

# Legislative Appropriations Request

for Fiscal Years 2012 and 2013

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

by the

## TEXAS ANIMAL HEALTH COMMISSION

<b>Commissioner</b>	<b>Dates of Term</b>	<b>Hometown</b>
Ernie Morales (Chair)	09-06-2011	Devine
Randy C. Brown	09-06-2013	Lubbock
Reta K. Dyess	09-06-2011	Jacksonville
William Edmiston, Jr., D.V.M.	09-06-2013	Eldorado
Ken Jordan	09-06-2013	San Saba
Thomas G. Kezar	09-06-2011	Dripping Springs
Coleman H. Locke	09-06-2015	Wharton
Charles E. Real	09-06-2013	Marion
Ralph Simmons	09-06-2015	Center
Mike Vickers, D.V.M.	09-06-2011	Falfurrias
Mark A. Wheelis	09-06-2013	Karnes City
Beau White	09-06-2015	Rosanky
R.W. "Dick" Winters, Jr.	09-06-2013	Brady

August 23, 2010

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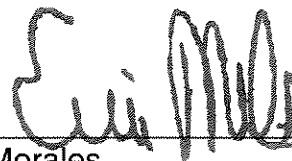
Submitted By:



Dee Ellis, D.V.M.  
Executive Director

August 23, 2010

Approved:



Ernie Morales  
Chairman

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**ADMINISTRATOR'S STATEMENT**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010  
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Agency code: 554 Agency name: **Animal Health Commission**

The Texas Animal Health Commission (TAHC) was created by the legislature (as the Texas Livestock Sanitary Commission) over 115 years ago to address livestock diseases. The agency serves Texans by ensuring the marketability and productivity of Texas livestock and poultry, both domestically and internationally; safeguarding the public health from animal-borne (zoonotic) diseases; protecting the state's animal agriculture economic stability by controlling and/or eradicating endemic diseases; and, preventing and controlling disease outbreaks. Texas and US producers have worked with state and federal regulatory agencies toward eradication of diseases of significant economic, animal health, and regulatory importance. International trade standards, while enhancing marketing opportunities also increase the risk for introduction of foreign animal diseases and pests, newly emerging diseases, or reintroduction of previously eradicated diseases. An increased awareness of the threat of emerging and foreign animal diseases or agroterrorism attack, as well as the impact of natural disasters on animals, has expanded the agency's role in emergency management. The Governor added TAHC to the State Emergency Management Council in 2001, to the Homeland Security Council in 2005, and the Critical Infrastructure/Key Resources (CI/KR) Committee in 2006. Because of the agency's expertise in animal health, the chief of the Texas Division of Emergency Management designated TAHC as the state's lead agency for all animal issues in emergencies— whether man-made disasters, acts of agroterrorism, or naturally occurring animal disease outbreaks.

In recent years 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, Exotic Newcastle Disease, Infectious Laryngotracheitis, bovine trichomoniasis, equine piroplasmiasis, and equine infectious anemia (EIA). Additionally, new disease control or surveillance programs have emerged, including equine piroplasmiasis, and bovine trichomoniasis. Surveillance for foreign animal diseases such as foot and mouth disease (FMD) and classical swine fever (CSF) continue as well for both cattle and swine populations. The re-emergence of cattle fever ticks from Mexico into areas of South Texas also pose a significant challenge for the agency to address concurrently with other disease programs.

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

- Faces a significant threat for re-introduction of *Mycobacterium bovis* (cattle tuberculosis);
- Is the state with the highest incidence of equine infectious anemia (EIA);
- Is the only state in the U.S. that must continually guard against reintroduction and spread of cattle fever ticks entering directly from Mexico;
- Is the state that imports the largest number of live cattle from a foreign country;
- Is the state at highest risk of 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 US. through Texas;
- Is the state with the largest population of feral swine (wild hogs) which serve as a very effective reservoir for swine brucellosis and pseudorabies, and could serve as efficient hosts for FMD and CSF, should either of these diseases be introduced into Texas; and,
- Exports over 1 billion dollars of live animal, meat and hides annually which would be affected by the introduction or continued presence of a number of infectious diseases regulated by TAHC.

For the 2010-2011 biennium TAHC has an authorized workforce of 209 full-time equivalent employees (FTEs), composed of laboratory personnel, field inspectors, veterinarians, epidemiologists, and support staff; riders in the Eighty-First Legislature General Appropriations Act permit 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

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

staff capable of handling a variety of diseases and species of animals, the agency is struggling to compete in the marketplace for recruitment and retention of persons to fill veterinary and livestock inspector positions. The agency continues to prioritize and intensify actions to bring closure to long term disease eradication and control programs, but also must address challenges associated with changes in global trade rules and regionalization, increased risk of accidental or intentional introduction of foreign animal diseases and pests, enhanced domestic animal disease programs, re-emergence of pests such as fever ticks, and emerging disease challenges. In addition to programmatic control and eradication of endemic disease, the threats of disease and natural disasters to the animal populations of Texas fall squarely in line with TAHC's mission in emergency response, as the lead agency in Texas for animals-in-disaster. Several Exceptional Item requests are included in this document to meet these needs

**Exceptional Items**

Fiscal support for animal health personnel and programs, including the fever tick program 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 Maintenance- funding the 2012-2013 biennial base, GR budget at the same level as the 2010-2011 biennium, through maintenance of the GR funds that will otherwise be reclaimed as a 10% budget reduction for the 2012-2013 biennium. The TAHC is a small agency, with a quickly expanding list of critical animal health-related services which are often beyond its control, and that only a state of this size and agricultural complexity can demand

Equine Piroplasmiasis- funding for a former foreign animal disease, now present in certain high risk populations of the Texas equine industry (which was discovered in certain large south Texas ranches in 2009 and statewide in racing quarter horses and internationally imported horses in 2010) is an ongoing concern for both future surveillance and control activities. The disease has been distributed sporadically throughout the state, and surveillance and movement control activities aimed at control and eradication of this disease will require extended commitments of TAHC resources and personnel. It is apparent that TAHC's inability to adequately enforce border security with Mexico and other states has aided in the spread of this disease in Texas. Enhanced livestock transportation inspections is needed to ensure success in preventing the introduction or spread of this disease.

Bovine Trichomoniasis- funding for this new disease control program which is critical to the herd health of Texas cattle. This is an industry driven state program designed to make cattle management economically viable; Texas, with more cattle on hoof than any other state, stands to benefit from this program. However, the newly created program was not funded in previous appropriations. Trichomoniasis is a venereal disease of cattle caused by the protozoa *Tritrichomonas foetus* (T. foetus), which causes early abortions in cattle. Bulls are a source of the disease because they can spread infection from cow to cow during breeding. Because of the economic impact of the disease, all states west of Texas have developed trich programs already and the program continues to move eastward at the national level. The trichomoniasis program is a long term commitment that will require border protection to ensure infected animals are not introduced into Texas as well, as intrastate movement control program for bulls.

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

**COMMISSIONERS' STATEMENT**

The Texas Animal Health Commission request a change to the Schedule of Exempt Positions to increase the maximum annual salary for the Executive Director position from

**ADMINISTRATOR'S STATEMENT**  
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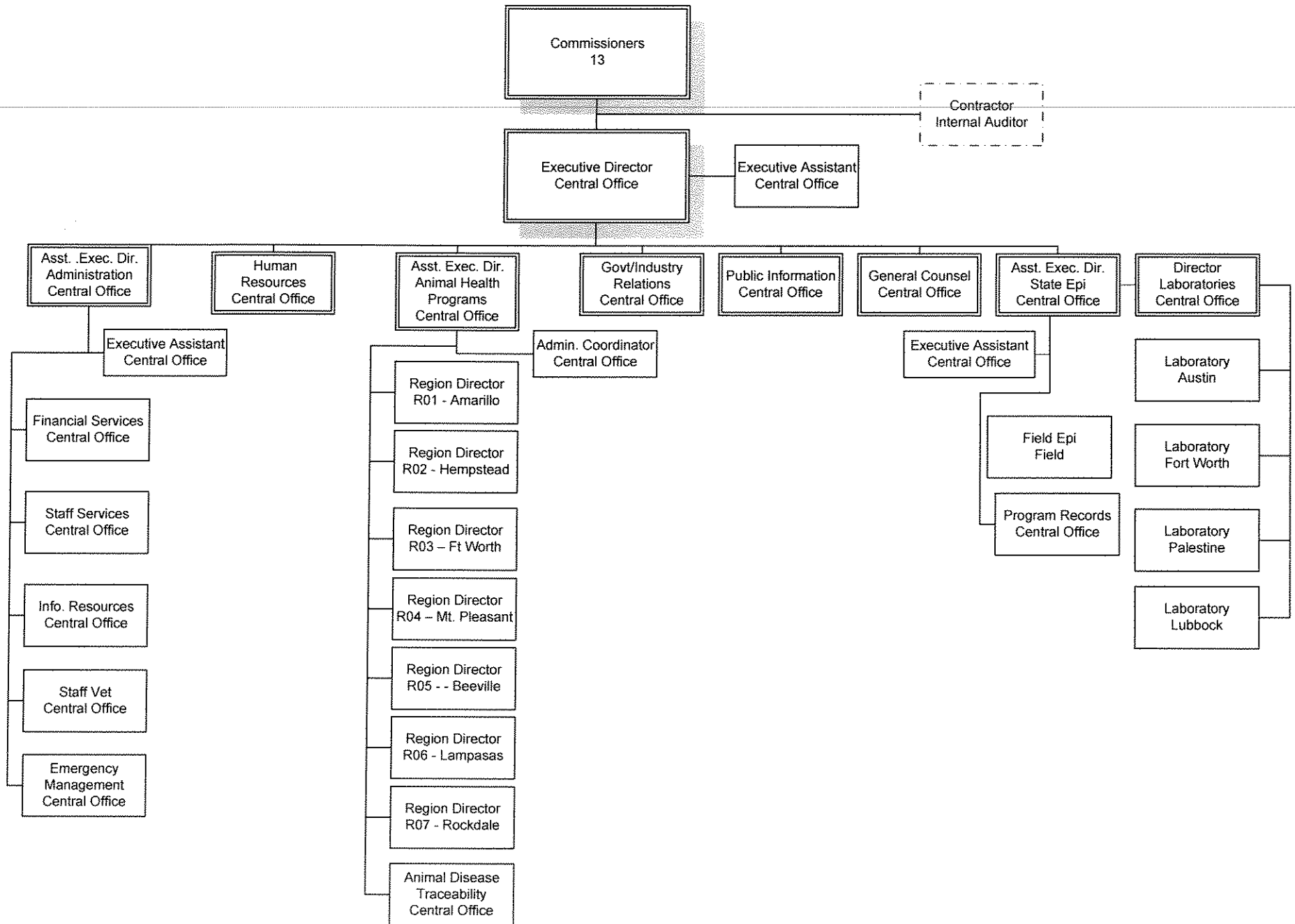
Agency name: **Animal Health Commission**

the current limit of \$120,000 to a new maximum of \$150,000. 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 Executive Director must have a degree in Veterinary Medicine. The intent of that legislation was required that the Executive Director have a doctorate in the field of Veterinary Medicine which is needed in order to fulfill the responsibilities associated with the role of State Veterinarian.

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

This increase in salary would be consistent with the salary of the Executive Director of the Texas Veterinary Medical Diagnostic Laboratory, a state agency of comparable size, led by a veterinarian (Texas Veterinary Medical Diagnostic Lab - TVMDL). The increase would also be consistent with veterinary professor positions at Texas A&M University College of Veterinary Medicine (TAMU/CVM) which routinely compete for veterinarians in the job force. The current salary cap also limits the ability of the agency to retain other executive staff veterinarians below the ED level, because their salaries cannot be raised as to be commensurate with TAMU and TVMDL salaries.

