

**Legislative Appropriations Request  
For Fiscal Years 2016 and 2017**

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

**TEXAS ANIMAL HEALTH COMMISSION**

<b>Commissioner</b>	<b>Date of Term</b>	<b>Hometown</b>
Ernie Morales (Chair)	September 6, 2017	Devine
Brandon Bouma	September 6, 2017	Plainview
William Edmiston, Jr. D.V.M.	September 6, 2019	Eldorado
Ken Jordan	September 6, 2019	San Saba
Thomas "Tommy" Kezar	September 6, 2017	Dripping Springs
Joe Leathers	September 6, 2019	Guthrie
Coleman Hudgins Locke	September 6, 2015	Wharton
Thomas Oates	September 6, 2019	Huntsville
Ralph Simmons	September 6, 2015	Center
Mike Vickers, D.V.M.	September 6, 2017	Falfurrias
Jay Winter	September 6, 2019	Lubbock
Beau White	September 6, 2015	Rosanky
Eric Dean White	September 6, 2019	Mason

August 11, 2014

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## CERTIFICATE

Agency Name TEXAS ANIMAL HEALTH COMMISSION

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

**Chief Executive Office or Presiding Judge**

  
Signature

**Dee Ellis, DVM, MPA**  
Printed Name

**Executive Director and State Veterinarian**  
Title

**August 11, 2014**  
Date

**Board or Commission Chair**


  
Signature

**Ernie Morales**  
Printed Name

**Commission Chair**  
Title

**August 11, 2014**  
Date

**Chief Financial Officer**

  
Signature

**Steven Luna**  
Printed Name

**Director Financial & Procurement Services**  
Title

**August 11, 2014**  
Date

**554 Animal Health Commission**

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The Texas Animal Health Commission (TAHC) was created by the legislature (as the Texas Livestock Sanitary Commission) over 121 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 U.S. producers have worked with state and federal regulatory agencies toward eradication of diseases of significant economic, animal health, and regulatory importance. International trade standards, while enhancing marketing opportunities also increase the risk for introduction of foreign animal diseases and pests, newly emerging diseases, or reintroduction of previously eradicated diseases. The threat of introduction of emerging and foreign animal diseases or agro-terrorism attack via a mobile livestock population and growing border insecurity with Mexico, as well as the impact of natural disasters on animals continues to reinforce the importance of the agency's role in emergency response. Because of the agency's expertise in animal health, the TAHC is the state's lead agency for all animal issues in emergencies – whether natural or man-made disasters, acts of agro-terrorism, or naturally occurring animal disease outbreaks.

In recent years, new disease control or surveillance programs have emerged, including equine piroplasmiasis (EP), novel swine enteric coronavirus diseases (SECD) and bovine Trichomoniasis (Trich). Existing eradication programs for bovine brucellosis, tuberculosis, swine and equine diseases are continuing even though USDA funding and support has been drastically reduced. Surveillance for foreign animal diseases continues with the TAHC providing 24 hour, 7 day a week veterinary on-call services for the state. Border violence has enhanced the possibility of disease introduction in Texas from Mexico through increased smuggling of animals due to the disruption of normal import processes, and the alteration of historic ranching operations in West Texas. In 2014, to date, the TAHC and USDA in partnership have identified, captured and interdicted three separate herds of Mexican origin cattle roaming freely on the Texas side of the Rio Grande River. At least one additional Mexican origin herd has been identified. In far West Texas, a small group of horses were captured and animals from the group tested positive for both EP and Equine Infectious Anemia (EIA).

Although progress has been made in some areas, Texas' livestock and poultry populations still:

- Face a significant threat for re-introduction of *Mycobacterium bovis* (cattle tuberculosis);
- Is the state with the highest incidence of EIA;
- Is the state with more EP than any other, and has at least six South Texas counties with pastures harboring ticks which can transmit this foreign animal disease to horses. TAHC must work county by county in the coming years to test and identify infected horses for treatment or removal.
- Is the only state in the U.S. that must continually guard against reintroduction and spread of cattle fever ticks entering directly from Mexico;
- Is the state that imports the largest number of live cattle from a foreign country;
- Is the state at highest risk of the introduction of Foot and Mouth disease (FMD) as per a recent USDA study. With six land ports along a contiguous border with Mexico of 1,248 miles, multiple international seaports and airports through which a significant volume of animals and products enter Texas, numerous vulnerabilities exist to allow the entry of a catastrophic foreign animal disease;
- Is the state with the largest population of feral swine (wild hogs) which serve as a very effective reservoir for swine brucellosis and pseudorabies, and could serve as efficient hosts for FMD, African Swine fever and classical swine fever, should any of those 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 2014-2015 biennium, the TAHC had an authorized workforce of 161 full-time equivalent employees (FTEs) composed of laboratory personnel, field inspectors, veterinarians, epidemiologists, and support staff. The agency anticipates 156.2 FTEs in FY 2016 and 157.2 FTEs in FY 2017.

Enhanced funding in the 2014-2015 biennium has allowed the agency to partially refill field positions lost as a result of the approximate 50% reduction in general revenue/federal funds in 2012-2013 biennium. The TAHC workforce is 20% smaller than four years ago, so the agency continues to prioritize and intensify actions to

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bring closure to long term disease eradication and control programs. New challenges associated with emerging diseases, reduced USDA involvement in supporting ongoing historic eradication programs, increased risk of accidental or intentional introduction of foreign animal diseases, and continual re-emergence of pests such as fever ticks challenge the agency. For the above reasons, the following Exceptional Item requests are included for consideration in this document.

**General Revenue (due to Fee Authority Expiration)**

Texas Agriculture Code §161.060(b) and (c) expire on September 1, 2015. Section 161.060(b) affects the agency's authority to set and collect certain fees. These fees include laboratory testing; various herd certification statuses for cattle, sheep, goat, swine, and cervid species, and Chronic Wasting Disease (CWD) testing. These fees account for an estimated amount of \$177,817 per year of fee revenue collected. Of this amount \$123,134 was directed and appropriated to the agency. The remaining \$54,683 went to the Comptroller of Public Accounts. In the event Tex. Agric. Code §161.060 (b) expires and similar legislation is not enacted, the agency is requesting \$123, 134 (which is appropriated) as an exceptional item which is an equal amount as the expired fee revenue. These funds are completely utilized by the agency.

**Feral Swine Disease Surveillance and Response**

There is an estimated 2.5 million feral swine in Texas and the population appears to be increasing. Feral swine pose a serious risk to human, livestock, domestic animal and wildlife health. They have been found to carry 30 different diseases and 37 parasites. Two diseases that cause the most common concern are Swine Brucellosis and Pseudorabies. Given the feral swine population in Texas and the high incidence of disease in this population, Texas will have to maintain a heightened level of disease surveillance and response capabilities when disease is found, to protect human and animal health in Texas, while controlling the diseases harbored by feral swine. Currently, 111 feral swine holding facilities and 16 hunting preserves exist and are inspected regularly by TAHC field staff. The feral swine holding program is designed to help limit the spread of swine brucellosis and pseudorabies into susceptible livestock populations, by encouraging hunting and trapping, while allowing legal movement of feral swine under the oversight of the TAHC within terminal marketing channels. Because of the risk of interaction between feral swine and domestic swine across the state, TAHC rules require all adult domestic swine to be tested for the above diseases at change of ownership. TAHC personnel perform this testing at 14 markets across the state on a weekly basis, and regulate the movement of those same swine while the test results are pending. TAHC also performs risk surveys of all swine premises in Texas every three years to ensure there has been no interaction between feral swine and domestic swine. If exposure has occurred, the TAHC field staff tests the domestic swine involved to ensure disease free status. There is no specific funding (GR or Federal) that compensates the time and labor of TAHC employees in the overseeing of feral swine holding facilities.

**Border Animal Health Security**

Texas has unique risks associated with its size, animal population demographics, and borders. Four Mexican states share a border with Texas. The Texas-Mexico border is approximately 1,248 miles in length. Texas imports more live animals than any other state; including approximately one million cattle per year from Mexico. Continued border violence has affected the legal importation of cattle and horses into Texas, not only in the historic fever tick quarantine zone of South Texas, but also in the vast expanses of far West Texas. There continues to be issues directly related to border security with Mexico including personnel safety, oversight, and establishing priorities to minimize the impact of exposed or infected animal populations entering Texas illegally. The TAHC seeks to enhance the number of field inspectors working the Texas-Mexico border. The increased presence will help mitigate the risk of Mexican livestock and poultry from illegally entering Texas and potentially exposing or infecting Texas livestock or entering Texas marketing channels. The disease risks include, but are not limited to, Brucellosis, Tuberculosis, Fever Ticks, Avian Influenza, Exotic Newcastle Disease, Equine Infectious Anemia and Equine Piroplasmiasis. These inspectors will also be able to assist USDA to ensure that livestock legally entering Texas are processed at the necessary speed of commerce. Currently, most Mexican livestock imports are being inspected at Texas based pens due to ongoing border violence.

**Executive Director Salary Equity**

The Texas Animal Health Commission requests a change to the Schedule of Exempt Positions to increase the maximum annual salary for the Executive Director (ED)

## Administrator's Statement

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### 554 Animal Health Commission

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position. The current salary limit is Salary Group 4, \$123,624 per year. The TAHC is requesting the salary to be in the Salary Group 5, with a salary of \$180,000 per year. This individual is the State Veterinarian for Texas, whose primary responsibility is to lead the TAHC in its mission to protect and enhance the health and, therefore, the marketability of our state's animal populations. In addition, the Executive Director's management responsibilities include overall administration of the agency's operations and budget; provision of leadership to staff; and acting as primary liaison to industry groups and state, federal, and international government agencies. House Bill 426 as enacted by the 76th Legislature specifically recognized the critical role of this position in Texas, stipulating that Executive Director must have a degree in Veterinary Medicine. The intent of that legislation required that the Executive Director have a doctorate in the field of Veterinary Medicine which is needed in order to fulfill the responsibilities associated with the role of State Veterinarian. This dual role significantly increases the market equity value for the position. The animal agriculture industries regulated and protected by the TAHC represent a significant portion of the Texas economy. Animal agriculture generates more cash receipts than any other sector of Texas' agricultural economy, and is critical to economic prosperity in Texas. The requested increase will not make the TAHC Executive Director's salary at parity with the position of the Executive Director's position at the Texas Veterinary Medical Diagnostic Laboratory, a state agency of comparable size which is also led by a veterinarian, but it will bring the salary to a more comparable level. The increase would also be lower than the Dean at Texas A&M University College of Veterinary Medicine, but would at least be consistent with veterinary professor positions at that institution, which routinely compete for veterinarian positions in the relevant job force. Should the position become vacant, the agency would encounter a monumental and possibly unsurmountable challenge in recruiting a qualified replacement at the current salary cap. The current salary cap also limits the ability of the agency to retain other executive staff veterinarians below the ED level. In recent years, several of the TAHC's upper management/executive veterinarians have left the agency to take other positions in the public sector in Texas that pay a salary above that of TAHC's executive director, with less managerial responsibilities. Increasing the TAHC's maximum annual salary for the executive director will allow the agency more flexibility in being able to hire and retain qualified veterinarian staff.

#### Digital Records Management and Archival System

Over the last decade, the amount of paper records retained for statistical purposes has increased drastically. Filing these records is labor intensive and retrieving and analyzing paper documents is not only time consuming but highly inefficient. Additionally, filing cabinets used to store these documents has eaten away at the agency's usable square footage and will eventually require the TAHC to seek additional space for storage. To maximize efficiency and effectiveness, the TAHC is seeking to purchase a digital records management and archival system that will allow the discontinuation of paper document storage, and be electronically searchable and retrievable. The immediate benefit will be to the state's disease control and surveillance efforts because of the efficiency in which intrastate and interstate movement records of diseased or exposed animals will be located and utilized. This system will eventually eliminate a majority of paper storage in all TAHC regions and departments.

#### ProjectONE/Centralized Accounting and Payroll/Personnel System (CAPPS) - ERP

Many departments at the TAHC use one form of program or another to gather, maintain, and disseminate data. This data is not in a centralized repository readily accessible to all departments that utilize the data. The TAHC is seeking an ERP system to centralize this data into an integrated system that all departments can utilize. A centralized, integrated system will permit greater efficiency and accuracy in serving the TAHC, the State of Texas, and its citizens. This system will be provided by the Texas Comptroller of Public Accounts. The Comptroller of Public Accounts has identified the Texas Animal Health Commission (TAHC) as an agency to transition to the Centralized Accounting and Payroll Personnel System (CAPPS) during the 2016-17 biennium. As directed, the TAHC has identified an internal need of one full time employee directly associated with the CAPPS deployment and is therefore requesting this as an exceptional item.

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

**AGENCY MISSION**

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The mission of the Texas Animal Health Commission is to:

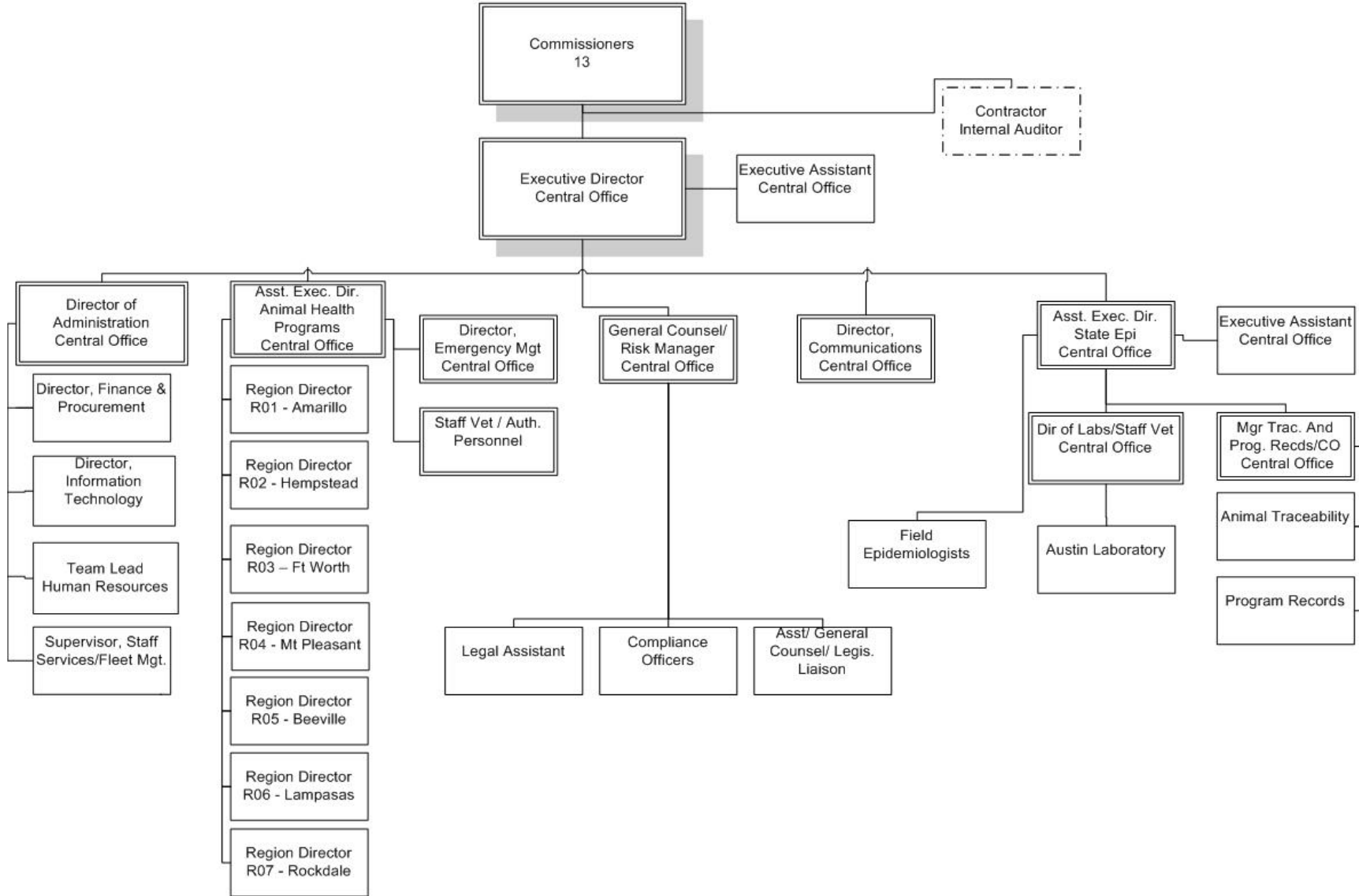
- protect the animal industry from, and/or mitigate the effects of domestic, foreign and emerging diseases;
- increase the marketability of Texas livestock commodities at the state, national, and international level;
- promote and ensure animal health and productivity;
- protect human health from animal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

