of metal ear tags used for the official identification of livestock, and require the use of electronic identification devices when official identification of livestock is required. If the USDA-VS moves forward with this proposal, the acceptable method of animal identification will change, but requirements for which livestock require official identification will not. The TAHC is proactively equipping and training field personnel on the application and reading of electronic identification devices, as the agency views this technology as an opportunity to improve animal disease traceability, response and mitigation.

USDA-VS adopted changes to the Chronic Wasting Disease (CWD) Program Standards in 2019. To remain consistent with national standards, the TAHC must consider and propose regulatory changes to Texas' CWD Herd Certification Program (HCP). This consistent state status is necessary for participating facilities to move CWD susceptible species across state lines. Texas applied for and was granted CWD Consistent State Status in 2013. In the fall of 2021 USDA-VS conducted a review of the Texas HCP. The TAHC was in the process of updating some rules pertaining to the Texas HCP at the time. The report, released in March 2022, identified what were considered serious findings. USDA-VS indicated it was moving straight to suspension of the Texas HCP, which is not in alignment with their own Program Standards. The TAHC appealed to the Deputy Administrator of APHIS and obtained approval to work with USDA-VS to develop a plan addressing the report findings, and an approach that is in alignment with the Program Standards. The report findings were in three categories: Rules and Regulations, Staffing and Training, and HCP Compliance. Regarding Rules and Regulations: While there were valid issues raised over inconsistencies between Texas rules and federal program standards regulations, there were also issues raised with the same rules USDA-VS had reviewed and approved in 2013. This was likely due to a change in USDA-VS staff, and a change in the interpretation of federal standards and rules. The TAHC is making great progress in addressing these findings. Regarding Staffing and Training: The TAHC has addressed the training issue, and is actively recruiting to fill critical vacant positions. The agency is struggling to fill positions with qualified individuals, and is requesting additional financial resources to address this issue. Regarding HCP Compliance: TAHC staff are working long hours to develop and refine policies and procedures, and build tools to address this finding. A non-compliance decision tree has been developed, along with an updated Texas HCP field manual, revised producer letters and educational brochures. The response plan agreed to by the USDA-VS and TAHC includes conducting detailed reviews of all 279 herds enrolled in the Texas HCP within a six-month period, a very labor intensive effort that is just beginning.

PROVISION OF SERVICE CHANGES AFFECTING TAHC

The historic scope, function and need for traditional state/federal animal disease eradication programs remain constant. However, the TAHC's responsibility for these programs has increased at times as the United States Department of Agriculture (USDA) has decreased funding, reduced staff, experienced federal shutdowns, and adopted and/or proposed

Administrator's Statement

9/25/2020 11:35:49AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission

rules that shift additional duties to the states. The push for completion of eradication programs in Texas therefore calls for enhanced efforts by the TAHC and the affected agriculture sectors to offset the loss of USDA funding and participation. Current eradication programs include Tuberculosis, Brucellosis, Pseudorabies, Equine Infectious Anemia (EIA), and Scrapie.

The common themes related to the successful conclusion of historically significant and, to date, effective programs include enhanced state, industry and producer involvement, mitigation strategies to reduce the potential re-introduction of diseases from Mexico, and increased vigilance to identify remaining cases in the U.S. through the maintenance of effective surveillance systems.

Additionally, emerging animal health issues continue to present challenges. With more than 5,000,000 interstate and international livestock movements into Texas each year, it is impossible to predict when or where a new or emerging disease will present itself and require additional resources, but some of the current disease situations include the following:

Cattle Fever Ticks –TAHC and USDA Veterinary Services (VS) continue to work together to find new, effective, and economical ways to manage fever ticks, including the field deployment of a vaccine to supplement current systematic treatment options. The Temporary Preventative Quarantine Area (TPQA) instituted in Cameron County and the Control Purpose Quarantine Areas (CPQAs) instituted in Cameron, Willacy, Webb, Zapata, Hidalgo, and Starr counties to eradicate fever tick incursions outside of the permanent quarantine zone have and will continue to require extensive oversight and participation of TAHC personnel and resources. Currently there are 2,920 premises under quarantine for fever ticks, encompassing 174,755 acres in the Permanent Quarantine Zone and 753,409 acres in Texas outside this zone. While progress has been made in some areas, new fever tick infestations continue to be found outside the permanent quarantine zone. In addition, there is no projected end for the work needed to control and subsequently eradicate fever ticks in the TPQA in Cameron County, the CPQA in Willacy County, and in the permanent quarantine zone. Complicating these efforts are many factors, such as established populations of acaricide resistant ticks, the continued incursion of ticks from Mexico on stray livestock and wildlife, the presence of a large number of nilgai antelope – a very competent fever tick host for which there is no current treatment or preventative methods available, the increasing number of white-tailed deer, also a competent host with limited treatment options, and increased engagement with federal governmental agencies and processes with which the TAHC has not historically been involved. The TAHC worked extensively with VS and the United States Fish and Wildlife Service (USFWS) to prepare and review an environmental assessment (EA) analyzing the potential consequences of implementing both current and additional fever tick eradication strategies on wildlife refuges in quarantined areas. Based on the EA there was a finding of no significant impact (FONSI) to the environment. The TAHC and VS were granted permission to implement cattle fever tick eradication measures on refuge properties located in south Texas. These measures include nilgai population management, feeding of ivermectin-treated corn to the white-tailed deer population, and experimental grazing of sentinel cattle under systematic treatment for cattle fever ticks on portions of refuge land known to be infested with fever ticks. These efforts, while resource intensive, aid in curtailing the spread of ticks in a large, protected area where nilgai and white-tailed deer are plentiful, and are a critical step in the direction of fever tick eradication. The TAHC strives to quickly deploy any new animal or premises treatment methods proven to be effective against cattle fever ticks and safe for the environment. The TAHC is also coordinating with USDA-VS to identify strategic locations where high game fencing can be constructed and maintained to limit the movement of wildlife species that are carrying fever ticks. This is a complex, lengthy, and resource intensive process which includes providing details needed for Environmental Assessments, obtaining landowner permission and easements, taking bids for survey and construction work, and securing the funds to support this effort.

Administrator's Statement

9/25/2020 11:35:49AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission

Chronic Wasting Disease (CWD) – the scope of the impact of the discovery of CWD in Texas in 2012 continues to affect the TAHC. Impacts include, but are not limited to, the need to continue enhanced surveillance in partnership with the Texas Parks and Wildlife Department (TPWD) and affected industries, enhanced TAHC participation in rule making at the federal and state level to control the spread of the disease, development of enhanced rules affecting the entry of regulated captive cervid and free-ranging cervid industries in Texas, and the need to develop and support acceptable animal health programs and infrastructure related to CWD. The immediate impact of the 2015 and subsequent discoveries of CWD in captive cervids, one that will be ongoing for the foreseeable future, is the increased resource demands placed on the TAHC during the development of customized herd plans for epidemiological investigations associated with positive herds. These herd plans are specific to each facility and producer and require at least annual review by knowledgeable veterinary personnel. In 2021, CWD was detected in seven deer breeder facilities. Five of these facilities were linked epidemiologically, while two have no known connection to a CWD affected facility. In addition to the call for herd plans for each of these facilities, an additional 303 facilities were identified as having either trace-forward or trace-back deer associated with a CWD affected facility. A third and on-going impact on TAHC resources comes from administering the Texas HCP, especially given the more stringent compliance enforcement and complete physical herd inspection requirements called for in the response plan to the previously discussed USDA-VS review of the Texas HCP.

Bovine Tuberculosis (TB) – an ongoing, but also emerging zoonotic disease situation that has arisen in the dairy industry. As the size, scope and complexity of all the production segments of the dairy industry – calf rearing and heifer development facilities and milking operations – continue to expand and become more mobile, the risk for the introduction and dissemination of cattle tuberculosis increases. Disease investigation involving a large dairy complex consisting of 11,000 cattle in the Texas Panhandle began in the summer of 2018. Nine complete herd tests have been conducted, identifying 76 TB affected animals. Genetic analysis revealed that three distinct strains of the TB organism are present in the dairy, indicating multiple sources of infection, possibly including dairy employees. The TAHC is working with the dairy, Texas DSHS Zoonotic Division, USDA-VS and the CDC to address the risk of TB from dairy employees. During the 2020-2021 biennium TB was diagnosed in a beef cattle herd in Austin County, and another one in Sutton County. Both of these herds have been released through repeated testing, and the epidemiological investigations have been completed. TB was also detected in two herds of Mexico origin rodeo cattle, one in Archer county and one in Limestone county. All work with these herds has been completed. An additional dairy complex had an animal found to be TB positive during slaughter inspection, and testing was conducted on 42,000 of the 100,000+ head operation in 2021 and 2022. No TB was detected on the premises, and the hold order was recently released. The most recent case of TB was identified testing dairy cattle in an operation with facilities in Texas and New Mexico. Work is just beginning on this operation, and may extend for a number of years.

The test and cull protocols, with or without depopulation, required to release an infected herd from movement restrictions (impacting both cattle and potentially milk products) are very resource intensive. Testing entails making an injection in the skin of an animal, and then restraining the animal again three days later to read the test. Supplemental testing includes administering comparative cervical skin tests, collecting blood for laboratory analysis, and conducting necropsy examinations and follow-on laboratory testing of tissue specimens.

Highly Pathogenic Avian Influenza (HPAI) was diagnosed in the spring of 2022 in an Erath County facility. This highly contagious disease had not been diagnosed in Texas since 2004. Due to the expedient and effective response efforts of the TAHC, the disease was contained at this facility and the depopulation efforts were completed within 24 hours. All initial surveillance activities were completed within 72 hours of the diagnosis. The disease, which can be found in wild birds as well as backyard and commercial poultry flocks, poses a threat to the Texas poultry industry and requires ongoing disease surveillance, outreach, and preparedness activities. The TAHC also works with the USDA and the Texas poultry industry to prepare for and respond to Low Pathogenic Avian Influenza, as this virus is known to mutate and quickly become a serious disease threat. To further guard against disease outbreaks, the TAHC requires Live Bird Markets to develop and follow a biosecurity plan. Agency employees regularly test birds in the Live Bird Market System for surveillance purposes.

Administrator's Statement

9/25/2020 11:35:49AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission

In the current biennium Infectious Laryngotracheitis (ILT) was identified in approximately seven flocks, three commercial and four backyard flocks located in four counties within the State of Texas. The TAHC worked with the producers, of the backyard flocks, to mitigate the spread of this disease by issuing quarantines, assisting with depopulation and eventually eradicating ILT from these flocks by cleaning and disinfecting the facility.

Pullorum-Typhoid (PT) – The TAHC began testing fowl registration program flocks for Pullorum-Typhoid (PT) beginning January of Fiscal Year 2022. This process was implemented to assist flock registrants with change of ownership requirements that the TAHC has by rule for this disease. The TAHC will provide testing for each flock registered in the program at the request of the flock owner when they register or reapply for their registration each year. This is being offered by the TAHC because there are not enough private testers in some parts of the State of Texas to perform the testing at an affordable rate. The TAHC already conducts annual flock inspections on registered flocks to verify the number of birds within each flock, and offers testing services in conjunction with the flock inspection. The TAHC has identified one suspected case of PT, in a registered flock, during this Fiscal Year due to these efforts. Equine Piroplasmiasis (EP) requires ongoing surveillance testing for horses entering race tracks, both sanctioned and non-sanctioned, and training facilities to identify reservoirs of infection in the racing Quarter Horse and other horse breed populations will be crucial to the TAHC's efforts to eliminate this disease.

Equine Piroplasmiasis (EP) requires ongoing surveillance testing for equine entering all racing or training facilities, to identify reservoirs of infection in the equine population. This ongoing surveillance is crucial to the TAHC's efforts to mitigate risk and eliminate this disease.

Equine Infectious Anemia (EIA) has seen a resurgence this biennium, largely in the racing Quarter Horse populations. Agency resources are used to quarantine affected animals and conduct disease investigations. The TAHC is working to educate producers/trainers, owners and veterinarians regarding regulatory requirements using social media, email blasts, newsletters and other communication outlets. The TAHC and the USDA continually work to secure the Texas-Mexico border and identify equine that have entered the United States/Texas illegally. These animals continue to test positive for Piroplasmiasis and EIA.

Bovine Trichomoniasis (Trich) is a venereal disease of cattle caused by the organism *Trichomonas foetus* and characterized by early embryonic death. Infected bulls carry the organism for life and pass it on to female cattle during the breeding process. While the Trich program receives no federal funding, cattle producers and industry groups requested TAHC to enact rules requiring testing of eligible bulls in an effort to lessen the incidence and prevalence of Trich, which is financially devastating for producers. The Trichomoniasis Working Group has called for advances in the program each year, with the most recent being the implementation of assurance testing requirements on all bulls in a herd one year after the release date. This entails implementing rule changes on testing requirements and following up with the enforcement of testing. Additionally, the TAHC has proposed a rule that all bulls sold at a livestock market shall be tested within seven days to mitigate the possible spread of this contagious disease. An education campaign to producers about the role of female cattle in the transmission and control of the disease was initiated in 2018. The Trichomoniasis Working Group will continue to make recommendations to advance this program.

A Bovine Viral Diarrhea (BVD) program was initiated during the previous biennium at the request of affected cattle producers and industry representatives. This viral disease can be fatal to cattle, and causes production losses due to respiratory, reproductive, and digestive system manifestations.