# Texas Animal Health Commission Fiscal Year 2011



2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010  
 TIME: 4:34:52PM

Agency code: 554 Agency name: Animal Health Commission

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>1</b> Protect/Enhance Health of Texas Animal Populations					
<b>1</b> <i>Minimize Impact of Disease; Enhance Emergency Response Preparedness</i>					
1 FIELD OPERATIONS	11,083,067	10,792,441	11,011,504	10,207,406	9,829,965
2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	1,672,553	1,863,975	1,910,329	1,774,523	1,774,523
3 PROMOTE COMPLIANCE	371,118	390,494	400,749	400,749	400,749
TOTAL, GOAL 1	<b>\$13,126,738</b>	<b>\$13,046,910</b>	<b>\$13,322,582</b>	<b>\$12,382,678</b>	<b>\$12,005,237</b>
<b>2</b> Indirect Administration					
<b>1</b> <i>Indirect Administration</i>					
1 CENTRAL ADMINISTRATION	972,199	1,027,216	1,061,502	1,089,478	1,087,978
2 INFORMATION RESOURCES	441,083	388,332	366,263	534,084	501,584
3 OTHER SUPPORT SERVICES	324,589	351,943	375,430	375,430	375,430
TOTAL, GOAL 2	<b>\$1,737,871</b>	<b>\$1,767,491</b>	<b>\$1,803,195</b>	<b>\$1,998,992</b>	<b>\$1,964,992</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$14,864,609</b>	<b>\$14,814,401</b>	<b>\$15,125,777</b>	<b>\$14,381,670</b>	<b>\$13,970,229</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	<b>\$14,864,609</b>	<b>\$14,814,401</b>	<b>\$15,125,777</b>	<b>\$14,381,670</b>	<b>\$13,970,229</b>



2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010  
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Agency code: 554 Agency name: Animal Health Commission

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	10,260,719	9,980,320	10,554,214	10,267,263	10,267,263
<b>SUBTOTAL</b>	<b>\$10,260,719</b>	<b>\$9,980,320</b>	<b>\$10,554,214</b>	<b>\$10,267,263</b>	<b>\$10,267,263</b>
<b>Federal Funds:</b>					
555 Federal Funds	4,603,086	4,833,563	4,571,563	4,114,407	3,702,966
<b>SUBTOTAL</b>	<b>\$4,603,086</b>	<b>\$4,833,563</b>	<b>\$4,571,563</b>	<b>\$4,114,407</b>	<b>\$3,702,966</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	804	518	0	0	0
<b>SUBTOTAL</b>	<b>\$804</b>	<b>\$518</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$14,864,609</b>	<b>\$14,814,401</b>	<b>\$15,125,777</b>	<b>\$14,381,670</b>	<b>\$13,970,229</b>

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/20/2010  
TIME: 4:36:50PM

Agency code: 554

Agency name: Animal Health Commission

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u> General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$9,765,182	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$10,820,568	\$10,684,568	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$0	\$10,267,263	\$10,267,263
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 6.22, Earned Federal Funds (2010-11 GAA)	\$0	\$53,725	\$50,930	\$0	\$0
Art IX, Sec 6.26, Earned Federal Funds (2008-09 GAA)	\$218,056	\$0	\$0	\$0	\$0
Art VI, TAHC Rider 3 UB Authority	\$0	\$(524,716)	\$524,716	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$254,931	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010  
 TIME: 4:36:55PM

Agency code: 554

Agency name: Animal Health Commission

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE</u></b>					
HB 4586, Sec 89, Retention Payments	\$121,600	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(369,257)	\$(706,000)	\$0	\$0
Lapsed Appropriations, Comm	\$(2,209)	\$0	\$0	\$0	\$0
Lapsed Appropriations, Poultry Registration	\$(955)	\$0	\$0	\$0	\$0
Lapsed Appropriations, Premises Registration	\$(95,886)	\$0	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$10,260,719</b>	<b>\$9,980,320</b>	<b>\$10,554,214</b>	<b>\$10,267,263</b>	<b>\$10,267,263</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$10,260,719</b>	<b>\$9,980,320</b>	<b>\$10,554,214</b>	<b>\$10,267,263</b>	<b>\$10,267,263</b>

**FEDERAL FUNDS**

555 Federal Funds

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2008-09 GAA)

\$4,504,651	\$0	\$0	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010  
 TIME: 4:36:55PM

Agency code: 554

Agency name: Animal Health Commission

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>FEDERAL FUNDS</u></b>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$4,571,563	\$4,571,563	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$0	\$4,114,407	\$3,702,966
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$262,000	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$64,875	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$33,560	\$0	\$0	\$0	\$0
<b>TOTAL, Federal Funds</b>	<b>\$4,603,086</b>	<b>\$4,833,563</b>	<b>\$4,571,563</b>	<b>\$4,114,407</b>	<b>\$3,702,966</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$4,603,086</b>	<b>\$4,833,563</b>	<b>\$4,571,563</b>	<b>\$4,114,407</b>	<b>\$3,702,966</b>

**OTHER FUNDS**

666 Appropriated Receipts

*RIDER APPROPRIATION*

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
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DATE: 8/20/2010  
 TIME: 4:36:55PM

Agency code: **554**

Agency name: **Animal Health Commission**

<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>OTHER FUNDS</u></b>					
Art IX, Sec. 8.03, Reimbursements and Payments (2008-09 GAA)	\$54	\$0	\$0	\$0	\$0
Art IX, Sec. 8.03, Reimbursements and Payments (2010-11 GAA)	\$0	\$18	\$0	\$0	\$0
Art IX, Sec. 8.08, Reimbursements and Payments (2008-09 GAA)	\$750	\$0	\$0	\$0	\$0
Art IX, Sec. 8.08, Reimbursements and Payments (2010-11 GAA)	\$0	\$500	\$0	\$0	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$804</b>	<b>\$518</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$804</b>	<b>\$518</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$14,864,609</b>	<b>\$14,814,401</b>	<b>\$15,125,777</b>	<b>\$14,381,670</b>	<b>\$13,970,229</b>

**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 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>FULL-TIME-EQUIVALENT POSITIONS</u></b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	214.0	214.0	0.0	0.0
Regular Appropriations from MOF Table (2008-09 GAA)	209.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2008-09 GAA)	0.0	0.0	0.0	214.0	214.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	0.0	(9.8)	0.0	(3.3)	(3.3)
Unauthorized Number Over (Below) Cap	(11.1)	0.0	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>197.9</b>	<b>204.2</b>	<b>214.0</b>	<b>210.7</b>	<b>210.7</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>

**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2010**  
 TIME: **4:46:00PM**

Agency code: **554**

Agency name: **Animal Health Commission**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
1001 SALARIES AND WAGES	\$8,284,197	\$8,433,624	\$8,677,022	\$8,361,022	\$8,361,022
1002 OTHER PERSONNEL COSTS	\$345,039	\$410,619	\$410,619	\$410,619	\$410,619
2001 PROFESSIONAL FEES AND SERVICES	\$88,184	\$62,275	\$61,781	\$61,781	\$61,781
2002 FUELS AND LUBRICANTS	\$77,038	\$96,175	\$110,217	\$110,217	\$110,217
2003 CONSUMABLE SUPPLIES	\$326,329	\$265,693	\$265,693	\$265,693	\$265,693
2004 UTILITIES	\$244,057	\$380,587	\$380,587	\$380,587	\$380,587
2005 TRAVEL	\$907,286	\$953,064	\$1,019,429	\$866,219	\$862,081
2006 RENT - BUILDING	\$401,248	\$396,105	\$404,129	\$404,129	\$404,129
2007 RENT - MACHINE AND OTHER	\$47,303	\$54,820	\$54,820	\$54,820	\$54,820
2009 OTHER OPERATING EXPENSE	\$3,781,044	\$3,239,725	\$2,998,987	\$3,142,717	\$2,692,914
4000 GRANTS	\$117,853	\$47,198	\$292,403	\$0	\$0
5000 CAPITAL EXPENDITURES	\$245,031	\$474,516	\$450,090	\$323,866	\$366,366
<b>OOE Total (Excluding Riders)</b>	<b>\$14,864,609</b>	<b>\$14,814,401</b>	<b>\$15,125,777</b>	<b>\$14,381,670</b>	<b>\$13,970,229</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$14,864,609</b>	<b>\$14,814,401</b>	<b>\$15,125,777</b>	<b>\$14,381,670</b>	<b>\$13,970,229</b>

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation system of Texas(ABEST)

Date : 8/20/2010

Time: 4:37:18PM

Agency code: 554

Agency name: Animal Health Commission

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Protect/Enhance Health of Texas Animal Populations					
<i>1 Minimize Impact of Disease; Enhance Emergency Response Preparedness</i>					
<b>KEY 1 % Change in Fever Tick-Infested Premises from 2007 Level</b>	0.00%	0.00%	-20.00%	-30.00%	-40.00%
<b>2 % Change in Known Prevalence of Bovine Tuberculosis from 1994 Levels</b>	-85.71%	-85.71%	-100.00%	-100.00%	-100.00%
<b>3 % Chng in Prevlnce of Swine Brucellosis &amp; Pseudorabies from 1994 Level</b>	-65.00%	-85.00%	-75.00%	-80.00%	-85.00%
<b>4 % Chng in Known Prevlnce of Equine Infectious Anemia from 1994 Levels</b>	-91.32%	-98.42%	-89.21%	-89.47%	-89.74%
<b>5 Percent Change in Surveillance and Enforcement Activities</b>	4.66%	-8.73%	5.00%	5.00%	5.00%
<b>6 % Change in Diseases &amp; Pests of Animal Health Significances Detected</b>	-10.49%	150.07%	-5.00%	-5.00%	-5.00%
<b>7 % Increase Animal-related Emergency Management Activities</b>	0.00	0.00	5.00	5.00	5.00



**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/20/2010  
 TIME : 4:39:10PM

Agency code: 554

Agency name: Animal Health Commission

Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Ten Percent Restoration	\$1,026,726	\$1,026,726	0.0	\$1,026,726	\$1,026,726	0.0	\$2,053,452	\$2,053,452
2	Equine Piroplasmiasis (Piro)	\$400,000	\$400,000	0.0	\$400,000	\$400,000	0.0	\$800,000	\$800,000
3	Bovine Trichomoniasis	\$519,846	\$519,846	0.0	\$571,831	\$571,831	0.0	\$1,091,677	\$1,091,677
4	Compensation	\$350,215	\$350,215	0.0	\$512,515	\$512,515	0.0	\$862,730	\$862,730
<b>Total, Exceptional Items Request</b>		<b>\$2,296,787</b>	<b>\$2,296,787</b>	<b>0.0</b>	<b>\$2,511,072</b>	<b>\$2,511,072</b>	<b>0.0</b>	<b>\$4,807,859</b>	<b>\$4,807,859</b>
<b>Method of Financing</b>									
	General Revenue	\$2,296,787	\$2,296,787		\$2,511,072	\$2,511,072		\$4,807,859	\$4,807,859
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		<b>\$2,296,787</b>	<b>\$2,296,787</b>		<b>\$2,511,072</b>	<b>\$2,511,072</b>		<b>\$4,807,859</b>	<b>\$4,807,859</b>
<b>Full Time Equivalent Positions</b>				<b>0.0</b>				<b>0.0</b>	
<b>Number of 100% Federally Funded FTEs</b>				<b>0.0</b>				<b>0.0</b>	