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



# Organization Chart

## Texas Animal Health Commission Fiscal Year 2014



2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>1</b> Protect/Enhance Health of Texas Animal Populations					
<b>1</b> <i>Minimize Impact of Disease; Enhance Emergency Response Preparedness</i>					
<b>1</b> FIELD OPERATIONS	5,412,948	7,589,837	7,603,155	7,008,882	7,048,882
<b>2</b> DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	1,408,980	1,061,044	962,186	1,063,467	1,063,467
<b>3</b> PROMOTE COMPLIANCE	387,096	408,995	414,376	417,357	417,357
<b>4</b> ANIMAL EMERGENCY MANAGEMENT	0	0	0	335,280	335,280
TOTAL, GOAL <b>1</b>	<b>\$7,209,024</b>	<b>\$9,059,876</b>	<b>\$8,979,717</b>	<b>\$8,824,986</b>	<b>\$8,864,986</b>
<b>2</b> Indirect Administration					
<b>1</b> <i>Indirect Administration</i>					
<b>1</b> CENTRAL ADMINISTRATION	1,020,092	1,022,938	1,028,781	1,064,400	1,064,400
<b>2</b> INFORMATION RESOURCES	471,234	482,458	486,299	743,360	743,360
<b>3</b> OTHER SUPPORT SERVICES	361,781	257,160	259,508	233,278	233,278

2.A. Summary of Base Request by Strategy

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		<b>554 Animal Health Commission</b>				
<b>Goal / Objective / STRATEGY</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b>TOTAL, GOAL</b>	<b>2</b>	<b>\$1,853,107</b>	<b>\$1,762,556</b>	<b>\$1,774,588</b>	<b>\$2,041,038</b>	<b>\$2,041,038</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>		<b>\$9,062,131</b>	<b>\$10,822,432</b>	<b>\$10,754,305</b>	<b>\$10,866,024</b>	<b>\$10,906,024</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>					<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>		<b>\$9,062,131</b>	<b>\$10,822,432</b>	<b>\$10,754,305</b>	<b>\$10,866,024</b>	<b>\$10,906,024</b>
<u>METHOD OF FINANCING:</u>						
<b>General Revenue Funds:</b>						
1 General Revenue Fund		7,272,491	8,560,451	8,677,521	8,653,656	8,653,656
<b>SUBTOTAL</b>		<b>\$7,272,491</b>	<b>\$8,560,451</b>	<b>\$8,677,521</b>	<b>\$8,653,656</b>	<b>\$8,653,656</b>
<b>Federal Funds:</b>						
555 Federal Funds		1,789,640	2,261,406	2,076,784	2,212,368	2,252,368
<b>SUBTOTAL</b>		<b>\$1,789,640</b>	<b>\$2,261,406</b>	<b>\$2,076,784</b>	<b>\$2,212,368</b>	<b>\$2,252,368</b>
<b>Other Funds:</b>						
666 Appropriated Receipts		0	575	0	0	0
<b>SUBTOTAL</b>		<b>\$0</b>	<b>\$575</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$9,062,131</b>	<b>\$10,822,432</b>	<b>\$10,754,305</b>	<b>\$10,866,024</b>	<b>\$10,906,024</b>

**2.A. Summary of Base Request by Strategy**

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**554 Animal Health Commission**

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
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\*Rider appropriations for the historical years are included in the strategy amounts.

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: **554** Agency name: **Animal Health Commission**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$6,227,489	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$8,437,510	\$8,485,240	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$0	\$0	\$8,653,656	\$8,653,656
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*RIDER APPROPRIATION*

Art IX, Sec 8.04, Surplus Property (2012-13 GAA)

\$803	\$0	\$0	\$0	\$0
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Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)

\$215,400	\$0	\$0	\$0	\$0
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Rider 10, Cost Recovery for Animal Health Programs (2012-13 GAA)

\$4,963,653	\$0	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>554</b>		Agency name: <b>Animal Health Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>	
<b><u>GENERAL REVENUE</u></b>						
Rider 3, UB Authority within the Biennium (2012-13 GAA)	\$488,786	\$0	\$0	\$0	\$0	
Rider 9, Cost Recovery for Animal Health Programs (2014-15 GAA)	\$0	\$44,857	\$44,857	\$0	\$0	
<i>TRANSFERS</i>						
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$78,084	\$147,424	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)	\$(8,901)	\$0	\$0	\$0	\$0	
Rider 10, Cost Recovery for Animal Health Programs (2012-13 GAA)	\$(4,614,739)	\$0	\$0	\$0	\$0	
<b>TOTAL, General Revenue Fund</b>	<b>\$7,272,491</b>	<b>\$8,560,451</b>	<b>\$8,677,521</b>	<b>\$8,653,656</b>	<b>\$8,653,656</b>	

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>554</b>	Agency name: <b>Animal Health Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$7,272,491</b>	<b>\$8,560,451</b>	<b>\$8,677,521</b>	<b>\$8,653,656</b>	<b>\$8,653,656</b>

**FEDERAL FUNDS**

**555** Federal Funds

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$3,702,966                      \$0                      \$0                      \$0                      \$0

Regular Appropriations from MOF Table (2014-15 GAA)

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

Regular Appropriations from MOF Table (2016-17 GAA)

\$0                      \$0                      \$0                      \$2,212,368                      \$2,252,368

*RIDER APPROPRIATION*

Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)

\$(1,913,326)                      \$0                      \$0                      \$0                      \$0

Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)

\$0                      \$336,464                      \$134,481                      \$0                      \$0

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>554</b>		Agency name: <b>Animal Health Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>FEDERAL FUNDS</u></b>						
<b>TOTAL,</b>	<b>Federal Funds</b>	<b>\$1,789,640</b>	<b>\$2,261,406</b>	<b>\$2,076,784</b>	<b>\$2,212,368</b>	<b>\$2,252,368</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$1,789,640</b>	<b>\$2,261,406</b>	<b>\$2,076,784</b>	<b>\$2,212,368</b>	<b>\$2,252,368</b>
<b><u>OTHER FUNDS</u></b>						
<b><u>666</u> Appropriated Receipts</b>						
<i>RIDER APPROPRIATION</i>						
	Rider 8, Cost Recovery for Animal Health Programs (2014-15 GAA)	\$0	\$433	\$0	\$0	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$0	\$142	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$0</b>	<b>\$575</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$0</b>	<b>\$575</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$9,062,131</b>	<b>\$10,822,432</b>	<b>\$10,754,305</b>	<b>\$10,866,024</b>	<b>\$10,906,024</b>



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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>554</b>	Agency name: <b>Animal Health Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	147.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	161.0	161.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	0.0	161.0	161.0
RIDER APPROPRIATION					
Rider 10, Cost Recovery for Animal Health Programs (2012-13 GAA)	57.5	0.0	0.0	0.0	0.0
LAPSED APPROPRIATIONS					
Rider 10, Cost Recovery for Animal Health Programs (2012-13 GAA)	(57.5)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized number over (below) cap	(17.1)	(12.5)	(10.5)	(4.8)	(3.8)
<b>TOTAL, ADJUSTED FTES</b>	<b>130.4</b>	<b>148.5</b>	<b>150.5</b>	<b>156.2</b>	<b>157.2</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

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Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$5,834,198	\$7,151,691	\$7,702,228	\$7,763,051	\$7,788,051
1002 OTHER PERSONNEL COSTS	\$326,024	\$307,937	\$303,220	\$269,381	\$269,381
2001 PROFESSIONAL FEES AND SERVICES	\$91,657	\$45,451	\$57,921	\$58,821	\$58,821
2002 FUELS AND LUBRICANTS	\$239,094	\$270,679	\$291,800	\$296,800	\$296,800
2003 CONSUMABLE SUPPLIES	\$125,606	\$164,842	\$112,975	\$102,975	\$102,975
2004 UTILITIES	\$170,297	\$309,146	\$318,384	\$337,394	\$337,394
2005 TRAVEL	\$509,318	\$583,726	\$637,399	\$666,563	\$666,563
2006 RENT - BUILDING	\$380,994	\$465,718	\$483,339	\$480,339	\$480,339
2007 RENT - MACHINE AND OTHER	\$64,374	\$72,975	\$89,146	\$77,830	\$77,830
2009 OTHER OPERATING EXPENSE	\$809,525	\$1,075,610	\$622,893	\$677,870	\$692,870
4000 GRANTS	\$19,272	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$491,772	\$374,657	\$135,000	\$135,000	\$135,000
<b>OOE Total (Excluding Riders)</b>	<b>\$9,062,131</b>	<b>\$10,822,432</b>	<b>\$10,754,305</b>	<b>\$10,866,024</b>	<b>\$10,906,024</b>
<b>OOE Total (Riders)</b>				<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$9,062,131</b>	<b>\$10,822,432</b>	<b>\$10,754,305</b>	<b>\$10,866,024</b>	<b>\$10,906,024</b>

**2.D. Summary of Base Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

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**554 Animal Health Commission**

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Protect/Enhance Health of Texas Animal Populations					
1 Minimize Impact of Disease; Enhance Emergency Response Preparedness					
<b>KEY</b> 1 % Change in Fever Tick-Infested Premises from 2007 Level	-50.82%	-50.00%	-50.00%	-50.00%	-50.00%
2 % Change in Known Prevalence of Bovine Tuberculosis from 1994 Levels	-85.71%	-85.00%	-85.00%	-85.00%	-85.00%
3 % Chng in Prevlnc of Swine Brucellosis & Pseudorabies from 1994 Level	-82.50%	-85.00%	-85.00%	-85.00%	-85.00%
4 % Chng in Known Prevlnc of Equine Infectious Anemia from 1994 Levels	-97.89%	-98.00%	-98.00%	-98.00%	-98.00%
5 Percent Change in Surveillance and Enforcement Activities	3.51%	5.00%	5.00%	5.00%	5.00%
6 % Change in Diseases & Pests of Animal Health Significances Detected	1.05%	-10.00%	-10.00%	0.00%	0.00%
7 % Increase Animal-related Emergency Management Activities	231.00	5.00	5.00	5.00	5.00
8 % Increase Number of Accounts in Managed Traceability System	0.00%	10.00%	10.00%	5.00%	5.00%
9 % Change in Known Prevalence of Bovine Trichomoniasis from 2010 Level	0.00%	-5.00%	-5.00%	0.00%	0.00%
10 % Change in Known Prevalence of Equine Piroplasmiasis from 2010 Level	0.00%	-5.00%	-5.00%	-5.00%	-5.00%
11 % Change in Training & Presentations to Vets & Industry Stakeholders	0.00%	5.00%	5.00%	10.00%	10.00%

**2.E. Summary of Exceptional Items Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014  
 TIME : 4:38:52PM

Agency code: 554

Agency name: Animal Health Commission

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	GR-due to Fee Authority Expiration	\$123,134	\$123,134	0.0	\$123,134	\$123,134	0.0	\$246,268	\$246,268
2	Feral Swine	\$311,570	\$311,570	4.0	\$288,570	\$288,570	4.0	\$600,140	\$600,140
3	Border Animal Health Security	\$307,273	\$307,273	5.0	\$297,273	\$297,273	5.0	\$604,546	\$604,546
4	Executive Director Salary Equity	\$56,376	\$56,376	0.0	\$56,376	\$56,376	0.0	\$112,752	\$112,752
5	Digital Records System	\$275,000	\$275,000	0.0	\$60,000	\$60,000	0.0	\$335,000	\$335,000
6	ProjectONE/ CAPPs - ERP	\$41,055	\$41,055	1.0	\$41,055	\$41,055	1.0	\$82,110	\$82,110
<b>Total, Exceptional Items Request</b>		<b>\$1,114,408</b>	<b>\$1,114,408</b>	<b>10.0</b>	<b>\$866,408</b>	<b>\$866,408</b>	<b>10.0</b>	<b>\$1,980,816</b>	<b>\$1,980,816</b>

**Method of Financing**

General Revenue	\$1,114,408	\$1,114,408		\$866,408	\$866,408		\$1,980,816	\$1,980,816
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$1,114,408</b>	<b>\$1,114,408</b>		<b>\$866,408</b>	<b>\$866,408</b>		<b>\$1,980,816</b>	<b>\$1,980,816</b>

**Full Time Equivalent Positions** 10.0 10.0

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

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/11/2014

TIME : 4:38:53PM

Agency code: 554 Agency name: Animal Health Commission

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>1</b> Protect/Enhance Health of Texas Animal Populations						
<i>1 Minimize Impact of Disease; Enhance Emergency Response Prepare</i>						
<b>1</b> FIELD OPERATIONS	\$7,008,882	\$7,048,882	\$741,977	\$708,977	\$7,750,859	\$7,757,859
<b>2</b> DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	1,063,467	1,063,467	0	0	1,063,467	1,063,467
<b>3</b> PROMOTE COMPLIANCE	417,357	417,357	0	0	417,357	417,357
<b>4</b> ANIMAL EMERGENCY MANAGEMENT	335,280	335,280	0	0	335,280	335,280
<b>TOTAL, GOAL 1</b>	<b>\$8,824,986</b>	<b>\$8,864,986</b>	<b>\$741,977</b>	<b>\$708,977</b>	<b>\$9,566,963</b>	<b>\$9,573,963</b>
<b>2</b> Indirect Administration						
<i>1 Indirect Administration</i>						
<b>1</b> CENTRAL ADMINISTRATION	1,064,400	1,064,400	97,431	97,431	1,161,831	1,161,831
<b>2</b> INFORMATION RESOURCES	743,360	743,360	275,000	60,000	1,018,360	803,360
<b>3</b> OTHER SUPPORT SERVICES	233,278	233,278	0	0	233,278	233,278
<b>TOTAL, GOAL 2</b>	<b>\$2,041,038</b>	<b>\$2,041,038</b>	<b>\$372,431</b>	<b>\$157,431</b>	<b>\$2,413,469</b>	<b>\$2,198,469</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$10,866,024</b>	<b>\$10,906,024</b>	<b>\$1,114,408</b>	<b>\$866,408</b>	<b>\$11,980,432</b>	<b>\$11,772,432</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$10,866,024</b>	<b>\$10,906,024</b>	<b>\$1,114,408</b>	<b>\$866,408</b>	<b>\$11,980,432</b>	<b>\$11,772,432</b>

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/11/2014

TIME : 4:38:53PM

Agency code: 554	Agency name: Animal Health Commission					
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$8,653,656	\$8,653,656	\$1,114,408	\$866,408	\$9,768,064	\$9,520,064
	<b>\$8,653,656</b>	<b>\$8,653,656</b>	<b>\$1,114,408</b>	<b>\$866,408</b>	<b>\$9,768,064</b>	<b>\$9,520,064</b>
<b>Federal Funds:</b>						
555 Federal Funds	2,212,368	2,252,368	0	0	2,212,368	2,252,368
	<b>\$2,212,368</b>	<b>\$2,252,368</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,212,368</b>	<b>\$2,252,368</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>\$10,866,024</b>	<b>\$10,906,024</b>	<b>\$1,114,408</b>	<b>\$866,408</b>	<b>\$11,980,432</b>	<b>\$11,772,432</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>156.2</b>	<b>157.2</b>	<b>10.0</b>	<b>10.0</b>	<b>166.2</b>	<b>167.2</b>

