

# Legislative Appropriations Request

for Fiscal Years 2006 and 2007

Submitted to the  
Governor's Office of Budget and Planning  
and the Legislative Budget Board

by the

## TEXAS ANIMAL HEALTH COMMISSION

Commission Member	Dates of Term	Hometown
Richard C. Traylor (Chair)	09-06-2003	Carrizo Springs
Rita Baca	09-06-2009	El Paso
Reta K. Dyess	09-06-2011	Jacksonville
William F. Edmiston, Jr., D.V.M.	09-06-2007	Eldorado
Thomas G. Kezar	09-06-2011	Dripping Springs
Coleman Hudgins Locke	09-06-2009	Wharton
Rogelio Martinez	09-06-2007	McAllen
Ernie Morales	09-06-2011	Devine
Charles E. Real	09-06-2007	Marion
Ralph Simmons	09-06-2009	Center
Mike Vickers, D.V.M.	09-06-2011	Falfurrias
Jerry P. Windham	09-06-2007	College Station
Jill Bryar Wood	09-06-2007	Wimberley

August 11, 2006

Submitted By:



Bob Hillman, D.V.M.  
Executive Director

Approved:



Richard C. Traylor  
Chairman



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Agency code: 554

Agency name: Animal Health Commission

#### ADMINISTRATOR'S STATEMENT

The Texas Animal Health Commission (TAHC) has been in existence for over 113 years. The agency serves Texans by ensuring the marketability and productivity of Texas livestock and poultry, both domestically and internationally; safeguarding the public health from animal-borne (zoonotic) diseases; protecting the state's animal agriculture economic stability by controlling and/or eradicating endemic diseases; and, preventing and controlling disease outbreaks. In the past three decades, Texas and US producers have worked with state and federal regulatory agencies toward eradication of diseases of significant economic, animal health, and regulatory importance. International trade standards, while enhancing marketing opportunities also increase the risk for introduction of foreign animal diseases and pests, newly emerging diseases, or reintroduction of previously eradicated diseases.

In recent years the responsibilities of TAHC have significantly expanded as animal disease surveillance, prevention, control and eradication strategies have been initiated, improved, or expanded. Some of these include: bovine tuberculosis (TB), scrapie, chronic wasting disease (CWD), swine brucellosis, avian disease surveillance and equine infectious anemia (EIA). Additionally, new disease control or surveillance programs have emerged, including bovine spongiform encephalopathy (BSE) and surveillance for foreign animal diseases such as foot and mouth disease (FMD), classical swine fever (CSF), and exotic pests (ticks). Add to these a voluntary Johne's disease program and national animal identification system. These challenges must be addressed while the agency continues efforts to complete the eradication of bovine brucellosis from the state.

Although significant progress has been made to improve animal health (and reduce the risk to public health), Texas is still:

- One of only three states that has not achieved cattle brucellosis free status;
- One of only four states not officially swine brucellosis free;
- One of only four states with known active *Mycobacteria bovis* infection (cattle tuberculosis);
- The state with the highest incidence of equine infectious anemia (EIA);
- The only state in the U.S. that must continually guard against reintroduction and spread of cattle fever ticks entering directly from Mexico;
- The state that imports the largest number of live cattle from a foreign country;
- The state at highest risk of invasion of a foreign animal disease or pest, with five land ports along a contiguous border with Mexico of 1,248 miles as well as multiple international sea ports and airports through which a significant volume of animals and products enter the U.S. through Texas;
- One of the few states with sporadic cases of vesicular stomatitis (VS) in horses and cattle, anthrax in domestic livestock and deer, and laryngotracheitis (LT) and avian influenza (AI) in poultry;
- The state with the largest population of feral swine (wild hogs) which serve as a very effective reservoir for swine brucellosis and pseudorabies, both diseases that the agency is working to control and eventually eradicate, and which would serve as efficient hosts for FMD and CSF, should either of these diseases be introduced into Texas; and,
- The state ranked first in the nation in numbers of cattle, sheep, goats, and exotic hoofstock. Texas cattle and calves are valued at \$10.9 billion, sheep and lambs at \$112 million, and goats at \$136 million.

For the 2006 – 2007 biennium TAHC has an authorized workforce of 189 full-time equivalent employees (FTEs), composed of laboratory personnel, field inspectors, veterinarians, epidemiologists, and support staff; riders in the Seventy-ninth Legislature General Appropriations Act permit an additional 11 FTEs above the 189 FTE cap for tuberculosis eradication and Exotic Newcastle Disease surveillance plus contingency authority for additional FTEs to the extent that federal funds are allocated for salary costs. The size of the TAHC workforce is relatively small compared to other state agencies, considering the immensity and importance of animal agriculture in Texas and the resulting workload and scope of duties. At the height of the cattle brucellosis eradication campaign, for instance, approximately 350 employees worked for the TAHC. Most of them were livestock health inspectors who tested cattle for brucellosis. In the past decade, as the incidence of bovine brucellosis was reduced, the TAHC has down-sized its full-time equivalent workforce in excess of 40 percent. While the agency has an effective and efficient infrastructure of cross-trained staff

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capable of handling a variety of diseases and species of animals, the agency is struggling to accomplish all of the tasks mandated by law and rule with a continually shrinking budget and workforce. The agency continues to prioritize and intensify actions to bring closure to long term disease eradication and control programs, but also must address challenges associated with changes in global trade rules and regionalization, increased risk of accidental or intentional introduction of foreign animal diseases and pests, enhanced domestic animal disease programs, and emerging disease challenges. Several Exceptional Item requests are included in this document to meet these needs.

#### Commissioner Per Diem

Due to the addition of a thirteenth commissioner, the agency is requesting an increase to the cap on Per Diem of Board Members shown in the Schedule of Exempt Positions in the General Appropriation Act. The current cap is \$2,500 and TAHC requests that this be increased to \$3,000.

#### Exceptional Items

TAHC supports and agrees with The Sunset Staff report policy recommendations which are primarily geared towards clarifying the agency's statutory authority. In addition to those policy recommendations, TAHC should be added to the list of state agencies exempt from the inscription requirement for state-owned motor vehicles in Chapter 721 of the Transportation Code. In the past, TAHC had a rider provision permitting a horse allowance for personally owned horses used by agency staff in performing agency business, such as monitoring the tick quarantine zone; restoration of that rider provision would allow TAHC the discretion to perform tick surveillance along the Texas-Mexico border via horseback when doing so would be more effective than via vehicle. Another policy matter that TAHC will continue to explore is using TexasOnline as an automated mechanism for veterinary practitioners to order and pay for Certificates of Veterinary Inspection online.

Adequate funding of animal health programs is essential to provide critical prevention, surveillance, diagnostic capabilities, and disease control or eradication activities. In order for TAHC to perform these functions and fulfill its mission, included within this LAR are the following Exceptional Items:

- 10% GR RESTORATION – funding to restore the 10% mandated reduction in general revenue. TAHC cannot absorb another budget reduction without additional staff reductions, which would result in curtailment of disease control efforts. Failure to restore the 10% to general revenue would significantly and detrimentally impact the state's brucellosis First Point Testing program and the Tick surveillance program as well as other animal health programs required by state and federal regulations.
- LONGEVITY AND TRAVEL – funding to cover the unappropriated cost of increased longevity pay and the unappropriated increased cost of the minimum mileage reimbursement from state fiscal year 2005 to 2006. Because TAHC has approximately 100 field employees who cover all 254 counties in Texas, each field inspector or field veterinarian incurs a great deal of travel miles to perform his or her duties. Approximately 1.23 million miles are reimbursed during the course of a fiscal year to cover mileage for those employees who are not assigned a state vehicle. The agency is insufficiently funded to reimburse mileage at a rate higher than 40.5 cents per mile even though the Comptroller of Public Accounts permits reimbursement at a higher rate.
- ADDITIONAL EMERGENCY MANAGEMENT AND COMPLIANCE STAFF – TAHC has only one full-time staff position dedicated to emergency management activities; additional funding is needed for personal protective equipment, communication devices, and additional FTEs such as an emergency management veterinarian, a local emergency management planner, and administrative support to adequately support the agency's expanding emergency management role. The Agency cannot fulfill its responsibilities for planning, training, exercising, and response without additional dedicated emergency management staff. Likewise, TAHC has only one dedicated compliance officer/investigator. An additional FTE is needed to provide support for compliance and enforcement. These additional personnel resources will improve the ability of the agency to fulfill the recommendations related to issues one and four of the Sunset Staff Report.
- CAPITAL BUDGET FOR IR REFRESH AND VEHICLE REFRESH – provide necessary capital authority and funding for Information Resources as well as a replacement strategy for the aging agency Vehicle Fleet. If TAHC's Earned Federal Funds (EFF) cap were increased and if the Legislature would grant to the agency capital authority for the incremental increase, EFF collected above the current cap of \$106,313 per fiscal year could be used to fund replacement strategies for agency

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information technology and aging agency vehicles. Based on current information and anticipated federal cooperative agreements during the next two years, the agency may have an opportunity to collect additional EFF above the existing cap; however, because federal funds and USDA cooperative funding is not uniform and fluctuates, the ability to collect EFF above the current EFF cap is expected to decrease or to end by the end of state fiscal year 2009.

**COMMISSIONERS' STATEMENT**

The Texas Animal Health Commission requests a change to the Schedule of Exempt Positions to increase the maximum annual salary for the Executive Director position from the current limit of \$95,000 to a new maximum of \$125,000. This individual is the State Veterinarian for Texas, whose primary responsibility is to lead the TAHC in its mission to protect and enhance the health and, therefore, the marketability of our state's animal populations. In addition, the Executive Director's management responsibilities include overall administration of the agency's operations and budget; provision of leadership to staff; and, acting as primary liaison to industry groups and state, federal, and international government agencies. House Bill 426 as enacted by the 76th Legislature specifically recognized the critical role of this position in Texas, stipulating that the Executive Director must have a degree in Veterinary Medicine. The intent of that legislation was to require that the Executive Director have a doctorate in the field of Veterinary Medicine which is needed in order to fulfill the responsibilities associated with the role of State Veterinarian.

The animal agriculture industries regulated and protected by the TAHC represent a significant portion of the Texas economy. The Legislative Budget Board, in the 2006 Texas Fact Book, reports 2003 farm income from livestock was approximately \$10.3 billion. As reported in the U.S. Department of Agriculture's 2004 Texas Agricultural Statistics, Texas leads the nation in number of cattle operations (150,000), head of cattle (13,800,000), value of cattle (\$10.8 billion), head of sheep and lambs (1,070,000), and goats (1,250,000). In addition, Texas is sixth in the nation in broilers produced (621 million), seventh in hens and pullets of laying age (18,539,000), and thirteenth in hogs and pigs (990,000).

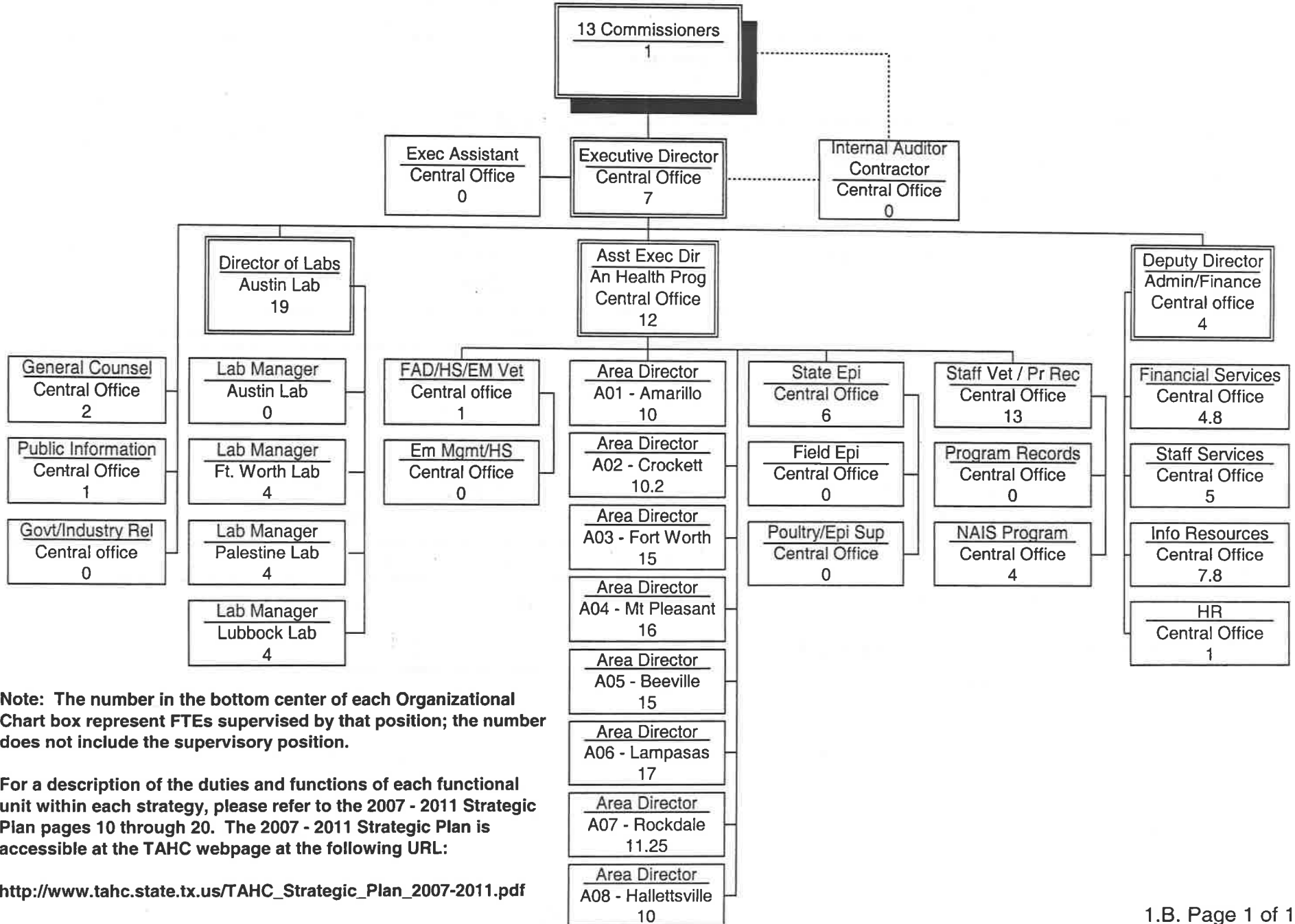
The average annual salary of all Exempt, Group 5 classified positions during state fiscal year 2007 is approximately \$121,733 with a high of \$136,191 and a low of \$95,000. During the same period, for state agencies authorized to staff between 200 and 499 FTEs, the average annual salary of all Exempt positions regardless of Group number is approximately \$142,035 with a high of \$286,200 and a low of \$88,500. The increase requested for the TAHC Executive Director's salary would bring that salary to a comparable level with those of other state agency heads whose agencies have similar budget amounts or similar FTE caps. Additionally, the requested salary is comparable to the federal veterinarian in charge of the USDA's activities in Texas. This request for a change to the Schedule of Exempt Positions was approved at the 360th Commission meeting held August 1, 2006.





# Texas Animal Health Commission Fiscal Year 2007

## Effective September 1, 2006



**Note:** The number in the bottom center of each Organizational Chart box represent FTEs supervised by that position; the number does not include the supervisory position.

For a description of the duties and functions of each functional unit within each strategy, please refer to the 2007 - 2011 Strategic Plan pages 10 through 20. The 2007 - 2011 Strategic Plan is accessible at the TAHC webpage at the following URL:

[http://www.tahc.state.tx.us/TAHC\\_Strategic\\_Plan\\_2007-2011.pdf](http://www.tahc.state.tx.us/TAHC_Strategic_Plan_2007-2011.pdf)

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 554 Agency name: Animal Health Commission

Goal / Objective / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b>1</b> Protect/Enhance Health of Texas Animal Populations					
<b>1</b> Minimize Impact of Disease; Enhance Emergency Response Preparedness					
1 FIELD OPERATIONS	9,987,839	11,911,326	9,776,276	8,883,186	8,867,626
2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	1,776,028	1,968,605	2,095,594	1,934,952	1,951,512
3 PROMOTE COMPLIANCE	272,777	305,084	318,650	302,716	302,716
TOTAL, GOAL 1	<b>\$12,036,644</b>	<b>\$14,185,015</b>	<b>\$12,190,520</b>	<b>\$11,120,854</b>	<b>\$11,121,854</b>
<b>2</b> Indirect Administration					
<b>1</b> Indirect Administration					
1 CENTRAL ADMINISTRATION	873,624	908,008	919,390	905,557	904,557
2 INFORMATION RESOURCES	300,050	298,061	315,208	272,357	272,357
3 OTHER SUPPORT SERVICES	226,698	288,462	295,936	295,936	295,936
TOTAL, GOAL 2	<b>\$1,400,372</b>	<b>\$1,494,531</b>	<b>\$1,530,534</b>	<b>\$1,473,850</b>	<b>\$1,472,850</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$13,437,016</b>	<b>\$15,679,546</b>	<b>\$13,721,054</b>	<b>\$12,594,704</b>	<b>\$12,594,704</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	<b>\$13,437,016</b>	<b>\$15,679,546</b>	<b>\$13,721,054</b>	<b>\$12,594,704</b>	<b>\$12,594,704</b>

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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<u>Goal / Objective / STRATEGY</u>	<u>Exp 2005</u>	<u>Est 2006</u>	<u>Bud 2007</u>	<u>Req 2008</u>	<u>Req 2009</u>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 GENERAL REVENUE FUND	8,249,139	8,552,094	8,911,860	7,983,740	7,983,740
888 EARNED FEDERAL FUNDS	106,313	106,313	106,313	106,313	106,313
<b>SUBTOTAL</b>	<b>\$8,355,452</b>	<b>\$8,658,407</b>	<b>\$9,018,173</b>	<b>\$8,090,053</b>	<b>\$8,090,053</b>
<b>Federal Funds:</b>					
555 FEDERAL FUNDS	5,081,362	7,021,139	4,702,881	4,504,651	4,504,651
<b>SUBTOTAL</b>	<b>\$5,081,362</b>	<b>\$7,021,139</b>	<b>\$4,702,881</b>	<b>\$4,504,651</b>	<b>\$4,504,651</b>
<b>Other Funds:</b>					
666 APPROPRIATED RECEIPTS	202	0	0	0	0
<b>SUBTOTAL</b>	<b>\$202</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$13,437,016</b>	<b>\$15,679,546</b>	<b>\$13,721,054</b>	<b>\$12,594,704</b>	<b>\$12,594,704</b>

