



TEXAS ANIMAL HEALTH COMMISSION

Legislative Appropriations Request for Fiscal Years 2026-2027



Legislative Appropriations Request

for Fiscal Years 2026 and 2027

**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
Jimmie Ruth Evans	Sheep and Goat	6 September 2025	San Antonio
Melanie Johnson ED. D.	General Public	6 September 2025	Houston
Kenneth "Ken" Jordan	Livestock Markets	6 September 2027	San Saba
Anthony E. "T.J." Klein Jr.	Poultry	6 September 2029	College Station
Barret J. Klein	Swine	6 September 2025	Boerne
Joe L. Leathers	Equine	6 September 2025	Guthrie
Thomas E. "Tommy" Oates	Exotic Livestock & Fowl	6 September 2025	Huntsville
Joseph G. "Joe" Osterkamp	Dairy	6 September 2029	Muleshoe
Wendee L. Payne Ph. D.	General Public	6 September 2029	Lubbock
Johnny E. Trotter	Feedlot Industry	6 September 2029	Hereford
Benjamin Turner Ph. D	General Public	6 September 2027	Kingsville
Veterinary Profession	Vacant		

August 16, 2024

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Administrator's Statement

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The Texas Animal Health Commission (TAHC) was established in 1893 and charged with protecting the state's livestock "from all contagious or infectious diseases of a malignant character."

Today, TAHC remains true to this charge and serves to protect Texas' approximately \$22 billion animal agriculture industry from domestic, foreign, and emerging diseases, in addition to promoting the health and productivity of livestock and poultry in Texas. TAHC works to sustain and make vital contributions to a wholesome, safe, and abundant supply of meat, poultry, eggs, and dairy products at affordable costs for consumers.

GOVERNING BOARD

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

- Coleman H. Locke, Chairman, Beef Cattle, Wharton
- Jimmie Ruth Evans, Sheep and Goat, San Antonio
- Melanie Johnson, Ed. D., General Public, Houston
- Kenneth "Ken" Jordan, Livestock Markets, San Saba
- Anthony E. "T.J." Klein, Jr. Poultry, College Station
- Barret J. Klein, Swine, Boerne
- Joe L. Leathers, Equine, Guthrie
- Thomas E. "Tommy" Oates, Exotic Livestock & Fowl, Huntsville
- Joseph G. "Joe" Osterkamp, Dairy, Muleshoe
- Wendee L. Payne, Ph. D., General Public, Lubbock
- Johnny E. Trotter, Feedlot Industry, Hereford
- Benjamin Turner, Ph. D., General Public, Kingsville
- Veterinary Profession, Vacant

SIGNIFICANT CHANGES IN POLICY AFFECTING TAHC

External Diagnostic Testing

During the 87th Legislature, following the recommendations of the Sunset Advisory Commission, TAHC Austin State-Federal Laboratory was closed and TAHC acquired needed diagnostic testing through the laboratory services of the Texas Veterinary Medical Diagnostic Laboratory (TVMDL). Since this change, TVMDL and TAHC continue to work together to refine the test result reporting process and improve the required disease notification process.

Federal Regulations

The United States Department of Agriculture (USDA) introduced new identification and recordkeeping requirements for goats moving in interstate commerce effective March 2020. These more stringent federal requirements affected Texas more than any other state, as Texans produce more than 30% of the nation's supply of goats. TAHC's field, communications, and compliance personnel continue to inform producers and bring producers and livestock markets into compliance with requirements.

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USDA published a final rule in April 2024 requiring the use of identification devices that are both visually and electronically readable when official identification of cattle is required for interstate movement. TAHC is proactively equipping and training field personnel and accredited veterinarians to apply and read electronic identification devices, as the agency views this technology as an opportunity to improve animal disease traceability, response and mitigation. To aid producers in the transition, TAHC continues to distribute no-cost RFID tags for replacement cattle.

USDA adopted changes to the Chronic Wasting Disease (CWD) Program Standards in 2019. To remain consistent with national standards, and allow Texas producers to participate in interstate commerce, TAHC updated rules that governed the Texas' CWD Herd Certification Program (HCP). Corrective action response to the 2021 USDA Texas HCP audit findings was accepted and verification of corrective action is still in process, pending USDA action. The response plan agreed to by the USDA and TAHC included conducting detailed reviews of 208 herds that were currently enrolled in the HCP which was completed by September 2023.

PROVISION OF SERVICE CHANGES AND EXTERNALITIES AFFECTING TAHC

Texas Animal Agriculture Industry

Texas animal agriculture industry currently exceeds \$22 billion. At the same time, more Texans are becoming first time farmers and learning to raise livestock and poultry to support their families. With Texas' growing needs, TAHC will need to scale its programs to follow this trajectory and develop new outreach to set up new farmers for success to protect the health of animal agriculture in the state.

Reduction of Federal Assistance

TAHC has devoted more resources recently to federal disease eradication and mitigation programs as nationwide outbreaks of diseases have impacted the United States. TAHC's responsibility for these programs have increased as USDA has decreased funding, reduced staff, experienced federal shutdowns, reduced nationwide regulatory training, and adopted and/or proposed rules that shift additional duties to the states. The push for completion of eradication programs in Texas therefore calls for enhanced efforts by TAHC and the affected agriculture sectors to offset the loss of USDA funding and participation. Current disease eradication programs include Cattle Fever Ticks, Tuberculosis, Brucellosis, Pseudorabies, and Scrapie.

Retention and Recruitment of Key Positions

TAHC's mission requires a highly skilled staff with specialized knowledge of the animal agricultural industry and the impact of animal diseases. TAHC struggles to provide competitive salaries and salary increases for exceptional performance for the level of specialized knowledge required to serve TAHC's mission. Because TAHC has not been able to increase salaries to remain competitive, employees who have wished to stay with TAHC have been forced to seek opportunities elsewhere to meet their earnings needs. To maintain the highest level of performance and best serve the state, TAHC must align compensation with the demands of the positions and make competitive offers for new talent. As part of the exceptional item requests, TAHC is requesting additional general revenue for key positions to help balance compensation needs.

Texas-Mexico Border

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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 entry of a catastrophic foreign animal disease. Unauthorized movement of livestock into Texas in the Texas-Mexico border region continues to threaten the health of animals in Texas. Recently, horses brought illegally into Texas from Mexico tested positive for Equine Infectious Anemia and Piroplasmiasis, diseases that can be devastating for equine populations. Moreover, individuals bringing in raw, smoked, or improperly cooked meat and meat products and wrappings, virus or pest contaminated clothing and other articles, and by crossing with diseased or infested live animals can also be a source for foreign animal diseases and/or pests that could have a significant impact on Texas livestock and poultry.

Significant Diseases Impacting Texas

- **Cattle Fever Ticks**

Cattle Fever Ticks, the most dangerous cattle ectoparasites in the United States, are capable of carrying parasites that cause cattle fever, a disease that may lead to a 90% mortality rate in cattle that have had no exposure to the disease. TAHC has been fighting the spread of this pest since 1893. TAHC's eradication efforts include premises quarantines, livestock movement restrictions, inspections and/or treatment. TAHC works with USDA to find new, effective, and economical ways to manage fever ticks.

Complicating these efforts at eradication include emergent populations of acaricide resistant ticks; the continued incursion of ticks from Mexico on stray livestock and wildlife; and the presence of a large number of nilgai antelope and white-tailed deer, which are very competent fever tick hosts with limited treatment or preventative options. TAHC worked extensively with USDA and the United States Fish and Wildlife Service to implement cattle fever tick eradication measures on refuge properties located in south Texas. These measures include nilgai population management, establishing physical barriers with game fencing, 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. TAHC is also engaged in research efforts on the development of new cattle treatment modalities that could more than double the current longest treatment interval. 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.

- **Chronic Wasting Disease (CWD)**

CWD is a progressive, fatal, and degenerative neurological disease affecting cervids such as deer, elk, moose and other members of the cervid family. The increase in discoveries of CWD in captive cervids continues to increase resource demands placed on TAHC. In 2023, CWD was detected in 12 deer breeder facilities, an additional 378 facilities were identified as having epidemiologically traced deer associated with a CWD affected facility. Since the beginning of 2024, CWD was detected in 6 deer breeder facilities with an additional 166 epidemiologically traced deer associated with a CWD affected facility.

TAHC resources are also heavily invested in administering the Texas Herd Certification Program, a USDA program with required state participation for the interstate movement of CWD susceptible cervids. In order to abide by the federal regulations, TAHC must adhere to strict CWD management principles state-wide and provide individual assessments to the participants in the program. As the incidents of CWD positive white-tailed deer increase, greater strain is placed on the already limited resources TAHC has to support this program and diverts resources that could be used for other disease programs impacting livestock and fowl, resulting in a decreased ability to protect animal agriculture comprising a significant part of the state's and nation's food supply.

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- **Bovine Tuberculosis (TB)**

Bovine TB is a contagious, chronic, respiratory disease caused by the bacteria that can also affect other species of animals including elk, deer, bison, goats, swine, and cats, as well as humans. TB has a long incubation period (months to years) and was once the most prevalent infectious disease of cattle and swine in the U.S. Through a cooperative state-federal program, TB has been nearly eradicated from livestock in the US. Texas has been declared free of TB, but constant vigilance is crucial to maintaining that TB-free status. TAHC's regulations on movement, testing, identification, record keeping, and surveillance help prevent the introduction and spread of TB in Texas. If TB is found in a herd, TAHC partners with USDA to develop a plan for the removal and containment of the disease to prevent spread and minimize the economic loss for the producer.

- **Highly Pathogenic Avian Influenza (HPAI)**

HPAI is flu virus that spreads rapidly and has a high death rate in birds. 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.

HPAI was detected in a large commercial poultry facility in April 2024. The depopulation of over 1 million birds and virus elimination activities for this response were concluded in a matter of days with all initial surveillance activities in the identified control zone being completed within 72 hours. This response, while large, was accomplished very efficiently in large part due to the preparedness activities conducted with the Texas poultry industry.

HPAI developed as an emerging disease in lactating dairy cattle in March 2024, first being described as "milk drop syndrome" due to the clinical signs of decreased production and changes in the consistency of milk. As of August 09, 2024, HPAI has been confirmed in 24 Texas dairies and 190 dairies in 13 other states nationally. Epidemiologic work is ongoing to further clarify exactly how the virus is moving between dairy operations and between dairy and poultry facilities nationally. TAHC expects to continue to work on this emergent disease response for the foreseeable future, with the possibility that the response will evolve into a new disease control program.

- **Infectious Laryngotracheitis (ILT)**

ILT is an acute, highly infectious, respiratory disease in poultry caused by a herpesvirus. ILT was identified in approximately 23 flocks between January 2023 and May 2024. TAHC worked with the producers 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 facilities. TAHC continues active engagement with Texas poultry producers regarding biosecurity measures to mitigate disease occurrence and is working with the Texas poultry industry to determine the best path forward related to ILT regulation and response as the disease has become less regulated in other states.

- **Pullorum-Typhoid (PT)**

PT is a septicemic disease, primarily in chickens and turkeys, caused by bacteria. PT is usually transmitted via contact with infected birds or transmitted from hens to chicks through the egg. The disease can also spread by contaminated feed, water, and litter. Since the organisms can stay alive for months, the pullorum and typhoid bacteria can be mechanically transmitted from one site to another on shoes, clothing, vehicles, or equipment that have not been properly disinfected. Although an outbreak of PT may result in high mortality, some birds will survive and become disease carriers for life. If these birds are introduced into a new flock, they can start the

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cycle of disease over again. To meet regulatory requirements, TAHC offers testing in parts of the state with a shortage of private testers.

- Equine Infectious Anemia (EIA) & Equine Piroplasmosis (EP)

EIA is an incurable, infectious disease caused by a virus that can affect horses, donkeys, and other equine. This virus destroys red blood cells and is spread through blood-to-blood contact, not through close proximity or casual contact. The virus can be transmitted from an infected equine to a “clean” equine by biting flies, the use of unsterilized or contaminated medical instruments, or through a blood transfusion. EP is a blood-borne parasitic disease of horses, donkeys, and other equine. Research into treatment options for EP is ongoing at a national level.

Both EIA and EP had a resurgence this biennium, largely in the racing Quarter Horse population. TAHC resources are used to quarantine affected animals and conduct disease investigations. These equine diseases require ongoing surveillance testing for horses entering racetracks, both sanctioned and non-sanctioned, and training facilities to identify reservoirs of infection in the racing Quarter Horse and other horse breed populations. Unauthorized entry of equine into Texas from Mexico has led to additional positive detections in Texas. TAHC is working to educate producers trainers, owners, and veterinarians regarding regulatory requirements using social media, email blasts, newsletters, and other communication outlets.

- Bovine Trichomoniasis (Trich)

Trich is a venereal disease of cattle 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, made up of representatives of the different sectors of the cattle industry, TVMDL, Texas A&M Agrilife Extension, and veterinary practitioners, continues to meet annually to make recommendations on program advancement.

- Foreign Animal Disease

The threat of Foreign and Emerging Animal Diseases occurring in Texas is very real, with potentially devastating consequences to both animal health and trade. 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, ticks, and any article contaminated with the virus that may accompany international travelers.

EXCEPTIONAL ITEM REQUESTS

TAHC is requesting eight exceptional items totaling \$ 5,719,732 over the 2026-2027 biennium.

1. Eprinomectin Cattle Fever Tick Field Trial Research

Cattle fever ticks (CFT) remain a significant concern in and near the permanent CFT quarantine zone in south Texas. On top of the logistical, economic, and manpower

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challenges associated with treating cattle for CFTs, ongoing research has indicated that there is resistance of CFTs to common treatments. Thus, there is an urgent need for additional treatment options and regimens for CFT into the future.

Prior research by USDA/TAHC/TAMUS indicated that the label dose of injectable eprinomectin (LongRange®) given at 28-day intervals for 3 total treatments is effective for adult female CFT control for up to 105 days and that repeat dosing can capitalize on the extended-release activity of this product. To determine the appropriate treatment protocol for long term use and establish a withdrawal period prior to field use, TAHC began a research project following appropriations from the 88th Legislature. If effective, this will give Texas a new treatment tool to respond to and eradicate the CFT.