**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/11/2014  
 Time: 4:38:53PM

Agency code: 554

Agency name: Animal Health Commission

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
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>					
	-50.00%	-50.00%			-50.00%	-50.00%
	<b>2 % Change in Known Prevalence of Bovine Tuberculosis from 1994 Levels</b>					
	-85.00%	-85.00%			-85.00%	-85.00%
	<b>3 % Chng in Prevlnc of Swine Brucellosis &amp; Pseudorabies from 1994 Level</b>					
	-85.00%	-85.00%			-85.00%	-85.00%
	<b>4 % Chng in Known Prevlnc of Equine Infectious Anemia from 1994 Levels</b>					
	-98.00%	-98.00%			-98.00%	-98.00%
	<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>					
	0.00%	0.00%			0.00%	0.00%
	<b>7 % Increase Animal-related Emergency Management Activities</b>					
	5.00	5.00			5.00	5.00
	<b>8 % Increase Number of Accounts in Managed Traceability System</b>					
	5.00%	5.00%			5.00%	5.00%

**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/11/2014  
 Time: 4:38:53PM

Agency code: 554

Agency name: Animal Health Commission

Goal/ Objective / Outcome

	<b>BL 2016</b>	<b>BL 2017</b>	<b>Excp 2016</b>	<b>Excp 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>9 % Change in Known Prevalence of Bovine Trichomoniasis from 2010 Level</b>	0.00%	0.00%			0.00%	0.00%
<b>10 % Change in Known Prevalence of Equine Piroplasmosis from 2010 Level</b>	-5.00%	-5.00%			-5.00%	-5.00%
<b>11 % Change in Training &amp; Presentations to Vets &amp; Industry Stakeholders</b>	10.00%	10.00%			10.00%	10.00%



**554 Animal Health Commission**

GOAL:	1	Protect/Enhance Health of Texas Animal Populations	Statewide Goal/Benchmark:	6	13
OBJECTIVE:	1	Minimize Impact of Disease; Enhance Emergency Response Preparedness	Service Categories:		
STRATEGY:	1	Field Operations for Animal Health Management and Assurance Programs	Service:	38	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Number of Livestock Shipments Inspected	2,821.00	3,521.00	4,500.00	4,500.00	4,500.00
2	Number of Surveillance Inspections Conducted	26,786.00	25,160.00	25,000.00	25,000.00	25,000.00
3	Number of Hours Spent on Swine Corona Virus Activities	0.00	0.00	0.00	2,000.00	2,000.00
4	# Cases Identified for Determination of Presence/Absence of Disease	1,804.00	245.00	1,600.00	500.00	500.00
5	Number of Herd Mangement Documents Developed	73.00	92.00	100.00	100.00	100.00
6	Number of Animal Movement Records Processed	64,686.00	68,203.00	105,000.00	80,000.00	80,000.00
8	Number of Foreign Animal Disease Contacts and Consultations	161.00	181.00	160.00	160.00	160.00
<b>Efficiency Measures:</b>						
1	Average Number of Days to Locate Suspected Herd or Flock	38.00	45.00	60.00	60.00	60.00
2	Avg Number of Days from Identification of Herd or Flock to Diagnosis	41.00	33.00	50.00	50.00	50.00
<b>Explanatory/Input Measures:</b>						
1	Number of Restricted Movement Permits Issued	380.00	945.00	1,500.00	1,500.00	1,500.00
2	Number of Vets Participating in the "Authorized Personnel Program"	0.00	0.00	0.00	200.00	200.00

**554 Animal Health Commission**

GOAL:	1	Protect/Enhance Health of Texas Animal Populations	Statewide Goal/Benchmark:	6	13
OBJECTIVE:	1	Minimize Impact of Disease; Enhance Emergency Response Preparedness	Service Categories:		
STRATEGY:	1	Field Operations for Animal Health Management and Assurance Programs	Service:	38	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,523,499	\$5,067,848	\$5,431,997	\$4,984,397	\$5,009,397
1002	OTHER PERSONNEL COSTS	\$180,263	\$215,156	\$249,360	\$204,860	\$204,860
2001	PROFESSIONAL FEES AND SERVICES	\$2,628	\$5,560	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$218,006	\$265,994	\$290,000	\$295,000	\$295,000
2003	CONSUMABLE SUPPLIES	\$10,000	\$86,423	\$55,000	\$40,000	\$40,000
2004	UTILITIES	\$90,372	\$151,141	\$207,438	\$202,464	\$202,464
2005	TRAVEL	\$439,280	\$518,387	\$545,340	\$509,074	\$509,074
2006	RENT - BUILDING	\$159,427	\$192,880	\$189,720	\$189,720	\$189,720
2007	RENT - MACHINE AND OTHER	\$49,185	\$58,087	\$61,394	\$61,394	\$61,394
2009	OTHER OPERATING EXPENSE	\$360,399	\$661,088	\$437,906	\$386,973	\$401,973
4000	GRANTS	\$19,272	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$360,617	\$367,273	\$135,000	\$135,000	\$135,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,412,948</b>	<b>\$7,589,837</b>	<b>\$7,603,155</b>	<b>\$7,008,882</b>	<b>\$7,048,882</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,623,308	\$5,701,997	\$5,803,386	\$5,108,643	\$5,108,643
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,623,308</b>	<b>\$5,701,997</b>	<b>\$5,803,386</b>	<b>\$5,108,643</b>	<b>\$5,108,643</b>

**554 Animal Health Commission**

GOAL:	1	Protect/Enhance Health of Texas Animal Populations	Statewide Goal/Benchmark:	6	13
OBJECTIVE:	1	Minimize Impact of Disease; Enhance Emergency Response Preparedness	Service Categories:		
STRATEGY:	1	Field Operations for Animal Health Management and Assurance Programs	Service:	38	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Method of Financing:</b>						
555	Federal Funds					
	10.025.000 Plant and Animal Disease	\$1,769,404	\$1,881,654	\$1,799,769	\$1,900,239	\$1,940,239
	97.036.000 Public Assistance Grants	\$20,236	\$6,055	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,789,640	\$1,887,709	\$1,799,769	\$1,900,239	\$1,940,239
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,789,640</b>	<b>\$1,887,709</b>	<b>\$1,799,769</b>	<b>\$1,900,239</b>	<b>\$1,940,239</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$131	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$131</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Rider Appropriations:</b>						
1	General Revenue Fund					
	9 1 Cost Recovery for Animal Health Programs				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>

**554 Animal Health Commission**

GOAL:	1	Protect/Enhance Health of Texas Animal Populations	Statewide Goal/Benchmark:	6	13
OBJECTIVE:	1	Minimize Impact of Disease; Enhance Emergency Response Preparedness	Service Categories:		
STRATEGY:	1	Field Operations for Animal Health Management and Assurance Programs	Service:	38	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,008,882</b>	<b>\$7,048,882</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,412,948</b>	<b>\$7,589,837</b>	<b>\$7,603,155</b>	<b>\$7,008,882</b>	<b>\$7,048,882</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>89.4</b>	<b>106.0</b>	<b>109.0</b>	<b>106.2</b>	<b>107.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

TAHC is vested with the responsibility of protecting all domestic and exotic livestock, and domestic and exotic fowl from diseases stated in Chapters 161 through 168 of the Texas Agriculture Code, or recognized as maladies by the veterinary profession. Veterinarians, field inspectors, and support staff strategically located across the state provide:

- ANIMAL HEALTH ASSURANCE: Diagnose, control and eradicate domestic animal diseases; ensure effective disease surveillance; monitor health certification; perform inspections at markets, slaughter facilities, livestock or poultry assemblies, and at other concentration points.
- ANIMAL HEALTH MANAGEMENT: Conduct animal disease surveillance, testing, inspections, exams, and control activities; diagnose, report and respond to foreign or emerging diseases; prescribe health requirements for interstate and international movement; enforce Texas entry requirements and movement restrictions of at-risk animal populations; manage infected, exposed, or high risk animals, herds, or flocks; conduct surveillance for ectoparasites and manage infestations; record animal health data into national and agency level databases.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**554 Animal Health Commission**

GOAL:	1	Protect/Enhance Health of Texas Animal Populations	Statewide Goal/Benchmark:	6	13
OBJECTIVE:	1	Minimize Impact of Disease; Enhance Emergency Response Preparedness	Service Categories:		
STRATEGY:	1	Field Operations for Animal Health Management and Assurance Programs	Service:	38	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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This strategy depends on the support and cooperation of: private veterinary practitioners, industry associations and groups, governmental entities, academic institutions, and individual producers. Continued funding by USDA-APHIS-VS, marketing strategies by producers, and identification of livestock for accurate sampling and testing while in market channels influence the success of the strategy. Texas' large geographical area, large number of livestock being imported from other states and Mexico, and extensive international border challenge the agency's efforts to protect and perpetuate a constantly improving health status for the livestock and poultry industry. In the context of widening global markets, the importance of an internationally accepted animal health infrastructure and disease-free status has materially increased, while concurrent risk based trade agreements complicate the issue, thus making the mission of TAHC an integral part of improving the state's economy and trade status.

**554 Animal Health Commission**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Number of Specimens Processed	1,454,718.00	484,319.00	2,000,000.00	700,000.00	700,000.00
2	Number of Reviews Completed	1,290.00	1,501.00	400.00	400.00	400.00
3	Number of Consultations	2,848.00	3,075.00	1,500.00	1,500.00	1,500.00
<b>Efficiency Measures:</b>						
1	Average Time to Conduct Consultation	1.00	1.00	1.00	1.00	1.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$945,447	\$643,547	\$616,936	\$699,857	\$699,857
1002	OTHER PERSONNEL COSTS	\$52,029	\$40,677	\$23,000	\$24,460	\$24,460
2001	PROFESSIONAL FEES AND SERVICES	\$6,989	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$7,797	\$3,431	\$1,800	\$1,800	\$1,800
2003	CONSUMABLE SUPPLIES	\$66,534	\$28,809	\$27,100	\$27,100	\$27,100
2004	UTILITIES	\$11,135	\$27,228	\$35,744	\$46,644	\$46,644
2005	TRAVEL	\$23,172	\$18,654	\$18,827	\$18,827	\$18,827
2006	RENT - BUILDING	\$115,130	\$167,760	\$186,000	\$186,000	\$186,000
2007	RENT - MACHINE AND OTHER	\$6,338	\$4,235	\$4,612	\$4,612	\$4,612
2009	OTHER OPERATING EXPENSE	\$161,082	\$126,703	\$48,167	\$54,167	\$54,167
5000	CAPITAL EXPENDITURES	\$13,327	\$0	\$0	\$0	\$0

**554 Animal Health Commission**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,408,980</b>	<b>\$1,061,044</b>	<b>\$962,186</b>	<b>\$1,063,467</b>	<b>\$1,063,467</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,408,980	\$686,914	\$685,171	\$751,338	\$751,338
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,408,980</b>	<b>\$686,914</b>	<b>\$685,171</b>	<b>\$751,338</b>	<b>\$751,338</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	10.025.000 Plant and Animal Disease	\$0	\$373,697	\$277,015	\$312,129	\$312,129
CFDA Subtotal, Fund	555	\$0	\$373,697	\$277,015	\$312,129	\$312,129
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$373,697</b>	<b>\$277,015</b>	<b>\$312,129</b>	<b>\$312,129</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$433	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$433</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**554 Animal Health Commission**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,063,467</b>	<b>\$1,063,467</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,408,980</b>	<b>\$1,061,044</b>	<b>\$962,186</b>	<b>\$1,063,467</b>	<b>\$1,063,467</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>15.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</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 and technicians who are strategically located across the state. Laboratory personnel accomplish the testing of approximately 500,000 samples (blood, tissue, milk, and external parasites) submitted to the lab for disease diagnosis and identification. Epidemiology involves assisting and consulting with veterinarians in interpretation of tests and making disease diagnoses, developing disease control and eradication plans for herds/flocks, and advising management on disease trends, potential threats, and mitigation strategies; and serving as liaison with other state and federal agencies with respect to disease control programs.

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



**554 Animal Health Commission**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**554 Animal Health Commission**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Number of Compliance Actions Completed	1,206.00	436.00	1,400.00	1,400.00	1,400.00
2	Number of Investigations Conducted	112.00	100.00	120.00	125.00	130.00
3	Number of Hours Providing Information Activities	3,795.00	3,291.00	4,125.00	4,125.00	4,125.00
<b>Efficiency Measures:</b>						
1	Average Days to Complete Compliance Action	13.00	79.00	20.00	20.00	20.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$312,358	\$341,636	\$364,093	\$365,292	\$365,292
1002	OTHER PERSONNEL COSTS	\$19,478	\$27,564	\$6,880	\$7,280	\$7,280
2001	PROFESSIONAL FEES AND SERVICES	\$153	\$144	\$500	\$500	\$500
2002	FUELS AND LUBRICANTS	\$6,877	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$21	\$65	\$0	\$0	\$0
2004	UTILITIES	\$4,024	\$4,697	\$7,190	\$7,190	\$7,190
2005	TRAVEL	\$23,929	\$11,520	\$18,397	\$18,397	\$18,397
2006	RENT - BUILDING	\$1,400	\$0	\$3,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$1,687	\$14,316	\$3,000	\$3,000
2009	OTHER OPERATING EXPENSE	\$18,856	\$21,682	\$0	\$15,698	\$15,698

**554 Animal Health Commission**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$387,096</b>	<b>\$408,995</b>	<b>\$414,376</b>	<b>\$417,357</b>	<b>\$417,357</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$387,096	\$408,984	\$414,376	\$417,357	\$417,357
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$387,096</b>	<b>\$408,984</b>	<b>\$414,376</b>	<b>\$417,357</b>	<b>\$417,357</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$11	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$11</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$417,357</b>	<b>\$417,357</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$387,096</b>	<b>\$408,995</b>	<b>\$414,376</b>	<b>\$417,357</b>	<b>\$417,357</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.0</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**554 Animal Health Commission**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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TAHC is vested with the responsibility of protecting all domestic and exotic livestock and fowl from diseases stated in Chapters 161 through 168 of the Texas Agriculture Code, or recognized as maladies by the veterinary profession. The Commission is authorized to act to eradicate or control any disease or agent of transmission for any disease that affects livestock, exotic livestock, domestic animals, domestic fowl, or exotic fowl, regardless of whether or not the disease is communicable.

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

TAHC's legal and compliance and public information personnel have been working to reach out to Texas' livestock, exotic livestock and poultry industries through active engagement utilizing traditional and non-traditional means of communication. Methods of delivering public and educational information have changed significantly during the last decade, thus allowing the TAHC to broaden our message outreach to the citizens of Texas, which we serve. Electronic distribution lists, social media platforms, exhibit participation and the internet, to name only a few, provide an opportunity for identifying new contacts to keep informed and educated. Opportunities for greater and timelier coverage are instant, viral and unlimited. Capitalizing on these opportunities requires new and different public information skills, resources, technology, and equipment.