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE : 8/20/2010  
 TIME : 4:39:39PM

Agency code: 554 Agency name: Animal Health Commission

<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>1 Protect/Enhance Health of Texas Animal Populations</b>						
<i>1 Minimize Impact of Disease; Enhance Emergency Response Prepared</i>						
<b>1 FIELD OPERATIONS</b>	\$10,207,406	\$9,829,965	\$2,200,024	\$2,317,546	\$12,407,430	\$12,147,511
<b>2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT</b>	1,774,523	1,774,523	96,763	193,526	1,871,286	1,968,049
<b>3 PROMOTE COMPLIANCE</b>	400,749	400,749	0	0	400,749	400,749
<b>TOTAL, GOAL 1</b>	<b>\$12,382,678</b>	<b>\$12,005,237</b>	<b>\$2,296,787</b>	<b>\$2,511,072</b>	<b>\$14,679,465</b>	<b>\$14,516,309</b>
<b>2 Indirect Administration</b>						
<i>1 Indirect Administration</i>						
<b>1 CENTRAL ADMINISTRATION</b>	1,089,478	1,087,978	0	0	1,089,478	1,087,978
<b>2 INFORMATION RESOURCES</b>	534,084	501,584	0	0	534,084	501,584
<b>3 OTHER SUPPORT SERVICES</b>	375,430	375,430	0	0	375,430	375,430
<b>TOTAL, GOAL 2</b>	<b>\$1,998,992</b>	<b>\$1,964,992</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,998,992</b>	<b>\$1,964,992</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$14,381,670</b>	<b>\$13,970,229</b>	<b>\$2,296,787</b>	<b>\$2,511,072</b>	<b>\$16,678,457</b>	<b>\$16,481,301</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$14,381,670</b>	<b>\$13,970,229</b>	<b>\$2,296,787</b>	<b>\$2,511,072</b>	<b>\$16,678,457</b>	<b>\$16,481,301</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/20/2010  
 TIME : 4:39:46PM

Agency code: 554                      Agency name: Animal Health Commission

<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$10,267,263	\$10,267,263	\$2,296,787	\$2,511,072	\$12,564,050	\$12,778,335
	<b>\$10,267,263</b>	<b>\$10,267,263</b>	<b>\$2,296,787</b>	<b>\$2,511,072</b>	<b>\$12,564,050</b>	<b>\$12,778,335</b>
<b>Federal Funds:</b>						
555 Federal Funds	4,114,407	3,702,966	0	0	4,114,407	3,702,966
	<b>\$4,114,407</b>	<b>\$3,702,966</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,114,407</b>	<b>\$3,702,966</b>
<b>Other Funds:</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>\$14,381,670</b>	<b>\$13,970,229</b>	<b>\$2,296,787</b>	<b>\$2,511,072</b>	<b>\$16,678,457</b>	<b>\$16,481,301</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>210.7</b>	<b>210.7</b>	<b>0.0</b>	<b>0.0</b>	<b>210.7</b>	<b>210.7</b>

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas(ABEST)

Date : 8/20/2010  
 Time: 4:45:40PM

Agency code: 554 Agency name: Animal Health Commission

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1	Protect/Enhance Health of Texas Animal Populations					
1	<i>Minimize Impact of Disease; Enhance Emergency Response Preparedness</i>					
<b>KEY</b>	<b>1 % Change in Fever Tick-Infested Premises from 2007 Level</b>					
	-30.00%	-40.00%			-30.00%	-40.00%
	<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>					
	-80.00%	-85.00%			-80.00%	-85.00%
	<b>4 % Chng in Known Prevlnc of Equine Infectious Anemia from 1994 Levels</b>					
	-89.47%	-89.74%			-89.47%	-89.74%
	<b>5 Percent Change in Surveillance and Enforcement Activities</b>					
	5.00%	5.00%			5.00%	5.00%
	<b>6 % Change in Diseases &amp; Pests of Animal Health Significances Detected</b>					
	-5.00%	-5.00%			-5.00%	-5.00%
	<b>7 % Increase Animal-related Emergency Management Activities</b>					
	5.00	5.00			5.00	5.00







**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/20/2010  
 TIME: 4:45:26PM

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

GOAL: 1 Protect/Enhance Health of Texas Animal Populations Statewide Goal/Benchmark: 6 13  
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:  
 STRATEGY: 2 Diagnostic/Epidemiological Support Services Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	Number of Specimens Processed	2,846,476.00	2,512,332.00	2,500,000.00	2,500,000.00	2,500,000.00
2	Number of Reviews Completed	311.00	283.20	400.00	400.00	400.00
3	Number of Consultations	545.00	640.80	600.00	600.00	600.00
<b>Efficiency Measures:</b>						
1	Average Time to Conduct Consultation	2.60	1.50	1.50	1.50	1.50
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,102,183	\$1,185,130	\$1,232,278	\$1,232,278	\$1,232,278
1002	OTHER PERSONNEL COSTS	\$55,346	\$54,200	\$54,200	\$54,200	\$54,200
2001	PROFESSIONAL FEES AND SERVICES	\$96	\$320	\$320	\$320	\$320
2002	FUELS AND LUBRICANTS	\$448	\$2,403	\$2,403	\$2,403	\$2,403
2003	CONSUMABLE SUPPLIES	\$211,950	\$197,453	\$197,453	\$197,453	\$197,453
2004	UTILITIES	\$24,504	\$48,655	\$48,655	\$48,655	\$48,655
2005	TRAVEL	\$13,765	\$23,070	\$22,276	\$22,276	\$22,276
2006	RENT - BUILDING	\$143,752	\$147,246	\$147,246	\$147,246	\$147,246
2007	RENT - MACHINE AND OTHER	\$4,806	\$7,177	\$7,177	\$7,177	\$7,177
2009	OTHER OPERATING EXPENSE	\$116,105	\$198,321	\$198,321	\$43,321	\$43,321
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$(402)	\$0	\$0	\$19,194	\$19,194
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,672,553</b>	<b>\$1,863,975</b>	<b>\$1,910,329</b>	<b>\$1,774,523</b>	<b>\$1,774,523</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,500,971	\$1,340,434	\$1,284,419	\$1,211,204	\$1,267,536
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,500,971</b>	<b>\$1,340,434</b>	<b>\$1,284,419</b>	<b>\$1,211,204</b>	<b>\$1,267,536</b>

Method of Financing:



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010  
 TIME: 4:45:26PM

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

GOAL: 1 Protect/Enhance Health of Texas Animal Populations Statewide Goal/Benchmark: 6 13  
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:  
 STRATEGY: 2 Diagnostic/Epidemiological Support Services Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
555	Federal Funds					
	10.025.000 Plant and Animal Disease	\$171,582	\$523,541	\$625,910	\$563,319	\$506,987
	CFDA Subtotal, Fund 555	\$171,582	\$523,541	\$625,910	\$563,319	\$506,987
	<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>	<b>\$171,582</b>	<b>\$523,541</b>	<b>\$625,910</b>	<b>\$563,319</b>	<b>\$506,987</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,774,523</b>	<b>\$1,774,523</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,672,553</b>	<b>\$1,863,975</b>	<b>\$1,910,329</b>	<b>\$1,774,523</b>	<b>\$1,774,523</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>31.0</b>	<b>32.0</b>	<b>33.0</b>	<b>33.0</b>	<b>33.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

Staff in this strategy includes veterinary epidemiologists and laboratory microbiologists/technicians who are strategically located across the state. Laboratory personnel accomplish the testing of more than 2.5 million samples (blood, tissue, and milk) submitted to the labs for disease diagnosis and the identification of parasite specimens. Epidemiology involves assisting and consulting with veterinarians in interpretation of tests and making disease diagnoses, developing disease control and eradication plans for herds/flocks, and advising management on disease trends, potential threats, and mitigation strategies; and serving as liaison with other state and federal agencies with respect to disease control programs.

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010  
 TIME: 4:45:26PM

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

GOAL:            1    Protect/Enhance Health of Texas Animal Populations      Statewide Goal/Benchmark:    6    13  
 OBJECTIVE:    1    Minimize Impact of Disease; Enhance Emergency Response Preparedness      Service Categories:  
 STRATEGY:     3    Promote Compliance and Resolve Violations      Service:    38    Income:    A.2    Age:        B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	Number of Compliance Actions Completed	2,012.00	1,722.00	407.00	407.00	407.00
2	Number of Investigations Conducted	0.00	156.00	125.00	125.00	125.00
3	Number of Hours Providing Information Activities	4,160.00	4,784.70	5,125.00	5,125.00	5,125.00
<b>Efficiency Measures:</b>						
1	Average Days to Complete Compliance Action	15.00	13.00	20.00	20.00	20.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$313,946	\$306,769	\$318,494	\$318,494	\$318,494
1002	OTHER PERSONNEL COSTS	\$12,240	\$25,837	\$25,837	\$25,837	\$25,837
2001	PROFESSIONAL FEES AND SERVICES	\$252	\$2,500	\$2,500	\$2,500	\$2,500
2002	FUELS AND LUBRICANTS	\$8,688	\$9,149	\$9,149	\$9,149	\$9,149
2003	CONSUMABLE SUPPLIES	\$984	\$1,172	\$1,172	\$1,172	\$1,172
2004	UTILITIES	\$783	\$2,953	\$2,953	\$2,953	\$2,953
2005	TRAVEL	\$24,173	\$23,412	\$21,942	\$21,942	\$21,942
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$10,052	\$18,702	\$18,702	\$18,702	\$18,702
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$371,118</b>	<b>\$390,494</b>	<b>\$400,749</b>	<b>\$400,749</b>	<b>\$400,749</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$371,114	\$390,483	\$400,749	\$400,749	\$400,749
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$371,114</b>	<b>\$390,483</b>	<b>\$400,749</b>	<b>\$400,749</b>	<b>\$400,749</b>

Method of Financing:















**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/20/2010  
 TIME: 4:45:26PM

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

GOAL:	2	Indirect Administration		Statewide Goal/Benchmark:	6	13
OBJECTIVE:	1	Indirect Administration		Service Categories:		
STRATEGY:	3	Other Support Services		Service:	09	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

3.A. STRATEGY REQUEST  
82nd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/20/2010  
TIME: 4:45:26PM

