



TEXAS ANIMAL HEALTH COMMISSION

REQUEST FOR LEGISLATIVE APPROPRIATIONS
FISCAL YEARS 2020-2021



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Legislative Appropriations Request

for Fiscal Years 2020 and 2021



Submitted to the
Office of the Governor, Budget Division,
and the Legislative Budget Board

by

THE TEXAS ANIMAL HEALTH COMMISSION

August 10, 2018

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Administrator's Statement

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Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission

On behalf of the Texas Animal Health Commission (TAHC), I am pleased to present the agency’s Legislative Appropriations Request (LAR) for the 2020-2021 biennium. As per LAR instructions, this request reflects TAHC’s baseline funding consistent with 2018-2019 levels, the agency’s required 10% reduction submission which includes a description of how the agency will make cuts to achieve this reduction and the agency’s exceptional item requests.

GOVERNING BOARD

TAHC regulations are made and adopted by 13 governor-appointed commissioners who represent the general public and various livestock industries and professions. The commissioners serve staggered six-year terms and meet as needed to study the regulatory needs of the agency, review public comments on proposed regulation changes and adopt new rules, when necessary.

The current commissioners, the industries/professions they represent, their term expiration dates and their hometowns are:

Commissioner’s Name	Industry/Profession	Term Expiration Date	Hometown
Coleman H. Locke, Chairman	Beef Cattle	6 September 2021	Wharton
Joseph G. “Joe” Osterkamp	Dairy	6 September 2023	Muleshoe
William Edmiston, Jr., D.V.M.	Sheep and Goat	6 September 2019	Eldorado
Jim Eggleston	General Public	6 September 2021	Weatherford
Ken Jordan	Livestock Market	6 September 2019	San Saba
Wendee C. Langdon, Ph.D.	General Public	6 September 2023	Lubbock
Joe L. Leathers	Equine	6 September 2019	Guthrie
Thomas E. Oates	Exotic Livestock/Fowl	6 September 2019	Huntsville
Keith M. Staggs	Poultry	6 September 2023	Gonzales
Leo D. Vermedahl, Ph.D.	Feedlot Industry	6 September 2023	Dalhart
Michael L. “Mike” Vickers, D.V.M.	Veterinary Profession	6 September 2021	Falfurrias
Eric D. White	General Public	6 September 2019	Mason
Barret J. Klein	Swine	6 September 2019	Boerne

AGENCY OVERVIEW

The Texas Animal Health Commission (TAHC) was created by the legislature (as the Texas Livestock Sanitary Commission) over 125 years ago to address livestock disease. The agency serves Texans by ensuring the marketability and productivity of Texas livestock and poultry, both domestically and internationally; safeguarding the public health from animal-borne (zoonotic) diseases; protecting the state’s animal agriculture economic stability by controlling and/or eradicating endemic diseases; and preventing and controlling disease outbreaks. Texas and U.S. producers have worked with state and federal regulatory agencies toward eradication of diseases of significant economic, animal health, and regulatory importance. International trade, while enhancing marketing opportunities, also increase the risk for introduction of foreign animal diseases and pests, newly emerging diseases, or reintroduction of previously eradicated diseases. The threat of introduction of emerging and foreign animal diseases or agro-terrorism attack via a mobile livestock population and continued border insecurity with Mexico, as well as the impact of natural disasters on animals, continues to reinforce the importance of the agency’s role in emergency response. Because the agency’s expertise is in animal health, the TAHC is the state’s lead agency for all animal issues in emergencies – whether natural or man-made disasters, acts of agro-terrorism, or naturally occurring animal disease outbreaks.

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Currently, TAHC has an authorized workforce of 220.2 full-time equivalent employees (FTEs), comprised of laboratory personnel, livestock inspectors, veterinarians, epidemiologists, and support staff. The agency expects to fully utilize all available FTEs during the current biennium. By necessity, hiring through most of the first year of the biennium was focused on filling key positions vacated during the hiring freeze in FY 2017. The agency is now working to fill positions needed for current disease response efforts, including a continued resurgence of fever ticks found on cattle, horses, exotic livestock and wildlife in south Texas, efforts to eradicate TB in dairy and beef cattle herds in the Panhandle and west Texas, and the CWD containment initiatives on which staff are currently involved. These efforts will continue to tax the agency's human resources even when the agency's maximum number of FTEs is reached.

SIGNIFICANT CHANGES IN POLICY AFFECTING TAHC

There have been no significant changes in policy during the current biennium.

PROVISION OF SERVICE CHANGES AFFECTING TAHC

The historic scope, function and need for traditional state/federal animal disease eradication programs remain constant. However, the TAHC's responsibility for these programs has increased as the United States Department of Agriculture (USDA) has decreased funding, reduced staff and adopted and/or proposed rules that shift additional duties to the states. The push for completion of eradication programs in Texas therefore calls for enhanced efforts by the TAHC and the affected industries to offset the loss of USDA participation. Current eradication programs include Tuberculosis, Brucellosis, Pseudorabies, Equine Infectious Anemia (EIA), and Scrapie.

The common themes related to successful conclusion of historically significant and, to date, effective programs include enhanced state/industry involvement, mitigation of the potential re-introduction from Mexico, and increased vigilance to identify any remaining cases in the U.S. through maintenance of effective surveillance systems.

Additionally, emerging animal health issues continue to present challenges to the agency's time, resources and expertise. It is impossible to predict when or where a new or emerging disease will present itself and require additional resources, but some of the current disease situations include the following:

- Cattle Fever Ticks – USDA Veterinary Services (VS) and the TAHC continue to work together to find new, effective, and economical ways to manage fever ticks, including the field deployment of a vaccine to supplement current systematic treatment options. The Temporary Preventative Quarantine Area (TPQA) instituted in Cameron County and the Control Purpose Quarantine Areas (CPQAs) instituted in Webb, Willacy, and Zapata counties for eradication of fever tick incursions outside of the permanent quarantine zone have and will continue to require extensive participation of TAHC personnel and resources. While progress has been made in some areas, such as Jim Wells and Kleberg counties where CPQAs were recently removed, new fever tick infestations continue to be found outside the permanent quarantine zone. In addition, there is no projected end for the work needed to control and subsequently eradicate fever ticks in the TPQA in Cameron County, the CPQA in Willacy County, and in the permanent quarantine zone. Complicating these efforts are many factors, such as the continued incursion of ticks from Mexico on stray livestock and wildlife, the presence of a large number of nilgai antelope – a very competent fever tick host for which there is no current treatment or preventative methods available, the increasing number of white-tailed deer, also a competent host with limited treatment options, and increased engagement with federal governmental agencies and processes with which the TAHC has not historically been involved. During the current and previous biennia, TAHC worked extensively with VS and the United States Fish and Wildlife Service (USFWS) to prepare an environmental assessment (EA) analyzing the potential consequences of implementing both current and additional fever tick eradication strategies on wildlife refuges in quarantined areas. Based on the EA there was a finding of no significant impact (FONSI) to the environment. TAHC and VS were granted permission to implement cattle fever tick eradication measures on refuge properties located in south Texas. These measures include the feeding of ivermectin-treated corn to the white-tailed deer population and experimental grazing of sentinel cattle under systematic treatment for cattle fever ticks on portions of

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refuge land known to be infested with fever ticks. These efforts, while resource intensive, will aid in curtailing the spread of ticks in and from a large, protected area where nilgai and white-tailed deer are plentiful, and are a critical step in the direction of fever tick eradication.

- Chronic Wasting Disease (CWD) – the scope of the impact of the discovery of CWD in Texas in 2012 continues to affect TAHC. Impacts include, but are not limited to, the need to develop new and enhanced surveillance in partnership with the Texas Parks and Wildlife Department (TPWD) and affected industries, enhanced TAHC participation in rule making at the federal and state level to control the spread of the disease, development of enhanced rules affecting entry of regulated captive cervid and free-ranging cervid industries in Texas, and the need to develop and support acceptable animal health programs and infrastructure related to CWD. The immediate impact of the 2015 discovery of CWD in captive cervids, one that will be ongoing for the foreseeable future, is the increased resource demands placed on TAHC during the development of customized herd plans for epidemiological investigations associated with positive herds. These herd plans are specific to each facility and producer and require at least annual review by knowledgeable veterinary personnel. A third and on-going impact on TAHC resources comes from the increased participation of producers in the TAHC-administered CWD Herd Certification Program as herd owners realize the value of enhanced surveillance and the potential to mitigate or decrease movement restrictions in the event the facility is epidemiologically linked to a positive facility. Lastly, the increased incidence of CWD in white-tailed deer impacts the CWD susceptible species regulated by the TAHC as exotic livestock in that regulatory changes will need to be made to increase the level of disease surveillance for those species, creating an additional demand on resources.

- Bovine Tuberculosis (TB) – an ongoing, but also emerging disease situation that has arisen in the dairy industry. As the size, scope and complexity of all the production segments of the dairy industry – calf rearing and heifer development facilities and milking operations – continue to expand and become more mobile, the risk for the introduction and dissemination of cattle tuberculosis increases. Disease investigations involving two large dairy complexes in the Texas Panhandle began in the fall of 2014, and the spring of 2015. While the 2014 case has been resolved, work on the 2015 case is ongoing, and includes other very large, multi-state operations. An additional dairy complex was found to be TB positive during the summer of 2018 and the extent of the infection is pending at this time. The test and cull protocols, with or without depopulation, required to release an infected herd from movement restrictions (impacting both cattle and potentially milk products) are very resource intensive. The current testing activities will be ongoing for several years to come. A beef herd on a large ranch in west Texas is currently being evaluated as likely being TB positive. Investigations on five cases of TB in fed cattle are being conducted as well.

- Highly Pathogenic Avian Influenza (HPAI) is a disease that has not been diagnosed in Texas since December 2004; however, the USDA confirmed HPAI in multiple states located in the Pacific, Central, and Mississippi flyways (or migratory bird paths) in 2015. The 2015 HPAI outbreak in the Midwest and northern states was the largest disease outbreak in U.S. history, costing close to \$1 billion. The disease, which can be found in wild birds as well as backyard and commercial poultry flocks, poses a threat to the Texas poultry industry and requires ongoing disease surveillance, outreach, and preparedness activities.