Anthrax is a deadly disease that affects multiple livestock species, including cattle, horses, and deer. The TAHC quarantines premises until carcasses are properly disposed of and any remaining domestic livestock are vaccinated.

Vesicular Stomatitis Virus (VSV) affects cloven hoofed animals and those in the equine family. VSV produces lesions identical to the feared Foot and Mouth Disease (FMD) virus in cloven hoofed animals, necessitating disease investigations when it occurs. FMD is considered to be the most contagious and economically devastating disease of cloven-hoofed animals in the world, therefore warranting serious consideration. During the previous biennium, two different strains of VSV were discovered in Texas, one in Webb county and the other in El Paso county. Each of these discoveries led to a concerted disease control effort by the TAHC, USDA, accredited veterinarians, and producers. There has not been an instance of this disease in Texas since the spring of 2020.

Administrator's Statement

9/25/2020 11:35:49AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission

The threat of Foreign and Emerging Animal Diseases occurring in Texas is very real, with potentially devastating consequences to both animal health and trade. The TAHC develops and exercises response plans to disease outbreaks, in conjunction with state, federal, and industry partners. African Swine Fever (ASF) is a prime example of a Foreign Animal Disease of great concern. Currently there is a near global outbreak of ASF, with affected swine as close to the US as Haiti and the Dominican Republic. The causative virus can be readily spread by movement of pork and pork products, and any article contaminated with the virus that may accompany international travelers.

Although progress has been made in many areas, Texas' livestock and poultry producers and industries continue to encounter disease threats. With six land ports along a contiguous 1,248-mile border with Mexico and multiple international seaports and airports through which a significant volume of animals and products enter Texas, numerous vulnerabilities exist which could allow the entry of a catastrophic foreign animal disease. The TAHC must remain vigilant in order to protect Texas' animal agriculture commodities.

TAHC'S AUTHORITY TO CONDUCT CRIMINAL BACKGROUND CHECKS

In accordance with Texas Government Code, Section 411.1405, the TAHC conducts criminal background checks on all information technology employees. In accordance with Texas Government Code, Section 411.135, the TAHC conducts criminal background checks for all applicants selected for employment.

TAHC EXCEPTIONAL ITEMS REQUEST

1. Modernization of Animal Health Management Program Solutions (CVI Central and Online Permitting through Statevet.com)

A total of approximately \$120,013.00 in additional funds is needed this biennium for the purchase and implementation of CVI Central and Online Permitting. The CVI Central application provides a web-based portal for managing CVI workflows, direct integration of data collected from scanned eCVIs and paper CVIs and it also provides the ability for the email delivery of scanned paper imports and exports to the state of origin. CVI Central will replace outdated and purpose-specific applications and processes that result in a greater workload (data entry must be duplicated in multiple systems) and difficult and inefficient data analysis (data must be extracted from multiple sources and compiled).

Online Permitting will enable the TAHC to leverage the ability to securely and safely allow veterinarians to obtain an import permit online. This application reviews animal movement requirements for multiple states, ensuring that a permit is issued accurately, timely and safely. Implementation of this feature will enhance the TAHC's ability to continue to mitigate the risk of disease exposure entering into the State of Texas.

2. Employee Salary Equity (TAHC Livestock Inspectors, Administrative Assistants & Veterinarians)

The TAHC is requesting additional funding of approximately \$1,810,000.00 to increase the salaries of Livestock Inspectors, Administrative Assistants and Veterinarians. If granted, the funds will be used to increase the salaries by 15% annually and would be applied across the board. The TAHC routinely reviews salary equity by comparing agency positions to those of other public entities who hire similar positions. This year, the agency reviewed the Livestock Inspector, Administrative Assistant and Veterinarian positions and identified other state agencies that have similar positions – Texas Department of Agriculture, Texas Parks and Wildlife Department and the General Land Office. The USDA Animal and Plant Health Inspection Services (APHIS) – Veterinary Services (VS) Animal Health Technicians and Veterinary Medical Officers (VMO) also work alongside TAHC staff and perform the same or similar tasks. Their salaries were reviewed as well. The study showed that the TAHC's salaries were lower than comparable positions in the state of Texas and our federal counterparts. While the TAHC has traditionally enjoyed turnover rates lower than the state average, the inspector and administrative turnover rates during FY 2021 and 2022 has topped over 20%. The salary increase will allow the agency to pay a rate that is closer to parity for these positions.

Administrator's Statement

9/25/2020 11:35:49AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission

3. Livestock Shipment Inspection Funding

The Texas Animal Health Commission (TAHC) performs Livestock Shipment Inspections all around the state and is requesting additional funding of approximately \$130,000.00 for law enforcement assistance. The TAHC is tasked with ensuring that animals entering Texas meet the entry requirements and animals moving within Texas are meeting movement requirements. Inspection stations are strategically placed along the interstate highway system, operating for 10-hours, or other extended periods of time, allow the TAHC to evaluate the number of shipments into and through the state. The TAHC has the authority to stop and inspect animals entering or moving through the state to ensure that the proper paperwork is completed. We have identified several high volume areas where drivers have failed to stop and we are unable to perform our inspections. The Commission is seeking additional funding to pay DPS, County or local law enforcement, in these targeted areas, to assist with resolving these issues and have an officer present to assist the TAHC in stopping these vehicles. The additional funding will cover salary, vehicle usage, fuel and direct and indirect costs.

4. Disease Surveillance & Response Testing

The TAHC is requesting additional funds to cover the cost of testing expenditures, including any fees assessed, in the amount of \$300,000.00. During the last legislative session the TAHC underwent a Sunset Review and during this process it was determined that the TAHC's remaining laboratory would be closed. Once the lab was closed the TAHC was directed to send all samples for testing to Texas A & M Veterinary Medical Diagnostic Laboratory (TVMDL). The TAHC allocated expenditure funding, based on historical testing data, and pricing information provided by TVMDL. The lab was closed on August 31, 2021 and the TAHC began submitting all testing samples to TVMDL. During the first quarter billing cycle, the TAHC identified that an accession fee, in the amount of \$7.00, was also to be billed for each set of samples that was submitted to TVMDL. The TAHC also identified that all Brucellosis testing would be billed to the TAHC due to limitations within the billing system for TVMDL. These additional expenditures, along with unanticipated increased testing samples in swine and cattle during fiscal year 2022 have exceeded the initial budgeted funds.

5. Executive Director Salary Equity –The Executive Director of the TAHC is the State Veterinarian for Texas, one of the largest animal agriculture states in the nation. House Bill The Executive Director of the TAHC is the State Veterinarian for Texas, one of the largest animal agriculture states in the nation. The TAHC is requesting additional funding of approximately \$90,372.00 to increase the salary of the Executive Director. House Bill 426 as enacted by the 76th Legislature, specifically recognized the critical role of this position in Texas, stipulating the Executive Director must have a degree in Veterinary Medicine. The intent of that legislation was to ensure that the Executive Director would have the requisite skills to fulfill the responsibilities associated with the role of State Veterinarian. Animal agriculture generates more cash receipts than any other sector of Texas' agricultural economy and is critical to economic prosperity in Texas. This position is responsible for leading 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.

During the last legislative session, pursuant to provisions listed in Article IX, Section 3.04.(c)(6), of the General Appropriations Act, the Texas Animal Health Commission requested to be included in the list of state agencies whose governing bodies may request authority to raise an exempt level employee's salary to the maximum of the exempt salary range. This request was granted and the governing board is using the authority to request through the Legislative Budget Board, the Office of the Governor and the Comptroller of Public Accounts an increase in the Executive Director salary.

SESSION AGENCY MISSION

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2022

TIME: 11:22:50AM

PAGE: 1 OF 1

Agency code: **554**

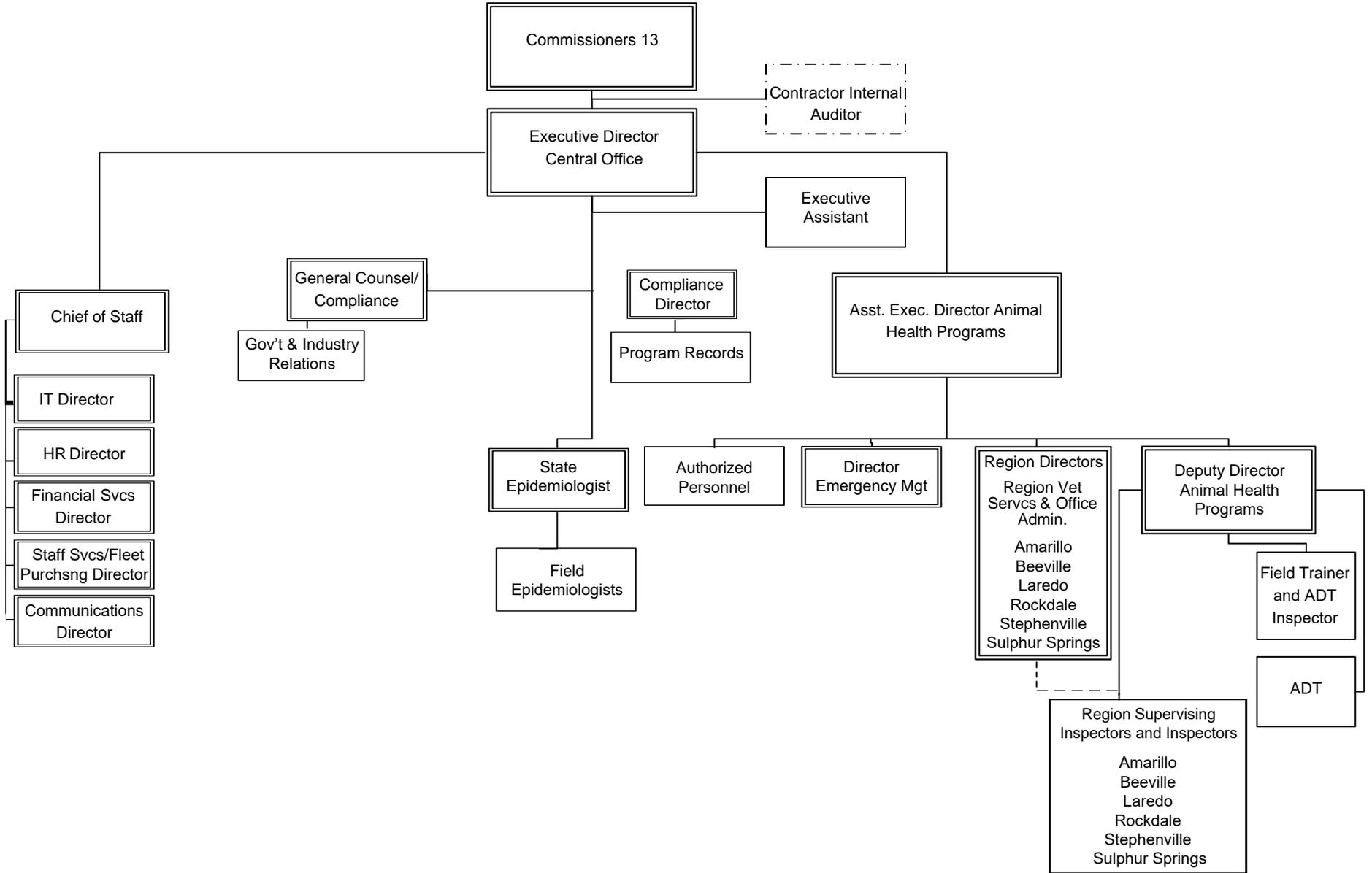
Agency name: **Animal Health Commission**

AGENCY MISSION

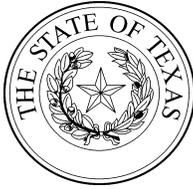
The TAHC mission is to protect animal agriculture from, and/or mitigate the effects of domestic, foreign, and emerging diseases; increase the marketability of Texas livestock commodities at the state, national, and international level; promote and ensure animal health and productivity; protect human health from animal diseases and conditions that are transmissible to people; and prepare for and respond to emergency situations involving animals.

The agency accomplishes its mission by conducting agency business in a responsive, cooperative, and transparent manner.

Texas Animal Health Commission Fiscal Year 2022



Legend
 Dotted box = contractor
 Dotted line = indirect supervision
 Solid line = direct report



CERTIFICATE

Agency Name Texas Animal Health Commission

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022-23 GAA).

Chief Executive Officer or Presiding Judge

Andy Schwartz, D.V.M.

