

Legislative Appropriations Request

for Fiscal Years 2010 and 2011

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

by the

TEXAS ANIMAL HEALTH COMMISSION

Commissioner	Dates of Term	Hometown
Ernie Morales (Chair)	09-06-2011	Devine
Rita Baca	09-06-2009	El Paso
Randy C. Brown	09-06-2013	Lubbock
Reta K. Dyess	09-06-2011	Jacksonville
William Edmiston, Jr., D.V.M.	09-06-2013	Eldorado
Ken Jordan	09-06-2013	San Saba
Thomas G. Kezar	09-06-2011	Dripping Springs
Coleman Hudgins Locke	09-06-2009	Wharton
Charles E. Real	09-06-2013	Marion
Ralph Simmons	09-06-2009	Center
Mike Vickers, D.V.M.	09-06-2011	Falfurrias
Mark A. Wheelis	09-06-2013	Victoria
R.W. "Dick" Winters, Jr.	09-06-2013	Brady

August 13, 2008

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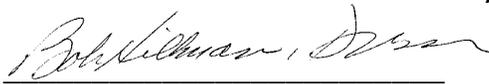
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August 13, 2008

Submitted By:



Bob Hillman, D.V.M.
Executive Director

Approved:



Ernie Morales
Chairman

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ADMINISTRATOR'S STATEMENT

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
TIME: **7:13:31AM**
PAGE: **1 of 2**

Agency code: **554**

Agency name: **Animal Health Commission**

The Texas Animal Health Commission (TAHC) was created by the legislature (as the Texas Livestock Sanitary Commission) over 115 years ago to address livestock diseases. The agency serves Texans by ensuring the marketability and productivity of Texas livestock and poultry, both domestically and internationally; safeguarding the public health from animal-borne (zoonotic) diseases; protecting the state's animal agriculture economic stability by controlling and/or eradicating endemic diseases; and, preventing and controlling disease outbreaks. In the past three decades, Texas and US producers have worked with state and federal regulatory agencies toward eradication of diseases of significant economic, animal health, and regulatory importance. International trade standards, while enhancing marketing opportunities also increase the risk for introduction of foreign animal diseases and pests, newly emerging diseases, or reintroduction of previously eradicated diseases.

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

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

- One of the states that faces a significant threat for re-introduction of *Mycobacterium bovis* (cattle tuberculosis);
- The only state not officially swine brucellosis free;
- The state with the highest incidence of equine infectious anemia (EIA);
- The only state in the U.S. that must continually guard against reintroduction and spread of cattle fever ticks entering directly from Mexico;
- The state that imports the largest number of live cattle from a foreign country;
- The state at highest risk of invasion of a foreign animal disease or pest, with five land ports along a contiguous border with Mexico of 1,248 miles as well as multiple international sea ports and airports through which a significant volume of animals and products enter the U.S. through Texas;
- One of the few states with sporadic cases of vesicular stomatitis (VS) in horses and cattle, anthrax in domestic livestock and deer, and laryngotracheitis (LT) and avian influenza (AI) in poultry;
- The state with the largest population of feral swine (wild hogs) which serve as a very effective reservoir for swine brucellosis and pseudorabies, both diseases that the agency is working to control and eventually eradicate, and which would serve as efficient hosts for FMD and CSF, should either of these diseases be introduced into Texas; and,
- The state ranked first in the nation in numbers of cattle, sheep, goats, and exotic hoofstock. Texas cattle and calves are valued at \$11.06 billion, sheep and lambs at \$113.4 million, and goats at \$153.4 million.

For the 2008 – 2009 biennium TAHC has an authorized workforce of 209 full-time equivalent employees (FTEs), composed of laboratory personnel, field inspectors, veterinarians, epidemiologists, and support staff; riders in the Eightieth Legislature General Appropriations Act permit additional FTEs to the extent that federal funds are allocated for salary costs. The size of the TAHC workforce is relatively small compared to other state agencies, considering the immensity and importance of animal agriculture in Texas and the resulting workload and scope of duties. At the height of the cattle brucellosis eradication campaign, for instance, approximately 350 employees worked for the TAHC. Most of them were livestock health inspectors who tested cattle for brucellosis. In the past decade, as the incidence of bovine brucellosis was reduced, the TAHC has down-sized its full-time equivalent workforce in excess of 40 percent. While the agency has an effective and efficient infrastructure of cross-trained staff capable of handling a variety of diseases and species of animals, the agency is struggling to compete in the marketplace for recruitment and retention of persons to fill

ADMINISTRATOR'S STATEMENT

81st Regular Session, Agency Submission, Version 1
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Agency code: **554**

Agency name: **Animal Health Commission**

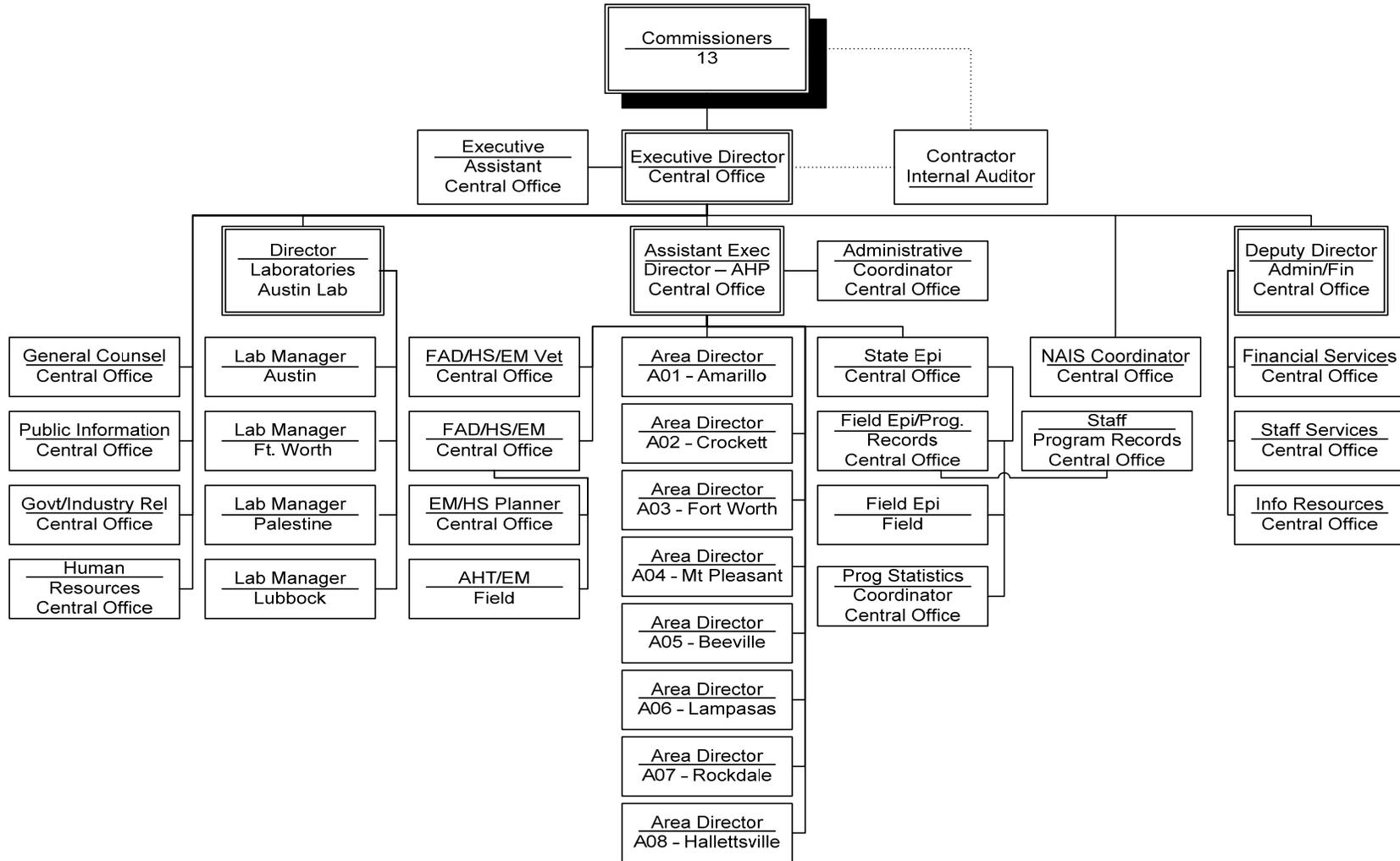
veterinary and livestock inspector positions. The agency continues to prioritize and intensify actions to bring closure to long term disease eradication and control programs, but also must address challenges associated with changes in global trade rules and regionalization, increased risk of accidental or intentional introduction of foreign animal diseases and pests, enhanced domestic animal disease programs, re-emergence of pests such as fever ticks, and emerging disease challenges. Several Exceptional Item requests are included in this document to meet these needs.

Exceptional Items

TAHC should be added to the list of state agencies exempt from the inscription requirement for state-owned motor vehicles in Chapter 721 of the Transportation Code. Fiscal support for animal health personnel and programs, including the fever tick program is essential to provide critical prevention, surveillance, diagnostic capabilities, and disease control or eradication activities. In order for TAHC to perform these functions and fulfill its mission, included within this LAR are the following Exceptional Items:

- Funding for fever tick program activities – since the 1980s USDA has had primary responsibility for preventing re-introduction of fever ticks into Texas and the United States. TAHC provided funding for treatment product and support when fever tick outbreaks occurred. In recent years this strategy has been ineffective in preventing incursion of fever ticks from Mexico into the permanent quarantine zone, then across the permanent quarantine zone into the free areas of Texas. Additional resources are critically needed to stop the spread of fever ticks, eliminate infestation and push fever ticks back across the border. The requested funds will be utilized to provide personnel, equipment and supplies to inspect and treat livestock at markets and concentration points, inspect and treat exposed livestock and provide equipment and products to treat wildlife hosts for fever ticks.
- Compensation – funding to aid the agency in recruitment and retention of staff for key positions, including field veterinarian, veterinary epidemiologist and livestock inspector positions.
- Mileage Reimbursement – funding to cover the unappropriated increased cost of the mileage reimbursement from state fiscal year 2007 to 2008. Because TAHC has approximately 100 field employees who cover all 254 counties in Texas, each field inspector or field veterinarian incurs a great deal of travel miles to perform his or her duties. Approximately 1.1 million miles are reimbursed during the course of a fiscal year to cover mileage for those employees who are not assigned a state vehicle. The agency is insufficiently funded to sustain a mileage reimbursement at a rate higher than 44.5 cents per mile even though the Comptroller of Public Accounts permits reimbursement at a higher rate of 58.5 cents per mile.
- Technology Refresh – provide necessary capital authority and funding for Information Resources replacement strategy for the aging agency information technology equipment. In the current biennium TAHC is utilizing Earned Federal Funds (EFF) collected above the current cap of \$106,313 per fiscal year fund replacement strategies for agency information technology. Based on current information and anticipated federal cooperative agreements during the next two years, the agency's excess earned federal funds will be insufficient to replace aging equipment during the Life Cycle of the equipment. The agency needs to accelerate replacement of computers, servers and other IT equipment, much of which currently exceeds anticipated life cycle.
- First-Point Testing – provide funding to increase the first-point testing payment that the agency provides to markets for testing of cattle for brucellosis. The first-point testing program was initiated in the 1980s as part of the brucellosis program. The payment at that time was \$2.00 per head of cattle tested. The cost of testing has risen very significantly while the agency payment has remained the same.

Texas Animal Health Commission Fiscal Year 2008



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 11:41:09AM

Agency code: 554 Agency name: Animal Health Commission

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Protect/Enhance Health of Texas Animal Populations					
1 <i>Minimize Impact of Disease; Enhance Emergency Response Preparedness</i>					
1 FIELD OPERATIONS	9,874,492	10,532,997	10,678,573	10,449,796	10,468,796
2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	1,824,911	2,096,352	2,079,123	2,037,134	2,031,134
3 PROMOTE COMPLIANCE	280,242	359,307	369,995	371,495	371,495
TOTAL, GOAL 1	\$11,979,645	\$12,988,656	\$13,127,691	\$12,858,425	\$12,871,425
2 Indirect Administration					
1 <i>Indirect Administration</i>					
1 CENTRAL ADMINISTRATION	969,490	990,915	990,841	996,110	990,610
2 INFORMATION RESOURCES	327,799	352,913	345,195	339,195	339,195
3 OTHER SUPPORT SERVICES	300,632	344,943	344,326	351,826	344,326
TOTAL, GOAL 2	\$1,597,921	\$1,688,771	\$1,680,362	\$1,687,131	\$1,674,131
TOTAL, AGENCY STRATEGY REQUEST	\$13,577,566	\$14,677,427	\$14,808,053	\$14,545,556	\$14,545,556
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$13,577,566	\$14,677,427	\$14,808,053	\$14,545,556	\$14,545,556

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 11:41:09AM

Agency code: 554 Agency name: Animal Health Commission

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	8,625,651	9,739,233	10,075,836	9,973,993	9,973,993
888 Earned Federal Funds	106,313	0	0	0	0
SUBTOTAL	\$8,731,964	\$9,739,233	\$10,075,836	\$9,973,993	\$9,973,993
Federal Funds:					
555 Federal Funds	4,844,431	4,938,061	4,732,067	4,571,563	4,571,563
SUBTOTAL	\$4,844,431	\$4,938,061	\$4,732,067	\$4,571,563	\$4,571,563
Other Funds:					
666 Appropriated Receipts	1,171	133	150	0	0
SUBTOTAL	\$1,171	\$133	\$150	\$0	\$0
TOTAL, METHOD OF FINANCING	\$13,577,566	\$14,677,427	\$14,808,053	\$14,545,556	\$14,545,556

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2008**
 TIME: **11:48:18AM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table	\$7,780,835	\$9,792,202	\$9,765,182	\$9,973,993	\$9,973,993
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 6.26 (c)(1) Earned Federal Funds	\$0	\$50,706	\$0	\$0	\$0
Art. IX, Sec. 6.26(f), Earned Federal Funds, UB Authority	\$0	\$(50,706)	\$50,706	\$0	\$0
Art. VI, TAHC Rider 10 Targeted Pay Raise (2006-07 GAA)	\$180,000	\$0	\$0	\$0	\$0
Art. VI, TAHC Rider 2 Unexpended Balance Authority (2006-07 GAA)	\$3,494	\$0	\$0	\$0	\$0
Art. VI, TAHC Rider 3 Unexpended Balance Authority (2008-09 GAA)	\$0	\$(90,000)	\$90,000	\$0	\$0
Art. VI, TAHC Rider 8 First Point Testing (2006-07 GAA)	\$440,000	\$0	\$0	\$0	\$0