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



**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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Agency code: 554 Agency name: Animal Health Commission

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b><u>GENERAL REVENUE</u></b>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table	\$8,378,391	\$7,780,835	\$7,780,835	\$7,983,740	\$7,983,740
<i>RIDER APPROPRIATION</i>					
Art VI, TAHC Rider 01 (2004-05 GAA) UB	\$278,895	\$0	\$0	\$0	\$0
Art VI, TAHC Rider 08 (2006-07 GAA) First Point Testing	\$0	\$440,000	\$440,000	\$0	\$0
Art VI, TAHC Rider 10 (2006-07 GAA) Targeted Pay Raise for Vets	\$0	\$180,000	\$180,000	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 12.01, Reduction of Management Costs (2004-05 GAA)	\$(161,170)	\$0	\$0	\$0	\$0
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	\$7,887	\$0	\$0	\$0	\$0
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	\$(218,815)	\$0	\$0	\$0	\$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$0	\$254,327	\$421,889	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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Agency code: 554 Agency name: Animal Health Commission

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b><u>GENERAL REVENUE</u></b>					
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	\$0	\$(5,704)	\$0	\$0	\$0
Art IX, Sec. 11.60, Cont on SB1952 (2004-05 GAA) Lease Space Reduction	\$(74,274)	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
Art IX, Sec. 14.09 (2006-07 GAA) Premises Registration	\$0	\$255,636	\$189,136	\$0	\$0
HB 25 (78th Leg, 3rd CS), Poultry Registration	\$172,525	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations, Poultry Registration	\$(134,300)	\$(100,000)	\$(100,000)	\$0	\$0
Lapsed Appropriations, Premises Registration	\$0	\$(253,000)	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$8,249,139</b>	<b>\$8,552,094</b>	<b>\$8,911,860</b>	<b>\$7,983,740</b>	<b>\$7,983,740</b>
<u>888</u> Earned Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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DATE: 8/10/2006  
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Agency code: 554 Agency name: Animal Health Commission

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b><u>GENERAL REVENUE</u></b>					
Regular Appropriations from MOF Table	\$106,313	\$106,313	\$106,313	\$106,313	\$106,313
<b>TOTAL, Earned Federal Funds</b>	<b>\$106,313</b>	<b>\$106,313</b>	<b>\$106,313</b>	<b>\$106,313</b>	<b>\$106,313</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$8,355,452</b>	<b>\$8,658,407</b>	<b>\$9,018,173</b>	<b>\$8,090,053</b>	<b>\$8,090,053</b>

**FEDERAL FUNDS**

555 Federal Funds

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table

\$3,038,674	\$4,007,768	\$4,007,768	\$4,504,651	\$4,504,651
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*RIDER APPROPRIATION*

Art IX, Sec 8.02, Federal Funds Appropriations (2004-05 GAA)

\$2,057,198	\$0	\$0	\$0	\$0
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Art IX, Sec 8.02, Federal Funds Appropriations (2006-07 GAA)

\$0	\$2,990,893	\$658,064	\$0	\$0
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*TRANSFERS*

Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)

\$(14,510)	\$0	\$0	\$0	\$0
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**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b><u>FEDERAL FUNDS</u></b>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$0	\$22,478	\$37,049	\$0	\$0
<b>TOTAL, Federal Funds</b>	<b>\$5,081,362</b>	<b>\$7,021,139</b>	<b>\$4,702,881</b>	<b>\$4,504,651</b>	<b>\$4,504,651</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$5,081,362</b>	<b>\$7,021,139</b>	<b>\$4,702,881</b>	<b>\$4,504,651</b>	<b>\$4,504,651</b>
<b><u>OTHER FUNDS</u></b>					
<u>666</u> Appropriated Receipts					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2004-05 GAA)	\$202	\$0	\$0	\$0	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$202</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$202</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$13,437,016</b>	<b>\$15,679,546</b>	<b>\$13,721,054</b>	<b>\$12,594,704</b>	<b>\$12,594,704</b>



**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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<b>METHOD OF FINANCING</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>Req 2008</b>	<b>Req 2009</b>
<b><u>FULL-TIME-EQUIVALENT POSITIONS</u></b>					
<b>REGULAR APPROPRIATIONS</b>					
Regular Appropriation from Bill Pattern	188.0	189.0	189.0	183.5	183.5
<b>RIDER APPROPRIATION</b>					
Art VI, TAHC Rider 3, Tuberculosis Eradication Program (2004-05 GAA)	5.0	0.0	0.0	0.0	0.0
Art VI, TAHC Rider 4, Exotic Newcastle Disease Program (2004-05 GAA)	6.0	0.0	0.0	0.0	0.0
Art VI, TAHC Rider 4, Tuberculosis Eradication Program (2006-07 GAA)	0.0	5.0	5.0	0.0	0.0
Art VI, TAHC Rider 5, Exotic Newcastle Disease Program (2006-07 GAA)	0.0	6.0	6.0	0.0	0.0
Art VI, TAHC Rider 9, Federal Funds (2006-07 GAA)	0.0	5.0	5.0	0.0	0.0
<b>TRANSFERS</b>					
Art IX, Sec. 6.14(g) 100% Federally Funded Positions	7.0	0.0	0.0	0.0	0.0
<b>LAPSED APPROPRIATIONS</b>					
Lapsed FTEs	(14.7)	(12.5)	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>191.3</b>	<b>192.5</b>	<b>205.0</b>	<b>183.5</b>	<b>183.5</b>
 <b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	 <b>6.8</b>	 <b>0.0</b>	 <b>0.0</b>	 <b>0.0</b>	 <b>0.0</b>



**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
 TIME: 10:29:14AM

Agency code: 554

Agency name: Animal Health Commission

OBJECT OF EXPENSE	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1001 SALARIES AND WAGES	\$6,715,689	\$7,330,455	\$7,676,869	\$6,999,043	\$6,999,043
1002 OTHER PERSONNEL COSTS	\$346,348	\$378,990	\$342,024	\$339,728	\$339,728
2001 PROFESSIONAL FEES AND SERVICES	\$835,012	\$473,753	\$169,253	\$154,743	\$153,743
2002 FUELS AND LUBRICANTS	\$51,035	\$74,314	\$74,314	\$74,314	\$74,314
2003 CONSUMABLE SUPPLIES	\$205,463	\$237,259	\$257,259	\$256,059	\$256,059
2004 UTILITIES	\$144,429	\$164,642	\$162,142	\$147,024	\$148,584
2005 TRAVEL	\$653,245	\$661,317	\$659,843	\$621,136	\$621,136
2006 RENT - BUILDING	\$384,081	\$380,218	\$380,218	\$358,838	\$358,838
2007 RENT - MACHINE AND OTHER	\$46,299	\$55,262	\$54,262	\$53,642	\$53,642
2009 OTHER OPERATING EXPENSE	\$3,510,427	\$4,892,382	\$3,912,617	\$3,557,924	\$3,557,364
4000 GRANTS	\$483,209	\$998,701	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$61,779	\$32,253	\$32,253	\$32,253	\$32,253
<b>OOE Total (Excluding Riders)</b>	<b>\$13,437,016</b>	<b>\$15,679,546</b>	<b>\$13,721,054</b>	<b>\$12,594,704</b>	<b>\$12,594,704</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$13,437,016</b>	<b>\$15,679,546</b>	<b>\$13,721,054</b>	<b>\$12,594,704</b>	<b>\$12,594,704</b>



**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/10/2006

Time: 10:30:36AM

Agency code: 554

Agency name: Animal Health Commission

Goal/ Objective / Outcome	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1 Protect/Enhance Health of Texas Animal Populations <i>Minimize Impact of Disease; Enhance Emergency Response Preparedness</i>					
<b>KEY 1 % Change in Known Prevalence of Bovine Brucellosis from 1994 Levels</b>					
	-99.13%	-99.57%	-99.57%	-100.00%	-100.00%
<b>2 % Change in Known Prevalence of Bovine Tuberculosis from 1994 Levels</b>					
	-85.71%	-100.00%	-85.71%	-100.00%	-100.00%
<b>3 % Chng in Prevlnc of Swine Brucellosis &amp; Pseudorabies from 1994 Level</b>					
	-90.00%	-50.00%	-65.00%	-70.00%	-75.00%
<b>4 % Chng in Known Prevlnc of Equine Infectious Anemia from 1994 Levels</b>					
	-87.63%	-88.16%	-88.42%	-88.95%	-89.21%
<b>5 Percent of Time in Emergency Preparedness Training/Activities</b>					
	12.31%	10.00%	10.00%	10.00%	10.00%



**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
 TIME : 10:29:30AM

Agency code: 554

Agency name: Animal Health Commission

Priority	Item	2008			2009			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restore General Revenue	\$798,959	\$798,959	21.5	\$798,959	\$798,959	21.5	\$1,597,918	\$1,597,918
2	Longevity and Mileage	\$253,276	\$253,276		\$258,556	\$258,556		\$511,832	\$511,832
3	Additional Staff	\$297,089	\$297,089	4.0	\$280,789	\$280,789	4.0	\$577,878	\$577,878
4	Capital Request	\$202,825	\$202,825		\$186,825	\$186,825		\$389,650	\$389,650
<b>Total, Exceptional Items Request</b>		<b>\$1,552,149</b>	<b>\$1,552,149</b>	<b>25.5</b>	<b>\$1,525,129</b>	<b>\$1,525,129</b>	<b>25.5</b>	<b>\$3,077,278</b>	<b>\$3,077,278</b>

**Method of Financing**

General Revenue	\$1,552,149	\$1,552,149		\$1,525,129	\$1,525,129		\$3,077,278	\$3,077,278
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$1,552,149</b>	<b>\$1,552,149</b>		<b>\$1,525,129</b>	<b>\$1,525,129</b>		<b>\$3,077,278</b>	<b>\$3,077,278</b>

**Full Time Equivalent Positions** 25.5 25.5

**Number of 100% Federally Funded FTEs** 0.0 0.0

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/10/2006  
 TIME : 10:30:29AM

Agency code: 554                      Agency name: Animal Health Commission

<b>Goal/Objective/STRATEGY</b>	<b>Base 2008</b>	<b>Base 2009</b>	<b>Exceptional 2008</b>	<b>Exceptional 2009</b>	<b>Total Request 2008</b>	<b>Total Request 2009</b>
<b>1 Protect/Enhance Health of Texas Animal Populations</b>						
1 <i>Minimize Impact of Disease; Enhance Emergency Response Preparedne</i>						
1 FIELD OPERATIONS	\$8,883,186	\$8,867,626	\$1,183,107	\$1,164,722	\$10,066,293	\$10,032,348
2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	1,934,952	1,951,512	180,762	181,722	2,115,714	2,133,234
3 PROMOTE COMPLIANCE	302,716	302,716	92,946	89,111	395,662	391,827
<b>TOTAL, GOAL 1</b>	<b>\$11,120,854</b>	<b>\$11,121,854</b>	<b>\$1,456,815</b>	<b>\$1,435,555</b>	<b>\$12,577,669</b>	<b>\$12,557,409</b>
<b>2 Indirect Administration</b>						
1 <i>Indirect Administration</i>						
1 CENTRAL ADMINISTRATION	905,557	904,557	30,708	30,708	936,265	935,265
2 INFORMATION RESOURCES	272,357	272,357	57,206	51,446	329,563	323,803
3 OTHER SUPPORT SERVICES	295,936	295,936	7,420	7,420	303,356	303,356
<b>TOTAL, GOAL 2</b>	<b>\$1,473,850</b>	<b>\$1,472,850</b>	<b>\$95,334</b>	<b>\$89,574</b>	<b>\$1,569,184</b>	<b>\$1,562,424</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$12,594,704</b>	<b>\$12,594,704</b>	<b>\$1,552,149</b>	<b>\$1,525,129</b>	<b>\$14,146,853</b>	<b>\$14,119,833</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$12,594,704</b>	<b>\$12,594,704</b>	<b>\$1,552,149</b>	<b>\$1,525,129</b>	<b>\$14,146,853</b>	<b>\$14,119,833</b>



**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/10/2006  
 TIME : 10:30:32AM

Agency code: 554		Agency name: Animal Health Commission				
Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
555 FEDERAL FUNDS	\$4,504,651	\$4,504,651	\$0	\$0	\$4,504,651	\$4,504,651
	<b>\$4,504,651</b>	<b>\$4,504,651</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,504,651</b>	<b>\$4,504,651</b>
1 GENERAL REVENUE FUND	7,983,740	7,983,740	1,552,149	1,525,129	\$9,535,889	\$9,508,869
888 EARNED FEDERAL FUNDS	106,313	106,313	0	0	\$106,313	\$106,313
	<b>\$8,090,053</b>	<b>\$8,090,053</b>	<b>\$1,552,149</b>	<b>\$1,525,129</b>	<b>\$9,642,202</b>	<b>\$9,615,182</b>
666 APPROPRIATED RECEIPTS	0	0	0	0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$12,594,704</b>	<b>\$12,594,704</b>	<b>\$1,552,149</b>	<b>\$1,525,129</b>	<b>\$14,146,853</b>	<b>\$14,119,833</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>183.5</b>	<b>183.5</b>	<b>25.5</b>	<b>25.5</b>	<b>209.0</b>	<b>209.0</b>



**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/10/2006  
Time: 10:29:22AM

Agency code: 554                      Agency name: Animal Health Commission

Goal/ Objective / Outcome

	BL 2008	BL 2009	Excp 2008	Excp 2009	Total Request 2008	Total Request 2009
1      Protect/Enhance Health of Texas Animal Populations						
1 <i>Minimize Impact of Disease; Enhance Emergency Response Preparedness</i>						
<b>KEY      1 % Change in Known Prevalence of Bovine Brucellosis from 1994 Levels</b>						
	-100.00%	-100.00%			-100.00%	-100.00%
<b>2 % Change in Known Prevalence of Bovine Tuberculosis from 1994 Levels</b>						
	-100.00%	-100.00%			-100.00%	-100.00%
<b>3 % Chng in Prevlnc of Swine Brucellosis &amp; Pseudorabies from 1994 Level</b>						
	-70.00%	-75.00%			-70.00%	-75.00%
<b>4 % Chng in Known Prevlnc of Equine Infectious Anemia from 1994 Levels</b>						
	-88.95%	-89.21%			-88.95%	-89.21%
<b>5 Percent of Time in Emergency Preparedness Training/Activities</b>						
	10.00%	10.00%			10.00%	10.00%

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
 TIME: 10:30:14AM

Agency code: 554 Agency name: Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations  
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness  
 STRATEGY: 1 Field Operations for Animal Health Management and Assurance Programs

Statewide Goal/Benchmark: 6 0  
 Service Categories:  
 Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	Number of Livestock Shipments Inspected	2,806.00	2,900.00	4,000.00	3,000.00	3,000.00
2	Number of Surveillance Inspections Conducted	19,419.00	20,328.00	19,000.00	17,000.00	17,000.00
3	Number of Cases Identified for Evaluation and Tracing	4,436.00	2,417.00	2,400.00	2,400.00	2,400.00
4	# Cases Identified for Determination of Presence/Absence of Disease	1,404.00	1,617.00	1,500.00	1,500.00	1,500.00
5	Number of Herd Mangement Documents Developed	148.00	100.00	100.00	100.00	100.00
6	Number of Animal Movement Records Processed	135,222.00	140,000.00	140,000.00	140,000.00	140,000.00
<b>Efficiency Measures:</b>						
1	Average Number of Days to Locate Suspected Herd or Flock	85.00	50.00	50.00	50.00	50.00
2	Avg Number of Days from Identification of Herd or Flock to Diagnosis	65.00	61.00	60.00	60.00	60.00
<b>Explanatory/Input Measures:</b>						
1	Number of Restricted Movement Permits Issued	1,895.00	1,536.00	1,500.00	1,400.00	1,300.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,527,405	\$4,998,623	\$5,146,096	\$4,637,236	\$4,637,236
1002	OTHER PERSONNEL COSTS	\$260,087	\$258,075	\$249,722	\$249,722	\$249,722
2001	PROFESSIONAL FEES AND SERVICES	\$810,041	\$437,223	\$133,723	\$133,723	\$133,723
2002	FUELS AND LUBRICANTS	\$42,748	\$65,831	\$65,831	\$65,831	\$65,831
2003	CONSUMABLE SUPPLIES	\$152,183	\$175,534	\$195,534	\$195,534	\$195,534
2004	UTILITIES	\$65,250	\$74,901	\$71,401	\$66,083	\$66,083
2005	TRAVEL	\$589,142	\$595,098	\$596,108	\$557,483	\$557,483
2006	RENT - BUILDING	\$144,906	\$142,463	\$142,463	\$142,463	\$142,463
2007	RENT - MACHINE AND OTHER	\$23,318	\$30,757	\$29,757	\$29,757	\$29,757
2009	OTHER OPERATING EXPENSE	\$2,833,722	\$4,101,867	\$3,113,388	\$2,773,101	\$2,757,541

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
 TIME: 10:30:18AM

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

GOAL: 1 Protect/Enhance Health of Texas Animal Populations Statewide Goal/Benchmark: 6 0  
 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
4000	GRANTS	\$483,209	\$998,701	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$55,828	\$32,253	\$32,253	\$32,253	\$32,253
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,987,839</b>	<b>\$11,911,326</b>	<b>\$9,776,276</b>	<b>\$8,883,186</b>	<b>\$8,867,626</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$5,392,297	\$5,454,698	\$5,644,861	\$4,950,001	\$4,934,441
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,392,297</b>	<b>\$5,454,698</b>	<b>\$5,644,861</b>	<b>\$4,950,001</b>	<b>\$4,934,441</b>
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						
	10.025.000 Plant and Animal Disease	\$4,261,979	\$5,408,977	\$3,852,642	\$3,733,185	\$3,733,185
	97.004.000 St. Domestic Prprdnss Eqpmnt	\$333,563	\$1,008,701	\$278,773	\$200,000	\$200,000
	97.036.000 Public Assistance Grants	\$0	\$29,334	\$0	\$0	\$0
	97.046.000 Fire Management Assistance	\$0	\$9,616	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$4,595,542	\$6,456,628	\$4,131,415	\$3,933,185	\$3,933,185
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,595,542</b>	<b>\$6,456,628</b>	<b>\$4,131,415</b>	<b>\$3,933,185</b>	<b>\$3,933,185</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$8,883,186</b>	<b>\$8,867,626</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,987,839</b>	<b>\$11,911,326</b>	<b>\$9,776,276</b>	<b>\$8,883,186</b>	<b>\$8,867,626</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>131.0</b>	<b>133.8</b>	<b>141.2</b>	<b>123.0</b>	<b>123.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**



**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
 TIME: 10:30:18AM

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

GOAL:	1	Protect/Enhance Health of Texas Animal Populations	Statewide Goal/Benchmark:	6	0
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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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TAHC is vested with the responsibility of protecting all livestock, domestic animals/fowl from diseases stated in Chapters 161 through 168 of the Texas Agriculture Code, or recognized as maladies by the veterinary profession.