**554 Animal Health Commission**

GOAL:	1	Protect/Enhance Health of Texas Animal Populations	Statewide Goal/Benchmark:	6	13
OBJECTIVE:	1	Minimize Impact of Disease; Enhance Emergency Response Preparedness	Service Categories:		
STRATEGY:	4	Animal Emergency Management Preparedness, Response, and Recovery	Service:	38	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
1	Emergency Management Response Hours	1,369.00	616.00	2,000.00	2,000.00	2,000.00
2	Animal Disease & Emergency Preparedness Hours	7,416.00	10,185.00	7,500.00	10,000.00	10,000.00
<b>Explanatory/Input Measures:</b>						
1	Percent of Time in Emergency Preparedness Training/Activities	16.30 %	16.00 %	22.00 %	22.00 %	22.00 %
2	Emergency Management Preparation Hours	9,468.00	10,185.00	7,500.00	7,500.00	7,500.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$253,892	\$253,892
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$2,520	\$2,520
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$5,000	\$5,000
2004	UTILITIES	\$0	\$0	\$0	\$8,561	\$8,561
2005	TRAVEL	\$0	\$0	\$0	\$44,999	\$44,999
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$20,308	\$20,308
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$335,280</b>	<b>\$335,280</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$335,280	\$335,280

**554 Animal Health Commission**

GOAL:	1	Protect/Enhance Health of Texas Animal Populations	Statewide Goal/Benchmark:	6	13
OBJECTIVE:	1	Minimize Impact of Disease; Enhance Emergency Response Preparedness	Service Categories:		
STRATEGY:	4	Animal Emergency Management Preparedness, Response, and Recovery	Service:	38	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$335,280</b>	<b>\$335,280</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$335,280</b>	<b>\$335,280</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$335,280</b>	<b>\$335,280</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4.5</b>	<b>4.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

TAHC is vested with the responsibility of protecting all domestic and exotic livestock, and domestic and exotic fowl from diseases stated in Chapters 161 through 168 of the Texas Agriculture Code, or recognized as maladies by the veterinary profession. Veterinarians, field inspectors, and support staff strategically located across the state provide:

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**554 Animal Health Commission**

GOAL:	1	Protect/Enhance Health of Texas Animal Populations	Statewide Goal/Benchmark:	6	13
OBJECTIVE:	1	Minimize Impact of Disease; Enhance Emergency Response Preparedness	Service Categories:		
STRATEGY:	4	Animal Emergency Management Preparedness, Response, and Recovery	Service:	38	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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This strategy depends on the support and cooperation of: private veterinary practitioners, industry associations and groups, governmental entities, academic institutions, and individual producers. The agency is responsible for mitigating against, preparing for, identifying and responding to, and recovering from any highly contagious animal disease affecting Texas livestock and for preparing for and responding to other disasters, whether natural or man-made, impacting animals. Texas' large geographical area, large resident livestock population, large number of livestock being imported from other states and Mexico, and extensive international border challenge the agency's efforts to mitigate against and identify and respond to potential contagious animal disease outbreaks. Likewise, many of the same factors create similar challenges for responding to animal issues in other disasters. Planning and preparation, both internally and with external stakeholders, are the key elements of emergency management serving to strengthen our potential to successfully respond to disasters in an effort fulfill our mission of protecting the state's animal agriculture and economy.

**554 Animal Health Commission**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$615,712	\$667,600	\$726,306	\$743,196	\$743,196
1002	OTHER PERSONNEL COSTS	\$45,227	\$16,640	\$15,300	\$19,680	\$19,680
2001	PROFESSIONAL FEES AND SERVICES	\$42,765	\$39,330	\$56,421	\$57,321	\$57,321
2003	CONSUMABLE SUPPLIES	\$11	\$330	\$125	\$125	\$125
2004	UTILITIES	\$60,228	\$99,022	\$62,144	\$65,311	\$65,311
2005	TRAVEL	\$18,880	\$32,106	\$42,773	\$45,317	\$45,317
2006	RENT - BUILDING	\$101,046	\$101,233	\$101,619	\$101,619	\$101,619
2007	RENT - MACHINE AND OTHER	\$2,303	\$2,303	\$2,303	\$2,303	\$2,303
2009	OTHER OPERATING EXPENSE	\$133,920	\$64,374	\$21,790	\$29,528	\$29,528
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,020,092</b>	<b>\$1,022,938</b>	<b>\$1,028,781</b>	<b>\$1,064,400</b>	<b>\$1,064,400</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,020,092	\$1,022,938	\$1,028,781	\$1,064,400	\$1,064,400
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,020,092</b>	<b>\$1,022,938</b>	<b>\$1,028,781</b>	<b>\$1,064,400</b>	<b>\$1,064,400</b>



**554 Animal Health Commission**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,064,400</b>	<b>\$1,064,400</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,020,092</b>	<b>\$1,022,938</b>	<b>\$1,028,781</b>	<b>\$1,064,400</b>	<b>\$1,064,400</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>10.0</b>	<b>12.0</b>	<b>11.0</b>	<b>14.0</b>	<b>14.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**554 Animal Health Commission**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$249,775	\$304,060	\$414,458	\$606,228	\$606,228
1002	OTHER PERSONNEL COSTS	\$3,860	\$4,140	\$5,060	\$9,660	\$9,660
2001	PROFESSIONAL FEES AND SERVICES	\$32,115	\$417	\$1,000	\$1,000	\$1,000
2003	CONSUMABLE SUPPLIES	\$0	\$739	\$750	\$750	\$750
2004	UTILITIES	\$4,536	\$26,541	\$3,612	\$4,968	\$4,968
2005	TRAVEL	\$1,491	\$1,116	\$7,127	\$11,711	\$11,711
2006	RENT - BUILDING	\$1,931	\$608	\$600	\$600	\$600
2009	OTHER OPERATING EXPENSE	\$59,698	\$137,453	\$53,692	\$108,443	\$108,443
5000	CAPITAL EXPENDITURES	\$117,828	\$7,384	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$471,234</b>	<b>\$482,458</b>	<b>\$486,299</b>	<b>\$743,360</b>	<b>\$743,360</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$471,234	\$482,458	\$486,299	\$743,360	\$743,360
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$471,234</b>	<b>\$482,458</b>	<b>\$486,299</b>	<b>\$743,360</b>	<b>\$743,360</b>

**554 Animal Health Commission**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$743,360</b>	<b>\$743,360</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$471,234</b>	<b>\$482,458</b>	<b>\$486,299</b>	<b>\$743,360</b>	<b>\$743,360</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>5.0</b>	<b>7.0</b>	<b>7.0</b>	<b>9.0</b>	<b>9.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**554 Animal Health Commission**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$187,407	\$127,000	\$148,438	\$110,189	\$110,189
1002	OTHER PERSONNEL COSTS	\$25,167	\$3,760	\$3,620	\$921	\$921
2001	PROFESSIONAL FEES AND SERVICES	\$7,007	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$6,414	\$1,254	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$49,040	\$48,476	\$30,000	\$30,000	\$30,000
2004	UTILITIES	\$2	\$517	\$2,256	\$2,256	\$2,256
2005	TRAVEL	\$2,566	\$1,943	\$4,935	\$18,238	\$18,238
2006	RENT - BUILDING	\$2,060	\$3,237	\$2,400	\$2,400	\$2,400
2007	RENT - MACHINE AND OTHER	\$6,548	\$6,663	\$6,521	\$6,521	\$6,521
2009	OTHER OPERATING EXPENSE	\$75,570	\$64,310	\$61,338	\$62,753	\$62,753
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$361,781</b>	<b>\$257,160</b>	<b>\$259,508</b>	<b>\$233,278</b>	<b>\$233,278</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$361,781	\$257,160	\$259,508	\$233,278	\$233,278
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$361,781</b>	<b>\$257,160</b>	<b>\$259,508</b>	<b>\$233,278</b>	<b>\$233,278</b>

**554 Animal Health Commission**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$233,278</b>	<b>\$233,278</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$361,781</b>	<b>\$257,160</b>	<b>\$259,508</b>	<b>\$233,278</b>	<b>\$233,278</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$9,062,131</b>	<b>\$10,822,432</b>	<b>\$10,754,305</b>	<b>\$10,866,024</b>	<b>\$10,906,024</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$10,866,024</b>	<b>\$10,906,024</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$9,062,131</b>	<b>\$10,822,432</b>	<b>\$10,754,305</b>	<b>\$10,866,024</b>	<b>\$10,906,024</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>130.4</b>	<b>148.5</b>	<b>150.5</b>	<b>156.2</b>	<b>157.2</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> Steven Luna	<b>Date:</b> 7/25/14	<b>Request Level:</b> Base
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Current Rider Number	Page Number in 2014–15 GAA	Proposed Rider Language
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1

VI-13

**Performance Measure Targets.** The following is a listing of the key performance target levels for the Animal Health Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Animal Health Commission. In order to achieve the objectives and service standards established by this Act, the Animal Health Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2014</u> <u>2016</u>	<u>2015</u> <u>2017</u>
<b>A. Goal:</b> PROTECT/ENHANCE TEXAS ANIMAL HEALTH		
<b>Outcome (Result/Impact):</b>		
Percent Change in Number of Fever Tick-Infested Premises from the 2007 Level	(50)%	(50)%
<b>A.1.1. Strategy:</b> FIELD OPERATIONS		
<b>Output (Volume):</b>		
Number of Livestock Shipments Inspected	<del>5,000</del> <u>4,500</u>	<del>5,000</del> <u>4,500</u>
<b>A.1.2. Strategy:</b> DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT		
<b>Output (Volume):</b>		
Number of Specimens Processed	<del>2,000,000</del> <u>700,000</u>	<del>2,000,000</del> <u>700,000</u>
<b>A.1.3. Strategy:</b> PROMOTE COMPLIANCE		
<b>Output (Volume):</b>		
Number of Compliance Actions Completed	<del>1,514</del> <u>1,400</u>	<del>1,514</del> <u>1,400</u>

*In addition to requested changes above, this rider has been updated to reflect 2016-17 years*

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

2 VI-13 **Capital Budget.** None of the funds appropriated above may be expended for Capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

	<u><del>2014</del>2016</u>	<u><del>2015</del>2017</u>
a. Acquisition of Information Resource Technologies		
(1) Acquisition of Information Resource Technologies	\$ 150,000	\$ 150,000
Total, Acquisition of Information Resource Technologies	<u>\$ 150,000</u>	<u>\$ 150,000</u>
b. Transportation Items		
(1) Fleet Vehicles	\$ 150,000	\$ 150,000
Total, Transportation Items	<u>\$ 150,000</u>	<u>\$ 150,000</u>
Total, Capital Budget	<u>\$ 300,000</u>	<u>\$ 300,000</u>
Method of Financial (Capital Budget):		
General Revenue Fund	\$ 300,000	\$ 300,000
Subtotal, General revenue Fund	<u>\$ 300,000</u>	<u>\$ 300,000</u>
Total, Method of Financing	<u>\$ 300,000</u>	<u>\$ 300,000</u>

*In addition to requested changes above, this rider has been updated to reflect 2016-17 years.*

3 VI-13 **Unexpended Balance Authority: Within the Biennium.** The Texas Animal Health Commission is hereby authorized to carry forward and is hereby appropriated any unexpended balances from fiscal year 2014~~2016~~ to fiscal year ~~2015~~2017.

*This rider has been updated to reflect 2016-17 years.*



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

- 8 VI-14 **Contingency Appropriation: Collection of Revenue from Laboratory Testing Fees Applied to Out-of-State Clients.** Any fees collected by the Texas Animal Health Commission for the purpose of reimbursing the state federal laboratory system for laboratory tests performed on samples from other states are hereby appropriated to the Texas Animal Health Commission for the biennium beginning September 1, ~~2013-2015~~ and ending August 31, ~~2015-2017~~ (estimated to be \$0).
- This appropriation is contingent upon the enactment of legislation by the 84th Legislature to continue Texas Agriculture Code Section 161.060 (b) or similar legislation relating to the Commission's authority to set and collect fees for provided services for the 2016-17 biennium.
- In addition to requested changes above, this rider has been updated to reflect 2016-17 years
- 9 VI-14 **Cost Recovery for Animal Health Programs.** Included in amounts appropriated above to the Texas Animal Health Commission (TAHC), out of the General Revenue Fund to Strategy A.1.1, Field Operations is ~~\$379,705424,562~~ in fiscal year ~~2014-2016~~ and ~~\$379,705424,562~~ in fiscal year ~~2015-2017~~. These funds are appropriated contingent upon the Texas Animal Health Commission assessing fees sufficient to generate, during the ~~2014-2016-15-17~~ biennium, revenue to cover the General Revenue appropriations funded by this Strategy in an amount equal to ~~\$379,705424,562~~ per fiscal year. These fees are collected pursuant to Agriculture Code § 161.0411 for the purpose of administering the poultry registration program -and pursuant to Agriculture Code §161.0601 pertaining to Certificates of Veterinary Inspection.
- In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available. Further, in the event that actual receipts or revenue collections are in excess of ~~\$644,960424,562~~ per fiscal year (Object Code 3420) contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years ~~2014-2016~~ and ~~2015-2017~~, the Texas Animal Health Commission is authorized to expend these funds (estimated to be \$87,438). However, such expenditures must comply with limitations established for salary and capital expenditures, employment levels, and other provisions contained in Article IX of this Act.
- In addition to requested changes above, this rider has been updated to reflect 2016-17 years

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

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VI-

**Contingency Appropriation: Revenue from Cost Recovery for Animal Health Programs.** -In addition to amounts appropriated above, there is hereby appropriated to the Texas Animal Health Commission (TAHC) for the biennium beginning on September 1, 2015, in Strategy A.1.1, Field Operations, fee revenues collected and deposited for the purpose of Cost Recovery for Animal Health Programs and in excess of the Comptroller's Biennial Revenue Estimate for 2016-17 (estimated to be \$0).

This appropriation is contingent upon the enactment of legislation by the 84th Legislature to continue Texas Agriculture Code Section 161.060 (b) or similar legislation relating to the Commission's authority to set and collect fees for provided services for the 2016-17 biennium.

In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available. However, such expenditures must comply with limitations established for salary and capital expenditures, employment levels, and other provisions contained in Article IX of this Act.

Any unexpended balances remaining in this appropriation on August 31, 2016 are hereby appropriated for the fiscal year beginning on September 1, 2016

*New Rider. Contingent upon legislation enacted in the 84th Legislative Session to continue Texas Agriculture Code Section 161.060 (b) authorizing the Commission to set and collect fees for provided services for the 2016-17 biennium.*

702

VI-

**Authorization: Aircraft Leasing and/or Chartering.** Notwithstanding any other provision of this Act, the Texas Animal Health Commission is authorized to spend appropriated funds for aircraft the leasing and/or chartering of aircraft for the purposes of locating and/or of herding of livestock of known and unknown origin to mitigate the exposure and effects of domestic, foreign, and emerging livestock diseases on Texas' livestock industry.