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**SUMMARY TOTALS:**

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<b>OBJECTS OF EXPENSE:</b>	<b>\$14,864,609</b>	<b>\$14,814,401</b>	<b>\$15,125,777</b>	<b>\$14,381,670</b>	<b>\$13,970,229</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$14,381,670</b>	<b>\$13,970,229</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$14,864,609</b>	<b>\$14,814,401</b>	<b>\$15,125,777</b>	<b>\$14,381,670</b>	<b>\$13,970,229</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>197.9</b>	<b>204.2</b>	<b>214.0</b>	<b>210.7</b>	<b>210.7</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> Matt Cochran	<b>Date:</b> 08/16/2010	<b>Request Level:</b> Base																																																																																																				
<b>Current Rider Number</b>	<b>Page Number in 2008-09 GAA</b>	<b>Proposed Rider Language</b>																																																																																																						
1	VI-11	<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%; margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th style="text-align: right;">2010</th> <th style="text-align: right;">2012</th> <th style="text-align: right;">2011</th> <th style="text-align: right;">2013</th> </tr> </thead> <tbody> <tr> <td colspan="5"><b>A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH</b></td> </tr> <tr> <td colspan="5"><b>Outcome (Result/Impact):</b></td> </tr> <tr> <td colspan="5">Percent Change in Known Prevalence of Bovine Brucellosis from the 1994 Level</td> </tr> <tr> <td></td> <td style="text-align: right;">(100)%</td> <td></td> <td style="text-align: right;">(100)%</td> <td></td> </tr> <tr> <td colspan="5"><b>A.1.1. Strategy: FIELD OPERATIONS</b></td> </tr> <tr> <td colspan="5"><b>Output (Volume):</b></td> </tr> <tr> <td colspan="5">Number of Livestock Shipments Inspected</td> </tr> <tr> <td></td> <td style="text-align: right;"><u>5,000</u></td> <td></td> <td style="text-align: right;"><u>5,000</u></td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>4,500</u></td> <td></td> <td style="text-align: right;"><u>4,500</u></td> <td></td> </tr> <tr> <td colspan="5"><b>A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT</b></td> </tr> <tr> <td colspan="5"><b>Output (Volume):</b></td> </tr> <tr> <td colspan="5">Number of Specimens Processed</td> </tr> <tr> <td></td> <td style="text-align: right;">2,500,000</td> <td></td> <td style="text-align: right;">2,500,000</td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;"><del>2,500,000</del></td> <td></td> <td style="text-align: right;"><del>2,500,000</del></td> <td></td> </tr> <tr> <td colspan="5"><b>A.1.3. Strategy: PROMOTE COMPLIANCE</b></td> </tr> <tr> <td colspan="5"><b>Output (Volume):</b></td> </tr> <tr> <td colspan="5">Number of Compliance Actions Completed</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">407</td> <td></td> <td style="text-align: right;">407</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;"><del>407</del></td> <td></td> <td style="text-align: right;"><del>407</del></td> </tr> </tbody> </table> <p><i>This rider has been updated to reflect the 2012-13 biennium.</i></p>				2010	2012	2011	2013	<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>					Number of Livestock Shipments Inspected						<u>5,000</u>		<u>5,000</u>			<u>4,500</u>		<u>4,500</u>		<b>A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT</b>					<b>Output (Volume):</b>					Number of Specimens Processed						2,500,000		2,500,000			<del>2,500,000</del>		<del>2,500,000</del>		<b>A.1.3. Strategy: PROMOTE COMPLIANCE</b>					<b>Output (Volume):</b>					Number of Compliance Actions Completed							407		407			<del>407</del>		<del>407</del>
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### 3.B. Rider Revisions and Additions Request (continued)

	VI-11	<p><b>Capital Budget.</b> None of the funds appropriated above may be expended for Capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.</p> <table style="width: 100%; margin-left: 40px;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: right; width: 20%;">2012 <del>2010</del></th> <th style="text-align: right; width: 20%;">2013 <u>2011</u></th> </tr> </thead> <tbody> <tr> <td>a. Acquisition of Information Resource Technologies (1) Technology Refresh</td> <td style="text-align: right;">\$ <u>231,992</u> <u>365,116</u></td> <td style="text-align: right;">\$ <u>274,492</u> <u>229,115</u></td> </tr> <tr> <td>b. Transportation Items (1) Fleet Vehicles</td> <td style="text-align: right;">\$ <u>91,875</u> <u>91,875</u></td> <td style="text-align: right;">\$ <u>91,875</u> <u>73,500</u></td> </tr> <tr> <td>c. Acquisition of Capital Equipment and Items (1) Fever Tick Equipment</td> <td style="text-align: right;">\$ 180,000</td> <td style="text-align: right;">\$ 0.00</td> </tr> <tr> <td style="padding-left: 40px;">Total, Capital Budget</td> <td style="text-align: right;">\$ <u>323,867</u> <u>636,991</u></td> <td style="text-align: right;">\$ <u>366,367</u> <u>302,615</u></td> </tr> <tr> <td colspan="3" style="padding-left: 20px;">Method of Financial (Capital Budget):</td> </tr> <tr> <td style="padding-left: 40px;">General Revenue Fund</td> <td style="text-align: right;">\$ <u>323,867</u> <u>636,991</u></td> <td style="text-align: right;">\$ <u>366,367</u> <u>302,615</u></td> </tr> <tr> <td style="padding-left: 40px;">Total, Method of Financing</td> <td style="text-align: right;">\$ <u>323,867</u> <u>636,991</u></td> <td style="text-align: right;">\$ <u>366,367</u> <u>302,615</u></td> </tr> </tbody> </table> <p style="margin-left: 20px;"><i>This rider has been updated to reflect the 2012-13 biennium.</i></p>		2012 <del>2010</del>	2013 <u>2011</u>	a. Acquisition of Information Resource Technologies (1) Technology Refresh	\$ <u>231,992</u> <u>365,116</u>	\$ <u>274,492</u> <u>229,115</u>	b. Transportation Items (1) Fleet Vehicles	\$ <u>91,875</u> <u>91,875</u>	\$ <u>91,875</u> <u>73,500</u>	c. Acquisition of Capital Equipment and Items (1) Fever Tick Equipment	\$ 180,000	\$ 0.00	Total, Capital Budget	\$ <u>323,867</u> <u>636,991</u>	\$ <u>366,367</u> <u>302,615</u>	Method of Financial (Capital Budget):			General Revenue Fund	\$ <u>323,867</u> <u>636,991</u>	\$ <u>366,367</u> <u>302,615</u>	Total, Method of Financing	\$ <u>323,867</u> <u>636,991</u>	\$ <u>366,367</u> <u>302,615</u>
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3	VI-11	<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>2010</del> 2012 to fiscal year <u>2011-2013</u>.</p> <p><i>This rider has been updated to reflect the 2012-13 biennium.</i></p>																								

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

4	VI-11	<p><b>Laboratory Testing.</b> It is the intent of the Legislature that laboratory testing for animal disease be performed at the Texas Veterinary Medical Diagnostic Lab (TVMDL) to the extent of it's capabilities, unless the Texas Animal Health Commission (TAHC) State-Federal Laboratory can perform the testing for TAHC programs more cost effectively. Furthermore, the TAHC will use funds appropriated by this Act to enter into an interagency memorandum of understanding to work TVMDL to reduce duplication and ensure that all testing is preformed in Texas to the extent possible.</p>
5	VI-11	<p><b>Testing and Immunization of Employees.</b> Funds appropriated above may be expended for any immunization or testing, which is required of employees at risk in the performance of their duties</p>
6	VI-12	<p><b>Fee Revenue: Poultry Registration.</b> Included in the amounts appropriated above out of the General Revenue Fund is \$37,705 each fiscal year in Strategy A.1.1. Field Operation, from fees collected pursuant to Agriculture Code § 161.0411 for the purpose of administering the poultry registration program</p>
7	VI-12	<p><b>Contingency to Increase the Full-Time Equivalents (FTE) 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 hearby authorized to increase its number of FTE's to the extent that federal funds are allocated for salary cost. These FTE's shall not be counted against the agency's "Number of Full-Time-Equivalents (FTE)" cap.</p> <p>The Texas Animal Health Commission shall report all additional FTE's authorized by this provision to the Comptroller of Public Accounts, the Legislative Budget Board, and the Governor prior to filing a position described by this rider.</p>
8	VI-12	<p><del><b>Fee Revenue: Premises Registration.</b> Any fees collected by the Animal Health Commission pursuant to Agriculture Code § 161.056 for the purpose of administering the premises registration program on or after September 1, 2009 (estimated to be \$0) are hereby appropriated to the agency for the biennium ending August 31, 2014.</del></p> <p><b>This rider is no longer necessary since this program is a volunteer registration with no revenue.</b></p>
9	VI-12	<p><b>Allowance for Personally-Owned Horses.</b> Funds appropriated above may be expended to provide an allowance not to exceed fifty dollars (\$50) per employee per day for each Commission employee whose duties required the use of a personally-owned horse.</p>
10	VI-12	<p><del><b>Contingency for Capital Budget Items.</b> Contingent on the receipt of earned federal funds in excess of the amounts specified in Article IX, Sec. 6.26 by \$229,366 in fiscal year 2008 and by \$186,825 in fiscal year 2009, the Animal Health Commission is authorized to purchase items identified in the Capital Budget (Rider No. 2) up to the amounts specified above.</del></p> <p><b>This rider is no longer necessary since this funding is now a part of the base request.</b></p>
701	VI-	<p><b>Inspection Fees Revenue:</b> The commission may charge a fee, as provided by commission rule, for an inspection of livestock and/or flocks (exotic or domestic) that are subject to Animal Health Commission animal health programs. Agriculture Code § 161.060 added by Acts 2003, 7<sup>8th</sup> Leg., Ch. 200, Sec. 5(a), eff. September 1, 2012 (estimated to be \$0) are hereby appropriated to the agency for the biennium ending August 31, 2013.</p>

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

702	VI-	<p><b>Collection of Revenue from Laboratory Testing Fees Applied to Out-of-State Clients.</b> Any fees collected by the Animal Health Commission for the purpose of out-of-state laboratory testing, pursuant to Agriculture Code § 161.060 added by Acts 2003, 7<sup>8th</sup> Leg., Ch. 200, Sec. 5(a), eff. September 1, 2012 (estimated to be \$0) are hereby appropriated to the agency for the biennium ending August 31, 2013.</p>
703	VI-	<p><b>Appropriation: Equine Piroplasmiasis.</b> Included in the amounts above out of the General Revenue Fund is \$400,000 in fiscal year 2012 and \$400,000 in fiscal year 2013 to be used to cover programmatic costs associated with this newly emergent foreign animal disease in Texas. This appropriation shall be allocated to the appropriate strategies (Items of Appropriation) listed above.</p> <p><i>The rider reflects the 2012 – 2013 Exception Item Request. An explanation of the requested items and impact on agency operations is included in the Exceptional Item Request Schedule.</i></p>
704	VI	<p><b>Appropriation: Bovine Trichomoniasis.</b> Included in the amounts above out of the General Revenue Fund is \$519,846 in fiscal year 2012 and \$571,831 in fiscal year 2013 to be used to cover programmatic costs associated with this new animal disease control program. This appropriation shall be allocated to the appropriate strategies (Items of Appropriation) listed above.</p> <p><i>The rider reflects the 2012 – 2013 Exception Item Request. An explanation of the requested items and impact on agency operations is included in the Exceptional Item Request Schedule.</i></p>
705	VI-	<p><b>Appropriation: Pay Increase.</b> Included in the amounts above out of the General Revenue Fund is \$350,215 in fiscal year 2012 and \$512,515 in fiscal year 2013 to be used for salary increases for livestock inspectors This appropriation shall be allocated to the appropriate strategies (Items of Appropriation) listed above.</p> <p><i>The rider reflects the 2012 – 2013 Exception Item Request. An explanation of the requested items and impact on agency operations is included in the Exceptional Item Request Schedule.</i></p>

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/20/2010  
 TIME: 4:46:09PM

Agency code: 554

Agency name:  
**Animal Health Commission**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**Item Name:** Proposed Ten Percent General Revenue Cut Restoration  
**Item Priority:** 1

**Includes Funding for the Following Strategy or Strategies:** 01-01-01 Field Operations for Animal Health Management and Assurance Programs  
 01-01-02 Diagnostic/Epidemiological Support Services

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	73,783	147,566
2003	CONSUMABLE SUPPLIES	11,490	22,980
2009	OTHER OPERATING EXPENSE	941,453	856,180
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,026,726</b>	<b>\$1,026,726</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,026,726	1,026,726
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,026,726</b>	<b>\$1,026,726</b>

**DESCRIPTION / JUSTIFICATION:**

In accordance with the policy letter issued jointly by the Legislative Budget Board and the Governor's Office of Budget, Planning and Policy, the Texas Animal Health Commission has prepared a supplemental schedule detailing a 10% reduction of general-revenue related funding, relative to the base funding level for the 2010-2011 biennium. The agency has reduced staffing to a level at which TAHC is rapidly approaching an inability to perform all of the functions that it is charged to perform. Because of this, programmatic First Point Testing for cattle brucellosis at livestock markets as well as a reduction in the number of TAHC animal disease diagnostic laboratories and a resulting loss of diagnostic capabilities and its employees, have been included in the proposed 10% GR funding reduction. Exceptional authorization to retain this 10% of the TAHC budget will provide the critical funds necessary for the continued functioning of our full complement of state animal disease laboratories and continued brucellosis surveillance at livestock markets until such time when federal funding is further reduced, which is not anticipated prior to FY2014. Texas is still considered a state at high risk for resurgence of bovine brucellosis, and continued programmatic surveillance for the remainder of Texas's high risk period will help ensure continued brucellosis eradication. The TAHC spent \$3,292,264 in 2009 working with cattle producers and livestock markets across the state on brucellosis surveillance and epidemiology.