TRANSFERS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2008**
 TIME: **11:48:18AM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
Art IX, Sec. 13.17(a), Salary Increase (2006-07 GAA)	\$332,870	\$0	\$0	\$0	\$0
Art IX, Sec. 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$132,917	\$265,834	\$0	\$0
Art IX, Sec. 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	\$(8,833)	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
Art. IX, Sec. 14.09, Premises Registration (2006-07 GAA)	\$189,136	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations, Poultry Registration	\$(102,905)	\$0	\$0	\$0	\$0
Lapsed Appropriations, Premises Registration	\$(188,946)	\$(95,886)	\$(95,886)	\$0	\$0
TOTAL, General Revenue Fund	\$8,625,651	\$9,739,233	\$10,075,836	\$9,973,993	\$9,973,993
888 Earned Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table	\$106,313	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME: 11:48:18AM

Agency code: 554 Agency name: Animal Health Commission

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
TOTAL, Earned Federal Funds	\$106,313	\$0	\$0	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$8,731,964	\$9,739,233	\$10,075,836	\$9,973,993	\$9,973,993

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table

\$4,007,768	\$4,504,651	\$4,504,651	\$4,571,563	\$4,571,563
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RIDER APPROPRIATION

Art IX, Sec. 8.02, Federal Funds/Block Grants (2006-07 GAA)

\$735,610	\$0	\$0	\$0	\$0
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Art IX, Sec. 8.02, Federal Funds/Block Grants (2008-09 GAA)

\$0	\$397,827	\$156,710	\$0	\$0
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TRANSFERS

Art IX, Sec. 13.17(a), Salary Increase (2006-07 GAA)

\$101,053	\$0	\$0	\$0	\$0
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Art IX, Sec. 19.62(a), Salary Increase (2008-09 GAA)

\$0	\$35,583	\$70,706	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2008**
 TIME: **11:48:18AM**

Agency code: 554	Agency name: Animal Health Commission				
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>FEDERAL FUNDS</u>					
TOTAL, Federal Funds	\$4,844,431	\$4,938,061	\$4,732,067	\$4,571,563	\$4,571,563
TOTAL, ALL FEDERAL FUNDS	\$4,844,431	\$4,938,061	\$4,732,067	\$4,571,563	\$4,571,563
<u>OTHER FUNDS</u>					
666 Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2006-07 GAA)	\$1,171	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$0	\$133	\$150	\$0	\$0
TOTAL, Appropriated Receipts	\$1,171	\$133	\$150	\$0	\$0
TOTAL, ALL OTHER FUNDS	\$1,171	\$133	\$150	\$0	\$0
GRAND TOTAL	\$13,577,566	\$14,677,427	\$14,808,053	\$14,545,556	\$14,545,556

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2008**
 TIME: **11:44:41AM**

Agency code: 554	Agency name: Animal Health Commission				
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$7,357,223	\$7,886,569	\$8,056,037	\$8,061,806	\$8,061,806
1002 OTHER PERSONNEL COSTS	\$454,455	\$366,731	\$364,130	\$364,130	\$364,130
2001 PROFESSIONAL FEES AND SERVICES	\$159,132	\$85,161	\$48,175	\$49,676	\$46,676
2002 FUELS AND LUBRICANTS	\$84,141	\$83,147	\$93,147	\$93,147	\$93,147
2003 CONSUMABLE SUPPLIES	\$938,233	\$609,340	\$661,001	\$615,012	\$615,012
2004 UTILITIES	\$189,851	\$206,854	\$220,385	\$192,611	\$192,611
2005 TRAVEL	\$745,785	\$1,037,229	\$1,030,830	\$866,229	\$866,229
2006 RENT - BUILDING	\$380,978	\$402,093	\$386,932	\$381,532	\$381,532
2007 RENT - MACHINE AND OTHER	\$44,483	\$67,287	\$50,787	\$50,787	\$50,787
2009 OTHER OPERATING EXPENSE	\$3,189,698	\$3,731,938	\$3,774,629	\$3,773,751	\$3,800,126
4000 GRANTS	\$0	\$36,096	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$33,587	\$164,982	\$122,000	\$96,875	\$73,500
OOE Total (Excluding Riders)	\$13,577,566	\$14,677,427	\$14,808,053	\$14,545,556	\$14,545,556
OOE Total (Riders)					
Grand Total	\$13,577,566	\$14,677,427	\$14,808,053	\$14,545,556	\$14,545,556

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/13/2008

Time: 7:17:38AM

Agency code: 554

Agency name: Animal Health Commission

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Protect/Enhance Health of Texas Animal Populations					
1 Minimize Impact of Disease; Enhance Emergency Response Preparedness					
KEY					
1 % Change in Known Prevalence of Bovine Brucellosis from 1994 Levels					
	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
2 % Change in Known Prevalence of Bovine Tuberculosis from 1994 Levels					
	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
3 % Chng in Prevlnce of Swine Brucellosis & Pseudorabies from 1994 Level					
	-87.50%	-87.50%	-75.00%	-80.00%	-85.00%
4 % Chng in Known Prevlnce of Equine Infectious Anemia from 1994 Levels					
	-90.00%	-88.95%	-89.21%	-89.47%	-89.74%
5 Percent Change in Surveillance and Enforcement Activities					
	13.68%	3.20%	5.00%	5.00%	5.00%
6 % Change in Diseases & Pests of Animal Health Significances Detected					
	-7.08%	-22.16%	-5.00%	-5.00%	-5.00%

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME : 11:58:44AM

Agency code: 554

Agency name: Animal Health Commission

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Tick Treatment	\$955,475	\$955,475	20.0	\$798,375	\$798,375	20.0	\$1,753,850	\$1,753,850
2	Compensation	\$735,020	\$735,020		\$838,605	\$838,605		\$1,573,625	\$1,573,625
3	Mileage	\$158,601	\$158,601		\$158,601	\$158,601		\$317,202	\$317,202
4	Technology Refresh	\$227,625	\$227,625		\$91,625	\$91,625		\$319,250	\$319,250
5	First Point Testing	\$4,000,000	\$4,000,000		\$4,000,000	\$4,000,000		\$8,000,000	\$8,000,000
Total, Exceptional Items Request		\$6,076,721	\$6,076,721	20.0	\$5,887,206	\$5,887,206	20.0	\$11,963,927	\$11,963,927

Method of Financing

General Revenue	\$6,076,721	\$6,076,721		\$5,887,206	\$5,887,206		\$11,963,927	\$11,963,927
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$6,076,721	\$6,076,721		\$5,887,206	\$5,887,206		\$11,963,927	\$11,963,927

Full Time Equivalent Positions **20.0** **20.0**

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

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2008
 TIME : 12:00:00PM

Agency code: 554 Agency name: Animal Health Commission

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Protect/Enhance Health of Texas Animal Populations						
1 <i>Minimize Impact of Disease; Enhance Emergency Response Preparedness</i>						
1 FIELD OPERATIONS	\$10,449,796	\$10,468,796	\$5,649,531	\$5,569,834	\$16,099,327	\$16,038,630
2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	2,037,134	2,031,134	180,899	180,899	2,218,033	2,212,033
3 PROMOTE COMPLIANCE	371,495	371,495	32,334	33,581	403,829	405,076
TOTAL, GOAL 1	\$12,858,425	\$12,871,425	\$5,862,764	\$5,784,314	\$18,721,189	\$18,655,739
2 Indirect Administration						
1 <i>Indirect Administration</i>						
1 CENTRAL ADMINISTRATION	996,110	990,610	38,404	38,404	1,034,514	1,029,014
2 INFORMATION RESOURCES	339,195	339,195	154,173	42,173	493,368	381,368
3 OTHER SUPPORT SERVICES	351,826	344,326	21,380	22,315	373,206	366,641
TOTAL, GOAL 2	\$1,687,131	\$1,674,131	\$213,957	\$102,892	\$1,901,088	\$1,777,023
TOTAL, AGENCY STRATEGY REQUEST	\$14,545,556	\$14,545,556	\$6,076,721	\$5,887,206	\$20,622,277	\$20,432,762
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$14,545,556	\$14,545,556	\$6,076,721	\$5,887,206	\$20,622,277	\$20,432,762

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2008
 TIME : 12:00:00PM

Agency code: 554 Agency name: Animal Health Commission

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$9,973,993	\$9,973,993	\$6,076,721	\$5,887,206	\$16,050,714	\$15,861,199
888 Earned Federal Funds	0	0	0	0	\$0	\$0
	\$9,973,993	\$9,973,993	\$6,076,721	\$5,887,206	\$16,050,714	\$15,861,199
Federal Funds:						
555 Federal Funds	4,571,563	4,571,563	0	0	\$4,571,563	\$4,571,563
	\$4,571,563	\$4,571,563	\$0	\$0	\$4,571,563	\$4,571,563
Other Funds:						
666 Appropriated Receipts	0	0	0	0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$14,545,556	\$14,545,556	\$6,076,721	\$5,887,206	\$20,622,277	\$20,432,762
FULL TIME EQUIVALENT POSITIONS	209.0	209.0	20.0	20.0	229.0	229.0

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/13/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 7:19:06AM

Agency code: 554

Agency name: Animal Health Commission

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1	Protect/Enhance Health of Texas Animal Populations					
1	<i>Minimize Impact of Disease; Enhance Emergency Response Preparedness</i>					
KEY	1 % Change in Known Prevalence of Bovine Brucellosis from 1994 Levels					
	-100.00%	-100.00%			-100.00%	-100.00%
	2 % Change in Known Prevalence of Bovine Tuberculosis from 1994 Levels					
	-100.00%	-100.00%			-100.00%	-100.00%
	3 % Chng in Prevlnc of Swine Brucellosis & Pseudorabies from 1994 Level					
	-80.00%	-85.00%			-80.00%	-85.00%
	4 % Chng in Known Prevlnc of Equine Infectious Anemia from 1994 Levels					
	-89.47%	-89.74%			-89.47%	-89.74%
	5 Percent Change in Surveillance and Enforcement Activities					
	5.00%	5.00%			5.00%	5.00%
	6 % Change in Diseases & Pests of Animal Health Significances Detected					
	-5.00%	-5.00%			-5.00%	-5.00%

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 9:29:35AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Livestock Shipments Inspected	4,314.00	4,000.00	4,500.00	4,500.00	4,500.00
2	Number of Surveillance Inspections Conducted	23,000.00	24,000.00	24,000.00	24,000.00	23,000.00
3	Number of Cases Identified for Evaluation and Tracing	3,329.00	18,154.00	7,000.00	5,000.00	3,500.00
4	# Cases Identified for Determination of Presence/Absence of Disease	1,784.00	1,600.00	1,600.00	1,600.00	1,600.00
5	Number of Herd Mangement Documents Developed	147.00	124.00	150.00	130.00	130.00
6	Number of Animal Movement Records Processed	147,086.00	112,936.00	130,000.00	120,000.00	120,000.00
7	Emergency Management Response Hours	1,064.25	2,000.00	2,000.00	2,000.00	2,000.00
8	Number of Foreign Animal Disease Contacts and Consultations	206.00	405.00	550.00	600.00	600.00
Efficiency Measures:						
1	Average Number of Days to Locate Suspected Herd or Flock	94.00	90.00	90.00	90.00	90.00
2	Avg Number of Days from Identification of Herd or Flock to Diagnosis	59.00	64.00	62.00	62.00	62.00
Explanatory/Input Measures:						
1	Number of Restricted Movement Permits Issued	792.00	709.00	675.00	650.00	600.00
2	Emergency Management Preparation Hours	8,713.25	15,400.00	15,500.00	15,500.00	15,500.00
3	Percent of Time in Emergency Preparedness Training/Activities	18.70 %	25.00 %	25.00 %	25.00 %	25.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,042,110	\$5,245,015	\$5,439,622	\$5,439,622	\$5,439,622
1002	OTHER PERSONNEL COSTS	\$321,173	\$256,514	\$257,920	\$257,920	\$257,920
2001	PROFESSIONAL FEES AND SERVICES	\$115,174	\$44,051	\$14,235	\$12,736	\$12,736
2002	FUELS AND LUBRICANTS	\$76,643	\$63,291	\$63,291	\$63,291	\$63,291

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 9:29:35AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2003	CONSUMABLE SUPPLIES	\$391,422	\$82,290	\$82,031	\$81,031	\$81,031
2004	UTILITIES	\$109,257	\$124,730	\$138,261	\$110,487	\$110,487
2005	TRAVEL	\$704,174	\$957,635	\$950,894	\$786,293	\$786,293
2006	RENT - BUILDING	\$144,726	\$141,939	\$145,959	\$140,559	\$140,559
2007	RENT - MACHINE AND OTHER	\$17,905	\$24,206	\$21,706	\$21,706	\$21,706
2009	OTHER OPERATING EXPENSE	\$2,927,277	\$3,411,626	\$3,437,654	\$3,439,276	\$3,479,651
4000	GRANTS	\$0	\$36,096	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$24,631	\$145,604	\$127,000	\$96,875	\$78,500
TOTAL, OBJECT OF EXPENSE		\$9,874,492	\$10,532,997	\$10,678,573	\$10,449,796	\$10,471,796

Method of Financing:

1	General Revenue Fund	\$5,532,757	\$6,286,810	\$6,514,403	\$6,426,570	\$6,448,570
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,532,757	\$6,286,810	\$6,514,403	\$6,426,570	\$6,448,570

Method of Financing:

555	Federal Funds					
10.025.000	Plant and Animal Disease	\$4,277,656	\$4,060,375	\$3,529,014	\$3,657,541	\$3,657,541
97.004.000	St. Domestic Prprdncs Eqpmnt	\$60,064	\$0	\$0	\$0	\$0
97.036.000	Public Assistance Grants	\$2,923	\$0	\$0	\$0	\$0
97.073.000	St. Homeland Security Program	\$0	\$185,679	\$635,006	\$365,685	\$365,685
CFDA Subtotal, Fund	555	\$4,340,643	\$4,246,054	\$4,164,020	\$4,023,226	\$4,023,226
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,340,643	\$4,246,054	\$4,164,020	\$4,023,226	\$4,023,226

Method of Financing:

666	Appropriated Receipts	\$1,092	\$133	\$150	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,092	\$133	\$150	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 9:29:35AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,449,796	\$10,471,796
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,874,492	\$10,532,997	\$10,678,573	\$10,449,796	\$10,471,796
FULL TIME EQUIVALENT POSITIONS:		139.2	138.3	146.8	146.8	146.8

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.