Signature

Andy Schwartz, DVM

Printed Name

Executive Director and State Veterinarian

Title

8/4/2022

Date

Board or Commission Chair

Coleman H. Locke

Signature

Coleman H. Locke

Printed Name

Chairman

Title

8/4/2022

Date

Chief Financial Officer

Coretta Briscoe

Signature

Coretta Briscoe

Printed Name

Director of Finance

Title

8/4/2022

Date

Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission
Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
	Goal: 1. Protect/Enhance Health of Texas Animal Populations										
1.1.1. Field Operations	19,200,789	19,196,449			3,429,104	3,433,444			22,629,893	22,629,893	1,035,000
1.1.2. Diagnostic/Epidemiological Support	1,300,673	1,300,673							1,300,673	1,300,673	300,000
1.1.3. Promote Compliance	1,368,250	1,368,250			100,000	100,000			1,468,250	1,468,250	
1.1.4. Animal Emergency Management	561,709	583,558			21,849				583,558	583,558	
Total, Goal	22,431,421	22,448,930			3,550,953	3,533,444			25,982,374	25,982,374	1,335,000
Goal: 2. Indirect Administration											
2.1.1. Central Administration	3,523,130	3,523,130							3,523,130	3,523,130	995,372
2.1.2. Information Resources	2,263,409	2,263,409							2,263,409	2,263,409	120,013
2.1.3. Other Support Services	714,744	714,744							714,744	714,744	
Total, Goal	6,501,283	6,501,283							6,501,283	6,501,283	1,115,385
Total, Agency	28,932,704	28,950,213			3,550,953	3,533,444			32,483,657	32,483,657	2,450,385
Total FTEs									215.2	215.2	0.0

554 Animal Health Commission

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Protect/Enhance Health of Texas Animal Populations					
1 <i>Minimize Impact of Disease; Enhance Emergency Response Preparedness</i>					
1 FIELD OPERATIONS	11,126,103	11,728,905	10,900,988	11,327,445	11,302,448
2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	818,969	650,338	650,335	650,338	650,335
3 PROMOTE COMPLIANCE	425,953	734,124	734,126	734,124	734,126
4 ANIMAL EMERGENCY MANAGEMENT	246,066	291,779	291,779	291,779	291,779
TOTAL, GOAL 1	\$12,617,091	\$13,405,146	\$12,577,228	\$13,003,686	\$12,978,688
2 Indirect Administration					
1 <i>Indirect Administration</i>					
1 CENTRAL ADMINISTRATION	1,509,749	1,786,011	1,737,119	1,761,565	1,761,565
2 INFORMATION RESOURCES	1,190,347	1,132,892	1,130,517	1,132,892	1,130,517
3 OTHER SUPPORT SERVICES	286,007	357,372	357,372	357,372	357,372

2.A. Summary of Base Request by Strategy

8/5/2022 12:55:00PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

		554 Animal Health Commission					
Goal / Objective / STRATEGY		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
	TOTAL, GOAL	2	\$2,986,103	\$3,276,275	\$3,225,008	\$3,251,829	\$3,249,454
	TOTAL, AGENCY STRATEGY REQUEST		\$15,603,194	\$16,681,421	\$15,802,236	\$16,255,515	\$16,228,142
	TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0	
	GRAND TOTAL, AGENCY REQUEST		\$15,603,194	\$16,681,421	\$15,802,236	\$16,255,515	\$16,228,142
METHOD OF FINANCING:							
General Revenue Funds:							
	1 General Revenue Fund		13,936,836	14,895,020	14,037,684	14,488,793	14,461,420
	SUBTOTAL		\$13,936,836	\$14,895,020	\$14,037,684	\$14,488,793	\$14,461,420
Federal Funds:							
	555 Federal Funds		1,652,948	1,786,401	1,764,552	1,766,722	1,766,722
	SUBTOTAL		\$1,652,948	\$1,786,401	\$1,764,552	\$1,766,722	\$1,766,722
Other Funds:							
	666 Appropriated Receipts		13,410	0	0	0	0
	SUBTOTAL		\$13,410	\$0	\$0	\$0	\$0
	TOTAL, METHOD OF FINANCING		\$15,603,194	\$16,681,421	\$15,802,236	\$16,255,515	\$16,228,142

2.A. Summary of Base Request by Strategy

8/5/2022 12:55:00PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 12:55:01PM

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$13,743,701	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$13,972,311	\$13,802,484	\$0	\$0
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Regular Appropriations from MOF Table (2024-25)

\$0	\$0	\$0	\$14,488,793	\$14,461,420
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RIDER APPROPRIATION

Rider 7, Cost Recovery for Animal Health Programs (2020-21 GAA)

\$190,137	\$0	\$0	\$0	\$0
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Rider 7, Cost Recovery for the Biennium (2022-23 GAA)

\$0	\$15,000	\$15,000	\$0	\$0
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Rider 4, UB Authority within the Biennium (2020-21 GAA)

\$876,183	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 12:55:01PM

Agency code: 554	Agency name: Animal Health Commission				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
Art. IX, Sec. 18.40, Contingency	\$0	\$(279,800)	\$(279,800)	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB2, 87th Leg, Regular Session	\$287,509	\$0	\$0	\$0	\$0
HB2, 87th Leg, Regular Session	\$1,400,000	\$0	\$0	\$0	\$0
HB2, 87th Leg, Regular Session	\$(287,509)	\$287,509	\$0	\$0	\$0
HB2, 87th Leg, Regular Session	\$(1,400,000)	\$1,400,000	\$0	\$0	\$0
HB2, 87th Leg, Regular Session	\$0	\$(500,000)	\$500,000	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 12:55:01PM

Agency code: 554		Agency name: Animal Health Commission				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
	Lapsed Appropriation	\$(200,000)	\$0	\$0	\$0	\$0
	HB2, 87th Leg, Regular Session - 5% Reduction	\$(673,185)	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$13,936,836	\$14,895,020	\$14,037,684	\$14,488,793	\$14,461,420
TOTAL, ALL	GENERAL REVENUE	\$13,936,836	\$14,895,020	\$14,037,684	\$14,488,793	\$14,461,420

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$1,652,948 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2022-23 GAA)

\$0 \$1,764,552 \$1,764,552 \$0 \$0

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 12:55:01PM

Agency code: 554		Agency name: Animal Health Commission				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>						
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$0	\$0	\$1,766,722	\$1,766,722
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA & 2022-23 GAA) - Hurricane Laura		\$0	\$21,849	\$0	\$0	\$0
TOTAL,	Federal Funds	\$1,652,948	\$1,786,401	\$1,764,552	\$1,766,722	\$1,766,722
TOTAL, ALL	FEDERAL FUNDS	\$1,652,948	\$1,786,401	\$1,764,552	\$1,766,722	\$1,766,722
<u>OTHER FUNDS</u>						
666 Appropriated Receipts		<i>RIDER APPROPRIATION</i>				
Art. IX, Sec 8.03, Surplus Property (2020-21 GAA)		\$13,410	\$0	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$13,410	\$0	\$0	\$0	\$0
TOTAL, ALL	OTHER FUNDS	\$13,410	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

8/5/2022 12:55:01PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Agency code: 554	Agency name: Animal Health Commission				
GRAND TOTAL	\$15,603,194	\$16,681,421	\$15,802,236	\$16,255,515	\$16,228,142
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA) Comments: Appropriated	0.0	219.2	219.2	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA) Comments: Appropriated	220.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	0.0	215.2	215.2
RIDER APPROPRIATION					
Art. IX, Sec. 18.40, Contingency for SB 705 (22-23 GAA)	0.0	(4.0)	(4.0)	0.0	0.0
LAPSED APPROPRIATIONS					
UNAUTHORIZED NUMBER OVER (BELOW) CAP: Comments: FTE vacancies & attrition	(41.2)	(7.2)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	179.0	208.0	215.2	215.2	215.2

2.B. Summary of Base Request by Method of Finance

8/5/2022 12:55:01PM

88th 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 2021

Est 2022

Bud 2023

Req 2024

Req 2025

NUMBER OF 100% FEDERALLY FUNDED

FTEs

2.C. Summary of Base Request by Object of Expense

8/5/2022 12:55:01PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$10,209,116	\$10,712,894	\$10,524,493	\$10,676,936	\$10,676,936
1002 OTHER PERSONNEL COSTS	\$822,254	\$524,829	\$634,770	\$634,755	\$634,771
2001 PROFESSIONAL FEES AND SERVICES	\$115,782	\$108,014	\$110,410	\$110,410	\$110,410
2002 FUELS AND LUBRICANTS	\$1,752	\$2,940	\$2,940	\$2,940	\$2,940
2003 CONSUMABLE SUPPLIES	\$128,166	\$167,354	\$167,600	\$167,354	\$165,204
2004 UTILITIES	\$242,300	\$280,284	\$289,092	\$289,400	\$289,092
2005 TRAVEL	\$281,194	\$471,763	\$471,794	\$471,763	\$471,794
2006 RENT - BUILDING	\$870,981	\$676,590	\$676,629	\$626,591	\$626,630
2007 RENT - MACHINE AND OTHER	\$103,331	\$75,607	\$75,607	\$75,607	\$75,607
2009 OTHER OPERATING EXPENSE	\$2,429,602	\$1,852,582	\$1,852,583	\$2,174,759	\$2,174,758
4000 GRANTS	\$1,307	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$397,409	\$1,808,564	\$996,318	\$1,025,000	\$1,000,000
OOE Total (Excluding Riders)	\$15,603,194	\$16,681,421	\$15,802,236	\$16,255,515	\$16,228,142
OOE Total (Riders)				\$0	\$0
Grand Total	\$15,603,194	\$16,681,421	\$15,802,236	\$16,255,515	\$16,228,142

2.D. Summary of Base Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/5/2022 12:55:01PM

554 Animal Health Commission

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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	0.00%	-15.00%	-15.00%	-15.00%	-15.00%
2 % Change in Known Prevalence of Bovine Tuberculosis	0.00%	-5.00%	-5.00%	-5.00%	-5.00%
KEY 3 % Change Diseases & Pests/Livestock/Fowl Health Significance Detected	0.00%	-5.00%	-5.00%	-5.00%	-5.00%
4 Percent Change in Surveillance and Prevention Activities	0.00%	2.50%	2.50%	2.50%	2.50%
5 % Increase in Participation in Animal Disease Traceability Programs	0.00%	5.00%	5.00%	5.00%	5.00%
6 % Change in Training & Presentations	0.00%	5.00%	5.00%	5.00%	5.00%

2.E. Summary of Exceptional Items Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
 TIME : 12:55:01PM

Agency code: 554

Agency name: **Animal Health Commission**

Priority	Item	2024			2025			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Employee Salary Equity	\$905,000	\$905,000		\$905,000	\$905,000		\$1,810,000	\$1,810,000
2	Law Enf/Livestock Inspection Points	\$65,000	\$65,000	0.0	\$65,000	\$65,000	0.0	\$130,000	\$130,000
3	Disease Surveill/Response Testing	\$150,000	\$150,000		\$150,000	\$150,000		\$300,000	\$300,000
Total, Exceptional Items Request		\$1,120,000	\$1,120,000	0.0	\$1,120,000	\$1,120,000	0.0	\$2,240,000	\$2,240,000

Method of Financing

General Revenue	\$1,120,000	\$1,120,000		\$1,120,000	\$1,120,000		\$2,240,000	\$2,240,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$1,120,000	\$1,120,000		\$1,120,000	\$1,120,000		\$2,240,000	\$2,240,000

Full Time Equivalent Positions

0.0

0.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2022
 TIME : 12:55:02PM

Agency code: 554 Agency name: Animal Health Commission

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Protect/Enhance Health of Texas Animal Populations						
1 <i>Minimize Impact of Disease; Enhance Emergency Response Prepared</i>						
1 FIELD OPERATIONS	\$11,327,445	\$11,302,448	\$517,500	\$517,500	\$11,844,945	\$11,819,948
2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	650,338	650,335	150,000	150,000	800,338	800,335
3 PROMOTE COMPLIANCE	734,124	734,126	0	0	734,124	734,126
4 ANIMAL EMERGENCY MANAGEMENT	291,779	291,779	0	0	291,779	291,779
TOTAL, GOAL 1	\$13,003,686	\$12,978,688	\$667,500	\$667,500	\$13,671,186	\$13,646,188
2 Indirect Administration						
1 <i>Indirect Administration</i>						
1 CENTRAL ADMINISTRATION	1,761,565	1,761,565	452,500	452,500	2,214,065	2,214,065
2 INFORMATION RESOURCES	1,132,892	1,130,517	0	0	1,132,892	1,130,517
3 OTHER SUPPORT SERVICES	357,372	357,372	0	0	357,372	357,372
TOTAL, GOAL 2	\$3,251,829	\$3,249,454	\$452,500	\$452,500	\$3,704,329	\$3,701,954
TOTAL, AGENCY STRATEGY REQUEST	\$16,255,515	\$16,228,142	\$1,120,000	\$1,120,000	\$17,375,515	\$17,348,142
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$16,255,515	\$16,228,142	\$1,120,000	\$1,120,000	\$17,375,515	\$17,348,142

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2022
 TIME : 12:55:02PM

Agency code: 554 Agency name: Animal Health Commission

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
1 General Revenue Fund	\$14,488,793	\$14,461,420	\$1,120,000	\$1,120,000	\$15,608,793	\$15,581,420
	\$14,488,793	\$14,461,420	\$1,120,000	\$1,120,000	\$15,608,793	\$15,581,420
Federal Funds:						
555 Federal Funds	1,766,722	1,766,722	0	0	1,766,722	1,766,722
	\$1,766,722	\$1,766,722	\$0	\$0	\$1,766,722	\$1,766,722
Other Funds:						
666 Appropriated Receipts	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$16,255,515	\$16,228,142	\$1,120,000	\$1,120,000	\$17,375,515	\$17,348,142
FULL TIME EQUIVALENT POSITIONS	215.2	215.2	0.0	0.0	215.2	215.2

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/5/2022
 Time: 12:55:02PM

Agency code: 554 Agency name: Animal Health Commission

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1	Protect/Enhance Health of Texas Animal Populations					
1	<i>Minimize Impact of Disease; Enhance Emergency Response Preparedness</i>					
KEY	1 % Change in Fever Tick-Infested Premises					
	-15.00%	-15.00%			-15.00%	-15.00%
	2 % Change in Known Prevalence of Bovine Tuberculosis					
	-5.00%	-5.00%			-5.00%	-5.00%
KEY	3 % Change Diseases & Pests/Livestock/Fowl Health Significance Detected					
	-5.00%	-5.00%			-5.00%	-5.00%
	4 Percent Change in Surveillance and Prevention Activities					
	2.50%	2.50%			2.50%	2.50%
	5 % Increase in Participation in Animal Disease Traceability Programs					
	5.00%	5.00%			5.00%	5.00%
	6 % Change in Training & Presentations					
	5.00%	5.00%			5.00%	5.00%