**EXTERNAL/INTERNAL FACTORS:**



4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE  
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Animal Health Commission

**CODE DESCRIPTION**

**Excp 2012**

**Excp 2013**

Other states that are declared free of bovine brucellosis, maintain market testing & change of ownership test requirements for a minimum of 5 yrs after declared free of the disease. A number of other states found new infection in their 5 yr post free period and lost their free status temporarily. A TX feral swine population (3 million approx.) infected w/ swine brucellosis further complicates the diagnosis & eradication efforts for bovine brucellosis as feral swine routinely transmit swine brucellosis to cattle & current test technology cannot easily differentiate between the two strains First Point (FP) market testing allows detection of cattle infection while cattle are still alive, which allows for follow up diagnostic work, rather than depending upon slaughter surveillance FP quality assurance process prevents TAHC from expending state funds to test approx 500 herds/year & protects the cattle industry from unnecessary expense for testing herds that could otherwise be avoided through the FP process FP Testing provides the only functional animal identification system for the TX cattle industry at this time Without this identification, disease tracing of animals for brucellosis, tuberculosis and any other regulated diseases would become significantly more difficult, and would require exponentially more hours spent by an already small staff of epidemiologists at the TAHC The TAHC lab system is nationally respected and serves as a regional resource for testing of brucellosis, tuberculosis, and swine pseudorabies The labs are responsible for testing over 1 million of the nation's 6 million samples collected for bovine brucellosis slaughter surveillance & the Austin lab alone tested more TB Interferon Gamma samples in 2009 (over 16,000) than any other U.S. laboratory. Reduction in the lab system at this time is premature for the final brucellosis eradication efforts & could impact future capacity to address current emerging regulatory disease testing.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
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Agency code: 554

Agency name:  
**Animal Health Commission**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**Item Name:** Equine Piroplasmosis (Piro)  
**Item Priority:** 2

**Includes Funding for the Following Strategy or Strategies:** 01-01-01 Field Operations for Animal Health Management and Assurance Programs

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	340,000	340,000
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	10,000	10,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$400,000</b>	<b>\$400,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	400,000	400,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$400,000</b>	<b>\$400,000</b>

**DESCRIPTION / JUSTIFICATION:**

Equine Piroplasmosis or EP is considered foreign to the United States and is caused by the protozoa Babesia(Theileria) equi and Babesia caballi. The disease, which affects horses, was discovered in south Texas in 2009 and has recently been detected in Texas and several other states. At least two species of tick, have also proven capable of transmitting the blood parasite in Texas. It is anticipated that this newly detected disease will have a long term fiscal impact on the TAHC and the Texas horse industry. There are four populations of Texas horses at risk currently, 1) Any horse that had contact with the known affected working ranches in South Texas, 2) Racing Quarter horses, 3) retired racing quarter horses now used for breeding or as pleasure horses, and 4) international imported horses to the US. The current response to and surveillance for equine piroplasmosis has cost the agency \$382,805 and 11,526.33 man-hours in 2010. Without funding, a prolonged response to equine piroplasmosis may present the TAHC with near insurmountable challenges if reductions in budget and/or personnel take place.

**EXTERNAL/INTERNAL FACTORS:**

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE  
82nd Regular Session, Agency Submission, Version 1  
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DATE: 8/20/2010  
TIME: 4:46:13PM

Agency code: 554

Agency name:

**Animal Health Commission**

**CODE DESCRIPTION**

**Excp 2012**

**Excp 2013**

TAHC is actively investigating new cases and quarantining positive premises, as well as assisting USDA research efforts to determine treatment options and further define how the disease can spread. There are no national funds or regulations currently in place to support eradication and detection efforts for this newly emerging disease in Texas, thus placing the burden for control entirely on TAHC staff TAHC is working closely with the Texas' equine industry, the Texas Racing Commission, neighboring state animal health agencies and USDA to determine the scope of the outbreak As a result of this detection, numerous states are now requiring Texas horses to be tested prior to entry, which causes economic harm to the industry. Approximately 26 counties in Texas currently have at least 1 permanently quarantined animal which will require ongoing regulatory enforcement, surveillance and epidemiology efforts Further surveillance efforts for at risk populations are anticipated state wide, which could entail identification and testing of all internationally imported horses, enhanced interstate entry requirements, test requirements for all quarter racing horses competing or training in Texas, and enhanced surveillance of potentially exposed horses in South Texas Horses moving legally and illegally from Mexico are definitely implicated in this outbreak This border security issue will continue to pose a threat to the Texas equine industry and its marketability. TAHC will be required to step up its road stop measures state wide, and especially in South and West Texas to interdict and/or otherwise identify positive horses prior to them transmitting the disease to other equine in Texas and the US These roadstop activities are already a key performance measure for the agency.

Agency code: 554

Agency name:

**Animal Health Commission**

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Bovine Trichomoniasis, Trichomoniasis, or Trich

Item Priority: 3

Includes Funding for the Following Strategy or Strategies: 01-01-01 Field Operations for Animal Health Management and Assurance Programs

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	467,505	514,256
2005	TRAVEL	52,341	57,575
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$519,846</b>	<b>\$571,831</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	519,846	571,831
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$519,846</b>	<b>\$571,831</b>

**DESCRIPTION / JUSTIFICATION:**

Bovine Trichomoniasis (aka trichomoniasis or trich) is a venereal disease of cattle caused by the protozoa Tritrichomonas foetus (T. foetus) which causes early abortions in cattle. Estimated reproductive loss can be as high as 50% annually. In herds with trichomoniasis infection, the disease moves silently through the normal commerce and trade of livestock. Bulls are a source of the disease because they can spread infection from cow to cow during breeding. The primary focus of the program is that Texas breeding bulls offered for sale, lease, exchange or otherwise change possession for breeding within the state must be certified as either virgin bulls or be tested negative. Funding for this disease program will allow TAHC veterinarians and inspectors to continue to

- Monitor and enforce current regulations in place for entry into the state,
- Monitor and enforce current regulations in place for intrastate movement of Texas bulls
- Enhance epidemiology and outreach to help protect cattle herd owners statewide
- Enhance surveillance efforts statewide for early detection of the disease and to identify foci of infection
- Continue to work with state and local cattle working groups, academic institutions, and allied industries to better detect and protect the Texas cattle industry from the disease
- Continue to train, educate and monitor private veterinary practitioner involvement in the regulatory program

In fiscal year 2010, the TAHC committed \$429,625 to the detection and management of bovine trichomoniasis, and the intrastate program has not yet been implemented for a complete year. Due to the pervasive and silent nature of this disease, as well as increased awareness of the problem by the Texas industry, it is anticipated that the program will grow in scope and complexity over the next biennium.

**EXTERNAL/INTERNAL FACTORS:**

Agency code: 554

Agency name:

**Animal Health Commission**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
	<ul style="list-style-type: none"><li>• Because of the economic impact of the disease, all states west of Texas have developed trich programs already</li><li>• Beginning in the summer of 2008 a working group of industry representatives gathered and discussed the need for a control program to protect the Texas cattle industry. The group then provided recommendations to the Commission on the components and implementation strategy for a Trichomoniasis Control Program which were ultimately accepted and passed as rules.</li><li>• TAHC passed interstate entry requirements effective April 2009 to prevent the introduction of infected bulls into the state, and intrastate rules became effective on January 1, 2010.</li><li>• TAHC has implemented a process of re-evaluating all rules related to Trich on an annual basis to ensure the program is effective and responsive to needed changes as it evolves.</li></ul>		

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
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DATE: 8/20/2010  
 TIME: 4:46:13PM

Agency code: 554

Agency name:  
**Animal Health Commission**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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Item Name: Compensation  
 Item Priority: 4

**Includes Funding for the Following Strategy or Strategies:** 01-01-01 Field Operations for Animal Health Management and Assurance Programs

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	350,215	512,515
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>350,215</b>	<b>512,515</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	350,215	512,515
<b>TOTAL, METHOD OF FINANCING</b>		<b>350,215</b>	<b>512,515</b>

**DESCRIPTION / JUSTIFICATION:**

The TAHC continues to struggle to be competitive in the marketplace and to provide career advancement opportunities to staff at all levels of the agency, especially animal health inspectors. Requested funding would allow TAHC to implement updated career ladders for inspectors. The midpoint of the salary range (considered the average market rate) will be used as base salary levels to recruit and retain inspectors. Currently, TAHC employees three classes of inspectors - Inspector II's, III's, and IV's. Inspector turnover has increased in frequency, and TAHC loses the knowledge and experience gained and invested in the individuals who leave before retirement. Currently, the Inspector III's of the agency, the largest class in number, stand collectively 18% short of the median salary for their classification. Over the next biennium, \$350,215 for 2012 and \$512,515 for 2013, for a total of \$862,730 will be needed to allow for inspectors to earn the median salary for their classification as they work their way to the inspector IV classification through career ladder advancement.

**EXTERNAL/INTERNAL FACTORS:**

Historically, TAHC staff were hired and trained to work with cattle as a part of the brucellosis, swine diseases and tuberculosis eradication efforts. While surveillance for these diseases will continue, over time the list of diseases, agents and parasites of regulatory concern continues to grow. As a result, TAHC inspectors now regularly work with a variety of species and diseases. Finding and retaining personnel who possess the ability, expertise, knowledge and communications skills to work with a variety of species, affiliated industry groups and disease peculiarities pose ever increasing challenges. Inspectors are now also expected to participate in emergency management activities through local planning, response and statewide prevention initiatives, as well as surveillance, response and recovery efforts for disease and non-disease emergencies involving animals. The introduction of new computer applications, Geographic Information Systems, handheld computers, other technology innovations has resulted in steadily increasing need for computer literate staff, as well as training and support for the new technologies. The ability to attract and retain staff with the required skills will require commensurate increases in salary.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010

TIME: 4:46:19PM

Agency code: 554 Agency name: Animal Health Commission

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Proposed Ten Percent General Revenue Cut Restoration			
<b>Allocation to Strategy:</b> 1-1-1 Field Operations for Animal Health Management and Assurance Programs			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	929,963	833,200
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$929,963</b>	<b>\$833,200</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	929,963	833,200
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$929,963</b>	<b>\$833,200</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010

TIME: 4:46:22PM

Agency code: 554 Agency name: Animal Health Commission

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Proposed Ten Percent General Revenue Cut Restoration			
<b>Allocation to Strategy:</b> 1-1-2 Diagnostic/Epidemiological Support Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	73,783	147,566
2003	CONSUMABLE SUPPLIES	11,490	22,980
2009	OTHER OPERATING EXPENSE	11,490	22,980
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$96,763</b>	<b>\$193,526</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		96,763	193,526
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$96,763</b>	<b>\$193,526</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0