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

**ANIMAL HEALTH ASSURANCE:** Diagnose, control and eradicate domestic animal diseases; ensure effective disease surveillance; respond to animal health emergencies; provide public information/education services; monitor health certification; perform inspections at markets, slaughter facilities, livestock or poultry assemblies, and at other concentration points.

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

**ANIMAL HEALTH EMERGENCY RESPONSE:** Lead agency for livestock emergencies; first responder for Foreign and Emerging Diseases; member of State Emergency Management Council, and Homeland Security Council; facilitator of County Animal Issue Committees, Local Disaster Planning Committees, and Texas Emergency Response Team; maintains Evacuation Holding Facility Database.

**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 the USDA-APHIS-VS, marketing strategies by producers, and identification of livestock for accurate sampling and testing while in market channels influence the success of the strategy. Texas' large geographical area, large number of livestock being imported from other states and Mexico, and extensive international border challenge the agency's efforts to protect and perpetuate a constantly improving health status for the livestock and poultry industry. In the context of widening global markets, the importance of an internationally accepted animal health infrastructure and disease-free status has materially increased, thus making the mission of TAHC an integral part of improving the state's economy.

**IMPACT OF 10% GR REDUCTION:**

RIF of 18.2 FTEs; reduce frequency of essential inspections; reduce all nonessential inspections and involvement in non-eradication programs; stop support of TB accredited free program and non-eradication certification programs; reduce surveillance and enforcement of fowl registration program and of non-commercial poultry operations; stop data entry of all negative brucellosis tests and health certificates; limit human interaction with out-of-state producers requesting permits; reduce technical support and customer service. Such reductions would adversely impair the ability to trace animals sold from identified herds/flocks.

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
 TIME: 10:30:18AM

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

GOAL: 1 Protect/Enhance Health of Texas Animal Populations Statewide Goal/Benchmark: 6 0  
 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	Number of Specimens Processed	2,333,883.00	2,838,886.00	2,700,000.00	2,700,000.00	2,700,000.00
2	Number of Reviews Completed	31.00	3.00	50.00	50.00	50.00
3	Number of Consultations	445.00	112.00	100.00	100.00	100.00
<b>Efficiency Measures:</b>						
1	Average Time to Conduct Consultation	1.00	0.75	1.00	1.00	1.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$995,746	\$1,045,788	\$1,181,032	\$1,070,269	\$1,070,269
1002	OTHER PERSONNEL COSTS	\$43,252	\$72,477	\$48,222	\$45,426	\$45,426
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$30	\$30	\$20	\$20
2002	FUELS AND LUBRICANTS	\$2,262	\$483	\$483	\$483	\$483
2003	CONSUMABLE SUPPLIES	\$35,532	\$43,974	\$43,974	\$42,774	\$42,774
2004	UTILITIES	\$16,688	\$23,192	\$24,192	\$14,392	\$15,952
2005	TRAVEL	\$28,681	\$22,525	\$22,525	\$22,525	\$22,525
2006	RENT - BUILDING	\$139,034	\$137,105	\$137,105	\$115,725	\$115,725
2007	RENT - MACHINE AND OTHER	\$2,396	\$4,145	\$4,145	\$3,525	\$3,525
2009	OTHER OPERATING EXPENSE	\$506,486	\$618,886	\$633,886	\$619,813	\$634,813
5000	CAPITAL EXPENDITURES	\$5,951	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,776,028</b>	<b>\$1,968,605</b>	<b>\$2,095,594</b>	<b>\$1,934,952</b>	<b>\$1,951,512</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$1,290,208	\$1,404,094	\$1,524,128	\$1,363,486	\$1,380,046
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,290,208</b>	<b>\$1,404,094</b>	<b>\$1,524,128</b>	<b>\$1,363,486</b>	<b>\$1,380,046</b>
<b>Method of Financing:</b>						
555 FEDERAL FUNDS						



**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
 TIME: 10:30:18AM

Agency code: 554 Agency name: Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations Statewide Goal/Benchmark: 6 0  
 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
10.025.000	Plant and Animal Disease	\$485,820	\$564,511	\$571,466	\$571,466	\$571,466
CFDA Subtotal, Fund 555		\$485,820	\$564,511	\$571,466	\$571,466	\$571,466
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$485,820</b>	<b>\$564,511</b>	<b>\$571,466</b>	<b>\$571,466</b>	<b>\$571,466</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,934,952</b>	<b>\$1,951,512</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,776,028</b>	<b>\$1,968,605</b>	<b>\$2,095,594</b>	<b>\$1,934,952</b>	<b>\$1,951,512</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>32.8</b>	<b>31.1</b>	<b>35.0</b>	<b>33.0</b>	<b>33.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

Staff in this strategy includes veterinary epidemiologists and laboratory staff who are strategically located across the state. Staff are involved in activities such as: accomplishing the testing of more than 2.7 million samples (blood, tissue, and milk) submitted to the labs for disease diagnosis; identification of parasite specimens submitted; assisting and consulting with veterinarians in interpretation of tests and making disease diagnoses, developing disease control and eradication plans for herds/flocks, and advising management on disease trends, potential threats, and mitigation strategies; and serving as liaison with other state and federal agencies with respect to disease control programs.

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
 TIME: 10:30:18AM

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

GOAL:	1	Protect/Enhance Health of Texas Animal Populations	Statewide Goal/Benchmark:	6	0
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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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The availability of efficient, economical, and reliable serological and microbiological assays, with relatively short turnaround timeframes, is essential to disease diagnosis. The reduction in the incidence of a program disease adversely affects the availability of commercial test reagents and impacts in-house diagnostic protocol to continue the required level of testing. As states with smaller livestock numbers begin to look for alternatives for regulatory disease laboratory testing, the TAHC state-federal cooperative laboratory system will explore the feasibility of offering brucellosis diagnostic services to other states, utilizing either fees or federal funding. Whenever new diseases of regulatory importance are identified, it is imperative that reliable live animal tests be developed and adopted. Diseases without live animal diagnostic tests will require close herd monitoring programs to look for clinical disease and account for death losses.

**IMPACT OF 10% GR REDUCTION:**

RIF of 2 FTEs – 1 lab manager, 1 epidemiologist; closure of one regional lab would shift 500,000 samples to other TAHC labs and could jeopardize federal funds from USDA for lack of infrastructure for regionalization; delivery delays will result in increased numbers of degraded samples, increased hemolysis, and false positives; a reduction in epidemiology would increase the probability that diseased herds are missed which could lead to re-emergence of diseases or failure to completely eradicate a disease.

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
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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

Statewide Goal/Benchmark:    6    0

Service Categories:

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Output Measures:</b>						
1	Number of Compliance Actions Completed	413.00	325.00	350.00	300.00	300.00
2	Number of Investigations Conducted	77.00	50.00	50.00	50.00	50.00
3	Number of Hours Providing Information Activities	5,330.00	6,212.25	6,264.00	4,160.00	4,160.00
<b>Efficiency Measures:</b>						
1	Average Days to Complete Compliance Action	12.00	21.00	18.00	25.00	25.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$225,544	\$256,853	\$276,465	\$261,113	\$261,113
1002	OTHER PERSONNEL COSTS	\$5,240	\$13,218	\$8,860	\$8,860	\$8,860
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$500	\$500	\$0	\$0
2002	FUELS AND LUBRICANTS	\$3,567	\$5,500	\$5,500	\$5,500	\$5,500
2003	CONSUMABLE SUPPLIES	\$629	\$575	\$575	\$575	\$575
2004	UTILITIES	\$2,393	\$2,550	\$2,550	\$2,550	\$2,550
2005	TRAVEL	\$13,655	\$17,398	\$15,710	\$15,628	\$15,628
2006	RENT - BUILDING	\$650	\$200	\$200	\$200	\$200
2009	OTHER OPERATING EXPENSE	\$21,099	\$8,290	\$8,290	\$8,290	\$8,290
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$272,777</b>	<b>\$305,084</b>	<b>\$318,650</b>	<b>\$302,716</b>	<b>\$302,716</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$272,777	\$305,084	\$318,650	\$302,716	\$302,716
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$272,777</b>	<b>\$305,084</b>	<b>\$318,650</b>	<b>\$302,716</b>	<b>\$302,716</b>

**3.A. STRATEGY REQUEST**  
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Agency code: **554** Agency name: **Animal Health Commission**

GOAL: 1 Protect/Enhance Health of Texas Animal Populations Statewide Goal/Benchmark: 6 0  
 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$302,716	\$302,716
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$272,777	\$305,084	\$318,650	\$302,716	\$302,716
<b>FULL TIME EQUIVALENT POSITIONS:</b>		5.1	5.5	6.0	5.5	5.5

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

TAHC is vested with the responsibility of protecting all livestock, domestic animals/fowl from diseases stated in Chapters 161 through 168 of the Texas Agriculture Code, or recognized as maladies by the veterinary profession. The commission is authorized to act to eradicate or control any disease or agent of transmission for any disease that affects livestock, exotic livestock, domestic animals, domestic fowl, exotic fowl, or canids, regardless of whether or not the disease is communicable.

Staff in this strategy includes an attorney, investigator, legal assistant, public information staff, and the portion of time spent by Field Operations staff in Texas Rural Awareness, Compliance, and Education (TRACE) activities. TRACE is a program initiated by the agency and supported cooperatively by USDA-APHIS-VS involving staff members making and maintaining contact in each of the 254 Texas counties with local livestock, exotic animal, and poultry producers; local county extension personnel, animal associations and clubs; veterinarians; schools and educators; local government; and, state and federal agencies with representation in the county. These efforts also foster voluntary compliance with state regulations. The attorney and investigator become involved when voluntary compliance is not forthcoming. The attorney provides legal counsel and representation to the Commissioners and Executive Director and the agency regarding all aspects of TAHC internal operations, state and federal programs, agency personnel matters, agency operations, contracts, and rulemaking.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**IMPACT OF 10% GR REDUCTION:**

RIF of 0.5 FTEs which is a reduction of approximately 12% of staff in this strategy; a reduction in staff will significantly impair the support provided to the General Counsel, the single TAHC investigator, and the Public Information Officer; specifically, this reduction would result in insufficient resources to address the Sunset Staff Report recommendation relevant to consistency of compliance procedures.

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

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

Statewide Goal/Benchmark: 6 0  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$533,155	\$566,261	\$582,725	\$582,725	\$582,725
1002	OTHER PERSONNEL COSTS	\$29,269	\$23,540	\$23,540	\$24,040	\$24,040
2001	PROFESSIONAL FEES AND SERVICES	\$24,971	\$36,000	\$35,000	\$21,000	\$20,000
2003	CONSUMABLE SUPPLIES	\$493	\$676	\$676	\$676	\$676
2004	UTILITIES	\$57,090	\$61,989	\$61,989	\$61,989	\$61,989
2005	TRAVEL	\$17,973	\$21,946	\$21,150	\$21,150	\$21,150
2006	RENT - BUILDING	\$97,194	\$98,100	\$98,100	\$98,100	\$98,100
2007	RENT - MACHINE AND OTHER	\$4,256	\$3,910	\$3,910	\$3,910	\$3,910
2009	OTHER OPERATING EXPENSE	\$109,223	\$95,586	\$92,300	\$91,967	\$91,967
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$873,624</b>	<b>\$908,008</b>	<b>\$919,390</b>	<b>\$905,557</b>	<b>\$904,557</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$811,411	\$845,805	\$857,187	\$843,354	\$842,354
888	EARNED FEDERAL FUNDS	\$62,203	\$62,203	\$62,203	\$62,203	\$62,203
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$873,614</b>	<b>\$908,008</b>	<b>\$919,390</b>	<b>\$905,557</b>	<b>\$904,557</b>
<b>Method of Financing:</b>						
666	APPROPRIATED RECEIPTS	\$10	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$905,557</b>	<b>\$904,557</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$873,624</b>	<b>\$908,008</b>	<b>\$919,390</b>	<b>\$905,557</b>	<b>\$904,557</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>11.1</b>	<b>10.8</b>	<b>10.8</b>	<b>10.8</b>	<b>10.8</b>

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

GOAL:	2	Indirect Administration	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Central Administration	Service:	09	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

IMPACT OF 10% GR REDUCTION: TAHC currently outsources its internal audit functions to a private professional services contractor; that contract would be reduced by \$15,000 per year from \$35,000 to \$20,000. This would result in the ability to perform fewer internal audit functions which would reduce the effectiveness of internal audits as a tool to identify opportunities for improvement as well as a tool to validate the effectiveness of existing policies and procedures. The remainder of the GR Reduction for the indirect strategies is a RIF of 0.8 FTEs in Information Resources staff, which has its own indirect strategy. Any further reduction to Central Administration would require additional reduction to FTEs via RIF. As the Executive Director and assistant could not absorb a reduction nor could the Human Resources Director with a single assistant, such a reduction would adversely impact the financial services department and its ability to maintain segregation of duties if current staffing levels were reduced. Loss of such staff would result in reduced oversight due to lack of staff which could result in errors which might then result in audit findings by TBPC, the SAO, or the Comptroller. To date, all audits of TAHC fiscal matters conducted by state and federal oversight entities echo the SAO finding that, "the agency accurately manages, monitors, and reports on its financial resources" quoted from Chapter 2, SAO Audit Report No. 05-039.

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Agency code: 554 Agency name: Animal Health Commission

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

Statewide Goal/Benchmark: 6 0  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$277,755	\$265,603	\$285,750	\$242,899	\$242,899
1002	OTHER PERSONNEL COSTS	\$2,520	\$4,480	\$4,480	\$4,480	\$4,480
2003	CONSUMABLE SUPPLIES	\$451	\$500	\$500	\$500	\$500
2004	UTILITIES	\$2,364	\$950	\$950	\$950	\$950
2005	TRAVEL	\$1,760	\$1,450	\$1,450	\$1,450	\$1,450
2006	RENT - BUILDING	\$247	\$300	\$300	\$300	\$300
2009	OTHER OPERATING EXPENSE	\$14,953	\$24,778	\$21,778	\$21,778	\$21,778
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$300,050</b>	<b>\$298,061</b>	<b>\$315,208</b>	<b>\$272,357</b>	<b>\$272,357</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$266,550	\$270,132	\$287,279	\$244,428	\$244,428
888	EARNED FEDERAL FUNDS	\$33,500	\$27,929	\$27,929	\$27,929	\$27,929
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$300,050</b>	<b>\$298,061</b>	<b>\$315,208</b>	<b>\$272,357</b>	<b>\$272,357</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$272,357</b>	<b>\$272,357</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$272,357</b>	<b>\$272,357</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.5</b>	<b>5.4</b>	<b>6.0</b>	<b>5.2</b>	<b>5.2</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						



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

GOAL:	2	Indirect Administration	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Information Resources	Service:	09	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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TAHC is vested with the responsibility of protecting all livestock, domestic animals/fowl from diseases stated in Chapters 161 through 168 of the Texas Agriculture Code, or recognized as maladies by the veterinary profession.

Information Resources provides leadership and support for telecommunications, computer hardware, software, and applications projects; oversight of the agency information security management and disaster recovery programs; support for all agency desktops, laptops, printers, and all other computer peripherals; telecommunications support and training; help-desk and training support for all agency information and telecommunications resources; developing, managing, and maintaining physical databases; managing and maintaining the agency's network infrastructure; managing and maintaining all application and database servers, including the hardware as well as their operating systems; managing and maintaining the agency's electronic mail system including spam and virus control; performing regular backups of key agency electronic information; advising the agency Information Resources Steering Committee; 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; preparing and coordinating the Information Resources Strategic Plan, Biennial Operating Plan, and IR Disaster Recovery Plan; maintaining the TAHC web site for public outreach, education, and transparency purposes.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

IMPACT OF 10% GR REDUCTION: RIF of 0.8 FTEs resulting in reduced system support and application development capability. Any loss to technical development staff will reduce the agency's ability to implement the SAO suggestions in SAO Audit Report No. 05-039 to improve the agency's information technology systems. A number of computer applications in production are beyond their useful life and need to be replaced. Loss of an FTE that provides the programming skills or technical ability to develop replacement applications will prevent TAHC from retiring and replacing a number of applications. Such a reduction would slow response time for desktop and system administration issues which would delay resolution of issues for field staff which would negatively impact field staff productivity.

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

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

Statewide Goal/Benchmark:    6    0  
 Service Categories:  
 Service: 09    Income: A.2    Age:    B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$156,084	\$197,327	\$204,801	\$204,801	\$204,801
1002	OTHER PERSONNEL COSTS	\$5,980	\$7,200	\$7,200	\$7,200	\$7,200
2002	FUELS AND LUBRICANTS	\$2,458	\$2,500	\$2,500	\$2,500	\$2,500
2003	CONSUMABLE SUPPLIES	\$16,175	\$16,000	\$16,000	\$16,000	\$16,000
2004	UTILITIES	\$644	\$1,060	\$1,060	\$1,060	\$1,060
2005	TRAVEL	\$2,034	\$2,900	\$2,900	\$2,900	\$2,900
2006	RENT - BUILDING	\$2,050	\$2,050	\$2,050	\$2,050	\$2,050
2007	RENT - MACHINE AND OTHER	\$16,329	\$16,450	\$16,450	\$16,450	\$16,450
2009	OTHER OPERATING EXPENSE	\$24,944	\$42,975	\$42,975	\$42,975	\$42,975
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$226,698</b>	<b>\$288,462</b>	<b>\$295,936</b>	<b>\$295,936</b>	<b>\$295,936</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$215,896	\$272,281	\$279,755	\$279,755	\$279,755
888	EARNED FEDERAL FUNDS	\$10,610	\$16,181	\$16,181	\$16,181	\$16,181
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$226,506</b>	<b>\$288,462</b>	<b>\$295,936</b>	<b>\$295,936</b>	<b>\$295,936</b>
<b>Method of Financing:</b>						
666	APPROPRIATED RECEIPTS	\$192	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$192</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$295,936</b>	<b>\$295,936</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$226,698</b>	<b>\$288,462</b>	<b>\$295,936</b>	<b>\$295,936</b>	<b>\$295,936</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.8</b>	<b>5.9</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

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

GOAL:	2	Indirect Administration	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	3	Other Support Services	Service:	09	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

IMPACT OF 10% GR REDUCTION: The GR reduction attributed to the indirect strategies is comprised of a reduction to the Internal Auditor outsourced contract and a reduction of 0.8 FTEs in the Information Resources strategy. Any reduction to Other Support Services would require a RIF which would significantly impair staff's ability to perform their procurement, inventory, vehicle management, mailroom, infrastructure, time-keeping and USPS data entry, and printing and distribution functions that support all of the other direct and indirect strategies. Such a reduction would negatively impact support and service provided to field staff, administrative staff, and executive management.