TAHC is requesting an additional \$30,000 for continued work on this research. After the initiation of the research in 2023, TAHC experienced rising costs in multiple areas (cattle prices, feed prices, labor prices, consumable prices, and diagnostic prices). Additionally, the research has faced unanticipated challenges, including cattle having plasma eprinomectin levels at purchase requiring an extended pre-study washout period and additional diagnostic tests to ensure suitability for research, causing increased costs and delaying the original timeline for completing the projects. The additional funds will support successful completion of the originally designed projects in the face of the change in multiple budget areas and delayed timelines.

2. Veterinarian Salary Equity Adjustment

TAHC is requesting additional funding of approximately \$1,166,550 to increase the salaries of filled veterinarian positions and fund existing veterinarian position vacancies at salary levels competitive in the marketplace. This series has experienced a massive increase in turnover since 2019 ranging from 28% to 57% at TAHC. Regulatory and large animal veterinarians are scarce, and the state is competing for a small subset of qualified individuals. Rising costs of education and high debt loads (average vet school debt is over \$180,000) makes current salary levels untenable for recent graduates. State agencies are having significant difficulties recruiting new veterinarians. As public sector veterinarians retire or move to private practice for greater compensation, it will continue to be very difficult to hire new veterinarians without significant adjustments to both classification and compensation levels.

TAHC submitted an Agency Recommended Changes to the State's Position Classification Plan to the State Auditor's Office requesting the Veterinarian series be elevated two salary groups to address ongoing salary disparity between public and private sector veterinary positions. Veterinarians are the cornerstone of disease assessment, mitigation, control, and eradication efforts. To appropriately respond to ever increasing emerging and regulatory diseases like Highly Pathogenic Avian Influenza, African Swine Fever, and Equine Infectious Anemia, TAHC must keep field veterinarian (Veterinarian III) positions fully staffed and actively participating in disease control and eradication programs. Ensuring full staffing of field veterinarians is paramount for effective succession planning by allowing them to learn the disease eradication and control programs under the mentorship and guidance of the Region Directors (Veterinarian IV). When a Region Director retires, a field veterinarian can confidently be promoted and become an effective Region Director.

3. Fleet Safety and Improvements

In order for agency field personnel to provide services to the state of Texas, especially in response to emergency situations or disease outbreaks, TAHC must procure and maintain an adequate fleet. TAHC requests exceptional capital authority of \$2,210,000 to increase the baseline funding for fleet vehicle acquisition in order to facilitate a replacement strategy for aging vehicles and to increase the TAHC's fleet size to provide vehicles for all field staff, requiring the purchase of 34 trucks during the 2026-27 biennium. Purchasing these vehicles permits the agency to cycle out vehicles meeting replacement standards and creates cost savings by avoiding costly use of personally owned or rental vehicles. This request will help ensure TAHC personnel have safe, reliable transportation as they serve remote and rural areas of Texas and

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carry out the TAHC's mission.

TAHC is requesting additional funding of approximately \$116,500 to fill an existing fleet manager position. TAHC has historically relied on a single fleet manager to oversee all aspects of TAHC's fleet. The single position is responsible for overseeing vehicle maintenance, compliance with state regulations, fuel management, and driver safety for 139 vehicles. Expansion of the TAHC fleet requires an additional dedicated fleet manager position to maintain operational efficiency. Ensuring timely maintenance, addressing driver concerns, and staying compliant with state requirements are critical tasks that require dedicated attention. Having a second fleet manager will allow TAHC to streamline processes, reduce response times, and enhance overall fleet performance. This individual will work closely with our existing fleet manager, sharing responsibilities and ensuring comprehensive coverage.

4. Critical Field Staff Positions

TAHC is requesting additional funding of approximately \$783,282 to fill existing livestock inspector position vacancies and to reclassify an existing livestock inspector position to a Training and Development Specialist V. Livestock inspectors are the cornerstone of disease surveillance and integral in delivery of regulatory programs that mitigate, control, and eradicate livestock disease. To appropriately respond to ever increasing emerging and regulatory diseases like Highly Pathogenic Avian Influenza, African Swine Fever, and Equine Infectious Anemia, TAHC must keep livestock inspector positions fully staffed and actively participating in disease control and eradication programs. Additionally, consistent and timely training is the lynchpin to any successful and dynamic organization. TAHC field staff turnover rate exceeded 75% over the past five years. Much of this turnover was due to the retirement of very experienced inspectors with vast amounts of regulatory knowledge and field experience. In the past, seasoned field inspectors and Region Managers have provided on-the-job training for new inspectors. With the reduced numbers of experienced field inspectors and the ever-increasing responsibilities of the Region Managers, a training inspector position was created to help provide some of the imperative field training. Although the training inspector has significantly helped with field training, it has still fallen short of filling all the training needs in the field. As such, the staffing of another training inspector is critical to helping ensure the training needs of TAHC's field staff so they can efficiently and effectively fulfilling the agency mission of protecting Texas' expanding livestock industries.

5. Information Technology Infrastructure Improvements and Additional Funding for Business Analyst Position

TAHC is requesting \$134,300 for IT infrastructure improvements. The primary mission of TAHC is accomplished by the ability of our employees to access unique systems and various internet sites to maintain databases, documents, and processes to record animal movements, document and track disease testing reports, and issue permits for movements requiring follow up by field staff and employees, especially during emergency situations or disease outbreaks. TAHC is requesting funding for the replacement of specific switches, servers, and wireless access points within our network environment. The proposed solution is to replace specific switches and servers within the Central Office and selected regional offices and replace all wireless access points within the agency's offices.

Additionally, TAHC is requesting \$233,100 in additional funding to recruit a Business Analyst IV for the Information Technology Department. TAHC will reclassify an existing FTE to this position, who will be responsible for gathering, developing, and documenting TAHC specific departmental and user requirements for software and hardware; reviewing, assessing, and developing agency and departmental business processes; creating and validating all software user acceptance testing; performing post-implementation support of software systems; and providing support for the systems development life cycle. The entire agency will benefit by having a specifically skilled person to gather and document requirements for systems, provide overall business process development, and tracking of systems development and testing.

6. Program Records and Epidemiology Data and Reporting Enhancements

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TAHC is requesting funding of approximately \$573,500 to fill existing program specialist and customer service representative positions within the Epidemiology and Program Records departments to provide current animal movement data and analytics in the face of animal emergencies. Funding will be used to recruit staffing in task critical positions for additional customer support to process movement data, issue entry permits, provide customer facing support and to provide additional program support to monitor and process notification of an actionable test results, analyze data, and assist in compliance actions.

7. Critical Central Administration Positions

TAHC is requesting funding of approximately \$323,000 to recruit professionals to fill existing positions with the Human Resources (HR) Department and Financial Services Department.

In an effort to provide effective and efficient HR services, additional funding is requested to recruit a human resources specialist to provide additional services for recruitment and selection, career ladder promotions, employment testing, workers compensation, unemployment claims, and ensuring compliance with state and federal laws and regulations. This position is critical to ensure the agency is continuing to meet the standards of hiring, employment requirements, and the health and safety of TAHC employees.

TAHC also seeks funding to recruit an Accountant VI who will serve as an accounting team lead. This position will oversee the daily operations of the accountants; analyze, review, and approve vouchers related to agency expenditures; review and analyze payroll; monitor financial systems to ensure the efficient recording of expenditure and payroll transactions; and assist with special projects such as requests for expenditure data for LBB and CPA.

8. Secure Food Supply Program Enhancement

TAHC is requesting additional funding of approximately \$149,500 to fill an existing Program Specialist IV position to address the need for the development of Secure Food Supply (SFS) plans for livestock producers in Texas. Funding will support state efforts to encourage producer participation in biosecurity programs to prevent disease introduction and safely continue business operations during an outbreak. The position will assist industry and producer efforts to develop SFS plans and conduct exercises, with the inclusion of producers, to better strengthen the preparedness of Texas agriculture for a high-consequence animal disease outbreak. Outreach accomplished by this position will provide producers greater understanding of issues and challenges surrounding a foreign animal disease outbreak.

EXEMPT POSITIONS

TAHC is not requesting any changes to the exempt position.

TAHC'S AUTHORITY TO CONDUCT CRIMINAL BACKGROUND CHECKS

In accordance with Tex. Gov't Code §§ 411.135 and 411.1405, TAHC conducts criminal background checks on all applicants selected for employment and all information technology employees.

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Lewis R. "Bud" Dinges, DVM
Executive Director

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

AGENCY MISSION

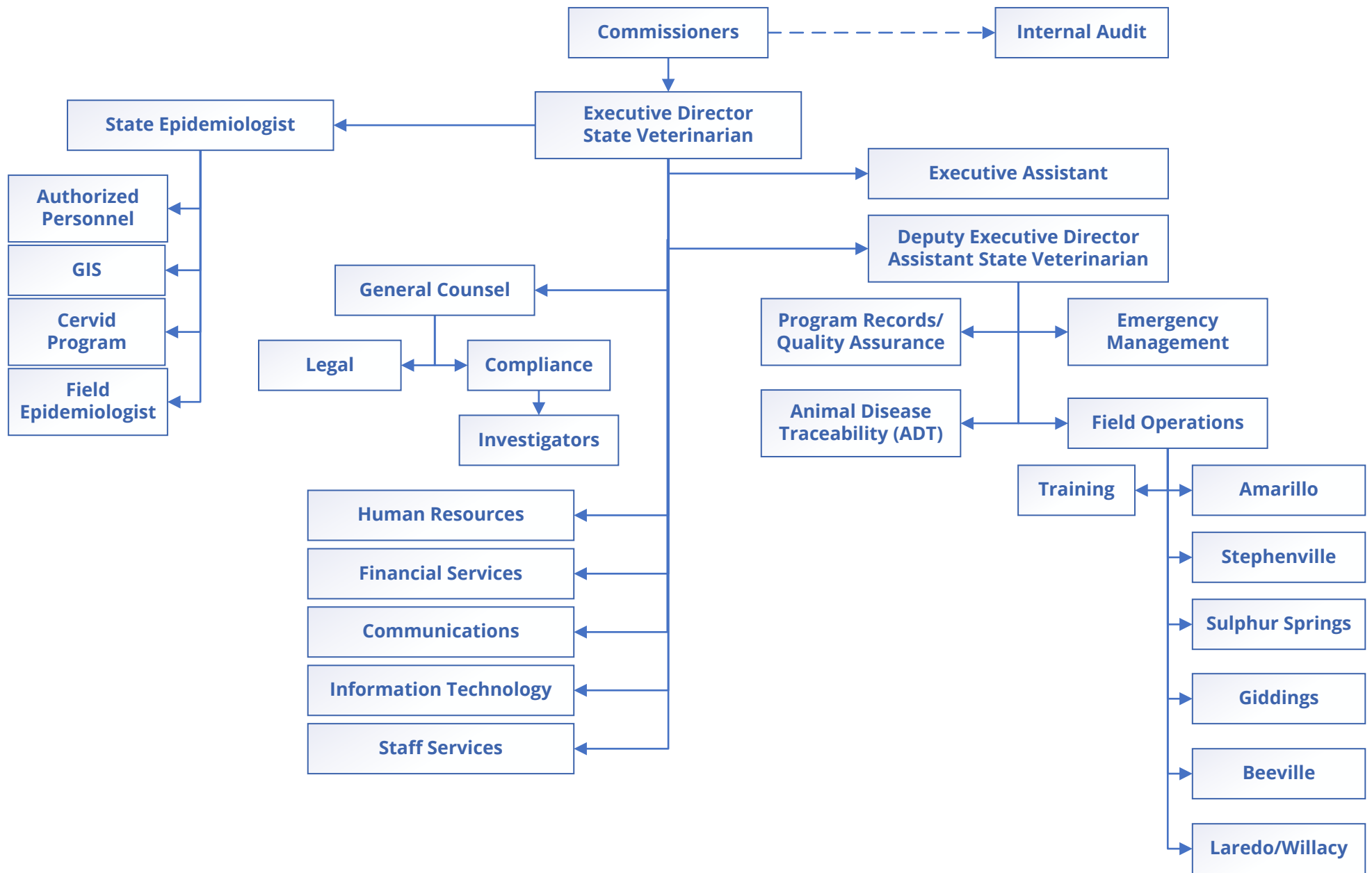
The mission of the Texas Animal Health Commission is:

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

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



TEXAS ANIMAL HEALTH COMMISSION



Texas Animal Health Commission Departments

Commissioners

TAHC regulations are made and adopted by 13 governor-appointed commissioners who represent the general public and various livestock industries and professions. The commissioners serve TAHC 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.

Internal Audit

The internal audit services for TAHC are provided by a service contract. TAHC's auditors provide audit reviews for the agency including objective analysis, information, and recommendations for management action.

Executive Director and State Veterinarian

The Executive Director of TAHC provides overall leadership and direction of the agency overseeing administration of agency operations and accomplishment of the agency's goals and mission while also serving as the State Veterinarian.

Deputy Executive Director

The Deputy Executive Director for TAHC assists with overall administration of agency operations and accomplishment of the agency's goals and mission providing leadership to animal health programs, also serving as the Assistant State Veterinarian.

Epidemiology

The Epidemiology Department is led by the State Epidemiologist and works towards protection of Texas livestock and poultry from disease by following disease transmission, distribution and eradication including advising on trends in disease control and eradication efforts; monitoring surveillance methods; oversight and participation in epidemiological investigations; classification procedures; and general epidemiological support for field personnel.

Legal and Compliance

The Legal and Compliance Department is led by the General Counsel and enforces TAHC's regulatory policies and compliance activities, assisting the agency in the interpretation and enforcement of laws and regulations, and rendering legal advice and counsel.

Human Resources

The Human Resources Department is led by the Director of Human Resources and supports the TAHC's mission by overseeing the hiring, administration, and training of personnel providing guidance and direction in strategic operations and planning for the human resources department.

Financial Services

The Financial Services Department is led by the Director of Financial Services and coordinates all financial services including accounting, strategic planning, payroll, and payment processing providing direction and oversight to the finance division and assisting with operational direction for agency operations.