4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010

TIME: 4:46:22PM

Agency code: 554 Agency name: Animal Health Commission

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Equine Piroplasmosis (Piro)			
<b>Allocation to Strategy:</b> 1-1-1 Field Operations for Animal Health Management and Assurance Programs			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	340,000	340,000
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	10,000	10,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$400,000</b>	<b>\$400,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	400,000	400,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$400,000</b>	<b>\$400,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010

TIME: 4:46:22PM

Agency code: 554 Agency name: Animal Health Commission

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Bovine Trichomoniasis, Trichomoniasis, or Trich			
<b>Allocation to Strategy:</b> 1-1-1 Field Operations for Animal Health Management and Assurance Programs			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	467,505	514,256
2005	TRAVEL	52,341	57,575
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$519,846</b>	<b>\$571,831</b>
<b>METHOD OF FINANCING:</b>			
I General Revenue Fund		519,846	571,831
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$519,846</b>	<b>\$571,831</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010

TIME: 4:46:22PM

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b>	<b>Compensation</b>		
<b>Allocation to Strategy:</b>	1-1-1 Field Operations for Animal Health Management and Assurance Programs		
<b>OBJECTS OF EXPENSE:</b>			
1001 SALARIES AND WAGES		350,215	512,515
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$350,215</b>	<b>\$512,515</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		350,215	512,515
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$350,215</b>	<b>\$512,515</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

**DATE: 8/25/2010**  
**TIME: 9:18:10AM**

Agency Code: **554**

Agency name: **Animal Health Commission**

GOAL: 1 Protect/Enhance Health of Texas Animal Populations

Statewide Goal/Benchmark: 6 - 13

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

Service Categories:

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

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

**CODE DESCRIPTION**

**Excp 2012**

**Excp 2013**

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES

1,157,720

1,366,771

2005 TRAVEL

102,341

107,575

2009 OTHER OPERATING EXPENSE

939,963

843,200

**Total, Objects of Expense**

**\$2,200,024**

**\$2,317,546**

**METHOD OF FINANCING:**

1 General Revenue Fund

2,200,024

2,317,546

**Total, Method of Finance**

**\$2,200,024**

**\$2,317,546**

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

Proposed Ten Percent General Revenue Cut Restoration

Equine Piroplasmiasis (Piro)

Bovine Trichomoniasis, Trichomoniasis, or Trich

Compensation

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/25/2010  
**TIME:** 9:17:57AM

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

GOAL: 1 Protect/Enhance Health of Texas Animal Populations Statewide Goal/Benchmark: 6 - 13  
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness Service Categories:  
 STRATEGY: 2 Diagnostic/Epidemiological Support Services Service: 38 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2012	Excp 2013
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	73,783	147,566
2003 CONSUMABLE SUPPLIES	11,490	22,980
2009 OTHER OPERATING EXPENSE	11,490	22,980
<b>Total, Objects of Expense</b>	<b>\$96,763</b>	<b>\$193,526</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	96,763	193,526
<b>Total, Method of Finance</b>	<b>\$96,763</b>	<b>\$193,526</b>

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

Proposed Ten Percent General Revenue Cut Restoration

Agency code **554**

Agency name: **Animal Health Commission**

**Category Code/ Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2010**

**Bud 2011**

**BL 2012**

**BL 2013**

**5005 Acquisition of Information Resource Technologies**

*1/1 Technology Refresh*

**OBJECTS OF EXPENSE**

Capital

General 5000 CAPITAL EXPENDITURES

\$365,116

\$229,115

\$231,991

\$274,491

Capital Subtotal OOE, Project 1

\$365,116

\$229,115

\$231,991

\$274,491

Subtotal OOE, Project 1

**\$365,116**

**\$229,115**

**\$231,991**

**\$274,491**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$365,116

\$229,115

\$231,991

\$274,491

Capital Subtotal TOF, Project 1

\$365,116

\$229,115

\$231,991

\$274,491

Subtotal TOF, Project 1

**\$365,116**

**\$229,115**

**\$231,991**

**\$274,491**

Capital Subtotal, Category 5005

\$365,116

\$229,115

\$231,991

\$274,491

Informational Subtotal, Category 5005

**Total, Category 5005**

**\$365,116**

**\$229,115**

**\$231,991**

**\$274,491**

**5006 Transportation Items**

*2/2 Fleet Vehicles*

**OBJECTS OF EXPENSE**

Capital

General 5000 CAPITAL EXPENDITURES

\$91,875

\$73,500

\$91,875

\$91,875

Capital Subtotal OOE, Project 2

\$91,875

\$73,500

\$91,875

\$91,875

Subtotal OOE, Project 2

**\$91,875**

**\$73,500**

**\$91,875**

**\$91,875**

Agency code 554

Agency name: Animal Health Commission

Category Code/ Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2010

Bud 2011

BL 2012

BL 2013

TYPE OF FINANCING

Capital

General CA	1	General Revenue Fund	\$91,875	\$73,500	\$91,875	\$91,875
Capital Subtotal TOF, Project	2		\$91,875	\$73,500	\$91,875	\$91,875
Subtotal TOF, Project	2		<b>\$91,875</b>	<b>\$73,500</b>	<b>\$91,875</b>	<b>\$91,875</b>
Capital Subtotal, Category	5006		\$91,875	\$73,500	\$91,875	\$91,875
Informational Subtotal, Category	5006					
<b>Total, Category</b>	<b>5006</b>		<b>\$91,875</b>	<b>\$73,500</b>	<b>\$91,875</b>	<b>\$91,875</b>

5007 Acquisition of Capital Equipment and Items

3/3 Fever Tick Equipment

OBJECTS OF EXPENSE

Capital

General 5000		CAPITAL EXPENDITURES	\$17,525	\$147,475	\$0	\$0
Capital Subtotal OOE, Project	3		\$17,525	\$147,475	\$0	\$0
Subtotal OOE, Project	3		<b>\$17,525</b>	<b>\$147,475</b>	<b>\$0</b>	<b>\$0</b>

TYPE OF FINANCING

Capital

General CA	1	General Revenue Fund	\$17,525	\$147,475	\$0	\$0
Capital Subtotal TOF, Project	3		\$17,525	\$147,475	\$0	\$0
Subtotal TOF, Project	3		<b>\$17,525</b>	<b>\$147,475</b>	<b>\$0</b>	<b>\$0</b>

Agency code 554

Agency name: Animal Health Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2010

Bud 2011

BL 2012

BL 2013

Capital Subtotal, Category 5007

\$17,525

\$147,475

\$0

\$0

Informational Subtotal, Category 5007

**Total, Category 5007**

**\$17,525**

**\$147,475**

**\$0**

**\$0**

AGENCY TOTAL -CAPITAL

\$474,516

\$450,090

\$323,866

\$366,366

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$474,516

\$450,090

\$323,866

\$366,366

METHOD OF FINANCING

Capital

General 1 General Revenue Fund

\$474,516

\$450,090

\$323,866

\$366,366

Total, Method of Financing-Capital

\$474,516

\$450,090

\$323,866

\$366,366

**Total, Method of Financing**

**\$474,516**

**\$450,090**

**\$323,866**

**\$366,366**

TYPE OF FINANCING:

Capital

General CA CURRENT APPROPRIATIONS

\$474,516

\$450,090

\$323,866

\$366,366

Total, Type of Financing-Capital

\$474,516

\$450,090

\$323,866

\$366,366

**Total, Type of Financing**

**\$474,516**

**\$450,090**

**\$323,866**

**\$366,366**



**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/20/2010  
 TIME: 4:48:15PM

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**

FY 2012 Baseline Total of \$231,992

- replacement laptops (8 @\$1500 = \$12,000)
- Microsoft volume license (193 @ \$243.47 = \$46,990)
- replacement servers (4 @ \$2,000 = \$8,000)
- WAN equipment upgrades (10 @ \$3,000 = \$30,000)
- virus filter (1 @ \$5,000 = \$5,000)
- software license renewals (\$12,000)
- replacement GPS devices (16 @ \$375 = \$6,000)
- replacement digital cameras ( 40 @ \$200 = \$8,000)
- training (\$10,000)
- data lines (\$94,002)

FY 2013 Baseline Total of \$274,492

- replacement laptops (53 @\$1500 = \$79,500)
- Microsoft volume license (193 @ \$243.47 = \$46,990)
- replacement servers (4 @ \$2,000 = \$8,000)
- virus filter (1 @ \$5,000 = \$5,000)
- spam filter (1 @ \$5,000 = \$5,000)
- software license renewals (\$12,000)
- replacement GPS devices (16 @ \$375 = \$6,000)
- replacement digital cameras ( 40 @ \$200 = \$8,000)
- training (\$10,000)
- data lines (\$94,002)

**Number of Units / Average Unit Cost**

0

**Estimated Completion Date**

on going

**Additional Capital Expenditure Amounts Required**

**2014**

**2015**

0

0

**Type of Financing**

CA CURRENT APPROPRIATIONS

**Projected Useful Life**

4 years for servers/computers; 5 years for printers

**Estimated/Actual Project Cost**

\$ 0

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

**2012**

**2013**

**2014**

**2015**

**Total over  
project life**

0

0

0

0

0

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

**Explanation:** TAHC has an IT life cycle replacement program for computers and peripheral devices that replaces equipment every four years From 2003 through 2007, TAHC did not receive general revenue funding for this replacement program The baseline request includes the necessary level of funding needed to continue the IT life-cycle replacement program and renew necessary software maintenance and volume licenses

**Project Location:** Statewide

**Beneficiaries:** Agency Staff

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

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>Fleet Vehicles</b>

**PROJECT DESCRIPTION**

**General Information**

TAHC has developed a fleet of 28 vehicles, 20 of which are at the end of their life cycle per TPASS guidelines(6 years or 100,000 miles). Approximately 75 field employees are not assigned a state vehicle and drive their personal vehicles to conduct agency business; in state fiscal year, 2009 approximately 1.2 million miles were driven by agency staff in personal vehicles in order to perform their regulatory and emergency management response functions and duties across all 254 counties of the state.

Historically, agency vehicles cost approximately ten cents per mile less to operate than reimbursement for personal vehicles. 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.

**Number of Units / Average Unit Cost** 22,000 - 25,000

**Estimated Completion Date** on - going

<b>Additional Capital Expenditure Amounts Required</b>	<b>2014</b>	<b>2015</b>
	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**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</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:** TAHC has developed a fleet of 28 vehicles, 20 of which are at the end of their life cycle per TPASS guidelines(6 years or 100,000 miles). Approximately 75 field employees are not assigned a state vehicle and in state fiscal year, 2009 approximately 1.2 million miles were driven by agency staff in personal vehicles. Historically, agency vehicles cost approximately ten cents per mile less to operate than reimbursement for personal vehicles.