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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$13,437,016</b>	<b>\$15,679,546</b>	<b>\$13,721,054</b>	<b>\$12,594,704</b>	<b>\$12,594,704</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$12,594,704</b>	<b>\$12,594,704</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$13,437,016</b>	<b>\$15,679,546</b>	<b>\$13,721,054</b>	<b>\$12,594,704</b>	<b>\$12,594,704</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>191.3</b>	<b>192.5</b>	<b>205.0</b>	<b>183.5</b>	<b>183.5</b>



### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 554	<b>Agency Name:</b> Texas Animal Health Commission	<b>Prepared By:</b> Angela Lucas	<b>Date:</b> 08/11/2006	<b>Request Level:</b> Base																																																																						
<b>Current Rider Number</b>	<b>Page Number in 2006-07 GAA</b>	<b>Proposed Rider Language</b>																																																																								
1	VI-8	<p><b>Performance Measure Targets.</b> The following is a listing of the key performance target levels for the Animal Health Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Animal Health Commission. In order to achieve the objectives and service standards established by this Act, the Animal Health Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table style="width: 100%; border: none;"> <thead> <tr> <th style="width: 70%;"></th> <th style="text-align: center; width: 10%;"><u>2006</u></th> <th style="text-align: center; width: 10%;"><u>2008</u></th> <th style="text-align: center; width: 10%;"><u>2007</u></th> <th style="text-align: center; width: 10%;"><u>2009</u></th> </tr> </thead> <tbody> <tr> <td><b>A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH</b></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Outcome (Result/Impact):</b></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Percent Change in Known Prevalence of Bovine Brucellosis from the 1994 Level</td> <td></td> <td style="text-align: center;">(100)%</td> <td></td> <td style="text-align: center;">(100)%</td> </tr> <tr> <td><b>A.1.1. Strategy: FIELD OPERATIONS</b></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Output (Volume):</b></td> <td></td> <td style="text-align: center;">4,000</td> <td></td> <td style="text-align: center;">4,000</td> </tr> <tr> <td>Number of Livestock Shipments Inspected</td> <td></td> <td style="text-align: center;"><u>3,000</u></td> <td></td> <td style="text-align: center;"><u>3,000</u></td> </tr> <tr> <td><b>A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT</b></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Output (Volume):</b></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Number of Specimens Processed through the State/Federal Cooperative Laboratory System</td> <td></td> <td style="text-align: center;">2,700,000</td> <td></td> <td style="text-align: center;">2,700,000</td> </tr> <tr> <td><b>A.1.3. Strategy: PROMOTE COMPLIANCE</b></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Output (Volume):</b></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Number of Compliance Actions Completed</td> <td></td> <td style="text-align: center;"><u>255</u></td> <td></td> <td style="text-align: center;"><u>255</u></td> </tr> <tr> <td></td> <td></td> <td style="text-align: center;"><u>300</u></td> <td></td> <td style="text-align: center;"><u>300</u></td> </tr> </tbody> </table> <p><i>This rider has been updated to reflect the 2008-09 biennium.</i></p>				<u>2006</u>	<u>2008</u>	<u>2007</u>	<u>2009</u>	<b>A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH</b>					<b>Outcome (Result/Impact):</b>					Percent Change in Known Prevalence of Bovine Brucellosis from the 1994 Level		(100)%		(100)%	<b>A.1.1. Strategy: FIELD OPERATIONS</b>					<b>Output (Volume):</b>		4,000		4,000	Number of Livestock Shipments Inspected		<u>3,000</u>		<u>3,000</u>	<b>A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT</b>					<b>Output (Volume):</b>					Number of Specimens Processed through the State/Federal Cooperative Laboratory System		2,700,000		2,700,000	<b>A.1.3. Strategy: PROMOTE COMPLIANCE</b>					<b>Output (Volume):</b>					Number of Compliance Actions Completed		<u>255</u>		<u>255</u>			<u>300</u>		<u>300</u>
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2	VI-9	<p><b>Unexpended Balance Authority: Within the Biennium.</b> The Texas Animal Health Commission is hereby authorized to carry forward and is hereby appropriated any unexpended balances for fiscal year <del>2006</del> 2008 to fiscal year <del>2007</del> <u>2009</u>.</p> <p><i>This rider has been updated to reflect the 2008-09 biennium.</i></p>																																																																								

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

4	VI-9	<p><b>Contingency to Increase the Full-Time-Equivalents (FTE) Cap for the Tuberculosis Eradication Program.</b> Contingent upon the receipt of federal funds for the tuberculosis eradication program, the Texas Animal Health Commission is hereby authorized to increase its number of FTEs to the extent that federal funds for the tuberculosis eradication program are allocated for salary costs. The "Number of Full-Time-Equivalents (FTE)" cap is hereby increased by five FTEs each fiscal year.</p> <p>The Texas Animal Health Commission shall report all additional FTEs authorized by this provision to the Comptroller of Public Accounts, the Legislative Budget Board, and the Governor prior to filling such positions.</p> <p><i>This rider is no longer needed, see current rider number 9.</i></p>
5	VI-9	<p><b>Contingency to Increase the Full-Time-Equivalents (FTE) Cap for the Exotic Newcastle Disease Program.</b> Contingent upon the receipt of federal funds for the Exotic Newcastle Disease program, the Texas Animal Health Commission is hereby authorized to increase its number of FTEs to the extent that federal funds for the Exotic Newcastle Disease program are allocated for salary costs. The "Number of Full-Time-Equivalents (FTE)" cap is hereby increased by six FTEs each fiscal year.</p> <p>The Texas Animal Health Commission shall report all additional FTEs authorized by this provision to the Comptroller of Public Accounts, the Legislative Budget Board, and the Governor prior to filling such positions.</p> <p><i>This rider is no longer needed, see current rider number 9.</i></p>
7	VI-9	<p><b>Fee Revenue: Poultry Registration.</b> Included in the amounts appropriated above out of the General Revenue Fund is \$137,705 <u>37,705</u> each fiscal year in Strategy A.1.1, Field Operations, from fees collected pursuant to Agriculture Code § 161.0411 for the purpose of administering the poultry registration program.</p> <p><i>This rider has been updated to reflect current revenue estimates.</i></p>
8	VI-9	<p><b>Contingency Appropriation for Bovine Brucellosis First Point Testing.</b> Contingent upon the passage of Senate Bill 590 or similar legislation that allows the Texas Animal Health Commission to increase the fee for veterinary health certificates by Commission rule, in addition to the amounts appropriated above the Texas Animal Health Commission is hereby appropriated \$440,000 each fiscal year out of the General Revenue Fund to be used in Strategy A.1.1, Field Operations to administer the bovine brucellosis first point testing program.</p> <p>This appropriation is contingent upon new revenue being generated due to the passage of legislation and deposited to the credit of the General Revenue Fund in an amount not to exceed \$440,000 in each fiscal year. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Comptroller of Public Accounts shall reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</p> <p><i>This rider is no longer necessary.</i></p>



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

10	VI-10	<p><b>Appropriation: Targeted Pay Raise for Veterinarians.</b> In addition to the amounts appropriated above, the Animal Health Commission (AHC) is hereby appropriated out of the General Revenue Fund \$180,000 in fiscal year 2006 and \$180,000 in fiscal year 2007 to be used for salary increases for veterinarians located in AHC field offices. This appropriation shall be allocated to the appropriate strategies (Items of Appropriation) listed above.</p> <p><i>This rider is no longer necessary.</i></p>
701	Article VI	<p><b>Contingency to Increase the Out-of-State Travel Cap for Federally Funded Programs.</b> Contingent upon the receipt of federal funds above those appropriated in this Act for programs related to animal identification or surveillance, control, or eradication of animal health pests or diseases, the Texas Animal Health Commission is hereby authorized to increase its out-of-state travel cap to the extent that federal funds are allocated for out-of-state travel costs.</p> <p><u>The Texas Animal Health Commission shall report all additional out-of-state travel costs authorized by this provision to the Comptroller of Public Accounts, the Legislative Budget Board, and the Governor.</u></p> <p><i>This rider would allow the agency to effectively utilize available federal funding to participate in national level meetings and training that are conducted out of state.</i></p>
702	Article VI	<p><b>Allowance for Personally Owned Horses.</b> Funds appropriated above may be expended to provide an allowance of not to exceed Fifty Dollars (\$50) per employee per day for each Commission employee whose duties require the use of a personally owned horse.</p> <p><i>This rider would allow the agency to compensate employees for the use of a personally owned horse to complete commission duties. This would be necessary when working with animals on a premise where the use of a vehicle is not possible.</i></p>
703	Article VI	<p><b>Pay for Regular Compensatory Time.</b> The Texas Animal Health Commission, notwithstanding any other provision of law, may pay its Fair Labor Standards Act exempt employees on a straight-time basis for work on a holiday or for regular compensatory time hours when such time is worked in connection with an emergency and when the taking of regular compensatory time off would be disruptive to normal business functions.</p> <p><i>This rider would give the agency the authority to pay FLSA exempt employees on a straight-time basis for regular comp time if taking the time off would disrupt normal business functions.</i></p>
704	Article VI	<p><b>Appropriation: Earned Federal Funds.</b> The Animal Health Commission is hereby appropriated all earned federal funds received during the biennium beginning with the effective date of this Act that are in addition to those earned federal funds specified in the method of financing above.</p> <p><i>The federal programs which have provided funds to the Animal Health Commission have changed frequently during the current biennium, and that trend is expected to continue. This rider would allow the agency to effectively utilize all available federal funds.</i></p>

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

705	Article VI	<p><b>Fee Revenue: Premises Registration.</b> <u>Included in the amounts appropriated above out of the General Revenue Fund is \$95,886 each fiscal year in Strategy A.1.1, Field Operations, from fees collected pursuant to Agriculture Code § 161.056 for the purpose of administering the premises registration program.</u></p> <p><u>In addition to amounts appropriated above, any amounts collected by the Animal Health Commission pursuant to Agriculture Code § 161.056 on or after September 1, 2007, in excess of \$95,886 in each fiscal year of the biennium are hereby appropriated to the agency for the 2008-09 biennium.</u></p> <p><i>This is a new program for which both revenue and expenditures are unknown at this time. This rider will allow the agency to utilize available revenue to cover the costs associated with identifying and registering premises.</i></p>
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### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 554	<b>Agency Name:</b> Texas Animal Health Commission	<b>Prepared By:</b> Angela Lucas	<b>Date:</b> 08/11/2006	<b>Request Level:</b> Exceptional																					
<b>Current Rider Number</b>	<b>Page Number in 2006-07 GAA</b>	<b>Proposed Rider Language</b>																							
705	Article VI	<p><u><b>Capital Budget.</b> Funds appropriated above may be expended for capital budget items as listed below. The amounts identified for each item may be adjusted or expended on other capital expenditures, subject to the aggregate dollar restrictions on capital budget expenditures provided in the General Provisions of this Act.</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="width: 10%; text-align: center;">2008</th> <th style="width: 10%; text-align: center;">2009</th> </tr> </thead> <tbody> <tr> <td colspan="3"><u>Out of the General Revenue Fund:</u></td> </tr> <tr> <td colspan="3"><u>a. Acquisition of Information Resource Technologies</u></td> </tr> <tr> <td style="padding-left: 20px;">(1) Technology Refresh</td> <td style="text-align: right;">\$ 129,325</td> <td style="text-align: right;">\$ 113,325</td> </tr> <tr> <td colspan="3"><u>b. Transportation Items</u></td> </tr> <tr> <td style="padding-left: 20px;">(1) Fleet Vehicles</td> <td style="text-align: right;">73,500</td> <td style="text-align: right;">73,500</td> </tr> <tr> <td style="padding-left: 40px;"><u>Total, Capital Budget</u></td> <td style="text-align: right;"><u>\$ 202,825</u></td> <td style="text-align: right;"><u>\$ 186,825</u></td> </tr> </tbody> </table> <p><i>The rider reflects the 2008-09 Exceptional Capital Budget Request. An explanation of the requested items and impact on agency operations is included in the Capital Budget Supporting Schedules.</i></p>				2008	2009	<u>Out of the General Revenue Fund:</u>			<u>a. Acquisition of Information Resource Technologies</u>			(1) Technology Refresh	\$ 129,325	\$ 113,325	<u>b. Transportation Items</u>			(1) Fleet Vehicles	73,500	73,500	<u>Total, Capital Budget</u>	<u>\$ 202,825</u>	<u>\$ 186,825</u>
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**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
 TIME: 10:30:05AM

Agency code: 554

Agency name:

**Animal Health Commission**

CODE	DESCRIPTION	Excp 2008	Excp 2009
	<b>Item Name:</b> Restore General Revenue		
	<b>Item Priority:</b> 1		
<b>Includes Funding for the Following Strategy or Strategies:</b>			
	01-01-01 Field Operations for Animal Health Management and Assurance Programs		
	01-01-02 Diagnostic/Epidemiological Support Services		
	01-01-03 Promote Compliance and Resolve Violations		
	02-01-01 Central Administration		
	02-01-02 Information Resources		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	677,826	677,826
1002	OTHER PERSONNEL COSTS	2,796	2,796
2001	PROFESSIONAL FEES AND SERVICES	15,510	15,510
2003	CONSUMABLE SUPPLIES	1,200	1,200
2004	UTILITIES	15,118	15,118
2005	TRAVEL	38,707	38,707
2006	RENT - BUILDING	21,380	21,380
2007	RENT - MACHINE AND OTHER	620	620
2009	OTHER OPERATING EXPENSE	25,802	25,802
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$798,959</b>	<b>\$798,959</b>
<b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	798,959	798,959
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$798,959</b>	<b>\$798,959</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>			
		21.50	21.50

**DESCRIPTION / JUSTIFICATION:**

In accordance with the policy letter issued jointly by the LBB and the Governor's Office of Budget, Planning and Policy, the Texas Animal Health Commission has prepared a baseline request for general revenue related funds that are limited to 90 percent of the GR amounts expended in fiscal year 2006 and budgeted for fiscal year 2007. The baseline budget includes a reduction of \$798,959 for each fiscal year of the 2008 - 2009 biennium which can only be obtained through a Reduction-In-Force of 21.50 FTEs comprised of field inspectors, administrative support, data entry staff, legal support staff, computer programming and support staff, a lab manager, and an epidemiologist; such a reduction would also necessitate closing one field laboratory and reducing the outsourced internal auditor contract. The impact to TAHC operations would be severe and adversely impact all three facets of animal health field operations: 1) Animal Health Assurance, 2) Animal Health Management, 3) Animal Health Emergency Response.

For nearly ten years preceding fiscal year 2003, TAHC received general revenue funding of approximately \$9 million annually. During fiscal year 2003 general revenue was reduced by seven percent (7%) and during fiscal year 2004 general revenue was reduced by an additional thirteen percent (13%) to a current general revenue funding level of just

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**Animal Health Commission**

**CODE DESCRIPTION**

**Excp 2008**

**Excp 2009**

over \$8 million annually. The current trend of decreasing general revenue from a budget, that not only fails to keep up with inflation but actually decreases, is compromising animal health service delivery programs. Past reductions to general revenue combined with this mandated reduction to general revenue are making it difficult to complete current disease control programs and address emerging disease issues effectively. Reductions to general revenue funding are detrimental to successful and effective response to incursions of foreign animal diseases.

Restoration of this amount would provide a minimally adequate budget.

**EXTERNAL/INTERNAL FACTORS:**

**IMPACT OF 10% GR REDUCTION:**

RIF of 21.5 FTEs; reduce frequency of essential inspections; reduce all nonessential inspections and involvement in non-eradication programs; stop support of TB accredited free program and non-eradication certification programs; reduce surveillance and enforcement of fowl registration program and of non-commercial poultry operations; stop data entry of all negative brucellosis tests and health certificates; limit human interaction with out-of-state producers requesting permits; reduce technical support and customer service. Such reductions would adversely impair the ability to rapidly identify some disease incidents and to effectively locate and trace animals sold from identified herds or flocks.

Closure of one regional lab would shift 500,000 samples to other TAHC labs and could jeopardize federal funds from USDA for lack of infrastructure for regionalization; delivery delays will result in increased numbers of degraded samples, increased hemolysis, and false positives; a reduction in epidemiology would increase the probability that diseased herds are missed which could lead to re-emergence of diseases or failure to completely eradicate a disease.

A reduction in support for legal and compliance and public information would result in insufficient resources to address the Sunset recommendation relevant to consistency of compliance procedures.

Any loss to IR staff will reduce the agency's ability to implement the suggestions in SAO Audit Report No. 05-039 to improve the agency's information technology systems. Loss of an FTE that provides the programming skills or technical ability to develop replacement computer applications will prevent TAHC from retiring and replacing a number of applications that are obsolete and need to be replaced. Such a reduction would also slow response time for desktop and system administration issues which would negatively impact staff productivity while their equipment or applications are repaired.