Communications

The Communications Department is led by the Director of Communications and shares agency news to staff, stakeholders, media, and the public keeping them apprised of upcoming information related to animal diseases, emerging issues in animal health, and helpful resources.

Information Technology

The Information Technology Department is led by the Director of Information Technology and provides access to technological resources necessary for executing the TAHC's mission including planning infrastructure, directing the day-to-day activities, IT hardware inventory, network operations, network security, server support, and telecommunications services.

Staff Services

The Staff Services Department is led by the Director of Staff Services and serves TAHC personnel in maintaining property and facilities, assignment and care of agency fleet, and coordinating logistics.

Field Operations

The Director of Field Operations along with the Region Directors and Region Managers oversee the work of six region offices to coordinate livestock inspections, surveillance, disease eradication and mitigation programs, and animal disease response activities for animal disease outbreaks with a highly skilled team of veterinarians and livestock inspectors.

Program Records

The program records department provides livestock, poultry and exotic movement requirements information to veterinarians and the general public.

Animal Disease Traceability

The animal disease traceability department ensures a rapid response for animal disease events by maintaining animal premises registration and tagging information.

Emergency Management

The emergency management department plans, collaborates, and coordinates preparation and response to animal disease and natural disaster events in the state of Texas.

Management Position by Title	Department	SAO Classification	FTEs Supervised
Executive Director	Executive	Executive Director	9
Deputy Executive Director	Executive	Director VI	7
State Epidemiologist	Epidemiology	Director IV	10
Authorized Personnel Specialist	Epidemiology	Program Supervisor VI	1
General Counsel	Legal and Compliance	General Counsel IV	5
Investigations Manager	Legal and Compliance	Manager V	4
Senior Investigator, Northwest	Legal and Compliance	Investigator VI	2
Senior Investigator, Northeast	Legal and Compliance	Investigator VI	4
Senior Investigator, Southwest	Legal and Compliance	Investigator VI	2
Senior Investigator, Southeast	Legal and Compliance	Investigator VI	2
Director of Human Resources	Human Resources	Director II	2
Director of Financial Services	Financial Services	Director II	9
Director of Communications	Communications	Director I	1
Director of Information Technology	Information Technology	Director II	12
Director of Staff Services	Staff Services	Director II	6
Director of Program Records	Program Records	Director II	12
Director of Emergency Management	Emergency Management	Director I	3
Director of Field Operations	Field Operations	Director V	17.7
Region Manager, Amarillo	Field Operations	Manager V	11
Region Director, Stephenville	Field Operations	Veterinarian IV	4
Region Manager, Stephenville	Field Operations	Manager V	11
Region Director, Sulphur Springs	Field Operations	Veterinarian IV	4
Region Manager, Sulphur Springs	Field Operations	Manager V	14.5
Region Manager, Giddings	Field Operations	Manager V	14
Region Manager, Beeville	Field Operations	Veterinarian IV	4
Region Manager, Beeville	Field Operations	Manager V	12
Region Director, Laredo and Willacy	Field Operations	Veterinarian IV	5
Region Manager, Laredo	Field Operations	Manager V	16
Region Manager, Willacy	Field Operations	Manager V	20



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 Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Lewis R. Dinges DVM

Signature

Lewis R. Dinges, DVM

Printed Name

Executive Director and State Veterinarian

Title

August 15, 2024

Date

Board or Commission Chair

Coleman H. Locke

Signature

Coleman H. Locke

Printed Name

Chairman

Title

August 15, 2024

Date

Chief Financial Officer

Paula Andrews

Signature

Paula Andrews

Printed Name

Director of Finance

Title

August 15, 2024

Date

Budget Overview - Biennial Amounts
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission
Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 1. Protect/Enhance Health of Texas Animal Populations											
1.1.1. Field Operations	22,279,607	22,612,649			5,265,270	3,533,444	21,340		27,566,217	26,146,093	4,616,832
1.1.2. Diagnostic/Epidemiological Support	1,329,771	1,013,771							1,329,771	1,013,771	263,000
1.1.3. Promote Compliance	2,114,441	2,170,822							2,114,441	2,170,822	
1.1.4. Animal Emergency Management	596,271	597,308					1,037		597,308	597,308	149,500
Total, Goal	26,320,090	26,394,550			5,265,270	3,533,444	22,377		31,607,737	29,927,994	5,029,332
Goal: 2. Indirect Administration											
2.1.1. Central Administration	3,818,256	3,818,256							3,818,256	3,818,256	323,000
2.1.2. Information Resources	2,475,128	2,475,128							2,475,128	2,475,128	367,400
2.1.3. Other Support Services	741,226	741,226							741,226	741,226	
Total, Goal	7,034,610	7,034,610							7,034,610	7,034,610	690,400
Total, Agency	33,354,700	33,429,160			5,265,270	3,533,444	22,377		38,642,347	36,962,604	5,719,732
Total FTEs									201.0	225.2	0.0

554 Animal Health Commission

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Protect/Enhance Health of Texas Animal Populations					
1 <i>Minimize Impact of Disease; Enhance Emergency Response Preparedness</i>					
1 FIELD OPERATIONS	13,484,599	11,974,867	15,591,350	13,173,046	12,973,047
2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	158,801	370,096	959,675	506,886	506,885
3 PROMOTE COMPLIANCE	1,012,558	1,027,150	1,087,291	1,085,411	1,085,411
4 ANIMAL EMERGENCY MANAGEMENT	303,912	271,381	325,927	298,654	298,654
TOTAL, GOAL 1	\$14,959,870	\$13,643,494	\$17,964,243	\$15,063,997	\$14,863,997
2 Indirect Administration					
1 <i>Indirect Administration</i>					
1 CENTRAL ADMINISTRATION	1,832,767	1,878,243	1,940,013	1,909,128	1,909,128
2 INFORMATION RESOURCES	1,138,821	1,222,774	1,252,354	1,237,564	1,237,564
3 OTHER SUPPORT SERVICES	165,869	285,607	455,619	370,613	370,613

2.A. Summary of Base Request by Strategy

8/14/2024 4:00:28PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission					
Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL 2	\$3,137,457	\$3,386,624	\$3,647,986	\$3,517,305	\$3,517,305
TOTAL, AGENCY STRATEGY REQUEST	\$18,097,327	\$17,030,118	\$21,612,229	\$18,581,302	\$18,381,302
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$18,097,327	\$17,030,118	\$21,612,229	\$18,581,302	\$18,381,302
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	17,444,295	14,550,139	18,804,561	16,814,580	16,614,580
SUBTOTAL	\$17,444,295	\$14,550,139	\$18,804,561	\$16,814,580	\$16,614,580
Federal Funds:					
555 Federal Funds	638,660	2,468,272	2,796,998	1,766,722	1,766,722
SUBTOTAL	\$638,660	\$2,468,272	\$2,796,998	\$1,766,722	\$1,766,722
Other Funds:					
666 Appropriated Receipts	14,372	11,707	10,670	0	0
SUBTOTAL	\$14,372	\$11,707	\$10,670	\$0	\$0
TOTAL, METHOD OF FINANCING	\$18,097,327	\$17,030,118	\$21,612,229	\$18,581,302	\$18,381,302

2.A. Summary of Base Request by Strategy

8/14/2024 4:00:28PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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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

8/14/2024 4:00:28PM

89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$13,802,484	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$16,658,158	\$17,022,652	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$16,814,580	\$16,614,580
<i>RIDER APPROPRIATION</i>					
Rider 4 - Unexpended Balances within Biennium (2022-23 GAA)	\$2,890,140	\$0	\$0	\$0	\$0
Rider 7 - Cost Recovery for Animal Health Programs (2022-23 GAA)	\$173,275	\$0	\$0	\$0	\$0
Art IX Sec 18.40 - Contingency for SB 705 (2022-23 GAA)	\$(279,800)	\$0	\$0	\$0	\$0

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

8/14/2024 4:00:28PM

89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>					
Rider 4 - Unexpended Balances within Biennium (2024-25 GAA)	\$0	\$(1,741,909)	\$1,741,909	\$0	\$0
<i>TRANSFERS</i>					
SB 30, 88th Leg, Regular Session	\$108,552	\$0	\$0	\$0	\$0
SB 30, 88th Leg, Regular Session	\$(3,017)	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
87th RS, HB 2, Sec 35(e)(16) Legacy System Modernization	\$147,509	\$0	\$0	\$0	\$0
87th RS, HB 2, Sec 37(a)(3) - Motor Vehicle Purchases	\$93,900	\$0	\$0	\$0	\$0
88th RS, SB 30, Sec 9.02(a)(15) - Motor Vehicle Purchases	\$1,780,000	\$0	\$0	\$0	\$0

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

8/14/2024 4:00:28PM

89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>						
<i>LAPSED APPROPRIATIONS</i>						
87th RS, HB 2, Sec 37(a)(3) - Motor Vehicle Purchases		\$ (9,130)	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$ (1,508,212)	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$ (166,110)	\$ (160,000)	\$0	\$0
Comments: Rider 7						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)		\$248,594	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)		\$0	\$ (200,000)	\$200,000	\$0	\$0
TOTAL,	General Revenue Fund	\$17,444,295	\$14,550,139	\$18,804,561	\$16,814,580	\$16,614,580

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

8/14/2024 4:00:28PM

89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, ALL	GENERAL REVENUE					
		\$17,444,295	\$14,550,139	\$18,804,561	\$16,814,580	\$16,614,580

FEDERAL FUNDS**555** Federal Funds*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)

\$1,764,552	\$0	\$0	\$0	\$0
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Comments: Federal Funds received through COOPS

Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$1,766,722	\$1,766,722	\$0	\$0
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Regular Appropriations from MOF Table (2026-27 GAA)

\$0	\$0	\$0	\$1,766,722	\$1,766,722
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RIDER APPROPRIATION

Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)

\$605,934	\$0	\$0	\$0	\$0
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Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)

\$(1,731,826)	\$1,731,826	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

8/14/2024 4:00:28PM

89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>FEDERAL FUNDS</u>						
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)		\$0	\$(1,030,276)	\$1,030,276	\$0	\$0
TOTAL,	Federal Funds	\$638,660	\$2,468,272	\$2,796,998	\$1,766,722	\$1,766,722
TOTAL, ALL	FEDERAL FUNDS	\$638,660	\$2,468,272	\$2,796,998	\$1,766,722	\$1,766,722

OTHER FUNDS

666 Appropriated Receipts

RIDER APPROPRIATION

Art IX, Sec 8.03, Surplus Property (2022-23 GAA)

\$11,830 \$0 \$0 \$0 \$0

Art IX, Sec 8.03, Surplus Property (2024-25 GAA)

\$0 \$10,670 \$10,670 \$0 \$0

Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)

\$2,542 \$0 \$0 \$0 \$0

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

8/14/2024 4:00:28PM

89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
Art IX, Sec 12.02, Publications or Sales of Records (2024-25 GAA)		\$0	\$1,037	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$14,372	\$11,707	\$10,670	\$0	\$0
TOTAL, ALL	OTHER FUNDS	\$14,372	\$11,707	\$10,670	\$0	\$0
GRAND TOTAL		\$18,097,327	\$17,030,118	\$21,612,229	\$18,581,302	\$18,381,302

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

8/14/2024 4:00:28PM

89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	219.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	225.2	225.2	0.0	0.0
Art IX, Sec 18.40 - Contingency for SB 705 (2022-23 GAA)	(4.0)	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	0.0	225.2	225.2
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	(41.9)	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	(39.1)	(24.2)	0.0	0.0
TOTAL, ADJUSTED FTES	173.3	186.1	201.0	225.2	225.2
NUMBER OF 100% FEDERALLY FUNDED FTEs					
	0.0	0.0	0.0	0.0	0.0

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

8/14/2024 4:00:29PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**554 Animal Health Commission**

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$9,635,900	\$11,559,880	\$13,417,339	\$13,427,261	\$13,427,261
1002 OTHER PERSONNEL COSTS	\$362,266	\$384,578	\$397,591	\$298,551	\$298,551
2001 PROFESSIONAL FEES AND SERVICES	\$137,801	\$166,040	\$140,085	\$141,595	\$141,595
2002 FUELS AND LUBRICANTS	\$494,455	\$506,791	\$603,446	\$523,491	\$523,491
2003 CONSUMABLE SUPPLIES	\$1,171,869	\$148,793	\$211,338	\$207,439	\$207,439
2004 UTILITIES	\$220,909	\$181,247	\$250,490	\$247,008	\$247,008
2005 TRAVEL	\$636,885	\$406,935	\$565,515	\$559,179	\$559,179
2006 RENT - BUILDING	\$739,997	\$769,900	\$818,379	\$817,161	\$817,161
2007 RENT - MACHINE AND OTHER	\$86,305	\$50,952	\$62,492	\$61,795	\$61,795
2009 OTHER OPERATING EXPENSE	\$2,379,901	\$2,855,002	\$4,448,364	\$2,097,822	\$2,097,822
5000 CAPITAL EXPENDITURES	\$2,231,039	\$0	\$697,190	\$200,000	\$0
OOE Total (Excluding Riders)	\$18,097,327	\$17,030,118	\$21,612,229	\$18,581,302	\$18,381,302
OOE Total (Riders)					
Grand Total	\$18,097,327	\$17,030,118	\$21,612,229	\$18,581,302	\$18,381,302

2.D. Summary of Base Request Objective Outcomes
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/14/2024 4:00:29PM

554 Animal Health Commission					
Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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					
	-15.00%	15.00%	15.00%	15.00%	15.00%
2 % Change in Known Prevalence of Bovine Tuberculosis					
	-5.00%	10.00%	10.00%	10.00%	10.00%
KEY 3 % Change Diseases & Pests/Livestock/Fowl Health Significance Detected					
	5.00%	5.00%	5.00%	5.00%	5.00%
4 Percent Change in Surveillance and Prevention Activities					
	10.00%	10.00%	10.00%	10.00%	10.00%
5 % Increase in Participation in Animal Disease Traceability Programs					
	10.00%	10.00%	10.00%	10.00%	10.00%
6 % Change in Training & Presentations					
	5.00%	5.00%	5.00%	5.00%	5.00%