**Project Location:** Statewide

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

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

Daily Use

Agency code: 554 Agency name: Animal Health Commission

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013	
<b>5005 Acquisition of Information Resource Technologies</b>						
1/1	<i>Technology Refresh</i>					
<b><u>GENERAL BUDGET</u></b>						
Capital	2-1-1	CENTRAL ADMINISTRATION	0	0	\$27,976	\$26,476
	2-1-2	INFORMATION RESOURCES	0	0	167,821	135,321
	1-1-1	FIELD OPERATIONS	365,116	229,115	17,000	93,500
	1-1-2	DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	0	0	19,194	19,194
	TOTAL, PROJECT		\$365,116	\$229,115	\$231,991	\$274,491

**5006 Transportation Items**

2/2 *Fleet Vehicles*

**GENERAL BUDGET**

Capital	1-1-1	FIELD OPERATIONS	91,875	73,500	91,875	91,875
	TOTAL, PROJECT		\$91,875	\$73,500	\$91,875	\$91,875

**5007 Acquisition of Capital Equipment and Items**

3/3 *Fever Tick Equipment*

**GENERAL BUDGET**

Capital	1-1-1	FIELD OPERATIONS	17,525	147,475	0	0
	TOTAL, PROJECT		\$17,525	\$147,475	\$0	\$0

Agency code: 554 Agency name: Animal Health Commission

Category Code/Name

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
	TOTAL CAPITAL, ALL PROJECTS	\$474,516	\$450,090	\$323,866	\$366,366
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$474,516	\$450,090	\$323,866	\$366,366

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

Date: 8/20/2010  
 Time: 4:49:15PM

Agency Code: 554 Agency: Animal Health Commission

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2008 - 2009 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008	HUB Expenditures FY 2009				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$		% Goal	% Actual	Diff	Actual \$	
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
26.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
57.2%	Special Trade Construction	35.0 %	0.0%	-35.0%	\$0	\$474	35.0 %	0.0%	-35.0%	\$0	\$4,025
20.0%	Professional Services	100.0 %	97.4%	-2.6%	\$39,760	\$40,808	100.0 %	99.7%	-0.3%	\$27,482	\$27,578
33.0%	Other Services	12.0 %	3.0%	-9.0%	\$8,382	\$279,290	10.0 %	5.4%	-4.6%	\$16,725	\$311,209
12.6%	Commodities	10.0 %	17.4%	7.4%	\$275,731	\$1,586,280	25.0 %	9.2%	-15.8%	\$279,698	\$3,027,228
	<b>Total Expenditures</b>		<b>17.0%</b>		<b>\$323,873</b>	<b>\$1,906,852</b>		<b>9.6%</b>		<b>\$323,905</b>	<b>\$3,370,040</b>

**B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency attained or exceeded one of four, or 25%, of the applicable statewide HUB procurement goals in FY 2008. The agency attained or exceeded one of four, or 25%, of the applicable statewide HUB procurement goals in FY 2009.

**Applicability:**

The "Heavy Construction" and "Building Construction" categories are not applicable to this agency operations in either fiscal year 2008 or fiscal year 2009 since the agency did not have any strategies or programs related to construction

**Factors Affecting Attainment:**

In both fiscal years 2008 and 2009, the goal of the "Other Services" category was not met since the only contract in that category was a specialized maintenance contract that limited the agency to contracting with one non-HUB vendor. Commodities are affected due to heavy use of Statewide Term Contracts for which the contracting agency received the HUB credit.

**"Good-Faith" Efforts:**

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC Sections 20.13 ©: Ensured that contract specifications, terms, and conditions reflected the agency's actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements Provided potential bidders with a list of certified HUBs for subcontracting, and prepared and distributed information on procurement in a manner that encouraged participation in agency contracts by all businesses.

### 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> Steven Luna		<b>Date:</b> 8/18/2010
Item	2010-2011		2012-2013	
	Amount	MOF	Amount	MOF
Homeland Security funds passed thru from the Governor's Office to TAHC and From TAHC to TAMU This amount is reflected in our Homeland Security funds on page 6.G.Page 1 of 3	\$209,000	555	\$0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE  
82nd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010  
TIME: 4:48:37PM

Agency code:	554	Agency name:	Animal Health Commission					
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013		
<b>10.025.000</b>	Plant and Animal Disease							
1 - 1 - 1	FIELD OPERATIONS	4,313,651	3,910,572	3,754,225	3,551,088	3,195,979		
1 - 1 - 2	DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	171,582	523,541	625,910	563,319	506,987		
<b>TOTAL, ALL STRATEGIES</b>		<b>\$4,485,233</b>	<b>\$4,434,113</b>	<b>\$4,380,135</b>	<b>\$4,114,407</b>	<b>\$3,702,966</b>		
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		440,539	395,141	385,374	362,068	325,864		
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$4,925,772</b>	<b>\$4,829,254</b>	<b>\$4,765,509</b>	<b>\$4,476,475</b>	<b>\$4,028,830</b>		
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>97.073.000</b>	St. Homeland Security Program							
1 - 1 - 1	FIELD OPERATIONS	117,853	399,450	191,428	0	0		
<b>TOTAL, ALL STRATEGIES</b>		<b>\$117,853</b>	<b>\$399,450</b>	<b>\$191,428</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>\$117,853</b>	<b>\$399,450</b>	<b>\$191,428</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>		



Agency code: 554 Agency name: Animal Health Commission  
 Exp 2009 Est 2010 Bud 2011 BL 2012 BL 2013  
 CFDA NUMBER/ STRATEGY

**SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS**

10.025.000	Plant and Animal Disease	4,485,233	4,434,113	4,380,135	4,114,407	3,702,966
97.073.000	St. Homeland Security Program	117,853	399,450	191,428	0	0
<b>TOTAL, ALL STRATEGIES</b>		\$4,603,086	\$4,833,563	\$4,571,563	\$4,114,407	\$3,702,966
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>		440,539	395,141	385,374	362,068	325,864
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$5,043,625</b>	<b>\$5,228,704</b>	<b>\$4,956,937</b>	<b>\$4,476,475</b>	<b>\$4,028,830</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**

**Assumptions and Methodology:**

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

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

**CFDA NUMBER/ STRATEGY**                      **Exp 2009**                      **Est 2010**                      **Bud 2011**                      **BL 2012**                      **BL 2013**

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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. As described in the Assumptions and Methodology, we expect a significant portion of the current funding to continue to decline. Total federal funding is projected to decrease from an all time high of \$9.6 million in 2004, to \$4.3 million in 2011, to \$4.1 million in 2012 and less than \$4 million in 2013.

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6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/20/2010

82nd Regular Session, Agency Submission, Version 1

TIME: 4:49:02PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 554

Agency name: Animal Health Commission

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
<b>1 General Revenue Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3420 Livestock Imp/Export Proc Fees	411,538	411,538	411,538	411,750	411,750
3770 Administrative Penalties	2,850	5,051	0	0	0
Subtotal: Actual/Estimated Revenue	414,388	416,589	411,538	411,750	411,750
<b>Total Available</b>	<b>\$414,388</b>	<b>\$416,589</b>	<b>\$411,538</b>	<b>\$411,750</b>	<b>\$411,750</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(36,751)	(36,751)	(36,751)	(36,750)	(36,750)
<b>Total, Deductions</b>	<b>\$(36,751)</b>	<b>\$(36,751)</b>	<b>\$(36,751)</b>	<b>\$(36,750)</b>	<b>\$(36,750)</b>
<b>Ending Fund/Account Balance</b>	<b>\$377,637</b>	<b>\$379,838</b>	<b>\$374,787</b>	<b>\$375,000</b>	<b>\$375,000</b>

REVENUE ASSUMPTIONS:

Health Certificate revenue: revenue levels anticipated to be level - 2009 \$374,787; 2010 \$374,787; 2011 \$374,787; 2012 \$375,000; 2013 \$375,000

Poultry Registration revenue: revenue levels anticipated to be level - 2009 \$36,751; 2010 \$36,751; 2011 \$36,751; 2012 \$36,750; 2013 \$36,750

Health Certificate revenue is deposited entirely into unappropriated funds Poultry registration revenue are deposited to TAHC 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:

Matthew Cochran, D.V.M.

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/20/2010

82nd Regular Session, Agency Submission, Version 1

TIME: 4:49:08PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 554

Agency name: Animal Health Commission

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
<b>666 Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	50	13	0	0	0
3722 Conf, Semin, & Train Regis Fees	750	500	0	0	0
Subtotal: Actual/Estimated Revenue	800	513	0	0	0
<b>Total Available</b>	<b>\$800</b>	<b>\$513</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(800)	(513)	0	0	0
<b>Total, Deductions</b>	<b>\$(800)</b>	<b>\$(513)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Matthew Cochran, D.V.M.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/24/2010  
TIME: 2:46:28PM

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 554 Agency name: ANIMAL HEALTH COMMISSION

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>OBJECTS OF EXPENSE</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$6,801	\$3,001	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$69,424	\$84,483	\$52,458	\$0	\$0
2004	UTILITIES	\$14,868	\$6,335	\$59	\$0	\$0
2005	TRAVEL	\$14,610	\$57,756	\$5,000	\$0	\$0
2006	RENT - BUILDING	\$2,250	\$270	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$168	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$10,131	\$92,874	\$6,645	\$0	\$0
4000	GRANTS	\$0	\$19,575	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$6,400	\$131,356	\$124,265	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$117,851</b>	<b>\$399,450</b>	<b>\$191,428</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>						
555	Federal Funds					
	CFDA 97.073.000, St. Homeland Security Program	\$117,851	\$399,450	\$191,428	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$117,851	\$399,450	\$191,428	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$117,851</b>	<b>\$399,450</b>	<b>\$191,428</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
<b>USE OF HOMELAND SECURITY FUNDS</b>						

Agency code: 554 Agency name: Animal Health Commission

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	

1 Field Operations

Category: Programs - Service Reductions (Other)

**Item Comment:** SIGNIFICANT ADVERSE IMPACT TO ANIMAL HEALTH PROGRAMS SERVICE DELIVERY: Complete cessation of programmatic first point testing for bovine brucellosis at livestock markets, or a reduction of TAHC financial support below the current level, or a change in the classes of cattle required to test based upon further general revenue reductions, will result in the following

-Loss of programmatic bovine brucellosis surveillance at a time when Texas is still considered a high risk state, and at a time when the threat of bovine brucellosis resurgence is still significant

oIn the other 49 states that have been declared free of bovine brucellosis, First Point Testing at livestock markets was maintained along with change of ownership test requirements, for a minimum of 5 years after being declared free of bovine brucellosis.

oA number of other states found new infection in their 5 year post disease period and actually lost their disease-free status

-Concomitant reduction in federal cooperative funds, allocated for First Point Testing (\$1,350,000), prior to the anticipated reduction of cooperative funds for First Point Testing in 2014

-The presence of a Texas feral swine population (3 million approximately) infected with swine brucellosis further complicates the diagnosis and eradication efforts for bovine brucellosis, as feral swine routinely transmit their strain of brucellosis to cattle, and current test technology cannot easily differentiate between the two strains. First point market testing enables the detection of test positive cattle while the animals are still alive, which allows for follow up diagnostic work, rather than depending upon slaughter surveillance

oThis first point "quality assurance" process prevents TAHC from expending state funds to test approximately 500 extra herds per year, and protects the cattle industry from unnecessary expense for testing cattle herds that could otherwise be avoided, if the cattle were disclos

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$929,964	\$833,200	\$1,763,164
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$929,964</b>	<b>\$833,200</b>	<b>\$1,763,164</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$929,964</b>	<b>\$833,200</b>	<b>\$1,763,164</b>

FTE Reductions (From FY 2012 and FY 2013 Base Request)

2 Diagnostics/Epidemiology

Category: Programs - Service Reductions (FTEs-Layoffs)

6.1 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/20/2010  
 Time: 4:47:36PM