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Livestock Surveillance Inspections and Shipment Inspections	0.00	70,000.00	70,000.00	70,000.00	70,000.00
KEY 2	# Herds Evaluated for Determination of Presence/Absence of Disease	0.00	1,250.00	1,250.00	1,250.00	1,250.00
3	Animal Movement Records Processed	0.00	120,000.00	112,000.00	112,000.00	112,000.00
4	Number of Participants in the Authorized Personnel Program	0.00	200.00	200.00	200.00	200.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,217,134	\$7,734,396	\$7,608,795	\$7,734,396	\$7,734,396
1002	OTHER PERSONNEL COSTS	\$635,103	\$346,569	\$456,498	\$456,495	\$456,498
2001	PROFESSIONAL FEES AND SERVICES	\$104,412	\$97,406	\$97,406	\$97,406	\$97,406
2002	FUELS AND LUBRICANTS	\$1,433	\$2,684	\$2,684	\$2,684	\$2,684
2003	CONSUMABLE SUPPLIES	\$39,334	\$72,844	\$72,844	\$72,844	\$72,844
2004	UTILITIES	\$148,817	\$189,414	\$189,414	\$189,414	\$189,414
2005	TRAVEL	\$257,200	\$424,191	\$424,191	\$424,191	\$424,191
2006	RENT - BUILDING	\$389,087	\$356,089	\$356,089	\$306,090	\$306,090
2007	RENT - MACHINE AND OTHER	\$77,619	\$58,282	\$58,282	\$58,282	\$58,282
2009	OTHER OPERATING EXPENSE	\$1,857,248	\$638,466	\$638,467	\$960,643	\$960,643

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
87th Regular Session, Agency Submission, Version 1

Agency		Agency:			Prepared By: Coretta Briscoe							
Date:	9/24/2020	Priority	Program Name	Legal Authority	2022-23 Base	Requested 2024	Requested 2025	Biennial Total 2024-25	Biennial Difference			
Strategy	Strategy Name								\$	%		
A.1.1.	Field Operations	1	Animal Disease Traceability	Agriculture Code, Sec. 161.056;	\$ 2,090,897	\$ 847,303	\$ 846,376	\$1,693,679	(\$397,218)	-19.0%		
		2	Cattle Health	Agriculture Code Sec. 161.041, Ch. 162, Ch. 163, Ch. 167	\$ 8,017,061	\$ 3,853,271	\$ 3,708,960	\$7,562,231	(\$454,831)	-5.7%		
		3	Avian Health	Agriculture Code, Sec. 161.041 and 161.0411	\$ 542,620	\$ 275,005	\$ 274,618	\$549,623	\$7,002	1.3%		
		4	Swine Health	Agriculture Code 161.041, Ch. 165	\$ 592,269	\$ 298,248	\$ 297,710	\$595,958	\$3,689	0.6%		
		6	Animal EM	Agriculture Code, Sec. 161.0416	\$ 357,593	\$ 187,525	\$ 186,885	\$374,410	\$16,818	4.7%		
		7	Field Support	Agriculture Code, Chapter 161	\$ 7,795,428	\$ 3,204,366	\$ 3,226,021	\$6,430,387	(\$1,365,041)	-17.5%		
		8	Equine Health	Agriculture Code 161.041, 161.149	\$ 480,620	\$ 229,885	\$ 229,520	\$459,405	(\$21,216)	-4.4%		
		9	Sheep/Goat Health	Agriculture Code 161.041	\$ 267,972	\$ 136,220	\$ 135,987	\$272,207	\$4,234	1.6%		
		10	Cervid Health	Agriculture Code Sec. 161.041, Sec. 161.0541, Ch. 167	\$ 238,296	\$ 100,914	\$ 100,656	\$201,570	(\$36,726)	-15.4%		
		A.1.2	Diagnostic/Epidemiological	1	Animal Disease Traceability	Agriculture Code, Sec. 161.056;	\$ 350	\$ 60	\$ 60	\$120	(\$230)	-65.6%
2	Cattle Health			Agriculture Code Sec. 161.041, Ch. 162, Ch. 163, Ch. 167	\$ 62,600	\$ 4,486	\$ 4,486	\$8,972	(\$53,628)	-85.7%		
3	Avian Health			Agriculture Code, Sec. 161.041 and 161.0411	\$ 10,600	\$ 4,910	\$ 4,910	\$9,820	(\$780)	-7.4%		
4	Swine Health			Agriculture Code 161.041, Ch. 165	\$ 4,600	\$ 77	\$ 77	\$153	(\$4,447)	-96.7%		
6	Animal EM			Agriculture Code, Sec. 161.0416	\$ 15,200	\$ 14,907	\$ 14,907	\$29,815	\$14,615	96.1%		
8	Equine Health			Agriculture Code 161.041, 161.149	\$ 5,200	\$ 225	\$ 225	\$451	(\$4,749)	-91.3%		
9	Sheep/Goat Health			Agriculture Code 161.041	\$ 1,000	\$ 745	\$ 745	\$1,490	\$490	49.0%		
10	Cervid Health			Agriculture Code Sec. 161.041, Sec. 161.0541, Ch. 167	\$ 33,200	\$ 20,252	\$ 20,252	\$40,504	\$7,304	22.0%		
11	Diagnostic Administration			Agriculture Code, Chapter 161	\$ 1,033,071	\$ 438,371	\$ 382,979	\$821,350	(\$211,721)	-20.5%		
A.1.3	Promote Compliance			1	Animal Disease Traceability	Agriculture Code, Sec. 161.056;	\$ 18,000	\$ 23,726	\$ 23,726	\$47,451	\$29,451	163.6%
				2	Cattle Health	Agriculture Code Sec. 161.041, Ch. 162, Ch. 163, Ch. 167	\$ 74,600	\$ 91,094	\$ 91,094	\$182,189	\$107,589	144.2%
		3	Avian Health	Agriculture Code, Sec. 161.041 and 161.0411	\$ 5,500	\$ 9,214	\$ 9,214	\$18,428	\$12,928	235.1%		
		4	Swine Health	Agriculture Code 161.041, Ch. 165	\$ 7,000	\$ 10,689	\$ 10,689	\$21,378	\$14,378	205.4%		
		5	Legal & Compliance	Agriculture Code, Chapter 161	\$ 1,013,614	\$ 807,566	\$ 807,566	\$1,615,132	\$601,518	59.3%		
		6	Animal EM	Agriculture Code, Sec. 161.0416	\$ 15,000	\$ 10,655	\$ 10,655	\$21,310	\$6,310	42.1%		
		8	Equine Health	Agriculture Code 161.041, 161.149	\$ 14,000	\$ 11,645	\$ 11,645	\$23,289	\$9,289	66.4%		
		9	Sheep/Goat Health	Agriculture Code 161.041	\$ 5,000	\$ 2,864	\$ 2,864	\$5,729	\$729	14.6%		
		10	Cervid Health	Agriculture Code Sec. 161.041, Sec. 161.0541, Ch. 167	\$ 13,000	\$ 6,207	\$ 6,207	\$12,414	(\$588)	-4.5%		
		A.1.4	Animal Emergency Management	2	Cattle Health	Agriculture Code Sec. 161.041, Ch. 162, Ch. 163, Ch. 167	\$ -	\$ -	\$ -	\$0	\$0	
4	Swine Health			Agriculture Code 161.041, Ch. 165	\$ -	\$ -	\$ -	\$0	\$0			
6	Animal EM			Agriculture Code, Sec. 161.0416	\$ 484,354	\$ 259,284	\$ 259,284	\$518,568	\$34,214	7.1%		
B.1.1.	Central Administration	1	Animal Disease Traceability	Agriculture Code, Sec. 161.056;	\$ 44,000	\$ 21,790	\$ 21,790	\$43,579	(\$421)	-1.0%		
		2	Cattle Health	Agriculture Code Sec. 161.041, Ch. 162, Ch. 163, Ch. 167	\$ 220,000	\$ 113,812	\$ 113,812	\$227,624	\$7,624	3.5%		
		3	Avian Health	Agriculture Code, Sec. 161.041 and 161.0411	\$ 11,200	\$ 5,666	\$ 5,666	\$11,332	\$132	1.2%		
		4	Swine Health	Agriculture Code 161.041, Ch. 165	\$ 13,200	\$ 7,011	\$ 7,011	\$14,023	\$823	6.2%		
		6	Animal EM	Agriculture Code, Sec. 161.0416	\$ 12,000	\$ 6,240	\$ 6,240	\$12,481	\$481	4.0%		
		8	Equine Health	Agriculture Code 161.041, 161.149	\$ 6,900	\$ 3,489	\$ 3,489	\$6,978	\$78	1.1%		
		9	Sheep/Goat Health	Agriculture Code 161.041	\$ 5,000	\$ 2,680	\$ 2,680	\$5,359	\$359	7.2%		
		10	Cervid Health	Agriculture Code Sec. 161.041, Sec. 161.0541, Ch. 167	\$ 4,600	\$ 2,226	\$ 2,226	\$4,451	(\$149)	-3.2%		
		12	Central Administration	Agriculture Code, Chapter 161	\$ 3,414,472	\$ 2,263,066	\$ 2,263,067	\$4,526,133	\$1,111,661	32.6%		
		B.1.2.	Information Resources	1	Animal Disease Traceability	Agriculture Code, Sec. 161.056;	\$ -	\$ -	\$ -	\$0	\$0	
13	Information Resources			Agriculture Code, Chapter 161	\$ 2,190,549	\$ 1,083,290	\$ 1,083,289	\$2,166,578	(\$23,971)	-1.1%		
B.1.1.	Other Support Services	2	Cattle Health	Agriculture Code Sec. 161.041, Ch. 162, Ch. 163, Ch. 167	\$ 45,600	\$ 23,593	\$ 23,593	\$47,185	\$1,585	3.5%		
		3	Avian Health	Agriculture Code, Sec. 161.041 and 161.0411	\$ 4,000	\$ 1,816	\$ 1,816	\$3,631	(\$369)	-9.2%		
		6	Animal EM	Agriculture Code, Sec. 161.0416	\$ -	\$ -	\$ -	\$0	\$0			
		14	Other Support Services	Agriculture Code, Chapter 161	\$ 545,938	\$ 269,170	\$ 269,170	\$538,339	(\$7,599)	-1.4%		

Program Prioritization: Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.

TAHC ranked agency program

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
4000	GRANTS	\$1,307	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$397,409	\$1,808,564	\$996,318	\$1,025,000	\$1,000,000
TOTAL, OBJECT OF EXPENSE		\$11,126,103	\$11,728,905	\$10,900,988	\$11,327,445	\$11,302,448
Method of Financing:						
1	General Revenue Fund	\$9,459,745	\$10,014,353	\$9,186,436	\$9,610,723	\$9,585,726
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,459,745	\$10,014,353	\$9,186,436	\$9,610,723	\$9,585,726
Method of Financing:						
555	Federal Funds					
	10.025.000 Plant and Animal Disease	\$1,652,948	\$1,714,552	\$1,714,552	\$1,716,722	\$1,716,722
CFDA Subtotal, Fund	555	\$1,652,948	\$1,714,552	\$1,714,552	\$1,716,722	\$1,716,722
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,652,948	\$1,714,552	\$1,714,552	\$1,716,722	\$1,716,722
Method of Financing:						
666	Appropriated Receipts	\$13,410	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$13,410	\$0	\$0	\$0	\$0

Rider Appropriations:

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	General Revenue Fund					
7 1	Contingency Appropriation Cost Recovery for Animal Health Programs				\$0	\$0
555	Federal Funds					
7 1	Contingency Appropriation Cost Recovery for Animal Health Programs				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,327,445	\$11,302,448
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,126,103	\$11,728,905	\$10,900,988	\$11,327,445	\$11,302,448
FULL TIME EQUIVALENT POSITIONS:		141.0	165.0	168.7	168.7	168.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The 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 disease or agent of transmission for any disease that affects livestock, exotic livestock, domestic fowl, or exotic fowl.

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

- ANIMAL HEALTH ASSURANCE: Diagnose, control and eradicate livestock 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.

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 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 industries. 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 the TAHC an integral part of improving the state's economy and trade status.

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$22,629,893	\$22,629,893	\$0	<u> </u>	
			\$0	Total of Explanation of Biennial Change

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of Disease Investigations and Reviews Completed	0.00	3,699.00	3,000.00	3,000.00	3,000.00
2	Number of Animal Health Consultations	0.00	2,780.00	2,500.00	2,000.00	2,000.00
3	Number of Disease Investigations and Reviews	0.00	3,105.00	3,200.00	3,200.00	3,200.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$488,747	\$226,149	\$226,149	\$226,149	\$226,149
1002	OTHER PERSONNEL COSTS	\$17,903	\$9,770	\$9,769	\$9,769	\$9,769
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$182	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$37,101	\$8,708	\$8,707	\$8,708	\$8,707
2004	UTILITIES	\$21,653	\$560	\$559	\$560	\$559
2005	TRAVEL	\$136	\$225	\$225	\$225	\$225
2006	RENT - BUILDING	\$187,417	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$6,635	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$59,195	\$404,926	\$404,926	\$404,927	\$404,926
TOTAL, OBJECT OF EXPENSE		\$818,969	\$650,338	\$650,335	\$650,338	\$650,335

Method of Financing:

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	General Revenue Fund	\$818,969	\$650,338	\$650,335	\$650,338	\$650,335
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$818,969	\$650,338	\$650,335	\$650,338	\$650,335
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$650,338	\$650,335
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$818,969	\$650,338	\$650,335	\$650,338	\$650,335
FULL TIME EQUIVALENT POSITIONS:		6.7	6.0	9.0	9.0	9.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Staff in this strategy includes a veterinary epidemiologist and laboratory microbiologists and technicians. Laboratory personnel accomplish the testing of approximately 500,000 samples (blood, tissue, milk, and external parasites) submitted for disease diagnosis and identification. 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 a liaison with other state and federal agencies with respect to disease control programs.