- Equine Piroplasmiasis (EP) requires ongoing surveillance testing for horses entering race tracks, both sanctioned and non-sanctioned, and training facilities to identify reservoirs of infection in the racing Quarter Horse and other horse breed populations will be crucial to TAHC's efforts to eliminate this disease. Continued testing of at least seven south Texas counties will also be necessary to assuage other states' concerns regarding a potential nidus of infected ticks serving as a source of infection to and resulting in subsequent disease spread by horses originating from those counties. Three county tests were completed from 2012 – 2015. EP was found in two of the three counties. EP is classified as a foreign animal disease by USDA and is not considered endemic in any U.S. state. The number of cases of EP in 2018 is projected to exceed the 2017 level. Surveillance and increased owner education is expected to continue for the next several years.

- Bovine Trichomoniasis (Trich) is a venereal disease of cattle caused by the organism *Trichomonas foetus* and characterized by early embryonic death. Infected bulls carry the organism for life and pass it on to female cattle during the breeding process. While the Trich program receives no federal funding, cattle industry groups have

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requested that TAHC personnel enact rules requiring testing of eligible bulls in an effort to lessen the incidence and prevalence of Trich, which is financially devastating for producers. The Trich Working Group has called for advances in the program each year, with the most recent being the implementation of testing requirements on bulls in adjacent pastures. This entails completing epidemiological investigations, notifying neighbors, and following up with enforcement of testing. Additionally, an education campaign to producers about the role of the female in the transmission and control of the disease was initiated in 2018. The Trich Working Group will continue to make recommendations to advance this program.

Although progress has been made in many areas, Texas' livestock and poultry industries still face continuing disease threats. With six land ports along a contiguous border with Mexico of 1,248 miles and multiple international seaports and airports through which a significant volume of animals and products enter Texas, numerous vulnerabilities exist which could allow the entry of a catastrophic foreign animal disease. The TAHC must remain vigilant in order to protect Texas' animal agriculture commodities.

Enhanced funding in the 2018-2019 biennium allowed the agency to purchase needed equipment and fill positions that have been dedicated to work involved with the fever tick resurgence in south Texas. In order to continue the agency's efforts to push the fever ticks back to the permanent quarantine zone, TAHC will need to maintain current staffing levels.

TAHC has encountered increasing difficulty in retaining livestock inspectors. These employees are the operational arm of the agency, and as such, are critical to the successful implementation of disease control and eradication programs as well as emergency response efforts. An exceptional item request is being made to address this issue.

TAHC'S APPROACH IN IDENTIFYING THE TEN PERCENT CUT TO THE BASELINE BUDGET

In FY 2017, the TAHC made significant changes in agency policy to enact cost savings measures, which included reducing travel when possible, cutting per diem rates, freezing merits, limiting conference attendance, and scrutinizing purchases to bare necessities. In identifying the ten percent cut, these cost containments were reviewed but the agency cannot reach the required ten percent reduction through cost-savings alone. The TAHC's budget is approximately seventy percent salary costs. Therefore, the decision was made to cut FTEs, travel and other operating costs associated with the eliminated FTEs to reach the target, in two and one-half percent increments.

TAHC will achieve the FTE reduction through vacated positions to the greatest extent possible. If ten percent is not reached through vacant positions at the time the reduction is requested, TAHC will eliminate the least critical positions, using a fair and equitable system of position evaluation, which will include an across-the-agency review.

TAHC EXEMPT POSITION INFORMATION

The chair of our governor appointed commission has expressed concern over the agency's ability to attract and retain well-qualified veterinarians to serve as the agency's executive director due to salary limitations. This also has a negative effect on the agency's ability to retain well-qualified veterinarians and upper level managers. TAHC's Executive Director is the only exempt position within the agency. TAHC is requesting authority to reclassify the Executive Director's salary from Exempt Salary Group 4 to Exempt Salary Group 5 and authorization for the Commission to use the entire salary scale, up to the maximum salary rate of \$197,415, as deemed appropriate by the Commission. The current executive director position is compensated at Salary Group 4 with a maximum salary of \$146,742 per year. The Executive Director of the

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TAHC is the State Veterinarian for Texas, one of the largest animal agriculture states in the nation. Animal agriculture generates more cash receipts than any other sector of Texas' agricultural economy and is critical to economic prosperity in Texas. This position is responsible for leading the TAHC in its mission to protect and enhance the health and, therefore, the marketability of our state's animal populations. In addition, the Executive Director's management responsibilities include overall administration of the agency's operations and budget; provision of leadership to staff; and acting as primary liaison to industry groups and state, federal, and international government agencies.

The requested increase will not make the TAHC Executive Director's salary at parity with the position of the Executive Director's position at the Texas Veterinary Medical Diagnostic Laboratory, a state agency of comparable size also led by a veterinarian, but it will bring the salary to a more comparable level and closer to the mid-range of other chief executive officers of other mid-sized state government agencies in Texas. Should the position become vacant at the current salary, the agency would encounter a monumental and possibly unsurmountable challenge in recruiting a qualified replacement. Increasing the maximum salary for the executive director position will additionally help the agency address salary compression issues for other TAHC executive positions, allowing the agency more flexibility in being able to hire and retain qualified executive staff. In recent years, TAHC has lost upper management staff/executive veterinarians who have resigned from the agency to take other positions in the public sector in Texas that pay a salary above that of TAHC's executive director.

TAHC'S AUTHORITY TO CONDUCT CRIMINAL BACKGROUND CHECKS

The TAHC does not have general authority to conduct criminal background checks on all potential or current staff, but the agency has specific authority to conduct criminal background checks on information technology employees, granted through §411.1405 of the Texas Government Code. Because there is no general authority to conduct criminal background checks, the TAHC has chosen not to implement criminal background checks for potential or current staff.

TAHC EXCEPTIONAL ITEMS REQUEST

1. Agency Modernization – IT Business Initiative – A total of approximately \$400,000 in additional funds is needed this biennium for an Animal Health Automated Information System – Animal Health Tracking System. This system will improve enterprise capabilities such as analytics that eliminate silos and allow decision makers to gain insight from clear, up-to-date, concise data. Additionally, the system will greatly enhance TAHC's transparency initiatives. Some of the database systems in use at this time are owned by the United States Department of Agriculture (USDA), which makes customization difficult and the agency does not have ownership of the data.
2. Inspector Salary Increases – For the upcoming biennium, the TAHC is requesting additional general revenue funding in the amount of \$748,800 to be used to increase the salaries of Livestock Inspectors. If granted, the funds will be used to increase the inspector salaries by \$3,600 annually and would be applied across the board. TAHC routinely reviews salary equity of positions by comparing agency positions to that of other public entities who hire similar positions. This year, the agency reviewed the Livestock Inspector positions and found two other state agencies that have similar positions – Texas Department of Agriculture and the Department of State Health Services – Meat Inspection. The USDA Animal and Plant Health Inspection Services (APHIS) – Veterinary Services (VS) Animal Health Technicians work alongside TAHC's Livestock Inspectors and perform the same or similar tasks as well. Their salaries were also reviewed. The study showed that TAHC's inspector salaries were lower than comparable positions in the state of Texas and our federal counterparts. While TAHC has traditionally enjoyed turnover rates lower than the state average, the inspector turnover rate during FY 2018 has topped 20%, which is much greater than overall average TAHC turnover rate of around 13 percent or state of Texas rate of approximately 18 percent. TAHC has had a particularly difficult time retaining inspector staff in south Texas, where the agency is fighting Texas cattle fever ticks because similar positions in that area are commanding a salary that is significantly higher than inspectors' salaries. The \$3,600 salary increase will allow the agency to pay a rate that is closer to parity for these positions.

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3. Executive Director Salary – TAHC is requesting authority to reclassify the Executive Director’s salary from Exempt Salary Group 4 to Exempt Salary Group 5 and authorization for the Commission to use the entire salary range, up to the maximum salary rate of \$197,415, as deemed appropriate by the Commission. The current executive director position is compensated at Salary Group 4 with a maximum salary of \$146,742 per year. The Executive Director of the TAHC is the State Veterinarian for Texas, one of the largest animal agriculture states in the nation. Animal agriculture generates more cash receipts than any other sector of Texas’ agricultural economy and is critical to economic prosperity in Texas. This position is responsible for leading the TAHC in its mission to protect and enhance the health and, therefore, the marketability of our state’s animal populations. In addition, the Executive Director’s management responsibilities include overall administration of the agency’s operations and budget; provision of leadership to staff; and acting as primary liaison to industry groups and state, federal, and international government agencies. House Bill 426 as enacted by the 76th Legislature, specifically recognized the critical role of this position in Texas, stipulating the Executive Director must have a degree in Veterinary Medicine. The intent of that legislation was to ensure that the Executive Director would have the requisite skills to fulfill the responsibilities associated with the role of State Veterinarian. This dual role significantly increases the market value for the position. The requested increase will not make the TAHC Executive Director’s salary at parity with the position of the Executive Director’s position at the Texas Veterinary Medical Diagnostic Laboratory, a state agency of comparable size also led by a veterinarian, but it will bring the salary to a more comparable level and closer to the mid-range of other chief executive officers of other mid-sized state government agencies in Texas. Should the position become vacant at the current salary, the agency would encounter a monumental and possibly insurmountable challenge in recruiting a qualified replacement. Increasing the maximum salary for the executive director position will additionally help the agency address salary compression issues for other TAHC executive positions, allowing the agency more flexibility in being able to hire and retain qualified executive staff. In recent years, TAHC has lost upper management staff/executive veterinarians who have resigned from the agency to take other positions in the public sector in Texas that pay a salary above that of TAHC’s executive director.

Pursuant to provisions listed in Article IX, Section 3.04.(c)(6), of the General Appropriations Act, the Texas Animal Health Commission requests to be included in the list of state agencies whose governing bodies may request authority to raise an exempt level employee’s salary to the maximum of the exempt salary range. This authority will allow the governing board to request through the Legislative Budget Board, the Office of the Governor and the Comptroller of Public Accounts to pay the Executive Director any salary between the “Minimum Salary” and the “Maximum Salary” of the agency’s assigned Exempt Position Salary Rate, should the governing board determine there is a legitimate need to do so. Any requested adjustment to the salary shall be paid from the agency’s existing general revenue funding.