Agency code: 554 Agency name: Animal Health Commission

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>Item Comment:</b> SIGNIFICANT ADVERSE IMPACT TO THE STATE-FEDERAL LABORATORY STRUCTURE AND TO EPIDEMIOLOGY:							
RIF of 5.0 FTEs- 1 lab manager, 4 laboratory technicians; 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 positive test results							
The TAHC lab system is nationally respected and serves as a regional resource for testing of brucellosis, tuberculosis, and swine pseudorabies. The four labs are responsible for testing over 1 million of the nation's 6 million samples collected for bovine brucellosis slaughter surveillance and the Austin lab alone tested more TB Interferon Gamma samples in 2009 (over 16,000) than any other U.S. laboratory. The reduction in the lab system at this time is premature for the final brucellosis eradication efforts and could also impact future capacity to address current or emerging regulatory disease testing							
Fiscal Year 2009	LAB	Austin	Palestine	Ft. Worth	Lubbock*	Totals	
Slaughter Surveillance Totals for Texas		448,436	185,842	278,138	60,853	973,269	
Livestock Market Totals for Texas		403,510	164,278	163,799	84,336	815,923	
*Lubbock tested an additional 316,805 samples for NM and AZ paid for by USDA Federal Cooperative Agreement							
Strategy: 1-1-2 Diagnostic/Epidemiological Support Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund		\$0	\$0	\$0	\$96,763	\$193,526	\$290,289
<b>General Revenue Funds Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,763</b>	<b>\$193,526</b>	<b>\$290,289</b>
<b>Item Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,763</b>	<b>\$193,526</b>	<b>\$290,289</b>
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>					<b>5.0</b>	<b>5.0</b>	
<b>AGENCY TOTALS</b>							
General Revenue Total					\$1,026,727	\$1,026,726	\$2,053,453
Agency Grand Total		\$0	\$0	\$0	\$1,026,727	\$1,026,726	\$2,053,453
Difference, Options Total Less Target							

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas(ABEST)

Date: 8/20/2010  
 Time: 4:47:28PM

Agency code: 554 Agency name: Animal Health Commission

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)				5.0	5.0		



**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/20/2010  
 TIME : 4:49:26PM

Agency code: 554

Agency name: Animal Health Commission

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<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	\$ 1,026,715	\$ 968,117	\$ 999,282	\$ 996,623	\$ 989,945
1002 OTHER PERSONNEL COSTS	64,775	65,325	65,271	65,098	64,662
2001 PROFESSIONAL FEES AND SERVICES	31,281	40,213	40,180	40,073	39,805
2002 FUELS AND LUBRICANTS	1,443	586	586	584	580
2003 CONSUMABLE SUPPLIES	18,481	15,170	15,157	15,117	15,016
2004 UTILITIES	45,820	60,057	60,009	59,849	59,448
2005 TRAVEL	26,525	34,434	33,044	32,956	32,736
2006 RENT - BUILDING	87,911	83,380	82,231	82,012	81,463
2007 RENT - MACHINE AND OTHER	22,192	24,010	23,991	23,927	23,767
2009 OTHER OPERATING EXPENSE	142,158	170,775	170,636	170,182	169,042
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$ 1,467,301</b>	<b>\$ 1,462,067</b>	<b>\$ 1,490,387</b>	<b>\$ 1,486,421</b>	<b>\$ 1,476,464</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,467,301	1,462,067	1,490,387	1,486,421	1,476,464
<b>Total, Method of Financing</b>	<b>\$ 1,467,301</b>	<b>\$ 1,462,067</b>	<b>\$ 1,490,387</b>	<b>\$ 1,486,421</b>	<b>\$ 1,476,464</b>

**FULL TIME EQUIVALENT POSITIONS**

20.2	18.1	19.0	18.9	18.8
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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 1-1-1 is 84.43%, 82.72%, 82.65%, 82.43%, and 81.88% for fiscal years 2009 through 2013 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  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010  
TIME : 4:49:29PM

Agency code: 554

Agency name: Animal Health Commission

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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1-1-2 Diagnostic/Epidemiological Support Services

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	\$ 154,942	\$ 167,204	\$ 173,360	\$ 173,259	\$ 178,706
1002	OTHER PERSONNEL COSTS	9,775	11,282	11,323	11,317	11,672
2001	PROFESSIONAL FEES AND SERVICES	4,720	6,945	6,970	6,966	7,185
2002	FUELS AND LUBRICANTS	217	101	101	101	104
2003	CONSUMABLE SUPPLIES	2,789	2,620	2,629	2,628	2,710
2004	UTILITIES	6,914	10,372	10,410	10,404	10,731
2005	TRAVEL	4,002	5,947	5,732	5,729	5,909
2006	RENT - BUILDING	13,266	14,400	14,265	14,257	14,705
2007	RENT - MACHINE AND OTHER	3,349	4,146	4,162	4,159	4,290
2009	OTHER OPERATING EXPENSE	21,453	29,494	29,602	29,585	30,515
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0	0
<b>Total, Objects of Expense</b>		<b>\$ 221,427</b>	<b>\$ 252,511</b>	<b>\$ 258,554</b>	<b>\$ 258,405</b>	<b>\$ 266,527</b>

METHOD OF FINANCING:

1	General Revenue Fund	221,427	252,511	258,554	258,405	266,527
<b>Total, Method of Financing</b>		<b>\$ 221,427</b>	<b>\$ 252,511</b>	<b>\$ 258,554</b>	<b>\$ 258,405</b>	<b>\$ 266,527</b>

FULL TIME EQUIVALENT POSITIONS

3.1	3.1	3.3	3.3	3.4
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Method of Allocation

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/20/2010  
TIME : 4:49:29PM

Agency code: 554

Agency name: Animal Health Commission

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**1-1-2 Diagnostic/Epidemiological Support Services**

Indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. The percentage range that applies to strategy 1-1-2 is 12.74%, 14.29%, 14.34%, 14.33%, and 14.78% for fiscal years 2009 through 2013 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**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/20/2010  
 TIME : 4:49:29PM

Agency code: 554

Agency name: Animal Health Commission

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-1-3 Promote Compliance and Resolve Violations</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 34,379	\$ 35,028	\$ 36,367	\$ 39,128	\$ 40,358
1002 OTHER PERSONNEL COSTS	2,169	2,363	2,375	2,555	2,636
2001 PROFESSIONAL FEES AND SERVICES	1,047	1,455	1,462	1,573	1,622
2002 FUELS AND LUBRICANTS	48	21	21	22	23
2003 CONSUMABLE SUPPLIES	618	548	551	593	612
2004 UTILITIES	1,534	2,173	2,183	2,349	2,423
2005 TRAVEL	888	1,245	1,202	1,293	1,334
2006 RENT - BUILDING	2,943	3,016	2,992	3,219	3,321
2007 RENT - MACHINE AND OTHER	743	868	873	939	968
2009 OTHER OPERATING EXPENSE	4,760	6,179	6,210	6,681	6,891
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$ 49,129</b>	<b>\$ 52,896</b>	<b>\$ 54,236</b>	<b>\$ 58,352</b>	<b>\$ 60,188</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	49,129	52,896	54,236	58,352	60,188
<b>Total, Method of Financing</b>	<b>\$ 49,129</b>	<b>\$ 52,896</b>	<b>\$ 54,236</b>	<b>\$ 58,352</b>	<b>\$ 60,188</b>

<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.7</b>	<b>0.7</b>
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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 1-1-3 is 2.83%, 2.99%, 3.01%, 3.24%, and 3.34% for fiscal years 2009 through 2013 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**  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2010  
 TIME : 4:49:29PM

Agency code: 554

Agency name: Animal Health Commission

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$1,216,036	\$1,170,349	\$1,209,009	\$1,209,010	\$1,209,009
1002 OTHER PERSONNEL COSTS	\$76,719	\$78,970	\$78,969	\$78,970	\$78,970
2001 PROFESSIONAL FEES AND SERVICES	\$37,048	\$48,613	\$48,612	\$48,612	\$48,612
2002 FUELS AND LUBRICANTS	\$1,708	\$708	\$708	\$707	\$707
2003 CONSUMABLE SUPPLIES	\$21,888	\$18,338	\$18,337	\$18,338	\$18,338
2004 UTILITIES	\$54,268	\$72,602	\$72,602	\$72,602	\$72,602
2005 TRAVEL	\$31,415	\$41,626	\$39,978	\$39,978	\$39,979
2006 RENT - BUILDING	\$104,120	\$100,796	\$99,488	\$99,488	\$99,489
2007 RENT - MACHINE AND OTHER	\$26,284	\$29,024	\$29,026	\$29,025	\$29,025
2009 OTHER OPERATING EXPENSE	\$168,371	\$206,448	\$206,448	\$206,448	\$206,448
4000 GRANTS	\$0	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>Total, Objects of Expense</b>	<b>\$1,737,857</b>	<b>\$1,767,474</b>	<b>\$1,803,177</b>	<b>\$1,803,178</b>	<b>\$1,803,179</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$1,737,857	\$1,767,474	\$1,803,177	\$1,803,178	\$1,803,179
<b>Total, Method of Financing</b>	<b>\$1,737,857</b>	<b>\$1,767,474</b>	<b>\$1,803,177</b>	<b>\$1,803,178</b>	<b>\$1,803,179</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>23.9</b>	<b>21.8</b>	<b>22.9</b>	<b>22.9</b>	<b>22.9</b>

Agency code: 554

Agency name: Animal Health Commission

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-1	Field Operations for Animal Health Management and Assurance Programs				

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	\$ 769,538	\$ 740,094	\$ 740,094	\$ 740,094	\$ 740,094
1002	OTHER PERSONNEL COSTS	38,969	33,240	33,410	33,580	33,750
2001	PROFESSIONAL FEES AND SERVICES	361	150	150	150	150
2002	FUELS AND LUBRICANTS	0	0	0	0	0
2003	CONSUMABLE SUPPLIES	7,155	9,937	9,937	9,937	9,937
2004	UTILITIES	41,923	21,978	21,978	21,978	21,978
2005	TRAVEL	45,454	39,073	39,073	39,073	39,073
2006	RENT - BUILDING	0	0	0	0	0
2007	RENT - MACHINE AND OTHER	1,948	1,503	1,503	1,503	1,503
2009	OTHER OPERATING EXPENSE	28,220	21,358	21,358	21,358	21,358
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0	0
<b>Total, Objects of Expense</b>		<b>\$ 933,568</b>	<b>\$ 867,333</b>	<b>\$ 867,503</b>	<b>\$ 867,673</b>	<b>\$ 867,843</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	933,568	867,333	867,503	867,673	867,843
<b>Total, Method of Financing</b>		<b>\$ 933,568</b>	<b>\$ 867,333</b>	<b>\$ 867,503</b>	<b>\$ 867,673</b>	<b>\$ 867,843</b>

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

13.0	12.0	12.0	12.0	12.0
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**DESCRIPTION**

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

Agency code: 554

Agency name: Animal Health Commission

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$769,538	\$740,094	\$740,094	\$740,094	\$740,094
1002 OTHER PERSONNEL COSTS	\$38,969	\$33,240	\$33,410	\$33,580	\$33,750
2001 PROFESSIONAL FEES AND SERVICES	\$361	\$150	\$150	\$150	\$150
2002 FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$7,155	\$9,937	\$9,937	\$9,937	\$9,937
2004 UTILITIES	\$41,923	\$21,978	\$21,978	\$21,978	\$21,978
2005 TRAVEL	\$45,454	\$39,073	\$39,073	\$39,073	\$39,073
2006 RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$1,948	\$1,503	\$1,503	\$1,503	\$1,503
2009 OTHER OPERATING EXPENSE	\$28,220	\$21,358	\$21,358	\$21,358	\$21,358
4000 GRANTS	\$0	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>Total, Objects of Expense</b>	<b>\$933,568</b>	<b>\$867,333</b>	<b>\$867,503</b>	<b>\$867,673</b>	<b>\$867,843</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$933,568	\$867,333	\$867,503	\$867,673	\$867,843
<b>Total, Method of Financing</b>	<b>\$933,568</b>	<b>\$867,333</b>	<b>\$867,503</b>	<b>\$867,673</b>	<b>\$867,843</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>13.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>