*New Rider*

3.C. Rider Appropriations and Unexpended Balances Request  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014  
 TIME: 4:38:55PM

Agency Code: 554 Animal Health Commission

RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
9 1	Cost Recovery Animal Health Prgms 1-1-1 FIELD OPERATIONS	\$348,914	\$424,562	\$424,562	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2002 FUELS AND LUBRICANTS	\$207,566	\$257,547	\$257,547	\$0	\$0
	2005 TRAVEL	\$1,594	\$0	\$0	\$0	\$0
	2007 RENT - MACHINE AND OTHER	\$32,640	\$36,770	\$36,770	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$97,400	\$130,245	\$130,245	\$0	\$0
	5000 CAPITAL EXPENDITURES	\$9,714	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$348,914</b>	<b>\$424,562</b>	<b>\$424,562</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	1 General Revenue Fund	\$348,914	\$424,562	\$424,562	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$348,914</b>	<b>\$424,562</b>	<b>\$424,562</b>	<b>\$0</b>	<b>\$0</b>

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

1

**3.C. Rider Appropriations and Unexpended Balances Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2014**  
 TIME: **4:38:55PM**

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**Agency Code: 554 Animal Health Commission**

<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>SUMMARY:</b>						
<b>OBJECT OF EXPENSE TOTAL</b>		<b>\$348,914</b>	<b>\$424,562</b>	<b>\$424,562</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING TOTAL</b>		<b>\$348,914</b>	<b>\$424,562</b>	<b>\$424,562</b>	<b>\$0</b>	<b>\$0</b>

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2014**  
 TIME: **4:38:56PM**

Agency code: **554**

Agency name:  
**Animal Health Commission**

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> General Revenue (due to Fee Authority Expiration)		
	<b>Item Priority:</b> 1		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Field Operations for Animal Health Management and Assurance Programs		
<b>OBJECTS OF EXPENSE:</b>			
2002	FUELS AND LUBRICANTS	82,093	82,093
2009	OTHER OPERATING EXPENSE	41,041	41,041
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$123,134</b>	<b>\$123,134</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	123,134	123,134
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$123,134</b>	<b>\$123,134</b>

**DESCRIPTION / JUSTIFICATION:**

Texas Agriculture Code §161.060(b) and (c) expire on September 1, 2015. Section 161.060(b) affects the agency's authority to set and collect certain fees. These fees include laboratory testing; various herd certification statuses for cattle, sheep, goats, swine, and cervid species; and Chronic Wasting Disease (CWD) testing. These fees account for an estimated amount of \$177,817 per year of fee revenue collected. Of this amount \$123,134 was directed and appropriated to the agency. The remaining \$54,683 went to the Comptroller of Public Accounts. In the event Tex. Agric. Code §161.060 (b) expires the agency is requesting \$123, 134 (which is appropriated) as an exceptional item which is an equal amount as the expired fee revenue. These funds are completely utilized by the agency.

**EXTERNAL/INTERNAL FACTORS:**

Texas Agriculture Code §161.060 (b) expires September 1, 2015. Continuation of this subsection, or similar legislation, whether permanent or temporary, depends upon many external variables.

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2014**  
 TIME: **4:38:56PM**

Agency code: **554**

Agency name:  
**Animal Health Commission**

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> Feral Swine Disease Surviellance and Response		
	<b>Item Priority:</b> 2		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Field Operations for Animal Health Management and Assurance Programs		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	219,570	219,570
2005	TRAVEL	57,000	57,000
2009	OTHER OPERATING EXPENSE	35,000	12,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$311,570</b>	<b>\$288,570</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	311,570	288,570
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$311,570</b>	<b>\$288,570</b>
 <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		4.00	4.00

**DESCRIPTION / JUSTIFICATION:**

Currently, 111 feral swine holding facilities and 16 hunting preserves exist and are inspected regularly by TAHC field staff. The feral swine holding program is designed to help limit the spread of swine brucellosis and pseudorabies into susceptible livestock populations, by encouraging hunting and trapping, while allowing legal movement of feral swine under the oversight of the TAHC within terminal marketing channels. Because of the risk of interaction between feral swine and domestic swine across the state, TAHC rules require all adult domestic swine to be tested for the above diseases at change of ownership. TAHC personnel perform this testing at 14 markets across the state on a weekly basis, and regulate the movement of those same swine while the test results are pending. TAHC also performs risk surveys of all swine premises in Texas every three years to ensure there has been no interaction between feral swine and domestic swine. If exposure has occurred, the TAHC field staff tests the domestic swine involved to ensure disease free status. There is no specific funding (GR or Federal) that compensates the time and labor of TAHC employees in the overseeing of feral swine holding facilities.

**EXTERNAL/INTERNAL FACTORS:**

There is an estimated 2.5 million feral swine in Texas. Feral swine pose a serious risk to human, livestock, domestic animal and wildlife health. They have been found to carry 30 different diseases and 37 parasites. Two diseases that cause the most common concern are Swine Brucellosis and Pseudorabies. Given the feral swine population in Texas and the high incidence of disease in this population, Texas will have to maintain a heightened level of disease surveillance and monitoring to control and/or eradicate the diseases. There is an estimated 2.5 million feral swine in Texas. Feral swine pose a serious risk to human, livestock, domestic animal and wildlife health. They have been found to carry 30 different diseases and 37 parasites. Two diseases that cause the most common concern are Swine Brucellosis and Pseudorabies. Given the feral swine population in Texas and the high incidence of disease in this population, Texas will have to maintain a heightened level of disease surveillance and monitoring to control and/or eradicate the diseases harbored by feral swine.

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2014**  
 TIME: **4:38:56PM**

Agency code: **554**

Agency name:  
**Animal Health Commission**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
	<b>Item Name:</b> Border Animal Health Security		
	<b>Item Priority:</b> 3		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Field Operations for Animal Health Management and Assurance Programs		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	202,273	202,273
2005	TRAVEL	60,000	60,000
2009	OTHER OPERATING EXPENSE	45,000	35,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$307,273</b>	<b>\$297,273</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	307,273	297,273
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$307,273</b>	<b>\$297,273</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		5.00	5.00

**DESCRIPTION / JUSTIFICATION:**

The TAHC seeks to enhance the number of field inspectors working the Texas-Mexico border. The increased presence will help mitigate the risk of Mexican livestock and poultry from illegally entering Texas and potentially exposing or infecting Texas livestock or entering Texas marketing channels. The disease risks include, but are not limited to, Brucellosis, Tuberculosis, Fever Ticks, Avian Influenza, Exotic Newcastle Disease, Equine Infectious Anemia and Equine Piroplasmosis. These inspectors will also be able to assist USDA to ensure that livestock legally entering Texas are processed at the necessary speed of commerce. Currently, most Mexican livestock imports are being inspected at Texas based pens due to ongoing border violence.

**EXTERNAL/INTERNAL FACTORS:**

Texas has unique risks associated with its size, animal population demographics, and borders. Four Mexican states share a border with Texas. The Texas-Mexico border is approximately 1,248 miles in length. Texas imports more live animals than any other state; including approximately one million cattle per year from Mexico. Continued border violence has affected the legal importation of cattle and horses into Texas, not only in the historic fever tick quarantine zone of south Texas, but also in the vast expanses of far west Texas. There continues to be issues directly related to border security with Mexico including personnel safety, oversight, and establishing priorities to minimize the impact of exposed or infected animal populations entering Texas illegally.

Agency code: **554**

Agency name:  
**Animal Health Commission**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2016</u>	<u>Excp 2017</u>
	<b>Item Name:</b> Executive Director Salary Equity		
	<b>Item Priority:</b> 4		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-01 Central Administration		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	56,376	56,376
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$56,376</b>	<b>\$56,376</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	56,376	56,376
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$56,376</b>	<b>\$56,376</b>

**DESCRIPTION / JUSTIFICATION:**

The agency requests that the Executive Director's salary be increased. The current salary amount is set at Group 4, \$123,624 per year. The agency is asking the salary to be classified in the Salary Group 5 range, with a salary of \$180,000 per year.

**EXTERNAL/INTERNAL FACTORS:**

The Executive Director of the Texas Animal Health Commission not only manages the day-to-day activities of the agency like other state agency heads do, but the TAHC Executive Director acts as the State Veterinarian and is required by statute to hold a degree in veterinary medicine. This dual role significantly increases the market equity value for the position. Should the position become vacant, the agency would encounter a monumental and possibly unsurmountable challenge in recruiting a replacement at the current salary cap. In recent years, the agency has lost key veterinarian staff to other state entities for salaries higher than the Executive Director's current salary. The requested group change and salary increase would greatly aid the agency in its recruitment efforts should the position be vacated.



**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2014**  
 TIME: **4:38:56PM**

Agency code: **554**

Agency name:  
**Animal Health Commission**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2016</u>	<u>Excp 2017</u>
	<b>Item Name:</b> Digital Records Management and Archival System		
	<b>Item Priority:</b> 5		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Information Resources		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	0	60,000
5000	CAPITAL EXPENDITURES	275,000	0
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$275,000</b>	<b>\$60,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	275,000	60,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$275,000</b>	<b>\$60,000</b>

**DESCRIPTION / JUSTIFICATION:**

The agency is seeking a technology solution for its data storage and retrieval issues. To maximize efficiency and effectiveness, the TAHC is seeking to purchase a digital records management and archival system that will allow the discontinuation of paper document storage, and be electronically searchable and retrievable. The benefit will be to the TAHC and the citizens of the State of Texas, in the efficiency in which intrastate and interstate movement records of diseased or exposed animals can be located and utilized in disease control.

**EXTERNAL/INTERNAL FACTORS:**

Over the last decade, the amount of paper records retained for statistical purposes has increased drastically. Filing these records is labor intensive and retrieving and analyzing paper documents is not only time consuming but highly inefficient. Additionally, filing cabinets used to store these documents has eaten away at the agency's usable square footage and will eventually require the TAHC to seek additional space for storage. To maximize efficiency and effectiveness, the TAHC is seeking to purchase a digital records management and archival system that will allow the discontinuation of paper document storage, and be electronically searchable and retrievable. This system will eventually eliminate a majority of paper storage in all TAHC regions and departments.

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2014**  
 TIME: **4:38:56PM**

Agency code: **554**

Agency name:  
**Animal Health Commission**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2016</u>	<u>Excp 2017</u>
	<b>Item Name:</b> ProjectONE/Centralized Accounting and Payroll/Personnel System (CAPPS) - ERP		
	<b>Item Priority:</b> 6		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-01 Central Administration		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	41,055	41,055
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$41,055</b>	<b>\$41,055</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	41,055	41,055
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$41,055</b>	<b>\$41,055</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	1.00	1.00

**DESCRIPTION / JUSTIFICATION:**

Many departments at the TAHC use one form of program or another to gather, maintain, and disseminate data. This data is not in a centralized repository readily accessible to all departments that utilize the data. The TAHC is seeking an ERP system to centralize this data into an integrated system that all departments can utilize. A centralized, integrated system will permit greater efficiency and accuracy in serving the TAHC, the State of Texas, and its citizens. This system will be provided by the Texas Comptroller of Public Accounts. The Comptroller of Public Accounts has identified the Texas Animal Health Commission (TAHC) as an agency to transition to the Centralized Accounting and Payroll Personnel System (CAPPS) during the 2016-17 biennium. As directed, the TAHC has identified an internal need of one full time employee directly associated with the CAPPS deployment and is therefore requesting this as an exceptional item.

**EXTERNAL/INTERNAL FACTORS:**

Centralized Accounting and Payroll/Personnel System (CAPPS) - the statewide Enterprise Resource Planning (ERP) system created by the ProjectONE team. CAPPS provides a single software solution for financial and Human Resources (HR)/Payroll administration for Texas state agencies. Aging and inefficient legacy systems numbering in the hundreds will be replaced with an easy-to-use and easy-to-update system that can be scaled to the size of each agency. Reporting is easier and more accurate as agency functions are recorded in a common data language on an interconnected system, allowing financial and HR/Payroll departments to exchange information quickly, safely and reliably, manage inventory, procurement, and possibly payroll and HR.

**4.B. Exceptional Items Strategy Allocation Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2014**  
 TIME: **4:38:58PM**

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> General Revenue (due to Fee Authority Expiration)			
<b>Allocation to Strategy:</b> 1-1-1 Field Operations for Animal Health Management and Assurance Program			
<b>OBJECTS OF EXPENSE:</b>			
2002	FUELS AND LUBRICANTS	82,093	82,093
2009	OTHER OPERATING EXPENSE	41,041	41,041
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$123,134</b>	<b>\$123,134</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	123,134	123,134
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$123,134</b>	<b>\$123,134</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

Agency code: 554 Agency name: Animal Health Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Feral Swine Disease Surviellance and Response			
<b>Allocation to Strategy:</b> 1-1-1 Field Operations for Animal Health Management and Assurance Program			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
	3 % Chng in Prevlnce of Swine Brucellosis & Pseudorabies from 1994 Level	-80.00%	-80.00%
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	219,570	219,570
2005	TRAVEL	57,000	57,000
2009	OTHER OPERATING EXPENSE	35,000	12,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$311,570</b>	<b>\$288,570</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	311,570	288,570
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$311,570</b>	<b>\$288,570</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		4.0	4.0

Agency code: 554 Agency name: Animal Health Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Border Animal Health Security			
<b>Allocation to Strategy:</b> 1-1-1 Field Operations for Animal Health Management and Assurance Program			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>4</u>	% Chng in Known Prevlnc of Equine Infectious Anemia from 1994 Levels	-90.00%	-90.00%
<u>5</u>	Percent Change in Surveillance and Enforcement Activities	10.00%	10.00%
<u>7</u>	% Increase Animal-related Emergency Management Activities	5.00	5.00
<u>10</u>	% Change in Known Prevalence of Equine Piroplasmosis from 2010 Level	100.00%	100.00%
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	202,273	202,273
2005	TRAVEL	60,000	60,000
2009	OTHER OPERATING EXPENSE	45,000	35,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$307,273</b>	<b>\$297,273</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		307,273	297,273
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$307,273</b>	<b>\$297,273</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		5.0	5.0

Agency code: 554 Agency name: Animal Health Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Executive Director Salary Equity			
<b>Allocation to Strategy:</b> 2-1-1 Central Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	56,376	56,376
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$56,376</b>	<b>\$56,376</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	56,376	56,376
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$56,376</b>	<b>\$56,376</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

Agency code: 554 Agency name: Animal Health Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Digital Records Management and Archival System			
<b>Allocation to Strategy:</b> 2-1-2 Information Resources			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	0	60,000
5000	CAPITAL EXPENDITURES	275,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$275,000</b>	<b>\$60,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	275,000	60,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$275,000</b>	<b>\$60,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2014**  
 TIME: **4:38:58PM**

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> ProjectONE/Centralized Accounting and Payroll/Personnel System (CAPPS) - ERP			
<b>Allocation to Strategy:</b> 2-1-1 Central Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	41,055	41,055
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$41,055</b>	<b>\$41,055</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	41,055	41,055
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$41,055</b>	<b>\$41,055</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0



**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/11/2014  
**TIME:** 4:38:58PM

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

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	421,843	421,843
2002 FUELS AND LUBRICANTS	82,093	82,093
2005 TRAVEL	117,000	117,000
2009 OTHER OPERATING EXPENSE	121,041	88,041
<b>Total, Objects of Expense</b>	<b>\$741,977</b>	<b>\$708,977</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	741,977	708,977
<b>Total, Method of Finance</b>	<b>\$741,977</b>	<b>\$708,977</b>

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

9.0	9.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

General Revenue (due to Fee Authority Expiration)  
 Feral Swine Disease Surviellance and Response  
 Border Animal Health Security

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/11/2014  
**TIME:** 4:38:58PM

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

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

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	97,431	97,431
<b>Total, Objects of Expense</b>	<b>\$97,431</b>	<b>\$97,431</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	97,431	97,431
<b>Total, Method of Finance</b>	<b>\$97,431</b>	<b>\$97,431</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	1.0	1.0

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

Executive Director Salary Equity  
 ProjectONE/Centralized Accounting and Payroll/Personnel System (CAPPS) - ERP

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/11/2014  
**TIME:** 4:38:58PM

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

GOAL: 2 Indirect Administration Statewide Goal/Benchmark: 6 - 13  
 OBJECTIVE: 1 Indirect Administration Service Categories:  
 STRATEGY: 2 Information Resources Service: 09 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
<b>OBJECTS OF EXPENSE:</b>		
2009 OTHER OPERATING EXPENSE	0	60,000
5000 CAPITAL EXPENDITURES	275,000	0
<b>Total, Objects of Expense</b>	<b>\$275,000</b>	<b>\$60,000</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	275,000	60,000
<b>Total, Method of Finance</b>	<b>\$275,000</b>	<b>\$60,000</b>