2.E. Summary of Exceptional Items Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2024
TIME : 4:00:29PM

Agency code: 554

Agency name: Animal Health Commission

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	CFT Clinical Trial	\$30,000	\$30,000		\$0	\$0		\$30,000	\$30,000
2	Veterinarian Salary & Equity	\$594,275	\$594,275		\$572,275	\$572,275		\$1,166,550	\$1,166,550
3	Fleet Safety and Improvements	\$1,166,500	\$1,166,500		\$1,160,000	\$1,160,000		\$2,326,500	\$2,326,500
4	Critical Field Staff Positions	\$408,141	\$408,141		\$375,141	\$375,141		\$783,282	\$783,282
5	IT Infrastructure Improvements	\$201,800	\$201,800		\$165,600	\$165,600		\$367,400	\$367,400
6	Program Records and Epidemiology	\$298,500	\$298,500		\$275,000	\$275,000		\$573,500	\$573,500
7	Critical Central Admin Positions	\$168,000	\$168,000		\$155,000	\$155,000		\$323,000	\$323,000
8	Secure Food Supply Program	\$78,000	\$78,000		\$71,500	\$71,500		\$149,500	\$149,500
Total, Exceptional Items Request		\$2,945,216	\$2,945,216		\$2,774,516	\$2,774,516		\$5,719,732	\$5,719,732

Method of Financing

General Revenue	\$2,945,216	\$2,945,216	\$2,774,516	\$2,774,516	\$5,719,732	\$5,719,732
General Revenue - Dedicated						
Federal Funds						
Other Funds						
	\$2,945,216	\$2,945,216	\$2,774,516	\$2,774,516	\$5,719,732	\$5,719,732

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs 0.0 0.0

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/14/2024
TIME : 4:00:30PM

Agency code: 554	Agency name: Animal Health Commission					
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Protect/Enhance Health of Texas Animal Populations						
1 <i>Minimize Impact of Disease; Enhance Emergency Response Prepared</i>						
1 FIELD OPERATIONS	\$13,173,046	\$12,973,047	\$2,344,416	\$2,272,416	\$15,517,462	\$15,245,463
2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	506,886	506,885	153,000	110,000	659,886	616,885
3 PROMOTE COMPLIANCE	1,085,411	1,085,411	0	0	1,085,411	1,085,411
4 ANIMAL EMERGENCY MANAGEMENT	298,654	298,654	78,000	71,500	376,654	370,154
TOTAL, GOAL 1	\$15,063,997	\$14,863,997	\$2,575,416	\$2,453,916	\$17,639,413	\$17,317,913
2 Indirect Administration						
1 <i>Indirect Administration</i>						
1 CENTRAL ADMINISTRATION	1,909,128	1,909,128	168,000	155,000	2,077,128	2,064,128
2 INFORMATION RESOURCES	1,237,564	1,237,564	201,800	165,600	1,439,364	1,403,164
3 OTHER SUPPORT SERVICES	370,613	370,613	0	0	370,613	370,613
TOTAL, GOAL 2	\$3,517,305	\$3,517,305	\$369,800	\$320,600	\$3,887,105	\$3,837,905
TOTAL, AGENCY STRATEGY REQUEST	\$18,581,302	\$18,381,302	\$2,945,216	\$2,774,516	\$21,526,518	\$21,155,818
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$18,581,302	\$18,381,302	\$2,945,216	\$2,774,516	\$21,526,518	\$21,155,818

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/14/2024
TIME : 4:00:30PM

Agency code: 554		Agency name: Animal Health Commission					
Goal/Objective/STRATEGY		Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:							
1	General Revenue Fund	\$16,814,580	\$16,614,580	\$2,945,216	\$2,774,516	\$19,759,796	\$19,389,096
		\$16,814,580	\$16,614,580	\$2,945,216	\$2,774,516	\$19,759,796	\$19,389,096
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		\$18,581,302	\$18,381,302	\$2,945,216	\$2,774,516	\$21,526,518	\$21,155,818
FULL TIME EQUIVALENT POSITIONS		225.2	225.2	0.0	0.0	225.2	225.2

2.G. Summary of Total Request Objective Outcomes
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/14/2024
Time: 4:00:30PM

Agency code: 554		Agency name: Animal Health Commission					
Goal/ Objective / Outcome							
		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
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						
		15.00%	15.00%	15.00%	15.00%	15.00%	15.00%
	2 % Change in Known Prevalence of Bovine Tuberculosis						
		10.00%	10.00%	10.00%	10.00%	10.00%	10.00%
KEY	3 % Change Diseases & Pests/Livestock/Fowl Health Significance Detected						
		5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
	4 Percent Change in Surveillance and Prevention Activities						
		10.00%	10.00%	10.00%	10.00%	10.00%	10.00%
	5 % Increase in Participation in Animal Disease Traceability Programs						
		10.00%	10.00%	10.00%	10.00%	10.00%	10.00%
	6 % Change in Training & Presentations						
		5.00%	5.00%	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of Livestock Surveillance Inspections and Shipment Inspections	70,225.00	162,273.00	70,000.00	70,000.00	70,000.00
KEY 2	# Herds Evaluated for Determination of Presence/Absence of Disease	2,386.00	3,319.00	1,250.00	1,250.00	1,250.00
3	Animal Movement Records Processed	130,917.00	76,507.00	112,000.00	112,000.00	112,000.00
4	Number of Participants in the Authorized Personnel Program	535.00	1,756.00	200.00	200.00	200.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,533,061	\$8,150,818	\$9,433,694	\$9,433,694	\$9,433,694
1002	OTHER PERSONNEL COSTS	\$227,004	\$254,603	\$335,498	\$235,498	\$235,498
2001	PROFESSIONAL FEES AND SERVICES	\$88,562	\$23,831	\$77,500	\$78,000	\$78,000
2002	FUELS AND LUBRICANTS	\$494,285	\$506,791	\$602,806	\$522,806	\$522,806
2003	CONSUMABLE SUPPLIES	\$1,052,034	\$119,090	\$177,366	\$175,500	\$175,500
2004	UTILITIES	\$156,988	\$120,169	\$168,643	\$163,843	\$163,843
2005	TRAVEL	\$422,511	\$307,618	\$426,055	\$420,640	\$420,641
2006	RENT - BUILDING	\$438,510	\$450,487	\$494,126	\$486,290	\$486,290
2007	RENT - MACHINE AND OTHER	\$64,987	\$38,109	\$49,232	\$48,177	\$48,177
2009	OTHER OPERATING EXPENSE	\$1,775,618	\$2,003,351	\$3,129,240	\$1,408,598	\$1,408,598

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
5000	CAPITAL EXPENDITURES	\$2,231,039	\$0	\$697,190	\$200,000	\$0
TOTAL, OBJECT OF EXPENSE		\$13,484,599	\$11,974,867	\$15,591,350	\$13,173,046	\$12,973,047
Method of Financing:						
1	General Revenue Fund	\$12,938,582	\$9,495,925	\$12,783,682	\$11,406,324	\$11,206,325
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,938,582	\$9,495,925	\$12,783,682	\$11,406,324	\$11,206,325
Method of Financing:						
555	Federal Funds					
	10.025.000 Plant and Animal Disease	\$533,307	\$2,468,272	\$2,796,998	\$1,766,722	\$1,766,722
CFDA Subtotal, Fund	555	\$533,307	\$2,468,272	\$2,796,998	\$1,766,722	\$1,766,722
SUBTOTAL, MOF (FEDERAL FUNDS)		\$533,307	\$2,468,272	\$2,796,998	\$1,766,722	\$1,766,722
Method of Financing:						
666	Appropriated Receipts	\$12,710	\$10,670	\$10,670	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$12,710	\$10,670	\$10,670	\$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:	1	Field Operations for Animal Health Management and Assurance Programs	Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,173,046	\$12,973,047
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,484,599	\$11,974,867	\$15,591,350	\$13,173,046	\$12,973,047
FULL TIME EQUIVALENT POSITIONS:		135.2	145.5	159.0	174.2	174.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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:

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$27,566,217	\$26,146,093	\$(1,420,124)	\$(415,000)	MOF 0001 (GR) - Due to removal of one-time cost for motor vehicles for Entry Point Inspections.
			\$(20,000)	MOF - 0001 (GR) - Due to removal of one-time cost for 10 FTEs to provide staffing and operating cost.
			\$(985,124)	MOF 555 (FF) - Due to decrease federal funds.
			\$(1,420,124)	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	Number of Disease Investigations and Reviews Completed	752.00	632.00	635.00	707.00	707.00
2	Number of Animal Health Consultations	831.00	814.00	815.00	804.00	788.00
3	Number of Disease Investigations and Reviews	1,288.00	1,412.00	1,420.00	1,352.00	1,318.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$139,710	\$302,440	\$414,492	\$414,492	\$414,492
1002	OTHER PERSONNEL COSTS	\$6,580	\$2,400	\$3,000	\$3,120	\$3,120
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$100	\$125	\$125
2003	CONSUMABLE SUPPLIES	\$4,753	\$1,188	\$2,000	\$2,300	\$2,300
2004	UTILITIES	\$495	\$649	\$900	\$960	\$960
2005	TRAVEL	\$4,525	\$13,124	\$18,770	\$20,649	\$20,648
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$667	\$700	\$740	\$740
2009	OTHER OPERATING EXPENSE	\$2,738	\$49,628	\$519,713	\$64,500	\$64,500
TOTAL, OBJECT OF EXPENSE		\$158,801	\$370,096	\$959,675	\$506,886	\$506,885

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
STRATEGY: 2 Diagnostic/Epidemiological Support Services

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1	General Revenue Fund	\$108,801	\$370,096	\$959,675	\$506,886	\$506,885
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$108,801	\$370,096	\$959,675	\$506,886	\$506,885
Method of Financing:						
555	Federal Funds					
	10.025.000 Plant and Animal Disease	\$50,000	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$50,000	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$50,000	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$506,886	\$506,885
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$158,801	\$370,096	\$959,675	\$506,886	\$506,885
FULL TIME EQUIVALENT POSITIONS:		2.0	3.0	5.0	7.0	7.0
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:	2	Diagnostic/Epidemiological Support Services	Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 programs; perform inspections at markets, slaughter facilities, livestock or poultry assemblies, and at other concentration points.

ANIMAL HEALTH MANAGEMENT: Conduct animal disease surveillance, diagnostic testing/disease screening, inspections, exams, and control activities; investigate, 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 active/passive diagnostic surveillance programs in support of 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: 2 Diagnostic/Epidemiological Support Services Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,329,771	\$1,013,771	\$(316,000)	\$(316,000)	MOF 0001 (GR) - Difference is due to FY24/25 Rider 10 being excluded form FY26/26.
			\$(316,000)	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

STRATEGY: 3 Promote Compliance and Resolve Violations

Service Categories:

Service: 38

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of Compliance Actions Completed	1,216.00	1,271.00	700.00	900.00	900.00
2	Number of Compliance Investigations Conducted	444.00	1,094.00	1,200.00	1,200.00	1,200.00
Efficiency Measures:						
1	Average Days to Complete Compliance Action	105.00	165.00	160.00	160.00	160.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$797,501	\$875,356	\$965,262	\$965,262	\$965,262
1002	OTHER PERSONNEL COSTS	\$26,486	\$65,580	\$18,354	\$18,474	\$18,474
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$15,675	\$15,675	\$15,675	\$15,675
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$40,801	\$4,237	\$4,600	\$4,500	\$4,500
2004	UTILITIES	\$10,930	\$10,196	\$11,400	\$11,500	\$11,500
2005	TRAVEL	\$47,535	\$29,808	\$47,000	\$45,000	\$45,000
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$15,976	\$5,340	\$5,000	\$5,000	\$5,000
2009	OTHER OPERATING EXPENSE	\$73,329	\$20,958	\$20,000	\$20,000	\$20,000
TOTAL, OBJECT OF EXPENSE		\$1,012,558	\$1,027,150	\$1,087,291	\$1,085,411	\$1,085,411

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:						
1	General Revenue Fund	\$1,012,558	\$1,027,150	\$1,087,291	\$1,085,411	\$1,085,411
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,012,558	\$1,027,150	\$1,087,291	\$1,085,411	\$1,085,411
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,085,411	\$1,085,411
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,012,558	\$1,027,150	\$1,087,291	\$1,085,411	\$1,085,411
FULL TIME EQUIVALENT POSITIONS:		9.6	7.6	6.0	10.0	10.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

TAHC is charged with protecting all domestic and exotic livestock and fowl from diseases through the Texas Agriculture Code. To fulfill that charge, TAHC's 13-member Commission is authorized to adopt and enforce rules to prevent, control, and eradicate specific infectious animal diseases which endanger domestic and exotic livestock and fowl.

TAHC employs a team of highly skilled investigators and legal staff to promote compliance with the Texas Agriculture Code provisions and rules promulgated by the Commission.

TAHC's legal and compliance staff provide community and industry outreach to foster voluntary compliance, identify compliance needs by analyzing statewide trends, stay acquainted with industry needs and scientific advancement to recommend amendments to rules to optimize disease mitigation strategies, and pursue criminal charges and assess administrative penalties for violations to prevent future non-compliance.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The scope of the Texas animal agriculture industry necessitates an increased demand for coordination with other state, federal, and international agencies to coordinate multijurisdictional responses and investigations. TAHC often takes the lead in these efforts.

Changing demographics in Texas will require new and ever-evolving education and outreach strategies to promote compliance. Texas has seen an increase in first-time animal agriculture producers, as more Texans have begun to raise livestock and fowl to support their families. This change presents TAHC with the opportunity to help educate and support those first-time producers in maintaining healthy disease-free herds and flocks by following TAHC regulations.