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:

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.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/13/2008
 TIME: 9:29:35AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

KEY 1	Number of Specimens Processed	2,533,854.00	2,381,760.00	2,500,000.00	2,500,000.00	2,500,000.00
2	Number of Reviews Completed	185.00	412.00	400.00	400.00	400.00
3	Number of Consultations	521.00	680.00	600.00	600.00	600.00

Efficiency Measures:

1	Average Time to Conduct Consultation	1.50	1.50	1.50	1.50	1.50
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Objects of Expense:

1001	SALARIES AND WAGES	\$1,000,029	\$1,175,334	\$1,147,429	\$1,147,429	\$1,147,429
1002	OTHER PERSONNEL COSTS	\$55,017	\$53,687	\$49,680	\$49,680	\$49,680
2001	PROFESSIONAL FEES AND SERVICES	\$60	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$323	\$3,633	\$3,633	\$3,633	\$3,633
2003	CONSUMABLE SUPPLIES	\$523,444	\$505,072	\$556,992	\$512,003	\$512,003
2004	UTILITIES	\$24,039	\$22,229	\$22,229	\$22,229	\$22,229
2005	TRAVEL	\$11,447	\$22,183	\$22,183	\$22,183	\$22,183
2006	RENT - BUILDING	\$135,090	\$137,422	\$137,422	\$137,422	\$137,422
2007	RENT - MACHINE AND OTHER	\$2,694	\$18,648	\$4,648	\$4,648	\$4,648
2009	OTHER OPERATING EXPENSE	\$72,768	\$146,534	\$134,907	\$137,907	\$131,907
5000	CAPITAL EXPENDITURES	\$0	\$11,610	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,824,911	\$2,096,352	\$2,079,123	\$2,037,134	\$2,031,134

Method of Financing:

1	General Revenue Fund	\$1,321,123	\$1,404,345	\$1,511,076	\$1,488,797	\$1,482,797
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,321,123	\$1,404,345	\$1,511,076	\$1,488,797	\$1,482,797

Method of Financing:

555 Federal Funds

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/13/2008
 TIME: 9:29:35AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	10.025.000 Plant and Animal Disease	\$503,788	\$692,007	\$568,047	\$548,337	\$548,337
CFDA Subtotal, Fund	555	\$503,788	\$692,007	\$568,047	\$548,337	\$548,337
SUBTOTAL, MOF (FEDERAL FUNDS)		\$503,788	\$692,007	\$568,047	\$548,337	\$548,337
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,037,134	\$2,031,134
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,824,911	\$2,096,352	\$2,079,123	\$2,037,134	\$2,031,134
FULL TIME EQUIVALENT POSITIONS:		30.0	32.0	32.0	32.0	32.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 9:29:35AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The availability of efficient, economical, and reliable serological and microbiological assays, with relatively short turnaround timeframes, is essential to disease diagnosis. The reduction in the incidence of a program disease adversely affects the availability of commercial test reagents and impacts in-house diagnostic protocol to continue the required level of testing. As states with smaller livestock numbers and states 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 states that have been free of disease for a number of years, the TAHC state-federal cooperative laboratory system will work with state and national partners, leveraging federal funds, to provide brucellosis and tuberculosis diagnostic services to other states as part of a proposed national system of regionally supported labs. Whenever new diseases of regulatory importance are identified, it is imperative that reliable live animal tests be developed and adopted. Diseases without live animal diagnostic tests will require close herd monitoring programs to look for clinical disease and account for death losses.

Meat prices and weather conditions indirectly affect the number of animals moving through livestock markets and going on to slaughter, which in turn, directly relates to the number of samples submitted to the laboratories for disease surveillance testing.

3.A. STRATEGY REQUEST
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DATE: 8/13/2008
 TIME: 9:29:35AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Compliance Actions Completed	345.00	1,094.00	407.00	407.00	407.00
2	Number of Investigations Conducted	57.00	125.00	125.00	125.00	125.00
3	Number of Hours Providing Information Activities	4,364.50	5,123.70	5,125.50	5,125.50	5,125.50
Efficiency Measures:						
1	Average Days to Complete Compliance Action	61.00	23.00	20.00	20.00	20.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$239,312	\$295,856	\$294,567	\$294,567	\$294,567
1002	OTHER PERSONNEL COSTS	\$9,980	\$11,960	\$11,960	\$11,960	\$11,960
2001	PROFESSIONAL FEES AND SERVICES	\$3,692	\$1,940	\$1,940	\$1,940	\$1,940
2002	FUELS AND LUBRICANTS	\$5,000	\$14,132	\$24,132	\$24,132	\$24,132
2003	CONSUMABLE SUPPLIES	\$98	\$508	\$508	\$508	\$508
2004	UTILITIES	\$771	\$1,507	\$1,507	\$1,507	\$1,507
2005	TRAVEL	\$12,271	\$24,626	\$25,103	\$25,103	\$25,103
2006	RENT - BUILDING	\$0	\$720	\$720	\$720	\$720
2009	OTHER OPERATING EXPENSE	\$9,118	\$8,058	\$9,558	\$11,058	\$8,058
TOTAL, OBJECT OF EXPENSE		\$280,242	\$359,307	\$369,995	\$371,495	\$368,495
Method of Financing:						
1	General Revenue Fund	\$280,217	\$359,307	\$369,995	\$371,495	\$368,495
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$280,217	\$359,307	\$369,995	\$371,495	\$368,495
Method of Financing:						
666	Appropriated Receipts	\$25	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$25	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$371,495	\$368,495
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$280,242	\$359,307	\$369,995	\$371,495	\$368,495
FULL TIME EQUIVALENT POSITIONS:		4.7	5.5	6.2	6.2	6.2

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. 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 an attorney, 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, 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 attorney and investigators become involved when voluntary compliance is not forthcoming. The attorney provides legal counsel and representation to the Commissioners and Executive Director and the agency regarding all aspects of TAHC internal operations, state and federal programs, agency personnel matters, agency operations, contracts, and rulemaking.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/13/2008
 TIME: 9:29:35AM

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$588,737	\$623,015	\$630,472	\$636,241	\$636,241
1002	OTHER PERSONNEL COSTS	\$50,107	\$26,270	\$26,270	\$26,270	\$26,270
2001	PROFESSIONAL FEES AND SERVICES	\$37,268	\$34,930	\$32,000	\$35,000	\$32,000
2003	CONSUMABLE SUPPLIES	\$1,707	\$204	\$204	\$204	\$204
2004	UTILITIES	\$53,743	\$56,880	\$56,880	\$56,880	\$56,880
2005	TRAVEL	\$14,194	\$26,785	\$26,650	\$26,650	\$26,650
2006	RENT - BUILDING	\$98,572	\$118,756	\$100,000	\$100,000	\$100,000
2007	RENT - MACHINE AND OTHER	\$3,017	\$3,015	\$3,015	\$3,015	\$3,015
2009	OTHER OPERATING EXPENSE	\$113,189	\$101,060	\$115,350	\$111,850	\$109,350
5000	CAPITAL EXPENDITURES	\$8,956	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$969,490	\$990,915	\$990,841	\$996,110	\$990,610
Method of Financing:						
1	General Revenue Fund	\$907,233	\$990,915	\$990,841	\$996,110	\$990,610
888	Earned Federal Funds	\$62,257	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$969,490	\$990,915	\$990,841	\$996,110	\$990,610
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$996,110	\$990,610
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$969,490	\$990,915	\$990,841	\$996,110	\$990,610
FULL TIME EQUIVALENT POSITIONS:		10.7	10.5	11.0	11.0	11.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 9:29:35AM

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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TAHC is vested with the responsibility of protecting all livestock, domestic animals/fowl from diseases stated in Chapters 161 through 168 of the Texas Agriculture Code, or recognized as maladies by the veterinary profession.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 8/13/2008
 TIME: 9:29:35AM

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$283,146	\$303,215	\$301,930	\$301,930	\$301,930
1002	OTHER PERSONNEL COSTS	\$10,218	\$9,440	\$9,440	\$9,440	\$9,440
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$4,240	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,099	\$1,853	\$1,853	\$1,853	\$1,853
2004	UTILITIES	\$1,598	\$1,008	\$1,008	\$1,008	\$1,008
2005	TRAVEL	\$1,751	\$3,000	\$3,000	\$3,000	\$3,000
2006	RENT - BUILDING	\$233	\$725	\$300	\$300	\$300
2009	OTHER OPERATING EXPENSE	\$28,754	\$21,664	\$27,664	\$21,664	\$21,664
5000	CAPITAL EXPENDITURES	\$0	\$7,768	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$327,799	\$352,913	\$345,195	\$339,195	\$339,195
Method of Financing:						
1	General Revenue Fund	\$299,870	\$352,913	\$345,195	\$339,195	\$339,195
888	Earned Federal Funds	\$27,875	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$327,745	\$352,913	\$345,195	\$339,195	\$339,195
Method of Financing:						
666	Appropriated Receipts	\$54	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$54	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$339,195	\$339,195
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$327,799	\$352,913	\$345,195	\$339,195	\$339,195
FULL TIME EQUIVALENT POSITIONS:		5.7	6.0	6.0	6.0	6.0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 9:29:35AM

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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; maintaining the TAHC web site for public outreach, education, and transparency purposes.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 9:29:35AM

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

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

Statewide Goal/Benchmark: 6 13
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$203,889	\$244,134	\$242,017	\$242,017	\$242,017
1002	OTHER PERSONNEL COSTS	\$7,960	\$8,860	\$8,860	\$8,860	\$8,860
2001	PROFESSIONAL FEES AND SERVICES	\$2,938	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$2,175	\$2,091	\$2,091	\$2,091	\$2,091
2003	CONSUMABLE SUPPLIES	\$19,463	\$19,413	\$19,413	\$19,413	\$19,413
2004	UTILITIES	\$443	\$500	\$500	\$500	\$500
2005	TRAVEL	\$1,948	\$3,000	\$3,000	\$3,000	\$3,000
2006	RENT - BUILDING	\$2,357	\$2,531	\$2,531	\$2,531	\$2,531
2007	RENT - MACHINE AND OTHER	\$20,867	\$21,418	\$21,418	\$21,418	\$21,418
2009	OTHER OPERATING EXPENSE	\$38,592	\$42,996	\$44,496	\$51,996	\$44,496
TOTAL, OBJECT OF EXPENSE		\$300,632	\$344,943	\$344,326	\$351,826	\$344,326
Method of Financing:						
1	General Revenue Fund	\$284,451	\$344,943	\$344,326	\$351,826	\$344,326
888	Earned Federal Funds	\$16,181	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$300,632	\$344,943	\$344,326	\$351,826	\$344,326
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$351,826	\$344,326
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$300,632	\$344,943	\$344,326	\$351,826	\$344,326
FULL TIME EQUIVALENT POSITIONS:		6.0	7.0	7.0	7.0	7.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 9:29:35AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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TAHC is vested with the responsibility of protecting all livestock, domestic animals/fowl from diseases stated in Chapters 161 through 168 of the Texas Agriculture Code, or recognized as maladies by the veterinary profession.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 9:29:35AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$13,577,566	\$14,677,427	\$14,808,053	\$14,545,556	\$14,545,556
METHODS OF FINANCE (INCLUDING RIDERS):				\$14,545,556	\$14,545,556
METHODS OF FINANCE (EXCLUDING RIDERS):	\$13,577,566	\$14,677,427	\$14,808,053	\$14,545,556	\$14,545,556
FULL TIME EQUIVALENT POSITIONS:	196.3	199.3	209.0	209.0	209.0

3.B. Rider Revisions and Additions Request

Agency Code: 554	Agency Name: Texas Animal Health Commission	Prepared By: Angela Jenkins	Date: 08/13/2008	Request Level: Base																																							
Current Rider Number	Page Number in 2008–09 GAA	Proposed Rider Language																																									
1	VI-10	<p>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.</p> <table style="width: 100%; border: none;"> <thead> <tr> <th style="width: 80%;"></th> <th style="text-align: right; width: 10%;">2006 <u>2010</u></th> <th style="text-align: right; width: 10%;">2007 <u>2011</u></th> </tr> </thead> <tbody> <tr> <td>A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH</td> <td></td> <td></td> </tr> <tr> <td>Outcome (Result/Impact):</td> <td></td> <td></td> </tr> <tr> <td>Percent Change in Known Prevalence of Bovine Brucellosis from the 1994 Level</td> <td style="text-align: right;">(100)%</td> <td style="text-align: right;">(100)%</td> </tr> <tr> <td>A.1.1. Strategy: FIELD OPERATIONS</td> <td></td> <td></td> </tr> <tr> <td>Output (Volume):</td> <td></td> <td></td> </tr> <tr> <td>Number of Livestock Shipments Inspected</td> <td style="text-align: right;">4,000 <u>4,500</u></td> <td style="text-align: right;">4,000 <u>4,500</u></td> </tr> <tr> <td>A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT</td> <td></td> <td></td> </tr> <tr> <td>Output (Volume):</td> <td></td> <td></td> </tr> <tr> <td>Number of Specimens Processed through the State/Federal Cooperative Laboratory System</td> <td style="text-align: right;">2,700,000 <u>2,500,000</u></td> <td style="text-align: right;">2,700,000 <u>2,500,000</u></td> </tr> <tr> <td>A.1.3. Strategy: PROMOTE COMPLIANCE</td> <td></td> <td></td> </tr> <tr> <td>Output (Volume):</td> <td></td> <td></td> </tr> <tr> <td>Number of Compliance Actions Completed</td> <td style="text-align: right;">255 <u>407</u></td> <td style="text-align: right;">255 <u>407</u></td> </tr> </tbody> </table> <p><i>This rider has been updated to reflect the 2010-11 biennium.</i></p>				2006 <u>2010</u>	2007 <u>2011</u>	A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH			Outcome (Result/Impact):			Percent Change in Known Prevalence of Bovine Brucellosis from the 1994 Level	(100)%	(100)%	A.1.1. Strategy: FIELD OPERATIONS			Output (Volume):			Number of Livestock Shipments Inspected	4,000 <u>4,500</u>	4,000 <u>4,500</u>	A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT			Output (Volume):			Number of Specimens Processed through the State/Federal Cooperative Laboratory System	2,700,000 <u>2,500,000</u>	2,700,000 <u>2,500,000</u>	A.1.3. Strategy: PROMOTE COMPLIANCE			Output (Volume):			Number of Compliance Actions Completed	255 <u>407</u>	255 <u>407</u>
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3.B. Rider Revisions and Additions Request (continued)