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

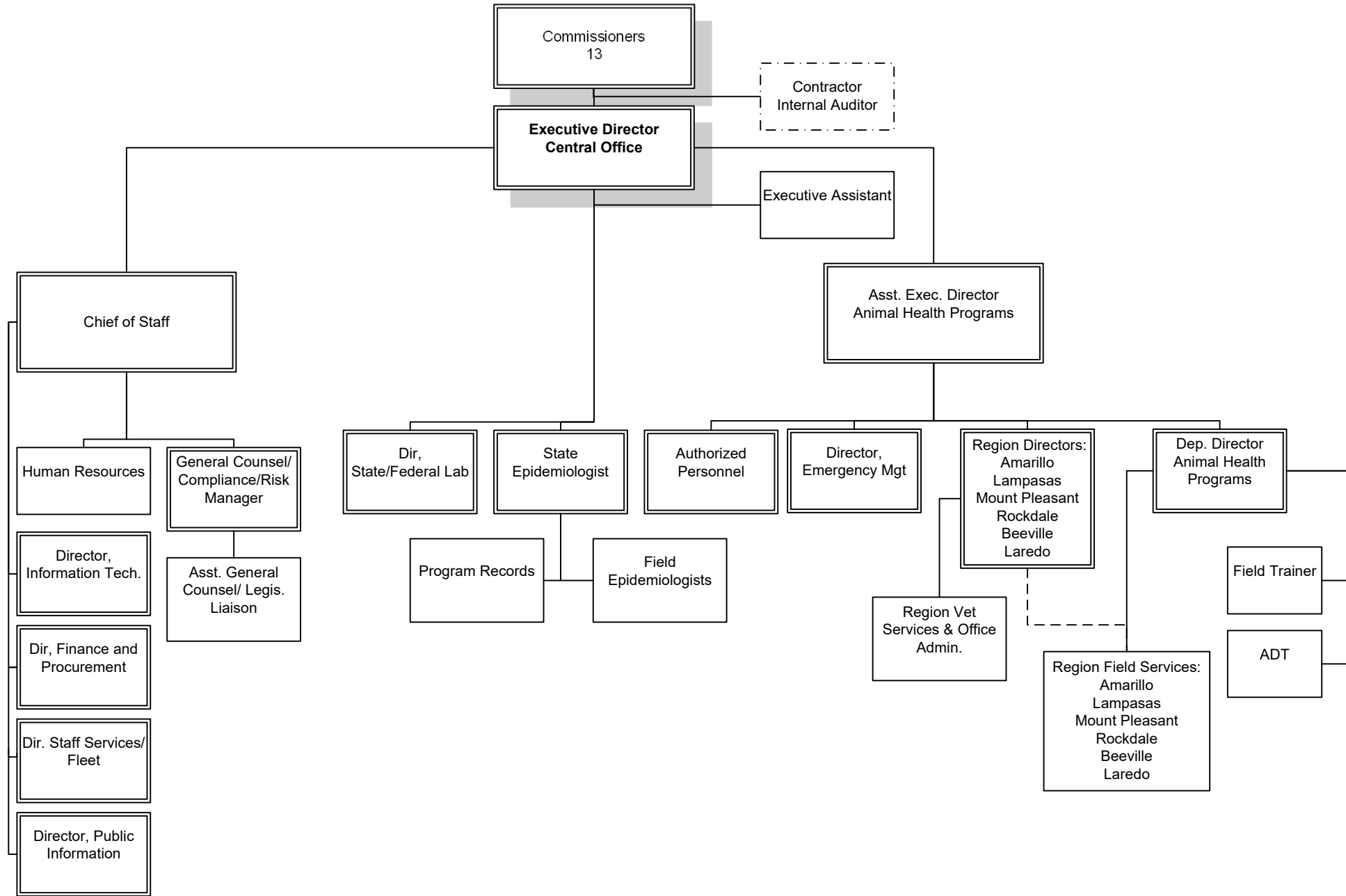
AGENCY MISSION

The mission of the Texas Animal Health Commission is to:

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

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

Texas Animal Health Commission Fiscal Year 2018



Legend

- Dotted box = contractor
- Dotted line = indirect supervision
- Solid line = direct report



CERTIFICATE

Agency Name Texas Animal Health Commission

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

Chief Executive Officer or Presiding Judge


Signature

Andy Schwartz, D.V.M.

Printed Name

Executive Director

Title

08/07/2018

Date

Board or Commission Chair


Signature

Coleman H. Locke

Printed Name

Chairman

Title

08/07/2018

Date

Chief Financial Officer


Signature

Steven Luna

Printed Name

Director of Financial & Procurement Services

Title

08/07/2018

Date

Budget Overview - Biennial Amounts
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Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21	
Goal: 1. Protect/Enhance Health of Texas Animal Populations												
1.1.1. Field Operations	20,175,778	19,342,215			3,475,102	2,874,893	1,080		23,651,960	22,217,108	748,800	
1.1.2. Diagnostic/Epidemiological Support	1,660,064	1,816,332			504,627	431,431			2,164,691	2,247,763		
1.1.3. Promote Compliance	772,514	779,842			6,408		920		779,842	779,842		
1.1.4. Animal Emergency Management	463,825	484,354			20,529				484,354	484,354		
Total, Goal	23,072,181	22,422,743			4,006,666	3,306,324	2,000		27,080,847	25,729,067	748,800	
Goal: 2. Indirect Administration												
2.1.1. Central Administration	2,660,904	2,931,730			19,911				2,680,815	2,931,730		
2.1.2. Information Resources	2,013,272	2,387,307			4,035				2,017,307	2,387,307	400,000	
2.1.3. Other Support Services	590,960	595,538			4,578				595,538	595,538		
Total, Goal	5,265,136	5,914,575			28,524				5,293,660	5,914,575	400,000	
Total, Agency	28,337,317	28,337,318			4,035,190	3,306,324	2,000		32,374,507	31,643,642	1,148,800	
Total FTEs									220.2	220.2	0.0	

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Protect/Enhance Health of Texas Animal Populations					
1 <i>Minimize Impact of Disease; Enhance Emergency Response Preparedness</i>					
1 FIELD OPERATIONS	9,448,752	11,769,806	11,882,154	11,108,732	11,108,376
2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	1,115,976	1,136,000	1,028,691	1,123,917	1,123,846
3 PROMOTE COMPLIANCE	428,601	369,045	410,797	389,921	389,921
4 ANIMAL EMERGENCY MANAGEMENT	339,642	233,434	250,920	242,177	242,177
TOTAL, GOAL 1	\$11,332,971	\$13,508,285	\$13,572,562	\$12,864,747	\$12,864,320
2 Indirect Administration					
1 <i>Indirect Administration</i>					
1 CENTRAL ADMINISTRATION	1,147,889	1,268,430	1,412,385	1,465,865	1,465,865
2 INFORMATION RESOURCES	942,647	941,022	1,076,285	1,193,654	1,193,653
3 OTHER SUPPORT SERVICES	247,383	307,502	288,036	297,769	297,769

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
	TOTAL, GOAL	2	\$2,337,919	\$2,516,954	\$2,776,706	\$2,957,288	\$2,957,287
	TOTAL, AGENCY STRATEGY REQUEST		\$13,670,890	\$16,025,239	\$16,349,268	\$15,822,035	\$15,821,607
	TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0	
	GRAND TOTAL, AGENCY REQUEST		\$13,670,890	\$16,025,239	\$16,349,268	\$15,822,035	\$15,821,607
METHOD OF FINANCING:							
General Revenue Funds:							
	1 General Revenue Fund		11,512,507	13,959,554	14,377,763	14,168,659	14,168,659
	SUBTOTAL		\$11,512,507	\$13,959,554	\$14,377,763	\$14,168,659	\$14,168,659
Federal Funds:							
	555 Federal Funds		2,143,326	2,063,685	1,971,505	1,653,376	1,652,948
	SUBTOTAL		\$2,143,326	\$2,063,685	\$1,971,505	\$1,653,376	\$1,652,948
Other Funds:							
	666 Appropriated Receipts		15,057	2,000	0	0	0
	SUBTOTAL		\$15,057	\$2,000	\$0	\$0	\$0
	TOTAL, METHOD OF FINANCING		\$13,670,890	\$16,025,239	\$16,349,268	\$15,822,035	\$15,821,607

2.A. Summary of Base Request by Strategy

8/8/2018 2:12:59PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/8/2018 2:13:00PM

Agency code: 554		Agency name: Animal Health Commission				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$10,534,487	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$15,059,554	\$13,277,763	\$0	\$0	
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$0	\$14,168,659	\$14,168,659	
<i>RIDER APPROPRIATION</i>						
Rider 8, Cost Recovery for Animal Health Programs (2016-17 GAA)	\$44,781	\$0	\$0	\$0	\$0	
Comments: Article VI Animal Health Commission Rider						
Rider 3, UB Authority within the Biennium (2016-17 GAA)	\$433,360	\$0	\$0	\$0	\$0	
Comments: Article VI Animal Health Commission Rider						

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/8/2018 2:13:00PM

Agency code: 554	Agency name: Animal Health Commission				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>					
Rider 4, UB Authority within the Biennium (2018-19 GAA)	\$0	\$(1,100,000)	\$1,100,000	\$0	\$0
Comments: Article VI Animal Health Commission Rider					
Art. IX, Sec 18.03, CAPPS (2016-17 GAA)	\$41,055	\$0	\$0	\$0	\$0
Comments: TAHC deployment of CAPPS					
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$155,935	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 2, 85th Leg, Regular Session	\$649,987	\$0	\$0	\$0	\$0
Comments: HB 2, 85th Leg, Regular Session, Section 15					
<i>LAPSED APPROPRIATIONS</i>					
Savings due to Hiring Freeze	\$(336,098)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/8/2018 2:13:00PM

Agency code: 554	Agency name: Animal Health Commission					
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
Comments: HB 2, 85th Leg, Regular Session, Section 26						
Lapsed Appropriations		\$(11,000)	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund		\$11,512,507	\$13,959,554	\$14,377,763	\$14,168,659	\$14,168,659
TOTAL, ALL GENERAL REVENUE		\$11,512,507	\$13,959,554	\$14,377,763	\$14,168,659	\$14,168,659

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

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

Regular Appropriations from MOF Table (2018-19 GAA)

\$0 \$1,830,011 \$1,830,011 \$0 \$0

Regular Appropriations from MOF Table (2020-21 GAA)

\$0 \$0 \$0 \$1,653,376 \$1,652,948

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/8/2018 2:13:00PM

Agency code: 554		Agency name: Animal Health Commission				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>FEDERAL FUNDS</u>						
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)		\$ (109,042)	\$ 0	\$ 0	\$ 0	\$ 0
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)		\$ 0	\$ 233,674	\$ (188,801)	\$ 0	\$ 0
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)		\$ 0	\$ 0	\$ 330,295	\$ 0	\$ 0
Comments: Anticipated, though not guaranteed, reimbursement for Hurricane Harvey expenses						
TOTAL,	Federal Funds	\$2,143,326	\$2,063,685	\$1,971,505	\$1,653,376	\$1,652,948
TOTAL, ALL	FEDERAL FUNDS	\$2,143,326	\$2,063,685	\$1,971,505	\$1,653,376	\$1,652,948