An increase in unauthorized animal movement into Texas remains a growing concern. By monitoring key entry points with highly trained investigators have helped to identify and prevent unauthorized movement into Texas. If compliance trends continue to show an increase of unauthorized entry into Texas, additional resources will need to be utilized to address this need.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,114,441	\$2,170,822	\$56,381	\$13,192	MOF 0001 (GR) Difference due to decrease in travel during FY24.
			\$43,189	MOF 0001 (GR) - Difference due to position vacancy during FY24.
			<u>\$56,381</u>	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	Animal Disease and Disaster Response Hours	2,260.00	4,897.00	4,000.00	4,000.00	4,000.00
2	Animal Disease & Disaster Preparedness Hours	9,194.00	6,217.00	8,000.00	8,000.00	8,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$250,692	\$237,974	\$268,506	\$268,506	\$268,506
1002	OTHER PERSONNEL COSTS	\$10,272	\$7,553	\$500	\$620	\$620
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$170	\$0	\$540	\$560	\$560
2003	CONSUMABLE SUPPLIES	\$506	\$600	\$500	\$550	\$550
2004	UTILITIES	\$3,742	\$2,749	\$4,200	\$4,400	\$4,400
2005	TRAVEL	\$32,577	\$12,588	\$16,800	\$15,000	\$15,000
2006	RENT - BUILDING	\$750	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$198	\$659	\$1,000	\$1,018	\$1,018
2009	OTHER OPERATING EXPENSE	\$5,005	\$9,258	\$33,881	\$8,000	\$8,000
TOTAL, OBJECT OF EXPENSE		\$303,912	\$271,381	\$325,927	\$298,654	\$298,654
Method of Financing:						
1	General Revenue Fund	\$246,897	\$270,344	\$325,927	\$298,654	\$298,654

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$246,897	\$270,344	\$325,927	\$298,654	\$298,654
Method of Financing:						
555	Federal Funds					
	10.025.000 Plant and Animal Disease	\$55,353	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$55,353	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$55,353	\$0	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$1,662	\$1,037	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,662	\$1,037	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$298,654	\$298,654
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$303,912	\$271,381	\$325,927	\$298,654	\$298,654
FULL TIME EQUIVALENT POSITIONS:		3.0	3.8	3.0	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: 4 Animal Emergency Management Preparedness and Response Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 issues during disasters, a first responder for Foreign and Emerging Livestock and Poultry Diseases; a member of the 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 diseases affecting Texas livestock. The agency is also responsible for preparing for and responding to other disasters, whether natural or man-made, that impact animals. Texas's 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 to fulfill the TAHC mission of protecting the state's animal agriculture and economy.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$597,308	\$597,308	\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,130,535	\$1,141,987	\$1,291,772	\$1,291,772	\$1,291,772
1002	OTHER PERSONNEL COSTS	\$74,764	\$37,159	\$27,639	\$27,879	\$27,879
2001	PROFESSIONAL FEES AND SERVICES	\$46,848	\$124,801	\$45,090	\$46,080	\$46,080
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$40,682	\$3,481	\$14,417	\$11,614	\$11,614
2004	UTILITIES	\$41,165	\$34,852	\$45,642	\$46,200	\$46,200
2005	TRAVEL	\$115,484	\$33,201	\$44,430	\$44,860	\$44,860
2006	RENT - BUILDING	\$300,737	\$311,455	\$315,913	\$322,813	\$322,813
2007	RENT - MACHINE AND OTHER	\$3,402	\$6,177	\$3,400	\$3,500	\$3,500
2009	OTHER OPERATING EXPENSE	\$79,150	\$185,130	\$151,710	\$114,410	\$114,410
TOTAL, OBJECT OF EXPENSE		\$1,832,767	\$1,878,243	\$1,940,013	\$1,909,128	\$1,909,128
Method of Financing:						
1	General Revenue Fund	\$1,832,767	\$1,878,243	\$1,940,013	\$1,909,128	\$1,909,128
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,832,767	\$1,878,243	\$1,940,013	\$1,909,128	\$1,909,128

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,909,128	\$1,909,128
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,832,767	\$1,878,243	\$1,940,013	\$1,909,128	\$1,909,128
FULL TIME EQUIVALENT POSITIONS:		13.0	15.0	15.0	17.0	17.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Thirteen Commissioners appointed by the Governor, 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, 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 Service Categories:
STRATEGY: 1 Central Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,818,256	\$3,818,256	\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$642,025	\$670,724	\$835,758	\$845,680	\$845,680
1002	OTHER PERSONNEL COSTS	\$15,740	\$15,603	\$10,800	\$11,040	\$11,040
2001	PROFESSIONAL FEES AND SERVICES	\$2,970	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$31,675	\$16,040	\$8,000	\$8,500	\$8,500
2004	UTILITIES	\$5,967	\$11,744	\$17,795	\$18,095	\$18,095
2005	TRAVEL	\$4,739	\$4,436	\$5,000	\$5,050	\$5,050
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$435,705	\$504,227	\$375,001	\$349,199	\$349,199
TOTAL, OBJECT OF EXPENSE		\$1,138,821	\$1,222,774	\$1,252,354	\$1,237,564	\$1,237,564
Method of Financing:						
1	General Revenue Fund	\$1,138,821	\$1,222,774	\$1,252,354	\$1,237,564	\$1,237,564
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,138,821	\$1,222,774	\$1,252,354	\$1,237,564	\$1,237,564

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,237,564	\$1,237,564
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,138,821	\$1,222,774	\$1,252,354	\$1,237,564	\$1,237,564
FULL TIME EQUIVALENT POSITIONS:		8.5	9.0	10.0	10.0	10.0

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,475,128	\$2,475,128	\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$142,376	\$180,581	\$207,855	\$207,855	\$207,855
1002	OTHER PERSONNEL COSTS	\$1,420	\$1,680	\$1,800	\$1,920	\$1,920
2001	PROFESSIONAL FEES AND SERVICES	\$(579)	\$1,733	\$1,820	\$1,840	\$1,840
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,418	\$4,157	\$4,455	\$4,475	\$4,475
2004	UTILITIES	\$1,622	\$888	\$1,910	\$2,010	\$2,010
2005	TRAVEL	\$9,514	\$6,160	\$7,460	\$7,980	\$7,980
2006	RENT - BUILDING	\$0	\$7,958	\$8,340	\$8,058	\$8,058
2007	RENT - MACHINE AND OTHER	\$1,742	\$0	\$3,160	\$3,360	\$3,360
2009	OTHER OPERATING EXPENSE	\$8,356	\$82,450	\$218,819	\$133,115	\$133,115
TOTAL, OBJECT OF EXPENSE		\$165,869	\$285,607	\$455,619	\$370,613	\$370,613
Method of Financing:						
1	General Revenue Fund	\$165,869	\$285,607	\$455,619	\$370,613	\$370,613
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$165,869	\$285,607	\$455,619	\$370,613	\$370,613

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$370,613	\$370,613
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$165,869	\$285,607	\$455,619	\$370,613	\$370,613
FULL TIME EQUIVALENT POSITIONS:		2.0	2.2	3.0	3.0	3.0

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$741,226	\$741,226	\$0		
			\$0	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$18,097,327	\$17,030,118	\$21,612,229	\$18,581,302	\$18,381,302
METHODS OF FINANCE (INCLUDING RIDERS):				\$18,581,302	\$18,381,302
METHODS OF FINANCE (EXCLUDING RIDERS):	\$18,097,327	\$17,030,118	\$21,612,229	\$18,581,302	\$18,381,302
FULL TIME EQUIVALENT POSITIONS:	173.3	186.1	201.0	225.2	225.2

3.B. Rider Revisions and Additions Request

Agency Code: 554	Agency Name: Texas Animal Health Commission	Prepared By: Paula Andrews	Date:	Request Level:
Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language		

7

VI-15

Contingency Appropriation: Cost Recovery for Animal Health Programs.

a. Amounts appropriated above out of the General Revenue Fund in Strategy A.1.1, Field Operations, include \$696,945,860,000 in each fiscal year of the 2026-2027~~2024-2025~~ biennium from revenues collected and deposited to the credit of the General Revenue Fund from the assessment of fees pursuant to Agriculture Code §§161.0411, 161.060, and 161.0601. These appropriations are contingent upon the Animal Health Commission assessing fees during the 2026-2027~~2024-2025~~ biennium sufficient to generate revenue (Object Code 3420) necessary to cover the General Revenue appropriations made above in Strategy A.1.1, Field Operations, identified in this rider. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified in this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

b. In addition to the amounts identified in this rider and appropriated above in Strategy A.1.1, Field Operations, any revenues received during the 2026-2027~~2024-2025~~ biennium from fees deposited to the credit of the General Revenue Fund pursuant to Agriculture Code §§161.0411, 161.060, and 161.0601 (Object Code 3420) in excess of the amount of \$696,945,860,000 each fiscal year included in the Comptroller's Biennial Revenue Estimate for 2026-2027~~2024-2025~~ are appropriated for the same purposes.

c. None of the funds identified in subsections (a) or (b) of this rider may be used for salaries and wages or other personnel expenditures.

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

- | | | |
|----|-------|--|
| 9 | VI-16 | <p>Agricultural and Livestock Entry Point Inspection Stations.
Amounts appropriated above to the Animal Health Commission (TAHC) in Strategy A.1.1, Field Operations, include \$1,465,680 in fiscal year 2024 and \$1,030,680 in fiscal year 2025 from General Revenue and 10.0 FTEs each fiscal year for the purposes of assisting the Department of Agriculture in operating five regional agricultural and livestock entry point inspection stations and conducting TAHC livestock inspections at these stations as needed.</p> |
| 10 | VI-16 | <p>Cattle Fever Tick Mitigation Clinical Trials.</p> <ul style="list-style-type: none">a) Amounts appropriated above to the Animal Health Commission (TAHC) in Strategy A.1.2, Diagnostic/Epidemiological Support Services, include \$87,000 in fiscal year 2024 and \$229,000 in fiscal year 2025 from General Revenue for the purposes of conducting cattle fever tick mitigation clinical trials that would evaluate the efficacy of three eprinomectin regimens for cattle fever tick control to determine if less frequent treatments can be used to effectively mitigate fever ticks. Any unexpended balances remaining as of August 31, 2024 appropriated in the fiscal year beginning September 1, 2024 the same purposes.b) Out of amounts identified in subsection (a), TAHC would evaluate dosing and withdraw periods in weaned beef heifers in phase one.c) Out of amounts identified in subsection (a), TAHC shall transfer up to \$40,000 of the funds appropriated by this rider in fiscal year 2025 to a Texas state University through an interagency contract to assist in conducting phase two of the clinical trials that would evaluate repeated dosing and withdraw periods in full herd settings. |

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2024**
TIME: **4:01:44PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Eprinomectin Cattle Fever Tick Field Trail Research Item Priority: 1 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-02 Diagnostic/Epidemiological Support Services		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	30,000	0
TOTAL, OBJECT OF EXPENSE		\$30,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	30,000	0
TOTAL, METHOD OF FINANCING		\$30,000	\$0

DESCRIPTION / JUSTIFICATION:

Cattle fever ticks (CFT) remain a significant concern in and near the permanent CFT quarantine zone in south Texas. On top of the logistical, economic, and manpower challenges associated with treating cattle for CFTs, ongoing research has indicated that there is resistance of CFTs to common treatments. Thus, there is an urgent need for additional treatment options and regimens for CFT into the future.

Prior research by USDA/TAHC/TAMUS indicated that the label dose of injectable eprinomectin (LongRange®) given at 28-day intervals for 3 total treatments is effective for adult female CFT control for up to 105 days and that repeat dosing can capitalize on the extended-release activity of this product. To determine the appropriate treatment protocol for long term use and establish a withdrawal period prior to field use, TAHC began a research project following appropriations from the 88th Legislature. If effective, this will give us a new treatment tool with multiple benefits over our current options to respond to and eradicate CFT in Texas.

TAHC is requesting an additional \$30,000 for continued work on this research. After the initiation of the research in 2023, TAHC has experienced rising costs in multiple areas (cattle prices, feed prices, labor prices, consumable prices, and diagnostic prices). Additionally, the research has faced unanticipated challenges, including cattle having plasma eprinomectin levels at purchase requiring an extended pre-study washout period and additional diagnostic tests to ensure suitability for research, causing increased costs and delaying the original timeline for completing the projects. The additional funds will support successful completion of the originally designed projects in the face of the change in multiple budget areas and delayed timelines.

EXTERNAL/INTERNAL FACTORS:

N/A

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2024**
TIME: **4:01:44PM**

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2026</u>	<u>Excp 2027</u>
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PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2024**
TIME: **4:01:44PM**

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

CODE	DESCRIPTION		Excp 2026	Excp 2027
	Item Name: Veterinarian Additional Salary and Equity Adjustment Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes 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:				
1001	SALARIES AND WAGES		552,275	552,275
2003	CONSUMABLE SUPPLIES		2,000	0
2005	TRAVEL		20,000	20,000
2009	OTHER OPERATING EXPENSE		20,000	0
	TOTAL, OBJECT OF EXPENSE		\$594,275	\$572,275
METHOD OF FINANCING:				
1	General Revenue Fund		594,275	572,275
	TOTAL, METHOD OF FINANCING		\$594,275	\$572,275

DESCRIPTION / JUSTIFICATION:

TAHC is requesting additional funding of approximately \$1,166,550 to increase the salaries of filled veterinarian positions and fund existing veterinarian position vacancies at salary levels competitive in the marketplace. This series has experienced a massive increase in turnover since 2019 ranging from 28% to 57% at TAHC. Regulatory and large animal veterinarians are scarce and the state is competing for a small subset of qualified individuals. Rising costs of education and high debt loads (average vet school debt is over \$180,000) makes current salary levels untenable for recent graduates. State agencies are having significant difficulties recruiting new veterinarians. As public sector veterinarians retire or move to private practice for greater compensation, it will continue to be very difficult to hire new veterinarians without significant adjustments to both classification and compensation levels.

TAHC submitted an Agency Recommended Changes to the State's Position Classification Plan to the State Auditor's Office requesting the Veterinarian series be elevated two salary groups to address ongoing salary disparity between public and private sector veterinary positions. Veterinarians are the cornerstone of disease assessment, mitigation, control, and eradication efforts. To appropriately respond to ever increasing emerging and regulatory diseases like Highly Pathogenic Avian Influenza, African Swine Fever, and Equine Infectious Anemia, TAHC must keep field veterinarian (Veterinarian III) positions fully staffed and actively participating in disease control and eradication programs. Ensuring full staffing of field veterinarians is paramount for effective succession planning by allowing them to learn the disease eradication and control programs under the mentorship and guidance of the Region Directors (Veterinarian IV). When a Region Director retires, a field veterinarian can confidently be promoted and become an effective Region Director.