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

Digital Records Management and Archival System

**5.A. Capital Budget Project Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2014**  
 TIME : **4:38:59PM**

Agency code: **554**

Agency name: **Animal Health Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
<b>5005 Acquisition of Information Resource Technologies</b>					
<i>1/1 Acquisition of Information Resource Technology</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2004 UTILITIES	\$1,872	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$142,892	\$150,000	\$150,000	\$150,000
General	5000 CAPITAL EXPENDITURES	\$5,236	\$0	\$0	\$0
Capital Subtotal OOE, Project		1	\$150,000	\$150,000	\$150,000
Subtotal OOE, Project		1	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$150,000	\$150,000	\$150,000	\$150,000
Capital Subtotal TOF, Project		1	\$150,000	\$150,000	\$150,000
Subtotal TOF, Project		1	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
<i>3/3 Acquisition of Information Resource Technologies Paperless Imaging System</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project		3	\$0	\$0	\$0
Subtotal OOE, Project		3	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					

**5.A. Capital Budget Project Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2014**  
 TIME : **4:38:59PM**

Agency code: **554**

Agency name: **Animal Health Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>				<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project				3	\$0	\$0	\$0
Subtotal TOF, Project				3	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category				5005	\$150,000	\$150,000	\$150,000
Informational Subtotal, Category				5005			\$150,000
<b>Total, Category</b>				<b>5005</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>5006 Transportation Items</b>							
<i>2/2 Transportation Fleet Vehicle Acquisition</i>							
<b>OBJECTS OF EXPENSE</b>							
<u>Capital</u>							
General	2009		OTHER OPERATING EXPENSE	\$18,999	\$15,000	\$15,000	\$15,000
General	5000		CAPITAL EXPENDITURES	\$131,001	\$135,000	\$135,000	\$135,000
Capital Subtotal OOE, Project				2	\$150,000	\$150,000	\$150,000
Subtotal OOE, Project				2	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>TYPE OF FINANCING</b>							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$150,000	\$150,000	\$150,000	\$150,000
Capital Subtotal TOF, Project				2	\$150,000	\$150,000	\$150,000
Subtotal TOF, Project				2	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>

**5.A. Capital Budget Project Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014  
 TIME : 4:38:59PM

Agency code: **554**

Agency name: **Animal Health Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
Capital Subtotal, Category	5006	\$150,000	\$150,000	\$150,000	\$150,000
Informational Subtotal, Category	5006				
<b>Total, Category</b>	<b>5006</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>8000 Centralized Accounting and Payroll/Personnel System(CAPPS)</b>					
<i>4/4 ProjectONE/Centralized Accounting and Payroll/Personnel System (CAPPS)</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	1001 SALARIES AND WAGES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	4	\$0	\$0	\$0	\$0
Subtotal OOE, Project	4	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	4	\$0	\$0	\$0	\$0
Subtotal TOF, Project	4	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category	8000	\$0	\$0	\$0	\$0
Informational Subtotal, Category	8000				
<b>Total, Category</b>	<b>8000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY TOTAL -CAPITAL</b>		<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>					

**5.A. Capital Budget Project Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2014**  
 TIME : **4:38:59PM**

Agency code: **554**

Agency name: **Animal Health Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>AGENCY TOTAL</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>METHOD OF FINANCING:</b>				
<u>Capital</u>				
General 1 General Revenue Fund	\$300,000	\$300,000	\$300,000	\$300,000
Total, Method of Financing-Capital	\$300,000	\$300,000	\$300,000	\$300,000
<b>Total, Method of Financing</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>TYPE OF FINANCING:</b>				
<u>Capital</u>				
General CA CURRENT APPROPRIATIONS	\$300,000	\$300,000	\$300,000	\$300,000
Total, Type of Financing-Capital	\$300,000	\$300,000	\$300,000	\$300,000
<b>Total, Type of Financing</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>

**5.B. Capital Budget Project Information**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014  
 TIME: 4:38:59PM

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>Acquisition Info Res Tech</b>

**PROJECT DESCRIPTION**

**General Information**

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

<b>Number of Units / Average Unit Cost</b>	0
<b>Estimated Completion Date</b>	On-going
<b>Additional Capital Expenditure Amounts Required</b>	
	<b>2018</b>
	0
	<b>2019</b>
	0
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	Four Years
<b>Estimated/Actual Project Cost</b>	\$0
<b>Length of Financing/ Lease Period</b>	0

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total over project life</b>
	0	0	0	0	0

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

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

**Project Location:** Statewide

**Beneficiaries:** Agency Staff

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

Daily Use



**5.B. Capital Budget Project Information**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014  
 TIME: 4:38:59PM

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 Vehicle Acquisition</b>

**PROJECT DESCRIPTION**

**General Information**

TAHC now has a fleet of 57 vehicles, 23 of which are at the end of their life-cycle per TPASS guidelines (6 years or 100,000 miles) and the 12 of the remaining vehicles have over 50,000 miles. Staff Services ensures regular maintenance is performed and the agency intends to keep each vehicle in service as long as it is cost effective and safe to do so. In state fiscal year 2013, approximately 405 thousand miles were driven by agency staff in personal vehicles in order to perform their regulatory functions and duties across all 254 counties in the state. Historically, agency vehicles cost approximately ten cents less per mile to operate than reimbursement for personal vehicles used in state service. However, the cost efficiency is based on the life of the vehicle and the agency acknowledges that vehicle acquisition requires significant upfront resources and capital authority. TAHC needs additional capital authority and funding to facilitate a replacement strategy for retiring and replacing aging vehicles and to increase TAHC's fleet size to provide vehicles to the remaining field staff.

<b>Number of Units / Average Unit Cost</b>	0						
<b>Estimated Completion Date</b>	On-Going						
<b>Additional Capital Expenditure Amounts Required</b>							
	<table border="0"> <tr> <td></td> <td align="center"><b>2018</b></td> <td align="center"><b>2019</b></td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		<b>2018</b>	<b>2019</b>		0	0
	<b>2018</b>	<b>2019</b>					
	0	0					
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS						
<b>Projected Useful Life</b>	6 years or 100,000 miles						
<b>Estimated/Actual Project Cost</b>	\$0						
<b>Length of Financing/ Lease Period</b>	0						

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>		
0	0	0	0		0

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

**Explanation:** Although TAHC has 57 vehicles in its fleet, there are 26 field employees for whom the agency is unable to provide a fleet vehicle. These employees are therefore forced to drive, maintain and fully insure their personal vehicles to conduct agency business. In state fiscal year 2013, approximately 405 thousand miles were driven by agency staff in personal vehicles in order to perform their regulatory functions and duties across all 254 counties in the state.

**Project Location:** Statewide

**Beneficiaries:** Field Staff with a significant travel component, a vehicle for Central Office Staff, and a vehicle for Lab Personnel

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

Daily Use

**5.B. Capital Budget Project Information**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014  
 TIME: 4:38:59PM

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>3</b>	Project Name:	<b>Paperless Imaging System</b>

**PROJECT DESCRIPTION**

**General Information**

Over the last decade, the amount of paper records to be retained for statistical purposes has increased drastically. Filing all these records is labor intensive and retrieving paper documents is not only time consuming, but highly inefficient. Additionally, filing cabinets that store all these documents has eaten away at the agency's usable square footage and at some point will require the TAHC to seek additional space for storage. To maximize efficiency and effectiveness, the TAHC is seeking to purchase a document management system that will allow the discontinuation of paper document storage, and be electronically searchable and retrievable. This system will eventually eliminate paper in every department within the agency.

<b>Number of Units / Average Unit Cost</b>	0		
<b>Estimated Completion Date</b>	September 1, 2016		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2018</b>	<b>2019</b>
		60,000	60,000
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	Indefinite		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	0		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

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

**Explanation:** To maximize efficiency and effectiveness, the TAHC is seeking to purchase a document management system that will allow the discontinuation of paper document storage, and be electronically searchable and retrievable. This system will eventually eliminate paper in every department within the agency.

**Project Location:** Statewide

**Beneficiaries:** Agency Staff

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

Daily Use

**5.B. Capital Budget Project Information**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2014  
 TIME: 4:38:59PM

Agency Code:	<b>554</b>	Agency name:	<b>Animal Health Commission</b>
Category Number:	<b>8000</b>	Category Name:	<b>CAPPS Statewide ERP System</b>
Project number:	<b>4</b>	Project Name:	<b>ProjectONE/CAPPS</b>

**PROJECT DESCRIPTION**

**General Information**

Centralized Accounting and Payroll/Personnel System (CAPPS) - the statewide Enterprise Resource Planning (ERP) system created by the ProjectONE team. CAPPS provides a single software solution for financial and Human Resources (HR)/Payroll administration for Texas state agencies. Aging and inefficient legacy systems numbering in the hundreds will be replaced with an easy-to-use and easy-to-update system that can be scaled to the size of each agency. Reporting is easier and more accurate as agency functions are recorded in a common data language on an interconnected system, allowing financial and HR/Payroll departments to exchange information quickly, safely and reliably, manage inventory, procurement, and possibly payroll and HR.

<b>Number of Units / Average Unit Cost</b>	0
<b>Estimated Completion Date</b>	September 1, 2016
<b>Additional Capital Expenditure Amounts Required</b>	
	<b>2018</b>
	0
	<b>2019</b>
	0
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	Indefinite
<b>Estimated/Actual Project Cost</b>	\$0
<b>Length of Financing/ Lease Period</b>	0

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</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 financial data is not in a centralized repository readily accessible to all departments which might need use of it. The TAHC is seeking a system to centralize all this data into an integrated system that all departments can utilize. A centralized, integrated ERP system, will permit greater efficiency and accuracy, and benefit the TAHC, the State of Texas, and its citizens.

**Project Location:** Central Office - Austin, TX

**Beneficiaries:** Agency Staff

**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 2014	Bud 2015	BL 2016	BL 2017
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5005 Acquisition of Information Resource Technologies

1/1 Acquisition Info Res Tech

**GENERAL BUDGET**

Capital	2-1-1	CENTRAL ADMINISTRATION	0	0	\$7,500	\$7,500
	2-1-2	INFORMATION RESOURCES	62,608	25,000	30,000	30,000
	2-1-3	OTHER SUPPORT SERVICES	0	0	2,500	2,500
	1-1-1	FIELD OPERATIONS	72,392	110,000	91,000	91,000
	1-1-2	DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	15,000	15,000	10,000	10,000
	1-1-3	PROMOTE COMPLIANCE	0	0	5,000	5,000
	1-1-4	ANIMAL EMERGENCY MANAGEMENT	0	0	4,000	4,000
TOTAL, PROJECT			\$150,000	\$150,000	\$150,000	\$150,000

3/3 Paperless Imaging System

**GENERAL BUDGET**

Capital	2-1-2	INFORMATION RESOURCES	0	0	0	0
TOTAL, PROJECT			\$0	\$0	\$0	\$0

5006 Transportation Items

2/2 Fleet Vehicle Acquisition

**GENERAL BUDGET**

Capital	1-1-1	FIELD OPERATIONS	150,000	150,000	150,000	150,000
TOTAL, PROJECT			\$150,000	\$150,000	\$150,000	\$150,000

**5.C. Capital Budget Allocation to Strategies (Baseline)**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2014**  
 TIME: **4:38:59PM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017	
<b>8000 Centralized Accounting and Payroll/Personnel System(CAPPS)</b>						
<i>4/4</i>	<i>ProjectONE/CAPPS</i>					
<b><u>GENERAL BUDGET</u></b>						
Capital	2-1-1	CENTRAL ADMINISTRATION	0	0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
		<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
		<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>				
		<b>TOTAL, ALL PROJECTS</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>

**554 Animal Health Commission**

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>5005 Acquisition of Information Resource Technologies</b>					
<b>1 Acquisition Info Res Tech</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 FIELD OPERATIONS</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	72,392	110,000	91,000	91,000
<b>1-1-2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	15,000	15,000	10,000	10,000
<b>1-1-3 PROMOTE COMPLIANCE</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	0	0	5,000	5,000
<b>1-1-4 ANIMAL EMERGENCY MANAGEMENT</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	0	0	4,000	4,000
<b>2-1-1 CENTRAL ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	0	0	7,500	7,500
<b>2-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					

**554 Animal Health Commission**

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1 Acquisition Info Res Tech</b>					
2004	UTILITIES	1,872	0	0	0
2009	OTHER OPERATING EXPENSE	55,500	25,000	30,000	30,000
5000	CAPITAL EXPENDITURES	5,236	0	0	0
<b>2-1-3 OTHER SUPPORT SERVICES</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	0	0	2,500	2,500
<b>TOTAL, OOE's</b>		<b>\$150,000</b>	<b>\$150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-1 FIELD OPERATIONS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	72,392	110,000	91,000	91,000
<b>1-1-2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	15,000	15,000	10,000	10,000
<b>1-1-3 PROMOTE COMPLIANCE</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	5,000	5,000
<b>1-1-4 ANIMAL EMERGENCY MANAGEMENT</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	4,000	4,000

**554 Animal Health Commission**

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
<b>1 Acquisition Info Res Tech</b>					
<b>2-1-1 CENTRAL ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	7,500	7,500
<b>2-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	62,608	25,000	30,000	30,000
<b>2-1-3 OTHER SUPPORT SERVICES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	2,500	2,500
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$150,000</b>	<b>\$150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>TOTAL, MOFs</b>		<b>\$150,000</b>	<b>\$150,000</b>	<b>150,000</b>	<b>150,000</b>



554 Animal Health Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3 Paperless Imaging System</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>2-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

5006 Transportation Items

554 Animal Health Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>2 Fleet Vehicle Acquisition</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 FIELD OPERATIONS</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	18,999	15,000	15,000	15,000
5000	CAPITAL EXPENDITURES	131,001	135,000	135,000	135,000
<b>TOTAL, OOE's</b>		<b>\$150,000</b>	<b>\$150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-1 FIELD OPERATIONS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	150,000	150,000	150,000	150,000
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$150,000</b>	<b>\$150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>TOTAL, MOF's</b>		<b>\$150,000</b>	<b>\$150,000</b>	<b>150,000</b>	<b>150,000</b>

8000 Centralized Accounting and Payroll/Personnel System(CAPPS)

554 Animal Health Commission

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>4 ProjectONE/CAPPS</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-1-1 CENTRAL ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
1001	SALARIES AND WAGES	0	0	0	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>2-1-1 CENTRAL ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

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**554 Animal Health Commission**

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		<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>CAPITAL</b>					
<b><u>General Budget</u></b>					
<b>GENERAL REVENUE FUNDS</b>					
	<b>TOTAL, GENERAL BUDGET</b>	\$300,000	\$300,000	300,000	300,000
		300,000	300,000	300,000	300,000
	<b>TOTAL, ALL PROJECTS</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>300,000</b>	<b>300,000</b>

**554 Animal Health Commission**

Category Code / Category Name <i>Project Number / Name</i>	Excp 2016	Excp 2017
OOE / TOF / MOF CODE		
5005 Acquisition of Information Resource Technologies		
<u>3 Paperless Imaging System</u>		
<b>Objects of Expense</b>		
2009 OTHER OPERATING EXPENSE	0	60,000
5000 CAPITAL EXPENDITURES	275,000	0
<b>Subtotal OOE, Project</b> 3	<b>275,000</b>	<b>60,000</b>
<b>Type of Financing</b>		
CA           1 General Revenue Fund	275,000	60,000
<b>Subtotal TOF, Project</b> 3	<b>275,000</b>	<b>60,000</b>
<b>Subtotal Category</b> <b>5005</b>	<b>275,000</b>	<b>60,000</b>
8000 Centralized Accounting and Payroll/Personnel System(CAPPS)		
<u>4 ProjectONE/CAPPS</u>		
<b>Objects of Expense</b>		
1001 SALARIES AND WAGES	41,055	41,055
<b>Subtotal OOE, Project</b> 4	<b>41,055</b>	<b>41,055</b>
<b>Type of Financing</b>		
CA           1 General Revenue Fund	41,055	41,055
<b>Subtotal TOF, Project</b> 4	<b>41,055</b>	<b>41,055</b>
<b>Subtotal Category</b> <b>8000</b>	<b>41,055</b>	<b>41,055</b>
<b>AGENCY TOTAL</b>	<b>316,055</b>	<b>101,055</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	316,055	101,055
<b>Total, Method of Financing</b>	<b>316,055</b>	<b>101,055</b>