OTHER FUNDS

666 Appropriated Receipts
RIDER APPROPRIATION

Art IX, Sec 8.03, Surplus Property (2016-17 GAA)

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/8/2018 2:13:00PM

Agency code: 554		Agency name: Animal Health Commission				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>		\$11,147	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Surplus Property (2018-19 GAA)		\$0	\$1,080	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)		\$3,910	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)		\$0	\$920	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$15,057	\$2,000	\$0	\$0	\$0
TOTAL, ALL	OTHER FUNDS	\$15,057	\$2,000	\$0	\$0	\$0
GRAND TOTAL		\$13,670,890	\$16,025,239	\$16,349,268	\$15,822,035	\$15,821,607

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

8/8/2018 2:13:00PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 554	Agency name: Animal Health Commission				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	184.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	220.2	220.2	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	0.0	220.2	220.2
RIDER APPROPRIATION					
Art. IX, Sec 18.03, CAPPS (2016-17 GAA)	1.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized number over (below) cap	(12.0)	(28.0)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	173.2	192.2	220.2	220.2	220.2

NUMBER OF 100% FEDERALLY FUNDED FTEs

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

8/8/2018 2:13:00PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

554 Animal Health Commission

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$9,108,112	\$10,083,887	\$11,727,803	\$11,246,194	\$11,245,765
1002 OTHER PERSONNEL COSTS	\$436,894	\$399,987	\$345,835	\$323,082	\$323,082
2001 PROFESSIONAL FEES AND SERVICES	\$86,993	\$125,900	\$138,500	\$138,500	\$138,500
2002 FUELS AND LUBRICANTS	\$281,029	\$368,233	\$526,999	\$531,400	\$531,400
2003 CONSUMABLE SUPPLIES	\$174,493	\$181,389	\$173,544	\$184,006	\$184,006
2004 UTILITIES	\$271,775	\$327,722	\$317,563	\$262,563	\$262,563
2005 TRAVEL	\$572,746	\$610,853	\$780,768	\$728,914	\$728,914
2006 RENT - BUILDING	\$669,596	\$673,383	\$753,445	\$849,836	\$864,882
2007 RENT - MACHINE AND OTHER	\$119,366	\$117,827	\$84,837	\$73,046	\$73,046
2009 OTHER OPERATING EXPENSE	\$1,438,800	\$1,894,695	\$1,287,494	\$1,334,494	\$1,319,449
4000 GRANTS	\$21,500	\$1,500	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$489,586	\$1,239,863	\$212,480	\$150,000	\$150,000
OOE Total (Excluding Riders)	\$13,670,890	\$16,025,239	\$16,349,268	\$15,822,035	\$15,821,607
OOE Total (Riders)				\$0	\$0
Grand Total	\$13,670,890	\$16,025,239	\$16,349,268	\$15,822,035	\$15,821,607

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/8/2018 2:13:00PM

554 Animal Health Commission

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Protect/Enhance Health of Texas Animal Populations					
1 Minimize Impact of Disease; Enhance Emergency Response Preparedness					
KEY 1 % Change in Fever Tick-Infested Premises	-15.00%	-15.00%	-15.00%	-15.00%	-15.00%
2 % Change in Known Prevalence of Bovine Tuberculosis	-100.00%	-100.00%	-100.00%	-15.00%	-15.00%
KEY 3 % Change Diseases & Pests/Livestock/Fowl Health Significance Detected	-5.00%	-5.00%	-5.00%	-5.00%	-5.00%
4 Percent Change in Surveillance and Prevention Activities	2.50%	2.50%	2.50%	2.50%	2.50%
5 % Increase in Participation in Animal Disease Traceability Programs	15.00%	15.00%	15.00%	5.00%	5.00%
6 % Change in Training & Presentations	10.00%	10.00%	10.00%	5.00%	5.00%

2.E. Summary of Exceptional Items Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2018
 TIME : 2:13:00PM

Agency code: 554

Agency name: **Animal Health Commission**

Priority	Item	2020			2021			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Agency Modernization	\$269,000	\$269,000	0.0	\$131,000	\$131,000	0.0	\$400,000	\$400,000
2	Inspector Salary Increases	\$374,400	\$374,400	0.0	\$374,400	\$374,400	0.0	\$748,800	\$748,800
3	Executive Director Salary	\$0	\$0	0.0	\$0	\$0	0.0	\$0	\$0
Total, Exceptional Items Request		\$643,400	\$643,400	0.0	\$505,400	\$505,400	0.0	\$1,148,800	\$1,148,800

Method of Financing

General Revenue	\$643,400	\$643,400	\$505,400	\$505,400	\$1,148,800	\$1,148,800
General Revenue - Dedicated						
Federal Funds						
Other Funds						
	\$643,400	\$643,400	\$505,400	\$505,400	\$1,148,800	\$1,148,800

Full Time Equivalent Positions

0.0

0.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/8/2018
 TIME : 2:13:00PM

Agency code: 554 Agency name: Animal Health Commission

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Protect/Enhance Health of Texas Animal Populations						
<i>1 Minimize Impact of Disease; Enhance Emergency Response Prepared</i>						
1 FIELD OPERATIONS	\$11,108,732	\$11,108,376	\$374,400	\$374,400	\$11,483,132	\$11,482,776
2 DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	1,123,917	1,123,846	0	0	1,123,917	1,123,846
3 PROMOTE COMPLIANCE	389,921	389,921	0	0	389,921	389,921
4 ANIMAL EMERGENCY MANAGEMENT	242,177	242,177	0	0	242,177	242,177
TOTAL, GOAL 1	\$12,864,747	\$12,864,320	\$374,400	\$374,400	\$13,239,147	\$13,238,720
2 Indirect Administration						
<i>1 Indirect Administration</i>						
1 CENTRAL ADMINISTRATION	1,465,865	1,465,865	0	0	1,465,865	1,465,865
2 INFORMATION RESOURCES	1,193,654	1,193,653	269,000	131,000	1,462,654	1,324,653
3 OTHER SUPPORT SERVICES	297,769	297,769	0	0	297,769	297,769
TOTAL, GOAL 2	\$2,957,288	\$2,957,287	\$269,000	\$131,000	\$3,226,288	\$3,088,287
TOTAL, AGENCY STRATEGY REQUEST	\$15,822,035	\$15,821,607	\$643,400	\$505,400	\$16,465,435	\$16,327,007
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$15,822,035	\$15,821,607	\$643,400	\$505,400	\$16,465,435	\$16,327,007

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/8/2018
 TIME : 2:13:00PM

Agency code: 554 Agency name: Animal Health Commission

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$14,168,659	\$14,168,659	\$643,400	\$505,400	\$14,812,059	\$14,674,059
	\$14,168,659	\$14,168,659	\$643,400	\$505,400	\$14,812,059	\$14,674,059
Federal Funds:						
555 Federal Funds	1,653,376	1,652,948	0	0	1,653,376	1,652,948
	\$1,653,376	\$1,652,948	\$0	\$0	\$1,653,376	\$1,652,948
Other Funds:						
666 Appropriated Receipts	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$15,822,035	\$15,821,607	\$643,400	\$505,400	\$16,465,435	\$16,327,007
FULL TIME EQUIVALENT POSITIONS	220.2	220.2	0.0	0.0	220.2	220.2

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/8/2018
 Time: 2:13:00PM

Agency code: 554

Agency name: Animal Health Commission

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1	Protect/Enhance Health of Texas Animal Populations					
1	<i>Minimize Impact of Disease; Enhance Emergency Response Preparedness</i>					
KEY	1 % Change in Fever Tick-Infested Premises					
	-15.00%	-15.00%			-15.00%	-15.00%
	2 % Change in Known Prevalence of Bovine Tuberculosis					
	-15.00%	-15.00%			-15.00%	-15.00%
KEY	3 % Change Diseases & Pests/Livestock/Fowl Health Significance Detected					
	-5.00%	-5.00%			-5.00%	-5.00%
	4 Percent Change in Surveillance and Prevention Activities					
	2.50%	2.50%			2.50%	2.50%
	5 % Increase in Participation in Animal Disease Traceability Programs					
	5.00%	5.00%			5.00%	5.00%
	6 % Change in Training & Presentations					
	5.00%	5.00%			5.00%	5.00%

554 Animal Health Commission

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Livestock Surveillance Inspections and Shipment Inspections	129,044.00	155,566.00	106,972.00	150,000.00	150,000.00
KEY 2	# Herds Evaluated for Determination of Presence/Absence of Disease	643.00	2,000.00	950.00	1,500.00	1,250.00
3	Animal Movement Records Processed	97,062.00	113,275.00	112,000.00	112,000.00	112,000.00
4	Number of Participants in the Authorized Personnel Program	1,089.00	680.00	320.00	200.00	200.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,238,325	\$7,016,570	\$8,568,580	\$8,130,956	\$8,130,599
1002	OTHER PERSONNEL COSTS	\$328,964	\$318,906	\$264,967	\$246,681	\$246,681
2001	PROFESSIONAL FEES AND SERVICES	\$72,392	\$107,509	\$138,500	\$138,500	\$138,500
2002	FUELS AND LUBRICANTS	\$280,730	\$362,342	\$521,506	\$531,400	\$531,400
2003	CONSUMABLE SUPPLIES	\$87,651	\$51,463	\$56,582	\$11,841	\$11,841
2004	UTILITIES	\$156,711	\$198,988	\$215,643	\$160,643	\$160,643
2005	TRAVEL	\$458,026	\$547,344	\$689,921	\$640,559	\$640,559
2006	RENT - BUILDING	\$352,091	\$373,049	\$361,891	\$382,275	\$387,622
2007	RENT - MACHINE AND OTHER	\$69,560	\$67,383	\$35,620	\$23,829	\$23,829
2009	OTHER OPERATING EXPENSE	\$913,702	\$1,485,605	\$816,464	\$692,048	\$686,702