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Agency code: 554

Agency name:

**Animal Health Commission**

CODE	DESCRIPTION	Excp 2008	Excp 2009
	<b>Item Name:</b> Longevity and Mileage		
	<b>Item Priority:</b> 2		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Field Operations for Animal Health Management and Assurance Programs		
	01-01-02 Diagnostic/Epidemiological Support Services		
	01-01-03 Promote Compliance and Resolve Violations		
	02-01-01 Central Administration		
	02-01-02 Information Resources		
	02-01-03 Other Support Services		
<b>OBJECTS OF EXPENSE:</b>			
1002	OTHER PERSONNEL COSTS	136,560	141,840
2005	TRAVEL	116,716	116,716
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$253,276</b>	<b>\$258,556</b>
<b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	253,276	258,556
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$253,276</b>	<b>\$258,556</b>

**DESCRIPTION / JUSTIFICATION:**

TAHC acknowledges and appreciates the efforts of the 79th Legislature in providing salary increases to state employees and targeted increases to TAHC veterinary positions as well as increases in longevity pay. However, the unappropriated increase for longevity pay and the unappropriated increase in the mileage reimbursement rate permitted by the State Comptroller significantly impacted TAHC during fiscal year 2006.

**LONGEVITY PAY:** TAHC employs a mature workforce with an average age of nearly 50; with that average is a longer than average state service and a higher than average longevity liability. The difference between longevity pay of \$20 for every 3 years of state service and longevity pay of \$20 for every 2 years of service is approximately \$119,520 for FY 2006, \$128,640 for FY 2007, \$136,560 for FY 2008, and \$141,840 for FY 2009. TAHC requests \$135,560 for FY 2008 and \$141,840 for FY 2009.

**MILEAGE REIMBURSEMENT:** Because TAHC has approximately 100 field employees who cover all 254 counties in the state, each field inspector or field veterinarian incurs a great deal of travel miles to perform his or her duties. Approximately 1.23 million miles are reimbursed during the course of a fiscal year to cover employee mileage for those employees who are not assigned a state vehicle. Unfortunately, the TAHC travel budget is based upon a mileage reimbursement rate of 35 cents per mile. The TAHC reimbursement rate was 40.5 cents per mile for FY 2006. Although the Texas Comptroller of Public Accounts permits a reimbursement rate higher than 40.5 cents per mile for state fiscal year 2006, TAHC has an insufficient budget to reimburse at the rate permitted by the Comptroller. In order to reimburse at the current rate of 44.5 cents per mile, TAHC requests an appropriation of \$116,716 per fiscal year (1,228,584 miles X 9.5 cents). TAHC respectfully requests this increase to GR particularly in light of the escalating

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Animal Health Commission

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**Excp 2008**

**Excp 2009**

price of gasoline during the past two years.

**EXTERNAL/INTERNAL FACTORS:**

During FY 2006, due to weather conditions and prolonged drought conditions, the number of cattle going to market spiked significantly and was much higher than the average of the previous six years. As a result, the \$2 million budgeted for First Point Testing was short of the actual cost of \$2.5 - \$2.6 million for fiscal year 2006. In order to cover the projected short-fall, TAHC implemented various cost cutting techniques to shift funding within its budget to cover the anomalous spike in the first-point testing. When the Comptroller authorized mileage reimbursement at a rate of 48.5 cents per mile for October through December 2005 and then lowered the rate to 44.5 cents per mile for the remainder of fiscal year 2006 – because of the unappropriated additional costs of travel and longevity, TAHC was unable to reimburse at those rates due to the projected short-fall in the First Point Testing Program.

Additionally, the nature of the work performed by field inspectors and field veterinarians requires a vehicle capable of pulling a cattle trailer, chute, or to haul equipment. This requirement typically means that such staff drive trucks or vehicles requiring sufficient towing and hauling power that a smaller, more fuel-efficient vehicle cannot perform. If the price of fuel continues to increase, this will continue to be a significant concern for TAHC field staff whose duties require them to use their personal vehicle for state business.

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**Animal Health Commission**

CODE	DESCRIPTION	Excp 2008	Excp 2009
	<b>Item Name:</b> Additional Staff - Emergency Management and Compliance		
	<b>Item Priority:</b> 3		
<b>Includes Funding for the Following Strategy or Strategies:</b>			
	01-01-01 Field Operations for Animal Health Management and Assurance Programs		
	01-01-03 Promote Compliance and Resolve Violations		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	197,436	197,436
1002	OTHER PERSONNEL COSTS	19,743	19,743
2004	UTILITIES	2,880	2,880
2005	TRAVEL	55,380	55,380
2009	OTHER OPERATING EXPENSE	21,650	5,350
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$297,089</b>	<b>\$280,789</b>
<b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	297,089	280,789
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$297,089</b>	<b>\$280,789</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>			
		4.00	4.00

**DESCRIPTION / JUSTIFICATION:**

As recognized in the Sunset Staff report, issue number 1, TAHC's role in emergency management and homeland security activities continues to expand and is an important function performed by the agency, as it is charged to support all of the State of Texas and the Governor's Homeland Security initiatives as they relate to animals. In light of the Sunset recommendations related to Emergency Management, TAHC requests additional funding for 3 Emergency Management FTEs: a veterinarian (\$5,941/mth), a local planner (\$4,467/mth), and administrative support (\$2,482/mth).

In order to address the Sunset Staff report, issue number 4, TAHC requests 1 additional FTE for an investigator (\$3,563/mth), which would double the agency's investigative staff available to cover all 254 counties in Texas.

Included in the total of 4 FTEs is salary, 10% of salaries for longevity and workers compensation contributions, and start-up costs of: cell phone equipment, chairs, desks, digital camera, laptop and software, portable printer, office phone, and supplies. Recurring costs include: cell phone service, travel costs (estimated at the rate of a field veterinarian of 1,405 miles/month), training, and licensure/certification costs.

The estimated requirements for emergency management are \$227,152 in FY 2008 and \$214,927 in FY 2009. Budget requirements for the additional investigator are \$69,937 in FY 2008 and \$65,862 in FY 2009.

**EXTERNAL/INTERNAL FACTORS:**



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**Excp 2008**

**Excp 2009**

Many of the animal disease control programs entrusted to TAHC are cooperative disease control programs with USDA. TAHC and USDA have jointly conducted these programs with a combination of state and federal staff. In recent years USDA has experienced similar budget and staff reductions as the states. All indicators suggest that we will continue to see incursion of foreign and emerging diseases. We will also see expanded demands for additional disease surveillance and certification processes from trading partners who buy our animals and animal products.

Although the Commission has one employee specifically designated to work on emergency management, almost all agency staff statewide are involved in emergency management in some fashion. For example, Commission employees have been assigned to assist cities, counties, regional planning jurisdictions, and industry groups with emergency management planning, as well as helping individual producers establish biosecurity measures on farms and ranches. During FY 2006, TAHC staff were involved in emergency management activities due to the hurricanes and to the fires in the Texas panhandle. The Governor's Division of Emergency Management designated TAHC as the lead agency for emergencies involving animals; TAHC needs the additional human resources to adequately support these expanding responsibilities.

We must daily face the threat of the intentional introduction of a disease or agent. Texas is number one in the nation for cattle production, and for sheep and goat production. The state ranks high in swine production, poultry production and has a very large and diverse exotic wildlife population. These factors make Texas a target for intentional disease introduction. Additionally, we also have a very long international land border and coast line that has traditionally not been a deterrent to illegal entry of animals or people which could easily be a portal for accidental or intentional disease introduction.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
 TIME: 10:30:09AM

Agency code: 554

Agency name:

**Animal Health Commission**

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: Capital Request - Information Resources and Vehicles		
	Item Priority: 4		
	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		
	01-01-03 Promote Compliance and Resolve Violations		
	02-01-01 Central Administration		
	02-01-02 Information Resources		
	02-01-03 Other Support Services		
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	202,825	186,825
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$202,825</b>	<b>\$186,825</b>
<b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	202,825	186,825

**DESCRIPTION / JUSTIFICATION:**

Capital funding for investment in automation must continue to be a priority to get the agency technologically current. Recent emergency response activities have demonstrated the need for a more robust geographic information system (GIS) to aid the agency with its disease surveillance, control, and eradication work. As desktops, laptops, and hand-held devices age and technology advances, the agency needs adequate capital authority, and funding, to plan information resources refresh, replacement, and upgrade strategies consistent with recent SAO recommendations. Restoration of capital authority and funding is requested to reestablish the agency's four year cycle of replacing computer equipment; this would enable the agency to incrementally replace equipment over time and eliminate the need for large outlays in any given year.

By leveraging federal funds, TAHC has developed a fleet of 19 vehicles, 6 of which are at the end of their life-cycle per TBPC guidelines (6 years or 100,000 miles). Although TAHC has 19 vehicles in its fleet, approximately 85 field employees are not assigned such a vehicle and drive their personal vehicles to conduct agency business; in state fiscal year 2005, approximately 1.23 million miles were driven by agency staff in personal vehicles in order to perform their regulatory functions and duties across all 254 counties in the state. Historically, agency vehicles cost approximately ten to fifteen cents less per mile to operate than reimbursement for personal vehicles used in state service. However, the cost efficiency is based on the life of the vehicle and the agency acknowledges that vehicle acquisition requires significant upfront costs, and typically requires capital authority. TAHC needs capital authority and funding to facilitate a replacement strategy for retiring and replacing aging vehicles and to increase the TAHC fleet size.

**EXTERNAL/INTERNAL FACTORS:**

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
TIME: 10:30:09AM

Agency code: 554

Agency name:

Animal Health Commission

**CODE DESCRIPTION**

**Excp 2008**

**Excp 2009**

The agency currently has no capital authority. In order to better plan for infrastructure needs, TAHC has recommended and continues to recommend to the Legislative Budget Board that capital authority be authorized for the agency. TAHC's Earned Federal Funds (EFF) appropriation is currently capped at \$106,313 for each fiscal year of the 2006-2007 biennium. If TAHC's annual EFF cap were increased and if the legislature would grant to the agency capital authority for the incremental increase, EFF collected above the current cap could be used to help fund replacement strategies for agency information technology and aging agency vehicles. Based on current information and anticipated federal cooperative agreements during the next two years, the agency may have an opportunity to collect additional EFF above the existing cap; however, because federal funds and USDA cooperative funding is not uniform and fluctuates, the ability to collect EFF may diminish over time.

Agency desktop and laptop computers are beginning to reach the end of their useful lives. TAHC has not refreshed its server and development environment for more than four years. The aging TAHC Macintosh servers are slow, underpowered, and some servers, or components, are beginning to fail. Most of the software applications used by TAHC's core animal health programs were custom applications developed several years ago, which although maintained, cannot be upgraded to better utilize current technology and tools; many of these custom applications are beyond their life cycle and should be redeveloped. There are eleven 256K Frame Relay connections from the Central Office to Area Offices and laboratories.

Due to TAHC's expanding role in emergency management, particularly its role in hurricane disaster response, DIR has indicated that assisting TAHC improve its GIS system is included among its priorities.



4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/10/2006

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:29:04AM

Agency code: 554

Agency name: Animal Health Commission

Excp 2008

Excp 2009

Item Name:

Restore General Revenue

Allocation to Strategy:

1-1-1

Field Operations for Animal Health Management and Assurance Programs

OUTPUT MEASURES:

1 Number of Livestock Shipments Inspected

1,000.00

1,000.00

2 Number of Surveillance Inspections Conducted

2,000.00

2,000.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

508,860

508,860

2004 UTILITIES

5,318

5,318

2005 TRAVEL

38,625

38,625

2009 OTHER OPERATING EXPENSE

26,396

26,396

TOTAL, OBJECT OF EXPENSE

\$579,199

\$579,199

METHOD OF FINANCING:

1 GENERAL REVENUE FUND

579,199

579,199

TOTAL, METHOD OF FINANCING

\$579,199

\$579,199

FULL-TIME EQUIVALENT POSITIONS (FTE):

18.2

18.2

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
 TIME: 10:29:07AM

Agency code: 554 Agency name: Animal Health Commission

	Excp 2008	Excp 2009
<b>Item Name:</b>	Restore General Revenue	
<b>Allocation to Strategy:</b>	1-1-2 Diagnostic/Epidemiological Support Services	
<b>OUTPUT MEASURES:</b>		
2 Number of Reviews Completed	50.00	50.00
3 Number of Consultations	100.00	100.00
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	110,763	110,763
1002 OTHER PERSONNEL COSTS	2,796	2,796
2001 PROFESSIONAL FEES AND SERVICES	10	10
2003 CONSUMABLE SUPPLIES	1,200	1,200
2004 UTILITIES	9,800	9,800
2006 RENT - BUILDING	21,380	21,380
2007 RENT - MACHINE AND OTHER	620	620
2009 OTHER OPERATING EXPENSE	-927	-927
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$145,642</b>	<b>\$145,642</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	145,642	145,642
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$145,642</b>	<b>\$145,642</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	2.0	2.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/10/2006

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:29:07AM

Agency code: 554

Agency name: Animal Health Commission

	Excp 2008	Excp 2009
<b>Item Name:</b>	Restore General Revenue	
<b>Allocation to Strategy:</b>	1-1-3	Promote Compliance and Resolve Violations
<b>OUTPUT MEASURES:</b>		
<u>1</u> Number of Compliance Actions Completed	25.00	25.00
<u>3</u> Number of Hours Providing Information Activities	2,080.00	2,080.00
<b>EFFICIENCY MEASURES:</b>		
<u>1</u> Average Days to Complete Compliance Action	22.00	22.00
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	15,352	15,352
2001 PROFESSIONAL FEES AND SERVICES	500	500
2005 TRAVEL	82	82
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$15,934</b>	<b>\$15,934</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	15,934	15,934
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$15,934</b>	<b>\$15,934</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	0.5	0.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
 TIME: 10:29:07AM

Agency code: 554 Agency name: Animal Health Commission

	Excp 2008	Excp 2009
<b>Item Name:</b> Restore General Revenue		
<b>Allocation to Strategy:</b> 2-1-1 Central Administration		
<b>OBJECTS OF EXPENSE:</b>		
2001 PROFESSIONAL FEES AND SERVICES	15,000	15,000
2009 OTHER OPERATING EXPENSE	333	333
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$15,333</b>	<b>\$15,333</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	15,333	15,333
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$15,333</b>	<b>\$15,333</b>



4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
 TIME: 10:29:07AM

Agency code: 554 Agency name: Animal Health Commission

	Excp 2008	Excp 2009
<b>Item Name:</b> Restore General Revenue		
<b>Allocation to Strategy:</b> 2-1-2 Information Resources		
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	42,851	42,851
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$42,851</b>	<b>\$42,851</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	42,851	42,851
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$42,851</b>	<b>\$42,851</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	0.8	0.8

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
 TIME: 10:29:07AM

Agency code: 554 Agency name: Animal Health Commission

Excp 2008

Excp 2009

Item Name: Longevity and Mileage

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

**OBJECTS OF EXPENSE:**

1002 OTHER PERSONNEL COSTS	92,640	96,480
2005 TRAVEL	116,716	116,716
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$209,356</b>	<b>\$213,196</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	209,356	213,196
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$209,356</b>	<b>\$213,196</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

DATE: 8/10/2006

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:29:07AM

Agency code: 554

Agency name: Animal Health Commission

	Excp 2008	Excp 2009
<b>Item Name:</b> Longevity and Mileage		
<b>Allocation to Strategy:</b> 1-1-2 Diagnostic/Epidemiological Support Services		
<b>OBJECTS OF EXPENSE:</b>		
1002 OTHER PERSONNEL COSTS	23,520	24,480
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$23,520</b>	<b>\$24,480</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	23,520	24,480
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$23,520</b>	<b>\$24,480</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/10/2006

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:29:07AM

Agency code: 554

Agency name: Animal Health Commission

Excp 2008

Excp 2009

**Item Name:**

Longevity and Mileage

**Allocation to Strategy:**

1-1-3 Promote Compliance and Resolve Violations

**OBJECTS OF EXPENSE:**

1002 OTHER PERSONNEL COSTS

3,600

3,840

**TOTAL, OBJECT OF EXPENSE**

**\$3,600**

**\$3,840**

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND

3,600

3,840

**TOTAL, METHOD OF FINANCING**

**\$3,600**

**\$3,840**

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
 TIME: 10:29:07AM

Agency code: 554 Agency name: Animal Health Commission

	Excp 2008	Excp 2009
<b>Item Name:</b> Longevity and Mileage		
<b>Allocation to Strategy:</b> 2-1-1 Central Administration		
<b>OBJECTS OF EXPENSE:</b>		
1002 OTHER PERSONNEL COSTS	9,600	9,600
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$9,600</b>	<b>\$9,600</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	9,600	9,600
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$9,600</b>	<b>\$9,600</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
TIME: 10:29:07AM

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

	Excp 2008	Excp 2009
<b>Item Name:</b>	Longevity and Mileage	
<b>Allocation to Strategy:</b>	2-1-2	Information Resources
<b>OBJECTS OF EXPENSE:</b>		
1002 OTHER PERSONNEL COSTS	2,880	3,120
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,880</b>	<b>\$3,120</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	2,880	3,120
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,880</b>	<b>\$3,120</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
 TIME: 10:29:07AM

Agency code: 554 Agency name: Animal Health Commission

	Excp 2008	Excp 2009
<b>Item Name:</b> Longevity and Mileage		
<b>Allocation to Strategy:</b> 2-1-3 Other Support Services		
<b>OBJECTS OF EXPENSE:</b>		
1002 OTHER PERSONNEL COSTS	4,320	4,320
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$4,320</b>	<b>\$4,320</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	4,320	4,320
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$4,320</b>	<b>\$4,320</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006

TIME: 10:29:07AM

Agency code: 554 Agency name: Animal Health Commission

Excp 2008

Excp 2009

Item Name: Additional Staff - Emergency Management and Compliance  
 Allocation to Strategy: 1-1-1 Field Operations for Animal Health Management and Assurance Programs

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	154,680	154,680
1002	OTHER PERSONNEL COSTS	15,467	15,467
2004	UTILITIES	2,160	2,160
2005	TRAVEL	38,520	38,520
2009	OTHER OPERATING EXPENSE	16,325	4,100

**TOTAL, OBJECT OF EXPENSE** \$227,152 \$214,927

**METHOD OF FINANCING:**

1	GENERAL REVENUE FUND	227,152	214,927
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**TOTAL, METHOD OF FINANCING** \$227,152 \$214,927