Agency code: 554 Agency name: Animal Health Commission

CODE	DESCRIPTION	Excp 2026	Excp 2027
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EXTERNAL/INTERNAL FACTORS:

N/A

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding beyond FY2027 would be required to continue salaries for Veterinarians.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$572,275	\$572,275	\$572,275

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2024**
TIME: **4:01:44PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
Item Name: Fleet Safety and Improvements Item Priority: 3 IT Component: No Anticipated Out-year Costs: Yes 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:			
1001	SALARIES AND WAGES	55,000	55,000
2003	CONSUMABLE SUPPLIES	500	0
2009	OTHER OPERATING EXPENSE	6,000	0
5000	CAPITAL EXPENDITURES	1,105,000	1,105,000
TOTAL, OBJECT OF EXPENSE		\$1,166,500	\$1,160,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,166,500	1,160,000
TOTAL, METHOD OF FINANCING		\$1,166,500	\$1,160,000

DESCRIPTION / JUSTIFICATION:

In order for agency field personnel to provide services to the state of Texas, especially in response to emergency situations or disease outbreaks, TAHC must procure and maintain an adequate fleet. TAHC requests exceptional capital authority of \$2,210,000 to increase the baseline funding for Fleet Vehicle Acquisition in order to facilitate a replacement strategy for aging vehicles and to increase the TAHC's fleet size to provide vehicles for all field staff, requiring the purchase of 34 trucks during the 2026-27 biennium. Purchasing these vehicles permits the agency to cycle out vehicles meeting replacement standards and creates cost savings by avoiding costly use of personally owned or rental vehicles. This request will help ensure TAHC personnel have safe, reliable transportation as they serve remote and rural areas of Texas and carry out the Agency's mission.

TAHC is requesting additional funding of approximately \$116,500 to fill an existing fleet manager position. TAHC has historically relied on a single fleet manager to oversee all aspects of TAHC's fleet. The single position is responsible for overseeing vehicle maintenance, compliance with state regulations, fuel management, and driver safety for 139 vehicles. Expansion of the TAHC fleet requires an additional dedicated fleet manager position to maintain operational efficiency. Ensuring timely maintenance, addressing driver concerns, and staying compliant with state requirements are critical tasks that require dedicated attention. Having a second fleet manager will allow TAHC to streamline processes, reduce response times, and enhance overall fleet performance. This individual will work closely with our existing fleet manager, sharing responsibilities and ensuring comprehensive coverage.

Agency code: 554 Agency name: Animal Health Commission

CODE	DESCRIPTION	Excp 2026	Excp 2027
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EXTERNAL/INTERNAL FACTORS:

N/A

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding beyond FY 2027 would be required to continue salary for Fleet staff.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$55,000	\$55,000	\$55,000

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2024**
TIME: **4:01:44PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
Item Name: Critical Field Staff Positions Item Priority: 4 IT Component: No Anticipated Out-year Costs: Yes 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:			
1001	SALARIES AND WAGES	343,641	343,641
2003	CONSUMABLE SUPPLIES	3,000	0
2005	TRAVEL	31,500	31,500
2009	OTHER OPERATING EXPENSE	30,000	0
TOTAL, OBJECT OF EXPENSE		\$408,141	\$375,141
METHOD OF FINANCING:			
1	General Revenue Fund	408,141	375,141
TOTAL, METHOD OF FINANCING		\$408,141	\$375,141

DESCRIPTION / JUSTIFICATION:

TAHC is requesting additional funding of approximately \$783,282 to fill existing livestock inspector position vacancies and to reclassify an existing livestock inspector position to a Training and Development Specialist V. Livestock inspectors are the cornerstone of disease surveillance and integral in delivery of regulatory programs that mitigate, control, and eradicate livestock disease. To appropriately respond to ever increasing emerging and regulatory diseases like Highly Pathogenic Avian Influenza, African Swine Fever, and Equine Infectious Anemia, TAHC must keep livestock inspector positions fully staffed and actively participating in disease control and eradication programs. Additionally, consistent and timely training is the lynchpin to any successful and dynamic organization. TAHC field staff turnover rate exceeded 75% over the past five years. Much of this turnover was due to the retirement of very experienced inspectors with vast amounts of regulatory knowledge and field experience. In the past, seasoned field inspectors and Region Managers have provided on-the-job training for new inspectors. With the reduced numbers of experienced field inspectors and the ever-increasing responsibilities of the Region Managers, a training inspector position was created to help provide some of the imperative field training. Although the training inspector has significantly helped with field training, it has still fallen short of filling all the training needs in the field. As such, the staffing of another training inspector is critical to helping ensure the training needs of TAHC's field staff so they can efficiently and effectively fulfilling the agency mission of protecting Texas' expanding livestock industries.

EXTERNAL/INTERNAL FACTORS:

N/A

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2024**
TIME: **4:01:44PM**

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2026</u>	<u>Excp 2027</u>
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PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding beyond FY2027 would be required to continue salaries and travel expenditures for Inspectors.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$375,141	\$375,141	\$375,141

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2024**
TIME: **4:01:44PM**

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

CODE	DESCRIPTION		Excp 2026	Excp 2027
	Item Name:	IT Infrastructure Improvements and Additional Funding for BA		
	Item Priority:	5		
	IT Component:	Yes		
	Anticipated Out-year Costs:	Yes		
	Involve Contracts > \$50,000:	No		
	Includes Funding for the Following Strategy or Strategies:	02-01-02 Information Resources		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		113,300	113,300
2003	CONSUMABLE SUPPLIES		500	0
2005	TRAVEL		7,000	3,300
2009	OTHER OPERATING EXPENSE		81,000	49,000
	TOTAL, OBJECT OF EXPENSE		\$201,800	\$165,600
METHOD OF FINANCING:				
1	General Revenue Fund		201,800	165,600
	TOTAL, METHOD OF FINANCING		\$201,800	\$165,600

DESCRIPTION / JUSTIFICATION:

TAHC is requesting \$134,300 for IT infrastructure improvements. The primary mission of TAHC is accomplished by the ability of our employees to access unique systems and various internet sites to maintain databases, documents, and processes to record animal movements, document and track disease testing reports, and issue permits for movements requiring follow up by field staff and employees, especially during emergency situations or disease outbreaks. TAHC is requesting funding for the replacement of specific switches, servers and wireless access points within our network environment. The proposed solution is to replace specific switches and servers within the Central Office and selected regional offices; and replace all wireless access points within the Agency office facilities.

Additionally, TAHC is requesting \$233,100 in additional funding to recruit a Business Analyst IV for the Information Technology Department. TAHC will reclassify an existing FTE to this position, who will be responsible for gathering, developing, and documenting TAHC specific departmental and user requirements for software and hardware; reviewing, assessing, and developing agency and departmental business processes; creating and validating all software user acceptance testing; performing post-implementation support of software systems; and providing support for the systems development life cycle. The entire agency will benefit by having a specifically skilled person to gather and document requirements for systems, provide overall business process development, and tracking of systems development and testing.

EXTERNAL/INTERNAL FACTORS:

N/A

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2024**
TIME: **4:01:44PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

IT Infrastructure request for 1) replacement at Central Office and selected regions of specific switches, servers and wireless access points within TAHC's network environment; 2) salary for one Business Analyst who will be responsible for gathering, developing, and documenting TAHC specific departmental and user requirements for software and hardware.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

Currently the age of some of the equipment requires immediate replacement to preclude any loss of access and productivity. TAHC is developing a long-term infrastructure plan for equipment in future years.

OUTCOMES:

Ensures continuity of operations during outages, the IT infrastructure requires back up and redundant capabilities.

OUTPUTS:

Ensures continuity of operations during outages, the IT infrastructure requires back up and redundant capabilities.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

Potential of loss of access and productivity.

ESTIMATED IT COST

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$201,800	\$165,600	\$113,300	\$113,300	\$113,330	\$707,300

FTE

2024	2025	2026	2027	2028	2029	2030
0.0	0.0	1.0	1.0	1.0	1.0	1.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding beyond FY2027 would be required to continue salaries for Business Analyst.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2024**
TIME: **4:01:44PM**

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

CODE	DESCRIPTION				Excp 2026	Excp 2027
ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:						
		2028	2029	2030		
		\$116,600	\$116,600	\$116,600		

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2024**
TIME: **4:01:44PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
<p align="center"> Item Name: Program Records and Epidemiology Data and Reporting Enhancements Item Priority: 6 IT Component: No Anticipated Out-year Costs: Yes 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 01-01-02 Diagnostic/Epidemiological Support Services </p>			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	272,000	272,000
2003	CONSUMABLE SUPPLIES	2,500	0
2005	TRAVEL	3,000	3,000
2009	OTHER OPERATING EXPENSE	21,000	0
TOTAL, OBJECT OF EXPENSE		\$298,500	\$275,000
METHOD OF FINANCING:			
1	General Revenue Fund	298,500	275,000
TOTAL, METHOD OF FINANCING		\$298,500	\$275,000

DESCRIPTION / JUSTIFICATION:

TAHC is requesting funding of approximately \$573,500 to fill existing program specialist and customer service representative positions within the Epidemiology (EPI) and Program Records (PR) departments to provide current animal movement data and analytics in the face of animal emergencies. Funding will be used to recruit staffing in task critical positions for additional customer support to process movement data, issue entry permits, provide customer facing support and to provide additional program support to monitor and process notification of an actionable test results, analyze data, and assist in compliance actions.

EXTERNAL/INTERNAL FACTORS:

N/A

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2024**
TIME: **4:01:44PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding beyond FY2027 would be required to continue salaries for Program Records and Epi staff.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$275,000	\$275,000	\$275,000

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2024**
TIME: **4:01:44PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
<p style="text-align: right;"> Item Name: Critical Central Administration Positions Item Priority: 7 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-01 Central Administration </p>			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	155,000	155,000
2003	CONSUMABLE SUPPLIES	1,000	0
2009	OTHER OPERATING EXPENSE	12,000	0
TOTAL, OBJECT OF EXPENSE		\$168,000	\$155,000
METHOD OF FINANCING:			
1	General Revenue Fund	168,000	155,000
TOTAL, METHOD OF FINANCING		\$168,000	\$155,000

DESCRIPTION / JUSTIFICATION:

TAHC is requesting funding of approximately \$323,000 to recruit professionals to fill existing positions with the Human Resources (HR) Department and Financial Services Department.

In an effort to provide effective and efficient HR services, additional funding is requested to recruit a human resources specialist to provide additional services for recruitment and selection, career ladder promotions, employment testing, workers compensation, unemployment claims, and ensuring compliance with state and federal laws and regulations. This position is critical to ensure the agency is continuing to meet the standards of hiring, employment requirements, and the health and safety of our employees.

TAHC also seeks funding to recruit an Accountant VI who will serve as an accounting team lead. This position will oversee the daily operations of the accountants; analyze, review, and approve vouchers related to agency expenditures; review and analyze payroll; monitor financial systems to ensure the efficient recording of expenditure and payroll transactions; and assist with special projects such as requests for expenditure data for LBB and CPA.

EXTERNAL/INTERNAL FACTORS:

N/A

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2024**
TIME: **4:01:44PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding beyond FY2027 would be required to continue salaries for Central Administration staff.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$155,000	\$155,000	\$155,000

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2024**
TIME: **4:01:44PM**

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

CODE	DESCRIPTION		Excp 2026	Excp 2027
	Item Name:	Secure Food Supply Program Enhancement		
	Item Priority:	8		
	IT Component:	No		
	Anticipated Out-year Costs:	Yes		
	Involve Contracts > \$50,000:	No		
	Includes Funding for the Following Strategy or Strategies:	01-01-04 Animal Emergency Management Preparedness and Response		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		65,000	65,000
2003	CONSUMABLE SUPPLIES		500	0
2005	TRAVEL		6,500	6,500
2009	OTHER OPERATING EXPENSE		6,000	0
	TOTAL, OBJECT OF EXPENSE		\$78,000	\$71,500
METHOD OF FINANCING:				
1	General Revenue Fund		78,000	71,500
	TOTAL, METHOD OF FINANCING		\$78,000	\$71,500

DESCRIPTION / JUSTIFICATION:

TAHC is requesting additional funding of approximately \$149,500 to fill an existing Program Specialist IV position to address the need for the development of Secure Food Supply (SFS) plans for livestock producers in Texas. Funding will support state efforts to encourage producer participation in biosecurity programs to prevent disease introduction and safely continue business operations during an outbreak. The position will assist industry and producer efforts to develop SFS plans and conduct exercises, with the inclusion of producers, to better strengthen the preparedness of Texas agriculture for a high-consequence animal disease outbreak. Outreach accomplished by this position will provide producers greater understanding of issues and challenges surrounding a foreign animal disease outbreak.