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/8/2018 2:13:00PM

554 Animal Health Commission

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
4000	GRANTS	\$21,500	\$1,500	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$469,100	\$1,239,147	\$212,480	\$150,000	\$150,000
TOTAL, OBJECT OF EXPENSE		\$9,448,752	\$11,769,806	\$11,882,154	\$11,108,732	\$11,108,376
Method of Financing:						
1	General Revenue Fund	\$7,616,825	\$9,988,733	\$10,187,045	\$9,671,107	\$9,671,108
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,616,825	\$9,988,733	\$10,187,045	\$9,671,107	\$9,671,108
Method of Financing:						
555	Federal Funds					
	10.025.000 Plant and Animal Disease	\$1,817,050	\$1,779,993	\$1,425,952	\$1,437,625	\$1,437,268
	97.036.002 Hurricane Harvey Public Assistance	\$0	\$0	\$269,157	\$0	\$0
CFDA Subtotal, Fund	555	\$1,817,050	\$1,779,993	\$1,695,109	\$1,437,625	\$1,437,268
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,817,050	\$1,779,993	\$1,695,109	\$1,437,625	\$1,437,268
Method of Financing:						
666	Appropriated Receipts	\$14,877	\$1,080	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$14,877	\$1,080	\$0	\$0	\$0

554 Animal Health Commission

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Rider Appropriations:						
1 General Revenue Fund						
	8 1 Contingency Appropriation: Cost Recovery for Animal Health Programs				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,108,732	\$11,108,376
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,448,752	\$11,769,806	\$11,882,154	\$11,108,732	\$11,108,376
FULL TIME EQUIVALENT POSITIONS:		122.7	140.7	167.7	167.7	167.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

554 Animal Health Commission

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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TAHC is vested with the responsibility of protecting all domestic and exotic livestock, and domestic and exotic fowl from diseases stated in Chapters 161 through 168 of the Texas Agriculture Code, or recognized as maladies by the veterinary profession. Veterinarians, field inspectors, and support staff strategically located across the state provide:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$23,651,960	\$22,217,108	\$(1,434,852)	\$(1,064,852)	100% GR. The TAHC was appropriated an additional \$1,064,852 for equipment for Cattle Fever Tick work. This includes trucks and laptops
			\$(370,000)	100% GR Increase Capital Budget Technology Refresh; Software/Hardware - (\$86,000+\$146,000) and Computers/Laptops - (\$64000+\$74,000)
			<u>\$(1,434,852)</u>	Total of Explanation of Biennial Change

554 Animal Health Commission

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Specimens Processed	962,558.00	961,884.00	800,000.00	900,000.00	900,000.00
2	Number of Disease Investigations and Reviews Completed	2,160.00	2,709.00	2,400.00	2,400.00	2,400.00
3	Number of Animal Health Consultations	7,523.00	2,859.00	6,000.00	6,000.00	6,000.00
4	Number of Disease Investigations and Reviews	2,993.00	3,905.00	3,200.00	3,200.00	3,200.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$703,092	\$687,387	\$703,241	\$698,487	\$698,416
1002	OTHER PERSONNEL COSTS	\$29,509	\$21,057	\$21,850	\$21,448	\$21,448
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$7,447	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$228	\$114	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$36,941	\$88,554	\$32,420	\$100,001	\$100,001
2004	UTILITIES	\$28,605	\$28,264	\$27,537	\$27,537	\$27,537
2005	TRAVEL	\$14,435	\$7,486	\$11,706	\$11,678	\$11,678
2006	RENT - BUILDING	\$185,763	\$186,846	\$188,606	\$191,435	\$194,307
2007	RENT - MACHINE AND OTHER	\$3,454	\$4,224	\$3,889	\$3,889	\$3,889
2009	OTHER OPERATING EXPENSE	\$105,773	\$104,621	\$39,442	\$69,442	\$66,570
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$8,176	\$0	\$0	\$0	\$0

554 Animal Health Commission

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, OBJECT OF EXPENSE		\$1,115,976	\$1,136,000	\$1,028,691	\$1,123,917	\$1,123,846
Method of Financing:						
1	General Revenue Fund	\$789,700	\$852,308	\$807,756	\$908,166	\$908,166
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$789,700	\$852,308	\$807,756	\$908,166	\$908,166
Method of Financing:						
555	Federal Funds					
	10.025.000 Plant and Animal Disease	\$326,276	\$283,692	\$215,257	\$215,751	\$215,680
	97.036.002 Hurricane Harvey Public Assistance	\$0	\$0	\$5,678	\$0	\$0
CFDA Subtotal, Fund	555	\$326,276	\$283,692	\$220,935	\$215,751	\$215,680
SUBTOTAL, MOF (FEDERAL FUNDS)		\$326,276	\$283,692	\$220,935	\$215,751	\$215,680
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,123,917	\$1,123,846
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,115,976	\$1,136,000	\$1,028,691	\$1,123,917	\$1,123,846
FULL TIME EQUIVALENT POSITIONS:		13.5	13.5	14.5	14.5	14.5

554 Animal Health Commission

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 a veterinary epidemiologist and laboratory microbiologists and technicians. Laboratory personnel accomplish the testing of approximately 500,000 samples (blood, tissue, milk, and external parasites) submitted to the lab for disease diagnosis and identification. Epidemiology involves assisting and consulting with veterinarians in interpretation of tests and making disease diagnoses, developing disease control and eradication plans for herds/flocks, and advising management on disease trends, potential threats, and mitigation strategies; and serving as liaison with other state and federal agencies with respect to disease control programs.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

554 Animal Health Commission

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Availability of efficient and economical, laboratory assays, with relatively short turnaround times, is essential to disease diagnosis. Reduction in the incidence of a program disease adversely affects availability of commercial test reagents and impacts in-house diagnostic protocols to continue required level of testing. As states with smaller livestock numbers or that have been free of a certain disease for a period of time begin to look for alternatives for regulatory disease laboratory testing, and USDA reduces cooperative funding to disease free states, the TAHC state-federal laboratory will work with state and national partners, leveraging federal funds, to provide brucellosis and tuberculosis diagnostic services to other states as part of a system of regionally supported labs. When new diseases of regulatory importance are identified, it is imperative that reliable live animal tests be developed and adopted. Diseases without live animal diagnostic tests will require close herd monitoring programs to look for clinical disease and account for death losses. The Texas State-Federal Laboratory provides exceptional customer service to livestock producers, by providing prompt test result reporting, and consistent quality of results. Meat prices and weather conditions indirectly affect the number of animals moving through livestock markets and going on to slaughter, affecting the number of samples submitted to laboratories for disease surveillance testing.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,164,691	\$2,247,763	\$83,072	\$83,072	100% GR. Increase 1 FTE across Biennium (\$41,536 per year).
			\$83,072	Total of Explanation of Biennial Change

554 Animal Health Commission

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Compliance Actions Completed	861.00	961.00	1,200.00	700.00	700.00
2	Number of Compliance Investigations Conducted	312.00	292.00	160.00	160.00	160.00
Efficiency Measures:						
1	Average Days to Complete Compliance Action	25.00	14.00	20.00	20.00	20.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$388,453	\$342,848	\$338,273	\$332,420	\$332,420
1002	OTHER PERSONNEL COSTS	\$20,241	\$9,467	\$8,724	\$8,277	\$8,277
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$106	\$815	\$22,907	\$7,500	\$7,500
2004	UTILITIES	\$3,653	\$2,843	\$2,752	\$2,752	\$2,752
2005	TRAVEL	\$1,093	\$755	\$5,107	\$5,000	\$5,000
2006	RENT - BUILDING	\$2,175	\$825	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$12,880	\$11,492	\$33,034	\$33,972	\$33,972
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness
 STRATEGY: 3 Promote Compliance and Resolve Violations

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, OBJECT OF EXPENSE		\$428,601	\$369,045	\$410,797	\$389,921	\$389,921
Method of Financing:						
1	General Revenue Fund	\$428,421	\$368,125	\$404,389	\$389,921	\$389,921
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$428,421	\$368,125	\$404,389	\$389,921	\$389,921
Method of Financing:						
555	Federal Funds					
	97.036.002 Hurricane Harvey Public Assistance	\$0	\$0	\$6,408	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$0	\$6,408	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$6,408	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$180	\$920	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$180	\$920	\$0	\$0	\$0

554 Animal Health Commission

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$389,921	\$389,921
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$428,601	\$369,045	\$410,797	\$389,921	\$389,921
FULL TIME EQUIVALENT POSITIONS:		5.0	4.0	4.0	4.0	4.0

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. 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, legal assistant, public information staff, and a portion of time spent by Field Operations staff making and maintaining contact in each of the 254 Texas counties with local livestock, exotic animal, and poultry producers, local county extension personnel, local law enforcement personnel, animal associations and clubs, veterinarians, schools and educators, local government and emergency response officials, and state and federal agencies with representation in the county. These efforts also foster voluntary compliance with state regulations. The attorney becomes involved when voluntary compliance is not forthcoming or violations of agency requirements are documented. 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:

554 Animal Health Commission

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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TAHC's legal and compliance and public information personnel have been working to reach out to Texas' livestock, exotic livestock and poultry industries through active engagement utilizing traditional and non-traditional means of communication. Methods of delivering public and educational information have changed significantly during the last decade, thus allowing the TAHC to broaden our message outreach to the citizens of Texas, which we serve. Electronic distribution lists, social media platforms, exhibit participation and the internet, to name only a few, provide an opportunity for identifying new contacts to keep informed and educated. Opportunities for greater and timelier coverage are instant, viral and unlimited. Capitalizing on these opportunities requires new and different public information skills, resources, technology, and equipment.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$779,842	\$779,842	\$0	\$0	Total of Explanation of Biennial Change

554 Animal Health Commission

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
1	Animal Disease and Disaster Response Hours	5,197.00	5,976.00	4,000.00	4,000.00	4,000.00
2	Animal Disease & Disaster Preparedness Hours	6,275.00	8,617.00	8,000.00	8,000.00	8,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$176,030	\$174,548	\$191,160	\$181,937	\$181,937
1002	OTHER PERSONNEL COSTS	\$3,729	\$3,942	\$3,669	\$2,963	\$2,963
2001	PROFESSIONAL FEES AND SERVICES	\$13,585	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$71	\$5,493	\$5,493	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,001	\$113	\$7,220	\$10,000	\$10,000
2004	UTILITIES	\$5,858	\$11,723	\$4,063	\$4,063	\$4,063
2005	TRAVEL	\$63,832	\$26,430	\$34,911	\$33,000	\$33,000
2006	RENT - BUILDING	\$2,892	\$526	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$59,334	\$10,659	\$4,404	\$10,214	\$10,214
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$12,310	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$339,642	\$233,434	\$250,920	\$242,177	\$242,177