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 3.0 3.0



4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
 TIME: 10:29:07AM

Agency code: 554 Agency name: Animal Health Commission

	Excp 2008	Excp 2009
<b>Item Name:</b>	Additional Staff - Emergency Management and Compliance	
<b>Allocation to Strategy:</b>	1-1-3 Promote Compliance and Resolve Violations	
<b>OUTPUT MEASURES:</b>		
1 Number of Compliance Actions Completed	75.00	75.00
2 Number of Investigations Conducted	30.00	40.00
<b>EFFICIENCY MEASURES:</b>		
1 Average Days to Complete Compliance Action	16.00	16.00
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	42,756	42,756
1002 OTHER PERSONNEL COSTS	4,276	4,276
2004 UTILITIES	720	720
2005 TRAVEL	16,860	16,860
2009 OTHER OPERATING EXPENSE	5,325	1,250
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$69,937</b>	<b>\$65,862</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	69,937	65,862
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$69,937</b>	<b>\$65,862</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	1.0	1.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/10/2006

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:29:07AM

Agency code: 554

Agency name: Animal Health Commission

Excp 2008

Excp 2009

Item Name: Capital Request - Information Resources and Vehicles  
 Allocation to Strategy: 1-1-1 Field Operations for Animal Health Management and Assurance Programs

**OBJECTS OF EXPENSE:**

5000 CAPITAL EXPENDITURES	167,400	157,400
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$167,400</b>	<b>\$157,400</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	167,400	157,400
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$167,400</b>	<b>\$157,400</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
TIME: 10:29:07AM

Agency code: **554**

Agency name: **Animal Health Commission**

	Excp 2008	Excp 2009
<b>Item Name:</b> Capital Request - Information Resources and Vehicles		
<b>Allocation to Strategy:</b> 1-1-2 Diagnostic/Epidemiological Support Services		
<b>OBJECTS OF EXPENSE:</b>		
5000 CAPITAL EXPENDITURES	11,600	11,600
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$11,600</b>	<b>\$11,600</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	11,600	11,600
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$11,600</b>	<b>\$11,600</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006

TIME: 10:29:07AM

Agency code: 554

Agency name: Animal Health Commission

Excp 2008

Excp 2009

**Item Name:** Capital Request - Information Resources and Vehicles

**Allocation to Strategy:** 1-1-3 Promote Compliance and Resolve Violations

**OBJECTS OF EXPENSE:**

5000 CAPITAL EXPENDITURES

**TOTAL, OBJECT OF EXPENSE**

3,475

3,475

**\$3,475**

**\$3,475**

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND

**TOTAL, METHOD OF FINANCING**

3,475

3,475

**\$3,475**

**\$3,475**

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
 TIME: 10:29:07AM

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

	Excp 2008	Excp 2009
<b>Item Name:</b> Capital Request - Information Resources and Vehicles		
<b>Allocation to Strategy:</b> 2-1-1                      Central Administration		
<b>OBJECTS OF EXPENSE:</b>		
5000    CAPITAL EXPENDITURES	5,775	5,775
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>5,775</b>	<b>5,775</b>
<b>METHOD OF FINANCING:</b>		
1    GENERAL REVENUE FUND	5,775	5,775
<b>TOTAL, METHOD OF FINANCING</b>	<b>5,775</b>	<b>5,775</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
 TIME: 10:29:07AM

Agency code: 554 Agency name: Animal Health Commission

	Excp 2008	Excp 2009
<b>Item Name:</b> Capital Request - Information Resources and Vehicles		
<b>Allocation to Strategy:</b> 2-1-2 Information Resources		
<b>OBJECTS OF EXPENSE:</b>		
5000 CAPITAL EXPENDITURES	11,475	5,475
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$11,475</b>	<b>\$5,475</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	11,475	5,475
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$11,475</b>	<b>\$5,475</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
 TIME: 10:29:07AM

Agency code: 554 Agency name: Animal Health Commission

	Excp 2008	Excp 2009
<b>Item Name:</b> Capital Request - Information Resources and Vehicles		
<b>Allocation to Strategy:</b> 2-1-3 Other Support Services		
<b>OBJECTS OF EXPENSE:</b>		
5000 CAPITAL EXPENDITURES	3,100	3,100
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$3,100</b>	<b>\$3,100</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	3,100	3,100
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$3,100</b>	<b>\$3,100</b>

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/10/2006  
**TIME:** 10:29:56AM

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

GOAL: 1 Protect/Enhance Health of Texas Animal Populations Statewide Goal/Benchmark: 6 - 0  
 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

<b>CODE DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
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**OUTPUT MEASURES:**

1 Number of Livestock Shipments Inspected	1,000.00	1,000.00
2 Number of Surveillance Inspections Conducted	2,000.00	2,000.00

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	663,540	663,540
1002 OTHER PERSONNEL COSTS	108,107	111,947
2004 UTILITIES	7,478	7,478
2005 TRAVEL	193,861	193,861
2009 OTHER OPERATING EXPENSE	42,721	30,496
5000 CAPITAL EXPENDITURES	167,400	157,400
<b>Total, Objects of Expense</b>	<b>\$1,183,107</b>	<b>\$1,164,722</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	1,183,107	1,164,722
<b>Total, Method of Finance</b>	<b>\$1,183,107</b>	<b>\$1,164,722</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

21.2	21.2
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore General Revenue  
 Longevity and Mileage  
 Additional Staff - Emergency Management and Compliance  
 Capital Request - Information Resources and Vehicles



**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/10/2006  
**TIME:** 10:30:00AM

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

GOAL: 1 Protect/Enhance Health of Texas Animal Populations Statewide Goal/Benchmark: 6 - 0  
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:  
 STRATEGY: 2 Diagnostic/Epidemiological Support Services Service: 38 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
------------------	-----------	-----------

**OUTPUT MEASURES:**

2 Number of Reviews Completed	50.00	50.00
3 Number of Consultations	100.00	100.00

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	110,763	110,763
1002 OTHER PERSONNEL COSTS	26,316	27,276
2001 PROFESSIONAL FEES AND SERVICES	10	10
2003 CONSUMABLE SUPPLIES	1,200	1,200
2004 UTILITIES	9,800	9,800
2006 RENT - BUILDING	21,380	21,380
2007 RENT - MACHINE AND OTHER	620	620
2009 OTHER OPERATING EXPENSE	(927)	(927)
5000 CAPITAL EXPENDITURES	11,600	11,600
<b>Total, Objects of Expense</b>	<b>\$180,762</b>	<b>\$181,722</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	180,762	181,722
<b>Total, Method of Finance</b>	<b>\$180,762</b>	<b>\$181,722</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

2.0	2.0
-----	-----

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore General Revenue  
 Longevity and Mileage  
 Capital Request - Information Resources and Vehicles

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/10/2006  
**TIME:** 10:30:00AM

Agency Code: 554 Agency name: Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations Statewide Goal/Benchmark: 6 - 0  
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:  
 STRATEGY: 2 Diagnostic/Epidemiological Support Services Service: 38 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
------------------	-----------	-----------

**OUTPUT MEASURES:**

1 Number of Compliance Actions Completed	100.00	100.00
2 Number of Investigations Conducted	30.00	40.00
3 Number of Hours Providing Information Activities	2,080.00	2,080.00

**EFFICIENCY MEASURES:**

1 Average Days to Complete Compliance Action	38.00	38.00
--	-------	-------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	58,108	58,108
1002 OTHER PERSONNEL COSTS	7,876	8,116
2001 PROFESSIONAL FEES AND SERVICES	500	500
2004 UTILITIES	720	720
2005 TRAVEL	16,942	16,942
2009 OTHER OPERATING EXPENSE	5,325	1,250
5000 CAPITAL EXPENDITURES	3,475	3,475
<b>Total, Objects of Expense</b>	<b>\$92,946</b>	<b>\$89,111</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	92,946	89,111
<b>Total, Method of Finance</b>	<b>\$92,946</b>	<b>\$89,111</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

1.5	1.5
-----	-----

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore General Revenue

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
TIME: 10:30:00AM

Agency Code: 554

Agency name: Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations

Statewide Goal/Benchmark: 6 - 0

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

Service Categories:

STRATEGY: 3 Promote Compliance and Resolve Violations

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

**CODE DESCRIPTION**

**Excp 2008**

**Excp 2009**

Longevity and Mileage

Additional Staff - Emergency Management and Compliance

Capital Request - Information Resources and Vehicles

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/10/2006  
**TIME:** 10:30:00AM

Agency Code: 554

Agency name: Animal Health Commission

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

Statewide Goal/Benchmark: 6 - 0  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

**CODE DESCRIPTION**

**Excp 2008**

**Excp 2009**

**OBJECTS OF EXPENSE:**

1002 OTHER PERSONNEL COSTS	9,600	9,600
2001 PROFESSIONAL FEES AND SERVICES	15,000	15,000
2009 OTHER OPERATING EXPENSE	333	333
5000 CAPITAL EXPENDITURES	5,775	5,775
<b>Total, Objects of Expense</b>	<b>\$30,708</b>	<b>\$30,708</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	30,708	30,708
<b>Total, Method of Finance</b>	<b>\$30,708</b>	<b>\$30,708</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore General Revenue  
 Longevity and Mileage  
 Capital Request - Information Resources and Vehicles

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/10/2006  
**TIME:** 10:30:00AM

Agency Code: 554

Agency name: Animal Health Commission

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

Statewide Goal/Benchmark: 6 - 0  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
------------------	-----------	-----------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	42,851	42,851
1002 OTHER PERSONNEL COSTS	2,880	3,120
5000 CAPITAL EXPENDITURES	11,475	5,475
<b>Total, Objects of Expense</b>	<b>\$57,206</b>	<b>\$51,446</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	57,206	51,446
<b>Total, Method of Finance</b>	<b>\$57,206</b>	<b>\$51,446</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

0.8	0.8
-----	-----

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore General Revenue  
 Longevity and Mileage  
 Capital Request - Information Resources and Vehicles

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/10/2006**  
**TIME: 10:30:00AM**

Agency Code: **554**

Agency name: **Animal Health Commission**

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

Statewide Goal/Benchmark: 6 - 0  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

**CODE DESCRIPTION**

**Excp 2008**

**Excp 2009**

**OBJECTS OF EXPENSE:**

1002 OTHER PERSONNEL COSTS  
 5000 CAPITAL EXPENDITURES  
**Total, Objects of Expense**

4,320	4,320
3,100	3,100
<b>\$7,420</b>	<b>\$7,420</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND  
**Total, Method of Finance**

7,420	7,420
<b>\$7,420</b>	<b>\$7,420</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Longevity and Mileage  
 Capital Request - Information Resources and Vehicles

**5.A. CAPITAL BUDGET-PROJECT SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
 TIME: 10:37:55AM

Agency code: 554

Agency name: Animal Health Commission

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2006**

**Bud 2007**

**BL 2008**

**BL 2009**

**5005 Acquisition of Information Resource Technologies**

*1/1 Technology Refresh*

**OBJECTS OF EXPENSE**

Capital

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

**TYPE OF FINANCING**

Capital

CA 1 GENERAL REVENUE FUND		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	1	\$0	\$0	\$0	\$0
Subtotal TOF, Project	1	\$0	\$0	\$0	\$0
Capital Subtotal, Category	5005	\$0	\$0	\$0	\$0
Informational Subtotal, Category	5005				
<b>Total, Category</b>	<b>5005</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**5006 Transportation Items**

*2/2 Truck*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	2	\$0	\$0	\$0	\$0
Subtotal OOE, Project	2	\$0	\$0	\$0	\$0

**TYPE OF FINANCING**

Capital

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
 TIME: 10:37:58AM

Agency code: 554

Agency name: Animal Health Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2006	Bud 2007	BL 2008	BL 2009
CA 1 GENERAL REVENUE FUND	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 2	\$0	\$0	\$0	\$0
Subtotal TOF, Project 2	\$0	\$0	\$0	\$0
Capital Subtotal, Category 5006	\$0	\$0	\$0	\$0
Informational Subtotal, Category 5006				
<b>Total, Category 5006</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY TOTAL -CAPITAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>				
<b>AGENCY TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>				
<u>Capital</u>				
1 GENERAL REVENUE FUND	\$0	\$0	\$0	\$0
Total, Method of Financing-Capital	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING:</b>				
<u>Capital</u>				
CA CURRENT APPROPRIATIONS	\$0	\$0	\$0	\$0
Total, Type of Financing-Capital	\$0	\$0	\$0	\$0
<b>Total, Type of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
 TIME: 10:37:34AM  
 PAGE: 1 of 2

Agency code: 554 Agency name: Animal Health Commission

Category Code / Category Name

Project Number / Name

OOE / TOF / MOF CODE

Excp 2008

Excp 2009

5005 Acquisition of Information Resource Technologies

1 Technology Refresh

Objects of Expense

5000 CAPITAL EXPENDITURES

Subtotal OOE, Project 1

129,325

113,325

129,325

113,325

Type of Financing

CA 1 GENERAL REVENUE FUND

Subtotal TOF, Project 1

129,325

113,325

129,325

113,325

Subtotal Category 5005

129,325

113,325

5006 Transportation Items

2 Trucks

Objects of Expense

5000 CAPITAL EXPENDITURES

Subtotal OOE, Project 2

73,500

73,500

73,500

73,500

Type of Financing

CA 1 GENERAL REVENUE FUND

Subtotal TOF, Project 2

73,500

73,500

73,500

73,500

Subtotal Category 5006

73,500

73,500

AGENCY TOTAL

202,825

186,825

METHOD OF FINANCING:

1 GENERAL REVENUE FUND

Total, Method of Financing

202,825

186,825

202,825

186,825

CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
TIME: 10:37:38AM  
PAGE: 2 of 2

Agency code: 554 Agency name: Animal Health Commission

Category Code / Category Name  
Project Number / Name  
OOE / TOF / MOF CODE

TYPE OF FINANCING:

CA CURRENT APPROPRIATIONS

Total, Type of Financing

Excp 2008

Excp 2009

202,825

186,825

202,825

186,825

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
 TIME: 10:37:47AM

Agency Code:	<b>554</b>	Agency name:	<b>Animal Health Commission</b>
Category Number:	<b>5006</b>	Category Name:	<b>TRANSPORTATION ITEMS</b>
Project number:	<b>2</b>	Project Name:	<b>Trucks</b>

**PROJECT DESCRIPTION**

**General Information**

Each fiscal year, TAHC requests funding and capital authority to replace 3 full-sized pickup trucks in its fleet. (3 X \$24,500/ea = \$73,500 requested for each fiscal year)

By leveraging federal funds, TAHC has developed a fleet of 19 vehicles, 6 of which are at the end of their life-cycle per TBPC guidelines (6 years or 100,000 miles). Although TAHC has 19 vehicles in its fleet, approximately 85 field employees are not assigned such a vehicle and drive their personal vehicles to conduct agency business; in state fiscal year 2005, approximately 1.3 million miles were driven by agency staff in personal vehicles in order to perform their regulatory functions and duties across all 254 counties in the state. Historically, agency vehicles cost approximately ten to fifteen cents less per mile to operate than reimbursement for personal vehicles used in state service. However, the cost efficiency is based on the life of the vehicle and the agency acknowledges that vehicle acquisition requires significant upfront costs, and typically requires capital authority. TAHC needs capital authority and funding to facilitate a replacement strategy for retiring and replacing aging vehicles or to increase the TAHC fleet size.

TAHC's Earned Federal Funds (EFF) appropriation is currently capped at \$106,313 for each fiscal year of the 2006-2007 biennium. If TAHC's annual EFF cap were increased and if the legislature would grant to the agency capital authority for the incremental increase, EFF collected above the current cap could be used to fund replacement strategies for agency information technology and aging agency vehicles.

Number of Units / Average Unit Cost	24,500		
Estimated Completion Date	On-going		
Additional Capital Expenditure Amounts Required		2010	2011
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	6 years or 100,000 miles		
Estimated/Actual Project Cost	\$ 0		
Length of Financing/ Lease Period			

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
	2008	2009	2010	2011	
	0	0	0	0	0

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

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
TIME: 10:37:47AM

**Explanation:** TAHC has developed a fleet of 19 vehicles, 6 of which are at the end of their life-cycle per TBPC guidelines (6 years or 100,000 miles). Approximately 85 field employees are not assigned such a vehicle and in state FY 2005, approximately 1.3 million miles were driven by agency staff in personal vehicles. Historically, agency vehicles cost approximately 10 to 15 cents less per mile to operate than reimbursement for personal vehicles used in state service.

**Project Location:** Statewide

**Beneficiaries:** Field employees with a significant travel component

**Frequency of Use and External Factors Affecting Use:**

Daily use

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
 TIME: 10:37:47AM

Agency Code:	<b>554</b>	Agency name:	<b>Animal Health Commission</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>1</b>	Project Name:	<b>Technology Refresh</b>

**PROJECT DESCRIPTION**

**General Information**

TAHC requests funding and capital authority to implement replacement strategies for equipment/software beyond its useful life:

FY 2008 TOTAL OF \$129,325

- Replace 1/4 of Desktops (22 X \$1,100/ea = \$24,200) and of Laptops (32 X \$2,000 = \$64,000) inclusive of software and peripherals
- Replace 1/10 of Servers (2 X \$5,000/ea = \$10,000)
- Acquire 1 SW License - SQL Server 2005 (1 X \$6,000)
- Acquire 1 GIS Server (1 X \$10,000)
- Replace 1/10 of WAN hardware (routers: 1 X \$2,000)
- Replace 1/5 of printers and scanners (20 X \$125 = \$2,500); (1 X \$800); (1 X \$1,200)
- Replace 1/5 of GPS devices (23 X \$375 = \$8,625)

FY 2009 TOTAL OF \$113,325

Continue the same replacement strategy as per FY 2008 with the exception of a SQL Server 2005 License and a GIS Server.

- Replace 1/4 of Desktops (22 X \$1,100/ea = \$24,200) and of Laptops (32 X \$2,000 = \$64,000) inclusive of software and peripherals
- Replace 1/10 of Servers (2 X \$5,000/ea = \$10,000)
- Replace 1/10 of WAN hardware (routers: 1 X \$2,000)
- Replace 1/5 of printers and scanners (20 X \$125 = \$2,500); (1 X \$800); (1 X \$1,200)
- Replace 1/5 of GPS devices (23 X \$375 = \$8,625)

**Number of Units / Average Unit Cost**

See General Information for details

**Estimated Completion Date**

On-going

**Additional Capital Expenditure Amounts Required**

	<b>2010</b>	<b>2011</b>
	0	0

**Type of Financing**

CA CURRENT APPROPRIATIONS

**Projected Useful Life**

4 years for servers/computers; 5 years for laser printers.