2	VI-10	<p>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. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.</p> <table style="width: 100%; margin-left: 40px;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: right; width: 20%;">2010 2008</th> <th style="text-align: right; width: 20%;">2011 2009</th> </tr> </thead> <tbody> <tr> <td>a. Acquisition of Information Resource Technologies (1) Technology Refresh</td> <td style="text-align: right;">\$ <u>137,491</u> 129,325</td> <td style="text-align: right;">\$ <u>137,490</u> 113,325</td> </tr> <tr> <td>b. Transportation Items (1) Fleet Vehicles</td> <td style="text-align: right;">\$ <u>91,875</u> 73,500</td> <td style="text-align: right;">\$ <u>73,500</u> 73,500</td> </tr> <tr> <td style="padding-left: 40px;">Total, Capital Budget</td> <td style="text-align: right;">\$ <u>229,366</u> <u>202,825</u></td> <td style="text-align: right;">\$ <u>210,990</u> <u>186,825</u></td> </tr> </tbody> </table> <p>Method of Financial (Capital Budget):</p> <table style="width: 100%; margin-left: 40px;"> <tbody> <tr> <td style="width: 60%;">General Revenue Fund</td> <td style="text-align: right; width: 20%;">\$ <u>229,366</u> <u>202,825</u></td> <td style="text-align: right; width: 20%;">\$ <u>210,990</u> <u>186,825</u></td> </tr> <tr> <td style="padding-left: 40px;">Total, Method of Financing</td> <td style="text-align: right;">\$ <u>229,366</u> <u>202,825</u></td> <td style="text-align: right;">\$ <u>210,990</u> <u>186,825</u></td> </tr> </tbody> </table> <p><i>This rider has been updated to reflect the 2010-11 biennium. In the event that the Exceptional Capital Budget Request is approved this rider request will be superseded by the new rider 703.</i></p>		2010 2008	2011 2009	a. Acquisition of Information Resource Technologies (1) Technology Refresh	\$ <u>137,491</u> 129,325	\$ <u>137,490</u> 113,325	b. Transportation Items (1) Fleet Vehicles	\$ <u>91,875</u> 73,500	\$ <u>73,500</u> 73,500	Total, Capital Budget	\$ <u>229,366</u> <u>202,825</u>	\$ <u>210,990</u> <u>186,825</u>	General Revenue Fund	\$ <u>229,366</u> <u>202,825</u>	\$ <u>210,990</u> <u>186,825</u>	Total, Method of Financing	\$ <u>229,366</u> <u>202,825</u>	\$ <u>210,990</u> <u>186,825</u>
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3	VI-11	<p>Unexpended Balance Authority: Within the Biennium. The Texas Animal Health Commission is hereby authorized to carry forward and is hereby appropriated any unexpended balances for fiscal year 2006 2010 to fiscal year 2007 <u>2011</u>.</p> <p><i>This rider has been updated to reflect the 2010-11 biennium.</i></p>																		

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

8	VI-11	<p>Sunset Contingency. Funds appropriated above for fiscal year 2009 for the Animal Health Commission are made contingent on the continuation of the Animal Health Commission by the Eightieth Legislature. In the event that the agency is not continued, the funds appropriated for fiscal year 2008, or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.</p> <p><i>This rider is no longer necessary.</i></p>
9	VI-11	<p>Fee Revenue: Premises Registration. Included in the amounts appropriated above out of the General Revenue Fund is \$95,886 each fiscal year in Strategy A.1.1, Field Operations, from fees collected pursuant to Agriculture Code § 161.056 for the purpose of administering the premises registration program.</p> <p><u>Any amounts collected by the Animal Health Commission pursuant to Agriculture Code § 161.056 on or after September 1, 2009 are hereby appropriated to the agency for the 2010-11 biennium.</u></p> <p><i>Premises registration fee rules have not been adopted by the Commission. The authority to adopt such rules is still included in the Agriculture Code. The Commission could adopt a rule if USDA adopts a requirement for the use of the premises registration system. This rider will allow the agency to utilize available revenue to cover the costs associated with identifying and registering premises.</i></p>
11	VI-12	<p>Contingency for Capital Budget Items. Contingent on the receipt of earned federal funds in excess of the amounts specified in Article IX, Sec. 6.26 by \$229,366 in fiscal year 2008 and by \$186,825 in fiscal year 2009, the Animal Health Commission is authorized to purchase items identified in the Capital Budget (Rider No. 2) up to the amounts specified above.</p> <p><i>This rider is no longer necessary since this funding is now a part of the base request.</i></p>
12	VI-12	<p>Transfer Study. The staff of the Legislative Budget Board shall prepare a study which evaluates the feasibility of and identifies any cost savings associated with transferring the Animal Health Commission to the Texas Department of Agriculture. This report must be submitted to the Legislative Budget Board and the Governor no later than September 1, 2008.</p> <p><i>This rider is no longer necessary.</i></p>
701	VI-	<p><u>Pay for Regular Compensatory Time. The Texas Animal Health Commission, notwithstanding any other provision of law, may pay its Fair Labor Standards Act exempt employees on a straight-time basis for work on a holiday or for regular compensatory time hours when such time is worked in connection with an emergency and when the taking of regular compensatory time off would be disruptive to normal business functions.</u></p> <p><i>This rider would give the agency the authority to pay FLSA exempt employees on a straight-time basis for regular comp time if taking the time off would disrupt normal business functions.</i></p>

3.B. Rider Revisions and Additions Request

Agency Code: 554	Agency Name: Texas Animal Health Commission	Prepared By: Angela Jenkins	Date: 08/13/2008	Request Level: Exceptional																																				
Current Rider Number	Page Number in 2008–09 GAA	Proposed Rider Language																																						
702	VI-	<p>Appropriation: Pay Increase. Included in the amounts above out of the General Revenue Fund is \$735,020 in fiscal year 2010 and \$838,605 in fiscal year 2011 to be used for salary increases for inspector and administrative staff career ladders and for increases in salaries for management positions that do not have career ladders (including veterinarians and veterinary epidemiologists). This appropriation shall be allocated to the appropriate strategies (Items of Appropriation) listed above.</p> <p><i>The rider reflects the 2010-11 Exception Item Request. An explanation of the requested items and impact on agency operations is included in the Exceptional Item Request Schedule.</i></p>																																						
703	VI-	<p>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. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.</p> <table style="width: 100%; margin-left: 40px;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: right; width: 15%;">2010 2008</th> <th style="text-align: right; width: 15%;">2011 <u>2009</u></th> </tr> </thead> <tbody> <tr> <td>a. Acquisition of Information Resource Technologies</td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">(1) Technology Refresh</td> <td style="text-align: right;">\$ <u>365,116</u></td> <td style="text-align: right;">\$ <u>229,115</u></td> </tr> <tr> <td></td> <td style="text-align: right;">429,325</td> <td style="text-align: right;"><u>413,325</u></td> </tr> <tr> <td>b. Transportation Items</td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">(1) Fleet Vehicles</td> <td style="text-align: right;">\$ <u>91,875</u></td> <td style="text-align: right;">\$ <u>73,500</u></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>73,500</u></td> <td style="text-align: right;"><u>73,500</u></td> </tr> <tr> <td>c. <u>Acquisition of Capital Equipment and Items</u></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">(1) <u>Fever Tick Equipment</u></td> <td style="text-align: right;">\$ <u>180,000</u></td> <td></td> </tr> <tr> <td style="padding-left: 40px;">Total, Capital Budget</td> <td style="text-align: right;">\$ <u>636,991</u></td> <td style="text-align: right;">\$ <u>302,615</u></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>202,825</u></td> <td style="text-align: right;"><u>486,825</u></td> </tr> </tbody> </table> <p>Method of Financial (Capital Budget):</p> <table style="width: 100%; margin-left: 40px;"> <tr> <td style="width: 60%;">General Revenue Fund</td> <td style="text-align: right; width: 15%;">\$ <u>636,991</u></td> <td style="text-align: right; width: 15%;">\$ <u>302,615</u></td> </tr> </table>				2010 2008	2011 <u>2009</u>	a. Acquisition of Information Resource Technologies			(1) Technology Refresh	\$ <u>365,116</u>	\$ <u>229,115</u>		429,325	<u>413,325</u>	b. Transportation Items			(1) Fleet Vehicles	\$ <u>91,875</u>	\$ <u>73,500</u>		<u>73,500</u>	<u>73,500</u>	c. <u>Acquisition of Capital Equipment and Items</u>			(1) <u>Fever Tick Equipment</u>	\$ <u>180,000</u>		Total, Capital Budget	\$ <u>636,991</u>	\$ <u>302,615</u>		<u>202,825</u>	<u>486,825</u>	General Revenue Fund	\$ <u>636,991</u>	\$ <u>302,615</u>
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**3.B. Rider Revisions and Additions Request
(continued)**

		<u>202,825</u>	<u>186,825</u>
	Total, Method of Financing	\$ <u>636,991</u>	\$ <u>302,615</u>
		<u>202,825</u>	<u>186,825</u>
<p><i>The rider reflects the 2010-11 Exceptional Capital Budget Requests for ticks and technology refresh and the current Rider 2 amounts. An explanation of the requested items and impact on agency operations is included in the Capital Budget Supporting Schedules. In the event that the Exceptional Capital Budget Request is not approved this rider request will be superseded by Rider 2.</i></p>			

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
 TIME: **7:51:55AM**

Agency code: **554**

Agency name:
Animal Health Commission

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Tick Treatment - Livestock Dipping
Item Priority: 1

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

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	612,360	631,260
2003	CONSUMABLE SUPPLIES	150,000	150,000
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	188,115	12,115
TOTAL, OBJECT OF EXPENSE		\$955,475	\$798,375

METHOD OF FINANCING:

1	General Revenue Fund	955,475	798,375
TOTAL, METHOD OF FINANCING		\$955,475	\$798,375

FULL-TIME EQUIVALENT POSITIONS (FTE):

	20.00	20.00
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DESCRIPTION / JUSTIFICATION:

The Cattle Fever Tick Eradication Program (CFTEP) is a cooperative program between TAHC and USDA-APHIS-VS to ensure that fever ticks do not become reestablished in Texas or the rest of the country. USDA estimates (National Strategic Plan for Eradication of Fever Ticks, 2006) that if the fever tick were to become reestablished in the Southeastern US, approximately \$460 million dollars worth of meat and milk would be lost annually. The fever tick program's cost-benefit ratio is estimated to be \$120 worth of benefit for every \$1 spent. The state is currently experiencing a significant fever tick outbreak that began in 2004 and is ongoing. The outbreak involves livestock (cattle and horses) and wildlife hosts (white-tailed deer and other wild ungulate hosts). Possible additional management options under discussion which would significantly reduce potential for spread of fever ticks include inspection and treatment of cattle and horses at concentration points in several areas of South Texas.

Should funding be secured to implement this procedure, TAHC will be responsible for implementation and support of the inspections and treatments at the South Texas markets. Additionally, the agency is requiring treatment in expanded areas around infested premises and treatment of large numbers of wildlife on infested, exposed and adjacent premises. It is very clear that additional resources – both fiscal and human – will be needed to regain control of this significant pest. Available federal resources are inadequate to address the problem. TAHC currently has 5 field staff deployed on a daily basis to fever tick activities in South Texas. Additional state resources will be necessary to eliminate the current incursions of fever ticks, push the pest back across the border, and prevent reintroduction. Agency needs will include funding for personnel, equipment, treatment products and operating expenses.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
TIME: **7:51:55AM**

Agency code: **554**

Agency name:

Animal Health Commission

CODE DESCRIPTION

Excp 2010

Excp 2011

Cattle Fever Ticks and the disease they may carry, Cattle Tick Fever (commonly called Texas Fever), was eradicated from the United States in 1943. To prevent re-establishment of fever ticks in Texas a permanent quarantine zone has been maintained along the Texas side of the Rio Grande from Del Rio to the Gulf of Mexico since that time to prevent reintroduction of fever ticks from Mexico, where both the fever tick and the disease Cattle Tick Fever are prevalent. USDA maintains a force of fever tick inspectors charged with preventing introduction and re-establishment of fever ticks in Texas.