554 Animal Health Commission

GOAL: 1 Protect/Enhance Health of Texas Animal Populations
 OBJECTIVE: 1 Minimize Impact of Disease; Enhance Emergency Response Preparedness
 STRATEGY: 4 Animal Emergency Management Preparedness and Response

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
1	General Revenue Fund	\$339,642	\$233,434	\$230,391	\$242,177	\$242,177
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$339,642	\$233,434	\$230,391	\$242,177	\$242,177
Method of Financing:						
555	Federal Funds					
	97.036.002 Hurricane Harvey Public Assistance	\$0	\$0	\$20,529	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$0	\$20,529	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$20,529	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$242,177	\$242,177
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$339,642	\$233,434	\$250,920	\$242,177	\$242,177
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0	3.0	3.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

554 Animal Health Commission

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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TAHC is vested with the responsibility of protecting all domestic and exotic livestock, and domestic and exotic fowl from diseases stated in Chapters 161 through 168 of the Texas Agriculture Code, or recognized as maladies by the veterinary profession. Veterinarians, field inspectors, and support staff strategically located across the state provide:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

554 Animal Health Commission

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$484,354	\$484,354	\$0	\$0	Total of Explanation of Biennial Change

554 Animal Health Commission

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

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$846,865	\$917,798	\$894,443	\$877,146	\$877,146
1002	OTHER PERSONNEL COSTS	\$30,094	\$25,361	\$25,720	\$23,334	\$23,334
2001	PROFESSIONAL FEES AND SERVICES	\$1,016	\$10,819	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$131	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,340	\$1,520	\$27,451	\$17,000	\$17,000
2004	UTILITIES	\$61,990	\$64,267	\$61,034	\$61,034	\$61,034
2005	TRAVEL	\$26,716	\$15,121	\$31,905	\$31,677	\$31,677
2006	RENT - BUILDING	\$102,007	\$102,507	\$199,893	\$273,071	\$279,898
2007	RENT - MACHINE AND OTHER	\$18,469	\$18,162	\$17,749	\$17,749	\$17,749
2009	OTHER OPERATING EXPENSE	\$59,392	\$112,028	\$154,190	\$164,854	\$158,027
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$716	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,147,889	\$1,268,430	\$1,412,385	\$1,465,865	\$1,465,865
Method of Financing:						
1	General Revenue Fund	\$1,147,889	\$1,268,430	\$1,392,474	\$1,465,865	\$1,465,865
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,147,889	\$1,268,430	\$1,392,474	\$1,465,865	\$1,465,865

554 Animal Health Commission

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

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
555	Federal Funds					
	97.036.002 Hurricane Harvey Public Assistance	\$0	\$0	\$19,911	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$0	\$19,911	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$19,911	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,465,865	\$1,465,865
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,147,889	\$1,268,430	\$1,412,385	\$1,465,865	\$1,465,865
FULL TIME EQUIVALENT POSITIONS:		15.0	15.0	15.0	15.0	15.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

554 Animal Health Commission

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 1 Central Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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, the executive assistant, and the Chief of Staff, Financial & Procurement Services, and Human Resources. Central administration staff is responsible for all financial management functions, including budget, accounting, procurement and contracts, and other agency operating functions – including USPS time-keeping, compensation and classification, and the leadership and support for all human resources activities for the agency.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,680,815	\$2,931,730	\$250,915	\$250,915	100% GR Increase In Central Office Rent
			<u>\$250,915</u>	Total of Explanation of Biennial Change

554 Animal Health Commission

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

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$686,342	\$773,684	\$825,037	\$821,346	\$821,345
1002	OTHER PERSONNEL COSTS	\$21,883	\$19,126	\$18,150	\$17,867	\$17,867
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$69	\$134	\$0	\$5,000	\$5,000
2004	UTILITIES	\$12,206	\$12,458	\$4,442	\$4,442	\$4,442
2005	TRAVEL	\$5,526	\$7,050	\$4,060	\$4,000	\$4,000
2006	RENT - BUILDING	\$460	\$1,116	\$1,020	\$1,020	\$1,020
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$216,161	\$127,454	\$223,576	\$339,979	\$339,979
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$942,647	\$941,022	\$1,076,285	\$1,193,654	\$1,193,653
Method of Financing:						
1	General Revenue Fund	\$942,647	\$941,022	\$1,072,250	\$1,193,654	\$1,193,653
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$942,647	\$941,022	\$1,072,250	\$1,193,654	\$1,193,653

554 Animal Health Commission

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

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
555	Federal Funds					
	97.036.002 Hurricane Harvey Public Assistance	\$0	\$0	\$4,035	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$0	\$4,035	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$4,035	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,193,654	\$1,193,653
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$942,647	\$941,022	\$1,076,285	\$1,193,654	\$1,193,653
FULL TIME EQUIVALENT POSITIONS:		10.0	12.0	12.0	12.0	12.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

554 Animal Health Commission

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

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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TAHC is vested with the responsibility of protecting all livestock, domestic animals/fowl from diseases stated in Chapters 161 through 168 of the Texas Agriculture Code, or recognized as maladies by the veterinary profession.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

554 Animal Health Commission

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

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,017,307	\$2,387,307	\$370,000	\$370,000	100% GR Increase Capital Budget Technology Refresh; Software/Hardware - (\$86,000+\$146,000) and Computers/Laptops - (\$64,000+\$74,000)
			\$370,000	Total of Explanation of Biennial Change

554 Animal Health Commission

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

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$69,005	\$171,052	\$207,069	\$203,902	\$203,902
1002	OTHER PERSONNEL COSTS	\$2,474	\$2,128	\$2,755	\$2,512	\$2,512
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$125	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$153	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$46,385	\$38,790	\$26,964	\$32,664	\$32,664
2004	UTILITIES	\$2,752	\$9,179	\$2,092	\$2,092	\$2,092
2005	TRAVEL	\$3,118	\$6,667	\$3,158	\$3,000	\$3,000
2006	RENT - BUILDING	\$24,208	\$8,514	\$2,035	\$2,035	\$2,035
2007	RENT - MACHINE AND OTHER	\$27,883	\$28,058	\$27,579	\$27,579	\$27,579
2009	OTHER OPERATING EXPENSE	\$71,558	\$42,836	\$16,384	\$23,985	\$23,985
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$247,383	\$307,502	\$288,036	\$297,769	\$297,769
Method of Financing:						
1	General Revenue Fund	\$247,383	\$307,502	\$283,458	\$297,769	\$297,769
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$247,383	\$307,502	\$283,458	\$297,769	\$297,769

554 Animal Health Commission

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

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
555	Federal Funds					
	97.036.002 Hurricane Harvey Public Assistance	\$0	\$0	\$4,578	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$0	\$4,578	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$4,578	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$297,769	\$297,769
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$247,383	\$307,502	\$288,036	\$297,769	\$297,769
FULL TIME EQUIVALENT POSITIONS:		4.0	4.0	4.0	4.0	4.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

554 Animal Health Commission

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 3 Other Support Services Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 and infrastructure management and performs the following functions: inventory management of the central office warehouse, supplies, tagged assets; inventory review and audits of area offices; surplus property management; recycling program leadership; vehicle fleet management per TPASS, state, and federal regulations; statewide facilities support; mailroom management, including receipt of revenue for certificates of veterinary inspection; management of the production and distribution of agency certificates of veterinary inspection; printing, reproduction, and assembling agency documents and publications; records retention and coordination of agency forms; ensuring the safety and security of agency staff and designation of an agency Safety Officer; and maintaining and updating the agency's practicing veterinarian database.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$595,538	\$595,538	\$0	\$0	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$13,670,890	\$16,025,239	\$16,349,268	\$15,822,035	\$15,821,607
METHODS OF FINANCE (INCLUDING RIDERS):				\$15,822,035	\$15,821,607
METHODS OF FINANCE (EXCLUDING RIDERS):	\$13,670,890	\$16,025,239	\$16,349,268	\$15,822,035	\$15,821,607
FULL TIME EQUIVALENT POSITIONS:	173.2	192.2	220.2	220.2	220.2

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code: 554		Agency: Texas Animal Health Commission				Prepared By: Steven Luna					
Date: 8/2/18						18-19	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2020	2021	20-21	\$	%
A	Protect/Enhance TX Animal Health	A.1.1.	Field Operations		Animal Disease Traceability	\$1,044,313	\$494,625	\$494,625	\$989,249	(\$55,064)	-5.3%
					Authorized Personnel	\$321,579	\$160,477	\$160,477	\$320,955	(\$624)	-0.2%
					Avian Health	\$539,991	\$269,995	\$269,995	\$539,991	\$0	0.0%
					Cattle Health	\$4,081,666	\$2,090,833	\$2,090,833	\$4,181,666	\$100,000	2.4%
					Sheep/Goat Health	\$213,938	\$106,969	\$106,969	\$213,938	\$0	0.0%
					Cattle Health - Cattle Fever Tick	\$11,127,470	\$5,813,735	\$5,563,735	\$11,377,470	\$250,000	2.2%
					Cervid Health	\$428,083	\$214,042	\$214,042	\$428,083	\$0	0.0%
					Swine Health	\$595,334	\$297,667	\$297,667	\$595,334	\$0	0.0%
					Equine Health	\$674,853	\$337,426	\$337,426	\$674,853	\$0	0.0%
					Zoonotic	\$31,611	\$15,805	\$15,805	\$31,611	\$0	0.0%
					Central Office Field Administration	\$345,831	\$104,573	\$124,544	\$229,117	(\$116,714)	-33.7%
					Field Staff & Regional Offices	\$4,247,292	\$1,202,585	\$1,432,258	\$2,634,842	(\$1,612,450)	-38.0%
		A.1.2	Diagnostic/Epidemiological		Austin Laboratory	\$1,810,558	\$946,851	\$946,780	\$1,893,630	\$83,072	4.6%
					Epidemiology	\$334,133	\$167,067	\$167,067	\$334,133	\$0	0.0%
					Laboratory - TB Gamma	\$20,000	\$10,000	\$10,000	\$20,000	\$0	0.0%
		A.1.3	Promote Compliance		Legal & Compliance	\$779,842	\$389,921	\$389,921	\$779,842	\$0	0.0%
		A.1.4	Animal Emergency Management		Animal Emergency Management	\$484,354	\$242,177	\$242,177	\$484,354	\$0	0.0%
B	Indirect Administration	B.1.1.	Central Administration		Central Administration	\$2,680,815	\$1,465,865	\$1,465,865	\$2,931,730	\$250,915	9.4%
		B.1.2.	Information Resources		Information Resources	\$2,017,307	\$1,193,654	\$1,193,653	\$2,387,307	\$370,000	18.3%
		B.1.1.	Other Supprot Services		Other Support Services	\$595,538	\$297,769	\$297,769	\$595,538	\$0	0.0%