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**554 Animal Health Commission**

**Category Code / Category Name**

*Project Number / Name*

**OOE / TOF / MOF CODE**

**Excp 2016**

**Excp 2017**

**TYPE OF FINANCING:**

CA CURRENT APPROPRIATIONS

316,055

101,055

**Total, Type of Financing**

**316,055**

**101,055**

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554 Animal Health Commission

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2016	Excp 2017
5005 Acquisition of Information Resource Technologies			
3	Paperless Imaging System		
2 1 2	INFORMATION RESOURCES	0	60,000
2 1 2	INFORMATION RESOURCES	275,000	0
TOTAL, PROJECT		275,000	60,000
8000 Centralized Accounting and Payroll/Personnel System(CAPPS)			
4	ProjectONE/CAPPS		
2 1 1	CENTRAL ADMINISTRATION	41,055	41,055
TOTAL, PROJECT		41,055	41,055
<b>TOTAL, ALL PROJECTS</b>		<b>316,055</b>	<b>101,055</b>

**6.A. Historically Underutilized Business Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2014  
 Time: 4:39:00PM

Agency Code: 554 Agency: Animal Health Commission

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2012 - 2013 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013	
			% Actual	Diff	Actual \$	FY 2012	% Goal	% Actual	Diff	Actual \$	FY 2013	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
32.7%	Special Trade Construction	0.0 %	13.6%	13.6%	\$1,450	\$10,649	15.0 %	15.3%	0.3%	\$243	\$1,587	
23.6%	Professional Services	95.0 %	100.0%	5.0%	\$22,154	\$22,154	100.0 %	96.5%	-3.5%	\$47,847	\$49,606	
24.6%	Other Services	10.0 %	1.8%	-8.2%	\$5,083	\$280,129	10.0 %	11.7%	1.7%	\$39,224	\$334,624	
21.0%	Commodities	25.0 %	10.0%	-15.0%	\$48,818	\$490,256	20.0 %	6.8%	-13.2%	\$54,290	\$796,265	
	<b>Total Expenditures</b>		<b>9.6%</b>		<b>\$77,505</b>	<b>\$803,188</b>		<b>12.0%</b>		<b>\$141,604</b>	<b>\$1,182,082</b>	

**B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency attained or exceeded 2 of 4, or 50%, of the applicable agency HUB procurement goals in FY 2012. The agency attained or exceeded 2 of four, or 50%, of the applicable statewide HUB procurement goals in FY 2013.

**Applicability:**

The "Heavy Construction" and "Building Construction" categories are not applicable to the Texas Animal Health Commission in either fiscal year 2012 or fiscal year 2013 since the agency did not have any strategies or programs related to construction.

**Factors Affecting Attainment:**

- In fiscal year 2012 the "Other Services" and "Commodities" category goals were not met due to two main reasons: 1)the reliance on specialized contracts; which limited the agency to contract with non-HUB vendors. 2)the use of the Statewide Term Contracts for which the contracting agency received the HUB credit.
- In fiscal year 2013, the "professional services" category goal was not met due to disease testing in clinics and hospitals, which is required of employees at risk of exposure in the performance of their duties. Also, in fiscal year 2013 the "commodities" category goal was not met due to two main reasons: 1)the reliance on specialized contracts; which limited the agency to contract with non-HUB vendors. 2)the use of the Statewide Term Contracts for which the contracting agency received the HUB credit.
- In addition to all of the above, the agency is mandated to contract with TIBH.

**"Good-Faith" Efforts:**

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

- Ensured that contract specifications, terms and conditions reflected the agency's actual requirements, were clearly stated and did not impose unreasonable or



**6.A. Historically Underutilized Business Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/11/2014**  
Time: **4:39:00PM**

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

unnecessary contract requirements.

-Provided potential bidders with a list of certified HUBs for subcontracting and prepared and distributed procurement information in a manner to encourage participation in agency contracts by all businesses.

**6.B. Current Biennium One-time Expenditure Schedule  
Part 1 - Strategy Allocation 2014-15 Biennium**

<b>Agency Code:</b> 554	<b>Agency Name:</b> Texas Animal Health Commission	<b>Prepared By:</b> Steven Luna	<b>Date</b> 8/11/14		
<b>PROJECT ITEM:</b> Central Office Internet Service					
<b>ALLOCATION TO STRATEGY:</b> A.1.1. Field Operations for Animal Health Mgmt and Assurance Programs					
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
2009	<b>Objects of Expense:</b>				
	Other Operating Expenses	9,415	0	0	0
	<b>Total, Objects of Expense</b>	\$9,415	\$0	\$0	\$0
1	<b>Method of Financing:</b>				
	General Revenue	\$9,415			
	<b>Total, Method of Financing</b>	\$9,415	\$0	\$0	\$0
<b>Description of Item for 2014-15</b>					
Upgrade network switches in Austin Central Office.					

**6.B. Current Biennium One-time Expenditure Schedule  
Part 1 - Strategy Allocation 2014-15 Biennium**

<b>Agency Code:</b> 554	<b>Agency Name:</b> Texas Animal Health Commission	<b>Prepared By:</b> Steven Luna	<b>Date</b> 8/11/14		
<b>PROJECT ITEM:</b> Central Office Safety and Security					
<b>ALLOCATION TO STRATEGY:</b> A.1.1. Field Operations for Animal Health Mgmt and Assurance Programs					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2014</b>	<b>Budgeted 2015</b>	<b>Requested 2016</b>	<b>Requested 2017</b>
5000	<b>Objects of Expense:</b>				
	Capital Expenditure	22,955	0	0	0
	<b>Total, Objects of Expense</b>	\$22,955	\$0	\$0	\$0
1	<b>Method of Financing:</b>				
	General Revenue	\$22,955			
	<b>Total, Method of Financing</b>	\$22,955	\$0	\$0	\$0
<b>Description of Item for 2014-15</b>					
Knight Security Systems to replace outdated TAHC Central Office Security System. This system needs updating, reconfiguration, and monitoring.					

**6.B. Current Biennium One-time Expenditure Schedule  
Part 1 - Strategy Allocation 2014-15 Biennium**

<b>Agency Code:</b> 554	<b>Agency Name:</b> Texas Animal Health Commission	<b>Prepared By:</b> Steven Luna	<b>Date</b> 8/11/14		
<b>PROJECT ITEM:</b> Livestock Equipment					
<b>ALLOCATION TO STRATEGY:</b> A.1.1. Field Operations for Animal Health Mgmt and Assurance Programs					
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
5000	<b>Objects of Expense:</b>				
	Capital Expenditure	51,107	0	0	0
	<b>Total, Objects of Expense</b>	\$51,107	\$0	\$0	\$0
1	<b>Method of Financing:</b>				
	General Revenue	\$51,107			
	<b>Total, Method of Financing</b>	\$51,107	\$0	\$0	\$0
<b>Description of Item for 2014-15</b>					
2014 Dodge Ram 3500HD Crew Cab 4x4 for working livestock on west Texas/Mexico border. Trojan Hydraulic Livestock Chute (Portable), designed to work larger/exotic livestock.					

**6.B. Current Biennium One-time Expenditure Schedule  
Part 1 - Strategy Allocation 2014-15 Biennium**

<b>Agency Code:</b> 554	<b>Agency Name:</b> Texas Animal Health Commission	<b>Prepared By:</b> Steven Luna	<b>Date</b> 8/11/14		
<b>PROJECT ITEM:</b> Animal Emergency Response Equipment					
<b>ALLOCATION TO STRATEGY:</b> A.1.1. Field Operations for Animal Health Mgmt and Assurance Programs					
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
5000	<b>Objects of Expense:</b>				
	Capital Expenditure	97,133	50,000	0	0
	<b>Total, Objects of Expense</b>	\$97,133	\$50,000	\$0	\$0
1	<b>Method of Financing:</b>				
	General Revenue	\$97,133	\$50,000		
	<b>Total, Method of Financing</b>	\$97,133	\$50,000	\$0	\$0
<b>Description of Item for 2014-15</b>					
Two 24'x7'x6'6" Goosneck Stock Trailers for deployment of personnel in emergency purposes & transportation of captured livestock. 2011 custom 36' command trailer to be used in deployment in emergency purposes as a portable Incident Command Post. 2015 F-150 for towing Command Post Trailer.					

**6.B. Current Biennium One-time Expenditure Schedule  
Part 1 - Strategy Allocation 2014-15 Biennium**

<b>Agency Code:</b> 554	<b>Agency Name:</b> Texas Animal Health Commission	<b>Prepared By:</b> Steven Luna	<b>Date:</b> 8/11/14		
<b>PROJECT ITEM:</b> Move of TAHC/Federal Lab to new location					
<b>ALLOCATION TO STRATEGY:</b> A.1.2. Diagnostic/Epidemiological Support for Animal Health Mgmt and Assurance Programs					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2014</b>	<b>Budgeted 2015</b>	<b>Requested 2016</b>	<b>Requested 2017</b>
2009	<b>Objects of Expense:</b>				
	Other Operating Expenses	32,607	0	0	0
	<b>Total, Objects of Expense</b>	\$32,607	\$0	\$0	\$0
1	<b>Method of Financing:</b>				
	General Revenue	\$32,607			
	<b>Total, Method of Financing</b>	\$32,607	\$0	\$0	\$0
<b>Description of Item for 2014-15</b>					
Move of Austin TAHC/Federal lab to new location. Move Ft. Worth lab remaining equipment to new location. Pallet rack units, voice & data cabling, network switch, and phone system for new Austin TAHC/Federal lab.					

		<b>554 Animal Health Commission</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>10.025.000</b>	Plant and Animal Disease					
1 - 1 - 1	FIELD OPERATIONS	1,769,404	1,881,654	1,799,769	1,900,239	1,940,239
1 - 1 - 2	DIAGNOSTIC/EPIDEMIOLOGICAL SUPPOR	0	373,697	277,015	312,129	312,129
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,769,404</b>	<b>\$2,255,351</b>	<b>\$2,076,784</b>	<b>\$2,212,368</b>	<b>\$2,252,368</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	371,094	412,174	398,153	405,700	413,000
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,140,498</b>	<b>\$2,667,525</b>	<b>\$2,474,937</b>	<b>\$2,618,068</b>	<b>\$2,665,368</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.036.000</b>	Public Assistance Grants					
1 - 1 - 1	FIELD OPERATIONS	20,236	6,055	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$20,236</b>	<b>\$6,055</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$20,236</b>	<b>\$6,055</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

CFDA NUMBER/ STRATEGY	<b>554 Animal Health Commission</b>				
	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>					
10.025.000 Plant and Animal Disease	1,769,404	2,255,351	2,076,784	2,212,368	2,252,368
97.036.000 Public Assistance Grants	20,236	6,055	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,789,640</b>	<b>\$2,261,406</b>	<b>\$2,076,784</b>	<b>\$2,212,368</b>	<b>\$2,252,368</b>
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>	<b>371,094</b>	<b>412,174</b>	<b>398,153</b>	<b>405,700</b>	<b>413,000</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,160,734</b>	<b>\$2,673,580</b>	<b>\$2,474,937</b>	<b>\$2,618,068</b>	<b>\$2,665,368</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 2011. This downward trend in funding appears to be finished. The TAHC expects the current funding level to remain consistent for future cooperative years.



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CFDA NUMBER/ STRATEGY	554 Animal Health Commission	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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 \$1.8 million in 2013, \$2.26 million in 2014, \$2.08 million in 2015 and \$2.2 million each in 2016 & 2017.

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**6.E. Estimated Revenue Collections Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b><u>1</u> General Revenue Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3420 Livestock Imp/Export Proc Fees	734,155	690,250	689,817	512,000	512,000
3770 Administrative Penalties	4,605	1,075	0	0	0
Subtotal: Actual/Estimated Revenue	738,760	691,325	689,817	512,000	512,000
<b>Total Available</b>	<b>\$738,760</b>	<b>\$691,325</b>	<b>\$689,817</b>	<b>\$512,000</b>	<b>\$512,000</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(738,760)	(691,325)	(689,817)	(512,000)	(512,000)
<b>Total, Deductions</b>	<b>\$(738,760)</b>	<b>\$(691,325)</b>	<b>\$(689,817)</b>	<b>\$(512,000)</b>	<b>\$(512,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**6.E. Estimated Revenue Collections Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
•FY 2013					
o Rider 6 - Poultry Registration revenue - \$37,705 appropriated. Due to fee increase an additional amount of \$9,950 to state & \$2,510 to Commission)					
o Rider 10 Revenues					
-Health Certificate revenue - \$472,695 collected with agency share equaling to \$135,809 due to fee to \$7/Certificate; \$5 to State & \$2 to Commission)					
-Additional Revenues - Chronic Wasting Disease \$8,250; Herd Certification Fee \$25,475; Lab Testing Fee \$176,871					
o Administrative Penalties revenue stream is dependent on the number of penalties assessed					
•FY 2014					
o Rider 9 – Animal Health Programs Cost Recovery Fee revenue – \$689,817 Total with \$265,255 to State & \$424,562 to Commission (\$379,705 appropriated to Commission)					
o Administrative Penalties revenue stream is dependent on the number of penalties assessed					
•FY2015					
o Rider 8 – Out of State Lab Testing Fee revenue - \$0 in appropriated receipts.					
o Rider 9 – Animal Health Programs Cost Recovery Fee revenue – \$689,817 Total with \$265,255 to State & \$424,562 to Commission (\$379,705 appropriated to Commission)					
•FY 2016 & FY 2017					
o Poultry Registration revenue - \$50,000					
o Health Certificate revenue - \$462,000					
o Due to Sunset of Tx Ag Code 161.060(c) \$177,817 will be lost unless sunseted provision made permanent or period is extended					

**CONTACT PERSON:**

Steven Luna

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**6.E. Estimated Revenue Collections Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b>666 Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3420 Livestock Imp/Export Proc Fees	0	433	0	0	0
3719 Fees/Copies or Filing of Records	0	142	0	0	0
Subtotal: Actual/Estimated Revenue	0	575	0	0	0
<b>Total Available</b>	<b>\$0</b>	<b>\$575</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	0	(575)	0	0	0
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$(575)</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:**

- FY 2014
  - o Rider 8 – Out of State Lab Testing Fee revenue - \$433 in appropriated receipts.
  - o Revenue stream is dependent on the number of open records requests received.

**CONTACT PERSON:**

Steven Luna

**6.E. Estimated Revenue Collections Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b>888 Earned Federal Funds</b>					
Beginning Balance (Unencumbered):	\$312,150	\$284,406	\$286,971	\$299,731	\$305,331
Estimated Revenue:					
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(312,150)	(284,406)	(286,971)	(299,731)	(305,331)
<b>Total, Deductions</b>	<b>\$(312,150)</b>	<b>\$(284,406)</b>	<b>\$(286,971)</b>	<b>\$(299,731)</b>	<b>\$(305,331)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Revenue levels are expected to be slightly higher due to a slight increase expected in federal funds receipts.

**CONTACT PERSON:**

Steven Luna

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

DATE: 8/11/2014  
TIME: 4:39:02PM

84th 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$9,670	\$4,994	\$0	\$0	\$0
2005	TRAVEL	\$0	\$1,061	\$0	\$0	\$0
4000	GRANTS	\$10,566	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$20,236</b>	<b>\$6,055</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>						
555	Federal Funds					
	CFDA 97.036.000, Public Assistance Grants	\$20,236	\$6,055	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$20,236	\$6,055	\$0	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$20,236</b>	<b>\$6,055</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL-TIME-EQUIVALENT POSITIONS**

**NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES**

**NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION**

**USE OF HOMELAND SECURITY FUNDS**

In FY 2013 as the results of an audit, the Texas Department of Public Safety's Division of Emergency Management de-obligated the remaining funds from the TAHC's claim for disaster relief in relation to Hurricane Ike from FY 2009. The de-obligated funds equate to 10% of the Federal Share of the initial submitted claim. Additionally, in FY 2014 the TAHC received Federal Assistant in relation to the West Fertilizer Explosion. This grant equated to 75% of the TAHC's cost incurred responding to the disaster.