EXTERNAL/INTERNAL FACTORS:

N/A

PCLS TRACKING KEY:

Agency code: 554 Agency name: Animal Health Commission

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding beyond FY2027 would be required to continue salary and travel for Animal Emergency Management staff.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$71,500	\$71,500	\$71,500

Agency code:	554	Agency name:	Animal Health Commission		
Code	Description			Excp 2026	Excp 2027
Item Name:	Eprinomectin Cattle Fever Tick Field Trail Research				
Allocation to Strategy:	1-1-2	Diagnostic/Epidemiological Support Services			
OBJECTS OF EXPENSE:					
2009	OTHER OPERATING EXPENSE			30,000	0
TOTAL, OBJECT OF EXPENSE				\$30,000	\$0
METHOD OF FINANCING:					
1	General Revenue Fund			30,000	0
TOTAL, METHOD OF FINANCING				\$30,000	\$0

Agency code:	554	Agency name:	Animal Health Commission		
Code	Description			Excp 2026	Excp 2027
Item Name:		Veterinarian Additional Salary and Equity Adjustment			
Allocation to Strategy:		1-1-1	Field Operations for Animal Health Management and Assurance Program		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			552,275	552,275
2003	CONSUMABLE SUPPLIES			2,000	0
2005	TRAVEL			20,000	20,000
2009	OTHER OPERATING EXPENSE			20,000	0
TOTAL, OBJECT OF EXPENSE				\$594,275	\$572,275
METHOD OF FINANCING:					
1	General Revenue Fund			594,275	572,275
TOTAL, METHOD OF FINANCING				\$594,275	\$572,275

Agency code:	554	Agency name:	Animal Health Commission		
Code	Description			Excp 2026	Excp 2027
Item Name:		Fleet Safety and Improvements			
Allocation to Strategy:		1-1-1	Field Operations for Animal Health Management and Assurance Program		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			55,000	55,000
2003	CONSUMABLE SUPPLIES			500	0
2009	OTHER OPERATING EXPENSE			6,000	0
5000	CAPITAL EXPENDITURES			1,105,000	1,105,000
TOTAL, OBJECT OF EXPENSE				\$1,166,500	\$1,160,000
METHOD OF FINANCING:					
1	General Revenue Fund			1,166,500	1,160,000
TOTAL, METHOD OF FINANCING				\$1,166,500	\$1,160,000

Agency code: 554		Agency name: Animal Health Commission	
Code	Description	Excp 2026	Excp 2027
Item Name: Critical Field Staff Positions			
Allocation to Strategy: 1-1-1 Field Operations for Animal Health Management and Assurance Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	343,641	343,641
2003	CONSUMABLE SUPPLIES	3,000	0
2005	TRAVEL	31,500	31,500
2009	OTHER OPERATING EXPENSE	30,000	0
TOTAL, OBJECT OF EXPENSE		\$408,141	\$375,141
METHOD OF FINANCING:			
1 General Revenue Fund		408,141	375,141
TOTAL, METHOD OF FINANCING		\$408,141	\$375,141

Agency code:	554	Agency name:	Animal Health Commission		
Code	Description			Excp 2026	Excp 2027
Item Name:	IT Infrastructure Improvements and Additional Funding for BA				
Allocation to Strategy:	2-1-2	Information Resources			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			113,300	113,300
2003	CONSUMABLE SUPPLIES			500	0
2005	TRAVEL			7,000	3,300
2009	OTHER OPERATING EXPENSE			81,000	49,000
TOTAL, OBJECT OF EXPENSE				\$201,800	\$165,600
METHOD OF FINANCING:					
1	General Revenue Fund			201,800	165,600
TOTAL, METHOD OF FINANCING				\$201,800	\$165,600

Agency code:	554	Agency name:	Animal Health Commission
Code	Description	Excp 2026	Excp 2027
Item Name:	Program Records and Epidemiology Data and Reporting Enhancements		
Allocation to Strategy:	1-1-1	Field Operations for Animal Health Management and Assurance Program	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	162,000	162,000
2003	CONSUMABLE SUPPLIES	1,500	0
2005	TRAVEL	3,000	3,000
2009	OTHER OPERATING EXPENSE	9,000	0
TOTAL, OBJECT OF EXPENSE		\$175,500	\$165,000
METHOD OF FINANCING:			
1	General Revenue Fund	175,500	165,000
TOTAL, METHOD OF FINANCING		\$175,500	\$165,000

Agency code:	554	Agency name:	Animal Health Commission	
Code	Description		Excp 2026	Excp 2027
Item Name:	Program Records and Epidemiology Data and Reporting Enhancements			
Allocation to Strategy:	1-1-2	Diagnostic/Epidemiological Support Services		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		110,000	110,000
2003	CONSUMABLE SUPPLIES		1,000	0
2009	OTHER OPERATING EXPENSE		12,000	0
TOTAL, OBJECT OF EXPENSE			\$123,000	\$110,000
METHOD OF FINANCING:				
1	General Revenue Fund		123,000	110,000
TOTAL, METHOD OF FINANCING			\$123,000	\$110,000

Agency code:	554	Agency name:	Animal Health Commission		
Code	Description			Excp 2026	Excp 2027
Item Name:	Critical Central Administration Positions				
Allocation to Strategy:	2-1-1	Central Administration			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			155,000	155,000
2003	CONSUMABLE SUPPLIES			1,000	0
2009	OTHER OPERATING EXPENSE			12,000	0
TOTAL, OBJECT OF EXPENSE				\$168,000	\$155,000
METHOD OF FINANCING:					
1	General Revenue Fund			168,000	155,000
TOTAL, METHOD OF FINANCING				\$168,000	\$155,000

Agency code:	554	Agency name:	Animal Health Commission		
Code	Description			Excp 2026	Excp 2027
Item Name:	Secure Food Supply Program Enhancement				
Allocation to Strategy:	1-1-4	Animal Emergency Management Preparedness and Response			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			65,000	65,000
2003	CONSUMABLE SUPPLIES			500	0
2005	TRAVEL			6,500	6,500
2009	OTHER OPERATING EXPENSE			6,000	0
TOTAL, OBJECT OF EXPENSE				\$78,000	\$71,500
METHOD OF FINANCING:					
1	General Revenue Fund			78,000	71,500
TOTAL, METHOD OF FINANCING				\$78,000	\$71,500

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2024
TIME: 4:01:45PM

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

Service Categories:

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

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u>	% Change in Fever Tick-Infested Premises	15.00 %	15.00 %
<u>2</u>	% Change in Known Prevalence of Bovine Tuberculosis	10.00 %	10.00 %
<u>3</u>	% Change Diseases & Pests/Livestock/Fowl Health Significance Detected	5.00 %	5.00 %
<u>4</u>	Percent Change in Surveillance and Prevention Activities	10.00 %	10.00 %
<u>5</u>	% Increase in Participation in Animal Disease Traceability Programs	10.00 %	10.00 %
<u>6</u>	% Change in Training & Presentations	5.00 %	5.00 %

OUTPUT MEASURES:

<u>1</u>	Number of Livestock Surveillance Inspections and Shipment Inspections	70,000.00	70,000.00
<u>2</u>	# Herds Evaluated for Determination of Presence/Absence of Disease	1,250.00	1,250.00
<u>3</u>	Animal Movement Records Processed	112,000.00	112,000.00
<u>4</u>	Number of Participants in the Authorized Personnel Program	200.00	200.00

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,112,916	1,112,916
2003	CONSUMABLE SUPPLIES	7,000	0
2005	TRAVEL	54,500	54,500
2009	OTHER OPERATING EXPENSE	65,000	0
5000	CAPITAL EXPENDITURES	1,105,000	1,105,000
Total, Objects of Expense		\$2,344,416	\$2,272,416

METHOD OF FINANCING:

1	General Revenue Fund	2,344,416	2,272,416
Total, Method of Finance		\$2,344,416	\$2,272,416

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2024
TIME: 4:01:45PM

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

Service Categories:

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

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

CODE DESCRIPTION

Excp 2026

Excp 2027

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Veterinarian Additional Salary and Equity Adjustment

Fleet Safety and Improvements

Critical Field Staff Positions

Program Records and Epidemiology Data and Reporting Enhancements

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2024
TIME: 4:01:45PM

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 2026	Excp 2027
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u>	% Change in Fever Tick-Infested Premises	15.00 %	15.00 %
<u>2</u>	% Change in Known Prevalence of Bovine Tuberculosis	10.00 %	10.00 %
<u>3</u>	% Change Diseases & Pests/Livestock/Fowl Health Significance Detected	5.00 %	5.00 %
<u>4</u>	Percent Change in Surveillance and Prevention Activities	10.00 %	10.00 %
<u>5</u>	% Increase in Participation in Animal Disease Traceability Programs	10.00 %	10.00 %
<u>6</u>	% Change in Training & Presentations	5.00 %	5.00 %

OUTPUT MEASURES:

<u>1</u>	Number of Disease Investigations and Reviews Completed	707.00	707.00
<u>2</u>	Number of Animal Health Consultations	788.00	788.00
<u>3</u>	Number of Disease Investigations and Reviews	1,318.00	1,318.00

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	110,000	110,000
2003	CONSUMABLE SUPPLIES	1,000	0
2009	OTHER OPERATING EXPENSE	42,000	0
Total, Objects of Expense		\$153,000	\$110,000

METHOD OF FINANCING:

1	General Revenue Fund	153,000	110,000
Total, Method of Finance		\$153,000	\$110,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Eprinomectin Cattle Fever Tick Field Trail Research

Program Records and Epidemiology Data and Reporting Enhancements

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

GOAL: 1 Protect/Enhance Health of Texas Animal Populations

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

STRATEGY: 3 Promote Compliance and Resolve Violations

Service Categories:

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

CODE DESCRIPTION	Excp 2026	Excp 2027
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STRATEGY IMPACT ON OUTCOME MEASURES:

1 % Change in Fever Tick-Infested Premises	15.00 %	15.00 %
2 % Change in Known Prevalence of Bovine Tuberculosis	10.00 %	10.00 %
3 % Change Diseases & Pests/Livestock/Fowl Health Significance Detected	5.00 %	5.00 %
4 Percent Change in Surveillance and Prevention Activities	10.00 %	10.00 %
5 % Increase in Participation in Animal Disease Traceability Programs	10.00 %	10.00 %
6 % Change in Training & Presentations	5.00 %	5.00 %

OUTPUT MEASURES:

1 Number of Compliance Actions Completed	900.00	900.00
2 Number of Compliance Investigations Conducted	1,200.00	1,200.00

EFFICIENCY MEASURES:

1 Average Days to Complete Compliance Action	160.00	160.00
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4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2024
TIME: 4:01:45PM

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

GOAL: 1 Protect/Enhance Health of Texas Animal Populations

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

STRATEGY: 4 Animal Emergency Management Preparedness and Response

Service Categories:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u>	% Change in Fever Tick-Infested Premises	15.00 %	15.00 %
<u>2</u>	% Change in Known Prevalence of Bovine Tuberculosis	10.00 %	10.00 %
<u>3</u>	% Change Diseases & Pests/Livestock/Fowl Health Significance Detected	5.00 %	5.00 %
<u>4</u>	Percent Change in Surveillance and Prevention Activities	10.00 %	10.00 %
<u>5</u>	% Increase in Participation in Animal Disease Traceability Programs	10.00 %	10.00 %
<u>6</u>	% Change in Training & Presentations	5.00 %	5.00 %

OUTPUT MEASURES:

<u>1</u>	Animal Disease and Disaster Response Hours	4,000.00	4,000.00
<u>2</u>	Animal Disease & Disaster Preparedness Hours	8,000.00	8,000.00

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	65,000	65,000
2003	CONSUMABLE SUPPLIES	500	0
2005	TRAVEL	6,500	6,500
2009	OTHER OPERATING EXPENSE	6,000	0
Total, Objects of Expense		\$78,000	\$71,500

METHOD OF FINANCING:

1	General Revenue Fund	78,000	71,500
Total, Method of Finance		\$78,000	\$71,500

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Secure Food Supply Program Enhancement

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2024
TIME: 4:01:45PM

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 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	155,000	155,000
2003	CONSUMABLE SUPPLIES	1,000	0
2009	OTHER OPERATING EXPENSE	12,000	0

Total, Objects of Expense		\$168,000	\$155,000
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METHOD OF FINANCING:

1	General Revenue Fund	168,000	155,000
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Total, Method of Finance		\$168,000	\$155,000
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Critical Central Administration Positions

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2024
TIME: 4:01:45PM

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 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	113,300	113,300
2003	CONSUMABLE SUPPLIES	500	0
2005	TRAVEL	7,000	3,300
2009	OTHER OPERATING EXPENSE	81,000	49,000

Total, Objects of Expense

\$201,800	\$165,600
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METHOD OF FINANCING:

1	General Revenue Fund	201,800	165,600
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Total, Method of Finance

\$201,800	\$165,600
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

IT Infrastructure Improvements and Additional Funding for BA

5.A. Capital Budget Project Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2024**
TIME : **4:01:46PM**

Agency code: **554**

Agency name: **Animal Health Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2024

Bud 2025

BL 2026

BL 2027

5006 Transportation Items

1/1 Transportation Fleet Vehicle Acquisition

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES		\$0	\$415,000	\$0	\$0
	Capital Subtotal OOE, Project	1		\$0	\$415,000	\$0	\$0
	Subtotal OOE, Project	1		\$0	\$415,000	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$0	\$415,000	\$0	\$0
	Capital Subtotal TOF, Project	1		\$0	\$415,000	\$0	\$0
	Subtotal TOF, Project	1		\$0	\$415,000	\$0	\$0
	Capital Subtotal, Category	5006		\$0	\$415,000	\$0	\$0
	Informational Subtotal, Category	5006					
	Total, Category	5006		\$0	\$415,000	\$0	\$0

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		\$0	\$200,000	\$200,000	\$0
	Capital Subtotal OOE, Project	2		\$0	\$200,000	\$200,000	\$0

5.A. Capital Budget Project Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2024**
TIME : **4:01:46PM**

Agency code: **554**

Agency name: **Animal Health Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2024	Bud 2025	BL 2026	BL 2027
Subtotal OOE, Project 2			\$0	\$200,000	\$200,000	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$200,000	\$200,000	\$0
Capital Subtotal TOF, Project 2			\$0	\$200,000	\$200,000	\$0
Subtotal TOF, Project 2			\$0	\$200,000	\$200,000	\$0
Capital Subtotal, Category 5007			\$0	\$200,000	\$200,000	\$0
Informational Subtotal, Category 5007						
Total, Category 5007			\$0	\$200,000	\$200,000	\$0
AGENCY TOTAL -CAPITAL			\$0	\$615,000	\$200,000	\$0
AGENCY TOTAL -INFORMATIONAL						
AGENCY TOTAL			\$0	\$615,000	\$200,000	\$0
METHOD OF FINANCING:						
<u>Capital</u>						
General	1	General Revenue Fund	\$0	\$615,000	\$200,000	\$0
Total, Method of Financing-Capital			\$0	\$615,000	\$200,000	\$0
Total, Method of Financing			\$0	\$615,000	\$200,000	\$0

Agency code: 554 Agency name: Animal Health Commission

Category Code / Category Name					
Project Sequence/Project Id/ Name					
OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
TYPE OF FINANCING:					
Capital					
General	CA CURRENT APPROPRIATIONS	\$0	\$615,000	\$200,000	\$0
Total, Type of Financing-Capital		\$0	\$615,000	\$200,000	\$0
Total,Type of Financing		\$0	\$615,000	\$200,000	\$0

5.B. Capital Budget Project Information
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2024
TIME: 4:01:46PM

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

Acquisition of Fleet Vehicles - The TAHC now has a fleet of 140 vehicles, of which 36 will be at the end of their life cycle per the TAHC Replacement Policy (10 years or 200,000 miles) by the end of FY27. 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 personnel.