3.B. Rider Revisions and Additions Request

Agency Code: 554	Agency Name: Texas Animal Health Commission	Prepared By: Steven Luna	Date: 7/31/18	Request Level: Base
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Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language
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VI - 1	VI-12	<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>
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	<u>20182020</u>	<u>20192021</u>
A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH Outcome (Results/Impact):		
The percentage change between the number of cattle fever tick infested premises in the free area (outside of the permanent quarantine zone) in the current fiscal year and the average for the previous 5 fiscal years.	(-15)%	(-15)%
The percentage change between the number of herds/flocks in which diseases and pests of animal health significance are detected in the current fiscal year and average of the previous 5 fiscal years	(-5)%	(-5)%
A.1.1. Strategy: FIELD OPERATIONS Output (Volume):		
Number of Livestock <u>Surveillance</u> Inspections <u>and Shipment Inspections</u>	<u>406,972150,000</u>	<u>406,972150,000</u>
<u>Number of Herds Evaluated for Determination of Presence / Absence of Disease.</u>	<u>9501500</u>	<u>9501250</u>
A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT Output (Volume):		
Number of Specimens Processed through the State / Federal Cooperative Laboratory System	<u>800900,000</u>	<u>800900,000</u>
A.1.3. Strategy: PROMOTE COMPLIANCE Output (Volume):		
Number of Compliance Actions Completed	<u>4200700</u>	<u>4200700</u>

In addition to requested changes above, this rider has been updated to reflect 2020-21 years

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

VI - 2 VI-13

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

	<u>20182020</u>	<u>20192021</u>
a. Acquisition of Information Resource Technologies		
(1) Acquisition of Information Resource Technology	\$ 86,000 <u>159,000</u>	\$ 86,000 <u>159,000</u>
(2) Replacement of Computers and Laptops	\$ 64,000 <u>101,000</u>	\$ 64,000 <u>101,000</u>
Total, Acquisition of Information Resource Technologies	\$ 150,000 <u>260,000</u>	\$ 150,000 <u>260,000</u>
b. Transportation Items		
(1) Transportation Fleet Vehicle Acquisition	\$ 1,164,000 <u>150,000</u>	\$150,000
c. Acquisition of Capital Equipment & Items		
(1) Acquisition of Livestock & Wildlife Equipment	\$ <u>200,000</u>	
Total, Capital Budget	\$ 1,514,000 <u>610,000</u>	\$ 300 <u>410,000</u>
Method of Financial (Capital Budget):		
General Revenue Fund	\$ 1,514,000 <u>610,000</u>	\$ 300 <u>410,000</u>
Total, Method of Financing	\$ 1,514,000 <u>610,000</u>	\$ 300 <u>410,000</u>

In addition to requested changes above, this rider has been updated to reflect 2020-21 years.

Explanation/Justification for change:

The TAHC's capital budget authority for costs for licensing software has not kept up with the cost of licensing. The agency is currently allocated \$172,000 per biennium, but current licensing costs are \$318,000 per biennium. This is due to increased licensing software costs. The agency is seeking authority to increase its Capital Budget for the purpose of software licensing. These costs are currently being met in order for the agency to fulfill its mission and are already included in the current baseline. The agency is seeking authority to increase its Capital Budget for the purpose of the acquisition of personal computers when existing equipment reaches the end of its lifecycle. The

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

agency is currently allocated \$128,000 per biennium for these expenses, but current costs are closer to \$202,000 biennially. These costs are currently being met in order for the agency to fulfill its mission and are already included in the current baseline. The capital budget authority currently granted for these software and hardware costs is not keeping up with inflation.

VI - 4 VI-13 **Unexpended Balances Within the Biennium.** The unobligated and unexpended appropriation balances of the Texas Animal Health Commission for the fiscal year ending August 31, ~~2018~~2020, are appropriated to the Texas Animal Health Commission for the same purposes for the fiscal year beginning September 1, ~~2018~~2020.

This rider has been updated to reflect 2020-21 years.

VI - 8 VI-13/14 **Contingency Appropriation: Cost Recovery for Animal Health Programs.**

a. Amounts appropriated above out of the General Revenue Fund in Strategy A.1.1, Field Operations, include \$520,000 in each fiscal year of the ~~2018~~2020-19-21 biennium from revenues collected and deposited to the credit of the General Revenue Fund from the assessment of fees pursuant to Agriculture Code §§161.0411, 161.060, and 161.0601. These appropriations are contingent upon the Animal Health Commission assessing fees during the ~~2018~~2020-19-21 biennium sufficient to generate revenue (Object Code 3420) necessary to cover the General Revenue appropriations made above in Strategy A.1.1, Field Operations, identified in this rider. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified in this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

b. In addition to the amounts identified in this rider and appropriated above in Strategy A.1.1, Field Operations, any revenues received during the ~~2018~~2020-19-21 biennium from fees deposited to the credit of the General Revenue Fund pursuant to Agriculture Code §§161.0411, 161.060, and 161.0601 (Object Code 3420) in excess of the amount of \$520,000 each fiscal year included in the Comptroller's Biennial Revenue Estimate for ~~2018~~2020-19-21 are appropriated for the same purposes.

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

This rider has been updated to reflect 2020-21 years

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

IX – 3.04

IX-21

Sec. 3.04. Scheduled Exempt Positions.

(c) (1) Notwithstanding the rate listed in an agency's "Schedule of Exempt Positions," an agency whose exempt position is listed in Subsection (c)(6) may request to set the rate of compensation provided for the agency's respective exempt position at an amount not to exceed the "Maximum Salary" but not less than the "Minimum Salary" for the appropriate group as listed in Subsection (b)(2).

(2) The request submitted by the governing board (when applicable for an agency with a governing board) of the state agency may include: (A) The date on which the board (when applicable for an agency with a governing board) approved the request; (B) A statement justifying the need to exceed the limitation; and (C) The source of funds to be used to pay the additional salary amount.

(3) The governing board (when applicable for an agency with a governing board) may make a request under Subsection (c)(1) a maximum of once per fiscal year or upon a vacancy in an exempt position listed in Subsection (c)(6).

(4) A proposed rate increase shall be considered to be approved if neither the Legislative Budget Board nor the Governor issues a written disapproval of the proposal not later than:

(A) the thirtieth business day after the date the staff of the Legislative Budget Board concludes its review of the proposed rate increase and forwards its review to the Chair of the House Committee on Appropriations, Chair of the Senate Committee on Finance, Speaker of the House, and Lieutenant Governor; and

(B) the thirtieth business day after the receipt of the proposed rate increase by the Governor.

(5) If a proposed rate increase is approved, the Legislative Budget Board shall notify the affected agency, the Governor's Office, and the Comptroller.

(6) Agency	Position	Salary Group
(A) Department of State Health Services	Commissioner	Group 7;
(B) Department of Family and Protective Services	Commissioner	Group 7;
(C) Higher Education Coordinating Board	Commissioner	Group 8;
(D) Department of Information Resources	Executive Director	Group 6;
(E) Texas Lottery Commission	Executive Director	Group 6;
(F) Texas Juvenile Justice Department	Executive Director	Group 6;
(G) Preservation Board	Executive Director	Group 5;

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

(H) School for the Blind and Visually Impaired	Superintendent	Group 4; and
(I) School for the Deaf	Superintendent	Group 4-; and
<u>(J) Texas Animal Health Commission</u>	<u>Executive Director</u>	<u>Group 5.</u>

This authority will allow the TAHC governing board to request through the Legislative Budget Board, the Office of the Governor and the Comptroller of Public Accounts to pay the Executive Director any salary between the “Minimum Salary” and the “Maximum Salary” of the agency’s assigned Exempt Position Salary Rate, should the governing board determine there is a legitimate need to do so. Any requested adjustment to the salary shall be paid from the agency’s existing general revenue funding.

3.C. Rider Appropriations and Unexpended Balances Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2018
 TIME: 2:13:02PM

Agency Code: 554 Animal Health Commission

RIDER	STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
8 1	Cost Recovery Animal Health Program 1-1-1 FIELD OPERATIONS	\$44,781	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2002 FUELS AND LUBRICANTS	\$25,605	\$0	\$0	\$0	\$0
	2005 TRAVEL	\$2,434	\$0	\$0	\$0	\$0
	2007 RENT - MACHINE AND OTHER	\$3,004	\$0	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$13,738	\$0	\$0	\$0	\$0
Total, Object of Expense		\$44,781	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$44,781	\$0	\$0	\$0	\$0
Total, Method of Financing		\$44,781	\$0	\$0	\$0	\$0

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

Appropriations Limited to Revenue Collections above estimated amounts. The information provided is for historical and prospective information only. FY 2018-21 have been left blank as the rider estimates for the current and upcoming bienniums are already identified in the existing 1.1.1 Field strategy.

3.C. Rider Appropriations and Unexpended Balances Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2018**
 TIME: **2:13:02PM**

Agency Code: 554 Animal Health Commission

RIDER	STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUMMARY:						
OBJECT OF EXPENSE TOTAL		\$44,781	\$0	\$0	\$0	\$0
METHOD OF FINANCING TOTAL		\$44,781	\$0	\$0	\$0	\$0

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2018**
 TIME: **2:13:02PM**

Agency code: **554**

Agency name:
Animal Health Commission

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Agency Modernization - IT Business Initiative Item Priority: 1 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 02-01-02 Information Resources		

OBJECTS OF EXPENSE:

5000	CAPITAL EXPENDITURES	269,000	131,000
TOTAL, OBJECT OF EXPENSE		\$269,000	\$131,000

METHOD OF FINANCING:

1	General Revenue Fund	269,000	131,000
TOTAL, METHOD OF FINANCING		\$269,000	\$131,000

DESCRIPTION / JUSTIFICATION:

A total of approximately \$400,000 is needed this biennium for an Animal Health Automated Information System - Animal Health Tracking System. TAHC relies on outdated and purpose-specific applications. The lack of a consolidated enterprise system results in greater workload (data entry must be duplicated in multiple systems) and difficult and inefficient data analysis (data must be extracted from multiple sources and compiled).