TAHC also maintained a "tick force" until the early 1980s, at which time, through mutual agreement with USDA, the agency turned over most duties regarding tick control to USDA. This allowed USDA to focus on its duty to prevent introduction or re-introduction of diseases and pests which had been eradicated, and enabled TAHC to focus its resources on other disease eradication activities. Since then however, TAHC has continued to provide product for treatment of infested and exposed livestock, conducted inspections at markets and concentration points and provide support for eradication efforts when an incursion of fever ticks occurred. Unfortunately, USDA resources have not been sufficient to either prevent introduction of fever ticks, or eradicate outbreaks in recent years.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
 TIME: **7:51:55AM**

Agency code: **554**

Agency name:
Animal Health Commission

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Employee Compensation
Item Priority: 2

Includes Funding for the Following Strategy or Strategies:

01-01-01	Field Operations for Animal Health Management and Assurance Programs
01-01-02	Diagnostic/Epidemiological Support Services
01-01-03	Promote Compliance and Resolve Violations
02-01-01	Central Administration
02-01-02	Information Resources
02-01-03	Other Support Services

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	735,020	838,605
TOTAL, OBJECT OF EXPENSE		735,020	838,605

METHOD OF FINANCING:

1	General Revenue Fund	735,020	838,605
TOTAL, METHOD OF FINANCING		735,020	838,605

DESCRIPTION / JUSTIFICATION:

While additional resources were provided during the 79th legislative session to improve competitiveness of compensation the agency could provide to its veterinary workforce and compensation increases were provided to state employees by the 80th legislature, TAHC continues to struggle to be competitive in the marketplace and to provide career advancement opportunities to staff at all levels of the agency

Requested funding would allow TAHC to implement updated career ladders for inspectors, and support and administrative staff and to increase salaries for management positions that do not have career ladders (including veterinarians and veterinary epidemiologists). The midpoint of the salary range (considered the average market rate) will be used as base salary levels to recruit and retain staff.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
TIME: **7:51:55AM**

Agency code: **554**

Agency name:

Animal Health Commission

CODE DESCRIPTION

Excp 2010

Excp 2011

Historically, TAHC staff was hired and trained to work with cattle as a part of the brucellosis and tuberculosis eradication efforts. While surveillance for these two diseases will continue, over time the list of diseases, agents and parasites of regulatory concern continues to grow. As a result, TAHC staff now regularly work with a variety of species and diseases, and regularly conduct disease investigations to detect introduction of foreign animal diseases. Finding and retaining personnel who possess the ability, expertise, knowledge and communications skills to work with a variety of species, affiliated industry groups and disease peculiarities pose ever increasing challenges. Staff no longer deals almost exclusively with cattle producers, but must be knowledgeable about, and have the ability to conduct the agency programs and describe them to a variety of audiences. Staff is now also expected to participate in emergency management activities by participating in local planning and response and statewide prevention, surveillance, response and recovery efforts for disease and non-disease emergencies involving animals. The introduction of new computer applications, GPS equipment, digital cameras, hand held devices and radio frequency tags has resulted in steadily increasing need for computer literate staff as well as training and support for the new technologies. The ability to attract and retain staff with the required skills will require a commensurate increase in salary.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
 TIME: **7:51:55AM**

Agency code: **554**

Agency name:
Animal Health Commission

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Employee Mileage		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Field Operations for Animal Health Management and Assurance Programs		
 OBJECTS OF EXPENSE:			
2005	TRAVEL	158,601	158,601
TOTAL, OBJECT OF EXPENSE		\$158,601	\$158,601
 METHOD OF FINANCING:			
1	General Revenue Fund	158,601	158,601
TOTAL, METHOD OF FINANCING		\$158,601	\$158,601

DESCRIPTION / JUSTIFICATION:

TAHC acknowledges and appreciates the efforts of the 80th Legislature in approving the agency's exceptional items requests. Because TAHC has approximately 100 field employees who cover all 254 counties in the state each field inspector or field veterinarian incurs a great deal of travel miles to perform his or her duties. Approximately 1.13 million miles are reimbursed during the course of a fiscal year to cover employee mileage for those employees who are not assigned a state vehicle. Unfortunately, the TAHC travel budget is based on a mileage rate of 44.5 cents per mile. In order to reimburse at the rate permitted by the Comptroller, currently 58.5 cents, TAHC has had to delay and limit the funding available for merit increases to employees. In order to reimburse at the current rate of 58.5 cents per mile, TAHC requests an appropriations of \$158,601 (1,132,861 miles X 14 cents).

EXTERNAL/INTERNAL FACTORS:

The nature of the work performed by field inspectors and field veterinarians requires a vehicle capable of pulling a cattle trailer, chute, emergency response trailer or to haul equipment. This requirement typically means that such staff drives trucks or vehicles with towing and hauling capabilities that a smaller, more fuel-efficient vehicle does not possess. If the price of fuel continues to increase this will continue to be a significant concern for TAHC field staff whose duties require them to use their personal vehicle for state business.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
 TIME: **7:51:55AM**

Agency code: **554**

Agency name:
Animal Health Commission

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Technology Refresh		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Field Operations for Animal Health Management and Assurance Programs		
	02-01-02 Information Resources		
 OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	97,625	73,625
5000	CAPITAL EXPENDITURES	130,000	18,000
	TOTAL, OBJECT OF EXPENSE	\$227,625	\$91,625
 METHOD OF FINANCING:			
1	General Revenue Fund	227,625	91,625
	TOTAL, METHOD OF FINANCING	\$227,625	\$91,625

DESCRIPTION / JUSTIFICATION:

The Life Cycle replacement policy of the agency for replacing the aging servers and personal computers matches industry standards; however, funding has not been sufficient to fully implement this replacement policy. Full implementation would reduce the down time caused by “worn out” old computers and servers, resulting in greater productivity for TAHC staff. The TAHC Central Office Apple Macintosh server environment has been updated to a Linux-based computing system. Down time is reduced while maintaining the legacy systems that support the TAHC mission.

Most TAHC computers were acquired with one-time homeland security funding from USDA and went into service during 2004. Many TAHC laptops are utilized in a rough and dirty field environment, which results in a high equipment failure rate. A high percentage of hard drive and LCD screen failures are occurring. In FY 2008 TAHC will replace forty-five of the approximately 180 computers. At the present funding level, the full refresh will require at least four years. A 4-year refresh will mean that the last laptops refreshed will be 8 years old.

Blackberry PDAs are now being employed by the agency. These portable units assist with emergency management communications and provide improved remote availability of staff to assist and serve the regulated community. As utilization of electronic identification devices for animal identification, movement or testing becomes more commonplace, the ability to quickly scan such devices and incorporate same into electronic test or health certification documents make it incumbent that modern software and hardware systems are accessible by TAHC field staff.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
TIME: **7:51:55AM**

Agency code: **554**

Agency name:

Animal Health Commission

CODE DESCRIPTION

Excp 2010

Excp 2011

From 2003 through 2007 TAHC received no general revenue funding for technology refresh. For fiscal year 2008 and 2009 TAHC was provided capital budget authority with the funding contingent on the receipt of earned federal funds in excess of the amounts specified in Article IX, Section 6.26. This funding had allowed TAHC to begin to reestablish a Life Cycle replacement schedule, however additional funding will be necessary to fully restore agency computers and servers and get back on the recommended computer replacement schedule.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
 TIME: **7:51:55AM**

Agency code: **554**

Agency name:
Animal Health Commission

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: First Point Testing		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Field Operations for Animal Health Management and Assurance Programs		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	4,000,000	4,000,000
	TOTAL, OBJECT OF EXPENSE	\$4,000,000	\$4,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,000,000	4,000,000
	TOTAL, METHOD OF FINANCING	\$4,000,000	\$4,000,000

DESCRIPTION / JUSTIFICATION:

While Texas has reached a milestone, by achieving Cattle Brucellosis-Free status, it is important that Texas continue brucellosis surveillance to assure that any unidentified infection or new introductions of the disease can be rapidly identified. The national brucellosis program standards recommend the first point testing (FPT) component of brucellosis surveillance be continued for two years after a state achieves free status. In 1980 TAHC began making payments of \$2.00 per head to livestock markets to help defray the cost of collecting and testing (by livestock market veterinarians) of blood samples from test eligible cattle. The \$2.00 per head rate has remained unchanged since that time. One of the recommendations made in February, 2007 by the Brucellosis Eradication Working Group was to increase the FPT payment to markets. TAHC has also received letters or resolutions from industry associations supporting an increase in this payment. The funding requested would allow an increase in the payment to \$6.00 per head.

EXTERNAL/INTERNAL FACTORS:

The cost associated with this testing continues to rise. Livestock markets and their veterinarians spend many hours and resources testing cattle to make sure they are brucellosis free. This testing is the front line defense in the fight against brucellosis.

The level of funding needed for FPT payments is determined by the number of test eligible cattle that are sold through livestock markets. This request is based on a conservative estimate of 1,000,000 head per year. If a greater than anticipated number of head move through the market in any given year, additional funding would be required to maintain the \$6.00 per head payment.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 2:23:39PM

Agency code: 554 Agency name: Animal Health Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Tick Treatment - Livestock Dipping			
Allocation to Strategy: 1-1-1 Field Operations for Animal Health Management and Assurance Program			
OUTPUT MEASURES:			
2	Number of Surveillance Inspections Conducted	5,000.00	5,000.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	612,360	631,260
2003	CONSUMABLE SUPPLIES	150,000	150,000
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	188,115	12,115
TOTAL, OBJECT OF EXPENSE		\$955,475	\$798,375
METHOD OF FINANCING:			
1	General Revenue Fund	955,475	798,375
TOTAL, METHOD OF FINANCING		\$955,475	\$798,375
FULL-TIME EQUIVALENT POSITIONS (FTE):		20.0	20.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 2:23:39PM

Agency code: 554 Agency name: Animal Health Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Employee Compensation			
Allocation to Strategy: 1-1-1 Field Operations for Animal Health Management and Assurance Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	436,330	537,733
TOTAL, OBJECT OF EXPENSE		\$436,330	\$537,733
METHOD OF FINANCING:			
1	General Revenue Fund	436,330	537,733
TOTAL, METHOD OF FINANCING		\$436,330	\$537,733

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 2:23:39PM

Agency code: 554 Agency name: Animal Health Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Employee Compensation			
Allocation to Strategy: 1-1-2 Diagnostic/Epidemiological Support Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	180,899	180,899
TOTAL, OBJECT OF EXPENSE		\$180,899	\$180,899
METHOD OF FINANCING:			
1	General Revenue Fund	180,899	180,899
TOTAL, METHOD OF FINANCING		\$180,899	\$180,899

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 2:23:39PM

Agency code: 554 Agency name: Animal Health Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Employee Compensation			
Allocation to Strategy: 1-1-3 Promote Compliance and Resolve Violations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	32,334	33,581
TOTAL, OBJECT OF EXPENSE		\$32,334	\$33,581
METHOD OF FINANCING:			
1	General Revenue Fund	32,334	33,581
TOTAL, METHOD OF FINANCING		\$32,334	\$33,581

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 2:23:39PM

Agency code: 554 Agency name: Animal Health Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Employee Compensation			
Allocation to Strategy: 2-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	38,404	38,404
TOTAL, OBJECT OF EXPENSE		\$38,404	\$38,404
METHOD OF FINANCING:			
1	General Revenue Fund	38,404	38,404
TOTAL, METHOD OF FINANCING		\$38,404	\$38,404

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 2:23:39PM

Agency code: 554 Agency name: Animal Health Commission

Code	Description	Excp 2010	Excp 2011
Item Name:	Employee Compensation		
Allocation to Strategy:	2-1-2 Information Resources		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	25,673	25,673
TOTAL, OBJECT OF EXPENSE		\$25,673	\$25,673
METHOD OF FINANCING:			
1	General Revenue Fund	25,673	25,673
TOTAL, METHOD OF FINANCING		\$25,673	\$25,673

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 2:23:39PM

Agency code: 554 Agency name: Animal Health Commission

Code	Description	Excp 2010	Excp 2011
Item Name:	Employee Compensation		
Allocation to Strategy:	2-1-3 Other Support Services		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	21,380	22,315
TOTAL, OBJECT OF EXPENSE		\$21,380	\$22,315
METHOD OF FINANCING:			
1	General Revenue Fund	21,380	22,315
TOTAL, METHOD OF FINANCING		\$21,380	\$22,315

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 2:23:39PM

Agency code: 554 Agency name: Animal Health Commission

Code	Description	Excp 2010	Excp 2011
Item Name:	Employee Mileage		
Allocation to Strategy:	1-1-1 Field Operations for Animal Health Management and Assurance Program		
OBJECTS OF EXPENSE:			
2005 TRAVEL		158,601	158,601
TOTAL, OBJECT OF EXPENSE		\$158,601	\$158,601
METHOD OF FINANCING:			
1 General Revenue Fund		158,601	158,601
TOTAL, METHOD OF FINANCING		\$158,601	\$158,601

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 2:23:39PM

Agency code: 554 Agency name: Animal Health Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Technology Refresh			
Allocation to Strategy: 1-1-1 Field Operations for Animal Health Management and Assurance Program			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	94,125	70,125
5000	CAPITAL EXPENDITURES	5,000	5,000
TOTAL, OBJECT OF EXPENSE		\$99,125	\$75,125
METHOD OF FINANCING:			
1	General Revenue Fund	99,125	75,125
TOTAL, METHOD OF FINANCING		\$99,125	\$75,125

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 2:23:39PM

Agency code: 554 Agency name: Animal Health Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Technology Refresh			
Allocation to Strategy: 2-1-2 Information Resources			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	3,500	3,500
5000	CAPITAL EXPENDITURES	125,000	13,000
TOTAL, OBJECT OF EXPENSE		\$128,500	\$16,500
METHOD OF FINANCING:			
1	General Revenue Fund	128,500	16,500
TOTAL, METHOD OF FINANCING		\$128,500	\$16,500

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 2:23:39PM

Agency code: 554 Agency name: Animal Health Commission

Code	Description	Excp 2010	Excp 2011
Item Name:	First Point Testing		
Allocation to Strategy:	1-1-1 Field Operations for Animal Health Management and Assurance Program		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	4,000,000	4,000,000
TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$4,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,000,000	4,000,000
TOTAL, METHOD OF FINANCING		\$4,000,000	\$4,000,000

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME: 2:24:35PM

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OUTPUT MEASURES:

<u>2</u> Number of Surveillance Inspections Conducted	5,000.00	5,000.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,048,690	1,168,993
2003 CONSUMABLE SUPPLIES	150,000	150,000
2005 TRAVEL	163,601	163,601
2009 OTHER OPERATING EXPENSE	4,282,240	4,082,240
5000 CAPITAL EXPENDITURES	5,000	5,000
Total, Objects of Expense	\$5,649,531	\$5,569,834

METHOD OF FINANCING:

1 General Revenue Fund	5,649,531	5,569,834
Total, Method of Finance	\$5,649,531	\$5,569,834

FULL-TIME EQUIVALENT POSITIONS (FTE):

20.0	20.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tick Treatment - Livestock Dipping
 Employee Compensation
 Employee Mileage
 Technology Refresh
 First Point Testing

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME: 2:24:35PM

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

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	180,899	180,899
	Total, Objects of Expense	\$180,899	\$180,899

METHOD OF FINANCING:

1	General Revenue Fund	180,899	180,899
	Total, Method of Finance	\$180,899	\$180,899

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Employee Compensation

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME: 2:24:35PM

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

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	32,334	33,581
	Total, Objects of Expense	\$32,334	\$33,581

METHOD OF FINANCING:

1	General Revenue Fund	32,334	33,581
	Total, Method of Finance	\$32,334	\$33,581

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Employee Compensation

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME: 2:24:35PM

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	38,404	38,404
	Total, Objects of Expense	\$38,404	\$38,404

METHOD OF FINANCING:

1	General Revenue Fund	38,404	38,404
	Total, Method of Finance	\$38,404	\$38,404

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Employee Compensation

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME: 2:24:35PM

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	25,673	25,673
2009 OTHER OPERATING EXPENSE	3,500	3,500
5000 CAPITAL EXPENDITURES	125,000	13,000
Total, Objects of Expense	\$154,173	\$42,173

METHOD OF FINANCING:

1 General Revenue Fund	154,173	42,173
Total, Method of Finance	\$154,173	\$42,173

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Employee Compensation

Technology Refresh

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME: 2:24:35PM

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

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	21,380	22,315
	Total, Objects of Expense	\$21,380	\$22,315

METHOD OF FINANCING:

1	General Revenue Fund	21,380	22,315
	Total, Method of Finance	\$21,380	\$22,315

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Employee Compensation

Agency code: 554

Agency name: Animal Health Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2008	Bud 2009	BL 2010	BL 2011
5005 Acquisition of Information Resource Technologies					
<i>1/1 Technology Refresh</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
2009	OTHER OPERATING EXPENSE	\$63,568	\$168,411	\$132,491	\$132,490
5000	CAPITAL EXPENDITURES	\$15,502	\$27,500	\$5,000	\$5,000
Capital Subtotal OOE, Project	1	\$79,070	\$195,911	\$137,491	\$137,490
Subtotal OOE, Project	1	\$79,070	\$195,911	\$137,491	\$137,490
TYPE OF FINANCING					
<u>Capital</u>					
CA	1 General Revenue Fund	\$79,070	\$195,911	\$137,491	\$137,490
Capital Subtotal TOF, Project	1	\$79,070	\$195,911	\$137,491	\$137,490
Subtotal TOF, Project	1	\$79,070	\$195,911	\$137,491	\$137,490
<i>3/3 Interface Remote Electronic</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
2009	OTHER OPERATING EXPENSE	\$173,028	\$0	\$0	\$0
Capital Subtotal OOE, Project	3	\$173,028	\$0	\$0	\$0
Subtotal OOE, Project	3	\$173,028	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
CA	555 Federal Funds	\$173,028	\$0	\$0	\$0
Capital Subtotal TOF, Project	3	\$173,028	\$0	\$0	\$0
Subtotal TOF, Project	3	\$173,028	\$0	\$0	\$0
<i>5/5 Robust Email</i>					

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 10:23:37AM

Agency code: 554

Agency name: Animal Health Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE					
<u>Capital</u>					
2009	OTHER OPERATING EXPENSE	\$31,990	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$23,903	\$0	\$0	\$0
Capital Subtotal OOE, Project	5	\$55,893	\$0	\$0	\$0
Subtotal OOE, Project	5	\$55,893	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
CA	555 Federal Funds	\$55,893	\$0	\$0	\$0
Capital Subtotal TOF, Project	5	\$55,893	\$0	\$0	\$0
Subtotal TOF, Project	5	\$55,893	\$0	\$0	\$0
Capital Subtotal, Category	5005	\$307,991	\$195,911	\$137,491	\$137,490
Informational Subtotal, Category	5005				
Total, Category	5005	\$307,991	\$195,911	\$137,491	\$137,490

5006 Transportation Items

2/2 Fleet Vehicles

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$91,875	\$73,500	\$91,875	\$73,500
Capital Subtotal OOE, Project	2	\$91,875	\$73,500	\$91,875	\$73,500
Subtotal OOE, Project	2	\$91,875	\$73,500	\$91,875	\$73,500

TYPE OF FINANCING

Capital

CA	1 General Revenue Fund	\$91,875	\$73,500	\$91,875	\$73,500
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Agency code: 554

Agency name: Animal Health Commission

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>		Est 2008	Bud 2009	BL 2010	BL 2011
OOE / TOF / MOF CODE					
Capital Subtotal TOF, Project	2	\$91,875	\$73,500	\$91,875	\$73,500
Subtotal TOF, Project	2	\$91,875	\$73,500	\$91,875	\$73,500
Capital Subtotal, Category	5006	\$91,875	\$73,500	\$91,875	\$73,500
Informational Subtotal, Category	5006				
Total, Category	5006	\$91,875	\$73,500	\$91,875	\$73,500

5007 Acquisition of Capital Equipment and Items

4/4 Border Security

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$35,687	\$50,283	\$0	\$0
5000 CAPITAL EXPENDITURES		\$22,092	\$26,000	\$0	\$0
Capital Subtotal OOE, Project	4	\$57,779	\$76,283	\$0	\$0
Subtotal OOE, Project	4	\$57,779	\$76,283	\$0	\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds		\$57,779	\$76,283	\$0	\$0
Capital Subtotal TOF, Project	4	\$57,779	\$76,283	\$0	\$0
Subtotal TOF, Project	4	\$57,779	\$76,283	\$0	\$0

6/6 Fever Tick Equipment

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	6	\$0	\$0	\$0	\$0
Subtotal OOE, Project	6	\$0	\$0	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME : 10:23:37AM

Agency code: 554

Agency name: Animal Health Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 6	\$0	\$0	\$0	\$0
Subtotal TOF, Project 6	\$0	\$0	\$0	\$0
Capital Subtotal, Category 5007	\$57,779	\$76,283	\$0	\$0
Informational Subtotal, Category 5007				
Total, Category 5007	\$57,779	\$76,283	\$0	\$0
AGENCY TOTAL -CAPITAL	\$457,645	\$345,694	\$229,366	\$210,990
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL	\$457,645	\$345,694	\$229,366	\$210,990
METHOD OF FINANCING:				
<u>Capital</u>				
1 General Revenue Fund	\$170,945	\$269,411	\$229,366	\$210,990
555 Federal Funds	\$286,700	\$76,283	\$0	\$0
Total, Method of Financing-Capital	\$457,645	\$345,694	\$229,366	\$210,990
Total, Method of Financing	\$457,645	\$345,694	\$229,366	\$210,990
TYPE OF FINANCING:				
<u>Capital</u>				
CA CURRENT APPROPRIATIONS	\$457,645	\$345,694	\$229,366	\$210,990
Total, Type of Financing-Capital	\$457,645	\$345,694	\$229,366	\$210,990
Total, Type of Financing	\$457,645	\$345,694	\$229,366	\$210,990

CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME : 9:44:23AM
 PAGE: 1 of 2

Agency code: 554 Agency name: Animal Health Commission

Category Code / Category Name

Project Number / Name

OOE / TOF / MOF CODE

Excp 2010

Excp 2011

5005 Acquisition of Information Resource Technologies

1 Technology Refresh

Objects of Expense

2009 OTHER OPERATING EXPENSE

97,625

73,625

5000 CAPITAL EXPENDITURES

130,000

18,000

Subtotal OOE, Project 1

227,625

91,625

Type of Financing

CA 1 General Revenue Fund

227,625

91,625

Subtotal TOF, Project 1

227,625

91,625

Subtotal Category 5005

227,625

91,625

5007 Acquisition of Capital Equipment and Items

6 Fever Tick Equipment

Objects of Expense

2009 OTHER OPERATING EXPENSE

180,000

0

Subtotal OOE, Project 6

180,000

0

Type of Financing

CA 1 General Revenue Fund

180,000

0

Subtotal TOF, Project 6

180,000

0

Subtotal Category 5007

180,000

0

AGENCY TOTAL

407,625

91,625

METHOD OF FINANCING:

1 General Revenue Fund

407,625

91,625

Total, Method of Financing

407,625

91,625

CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME : 9:44:23AM
PAGE: 2 of 2

Agency code: 554 Agency name: Animal Health Commission

Category Code / Category Name

Project Number / Name

OOE / TOF / MOF CODE

Excp 2010

Excp 2011

TYPE OF FINANCING:

CA CURRENT APPROPRIATIONS

407,625

91,625

Total, Type of Financing

407,625

91,625

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 10:38:46AM

Agency Code:	554	Agency name:	Animal Health Commission
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	2	Project Name:	Fleet Vehicles

PROJECT DESCRIPTION

General Information

Funds requested will be used to replace vehicles which have exceeded their useful life and for which maintenance costs have reached a level where replacement is necessary.

Number of Units / Average Unit Cost	\$23,000 - \$25,000						
Estimated Completion Date	on-going						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td>2012</td> <td>2013</td> </tr> <tr> <td></td> <td align="right">0</td> <td align="right">0</td> </tr> </table>		2012	2013		0	0
	2012	2013					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	6 years or 100,000 miles						
Estimated/Actual Project Cost	\$0						
Length of Financing/ Lease Period							

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2010	2011	2012	2013	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: TAHC has developed a fleet of 20 vehicles, 12 of which are at the end of their life cycle per TPASS guidelines (6 years or 100,000 miles). Historically, agency vehicles cost approximately five to ten cents per mile less to operate than reimbursement for personal vehicles. Approximately 85 field employees are not assigned a state vehicle.

Project Location: statewide

Beneficiaries: field staff with a significant travel component

Frequency of Use and External Factors Affecting Use:

daily use

5.B. CAPITAL BUDGET PROJECT INFORMATION
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME: 10:38:46AM

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

PROJECT DESCRIPTION

General Information

FY 2010 BASELINE TOTAL OF \$137,491:

- replacement computers (57 @ \$1,500 = \$85,500)
- Office suite license (189 @ \$248 = \$46,991)
- Spam filter (\$5,000)

FY 2011 BASELINE TOTAL OF \$137,490:

- replacement computers (42 @ \$1,500 = \$63,000)
- replacement servers (5 @ \$2,000 = \$10,000)
- WAN equipment upgrade (5 @ \$2,500 = \$ 12,500)
- Office suite license (189 @ \$248 = \$46,990)
- Spam filter (\$5,000)

FY 2010 EXCEPTIONAL TOTAL OF \$227,625:

- replacement computers (32 @ \$1,500 = \$48,000)
- replacement servers (9 @ \$2,000 = \$18,000)
- replacement printer (20 @ \$225 = \$4,500)
- Computer room upgrade (\$100,000)
- WAN equipment upgrade (6 @ \$2,500 = \$15,000)
- replacement GPS equipment(23 @ \$375 = \$8,625)
- security hardware upgrade (\$2,500)
- security software (\$5,000)
- backup software (\$1,000)
- System administration and development software (\$5,000)
- Report writer (\$20,000)

FY 2011 EXCEPTIONAL TOTAL OF \$91,625:

- replacement computers (31 @ \$1,500 = \$46,500)
- replacement servers (4 @ \$2,000 = \$8,000)
- replacement tape backup (\$8,000)
- replacement printer (20 @ \$225 = \$4,500)
- WAN equipment upgrade (1 @ \$2,500 = \$2,500)
- replacement GPS equipment(23 @ \$375 = \$8,625)
- security hardware upgrade (\$2,500)
- security software (\$5,000)
- backup software (\$1,000)
- System administration and development software (\$5,000)

5.B. CAPITAL BUDGET PROJECT INFORMATION

DATE: 8/12/2008

81st Regular Session, Agency Submission, Version 1

TIME: 10:38:46AM

Automated Budget and Evaluation System of Texas (ABEST)

Number of Units / Average Unit Cost

0

Estimated Completion Date

on-going

Additional Capital Expenditure Amounts Required

2012

2013

0

0

Type of Financing

CA CURRENT APPROPRIATIONS

Projected Useful Life

4 years for servers/computers; 5 years for printers

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2010

2011

2012

2013

**Total over
project life**

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation:

Most TAHC computers were acquired with one-time homeland security funding from USDA and went into service during 2004. From 2003 through 2007 TAHC received no general revenue funding for technology refresh. The baseline request continues the level of funding granted for 2008/2009. The exceptional request reflects the additional funding needed to restore the life cycle replacement and address deficiencies in the agency's computer room environment.

Project Location:

statewide

Beneficiaries:

agency staff

Frequency of Use and External Factors Affecting Use:

daily use

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 10:38:46AM

Agency Code:	554	Agency name:	Animal Health Commission
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	6	Project Name:	Fever Tick Equipment

PROJECT DESCRIPTION

General Information

Funding would allow TAHC to acquire whitetail feeders with rollers for the treatment of whitetail deer for cattle fever ticks.

Number of Units / Average Unit Cost 300 @ \$600

Estimated Completion Date

Additional Capital Expenditure Amounts Required

	2012	2013
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life		
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2010	2011	2012	2013	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: Funding would allow TAHC to acquire 300 feeders which would be used in the treatment of wildlife for cattle fever ticks.