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

DATE: 8/11/2014

**Funds Passed through to Local Entities**

TIME: 4:39:02PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/11/2014

**Funds Passed through to State Agencies**

TIME: 4:39:02PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2014  
Time: 4:39:03PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

**1 Field Staff Reductions**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

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

Reduction in Force of 10 FTEs – one Investigator, two Veterinarians, five Inspectors, two Data Entry Operators.

Reductions in force of Veterinarians, Investigator, and Inspectors will greatly increase workload on remaining Veterinarians, Investigators, and Inspectors work efficiencies and effectiveness. The TAHC will have to prioritize programs and will not be able to meet all of the demands placed upon it.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$588,724	\$588,724	\$1,177,448
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$588,724</b>	<b>\$588,724</b>	<b>\$1,177,448</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$588,724</b>	<b>\$588,724</b>	<b>\$1,177,448</b>

**FTE Reductions (From FY 2016 and FY 2017 Base Request)** **10.0**      **10.0**

**2 Epidemiology Staff Reduction**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

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

Reduction in Force of 1 FTEs – one Veterinarian.

Reduction in force of Veterinarians will greatly increase workload on remaining Veterinarians work efficiencies and effectiveness. The TAHC will have to prioritize programs and will not be able to meet all of the demands placed upon it.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$118,820	\$118,820	\$237,640
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$118,820</b>	<b>\$118,820</b>	<b>\$237,640</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$118,820</b>	<b>\$118,820</b>	<b>\$237,640</b>

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2014  
Time: 4:39:03PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>1.0</b>	<b>1.0</b>		
<b>3 Indirect Administration Staff Reductions</b>							
<b>Category:</b> Administrative - FTEs / Layoffs							
<b>Item Comment:</b> Significant adverse impact to the efficacy of the commission and to the state: Reduction in Force of 1 FTEs – one Programmer and attrition of one Executive Assistant Reductions in force of Programmer will greatly increase workload on remaining Information Resources staff work efficiencies and effectiveness. The TAHC will have to prioritize programs and will not be able to meet all of the demands placed upon it.							
Strategy: 2-1-1 Central Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$70,160	\$70,160	\$140,320	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,160</b>	<b>\$70,160</b>	<b>\$140,320</b>	
Strategy: 2-1-2 Information Resources							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$72,919	\$72,919	\$145,838	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,919</b>	<b>\$72,919</b>	<b>\$145,838</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,079</b>	<b>\$143,079</b>	<b>\$286,158</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>2.0</b>	<b>2.0</b>		
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$850,623</b>	<b>\$850,623</b>	<b>\$1,701,246</b>	<b>\$1,701,246</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850,623</b>	<b>\$850,623</b>	<b>\$1,701,246</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>13.0</b>	<b>13.0</b>		

7.A. Indirect Administrative and Support Costs

8/11/2014 4:39:04PM

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554 Animal Health Commission

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<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	\$790,575	\$ 920,394	\$ 1,091,574	\$ 1,159,238	\$ 1,160,594
1002	OTHER PERSONNEL COSTS	55,755	20,558	20,304	24,033	24,061
2001	PROFESSIONAL FEES AND SERVICES	61,485	33,297	48,619	46,319	46,373
2002	FUELS AND LUBRICANTS	4,816	1,050	0	0	0
2003	CONSUMABLE SUPPLIES	36,830	41,507	26,142	24,521	24,550
2004	UTILITIES	48,629	105,624	57,585	57,608	57,675
2005	TRAVEL	17,222	29,459	46,428	59,777	59,847
2006	RENT - BUILDING	78,867	88,027	88,581	83,090	83,187
2007	RENT - MACHINE AND OTHER	6,646	7,511	7,471	7,008	7,016
2009	OTHER OPERATING EXPENSE	202,122	222,954	115,846	159,417	159,603
5000	CAPITAL EXPENDITURES	88,472	6,186	0	0	0
<b>Total, Objects of Expense</b>		<b>\$1,391,419</b>	<b>\$1,476,567</b>	<b>\$1,502,550</b>	<b>\$1,621,011</b>	<b>\$1,622,906</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	1,391,419	1,476,567	1,502,550	1,621,011	1,622,906
<b>Total, Method of Financing</b>		<b>\$1,391,419</b>	<b>\$1,476,567</b>	<b>\$1,502,550</b>	<b>\$1,621,011</b>	<b>\$1,622,906</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>14.3</b>	<b>19.3</b>	<b>18.6</b>	<b>20.6</b>	<b>20.7</b>

**7.A. Indirect Administrative and Support Costs**

8/11/2014 4:39:04PM

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**554 Animal Health Commission**

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<b>Strategy</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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**1-1-1 Field Operations for Animal Health Management and Assurance Programs**

**Method of Allocation**

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Indirect administration and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. The percentage range that applies to strategy 1-1-1 is 75.09%, 83.77%, 84.67%, 79.42%, and 79.51%, for fiscal years 2013 through 2017 respectively. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size.

7.A. Indirect Administrative and Support Costs

8/11/2014 4:39:04PM

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554 Animal Health Commission

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-2</b>	<b>Diagnostic/Epidemiological Support Services</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$205,785	\$ 128,669	\$ 138,140	\$ 175,893	\$ 175,099
1002	OTHER PERSONNEL COSTS	14,513	2,874	2,569	3,647	3,630
2001	PROFESSIONAL FEES AND SERVICES	16,004	4,655	6,153	7,028	6,996
2002	FUELS AND LUBRICANTS	1,254	147	0	0	0
2003	CONSUMABLE SUPPLIES	9,587	5,803	3,308	3,721	3,704
2004	UTILITIES	12,658	14,766	7,287	8,741	8,701
2005	TRAVEL	4,483	4,118	5,876	9,070	9,029
2006	RENT - BUILDING	20,529	12,306	11,210	12,607	12,550
2007	RENT - MACHINE AND OTHER	1,730	1,050	945	1,063	1,059
2009	OTHER OPERATING EXPENSE	52,612	31,169	14,660	24,189	24,079
5000	CAPITAL EXPENDITURES	23,029	865	0	0	0
<b>Total, Objects of Expense</b>		<b>\$362,184</b>	<b>\$206,422</b>	<b>\$190,148</b>	<b>\$245,959</b>	<b>\$244,847</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	362,184	206,422	190,148	245,959	244,847
<b>Total, Method of Financing</b>		<b>\$362,184</b>	<b>\$206,422</b>	<b>\$190,148</b>	<b>\$245,959</b>	<b>\$244,847</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>						
		<b>3.7</b>	<b>2.7</b>	<b>2.4</b>	<b>3.1</b>	<b>3.1</b>

**7.A. Indirect Administrative and Support Costs**

8/11/2014 4:39:04PM

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**554 Animal Health Commission**

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<b>Strategy</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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**1-1-2 Diagnostic/Epidemiological Support Services**

**Method of Allocation**

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Indirect administration and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. The percentage range that applies to strategy 1-1-2 is 19.54%, 11.71%, 10.72%, 12.05%, and 12.00%, for fiscal years 2013 through 2017 respectively. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size.

7.A. Indirect Administrative and Support Costs

8/11/2014 4:39:04PM

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554 Animal Health Commission

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-3</b>	<b>Promote Compliance and Resolve Violations</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$56,536	\$ 49,597	\$ 59,491	\$ 69,029	\$ 68,718
1002	OTHER PERSONNEL COSTS	3,987	1,108	1,107	1,431	1,425
2001	PROFESSIONAL FEES AND SERVICES	4,397	1,794	2,650	2,758	2,746
2002	FUELS AND LUBRICANTS	344	57	0	0	0
2003	CONSUMABLE SUPPLIES	2,634	2,237	1,425	1,460	1,454
2004	UTILITIES	3,478	5,692	3,138	3,430	3,415
2005	TRAVEL	1,232	1,587	2,530	3,560	3,543
2006	RENT - BUILDING	5,640	4,744	4,828	4,948	4,925
2007	RENT - MACHINE AND OTHER	475	405	407	417	415
2009	OTHER OPERATING EXPENSE	14,454	12,014	6,314	9,493	9,450
5000	CAPITAL EXPENDITURES	6,327	333	0	0	0
<b>Total, Objects of Expense</b>		<b>\$99,504</b>	<b>\$79,568</b>	<b>\$81,890</b>	<b>\$96,526</b>	<b>\$96,091</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	99,504	79,568	81,890	96,526	96,091
<b>Total, Method of Financing</b>		<b>\$99,504</b>	<b>\$79,568</b>	<b>\$81,890</b>	<b>\$96,526</b>	<b>\$96,091</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.2</b>	<b>1.2</b>

**7.A. Indirect Administrative and Support Costs**

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Automated Budget and Evaluation System of Texas (ABEST)

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**554 Animal Health Commission**

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<b>Strategy</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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**1-1-3 Promote Compliance and Resolve Violations**

**Method of Allocation**

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Indirect administration and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. The percentage range that applies to strategy 1-1-3 is 5.37%, 4.51%, 4.61%, 4.73%, and 4.71%, for fiscal years 2013 through 2017 respectively. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size.



7.A. Indirect Administrative and Support Costs

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554 Animal Health Commission

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-4 Animal Emergency Management Preparedness, Response, and Recovery</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$0	\$ 0	\$ 0	\$ 55,454	\$ 55,204
1002 OTHER PERSONNEL COSTS	0	0	0	1,150	1,144
2001 PROFESSIONAL FEES AND SERVICES	0	0	0	2,216	2,206
2003 CONSUMABLE SUPPLIES	0	0	0	1,173	1,168
2004 UTILITIES	0	0	0	2,756	2,743
2005 TRAVEL	0	0	0	2,860	2,847
2006 RENT - BUILDING	0	0	0	3,975	3,957
2007 RENT - MACHINE AND OTHER	0	0	0	335	334
2009 OTHER OPERATING EXPENSE	0	0	0	7,626	7,592
<b>Total, Objects of Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$77,545</b>	<b>\$77,195</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	0	0	0	77,545	77,195
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$77,545</b>	<b>\$77,195</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Method of Allocation</b>					

**7.A. Indirect Administrative and Support Costs**

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**554 Animal Health Commission**

**Exp 2013**

**Est 2014**

**Bud 2015**

**BL 2016**

**BL 2017**

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Indirect administration and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. The percentage range that applies to strategy 1-1-4 is 0.00%, 0.00%, 0.00%, 3.80%, and 3.78%, for fiscal years 2013 through 2017 respectively. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size.

7.A. Indirect Administrative and Support Costs

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554 Animal Health Commission

	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$1,052,896	\$1,098,660	\$1,289,205	\$1,459,614	\$1,459,615
1002 OTHER PERSONNEL COSTS	\$74,255	\$24,540	\$23,980	\$30,261	\$30,260
2001 PROFESSIONAL FEES AND SERVICES	\$81,886	\$39,746	\$57,422	\$58,321	\$58,321
2002 FUELS AND LUBRICANTS	\$6,414	\$1,254	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$49,051	\$49,547	\$30,875	\$30,875	\$30,876
2004 UTILITIES	\$64,765	\$126,082	\$68,010	\$72,535	\$72,534
2005 TRAVEL	\$22,937	\$35,164	\$54,834	\$75,267	\$75,266
2006 RENT - BUILDING	\$105,036	\$105,077	\$104,619	\$104,620	\$104,619
2007 RENT - MACHINE AND OTHER	\$8,851	\$8,966	\$8,823	\$8,823	\$8,824
2009 OTHER OPERATING EXPENSE	\$269,188	\$266,137	\$136,820	\$200,725	\$200,724
5000 CAPITAL EXPENDITURES	\$117,828	\$7,384	\$0	\$0	\$0
<b>Total, Objects of Expense</b>	<b>\$1,853,107</b>	<b>\$1,762,557</b>	<b>\$1,774,588</b>	<b>\$2,041,041</b>	<b>\$2,041,039</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$1,853,107	\$1,762,557	\$1,774,588	\$2,041,041	\$2,041,039
<b>Total, Method of Financing</b>	<b>\$1,853,107</b>	<b>\$1,762,557</b>	<b>\$1,774,588</b>	<b>\$2,041,041</b>	<b>\$2,041,039</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>19.0</b>	<b>23.0</b>	<b>22.0</b>	<b>25.9</b>	<b>26.0</b>

Agency code: 554

Agency name: Animal Health Commission

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<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	\$449,217	\$804,890	\$1,222,392	\$740,049	\$740,049
1002 OTHER PERSONNEL COSTS	24,325	30,387	143,600	138,540	138,540
2001 PROFESSIONAL FEES AND SERVICES	0	500	0	0	0
2002 FUELS AND LUBRICANTS	3,482	47	0	0	0
2003 CONSUMABLE SUPPLIES	1,753	40,330	55,000	40,000	40,000
2004 UTILITIES	4,685	18,788	47,465	40,007	40,007
2005 TRAVEL	62,503	100,559	225,657	162,771	162,771
2006 RENT - BUILDING	3,924	3,948	0	0	0
2007 RENT - MACHINE AND OTHER	2,386	10,670	45,988	45,988	45,988
2009 OTHER OPERATING EXPENSE	33,588	112,704	221,263	170,638	170,638
5000 CAPITAL EXPENDITURES	11,800	237,272	0	0	0
<b>Total, Objects of Expense</b>	<b>\$597,663</b>	<b>\$1,360,095</b>	<b>\$1,961,365</b>	<b>\$1,337,993</b>	<b>\$1,337,993</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	597,663	1,360,095	1,961,365	1,337,993	1,337,993
<b>Total, Method of Financing</b>	<b>\$597,663</b>	<b>\$1,360,095</b>	<b>\$1,961,365</b>	<b>\$1,337,993</b>	<b>\$1,337,993</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>9.0</b>	<b>16.5</b>	<b>16.5</b>	<b>10.0</b>	<b>10.0</b>
<b>DESCRIPTION</b>					

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. Starting fiscal year 2016, emergency management will be removed from this grouping and become a new strategy 1-1-4.

Agency code: 554

Agency name: Animal Health Commission

	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$449,217	\$804,890	\$1,222,392	\$740,049	\$740,049
1002 OTHER PERSONNEL COSTS	\$24,325	\$30,387	\$143,600	\$138,540	\$138,540
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$500	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$3,482	\$47	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$1,753	\$40,330	\$55,000	\$40,000	\$40,000
2004 UTILITIES	\$4,685	\$18,788	\$47,465	\$40,007	\$40,007
2005 TRAVEL	\$62,503	\$100,559	\$225,657	\$162,771	\$162,771
2006 RENT - BUILDING	\$3,924	\$3,948	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$2,386	\$10,670	\$45,988	\$45,988	\$45,988
2009 OTHER OPERATING EXPENSE	\$33,588	\$112,704	\$221,263	\$170,638	\$170,638
5000 CAPITAL EXPENDITURES	\$11,800	\$237,272	\$0	\$0	\$0
<b>Total, Objects of Expense</b>	<b>\$597,663</b>	<b>\$1,360,095</b>	<b>\$1,961,365</b>	<b>\$1,337,993</b>	<b>\$1,337,993</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$597,663	\$1,360,095	\$1,961,365	\$1,337,993	\$1,337,993
<b>Total, Method of Financing</b>	<b>\$597,663</b>	<b>\$1,360,095</b>	<b>\$1,961,365</b>	<b>\$1,337,993</b>	<b>\$1,337,993</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>9.0</b>	<b>16.5</b>	<b>16.5</b>	<b>10.0</b>	<b>10.0</b>