**Estimated/Actual Project Cost**

\$ 0

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

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

**Explanation:** In 2003 TAHC delayed IR equipment/software refresh in order to reduce GR by 7% per the Governor's instructions. TAHC's subsequent LAR submissions included capital budget requests for computer replacement but were not funded. Agency desktop and laptop computers are reaching the end of their useful lives; the server and development environment have not been refreshed for more than four years and some servers are slow, underpowered, and some components, are beginning to fail.

**Project Location:** State-wide

**Beneficiaries:** Agency Staff

**Frequency of Use and External Factors Affecting Use:**

Daily Use

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
 TIME: 10:37:41AM

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2006	Bud 2007	BL 2008	BL 2009
<b>5005 Acquisition of Information Resource Technologies</b>					
1/1	<i>Technology Refresh</i>				
Capital	2-1-1 CENTRAL ADMINISTRATION	0	0	\$0	\$0
Capital	2-1-2 INFORMATION RESOURCES	0	0	0	0
Capital	2-1-3 OTHER SUPPORT SERVICES	0	0	0	0
Capital	1-1-1 FIELD OPERATIONS	0	0	0	0
Capital	1-1-2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	0	0	0	0
Capital	1-1-3 PROMOTE COMPLIANCE	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
<b>5006 Transportation Items</b>					
2/2	<i>Trucks</i>				
Capital	1-1-1 FIELD OPERATIONS	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
	TOTAL CAPITAL, ALL PROJECTS	\$0	\$0	\$0	\$0
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$0	\$0	\$0	\$0





**CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
 TIME: 10:37:18AM  
 PAGE: 1 of 1

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

**Category Code/Name**

**Project Number/Name**

Goal/Obj/Str	Strategy Name	Excp 2008	Excp 2009
<b>5005 Acquisition of Information Resource Technologies</b>			
1	Technology Refresh		
2 1 1	CENTRAL ADMINISTRATION	5,775	5,775
2 1 2	INFORMATION RESOURCES	11,475	5,475
2 1 3	OTHER SUPPORT SERVICES	3,100	3,100
1 1 1	FIELD OPERATIONS	93,900	83,900
1 1 2	DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	11,600	11,600
1 1 3	PROMOTE COMPLIANCE	3,475	3,475
TOTAL, PROJECT		129,325	113,325
<b>5006 Transportation Items</b>			
2	Trucks		
1 1 1	FIELD OPERATIONS	73,500	73,500
TOTAL, PROJECT		73,500	73,500
<b>TOTAL, ALL PROJECTS</b>		<b>202,825</b>	<b>186,825</b>



**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2006  
 Time: 10:41:44AM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2004 - 2005 HUB Expenditure Information**

Procurement Category	Statewide Adjusted HUB Goals	Adjusted HUB Expenditures FY 2004		Total Expenditures FY 2004	Adjusted HUB Expenditures FY 2005		Total Expenditures FY 2005
		HUB %	HUB \$		HUB %	HUB \$	
Special Trade Construction	47.0%	0.0%	\$0	\$336	0.0%	\$0	\$8,243
Professional Services	18.1%	100.0%	\$19,636	\$19,636	100.0%	\$30,162	\$30,162
Other Services	33.0%	0.3%	\$7,387	\$2,901,864	0.6%	\$7,615	\$1,217,740
Commodities	11.5%	27.3%	\$343,351	\$1,255,935	8.0%	\$87,257	\$1,095,345
<b>Total Expenditures</b>		<b>8.9%</b>	<b>\$370,374</b>	<b>\$4,177,771</b>	<b>5.3%</b>	<b>\$125,034</b>	<b>\$2,351,490</b>

**B. Assessment of Fiscal Year 2004 - 2005 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency attained two of three, or 67%, of the applicable statewide HUB procurement goals in FY 2004.  
 The agency attained one of three, or 33%, of the applicable statewide HUB procurement goals in FY 2005.

**Applicability:**

The Heavy Construction and Building Construction categories are not applicable to this agency. By outsourcing its internal audit function, the agency was successful in attracting a HUB contractor, therefore achieved 100% in the Professional Services category. The Special Trade category is seldom applicable to this agency. The agency utilizes two (2) of the thirty-five (35) sub-categories available under the Other Services category. The two (2) subcategories utilized do not typically involve large expenditures as the purchases are made by or for our area offices, many of which are located in small rural cities, where HUB vendors are in short supply.

**Factors Affecting Attainment:**

We continue to experience difficulties in identifying HUB vendors who provide farm and ranch and veterinary equipment and supplies which make up a significant part of the items purchased by this agency due to the nature of our work. We are mandated to buy from Texas term contracts and to purchase recycled products whenever possible. We are committed to these mandates, however, they also sometimes limit our ability to add to our HUB purchase credit. We have experienced a poor number of responses from HUB vendors on sealed solicitations.

**"Good-Faith" Efforts:**

The agency has reaffirmed the importance of compliance with applicable HUB rules and strictly adheres to the bid guidelines as published by the Texas Building and Procurement Commission for inclusion of HUB vendors on all bid opportunities regardless of the dollar value and continues to emphasize our commitment to giving HUB preferences when awarding bids. Our HUB coordinator participates in the HUB coordinator meetings regularly scheduled by the Texas Building and Procurement Commission. We also participate in HUB forums, which gives us an opportunity to network with and identify HUB vendors who may be able to supply our needs. We have made some progress in identifying HUB vendors who may be able to provide farm and ranch and veterinary equipment and supplies. We continue to establish new vendor relationships with HUB vendors who supply other items necessary for us to achieve our mission.



### 6.B. Current Biennium One-time Expenditure Schedule

<b>Agency Code:</b> 554	<b>Agency Name:</b> Texas Animal Health Commission	<b>Prepared By:</b> Angela Lucas	<b>Date:</b> 8/11/2006	
Item	2006		2007	
	Amount	MOF	Amount	MOF
Homeland Security funds passed thru from the Governor's Office to TAHC and from TAHC to TAMUS and TVMA	\$998,701	555		
Tuberculosis fess basis testing payments made to private veterinary practitioners	\$300,000	555		
National Animal ID Syssem tags, readers, and outreach contracts	\$1,002,882	555		

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
 TIME: 10:40:11AM

Agency code: 554		Agency name: Animal Health Commission				
CFDA NUMBER/ STRATEGY	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
<b>10.025.000</b>	Plant and Animal Disease					
1 - 1 - 1	FIELD OPERATIONS	4,261,979	5,408,977	3,852,642	3,733,185	3,733,185
1 - 1 - 2	DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	485,820	564,511	571,466	571,466	571,466
<b>TOTAL, ALL STRATEGIES</b>		<b>\$4,747,799</b>	<b>\$5,973,488</b>	<b>\$4,424,108</b>	<b>\$4,304,651</b>	<b>\$4,304,651</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		324,734	528,743	503,234	480,767	480,767
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$5,072,533</b>	<b>\$6,502,231</b>	<b>\$4,927,342</b>	<b>\$4,785,418</b>	<b>\$4,785,418</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		\$0	\$0	\$0	\$0	\$0
<b>97.004.000</b>	St. Domestic Prprdnss Eqpmnt					
1 - 1 - 1	FIELD OPERATIONS	333,563	1,008,701	278,773	200,000	200,000
<b>TOTAL, ALL STRATEGIES</b>		<b>\$333,563</b>	<b>\$1,008,701</b>	<b>\$278,773</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$333,563</b>	<b>\$1,008,701</b>	<b>\$278,773</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		\$0	\$0	\$0	\$0	\$0
<b>97.036.000</b>	Public Assistance Grants					
1 - 1 - 1	FIELD OPERATIONS	0	29,334	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$29,334</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$29,334</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		\$0	\$0	\$0	\$0	\$0
<b>97.046.000</b>	Fire Management Assistance					
1 - 1 - 1	FIELD OPERATIONS	0	9,616	0	0	0

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2006**  
 TIME: **10:40:15AM**

Agency code: <b>554</b>	Agency name: <b>Animal Health Commission</b>					
<b>CFDA NUMBER/ STRATEGY</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$9,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$9,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Agency code: 554	Agency name: Animal Health Commission					
CFDA NUMBER/ STRATEGY		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>						
10.025.000	Plant and Animal Disease	4,747,799	5,973,488	4,424,108	4,304,651	4,304,651
97.004.000	St. Domestic Prprdnss Eqpmnt	333,563	1,008,701	278,773	200,000	200,000
97.036.000	Public Assistance Grants	0	29,334	0	0	0
97.046.000	Fire Management Assistance	0	9,616	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$5,081,362</b>	<b>\$7,021,139</b>	<b>\$4,702,881</b>	<b>\$4,504,651</b>	<b>\$4,504,651</b>
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>		<b>324,734</b>	<b>528,743</b>	<b>503,234</b>	<b>480,767</b>	<b>480,767</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$5,406,096</b>	<b>\$7,549,882</b>	<b>\$5,206,115</b>	<b>\$4,985,418</b>	<b>\$4,985,418</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY OF SPECIAL CONCERNS/ISSUES**



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Agency code: 554	Agency name: Animal Health Commission	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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CFDA NUMBER/ STRATEGY

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**Assumptions and Methodology:**

The majority of TAHC's federal funding is provided by the United States Department of Agriculture - Animal and Plant Health Inspection Service - Veterinary Services (USDA-APHIS-VS) under cooperative agreements. These agreements define the interagency activities included in the programs to be performed by the two agencies, and the amount of federal participation in the costs incurred by TAHC. USDA-APHIS-VS also provides indirect support to the programs through federal staff and the provision of supplies and laboratory equipment. Traditionally the majority of the federal funding has been for the brucellosis program. In 2004 and 2005 TAHC received \$4 million in funding for tuberculosis. Approximately \$3.2 million of that funding was for payments to private veterinary practitioners for testing of dairy and pure bred beef herds; continued funding at this level is unlikely. In 2005 and 2006 TAHC received over \$2 million in funding for National Animal Identification. The continued availability of this funding at this level is uncertain at this time. In addition, TAHC has received funding through several smaller cooperative agreements for which we have received no indication that there would be funding for continuation beyond the current award.

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**Potential Loss:**

The funding from USDA-APHIS-VS is generally provided for disease eradication programs and is generally program specific, so the funds cannot be used for other purposes. As the incidence of disease is reduced, this funding also tends to shrink. We continue to work with our partners at USDA-APHIS-VS to maintain funding at appropriate levels during the final stages of eradication programs. Several of the cooperative agreements awarded during 2006 are for 12 months from date of signature and do not match the state fiscal year. As described in the Assumptions and Methodology, we expect a significant portion of the current funding to decline or end with the current award. Total federal funding is projected to decrease from an all time high of \$9.6 million in 2004, to \$4.7 million in 2007, and to \$4.5 million in 2007 and 2008.

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**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)  
 Agency name: **Animal Health Commission**

DATE: 8/10/2006  
 TIME: 10:42:37AM

Agency Code: **554**

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
<b>1 GENERAL REVENUE FUND</b>	\$0	\$0	\$0	\$0	\$0
Beginning Balance (Unencumbered):					
Estimated Revenue:					
3420 Livestock Imp/Export Proc Fees	67,188	590,341	776,841	776,841	776,841
Subtotal: Actual/Estimated Revenue	67,188	590,341	776,841	776,841	776,841
<b>Total Available</b>	<b>\$67,188</b>	<b>\$590,341</b>	<b>\$776,841</b>	<b>\$776,841</b>	<b>\$776,841</b>
<b>DEDUCTIONS: -</b>					
Expended/Budget/Requested	(38,225)	(40,341)	(226,841)	(133,591)	(133,591)
<b>Total, Deductions</b>	<b>\$(38,225)</b>	<b>\$(40,341)</b>	<b>\$(226,841)</b>	<b>\$(133,591)</b>	<b>\$(133,591)</b>
<b>Ending Fund/Account Balance</b>	<b>\$28,963</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$643,250</b>	<b>\$643,250</b>

**REVENUE ASSUMPTIONS:**

Health Certificate revenue: increased in 2006 as a result of adoption of new rate, revenue levels anticipated to be level thereafter  
 2005 \$28,963; 2006 \$550,000; 2007 \$550,000; 2008 \$550,000; 2009 \$550,000

Poultry Registration revenue: revenue levels anticipated to be level  
 2005 \$38,225; 2006 \$37,705; 2007 \$37,705; 2008 \$37,705; 2009 \$37,705

Premises Registration revenue: outreach efforts anticipated to increase revenue in 2007, with revenue remaining level thereafter, unless premise registration fees are made mandatory  
 2005 \$0-; 2006 \$2,636; 2007 \$189,136; 2008 \$189,136; 2009 \$189,136

Health Certificate revenue is deposited entirely into unappropriated funds. Poultry and premise registration revenues are deposited to THAC appropriations, but expenditures are limited to appropriated amounts set by rider. Ending balances represent those funds not appropriated to the Texas Animal Health Commission.

**CONTACT PERSON:**

Angela Lucas



**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
TIME: 10:41:52AM

Agency code: 554 Agency name: ANIMAL HEALTH COMMISSION

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$0	\$7,806	\$0	\$0	\$0
2005	TRAVEL	\$0	\$2,194	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$278,773	\$200,000	\$200,000
4000	GRANTS	\$333,563	\$998,701	\$0	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$333,563</b>	<b>\$1,008,701</b>	<b>\$278,773</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>METHOD OF FINANCING</b>						
555	FEDERAL FUNDS					
	CFDA 97.004.000, St. Domestic Prprdnss Eqpmnt	\$333,563	\$1,008,701	\$278,773	\$200,000	\$200,000
	Subtotal, MOF (Federal Funds)	\$333,563	\$1,008,701	\$278,773	\$200,000	\$200,000
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$333,563</b>	<b>\$1,008,701</b>	<b>\$278,773</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES</b> (Included in amounts above)		<b>\$83,935</b>	<b>\$146,036</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION</b> (Not included in amounts above)		<b>\$249,628</b>	<b>\$852,665</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**USE OF HOMELAND SECURITY FUNDS**

In 2005 and 2006 the agency coordinated a collaborative effort with the Texas A&M University System and Texas Veterinary Medical Association to reduce the vulnerability of Texas Agriculture to acts of terrorism. This project included funding for efforts to identify and train private practice veterinarians to serve as first responders in animal health emergency management, training of laboratory technicians and capacity building at Texas Veterinary Diagnostic Laboratory, and training in agroterrorism awareness and preparedness for commodity owners and agricultural workers. In 2007 - 2009 the funding will be used to acquire training and equipment needed by TAHC staff who serve as first responders in animal health emergencies.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A

Funds Passed through to Local Entities

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006

TIME: 10:41:57AM

Agency code: 554 Agency name: ANIMAL HEALTH COMMISSION

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>METHOD OF FINANCE</b>						
<u>555 FEDERAL FUNDS</u>						
	CFDA 97.004.000St. Domestic Prprdnss Eqpmnt					
	Texas Veterinary Medical Association	\$83,935	\$146,036	\$0	\$0	\$0
	CFDA Subtotal	\$83,935	\$146,036	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$83,935	\$146,036	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$83,935</b>	<b>\$146,036</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A**  
**Funds Passed through to State Agencies**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
TIME: 10:41:57AM

Agency code: 554      Agency name: ANIMAL HEALTH COMMISSION

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>METHOD OF FINANCE</b>						
<b>FEDERAL FUNDS</b>						
<u>555 FEDERAL FUNDS</u>						
	CFDA 97.004.000 St. Domestic Prprdss Eqpmnt					
	AG EXPER STATION	\$249,628	\$852,665	\$0	\$0	\$0
	CFDA Subtotal	\$249,628	\$852,665	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$249,628	\$852,665	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$249,628</b>	<b>\$852,665</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B**

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
TIME: 10:41:57AM

Agency code: **554**      Agency name: **ANIMAL HEALTH COMMISSION**

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$61,617	\$202,704	\$56,508	\$56,508	\$56,508
2005	TRAVEL	\$5,451	\$12,546	\$5,181	\$5,181	\$5,181
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$67,068</b>	<b>\$215,250</b>	<b>\$61,689</b>	<b>\$61,689</b>	<b>\$61,689</b>
<b>METHOD OF FINANCING</b>						
1	GENERAL REVENUE FUND	\$26,670	\$129,039	\$14,428	\$14,428	\$14,428
	Subtotal, MOF (General Revenue Funds)	\$26,670	\$129,039	\$14,428	\$14,428	\$14,428
555	FEDERAL FUNDS					
	CFDA 10.025.000, Plant and Animal Disease	\$40,398	\$47,261	\$47,261	\$47,261	\$47,261
	CFDA 97.036.000, Public Assistance Grants	\$0	\$29,334	\$0	\$0	\$0
	CFDA 97.046.000, Fire Management Assistance	\$0	\$9,616	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$40,398	\$86,211	\$47,261	\$47,261	\$47,261
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$67,068</b>	<b>\$215,250</b>	<b>\$61,689</b>	<b>\$61,689</b>	<b>\$61,689</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>1.4</b>	<b>2.8</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**USE OF HOMELAND SECURITY FUNDS**

Activities include emergency management planning, training, and response activities. The amount shown in CFDA 10.025 reflects cooperative funding from USDA for emergency management. The amounts shown in the other CFDA number reflect funding from FEMA during 2006 for TAHC participation in hurricane and fire response.