Project Location: South Texas

Beneficiaries: Livestock producers

Frequency of Use and External Factors Affecting Use:

daily use

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2008**
 TIME: **10:49:14AM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011	
5005 Acquisition of Information Resource Technologies						
<i>1/1 Technology Refresh</i>						
Capital	2-1-1	CENTRAL ADMINISTRATION	3,000	7,500	\$9,000	\$1,500
Capital	2-1-2	INFORMATION RESOURCES	9,268	7,500	1,500	1,500
Capital	2-1-3	OTHER SUPPORT SERVICES	0	1,500	9,000	1,500
Capital	1-1-1	FIELD OPERATIONS	65,302	171,911	105,991	129,990
Capital	1-1-2	DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	0	4,500	7,500	1,500
Capital	1-1-3	PROMOTE COMPLIANCE	1,500	3,000	4,500	1,500
TOTAL, PROJECT			\$79,070	\$195,911	\$137,491	\$137,490
<i>3/3 Interface Remote Electronic</i>						
Capital	1-1-1	FIELD OPERATIONS	173,028	0	0	0
TOTAL, PROJECT			\$173,028	\$0	\$0	\$0
<i>5/5 Robust Email</i>						
Capital	1-1-1	FIELD OPERATIONS	55,893	0	0	0
TOTAL, PROJECT			\$55,893	\$0	\$0	\$0

5006 Transportation Items

2/2 Fleet Vehicles

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2008**
 TIME: **10:49:14AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
Capital	1-1-1	FIELD OPERATIONS	91,875	73,500	\$91,875	\$73,500
		TOTAL, PROJECT	\$91,875	\$73,500	\$91,875	\$73,500
5007 Acquisition of Capital Equipment and Items						
	<i>4/4</i>	<i>Border Security</i>				
Capital	1-1-1	FIELD OPERATIONS	57,779	76,283	0	0
		TOTAL, PROJECT	\$57,779	\$76,283	\$0	\$0
	<i>6/6</i>	<i>Fever Tick Equipment</i>				
Capital	1-1-1	FIELD OPERATIONS	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
		TOTAL CAPITAL, ALL PROJECTS	\$457,645	\$345,694	\$229,366	\$210,990
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	\$457,645	\$345,694	\$229,366	\$210,990

CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2008**
TIME: **9:46:20AM**
PAGE: **1 of 1**

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

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2010	Excp 2011
5005 Acquisition of Information Resource Technologies			
1	Technology Refresh		
2 1 2	INFORMATION RESOURCES	3,500	3,500
2 1 2	INFORMATION RESOURCES	125,000	13,000
1 1 1	FIELD OPERATIONS	94,125	70,125
1 1 1	FIELD OPERATIONS	5,000	5,000
	TOTAL, PROJECT	227,625	91,625
5007 Acquisition of Capital Equipment and Items			
6	Fever Tick Equipment		
1 1 1	FIELD OPERATIONS	180,000	0
	TOTAL, PROJECT	180,000	0
	TOTAL, ALL PROJECTS	407,625	91,625

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2008

Time: 2:49:35PM

Agency Code: 554 Agency: Animal Health Commission

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	0.0 %	0.0%	\$0	\$0	0.0 %	0.0%	\$0	\$1
26.1%	Building Construction	0.0 %	0.0%	\$0	\$0	0.0 %	0.0%	\$0	\$1
57.2%	Special Trade Construction	25.0 %	91.8%	\$5,120	\$5,580	25.0 %	31.5%	\$725	\$2,301
20.0%	Professional Services	95.0 %	99.9%	\$32,989	\$33,019	95.0 %	99.9%	\$23,910	\$23,930
33.0%	Other Services	15.0 %	5.9%	\$57,752	\$981,539	15.0 %	10.3%	\$68,740	\$670,442
12.6%	Commodities	10.0 %	6.0%	\$75,025	\$1,255,598	10.0 %	8.7%	\$127,304	\$1,463,079
	Total Expenditures		7.5%	\$170,886	\$2,275,736		10.2%	\$220,679	\$2,159,754

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded two of four or 50%, of the applicable statewide HUB procurement goals in 2006.

The agency attained or exceeded one of four or 25%, of the applicable statewide HUB procurement goals in 2007.

Applicability:

The "Heavy Construction" and "Building Construction" categories are not applicable to agency operations in either fiscal year 2006 or fiscal year 2007 since the agency did not have any strategies or programs related to construction.

Factors Affecting Attainment:

In both fiscal year 2006 and 2007, the goal of the "Other Services" category was not met since the only contract in that category was a specialized maintenance contract that limited the agency to contracting with one non-HUB vendor. Commodities are affected due to heavy use of Statewide Term Contracts for which the contracting agency receives the HUB credit

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC Section 20.13(c):

- Ensured that contract specifications, terms, and conditions reflected the agency's actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements.
- provided potential bidders with a list of certified HUBs for subcontracting, and
- prepared and distributed information on procurement in a manner that encouraged participation in agency contracts by all businesses.

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 554	Agency Name: Texas Animal Health Commission	Prepared By: Angela Jenkins	Date: 8/13/2008	
Item	2008-2009		2010-2011	
	Amount	MOF	Amount	MOF
A.1.1, Interface Remote Electronic	\$173,028	555		
A.1.1, Border Security	\$134,062	555		
A.1.1, Robust Email Solution	\$55,893	555		

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium

Agency Code: 554	Agency Name: Texas Animal Health Commission	Prepared By: Angela Jenkins	Date: 08/13/08		
PROJECT ITEM: Interface Remote Electronic					
ALLOCATION TO STRATEGY: 1.1.1 Field Operations for Animal Health Management and Assurance Programs					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
2009	Objects of Expense: Other Operating Expenses	\$173,028			
5001	Capital Expenditures				
Total, Objects of Expense		\$173,028	\$0	\$0	\$0
555	Method of Financing: Federal Funds	\$173,028			
Total, Method of Financing		\$173,028	\$0	\$0	\$0

Description of Item for 2008-09

Hardware and interfaces to enable remote electronic collection and assimilation of animal information including identification and distribution of data to support cooperative state-federal animal health programs. In addition, handheld devices were purchased to capture identification information, and transfer the information to computers for inclusion in the USDA forms.

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium

Agency Code: 554	Agency Name: Texas Animal Health Commission	Prepared By: Angela Jenkins	Date: 08/13/08		
PROJECT ITEM: Border Security					
ALLOCATION TO STRATEGY: 1.1.1 Field Operations for Animal Health Management and Assurance Programs					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:				
2009	Other Operating Expenses	\$35,687	\$50,283		
5001	Capital Expenditures	\$22,092	\$26,000		
Total, Objects of Expense		\$57,779	\$76,283	\$0	\$0
	Method of Financing:				
555	Federal Funds	\$57,779	\$76,283		
Total, Method of Financing		\$57,779	\$76,283	\$0	\$0

Description of Item for 2008-09

To purchase border security disease prevention equipment needed to stop the forward movement of fever ticks that carry the disease cattle tick fever. Purchases would include trailer mounted spray boxes, portable sprayers, and mobile squeeze "scratching chutes" and panels. As well as hand-held 2-way radios, with interoperable frequencies, needed for staff communication, and communication with law enforcement and emergency management-related personnel during emergencies and disaster situations.

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium

Agency Code: 554	Agency Name: Texas Animal Health Commission	Prepared By: Angela Jenkins	Date: 08/13/08		
PROJECT ITEM: Robust Email Solution					
ALLOCATION TO STRATEGY: 1.1.1 Field Operations for Animal Health Management and Assurance Programs					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:				
2009	Other Operating Expenses	\$31,990			
5001	Capital Expenditures	\$23,903			
Total, Objects of Expense		\$55,893	\$0	\$0	\$0
	Method of Financing:				
555	Federal Funds	\$55,893			
Total, Method of Financing		\$55,893	\$0	\$0	\$0

Description of Item for 2008-09

To replace an outdated and archaic system with a robust email solution, which would enhance communication capabilities during emergencies and natural disasters.

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
 TIME: **9:27:49AM**

Agency code:	554	Agency name:	Animal Health Commission					
CFDA NUMBER/ STRATEGY				Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
10.025.000			Plant and Animal Disease					
1 - 1 - 1			FIELD OPERATIONS	4,277,656	4,060,375	3,529,014	3,657,541	3,657,541
1 - 1 - 2			DIAGNOSTIC/EPIDEMIOLOGICAL SUPPOR	503,788	692,007	568,047	548,337	548,337
TOTAL, ALL STRATEGIES				\$4,781,444	\$4,752,382	\$4,097,061	\$4,205,878	\$4,205,878
ADDL FED FNDS FOR EMPL BENEFITS				530,248	694,003	366,946	486,431	486,431
TOTAL, FEDERAL FUNDS				\$5,311,692	\$5,446,385	\$4,464,007	\$4,692,309	\$4,692,309
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.004.000			St. Domestic Prprdnss Eqpmnt					
1 - 1 - 1			FIELD OPERATIONS	60,064	0	0	0	0
TOTAL, ALL STRATEGIES				\$60,064	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$60,064	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.036.000			Public Assistance Grants					
1 - 1 - 1			FIELD OPERATIONS	2,923	0	0	0	0
TOTAL, ALL STRATEGIES				\$2,923	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$2,923	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
97.073.000			St. Homeland Security Program					
1 - 1 - 1			FIELD OPERATIONS	0	185,679	635,006	365,685	365,685

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
 TIME: **9:27:49AM**

Agency code: 554	Agency name: Animal Health Commission					
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
TOTAL, ALL STRATEGIES	\$0	\$185,679	\$635,006	\$365,685	\$365,685	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$185,679	\$635,006	\$365,685	\$365,685	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
 TIME: **9:27:49AM**

Agency code:	554	Agency name:	Animal Health Commission					
CFDA NUMBER/ STRATEGY				Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>								
10.025.000	Plant and Animal Disease			4,781,444	4,752,382	4,097,061	4,205,878	4,205,878
97.004.000	St. Domestic Prprdncs Eqpmnt			60,064	0	0	0	0
97.036.000	Public Assistance Grants			2,923	0	0	0	0
97.073.000	St. Homeland Security Program			0	185,679	635,006	365,685	365,685
TOTAL, ALL STRATEGIES				\$4,844,431	\$4,938,061	\$4,732,067	\$4,571,563	\$4,571,563
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS				530,248	694,003	366,946	486,431	486,431
TOTAL, FEDERAL FUNDS				\$5,374,679	\$5,632,064	\$5,099,013	\$5,057,994	\$5,057,994
TOTAL, ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Agency code: 554	Agency name: Animal Health Commission					
		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
CFDA NUMBER/ STRATEGY						

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 2007 and 2008 TAHC received over \$1 million each year in funding for National Animal Identification. The continued availability of this funding at this level is uncertain at this time. In addition, TAHC has received funding through several smaller cooperative agreements. While the number of agreements continues to increase the level of funding for each individual agreement continues to decrease. In addition USDA continues to change the project period on these agreements. Historically the project period matched the federal fiscal year (October 1 through September 30). In 2007 USDA switched to awarding agreements on a calendar year, so new federal funding was not available for the period September – December, 2006. USDA has announced its intention to make their 2009 awards for the project period January 1, 2009 through March 31, 2010 without any increase in the award over the 2008 amount. Thereafter, awards will be for project periods April 1 through March 31. As a result of these changes in both 2007 and 2009 TAHC has one quarter of the year for which federal funds are not available.

Potential Loss:

The funding from USDA-APHIS-VS is generally provided for disease eradication programs and is generally program specific, so the funds cannot be used for other purposes. As the incidence of disease is reduced, this funding also tends to shrink. We continue to work with our partners at USDA-APHIS-VS to maintain funding at appropriate levels during the final stages of eradication programs. As described in the Assumptions and Methodology, we expect a significant portion of the current funding to continue to decline. Total federal funding is projected to decrease from an all time high of \$9.6 million in 2004, to \$4.7 million in 2009, and to less than \$4.6 million in 2010 and 2011.

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/12/2008

81st Regular Session, Agency Submission, Version 1

TIME: 3:15:12PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 554

Agency name: Animal Health Commission

FUND/ACCOUNT	Act 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
1 General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3420 Livestock Imp/Export Proc Fees	459,457	416,245	417,705	417,705	417,705
Subtotal: Actual/Estimated Revenue	459,457	416,245	417,705	417,705	417,705
Total Available	\$459,457	\$416,245	\$417,705	\$417,705	\$417,705
DEDUCTIONS:					
Expended/Budgeted/Requested	(34,800)	(37,705)	(37,705)	(37,705)	(37,705)
Total, Deductions	\$(34,800)	\$(37,705)	\$(37,705)	\$(37,705)	\$(37,705)
Ending Fund/Account Balance	\$424,657	\$378,540	\$380,000	\$380,000	\$380,000

REVENUE ASSUMPTIONS:

Health Certificate revenue: revenue levels anticipated to be level
2007 \$424,657; 2008 \$378,540; 2009 \$380,000; 2010 \$380,000; 2011 \$380,000

Poultry Registration revenue: revenue levels anticipated to be level
2007 \$34,800; 2008 \$37,705; 2009 \$37,705; 2010 \$37,705; 2011 \$37,705

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

CONTACT PERSON:

Angela Jenkins

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME: 3:15:12PM

Agency Code: 554

Agency name: Animal Health Commission

FUND/ACCOUNT	Act 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	131	133	150	0	0
3783 Insurance Recovery w Loss - Other	1,040	0	0	0	0
Subtotal: Actual/Estimated Revenue	1,171	133	150	0	0
Total Available	\$1,171	\$133	\$150	\$0	\$0
DEDUCTIONS:					
Expended/Budgeted/Requested	(1,171)	(133)	(150)	0	0
Total, Deductions	\$(1,171)	\$(133)	\$(150)	\$0	\$0
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Angela Jenkins

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/13/2008
 TIME: 9:28:49AM

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
2003	CONSUMABLE SUPPLIES	\$69,694	\$58,505	\$1,000	\$0	\$0
2004	UTILITIES	\$12,995	\$14,243	\$27,774	\$0	\$0
2005	TRAVEL	\$5,693	\$26,959	\$6,000	\$0	\$0
2006	RENT - BUILDING	\$0	\$1,080	\$5,400	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,999	\$38,897	\$536,791	\$365,685	\$365,685
5000	CAPITAL EXPENDITURES	\$0	\$45,995	\$58,041	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$90,381	\$185,679	\$635,006	\$365,685	\$365,685
METHOD OF FINANCING						
1	General Revenue Fund	\$30,317	\$0	\$0	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$30,317	\$0	\$0	\$0	\$0
555	Federal Funds					
	CFDA 97.004.000, St. Domestic Prprdnss Eqpmnt	\$60,064	\$0	\$0	\$0	\$0
	CFDA 97.073.000, St. Homeland Security Program	\$0	\$185,679	\$635,006	\$365,685	\$365,685
	Subtotal, MOF (Federal Funds)	\$60,064	\$185,679	\$635,006	\$365,685	\$365,685
TOTAL, METHOD OF FINANCE		\$90,381	\$185,679	\$635,006	\$365,685	\$365,685

FULL-TIME-EQUIVALENT POSITIONS

USE OF HOMELAND SECURITY FUNDS

Pass through funds were used to acquire training, supplies, cell phones, storage space and equipment needed by TAHC staff who serve as first responders in animal health emergencies.