The 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
 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Availability of efficient and economical, laboratory assays, with relatively short turnaround times, is essential to disease diagnosis. Reduction in the incidence of a program disease adversely affects the availability of commercial test reagents and impacts in-house diagnostic protocols 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 laboratory will work with state and national partners, leveraging federal funds, to provide brucellosis and tuberculosis diagnostic services to other states as part of a 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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,300,673	\$1,300,673	\$0	\$0	Total of Explanation of Biennial Change

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Compliance Actions Completed	0.00	721.00	700.00	700.00	700.00
2	Number of Compliance Investigations Conducted	0.00	281.00	200.00	160.00	160.00
Efficiency Measures:						
1	Average Days to Complete Compliance Action	0.00	35.25	40.00	60.00	60.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$373,212	\$439,361	\$439,361	\$439,361	\$439,361
1002	OTHER PERSONNEL COSTS	\$26,708	\$36,708	\$36,721	\$36,708	\$36,721
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,662	\$8,634	\$8,633	\$8,634	\$8,633
2004	UTILITIES	\$2,303	\$10,932	\$10,930	\$10,932	\$10,930
2005	TRAVEL	\$888	\$12,465	\$12,464	\$12,465	\$12,464
2006	RENT - BUILDING	\$3,445	\$13,152	\$13,145	\$13,152	\$13,145
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$14,735	\$212,872	\$212,872	\$212,872	\$212,872
TOTAL, OBJECT OF EXPENSE		\$425,953	\$734,124	\$734,126	\$734,124	\$734,126

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
1	General Revenue Fund	\$425,953	\$684,124	\$684,126	\$684,124	\$684,126
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$425,953	\$684,124	\$684,126	\$684,124	\$684,126
Method of Financing:						
555	Federal Funds					
	10.025.000 Plant and Animal Disease	\$0	\$50,000	\$50,000	\$50,000	\$50,000
CFDA Subtotal, Fund	555	\$0	\$50,000	\$50,000	\$50,000	\$50,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$734,124	\$734,126
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$425,953	\$734,124	\$734,126	\$734,124	\$734,126
FULL TIME EQUIVALENT POSITIONS:		3.9	4.0	4.0	4.0	4.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Ensuring that compliance is adequately staffed, equipped and trained to carry out their duties safely and efficiently is a priority for TAHC. As such, TAHC has submitted an exceptional item request for personnel, equipment and software.

Key internal factors affecting this activity include (1) the availability of adequate staffing to timely process compliance documents, investigate alleged violations, and train region office staff and field personnel; and (2) technological limitations require manual data entry, which reduces the efficiency of compliance staff, and tabulation of data for performance measures and trend analysis reporting.

Investigators are highly trained and are called upon to assist region management in the interpretation of state and federal requirements, training of inspectors, and enforcement of regulations at congregation points and other high-risk events, in addition to working their assigned caseloads.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors affecting this activity include: (1) changes in statute, regulations, and standards impacting intrastate, interstate and international animal agriculture requirements; (2) the state of the economy and environmental factors, such as droughts, which can impact the volume of animal movements into and out of Texas; (3) diversity of animal agriculture in Texas and the increased number of new producers requiring additional outreach and education to promote compliance; and (4) increased demand for coordination with other state, federal, and international agencies to coordinate multijurisdictional responses and investigations.

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,468,250	\$1,468,250	\$0	\$0	Total of Explanation of Biennial Change

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 4 Animal Emergency Management Preparedness and Response Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Animal Disease and Disaster Response Hours	0.00	5,976.00	4,000.00	4,000.00	4,000.00
2	Animal Disease & Disaster Preparedness Hours	0.00	8,617.33	8,000.00	8,000.00	8,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$218,332	\$219,789	\$219,789	\$219,789	\$219,789
1002	OTHER PERSONNEL COSTS	\$13,642	\$7,444	\$7,444	\$7,445	\$7,445
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$260	\$481	\$481	\$481	\$481
2004	UTILITIES	\$3,531	\$4,495	\$4,495	\$4,495	\$4,495
2005	TRAVEL	\$3,317	\$5,470	\$5,470	\$5,470	\$5,470
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,984	\$54,100	\$54,100	\$54,099	\$54,099
TOTAL, OBJECT OF EXPENSE		\$246,066	\$291,779	\$291,779	\$291,779	\$291,779
Method of Financing:						
1	General Revenue Fund	\$246,066	\$269,930	\$291,779	\$291,779	\$291,779

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 4 Animal Emergency Management Preparedness and Response Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$246,066	\$269,930	\$291,779	\$291,779	\$291,779
Method of Financing:						
555	Federal Funds					
	97.036.005 Appropriated FEMA Reimbursements	\$0	\$21,849	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$21,849	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$21,849	\$0	\$0	\$0
Rider Appropriations:						
1	General Revenue Fund					
	1 1 Art IX, Sec 13.01, Federal Funds/Block Grants Hurricane Laura				\$0	\$0
555	Federal Funds					
	1 1 Art IX, Sec 13.01, Federal Funds/Block Grants Hurricane Laura				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 4 Animal Emergency Management Preparedness and Response Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$291,779	\$291,779
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$246,066	\$291,779	\$291,779	\$291,779	\$291,779
FULL TIME EQUIVALENT POSITIONS:		1.0	3.0	3.0	3.0	3.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Veterinarians, field inspectors, and support staff strategically located across the state provide ANIMAL HEALTH EMERGENCY RESPONSE: The TAHC is the lead state agency for animal health issues during disasters, a first responder for Foreign and Emerging Diseases; a member of State Emergency Management Council, and Homeland Security Council; a facilitator of County Animal Issue Committees, a participant in planning processes, and supports industry biosecurity and response planning for catastrophic disease situations

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. The agency is responsible for mitigating against, preparing for, and identifying and responding to, any highly contagious animal disease affecting Texas livestock and for preparing for and responding to other disasters, whether natural or man-made, impacting animals. Texas' large geographical area, large resident livestock population, large number of livestock imported from other states and Mexico, and extensive international border challenge the agency's efforts to mitigate against and identify and respond to potential contagious animal disease outbreaks. Likewise, many of the same factors create similar challenges for responding to animal issues in other disasters. Planning and preparation, both internally and with external stakeholders, are the key elements of emergency management serving to strengthen our potential to successfully respond to disasters in an effort fulfill the TAHC mission of protecting the state's animal agriculture and economy .

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:
 STRATEGY: 4 Animal Emergency Management Preparedness and Response Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$583,558	\$583,558	\$0	\$0	Total of Explanation of Biennial Change

554 Animal Health Commission

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,035,817	\$1,204,509	\$1,141,709	\$1,168,551	\$1,168,551
1002	OTHER PERSONNEL COSTS	\$64,731	\$80,323	\$80,323	\$80,323	\$80,323
2001	PROFESSIONAL FEES AND SERVICES	\$4,327	\$4,037	\$6,433	\$6,433	\$6,433
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,569	\$4,757	\$7,153	\$4,757	\$4,757
2004	UTILITIES	\$51,697	\$56,683	\$65,799	\$65,799	\$65,799
2005	TRAVEL	\$13,270	\$21,885	\$21,885	\$21,885	\$21,885
2006	RENT - BUILDING	\$280,376	\$296,597	\$296,597	\$296,597	\$296,597
2007	RENT - MACHINE AND OTHER	\$8,788	\$6,599	\$6,599	\$6,599	\$6,599
2009	OTHER OPERATING EXPENSE	\$48,174	\$110,621	\$110,621	\$110,621	\$110,621
TOTAL, OBJECT OF EXPENSE		\$1,509,749	\$1,786,011	\$1,737,119	\$1,761,565	\$1,761,565
Method of Financing:						
1	General Revenue Fund	\$1,509,749	\$1,786,011	\$1,737,119	\$1,761,565	\$1,761,565
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,509,749	\$1,786,011	\$1,737,119	\$1,761,565	\$1,761,565

554 Animal Health Commission

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,761,565	\$1,761,565
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,509,749	\$1,786,011	\$1,737,119	\$1,761,565	\$1,761,565
FULL TIME EQUIVALENT POSITIONS:		14.0	17.0	17.0	17.0	17.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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, the executive assistant, and the Chief of Staff, Financial & Procurement Services, Human Resources, and Communications. Central administration staff is responsible for all financial management functions, including budget, accounting, procurement and contracts, and other agency operating functions – including CAPPS time-keeping, compensation and classification, and the leadership and support for all human resources activities for the agency.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

554 Animal Health Commission

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,523,130	\$3,523,130	\$0	\$0	Total of Explanation of Biennial Change

554 Animal Health Commission

GOAL: 2 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 2 Information Resources

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$741,185	\$746,752	\$746,752	\$746,752	\$746,752
1002	OTHER PERSONNEL COSTS	\$53,787	\$29,351	\$29,351	\$29,351	\$29,351
2001	PROFESSIONAL FEES AND SERVICES	\$7,033	\$6,561	\$6,561	\$6,561	\$6,561
2003	CONSUMABLE SUPPLIES	\$13,995	\$25,917	\$23,769	\$25,917	\$23,769
2004	UTILITIES	\$12,739	\$16,215	\$15,910	\$16,215	\$15,910
2005	TRAVEL	\$455	\$750	\$782	\$750	\$782
2006	RENT - BUILDING	\$430	\$394	\$440	\$394	\$440
2009	OTHER OPERATING EXPENSE	\$360,723	\$306,952	\$306,952	\$306,952	\$306,952
TOTAL, OBJECT OF EXPENSE		\$1,190,347	\$1,132,892	\$1,130,517	\$1,132,892	\$1,130,517
Method of Financing:						
1	General Revenue Fund	\$1,190,347	\$1,132,892	\$1,130,517	\$1,132,892	\$1,130,517
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,190,347	\$1,132,892	\$1,130,517	\$1,132,892	\$1,130,517

554 Animal Health Commission

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Information Resources

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,132,892	\$1,130,517
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,190,347	\$1,132,892	\$1,130,517	\$1,132,892	\$1,130,517
FULL TIME EQUIVALENT POSITIONS:		9.7	9.0	9.5	9.5	9.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

Information Resources provides leadership and support for telecommunications, computer hardware, software, and application 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
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Information Resources

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,263,409	\$2,263,409	\$0	\$0	Total of Explanation of Biennial Change

554 Animal Health Commission

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Other Support Services

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$134,689	\$141,938	\$141,938	\$141,938	\$141,938
1002	OTHER PERSONNEL COSTS	\$10,380	\$14,664	\$14,664	\$14,664	\$14,664
2001	PROFESSIONAL FEES AND SERVICES	\$10	\$10	\$10	\$10	\$10
2002	FUELS AND LUBRICANTS	\$137	\$256	\$256	\$256	\$256
2003	CONSUMABLE SUPPLIES	\$30,245	\$46,013	\$46,013	\$46,013	\$46,013
2004	UTILITIES	\$1,560	\$1,985	\$1,985	\$1,985	\$1,985
2005	TRAVEL	\$5,928	\$6,777	\$6,777	\$6,777	\$6,777
2006	RENT - BUILDING	\$10,226	\$10,358	\$10,358	\$10,358	\$10,358
2007	RENT - MACHINE AND OTHER	\$10,289	\$10,726	\$10,726	\$10,726	\$10,726
2009	OTHER OPERATING EXPENSE	\$82,543	\$124,645	\$124,645	\$124,645	\$124,645
TOTAL, OBJECT OF EXPENSE		\$286,007	\$357,372	\$357,372	\$357,372	\$357,372
Method of Financing:						
1	General Revenue Fund	\$286,007	\$357,372	\$357,372	\$357,372	\$357,372
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$286,007	\$357,372	\$357,372	\$357,372	\$357,372

554 Animal Health Commission

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Other Support Services

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$357,372	\$357,372
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$286,007	\$357,372	\$357,372	\$357,372	\$357,372
FULL TIME EQUIVALENT POSITIONS:		2.7	4.0	4.0	4.0	4.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Other Support Services provides leadership and support for internal customer service and infrastructure management and performs the following functions: 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; mailroom management, including receipt of revenue for certificates of veterinary inspection; management of the production and distribution of agency certificates of veterinary inspection; printing, reproduction, and assembling agency documents and publications; records retention and coordination of agency forms.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

554 Animal Health Commission

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$714,744	\$714,744	\$0	\$0	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$15,603,194	\$16,681,421	\$15,802,236	\$16,255,515	\$16,228,142
METHODS OF FINANCE (INCLUDING RIDERS):				\$16,255,515	\$16,228,142
METHODS OF FINANCE (EXCLUDING RIDERS):	\$15,603,194	\$16,681,421	\$15,802,236	\$16,255,515	\$16,228,142
FULL TIME EQUIVALENT POSITIONS:	179.0	208.0	215.2	215.2	215.2

2.C.1. Operating Costs Detail ~ Base Request

Date: 8/5/2022
Time: 12:55:15PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

BASE REQUEST STRATEGY: --

Code Type of Expense

Total, Operating Costs

3.C. Rider Appropriations and Unexpended Balances Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
 TIME: 12:55:15PM

Agency Code: 554 Animal Health Commission

RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 1	Hurricane Laura 1-1-4 ANIMAL EMERGENCY MANAGEMENT	\$0	\$21,849	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$0	\$21,849	\$0	\$0	\$0
Total, Object of Expense		\$0	\$21,849	\$0	\$0	\$0
METHOD OF FINANCING:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
555	Federal Funds	\$0	\$21,849	\$0	\$0	\$0
Total, Method of Financing		\$0	\$21,849	\$0	\$0	\$0

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

Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA & 2022-23 GAA) - Hurricane Laura

3.C. Rider Appropriations and Unexpended Balances Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
 TIME: 12:55:15PM

Agency Code: 554 Animal Health Commission

RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
7 1	Cost Recovery for AHP 1-1-1 FIELD OPERATIONS	\$0	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2002 FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
	2003 CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
	2005 TRAVEL	\$0	\$0	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
Total, Object of Expense		\$0	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
555	Federal Funds	\$0	\$0	\$0	\$0	\$0
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

Appropriations are limited to revenue collections above estimated appropriated amounts. The information provided is for historical and prospective information only. FY 2024-25 have been left blank as the rider estimates for the upcoming biennium are already identified in the existing A.1.1. Field Operations strategy.