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B**  
**Funds Passed through to Local Entities**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006

TIME: 10:41:57AM

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Agency code: 554      Agency name: ANIMAL HEALTH COMMISSION

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CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B**  
**Funds Passed through to State Agencies**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
TIME: 10:41:57AM

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Agency code: 554      Agency name: ANIMAL HEALTH COMMISSION

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CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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**6.I. Allocation of the Biennial Ten Percent Reduction to Strategies Schedule**

Agency Code:		Agency Name:									
Strategies		Biennial Application of 10 Percent Reduction					FTE Reductions (FY 2008-09 Base Request Compared to Budgeted 2007)		Revenue Impact? Y/N	Requesting Restoration? Y/N	Exceptional Item(s)
Code	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09			
A.1.1.	Field Operations	1,158,398				1,158,398	18.2	18.2	N	Y	1
A.1.2.	Diagnostic/Epidemiology	291,284				291,284	2.0	2.0	N	Y	1
A.1.3.	Compliance/Education	31,868				31,868	0.5	0.5	N	Y	1
B.1.1.	Central Administration	30,666				30,666			N	Y	1
B.1.2.	Information Resources	85,702				85,702	0.8	0.8	N	Y	1
<b>Agency Biennial Total</b>		<b>\$ 1,597,918</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,597,918</b>	<b>21.5</b>	<b>21.5</b>			
<b>Agency Biennial Total (GR + GR-D)</b>			<b>\$ 1,597,918</b>								

**Strategy Code / Name**

**Explanation of Impact to Programs and Revenue Collections**

**A.1.1. Field Operations**

SIGNIFICANT ADVERSE IMPACT TO ANIMAL HEALTH PROGRAMS SERVICE DELIVERY: RIF of 18.2 FTEs; reduce all nonessential inspections and involvement in non-eradication programs; stop support of TB accredited free program and non-eradication certification programs; reduce surveillance and enforcement of fowl registration program and of non-commercial poultry operations; stop data entry of all negative brucellosis tests and health certificates; limit human interaction with out-of-state producers requesting permits; reduce technical support and customer service. Such reductions would adversely impair the ability to trace animals sold from identified herds or flocks. Even without a reduction in GR related to this LAR exercise, staffing levels are insufficient to adequately support the myriad animal health programs for which TAHC is responsible, particularly with respect to the agency's growing Emergency Management responsibilities.

TAHC is engaged in many animal health programs beyond surveillance, control, and eradication of Bovine Brucellosis, Bovine Tuberculosis, and other bovine diseases such as Johne's Disease and Bovine Spongiform Encephalopathy (BSE); but, we are charged to continue many other surveillance, control, and eradication programs, including but not limited to:

- Avian Diseases (e.g., Avian Influenza (AI), Exotic Newcastle Disease (END), Pullorum-Typhoid (PT), Laryngotracheitis (LT)) and Programs (e.g. the Fowl Registration Program)
- Swine Diseases (e.g., Brucellosis, Aujeszky's Disease (Pseudorabies), Classical Swine Fever (CSF)) and Programs (e.g. the Waste Food Feeder Permit Program and the Feral Swine Holding Facility Permit Program)
- Equine Diseases (e.g., Equine Infectious Anemia (EIA), Vesicular Stomatitis (VS), and West Nile Virus (WNV))
- Sheep and Goat Diseases (e.g., Scrapie, Brucellosis, and Tuberculosis)
- Exotic Livestock Diseases (e.g., Chronic Wasting Disease (CWD), Brucellosis, and Tuberculosis)
- Texas Fever Ticks and naturally occurring Anthrax
- Animal Disease Surveillance and Reporting of Emerging Diseases and Zoonotic Diseases
- Emergency Management (e.g., Animal Disease Preparedness and Response, Natural Disaster Preparedness and Response, and Agroterrorism)
- Laboratory, Epidemiology, and Diagnostics
- National Animal Identification System

A reduction in GR adversely impacts all of the above mentioned animal health programs. With fewer resources to provide service for eradication and non-eradication programs, there is an increased risk of economic damage to the state in the event of an occurrence or re-emergence of a foreign or emerging animal disease.

**Strategy Code / Name**

**Explanation of Impact to Programs and Revenue Collections**

**A.1.2. Diagnostic/Epidemiology**

**SIGNIFICANT ADVERSE IMPACT TO EPIDEMIOLOGY AND THE STATE-FEDERAL LABORATORY STRUCTURE:** RIF of 2 FTEs – 1 lab manager by closing one lab, plus 1 epidemiologist; closure of one regional lab would shift 500,000 samples to other labs and risk losing federal funds for lack of infrastructure for regionalization with USDA; delays would result in degraded samples, increased hemolysis, and false positives; a reduction in epidemiology would negatively impact state and federal eradication programs; and, delays in epidemiology evaluation could lead to re-emergence of diseases.

TAHC's state-federal laboratory network collaborates closely with USDA adding significant value to the state of Texas, especially with respect to federal funds that support laboratory activities that do not flow through the TAHC operating budget. In order to maintain strategic coverage of testing laboratory facilities across the state, TAHC staff have leveraged the state's capabilities to obtain federal funding to support diagnostic testing of Texas samples by also performing testing of non-Texas samples. An opportunity presently exists in which expanded regionalization might allow TAHC to receive additional federal funding provided the state-federal laboratories test out-of-state samples along with Texas samples; if a laboratory is closed down in order to reduce the agency's GR appropriation, TAHC will lack the infrastructure to perform tests at the closed location which would mean the federal funds which would have supported testing efforts of Texas and non-Texas samples would be lost.

As noted above in Strategy A.1.1., Field Operations, TAHC's limited resources are significantly stretched to address an expanding list of animal health programs. The loss of an epidemiologist places at risk TAHC's ability to respond in a timely fashion in the event of simultaneous issues requiring epidemiological investigation and evaluation. Delays in an epidemiologist's evaluation could potentially jeopardize valuable interstate and international markets; similarly, such delays would likely result in significantly increased costs to the state to regain control, or might delay eradication of a disease, because of insufficient resources to complete timely epidemiological evaluations. If a highly pathogenic avian influenza virus finds its way to Texas, immediate control and eradication efforts, including cleaning and disinfection efforts would be required to prevent tremendous financial losses to the poultry industry and to prevent a possible human influenza pandemic. One single epidemiologist could be quickly overwhelmed in highly pathogenic disease outbreaks.

**A.1.3. Compliance/Education**

**SIGNIFICANT ADVERSE IMPACT TO COMPLIANCE AND EDUCATION ACTIVITIES:** RIF of 0.5 FTEs which is a reduction of approximately 12% of staff in this strategy; a reduction in staff will significantly impair the support provided to the General Counsel, the single TAHC investigator, and the Public Information Officer; specifically, this reduction would result in insufficient resources to address the Sunset Staff Report recommendation relevant to consistency of compliance procedures.

**B.1.1. Central Administration**

TAHC currently outsources its internal audit functions to a private professional services contractor; that contract would be reduced by \$15,000 per year from \$35,000 to \$20,000. This would result in the ability to perform fewer internal audit functions which would reduce the effectiveness of internal audits as a tool to identify opportunities for improvement as well as a tool to validate the effectiveness of existing policies and procedures. The remainder of the GR Reduction for the indirect strategies is a RIF of 0.8 FTEs in Information resources staff, which has its own indirect strategy. Any further reduction to Central Administration would require additional reduction to FTEs via RIF. As the Executive Director and assistant could not absorb a reduction nor could the Human Resources Director with a single assistant, such a reduction would adversely impact the financial services department and its ability to maintain segregation of duties if current staffing levels were reduced. Loss of such staff would result in reduced oversight possibly resulting in errors and audit findings by TBPC, the SAO, or the Comptroller. To date, all audits of TAHC fiscal matters conducted by state and federal oversight entities echo the SAO finding that, "the agency accurately manages, monitors, and reports on its financial resources" quoted from Chapter 2, SAO Audit Report No. 05-039.

Any reduction to Other Support Services, strategy B.1.3., would require a RIF which would significantly impair staff's ability to perform their procurement, inventory, vehicle management, mailroom, infrastructure, time-keeping and USPS data entry, and printing and distribution functions that support all of the other direct and indirect strategies. Such a reduction would negatively impact support and service provided to field staff, administrative staff, and executive management.

**B.1.2. Information Resources**

RIF of 0.8 FTEs resulting in reduced system support and application development capability. Any loss to technical development staff will inhibit or prevent the agency's ability to implement the SAO suggestions in SAO Audit Report No. 05-039 to improve the agency's information technology systems. A number of computer applications in production are beyond their useful life and need to be replaced. Loss of an FTE that provides the programming skills or technical ability to develop replacement applications will prevent TAHC from retiring and replacing a number of applications. This staffing reduction would slow response time for desktop and system administration issues which would delay resolution of issues for field staff resulting in reduced field staff productivity.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
 TIME : 10:42:21AM

Agency code: 554

Agency name: Animal Health Commission

Strategy		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>1-1-1</b>	<b>Field Operations for Animal Health Management and Assurance Programs</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 802,402	\$ 864,212	\$ 860,767	\$ 823,103	\$ 821,558
1002	OTHER PERSONNEL COSTS	31,340	29,574	28,246	28,533	28,480
2001	PROFESSIONAL FEES AND SERVICES	20,721	30,229	28,070	16,775	15,946
2002	FUELS AND LUBRICANTS	2,039	2,099	2,005	1,997	1,993
2003	CONSUMABLE SUPPLIES	14,205	14,423	13,775	13,720	13,694
2004	UTILITIES	49,869	53,740	51,327	51,122	51,026
2005	TRAVEL	18,062	22,081	20,451	20,369	20,331
2006	RENT - BUILDING	82,557	84,348	80,561	80,240	80,089
2007	RENT - MACHINE AND OTHER	17,082	17,096	16,329	16,264	16,233
2009	OTHER OPERATING EXPENSE	123,738	137,156	125,957	125,188	124,953
	<b>Total, Objects of Expense</b>	<b>\$ 1,162,015</b>	<b>\$ 1,254,958</b>	<b>\$ 1,227,488</b>	<b>\$ 1,177,311</b>	<b>\$ 1,174,303</b>
<b>METHOD OF FINANCING:</b>						
1	GENERAL REVENUE FUND	1,073,630	1,165,687	1,142,225	1,092,388	1,089,540
666	APPROPRIATED RECEIPTS	167	0	0	0	0
888	EARNED FEDERAL FUNDS	88,218	89,271	85,263	84,923	84,763
	<b>Total, Method of Financing</b>	<b>\$ 1,162,015</b>	<b>\$ 1,254,958</b>	<b>\$ 1,227,488</b>	<b>\$ 1,177,311</b>	<b>\$ 1,174,303</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>18.6</b>	<b>18.8</b>	<b>18.3</b>	<b>17.6</b>	<b>17.5</b>
<b>Method of Allocation</b>						

Indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. The percentage range that applies to strategy 1-1-1 is 82.979%, 83.97%, 80.20%, 79.88%, and 79.73% for fiscal years 2005 through 2009 respectively. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 80th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006  
 TIME : 10:42:24AM

Agency code: 554

Agency name: Animal Health Commission

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>1-1-2 Diagnostic/Epidemiological Support Services</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 142,680	\$ 142,852	\$ 184,496	\$ 179,294	\$ 180,840
1002 OTHER PERSONNEL COSTS	5,573	4,889	6,055	6,215	6,269
2001 PROFESSIONAL FEES AND SERVICES	3,684	4,997	6,016	3,654	3,510
2002 FUELS AND LUBRICANTS	363	347	430	435	439
2003 CONSUMABLE SUPPLIES	2,526	2,384	2,953	2,989	3,014
2004 UTILITIES	8,867	8,883	11,002	11,136	11,232
2005 TRAVEL	3,212	3,650	4,383	4,437	4,475
2006 RENT - BUILDING	14,680	13,942	17,267	17,478	17,629
2007 RENT - MACHINE AND OTHER	3,037	2,826	3,500	3,543	3,573
2009 OTHER OPERATING EXPENSE	22,003	22,671	26,997	27,269	27,504
<b>Total, Objects of Expense</b>	<b>\$ 206,625</b>	<b>\$ 207,441</b>	<b>\$ 263,099</b>	<b>\$ 256,450</b>	<b>\$ 258,485</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	190,909	192,685	244,824	237,952	239,827
666 APPROPRIATED RECEIPTS	30	0	0	0	0
888 EARNED FEDERAL FUNDS	15,686	14,756	18,275	18,498	18,658
<b>Total, Method of Financing</b>	<b>\$ 206,625</b>	<b>\$ 207,441</b>	<b>\$ 263,099</b>	<b>\$ 256,450</b>	<b>\$ 258,485</b>

**FULL TIME EQUIVALENT POSITIONS**

	3.3	3.1	3.9	3.8	3.9
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**Method of Allocation**

Indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. The percentage range that applies to strategy 1-1-2 is 14.755%, 13.88%, 17.19%, 17.40%, and 17.55% for fiscal years 2005 through 2009 respectively. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 554

Agency name: Animal Health Commission

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-3 Promote Compliance and Resolve Violations					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 21,912	\$ 22,127	\$ 28,013	\$ 28,028	\$ 28,027
1002 OTHER PERSONNEL COSTS	856	757	919	972	971
2001 PROFESSIONAL FEES AND SERVICES	566	774	914	571	544
2002 FUELS AND LUBRICANTS	56	54	65	68	68
2003 CONSUMABLE SUPPLIES	388	369	448	467	468
2004 UTILITIES	1,362	1,376	1,670	1,741	1,741
2005 TRAVEL	493	565	666	694	694
2006 RENT - BUILDING	2,254	2,160	2,622	2,732	2,732
2007 RENT - MACHINE AND OTHER	466	438	531	553	554
2009 OTHER OPERATING EXPENSE	3,379	3,512	4,099	4,263	4,263
<b>Total, Objects of Expense</b>	<b>\$ 31,732</b>	<b>\$ 32,132</b>	<b>\$ 39,947</b>	<b>\$ 40,089</b>	<b>\$ 40,062</b>
<b>METHOD OF FINANCING:</b>					
1 GENERAL REVENUE FUND	29,318	29,846	37,172	37,197	37,170
666 APPROPRIATED RECEIPTS	5	0	0	0	0
888 EARNED FEDERAL FUNDS	2,409	2,286	2,775	2,892	2,892
<b>Total, Method of Financing</b>	<b>\$ 31,732</b>	<b>\$ 32,132</b>	<b>\$ 39,947</b>	<b>\$ 40,089</b>	<b>\$ 40,062</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.5</b>	<b>0.5</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
<b>Method of Allocation</b>					

Indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. The percentage range that applies to strategy 1-1-3 is 2.266%, 2.15%, 2.61%, 2.72%, and 2.72% for fiscal years 2005 through 2009 respectively. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.



**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: Animal Health Commission

	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$966,994	\$1,029,191	\$1,073,276	\$1,030,425	\$1,030,425
1002 OTHER PERSONNEL COSTS	\$37,769	\$35,220	\$35,220	\$35,720	\$35,720
2001 PROFESSIONAL FEES AND SERVICES	\$24,971	\$36,000	\$35,000	\$21,000	\$20,000
2002 FUELS AND LUBRICANTS	\$2,458	\$2,500	\$2,500	\$2,500	\$2,500
2003 CONSUMABLE SUPPLIES	\$17,119	\$17,176	\$17,176	\$17,176	\$17,176
2004 UTILITIES	\$60,098	\$63,999	\$63,999	\$63,999	\$63,999
2005 TRAVEL	\$21,767	\$26,296	\$25,500	\$25,500	\$25,500
2006 RENT - BUILDING	\$99,491	\$100,450	\$100,450	\$100,450	\$100,450
2007 RENT - MACHINE AND OTHER	\$20,585	\$20,360	\$20,360	\$20,360	\$20,360
2009 OTHER OPERATING EXPENSE	\$149,120	\$163,339	\$157,053	\$156,720	\$156,720
<b>Total, Objects of Expense</b>	<b>\$1,400,372</b>	<b>\$1,494,531</b>	<b>\$1,530,534</b>	<b>\$1,473,850</b>	<b>\$1,472,850</b>
<b>Method of Financing</b>					
1 GENERAL REVENUE FUND	\$1,293,857	\$1,388,218	\$1,424,221	\$1,367,537	\$1,366,537
666 APPROPRIATED RECEIPTS	\$202	\$0	\$0	\$0	\$0
888 EARNED FEDERAL FUNDS	\$106,313	\$106,313	\$106,313	\$106,313	\$106,313
<b>Total, Method of Financing</b>	<b>\$1,400,372</b>	<b>\$1,494,531</b>	<b>\$1,530,534</b>	<b>\$1,473,850</b>	<b>\$1,472,850</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>22.4</b>	<b>22.4</b>	<b>22.8</b>	<b>22.0</b>	<b>22.0</b>

Agency code: 554

Agency name: Animal Health Commission

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-1	Field Operations for Animal Health Management and Assurance Programs				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 342,325	\$ 389,735	\$ 438,088	\$ 427,375	\$ 427,375
1002 OTHER PERSONNEL COSTS	10,222	6,760	6,760	7,240	7,480
2003 CONSUMABLE SUPPLIES	8	150	150	150	150
2004 UTILITIES	529	550	550	550	550
2005 TRAVEL	17,600	17,950	17,950	17,950	17,950
2009 OTHER OPERATING EXPENSE	848	3,935	3,475	3,475	3,475
<b>Total, Objects of Expense</b>	<b>\$ 371,532</b>	<b>\$ 419,080</b>	<b>\$ 466,973</b>	<b>\$ 456,740</b>	<b>\$ 456,980</b>
<b>METHOD OF FINANCING:</b>					
1 GENERAL REVENUE FUND	371,532	419,080	466,973	456,740	456,980
<b>Total, Method of Financing</b>	<b>\$ 371,532</b>	<b>\$ 419,080</b>	<b>\$ 466,973</b>	<b>\$ 456,740</b>	<b>\$ 456,980</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>7.1</b>	<b>7.0</b>	<b>7.8</b>	<b>7.8</b>	<b>7.8</b>

**DESCRIPTION**

The administrative and support costs in this strategy are central office staff involved in direct program administration, emergency management, industry relations and 2.8 FTEs providing information resources support to field programs.

Agency code: 554

Agency name: Animal Health Commission

	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$342,325	\$389,735	\$438,088	\$427,375	\$427,375
1002 OTHER PERSONNEL COSTS	\$10,222	\$6,760	\$6,760	\$7,240	\$7,480
2003 CONSUMABLE SUPPLIES	\$8	\$150	\$150	\$150	\$150
2004 UTILITIES	\$529	\$550	\$550	\$550	\$550
2005 TRAVEL	\$17,600	\$17,950	\$17,950	\$17,950	\$17,950
2009 OTHER OPERATING EXPENSE	\$848	\$3,935	\$3,475	\$3,475	\$3,475
<b>Total, Objects of Expense</b>	<b>\$371,532</b>	<b>\$419,080</b>	<b>\$466,973</b>	<b>\$456,740</b>	<b>\$456,980</b>
<b>Method of Financing</b>					
1 GENERAL REVENUE FUND	\$371,532	\$419,080	\$466,973	\$456,740	\$456,980
<b>Total, Method of Financing</b>	<b>\$371,532</b>	<b>\$419,080</b>	<b>\$466,973</b>	<b>\$456,740</b>	<b>\$456,980</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>7.1</b>	<b>7.0</b>	<b>7.8</b>	<b>7.8</b>	<b>7.8</b>