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

DATE: 8/13/2008
 TIME: 9:28:49AM

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$158,369	\$147,597	\$150,549	\$150,549	\$150,549
2005	TRAVEL	\$16,082	\$22,525	\$22,975	\$22,975	\$22,975
TOTAL, OBJECTS OF EXPENSE		\$174,451	\$170,122	\$173,524	\$173,524	\$173,524
METHOD OF FINANCING						
1	General Revenue Fund	\$171,528	\$170,122	\$173,524	\$173,524	\$173,524
	Subtotal, MOF (General Revenue Funds)	\$171,528	\$170,122	\$173,524	\$173,524	\$173,524
555	Federal Funds					
	CFDA 97.036.000, Public Assistance Grants	\$2,923	\$0	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$2,923	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$174,451	\$170,122	\$173,524	\$173,524	\$173,524
FULL-TIME-EQUIVALENT POSITIONS		2.0	3.4	4.0	4.0	4.0

USE OF HOMELAND SECURITY FUNDS

Activities include emergency management planning, training, and response activities. The amounts shown in CFDA 97.036 reflect federal funding from FEMA for Hurricane Dean and flooding.

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved 10% Reduction Amount

\$1,941,632

*Approved Base" here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code: 554			Agency Name: Texas Animal Health Commission								
Rank	Reduction Item		Biennial Application of 10% Percent Reduction				FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Adjusted Base	
							FY 08	FY 09			
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds				
1	A.1.1.	Field Operations	1,466,890				\$ 1,466,890	17.0	17.0	N	7.6%
2	A.1.2.	Diagnostics/Epidemiology	291,384				\$ 291,384	2.0	2.0	N	9.1%
3	A.1.3.	Compliance/Education	37,000				\$ 37,000	0.5	0.5	N	9.2%
4	B.1.1.	Central Administration	30,000				\$ 30,000	0.0	0.0	N	9.4%
5	B.1.2.	Information Resources	87,486				\$ 87,486	1.0	1.0	N	9.9%
6	B.1.3.	Other Support Services	28,872				\$ 28,872	0.5	0.5	N	10.0%
7											
8											
9											
10											
11											
12											
Agency Biennial Total			\$ 1,941,632	\$ -	\$ -	\$ -	\$ 1,941,632	21.0	21.0		10.0%
Agency Biennial Total (GR + GR-D)				\$ 1,941,632							

Rank / Name
Explanation of Impact to Programs and Revenue Collections

Rank / Name

1 Field Operations

SIGNIFICANT ADVERSE IMPACT TO ANIMAL HEALTH PROGRAMS SERVICE DELIVERY: RIF of 17.0 FTEs; reduce the frequency of inspections in animal disease eradication programs and involvement in non-eradication programs; stop support of TB accredited free program and non-eradication certification programs; reduce surveillance and enforcement of fowl registration program and of non-commercial poultry operations; stop data entry of all negative brucellosis tests and health certificates; limit human interaction with out-of-state producers requesting permits; reduce technical support and customer service. Such reductions would adversely impair the ability to trace animals sold from identified herds or flocks. Even without a reduction in GR, staffing levels are marginally sufficient to adequately support the myriad animal health programs for which TAHC is responsible, and are insufficient to perform the agency's re-emerging cattle fever tick eradication responsibilities.

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

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

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

2 Diagnostics/Epidemiology

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

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

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

3 Compliance/Education

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

Rank / Name

4 Central Administration

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

5 Information Resources

RIF of 1.0 FTEs resulting in reduced system support and application development capability. Any loss to technical development staff will inhibit or prevent the agency's ability to implement the SAO suggestions in SAO Audit Report No. 05-039 to improve the agency's information technology systems. A number of computer applications in production are beyond their useful life and need to be replaced. Loss of an FTE that provides the programming skills or technical ability to develop replacement applications will prevent TAHC from retiring and replacing a number of applications. This staffing reduction would slow response time for desktop and system administration issues which would delay resolution of issues for field staff resulting in reduced field staff productivity.

6 Other Support Services

RIF of 0.5 FTE would significantly impair staff's ability to perform their procurement, inventory, vehicle management, mailroom, infrastructure, time-keeping and USPS data entry, and printing and distribution functions that support all of the other direct and indirect strategies. Such a reduction would negatively impact support and service provided to field staff, administrative staff, and executive management.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME : 3:33:37PM

Agency code: 554

Agency name: Animal Health Commission

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-1	Field Operations for Animal Health Management and Assurance Programs					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 886,729	\$ 949,093	\$ 955,318	\$ 959,116	\$ 959,890
1002	OTHER PERSONNEL COSTS	56,285	36,144	36,255	36,221	36,250
2001	PROFESSIONAL FEES AND SERVICES	33,141	31,764	26,030	28,444	26,027
2002	FUELS AND LUBRICANTS	1,793	1,696	1,701	1,699	1,701
2003	CONSUMABLE SUPPLIES	19,180	17,411	17,465	17,448	17,462
2004	UTILITIES	45,981	47,349	47,495	47,451	47,489
2005	TRAVEL	14,749	26,587	26,559	26,534	26,555
2006	RENT - BUILDING	83,385	98,944	83,647	83,569	83,636
2007	RENT - MACHINE AND OTHER	19,687	19,814	19,875	19,856	19,872
2009	OTHER OPERATING EXPENSE	148,811	134,388	152,527	150,761	142,749
5000	CAPITAL EXPENDITURES	7,382	6,299	0	0	0
Total, Objects of Expense		\$ 1,317,123	\$ 1,369,489	\$ 1,366,872	\$ 1,371,099	\$ 1,361,631
METHOD OF FINANCING:						
1	General Revenue Fund	1,229,492	1,369,489	1,366,872	1,371,099	1,361,631
888	Earned Federal Funds	87,631	0	0	0	0
Total, Method of Financing		\$ 1,317,123	\$ 1,369,489	\$ 1,366,872	\$ 1,371,099	\$ 1,361,631
FULL TIME EQUIVALENT POSITIONS		18.2	19.1	19.5	19.5	19.5

Method of Allocation

Indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. The percentage range that applies to strategy 1-1-1 is 82.43%, 81.10%, 81.34%, 81.27%, and 81.33% for fiscal years 2007 through 2011 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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME : 3:33:37PM

Agency code: 554

Agency name: Animal Health Commission

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-2	Diagnostic/Epidemiological Support Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 163,877	\$ 188,895	\$ 186,001	\$ 186,975	\$ 186,236
1002	OTHER PERSONNEL COSTS	10,402	7,194	7,059	7,061	7,033
2001	PROFESSIONAL FEES AND SERVICES	6,125	6,322	5,068	5,545	5,050
2002	FUELS AND LUBRICANTS	331	337	331	331	330
2003	CONSUMABLE SUPPLIES	3,545	3,465	3,400	3,401	3,388
2004	UTILITIES	8,498	9,424	9,247	9,250	9,214
2005	TRAVEL	2,726	5,291	5,171	5,173	5,152
2006	RENT - BUILDING	15,410	19,693	16,286	16,291	16,227
2007	RENT - MACHINE AND OTHER	3,638	3,943	3,870	3,871	3,856
2009	OTHER OPERATING EXPENSE	27,502	26,747	29,697	29,390	27,695
5000	CAPITAL EXPENDITURES	1,364	1,254	0	0	0
Total, Objects of Expense		\$ 243,418	\$ 272,565	\$ 266,130	\$ 267,288	\$ 264,181
METHOD OF FINANCING:						
1	General Revenue Fund	227,223	272,565	266,130	267,288	264,181
888	Earned Federal Funds	16,195	0	0	0	0
Total, Method of Financing		\$ 243,418	\$ 272,565	\$ 266,130	\$ 267,288	\$ 264,181
FULL TIME EQUIVALENT POSITIONS		3.6	3.7	3.8	3.8	3.8

Method of Allocation

Indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. The percentage range that applies to strategy 1-1-2 is 15.23%, 16.14%, 15.84%, 15.84%, and 15.78% for fiscal years 2007 through 2011 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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME : 3:33:37PM

Agency code: 554

Agency name: Animal Health Commission

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-3	Promote Compliance and Resolve Violations					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 25,166	\$ 32,376	\$ 33,100	\$ 34,097	\$ 34,063
1002	OTHER PERSONNEL COSTS	1,597	1,233	1,256	1,288	1,286
2001	PROFESSIONAL FEES AND SERVICES	940	1,084	902	1,011	924
2002	FUELS AND LUBRICANTS	51	58	59	60	60
2003	CONSUMABLE SUPPLIES	544	594	604	620	620
2004	UTILITIES	1,305	1,615	1,646	1,687	1,685
2005	TRAVEL	419	907	920	943	942
2006	RENT - BUILDING	2,367	3,375	2,898	2,971	2,968
2007	RENT - MACHINE AND OTHER	559	676	689	706	705
2009	OTHER OPERATING EXPENSE	4,223	4,584	5,286	5,360	5,066
5000	CAPITAL EXPENDITURES	209	215	0	0	0
Total, Objects of Expense		\$ 37,380	\$ 46,717	\$ 47,360	\$ 48,743	\$ 48,319
METHOD OF FINANCING:						
1	General Revenue Fund	34,893	46,717	47,360	48,743	48,319
888	Earned Federal Funds	2,487	0	0	0	0
Total, Method of Financing		\$ 37,380	\$ 46,717	\$ 47,360	\$ 48,743	\$ 48,319
FULL TIME EQUIVALENT POSITIONS		0.7	0.7	0.7	0.7	0.7

Method of Allocation

Indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. The percentage range that applies to strategy 1-1-3 is 2.34%, 2.77%, 2.82%, 2.89%, and 2.89% for fiscal years 2007 through 2011 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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
 TIME : 3:33:33PM

Agency code: 554

Agency name: Animal Health Commission

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$1,075,772	\$1,170,364	\$1,174,419	\$1,180,188	\$1,180,189
1002 OTHER PERSONNEL COSTS	\$68,284	\$44,571	\$44,570	\$44,570	\$44,569
2001 PROFESSIONAL FEES AND SERVICES	\$40,206	\$39,170	\$32,000	\$35,000	\$32,001
2002 FUELS AND LUBRICANTS	\$2,175	\$2,091	\$2,091	\$2,090	\$2,091
2003 CONSUMABLE SUPPLIES	\$23,269	\$21,470	\$21,469	\$21,469	\$21,470
2004 UTILITIES	\$55,784	\$58,388	\$58,388	\$58,388	\$58,388
2005 TRAVEL	\$17,894	\$32,785	\$32,650	\$32,650	\$32,649
2006 RENT - BUILDING	\$101,162	\$122,012	\$102,831	\$102,831	\$102,831
2007 RENT - MACHINE AND OTHER	\$23,884	\$24,433	\$24,434	\$24,433	\$24,433
2009 OTHER OPERATING EXPENSE	\$180,536	\$165,719	\$187,510	\$185,511	\$175,510
5000 CAPITAL EXPENDITURES	\$8,955	\$7,768	\$0	\$0	\$0
Total, Objects of Expense	\$1,597,921	\$1,688,771	\$1,680,362	\$1,687,130	\$1,674,131
Method of Financing					
1 General Revenue Fund	\$1,491,608	\$1,688,771	\$1,680,362	\$1,687,130	\$1,674,131
888 Earned Federal Funds	\$106,313	\$0	\$0	\$0	\$0
Total, Method of Financing	\$1,597,921	\$1,688,771	\$1,680,362	\$1,687,130	\$1,674,131
Full-Time-Equivalent Positions (FTE)	22.5	23.5	24.0	24.0	24.0

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME : 9:14:12AM

Agency code: 554

Agency name: Animal Health Commission

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-1	Field Operations for Animal Health Management and Assurance Programs					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 562,797	\$ 621,252	\$ 737,333	\$ 737,333	\$ 737,333
1002	OTHER PERSONNEL COSTS	21,359	52,634	87,940	87,940	87,940
2001	PROFESSIONAL FEES AND SERVICES	0	1,010	1,010	1,010	1,010
2002	FUELS AND LUBRICANTS	0	339	339	339	339
2003	CONSUMABLE SUPPLIES	6,413	8,143	8,143	8,143	8,143
2004	UTILITIES	605	1,621	1,621	1,621	1,621
2005	TRAVEL	43,371	67,846	77,846	54,300	54,300
2006	RENT - BUILDING	634	572	572	572	572
2009	OTHER OPERATING EXPENSE	71,705	98,802	66,416	40,745	92,416
	Total, Objects of Expense	\$ 706,884	\$ 852,219	\$ 981,220	\$ 932,003	\$ 983,674
METHOD OF FINANCING:						
1	General Revenue Fund	706,884	852,219	981,220	932,003	983,674
	Total, Method of Financing	\$ 706,884	\$ 852,219	\$ 981,220	\$ 932,003	\$ 983,674
FULL-TIME-EQUIVALENT POSITIONS (FTE):		11.0	12.0	13.0	13.0	13.0
DESCRIPTION						

The administrative and support costs in this strategy are central office staff involved in direct program administration, emergency management, industry relations and 4.0 FTE's providing information resources support to field programs.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
 TIME : **9:14:12AM**

Agency code: **554**

Agency name: **Animal Health Commission**

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$562,797	\$621,252	\$737,333	\$737,333	\$737,333
1002 OTHER PERSONNEL COSTS	\$21,359	\$52,634	\$87,940	\$87,940	\$87,940
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$1,010	\$1,010	\$1,010	\$1,010
2002 FUELS AND LUBRICANTS	\$0	\$339	\$339	\$339	\$339
2003 CONSUMABLE SUPPLIES	\$6,413	\$8,143	\$8,143	\$8,143	\$8,143
2004 UTILITIES	\$605	\$1,621	\$1,621	\$1,621	\$1,621
2005 TRAVEL	\$43,371	\$67,846	\$77,846	\$54,300	\$54,300
2006 RENT - BUILDING	\$634	\$572	\$572	\$572	\$572
2009 OTHER OPERATING EXPENSE	\$71,705	\$98,802	\$66,416	\$40,745	\$92,416
Total, Objects of Expense	\$706,884	\$852,219	\$981,220	\$932,003	\$983,674
Method of Financing					
1 General Revenue Fund	\$706,884	\$852,219	\$981,220	\$932,003	\$983,674
Total, Method of Financing	\$706,884	\$852,219	\$981,220	\$932,003	\$983,674
Full-Time-Equivalent Positions (FTE)	11.0	12.0	13.0	13.0	13.0