3.C. Rider Appropriations and Unexpended Balances Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
 TIME: 12:55:15PM

Agency Code: 554 Animal Health Commission

RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUMMARY:						
OBJECT OF EXPENSE TOTAL		\$0	\$21,849	\$0	\$0	\$0
METHOD OF FINANCING TOTAL		\$0	\$21,849	\$0	\$0	\$0

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2022**
 TIME: **3:43:13PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Employee Salary Equity Item Priority: 1 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Field Operations for Animal Health Management and Assurance Programs 02-01-01 Central Administration		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	905,000	905,000
TOTAL, OBJECT OF EXPENSE		\$905,000	\$905,000

METHOD OF FINANCING:

1	General Revenue Fund	905,000	905,000
TOTAL, METHOD OF FINANCING		\$905,000	\$905,000

DESCRIPTION / JUSTIFICATION:

The TAHC is requesting additional funding of approximately \$1,810,000.00 to increase the salaries of Livestock Inspectors, Administrative Assistants and Veterinarians. If granted, the funds will be used to increase the salaries by 15% annually and would be applied across the board. The TAHC routinely reviews salary equity by comparing agency positions to those of other public entities who hire similar positions. This year, the agency reviewed the Livestock Inspector, Administrative Assistant and Veterinarian positions and identified other state agencies that have similar positions – Texas Department of Agriculture, Texas Parks and Wildlife Department and the General Land Office. The USDA Animal and Plant Health Inspection Services (APHIS) – Veterinary Services (VS) Animal Health Technicians and Veterinary Medical Officers (VMO) also work alongside TAHC staff and perform the same or similar tasks. Their salaries were reviewed as well. The study showed that the TAHC’s salaries were lower than comparable positions in the state of Texas and our federal counterparts. While the TAHC has traditionally enjoyed turnover rates lower than the state average, the inspector and administrative turnover rates during FY 2021 and 2022 has topped over 20%. The salary increase will allow the agency to pay a rate that is closer to parity for these positions.

EXTERNAL/INTERNAL FACTORS:

N/A

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2022**
TIME: **3:43:13PM**

Agency code: **554**

Agency name: **Animal Health Commission**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2022**
 TIME: **3:43:13PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name:	Law Enforcement for Livestock Inspection Points
Item Priority:	2
IT Component:	No
Anticipated Out-year Costs:	No
Involve Contracts > \$50,000:	No
Includes Funding for the Following Strategy or Strategies:	01-01-01 Field Operations for Animal Health Management and Assurance Programs

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	65,000	65,000
TOTAL, OBJECT OF EXPENSE		65,000	65,000

METHOD OF FINANCING:

1	General Revenue Fund	65,000	65,000
TOTAL, METHOD OF FINANCING		65,000	65,000

DESCRIPTION / JUSTIFICATION:

The Texas Animal Health Commission (TAHC) performs Livestock Shipment Inspections all around the state and is requesting additional funding of approximately \$130,000.00 for law enforcement assistance. The TAHC is tasked with ensuring that animals entering Texas meet the entry requirements and animals moving within Texas are meeting movement requirements. Inspection stations are strategically placed along the interstate highway system, operating for 10-hours, or other extended periods of time, allow the TAHC to evaluate the number of shipments into and through the state. The TAHC has the authority to stop and inspect animals entering or moving through the state to ensure that the proper paperwork is completed. We have identified several high volume areas where drivers have failed to stop and we are unable to perform our inspections. The Commission is seeking additional funding to pay DPS, County or local law enforcement, in these targeted areas, to assist with resolving these issues and have an officer present to assist the TAHC in stopping these vehicles. The additional funding will cover salary, vehicle usage, fuel and direct and indirect costs.

EXTERNAL/INTERNAL FACTORS:

N/A

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2022**
 TIME: **3:43:13PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name: Disease Surveillance & Response Testing
Item Priority: 3
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 01-01-02 Diagnostic/Epidemiological Support Services

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	150,000	150,000
TOTAL, OBJECT OF EXPENSE		\$150,000	\$150,000

METHOD OF FINANCING:

1	General Revenue Fund	150,000	150,000
TOTAL, METHOD OF FINANCING		\$150,000	\$150,000

DESCRIPTION / JUSTIFICATION:

The TAHC is requesting additional funds to cover the cost of testing expenditures, including any fees assessed, in the amount of \$300,000.00. During the last legislative session the TAHC underwent a Sunset Review and during this process it was determined that the TAHC's remaining laboratory would be closed. Once the lab was closed the TAHC was directed to send all samples for testing to Texas A & M Veterinary Medical Diagnostic Laboratory (TVMDL). The TAHC allocated expenditure funding, based on historical testing data, and pricing information provided by TVMDL. The lab was closed on August 31, 2021 and the TAHC began submitting all testing samples to TVMDL. During the first quarter billing cycle, the TAHC identified that an accession fee, in the amount of \$7.00, was also to be billed for each set of samples that was submitted to TVMDL. The TAHC also identified that all Brucellosis testing would be billed to the TAHC due to limitations within the billing system for TVMDL. These additional expenditures, along with unanticipated increased testing samples in swine and cattle during fiscal year 2022 have exceeded the initial budgeted funds.

EXTERNAL/INTERNAL FACTORS:

N/A

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2022**
 TIME: **3:43:13PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name:	Modernization of Animal Health Management Program Solutions
Item Priority:	4
IT Component:	No
Anticipated Out-year Costs:	No
Involve Contracts > \$50,000:	No
Includes Funding for the Following Strategy or Strategies:	02-01-02 Information Resources

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	70,692	49,321
TOTAL, OBJECT OF EXPENSE		\$70,692	\$49,321

METHOD OF FINANCING:

1	General Revenue Fund	70,692	49,321
TOTAL, METHOD OF FINANCING		\$70,692	\$49,321

DESCRIPTION / JUSTIFICATION:

additional funds is needed this biennium for the purchase and implementation of CVI Central and Online Permitting. The CVI Central application provides a web-based portal for managing CVI workflows, direct integration of data collected from scanned eCVIs and paper CVIs and it also provides the ability for the email delivery of scanned paper imports and exports to the state of origin. CVI Central will replace outdated and purpose-specific applications and processes that result in a greater workload (data entry must be duplicated in multiple systems) and difficult and inefficient data analysis (data must be extracted from multiple sources and compiled).

EXTERNAL/INTERNAL FACTORS:

N/A

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2022**
 TIME: **3:43:13PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name: Executive Director salary Equity Adjustment
Item Priority: 5
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 02-01-01 Central Administration

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	45,186	45,186
TOTAL, OBJECT OF EXPENSE		45,186	45,186

METHOD OF FINANCING:

1	General Revenue Fund	45,186	45,186
TOTAL, METHOD OF FINANCING		45,186	45,186

DESCRIPTION / JUSTIFICATION:

The Executive Director of the TAHC is the State Veterinarian for Texas, one of the largest animal agriculture states in the nation. The TAHC is requesting additional funding of approximately \$90,372.00 to increase the salary of the Executive Director. House Bill 426 as enacted by the 76th Legislature, specifically recognized the critical role of this position in Texas, stipulating the Executive Director must have a degree in Veterinary Medicine. The intent of that legislation was to ensure that the Executive Director would have the requisite skills to fulfill the responsibilities associated with the role of State Veterinarian. Animal agriculture generates more cash receipts than any other sector of Texas' agricultural economy and is critical to economic prosperity in Texas. This position is responsible for leading 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. During the last legislative session, pursuant to provisions listed in Article IX, Section 3.04.(c)(6), of the General Appropriations Act, the Texas Animal Health Commission requested to be included in the list of state agencies whose governing bodies may request authority to raise an exempt level employee's salary to the maximum of the exempt salary range. This request was granted and the governing board is using the authority to request through the Legislative Budget Board, the Office of the Governor and the Comptroller of Public Accounts an increase in the Executive Director salary.

EXTERNAL/INTERNAL FACTORS:

N/A

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2022**
TIME: **3:43:13PM**

Agency code: **554**

Agency name: **Animal Health Commission**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Agency code: 554 Agency name: Animal Health Commission

Code	Description	Excp 2024	Excp 2025
Item Name: Employee Salary Equity			
Allocation to Strategy: 1-1-1 Field Operations for Animal Health Management and Assurance Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	452,500	452,500
TOTAL, OBJECT OF EXPENSE		\$452,500	\$452,500
METHOD OF FINANCING:			
1	General Revenue Fund	452,500	452,500
TOTAL, METHOD OF FINANCING		\$452,500	\$452,500

Agency code: 554 Agency name: Animal Health Commission

Code	Description	Excp 2024	Excp 2025
Item Name: Employee Salary Equity			
Allocation to Strategy: 2-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	452,500	452,500
TOTAL, OBJECT OF EXPENSE		\$452,500	\$452,500
METHOD OF FINANCING:			
1	General Revenue Fund	452,500	452,500
TOTAL, METHOD OF FINANCING		\$452,500	\$452,500

Agency code: 554 Agency name: Animal Health Commission

Code	Description	Excp 2024	Excp 2025
Item Name: Law Enforcement for Livestock Inspection Points			
Allocation to Strategy: 1-1-1 Field Operations for Animal Health Management and Assurance Program			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	65,000	65,000
TOTAL, OBJECT OF EXPENSE		\$65,000	\$65,000
METHOD OF FINANCING:			
1	General Revenue Fund	65,000	65,000
TOTAL, METHOD OF FINANCING		\$65,000	\$65,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Disease Surveillance & Response Testing		
Allocation to Strategy:	1-1-2 Diagnostic/Epidemiological Support Services		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	150,000	150,000
TOTAL, OBJECT OF EXPENSE		\$150,000	\$150,000
METHOD OF FINANCING:			
1	General Revenue Fund	150,000	150,000
TOTAL, METHOD OF FINANCING		\$150,000	\$150,000

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

Code	Description	Excp 2024	Excp 2025
Item Name: Modernization of Animal Health Management Program Solutions			
Allocation to Strategy: 2-1-2 Information Resources			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	70,692	49,321
TOTAL, OBJECT OF EXPENSE		\$70,692	\$49,321
METHOD OF FINANCING:			
1	General Revenue Fund	70,692	49,321
TOTAL, METHOD OF FINANCING		\$70,692	\$49,321

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Executive Director salary Equity Adjustment		
Allocation to Strategy:	2-1-1 Central Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	45,186	45,186
TOTAL, OBJECT OF EXPENSE		\$45,186	\$45,186
METHOD OF FINANCING:			
1	General Revenue Fund	45,186	45,186
TOTAL, METHOD OF FINANCING		\$45,186	\$45,186

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2022
TIME: 10:08:10AM

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

GOAL: 1 Protect/Enhance Health of Texas Animal Populations

OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness

STRATEGY: 1 Field Operations for Animal Health Management and Assurance Programs

Service Categories:

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

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	452,500	452,500
2009 OTHER OPERATING EXPENSE	65,000	65,000
Total, Objects of Expense	\$517,500	\$517,500

METHOD OF FINANCING:

1 General Revenue Fund	517,500	517,500
Total, Method of Finance	\$517,500	\$517,500

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Employee Salary Equity

Law Enforcement for Livestock Inspection Points

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2022
TIME: 10:08:10AM

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

GOAL: 1 Protect/Enhance Health of Texas Animal Populations

OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness

STRATEGY: 2 Diagnostic/Epidemiological Support Services

Service Categories:

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

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	150,000	150,000
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Total, Objects of Expense	\$150,000	\$150,000
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METHOD OF FINANCING:

1 General Revenue Fund	150,000	150,000
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Total, Method of Finance	\$150,000	\$150,000
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Disease Surveillance & Response Testing

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2022
TIME: 10:08:10AM

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

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

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

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	497,686	497,686
Total, Objects of Expense	\$497,686	\$497,686

METHOD OF FINANCING:

1 General Revenue Fund	497,686	497,686
Total, Method of Finance	\$497,686	\$497,686

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Employee Salary Equity
 Executive Director salary Equity Adjustment