PLCS Tracking Key

Number of Units / Average Unit Cost	65,000
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2028	2029
	0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	10 years or 200,000 miles	

Estimated/Actual Project Cost	\$2,210,000
-------------------------------	-------------

Length of Financing/ Lease Period	NA
-----------------------------------	----

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life
2026	2027	2028	2029	
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
---------------------------------	------------------------	------------------------------

Explanation: 36 of 140 Fleet Vehicle will be at the end of their life cycle per the TAHC Replacement Policy (10 years or 200,000 miles) by the end of FY27.

Project Location: Varios Regional Offices

Beneficiaries: TAHC Field Staff

Frequency of Use and External Factors Affecting Use:

Daily

Agency code: 554 Agency name: Animal Health Commission

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
5006 Transportation Items					
<i>1/1</i>	<i>Fleet Vehicle Acquisition</i>				
<u>GENERAL BUDGET</u>					
Capital	1-1-1 FIELD OPERATIONS	0	415,000	\$0	\$0
	TOTAL, PROJECT	\$0	\$415,000	\$0	\$0
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	0	200,000	200,000	0
	TOTAL, PROJECT	\$0	\$200,000	\$200,000	\$0
	TOTAL CAPITAL, ALL PROJECTS	\$0	\$615,000	\$200,000	\$0
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$0	\$615,000	\$200,000	\$0

554 Animal Health Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
5006 Transportation Items					
1 Fleet Vehicle Acquisition					
OOE					
Capital					
1-1-1 FIELD OPERATIONS					
General Budget					
5000	CAPITAL EXPENDITURES	0	415,000	0	0
TOTAL, OOE's		\$0	\$415,000	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 FIELD OPERATIONS					
General Budget					
1	General Revenue Fund	0	415,000	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$415,000	0	0
TOTAL, MOF's		\$0	\$415,000	0	0

5007 Acquisition of Capital Equipment and Items

554 Animal Health Commission

Category Code/Name					
Project Sequence/Name					
Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
2 Cattle Fever Tick Equipment					
OOE					
Capital					
1-1-1 FIELD OPERATIONS					
General Budget					
5000	CAPITAL EXPENDITURES	0	200,000	200,000	0
TOTAL, OOE's		\$0	\$200,000	200,000	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 FIELD OPERATIONS					
General Budget					
1	General Revenue Fund	0	200,000	200,000	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$200,000	200,000	0
TOTAL, MOF's		\$0	\$200,000	200,000	0

554 Animal Health Commission

		Est 2024	Bud 2025	BL 2026	BL 2027
CAPITAL					
General Budget					
GENERAL REVENUE FUNDS					
TOTAL, GENERAL BUDGET		\$0	\$615,000	200,000	0
		0	615,000	200,000	0
TOTAL, ALL PROJECTS		\$0	\$615,000	200,000	0

554 Animal Health Commission									
Category Code/Name									
Project Number/Name									
Goal/Obj/Str			Strategy Name				Excp 2026		Excp 2027
5006 Transportation Items									
1	Fleet Vehicle Acquisition								
1	1	1	FIELD OPERATIONS				1,105,000		1,105,000
TOTAL, PROJECT							1,105,000		1,105,000
TOTAL, ALL PROJECTS							1,105,000		1,105,000

6.A. Historically Underutilized Business Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/14/2024**
Time: **4:01:48PM**

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 2022			Total Expenditures		HUB Expenditures FY 2023			Total Expenditures
			% Actual	Diff	Actual \$	FY 2022	% Goal	% Actual	Diff	Actual \$	FY 2023
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
21.1%	Building Construction	21.1 %	100.0%	78.9%	\$1,470	\$1,470	0.0 %	0.0%	0.0%	\$0	\$0
32.9%	Special Trade	32.9 %	92.2%	59.3%	\$3,530	\$3,830	32.9 %	100.0%	67.1%	\$1,100	\$1,100
23.7%	Professional Services	23.7 %	51.7%	28.0%	\$47,841	\$92,462	23.7 %	57.0%	33.3%	\$25,509	\$44,779
26.0%	Other Services	26.0 %	4.9%	-21.1%	\$53,158	\$1,095,794	26.0 %	5.6%	-20.4%	\$75,825	\$1,355,833
21.1%	Commodities	21.1 %	24.8%	3.7%	\$430,682	\$1,739,598	21.1 %	26.0%	4.9%	\$538,704	\$2,074,069
	Total Expenditures		18.3%		\$536,681	\$2,933,154		18.4%		\$641,138	\$3,475,781

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

In FY 2022, the agency exceeded four of the five applicable statewide HUB procurement goals. In FY 2023, the agency exceeded three of the four applicable statewide HUB procurement goals.

Applicability:

Factors Affecting Attainment:

Heavy Construction: The "Heavy Construction" procurement category is not applicable to agency operations for fiscal years 2022 and 2023.

Building Construction: The agency had minimal expenditures the "Building Construction" procurement category in fiscal year 2022 and none in fiscal year 2023.

Special Trade:

Professional Services:

Other Services: The agency did not meet the "Other Services" category goals due to three primary constraints. 1) TAHC has significant expenditures in this procurement category for the Cattle Dipping Incentive, for which HUB vendors are not available 2) reliance on specialized contracts, which often have limited or no HUB vendor options available and 3) use of statewide contracts with non-HUB vendors.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

The agency HUB coordinator participates in HUB discussion workgroup meetings.

6.A. Historically Underutilized Business Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/14/2024**
Time: **4:01:48PM**

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

HUB Program Staffing:

The agency has one FTE dedicated to the HUB program and designated as the HUB coordinator. That FTE is also responsible for the agency's contract development and management.

Current and Future Good-Faith Efforts:

The agency makes every effort to meet or exceed the statewide goals for HUB participation . The agency HUB coordinator participates in HUB discussion workgroup meetings and purchasing staff are encouraged to attend HUB events and business fairs . Purchasing staff strive to not only utilize known HUB vendors for purchases whenever possible, but also to use the CMBL as a tool to source HUB vendors that are new to the agency .

6.B. Current Biennium Onetime Expenditure Schedule
Summary of Onetime Expenditures

Agency Code:	Agency Name:	Prepared By:	Date:
554	Texas Animal Health Commission	Irma Rodriguez	08/12/2024

Projects	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
Cattle Fever Tick Mitigation Clinical Trials	\$87,000	\$229,000	\$30,000	\$0
Entry Point Inspections	\$435,000	\$0	\$0	\$0
Total, All Projects	\$522,000	\$229,000	\$30,000	\$0

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium

Agency Code: 554	Agency Name: Texas Animal Health Commission	Prepared By: Irma Rodriguez	Date: 08/12/2024
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2024-25	2026-27
PROJECT: Cattle Fever Tick Mitigation Clinical Trials	PROJECT: Cattle Fever Tick Mitigation Clinical Trials
ALLOCATION TO STRATEGY: A.1.2.	ALLOCATION TO STRATEGY: A.1.2.

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
Object of Expense:						
A.1.2.	2009	Other Operating Expenses	\$87,000	\$229,000	\$30,000	\$0
Total, Object of Expense			\$87,000	\$229,000	\$30,000	\$0
Method of Financing:						
A.1.2.	0001	General Revenue	\$87,000	\$229,000	\$30,000	\$0
Total, Method of Financing			\$87,000	\$229,000	\$30,000	\$0

Project Description for the 2024-25 Biennium:
TAHC received \$316,000 in the 2024-2025 bienniums for Cattle Fever Tick Mitigation Clinical Trials (Rider 10).
Project Description and Allocation Purpose for the 2026-27 Biennium:
TAHC is request by execptional item an additional \$30,000 in the 2026-2027 bienniums for Cattle Fever Tick Mitigation Clinical Trials.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
554	Texas Animal Health Commission	Irma Rodriguez	08/12/2024

2024-25	2026-27
PROJECT: Entry Point Inspections	PROJECT:
ALLOCATION TO STRATEGY: A.1.1.	ALLOCATION TO STRATEGY:

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
Object of Expense:						
A.1.1.	2009	Other Operating Expenses	\$20,000	\$0	\$0	\$0
	5000	Capital Expenditures	\$415,000			
Total, Object of Expense			\$435,000	\$0	\$0	\$0
Method of Financing:						
A.1.1.	0001	General Revenue	\$435,000	\$0	\$0	\$0
Total, Method of Financing			\$435,000	\$0	\$0	\$0

Project Description for the 2024-25 Biennium:
TAHC received one time General Revenue of \$20,000 for staffing start up cost (10 FTEs) and \$415,000 for motor vehicle purchases for Entry Point Investigators.
Project Description and Allocation Purpose for the 2026-27 Biennium:

		554 Animal Health Commission				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
10.025.000	Plant and Animal Disease					
1 - 1 - 1	FIELD OPERATIONS	533,307	2,468,272	2,796,998	1,766,722	1,766,722
1 - 1 - 2	DIAGNOSTIC/EPIDEMIOLOGICAL SUPPOR	50,000	0	0	0	0
1 - 1 - 4	ANIMAL EMERGENCY MANAGEMENT	55,353	0	0	0	0
TOTAL, ALL STRATEGIES		\$638,660	\$2,468,272	\$2,796,998	\$1,766,722	\$1,766,722
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$638,660	\$2,468,272	\$2,796,998	\$1,766,722	\$1,766,722
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

		554 Animal Health Commission				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
 <u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.025.000	Plant and Animal Disease	638,660	2,468,272	2,796,998	1,766,722	1,766,722
TOTAL, ALL STRATEGIES		\$638,660	\$2,468,272	\$2,796,998	\$1,766,722	\$1,766,722
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$638,660	\$2,468,272	\$2,796,998	\$1,766,722	\$1,766,722
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 assistance 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.

554 Animal Health Commission					
CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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.D. Federal Funds Tracking Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2024
TIME : 4:01:49PM

Agency code: 554

Agency name: Animal Health Commission

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/ALN 10.025.000 Plant and Animal Disease										
2021	\$1,652,948	\$1,652,948	\$0	\$0	\$0	\$0	\$0	\$0	\$1,652,948	\$0
2022	\$4,087,406	\$0	\$4,087,406	\$0	\$0	\$0	\$0	\$0	\$4,087,406	\$0
2023	\$2,370,486	\$0	\$0	\$638,660	\$1,125,892	\$605,934	\$0	\$0	\$2,370,486	\$0
2024	\$1,766,722	\$0	\$0	\$0	\$1,342,380	\$424,342	\$0	\$0	\$1,766,722	\$0
2025	\$1,766,722	\$0	\$0	\$0	\$0	\$1,766,722	\$0	\$0	\$1,766,722	\$0
2026	\$1,766,722	\$0	\$0	\$0	\$0	\$0	\$1,766,722	\$0	\$1,766,722	\$0
2027	\$1,766,722	\$0	\$0	\$0	\$0	\$0	\$0	\$1,766,722	\$1,766,722	\$0
Total	\$15,177,728	\$1,652,948	\$4,087,406	\$638,660	\$2,468,272	\$2,796,998	\$1,766,722	\$1,766,722	\$15,177,728	\$0
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

6.E. Estimated Revenue Collections Supporting Schedule
89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>1</u>	General Revenue Fund					
	Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
	Estimated Revenue:					
	3420 Livestock Imp/Export Proc Fees	758,533	693,890	700,000	696,945	696,945
	3770 Administrative Penalties	10,860	11,336	11,098	11,098	11,098
	3795 Other Misc Government Revenue	6,397	0	0	0	0
	3851 Interest on St Deposits & Treas Inv	0	3,216	0	0	0
	3879 Credit Card and Related Fees	8,537	8,348	8,461	8,461	8,461
	Subtotal: Actual/Estimated Revenue	784,327	716,790	719,559	716,504	716,504
	Total Available	\$784,327	\$716,790	\$719,559	\$716,504	\$716,504
DEDUCTIONS:						
	Expended/Budgeted/Requested	(767,106)	(702,238)	(708,461)	(705,406)	(705,406)
	Total, Deductions	\$(767,106)	\$(702,238)	\$(708,461)	\$(705,406)	\$(705,406)
Ending Fund/Account Balance		\$17,221	\$14,552	\$11,098	\$11,098	\$11,098

REVENUE ASSUMPTIONS:

Assuming no fee increases for 3420, Livestock Imp/Export Proc Fees.

CONTACT PERSON:

Irma Rodriguez

6.E. Estimated Revenue Collections Supporting Schedule
89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>666</u> Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	0	1,037	0	0	0
3802 Reimbursements-Third Party	2,542	0	0	0	0
3839 Sale of Motor Vehicle/Boat/Aircraft	11,830	10,670	10,670	0	0
Subtotal: Actual/Estimated Revenue	14,372	11,707	10,670	0	0
Total Available	\$14,372	\$11,707	\$10,670	\$0	\$0
DEDUCTIONS:					
Expended/Budgeted/Requested	(14,372)	(11,707)	(10,670)	0	0
Total, Deductions	\$(14,372)	\$(11,707)	\$(10,670)	\$0	\$0
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Irma Rodriguez

6.E. Estimated Revenue Collections Supporting Schedule
89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>888</u> Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3726 Fed Receipts-Indir Cost Recovery	303,459	303,459	303,459	303,459	303,459
Subtotal: Actual/Estimated Revenue	303,459	303,459	303,459	303,459	303,459
Total Available	\$303,459	\$303,459	\$303,459	\$303,459	\$303,459
DEDUCTIONS:					
Expended/Budgeted/Requested	(303,459)	(303,459)	(303,459)	(303,459)	(303,459)
Total, Deductions	\$(303,459)	\$(303,459)	\$(303,459)	\$(303,459)	\$(303,459)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Irma Rodriguez