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2022
TIME: 10:08:10AM

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

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Information Resources

Service Categories:

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

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	70,692	49,321
Total, Objects of Expense	\$70,692	\$49,321

METHOD OF FINANCING:

1 General Revenue Fund	70,692	49,321
Total, Method of Finance	\$70,692	\$49,321

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Modernization of Animal Health Management Program Solutions

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2022**
 TIME : **12:55:16PM**

Agency code: **554**

Agency name: **Animal Health Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

5006 Transportation Items

1/1 Transportation Fleet Vehicle Acquisition

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES		\$1,608,564	\$996,318	\$700,000	\$700,000
		Capital Subtotal OOE, Project	1	\$1,608,564	\$996,318	\$700,000	\$700,000
		Subtotal OOE, Project	1	\$1,608,564	\$996,318	\$700,000	\$700,000

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$1,608,564	\$996,318	\$700,000	\$700,000
			Capital Subtotal TOF, Project	\$1,608,564	\$996,318	\$700,000	\$700,000
			Subtotal TOF, Project	\$1,608,564	\$996,318	\$700,000	\$700,000
			Capital Subtotal, Category	\$1,608,564	\$996,318	\$700,000	\$700,000
			Informational Subtotal, Category				5006
			Total, Category	\$1,608,564	\$996,318	\$700,000	\$700,000

5007 Acquisition of Capital Equipment and Items

2/2 Acquisition of Cattle Fever Tick (CFT)

Livestock and Wildlife Equipment

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES		\$200,000	\$0	\$325,000	\$300,000
		Capital Subtotal OOE, Project	2	\$200,000	\$0	\$325,000	\$300,000

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2022**
 TIME : **12:55:16PM**

Agency code: **554**

Agency name: **Animal Health Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Subtotal OOE, Project		2	\$200,000	\$0	\$325,000	\$300,000
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$200,000	\$0	\$325,000	\$300,000
Capital Subtotal TOF, Project		2	\$200,000	\$0	\$325,000	\$300,000
Subtotal TOF, Project		2	\$200,000	\$0	\$325,000	\$300,000
Capital Subtotal, Category		5007	\$200,000	\$0	\$325,000	\$300,000
Informational Subtotal, Category		5007				
Total, Category		5007	\$200,000	\$0	\$325,000	\$300,000
AGENCY TOTAL -CAPITAL			\$1,808,564	\$996,318	\$1,025,000	\$1,000,000
AGENCY TOTAL -INFORMATIONAL						
AGENCY TOTAL			\$1,808,564	\$996,318	\$1,025,000	\$1,000,000
METHOD OF FINANCING:						
<u>Capital</u>						
General	1	General Revenue Fund	\$1,808,564	\$996,318	\$1,025,000	\$1,000,000
Total, Method of Financing-Capital			\$1,808,564	\$996,318	\$1,025,000	\$1,000,000
Total, Method of Financing			\$1,808,564	\$996,318	\$1,025,000	\$1,000,000

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2022**
 TIME : **12:55:16PM**

Agency code: **554**

Agency name: **Animal Health Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

TYPE OF FINANCING:

Capital

General CA CURRENT APPROPRIATIONS

\$1,808,564

\$996,318

\$1,025,000

\$1,000,000

Total, Type of Financing-Capital

\$1,808,564

\$996,318

\$1,025,000

\$1,000,000

Total,Type of Financing

\$1,808,564

\$996,318

\$1,025,000

\$1,000,000

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
 TIME: 12:55:17PM

Agency Code:	554	Agency name:	Animal Health Commission
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	1	Project Name:	Fleet Vehicle Acquisition

PROJECT DESCRIPTION

General Information

The TAHC now has a fleet of 131 vehicles, several of which are at the end of their life cycle per the TAHC Replacement Policy (10 years or 200,000 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. 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. The agency's goal is to equip each field person with a vehicle to ensure that agency personnel have the equipment they need to perform their duties efficiently and safely. The cost of reimbursing staff for personal mileage is cost prohibitive and not all staff have vehicles equipped to perform the duties and responsibilities of TAHC field personnel.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	56,000
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required		2026	2027
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	0		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period	0		

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over
	2024	2025	2026	2027	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: The TAHC requests capital authority to continue to utilize baseline funded Fleet Vehicle Acquisition in order 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.

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

5.C. Capital Budget Allocation to Strategies (Baseline)
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2022**
 TIME: **12:55:17PM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025	
5006 Transportation Items						
<i>1/1</i>	<i>Fleet Vehicle Acquisition</i>					
<u>GENERAL BUDGET</u>						
Capital	1-1-1	FIELD OPERATIONS	1,608,564	996,318	\$700,000	\$700,000
		TOTAL, PROJECT	\$1,608,564	\$996,318	\$700,000	\$700,000
5007 Acquisition of Capital Equipment and Items						
<i>2/2</i>	<i>Cattle Fever Tick Equipment</i>					
<u>GENERAL BUDGET</u>						
Capital	1-1-1	FIELD OPERATIONS	200,000	0	325,000	300,000
		TOTAL, PROJECT	\$200,000	\$0	\$325,000	\$300,000
		TOTAL CAPITAL, ALL PROJECTS	\$1,808,564	\$996,318	\$1,025,000	\$1,000,000
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	\$1,808,564	\$996,318	\$1,025,000	\$1,000,000

5.D. Capital Budget Operating and Maintenance Expenses
 88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
 TIME: 12:55:17PM

Agency Code: **554** Agency name: **Animal Health Commission**
 Project Number: **2** Project name: **Acquisition of Cattle Fever Tick (CFT) Livestock and Wildlife Equipment**
Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2024	2025	2026	2027
OBJECTS OF EXPENSE:				
5000 CAPITAL EXPENDITURES	\$350,000	\$300,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$350,000	\$300,000	\$0	\$0
METHOD OF FINANCING:				
1 General Revenue Fund	\$350,000	\$300,000	\$0	\$0
TOTAL, METHOD OF FINANCING	\$350,000	\$300,000	\$0	\$0

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

TAHC requests capital authority to continue to utilize baseline funded Capital Equipment and Items Acquisition in order to purchase Livestock and Wildlife equipment. This equipment will be used to respond to needs of combating the Cattle Fever Tick. This equipment will replace existing equipment that has been too damaged from continual livestock and wildlife use. This equipment will also be used in establishing new treatment areas. The equipment includes temporary in-ground vats and deer feeders.

554 Animal Health Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
5006 Transportation Items					
<i>1 Fleet Vehicle Acquisition</i>					
OOE					
Capital					
1-1-1 FIELD OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	1,608,564	996,318	700,000	700,000
TOTAL, OOE's		\$1,608,564	\$996,318	700,000	700,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 FIELD OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	1,608,564	996,318	700,000	700,000
TOTAL, GENERAL REVENUE FUNDS		\$1,608,564	\$996,318	700,000	700,000
TOTAL, MOF's		\$1,608,564	\$996,318	700,000	700,000
5007 Acquisition of Capital Equipment and Items					

554 Animal Health Commission

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
2 Cattle Fever Tick Equipment					
OOE					
Capital					
1-1-1 FIELD OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	200,000	0	325,000	300,000
TOTAL, OOE's		\$200,000	\$0	325,000	300,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 FIELD OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	200,000	0	325,000	300,000
TOTAL, GENERAL REVENUE FUNDS		\$200,000	\$0	325,000	300,000
TOTAL, MOF's		\$200,000	\$0	325,000	300,000

554 Animal Health Commission

		Est 2022	Bud 2023	BL 2024	BL 2025
CAPITAL					
<u>General Budget</u>					
GENERAL REVENUE FUNDS					
	TOTAL, GENERAL BUDGET	\$1,808,564	\$996,318	1,025,000	1,000,000
		1,808,564	996,318	1,025,000	1,000,000
	TOTAL, ALL PROJECTS	\$1,808,564	\$996,318	1,025,000	1,000,000

6.A. Historically Underutilized Business Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/5/2022**
 Time: **12:55:18PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures FY 2020		HUB Expenditures FY 2021			Total Expenditures FY 2021	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff
11.2%	Heavy Construction	11.3 %	0.0%	-11.3%	\$0	\$0	11.3 %	0.0%	-11.3%	\$0	\$0	
21.1%	Building Construction	0.0 %	30.9%	30.9%	\$23,846	\$77,096	0.0 %	0.0%	0.0%	\$0	\$1,500	
32.9%	Special Trade	0.0 %	87.8%	87.8%	\$4,528	\$5,156	0.0 %	0.0%	0.0%	\$0	\$683	
23.7%	Professional Services	57.3 %	60.7%	3.4%	\$44,832	\$73,885	57.3 %	51.3%	-6.0%	\$45,900	\$89,420	
26.0%	Other Services	6.5 %	4.9%	-1.6%	\$35,032	\$717,304	6.5 %	5.4%	-1.1%	\$40,125	\$748,980	
21.1%	Commodities	23.5 %	28.6%	5.1%	\$363,022	\$1,269,685	23.5 %	27.0%	3.5%	\$326,065	\$1,207,274	
	Total Expenditures		22.0%		\$471,260	\$2,143,126		20.1%		\$412,090	\$2,047,857	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

Applicability:

Factors Affecting Attainment:

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

Quantify and describe the agency's outreach efforts and level of participation in the Mentor-Protégé program (if required) in the 2024-25 biennium. Identify the number of events hosted or attended by the agency to increase HUB participation, such as economic opportunity forums, advocacy group meetings, etc. Also, identify the number of active mentor-protégé partnerships sponsored.

HUB Program Staffing:

Current and Future Good-Faith Efforts:

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/5/2022**
Time: **12:55:18PM**

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

Describe good faith efforts to meet HUB goals in Fiscal year 2024 and beyond. The agency should describe the agency's outreach efforts, HUB program staffing, and any other relevant information to describe efforts.

6.C. Federal Funds Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

		554 Animal Health Commission				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
10.025.000	Plant and Animal Disease					
1 - 1 - 1	FIELD OPERATIONS	1,652,948	1,714,552	1,714,552	1,716,722	1,716,722
1 - 1 - 3	PROMOTE COMPLIANCE	0	50,000	50,000	50,000	50,000
TOTAL, ALL STRATEGIES		\$1,652,948	\$1,764,552	\$1,764,552	\$1,766,722	\$1,766,722
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,652,948	\$1,764,552	\$1,764,552	\$1,766,722	\$1,766,722
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.036.005	Appropriated FEMA Reimbursements					
1 - 1 - 4	ANIMAL EMERGENCY MANAGEMENT	0	21,849	0	0	0
TOTAL, ALL STRATEGIES		\$0	\$21,849	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$21,849	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

CFDA NUMBER/ STRATEGY	554 Animal Health Commission	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.025.000	Plant and Animal Disease	1,652,948	1,764,552	1,764,552	1,766,722	1,766,722
97.036.005	Appropriated FEMA Reimbursements	0	21,849	0	0	0
TOTAL, ALL STRATEGIES		\$1,652,948	\$1,786,401	\$1,764,552	\$1,766,722	\$1,766,722
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		<u>\$1,652,948</u>	<u>\$1,786,401</u>	<u>\$1,764,552</u>	<u>\$1,766,722</u>	<u>\$1,766,722</u>
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

The majority of the TAHC's federal funding is provided by the United States Department of Agriculture - Animal and Plant Health Inspection Service - Veterinary Services (USDA-APHIS-VS) through cooperative agreements. These agreements define the interagency activities to be conducted by both entities for certain disease eradication programs, as well as the amount of federal compensation for costs incurred by the TAHC. To support some of these joint programs, the TAHC will pass federal funding from USDA-APHIS-VS to various contributing parties in the amount. In addition to monetary assistance, USDA-APHIS-VS provides indirect support to the programs through federal staff and the provision of supplies and laboratory equipment.

In FY 2022, the TAHC realized the federal assistant requested in relation to Hurricane Laura General Revenue (GR) expenditures incurred during FY 2020. TAHC anticipates receiving and expending federal assistance in relation other natural disasters such as wildfires and other inclement weather.

CFDA NUMBER/ STRATEGY	554 Animal Health Commission	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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. While the TAHC continues to respond to animal disease outbreaks, the TAHC is anticipating a decrease in federal funding.

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3420 Livestock Imp/Export Proc Fees	634,638	585,102	585,102	596,300	596,300
Subtotal: Actual/Estimated Revenue	634,638	585,102	585,102	596,300	596,300
Total Available	\$634,638	\$585,102	\$585,102	\$596,300	\$596,300
DEDUCTIONS:					
1 Expended/UB/Budgeted/Requested	(634,638)	(585,102)	(585,102)	(596,300)	(596,300)
Total, Deductions	\$(634,638)	\$(585,102)	\$(585,102)	\$(596,300)	\$(596,300)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

- FY 2021: \$634,638 = Poultry Registration revenue – \$72,930. Health Certificate revenue – \$544,033. Cervid (CWD) Inspections – \$17,675
- FY 2022: \$670,482 = Poultry Registration revenue – \$63,050. Health Certificate revenue – \$593,082. Cervid (CWD) Inspections – \$9,500
- FY 2023: \$585,102 = Poultry Registration revenue – \$55,000. Health Certificate revenue – \$520,602. Cervid (CWD) Inspections – \$9,500
- FY 2024: \$596,300 = Poultry Registration revenue – \$56,000. Health Certificate revenue – \$530,500. Cervid (CWD) Inspections – \$9,800
- FY 2025: \$596,300 = Poultry Registration revenue – \$56,000. Health Certificate revenue – \$530,500. Cervid (CWD) Inspections – \$9,800

CONTACT PERSON:

Coretta Briscoe

6.L. Document Production Standards
Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
554	Texas Animal Health Commission	Steven Luna

Documented Production Standards Strategies	Estimated 2022	Budgeted 2023
1. A.1.1. Field Operations	\$ 1,559	\$ 2,900
2. B.1.3. Other Support Services	\$ 1,628	\$ 2,600
3.	\$0	\$0
4.	\$0	\$0
Total, All Strategies	\$3,187	\$5,500
Total Estimated Paper Volume Reduced	-	-

Description:

During the 2022-2023 biennium, the TAHC estimates a decrease in document production of \$4,184.00 or 29% from the 2020-2023 biennium. There are three strategies that purchased paper, during the biennium, A.1.1 - Solely for the TAHC Field offices, and B.1.3 - Solely for the TAHC Central Office which contain employees from all strategies.

Another component used to improve document production standards was the implementation of Square 9 during the 2016-2017 biennium. This is a computer software application that allows Certificates of Veterinary Inspection (CVIs) to be uploaded and retrieved. As more and more electronic CVIs are submitted and other state's email copies of CVIs, the amount of paper copies has decreased by approximately 85%-90% since implementation.

With the global pandemic of COVID 19, the TAHC is utilizing document production less and less. From FY 2019 to FY 2021, the decrease alone is 58.29%. More meetings and transactions are being conducted electronically. Practices implemented to continue agency business, due to COVID 19, will continue as they are just as effective, while saving funds and time.

The TAHC continues to seek ways to reduce our document "footprint".

7.A. Indirect Administrative and Support Costs

8/5/2022 12:55:22PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission

Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1-1-1	Field Operations for Animal Health Management and Assurance Programs					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,760,454	\$ 1,831,456	\$ 1,759,796	\$ 1,792,052	\$ 1,792,052
1002	OTHER PERSONNEL COSTS	113,994	108,791	107,767	108,311	108,311
2001	PROFESSIONAL FEES AND SERVICES	10,055	9,281	11,271	11,328	11,328
2002	FUELS AND LUBRICANTS	121	224	222	223	223
2003	CONSUMABLE SUPPLIES	41,396	67,098	66,681	66,802	64,931
2004	UTILITIES	58,365	65,519	72,540	73,171	72,906
2005	TRAVEL	17,380	25,734	25,520	25,620	25,648
2006	RENT - BUILDING	257,379	268,917	266,427	267,730	267,771
2007	RENT - MACHINE AND OTHER	16,871	15,158	15,016	15,091	15,091
2009	OTHER OPERATING EXPENSE	434,615	474,417	469,954	472,323	472,323
	Total, Objects of Expense	\$2,710,630	\$2,866,595	\$2,795,194	\$2,832,651	\$2,830,584
METHOD OF FINANCING:						
1	General Revenue Fund	2,710,630	2,866,595	2,795,194	2,832,651	2,830,584
	Total, Method of Financing	\$2,710,630	\$2,866,595	\$2,795,194	\$2,832,651	\$2,830,584
FULL TIME EQUIVALENT POSITIONS						
		27.7	24.5	24.3	27.9	27.9

Method of Allocation

7.A. Indirect Administrative and Support Costs

8/5/2022 12:55:22PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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1-1-1 Field Operations for Animal Health Management and Assurance Programs

Indirect administration 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 88.44%, 87.50%, 86.67%, 87.11%, and 87.08%, for fiscal years 2021 through 2025, 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

8/5/2022 12:55:22PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission

Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1-1-2	Diagnostic/Epidemiological Support Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$138,698	\$ 101,550	\$ 104,987	\$ 102,886	\$ 102,886
1002	OTHER PERSONNEL COSTS	8,981	6,032	6,429	6,218	6,218
2001	PROFESSIONAL FEES AND SERVICES	792	515	672	650	650
2002	FUELS AND LUBRICANTS	10	12	13	13	13
2003	CONSUMABLE SUPPLIES	3,261	3,720	3,978	3,835	3,728
2004	UTILITIES	4,598	3,633	4,328	4,201	4,186
2005	TRAVEL	1,369	1,427	1,522	1,471	1,473
2006	RENT - BUILDING	20,278	14,911	15,895	15,371	15,373
2007	RENT - MACHINE AND OTHER	1,329	840	896	866	866
2009	OTHER OPERATING EXPENSE	34,241	26,305	28,037	27,117	27,117
Total, Objects of Expense		\$213,557	\$158,945	\$166,757	\$162,628	\$162,510
METHOD OF FINANCING:						
1	General Revenue Fund	213,557	158,945	166,757	162,628	162,510
Total, Method of Financing		\$213,557	\$158,945	\$166,757	\$162,628	\$162,510
FULL TIME EQUIVALENT POSITIONS		2.2	1.4	1.4	1.6	1.6

Method of Allocation

7.A. Indirect Administrative and Support Costs

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1-1-2 Diagnostic/Epidemiological Support Services					

Indirect administration 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 6.97%, 4.85%, 5.17%, 5.00%, and 5.01%, for fiscal years 2021 through 2025, respectively. the lab has been close and the services it provides is now outsourced through TVMDL.

7.A. Indirect Administrative and Support Costs

8/5/2022 12:55:22PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission

Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1-1-3	Promote Compliance and Resolve Violations					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$61,742	\$ 114,633	\$ 118,513	\$ 116,142	\$ 116,142
1002	OTHER PERSONNEL COSTS	3,998	6,809	7,258	7,020	7,020
2001	PROFESSIONAL FEES AND SERVICES	353	581	759	734	734
2002	FUELS AND LUBRICANTS	4	14	15	14	14
2003	CONSUMABLE SUPPLIES	1,452	4,200	4,491	4,329	4,208
2004	UTILITIES	2,047	4,101	4,885	4,742	4,725
2005	TRAVEL	610	1,611	1,719	1,660	1,662
2006	RENT - BUILDING	9,027	16,832	17,943	17,351	17,354
2007	RENT - MACHINE AND OTHER	592	949	1,011	978	978
2009	OTHER OPERATING EXPENSE	15,243	29,694	31,649	30,611	30,611
Total, Objects of Expense		\$95,068	\$179,424	\$188,243	\$183,581	\$183,448
METHOD OF FINANCING:						
1	General Revenue Fund	95,068	179,424	188,243	183,581	183,448
Total, Method of Financing		\$95,068	\$179,424	\$188,243	\$183,581	\$183,448
FULL TIME EQUIVALENT POSITIONS		1.0	1.5	1.6	1.8	1.8

Method of Allocation

7.A. Indirect Administrative and Support Costs

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1-1-3 Promote Compliance and Resolve Violations					

Indirect administration 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 3.10%, 5.48%, 5.84%, 5.658%, and 5.66%, for fiscal years 2021 through 2025, 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

8/5/2022 12:55:22PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission

Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1-1-4	Animal Emergency Management Preparedness and Response					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$29,736	\$ 45,561	\$ 47,103	\$ 46,161	\$ 46,161
1002	OTHER PERSONNEL COSTS	1,925	2,706	2,885	2,790	2,790
2001	PROFESSIONAL FEES AND SERVICES	170	231	302	292	292
2002	FUELS AND LUBRICANTS	2	6	6	6	6
2003	CONSUMABLE SUPPLIES	699	1,669	1,785	1,721	1,673
2004	UTILITIES	986	1,630	1,942	1,885	1,878
2005	TRAVEL	294	640	683	660	661
2006	RENT - BUILDING	4,347	6,690	7,131	6,896	6,897
2007	RENT - MACHINE AND OTHER	285	377	402	389	389
2009	OTHER OPERATING EXPENSE	7,341	11,802	12,579	12,166	12,166
Total, Objects of Expense		\$45,785	\$71,312	\$74,818	\$72,966	\$72,913
METHOD OF FINANCING:						
1	General Revenue Fund	45,785	71,312	74,818	72,966	72,913
Total, Method of Financing		\$45,785	\$71,312	\$74,818	\$72,966	\$72,913
FULL TIME EQUIVALENT POSITIONS		0.5	0.6	0.6	0.7	0.7

Method of Allocation

7.A. Indirect Administrative and Support Costs

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission

Exp 2021

Est 2022

Bud 2023

BL 2024

BL 2025

Indirect administration 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 1-1-4 is 1.49%, 2.18%, 2.32%, 2.24%, and 2.25%, for fiscal years 2021 through 2025, 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

8/5/2022 12:55:22PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission

	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$1,990,630	\$2,093,200	\$2,030,399	\$2,057,241	\$2,057,241
1002 OTHER PERSONNEL COSTS	\$128,898	\$124,338	\$124,339	\$124,339	\$124,339
2001 PROFESSIONAL FEES AND SERVICES	\$11,370	\$10,608	\$13,004	\$13,004	\$13,004
2002 FUELS AND LUBRICANTS	\$137	\$256	\$256	\$256	\$256
2003 CONSUMABLE SUPPLIES	\$46,808	\$76,687	\$76,935	\$76,687	\$74,540
2004 UTILITIES	\$65,996	\$74,883	\$83,695	\$83,999	\$83,695
2005 TRAVEL	\$19,653	\$29,412	\$29,444	\$29,411	\$29,444
2006 RENT - BUILDING	\$291,031	\$307,350	\$307,396	\$307,348	\$307,395
2007 RENT - MACHINE AND OTHER	\$19,077	\$17,324	\$17,325	\$17,324	\$17,324
2009 OTHER OPERATING EXPENSE	\$491,440	\$542,218	\$542,219	\$542,217	\$542,217
Total, Objects of Expense	\$3,065,040	\$3,276,276	\$3,225,012	\$3,251,826	\$3,249,455
Method of Financing					
1 General Revenue Fund	\$3,065,040	\$3,276,276	\$3,225,012	\$3,251,826	\$3,249,455
Total, Method of Financing	\$3,065,040	\$3,276,276	\$3,225,012	\$3,251,826	\$3,249,455
Full-Time-Equivalent Positions (FTE)	31.4	28.0	27.9	32.0	32.0

Agency code: 554

Agency name: Animal Health Commission

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1-1-1	Field Operations for Animal Health Management and Assurance Programs				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$995,315	\$1,046,600	\$1,015,200	\$1,001,158	\$1,416,391
1002 OTHER PERSONNEL COSTS	64,449	62,169	62,169	62,115	89,137
2001 PROFESSIONAL FEES AND SERVICES	5,685	5,304	5,304	5,304	5,304
2002 FUELS AND LUBRICANTS	68	128	128	128	128
2003 CONSUMABLE SUPPLIES	23,404	33,344	33,344	24,770	33,681
2004 UTILITIES	32,998	37,442	37,442	41,902	49,841
2005 TRAVEL	9,826	14,706	14,706	14,722	23,802
2006 RENT - BUILDING	145,516	153,675	153,675	153,698	160,268
2007 RENT - MACHINE AND OTHER	9,539	8,662	8,662	8,662	8,662
2009 OTHER OPERATING EXPENSE	245,720	271,109	271,109	205,392	491,738
Total, Objects of Expense	\$1,532,520	\$1,633,139	\$1,601,739	\$1,517,851	\$2,278,952
METHOD OF FINANCING:					
1 General Revenue Fund	1,333,292	1,420,831	1,393,513	1,320,530	1,982,688
555 Federal Funds					
10.025.000 Plant and Animal Disease	199,228	212,308	208,226	197,321	296,264
Total, Method of Financing	\$1,532,520	\$1,633,139	\$1,601,739	\$1,517,851	\$2,278,952
FULL-TIME-EQUIVALENT POSITIONS (FTE):	19.0	22.0	22.0	19.0	19.0
DESCRIPTION					

The administrative and support costs in this strategy are central office staff involved in direct program administration, industry relations, and providing information resources support and services support to field programs.

Agency code: 554

Agency name: Animal Health Commission

	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$995,315	\$1,046,600	\$1,015,200	\$1,001,158	\$1,416,391
1002 OTHER PERSONNEL COSTS	\$64,449	\$62,169	\$62,169	\$62,115	\$89,137
2001 PROFESSIONAL FEES AND SERVICES	\$5,685	\$5,304	\$5,304	\$5,304	\$5,304
2002 FUELS AND LUBRICANTS	\$68	\$128	\$128	\$128	\$128
2003 CONSUMABLE SUPPLIES	\$23,404	\$33,344	\$33,344	\$24,770	\$33,681
2004 UTILITIES	\$32,998	\$37,442	\$37,442	\$41,902	\$49,841
2005 TRAVEL	\$9,826	\$14,706	\$14,706	\$14,722	\$23,802
2006 RENT - BUILDING	\$145,516	\$153,675	\$153,675	\$153,698	\$160,268
2007 RENT - MACHINE AND OTHER	\$9,539	\$8,662	\$8,662	\$8,662	\$8,662
2009 OTHER OPERATING EXPENSE	\$245,720	\$271,109	\$271,109	\$205,392	\$491,738
Total, Objects of Expense	\$1,532,520	\$1,633,139	\$1,601,739	\$1,517,851	\$2,278,952
Method of Financing					
1 General Revenue Fund	\$1,333,292	\$1,420,831	\$1,393,513	\$1,320,530	\$1,982,688
555 Federal Funds	\$199,228	\$212,308	\$208,226	\$197,321	\$296,264
Total, Method of Financing	\$1,532,520	\$1,633,139	\$1,601,739	\$1,517,851	\$2,278,952
Full-Time-Equivalent Positions (FTE)	19.0	22.0	22.0	19.0	19.0