EXTERNAL/INTERNAL FACTORS:

This legacy modernization of outdated and purpose-specific applications will improve enterprise capabilities, such as advance analytics that eliminate functional silos and allow decision makers to gain insight from clear, up-to-date, and concise data. Additionally, the system will greatly enhance TAHC's transparency initiatives. Some of the database systems in use at this time are owned by the USDA, which makes customization difficult, if not impossible.

Since the agency does not control or own the data, if USDA discontinued the use of the database, it is unclear whether the TAHC would be granted access to historical data used in decision making.

PCLS TRACKING KEY:

PCLS_86R_554_430428

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

A total of approximately \$400,000 in additional funds is needed this biennium for an Animal Health Automated Information System – Animal Health Tracking System. The TAHC is requesting this funding for the implementation of an enterprise web-based application that will centralize and replace the many and specific-purpose database systems used for animal health programs. This legacy modernization will improve enterprise capabilities, such as advance analytics that eliminate functional silos and allow decision makers to gain insight from clear, up-to-date, concise data. Additionally, an enterprise Animal Health Automated Information System will greatly enhance TAHC's transparency initiatives.

Agency code: **554**

Agency name:
Animal Health Commission

CODE	DESCRIPTION	Excp 2020	Excp 2021
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IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

Project Not Started. Enterprise Resource Planning for an Animal Health Automated Information System – Animal Health Tracking System – Vendor unknown until requirements gathering and vendor bidding process has been completed.

OUTCOMES:

The TAHC is requesting this funding for the implementation of an enterprise web-based application that will centralize and replace the many and specific-purpose database systems used for animal health programs. This legacy modernization will improve enterprise capabilities, such as advance analytics that eliminate functional silos and allow decision makers to gain insight of clear, up-to-date, concise data. Additionally, an enterprise Animal Health Automated Information System will greatly enhance TAHC’s transparency initiatives.

OUTPUTS:

The TAHC is requesting this funding for the implementation of an enterprise web-based application that will centralize and replace the many and specific-purpose database systems used for animal health programs. This legacy modernization will improve enterprise capabilities, such as advance analytics that eliminate functional silos and allow decision makers to gain insight of clear, up-to-date, concise data. Additionally, an enterprise Animal Health Automated Information System will greatly enhance TAHC’s transparency initiatives.

TYPE OF PROJECT

Enterprise Resource Planning (ERP)

ALTERNATIVE ANALYSIS

If this exceptional item is not completed in the 2020-21 biennium, TAHC will be forced to continue to rely on and maintain its outdated and purpose-specific applications. The agency's outdated applications are incompatible with current security standards and are running on programming code that is over 20 versions behind the current release. The lack of a consolidated enterprise system results in greater workload (data entry must be duplicated in multiple systems) and difficult and inefficient data analysis (data must be extracted from multiple sources and compiled). In order to perform the agency mission - to control, mitigate, and eradicate domestic, foreign, and emerging diseases such as tuberculosis, cattle fever ticks, and chronic wasting disease, it is imperative that TAHC veterinarians and epidemiologists have direct, timely, and efficient access to a comprehensive animal disease data resource.

ESTIMATED IT COST

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
\$0	\$0	\$269,000	\$131,000	\$131,000	\$131,000	\$131,000	\$793,000

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2018**
 TIME: **2:13:02PM**

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

CODE	DESCRIPTION							Excp 2020	Excp 2021
SCALABILITY									
	2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0

FTE									
	2018	2019	2020	2021	2022	2023	2024		
	0.0	0.0	0.0	0.0	0.0	0.0	0.0		

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The TAHC will continue to pay annual maintenance costs and cloud storage costs after the Animal Health Automated Information system is fully implemented. (2022 - \$131,000; 2023 - \$131,000; 2024 - \$131,000)

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2022	2023	2024
	\$131,000	\$131,000	\$131,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

The TAHC anticipates utilizing DIR contracts and services for the Animal Health Automated Information System for the ten years following implementation.

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2018**
 TIME: **2:13:02PM**

Agency code: **554**

Agency name:
Animal Health Commission

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Inspector Salary Increases Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Field Operations for Animal Health Management and Assurance Programs		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	374,400	374,400
TOTAL, OBJECT OF EXPENSE		\$374,400	\$374,400

METHOD OF FINANCING:

1	General Revenue Fund	374,400	374,400
TOTAL, METHOD OF FINANCING		\$374,400	\$374,400

DESCRIPTION / JUSTIFICATION:

For the upcoming biennium, the TAHC is requesting additional general revenue funding in the amount of \$748,800 to be used to increase the salaries of Livestock Inspectors. If granted, the funds will be used to increase the inspector salaries by \$3,600 annually and would be applied across the board.

EXTERNAL/INTERNAL FACTORS:

TAHC routinely reviews salary equity of positions by comparing agency positions to that of other public entities who hire similar positions. This year, the agency reviewed the Livestock Inspector positions and found two other state agencies that have similar positions – Texas Department of Agriculture and the Department of State Health Services – Meat Inspection. The USDA Animal and Plant Health Inspection Services (APHIS) – Veterinary Services (VS) Animal Health Technicians work alongside TAHC’s Livestock Inspectors and perform the same or similar tasks as well. Their salaries were also reviewed. The study showed that TAHC’s inspector salaries were lower than comparable positions in the state of Texas and our federal counterparts. While TAHC has traditionally enjoyed turnover rates lower than the state average, the inspector turnover rate during FY 2018 has topped 20%, which is much greater than the overall average TAHC rate of around 13 percent or state of Texas rate of approximately 18 percent. TAHC has had a particularly difficult time retaining inspector staff in south Texas, where the agency is fighting Texas cattle fever ticks because similar positions in that area are commanding a salary that is significantly higher than inspectors’ salaries.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2018**
TIME: **2:13:02PM**

Agency code: **554**

Agency name:
Animal Health Commission

CODE	DESCRIPTION	Excp 2020	Excp 2021
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This exceptional item will increase the biennial baseline request for salaries for future bienniums.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2022</u>	<u>2023</u>	<u>2024</u>
\$374,400	\$374,400	\$374,400

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2018
 TIME: 2:13:02PM

Agency code: 554

Agency name:
Animal Health Commission

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Executive Director Salary Item Priority: 3 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Field Operations for Animal Health Management and Assurance Programs 02-01-01 Central Administration		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	0	0
TOTAL, OBJECT OF EXPENSE		\$0	\$0

METHOD OF FINANCING:

1	General Revenue Fund	0	0
TOTAL, METHOD OF FINANCING		\$0	\$0

DESCRIPTION / JUSTIFICATION:

TAHC is requesting authority to reclassify the Executive Director's salary from Exempt Salary Group 4 to Exempt Salary Group 5 and authorization for the Commission to use the entire salary range, up to the maximum salary rate of \$197,415, as deemed appropriate by the Commission. The current executive director position is compensated at Salary Group 4 with a maximum salary of \$146,742 per year. The Executive Director of the TAHC is the State Veterinarian for Texas, one of the largest animal agriculture states in the nation. Animal agriculture generates more cash receipts than any other sector of Texas' agricultural economy and is critical to economic prosperity in Texas. This position is responsible for leading the TAHC in its mission to protect and enhance the health and, therefore, the marketability of our state's animal populations. In addition, the Executive Director's management responsibilities include overall administration of the agency's operations and budget; provision of leadership to staff; and acting as primary liaison to industry groups and state, federal, and international government agencies. House Bill 426 as enacted by the 76th Legislature, specifically recognized the critical role of this position in Texas, stipulating the Executive Director must have a degree in Veterinary Medicine. The intent of that legislation was to ensure that the Executive Director would have the requisite skills to fulfill the responsibilities associated with the role of State Veterinarian. This dual role significantly increases the market value for the position.

Pursuant to provisions listed in Article IX, Section 3.04.(c)(6), of the General Appropriations Act, the TAHC requests to be included in the list of state agencies whose governing bodies may request authority to raise an exempt level employee's salary to the maximum of the exempt salary range. Any requested adjustment to the salary shall be paid from the agency's existing general revenue funding.

EXTERNAL/INTERNAL FACTORS:

The requested increase will not make the TAHC Executive Director's salary at parity with the position of the Executive Director's position at the Texas Veterinary Medical Diagnostic Laboratory, a state agency of comparable size also led by a veterinarian, but it will bring the salary to a more comparable level and closer to the mid-range of other

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2018**
TIME: **2:13:02PM**

Agency code: **554**

Agency name:

Animal Health Commission

CODE DESCRIPTION

Excp 2020

Excp 2021

chief executive officers of other mid-sized state government agencies in Texas. Should the position become vacant at the current salary, the agency would encounter a monumental and possibly unsurmountable challenge in recruiting a qualified replacement. Increasing the maximum salary for the executive director position will additionally help the agency address salary compression issues for other TAHC executive positions, allowing the agency more flexibility in being able to hire and retain qualified executive staff. In recent years, TAHC has lost upper management staff/executive veterinarians who have resigned from the agency to take other positions in the public sector in Texas that pay a salary above that of TAHC's executive director.

PCLS TRACKING KEY:

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2018**
 TIME: **2:13:02PM**

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Agency Modernization - IT Business Initiative		
Allocation to Strategy:	2-1-2 Information Resources		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	269,000	131,000
TOTAL, OBJECT OF EXPENSE		\$269,000	\$131,000
METHOD OF FINANCING:			
1	General Revenue Fund	269,000	131,000
TOTAL, METHOD OF FINANCING		\$269,000	\$131,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2018**
 TIME: **2:13:02PM**

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

Code	Description	Excp 2020	Excp 2021
Item Name: Inspector Salary Increases			
Allocation to Strategy: 1-1-1 Field Operations for Animal Health Management and Assurance Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	374,400	374,400
TOTAL, OBJECT OF EXPENSE		\$374,400	\$374,400
METHOD OF FINANCING:			
1	General Revenue Fund	374,400	374,400
TOTAL, METHOD OF FINANCING		\$374,400	\$374,400
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2018**
 TIME: **2:13:02PM**

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Executive Director Salary		
Allocation to Strategy:	1-1-1 Field Operations for Animal Health Management and Assurance Program		
OBJECTS OF EXPENSE:			
1001 SALARIES AND WAGES		0	0
TOTAL, OBJECT OF EXPENSE		\$0	\$0

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2018
 TIME: 2:13:02PM

Agency code: 554 Agency name: Animal Health Commission

Code	Description	Excp 2020	Excp 2021
Item Name:	Executive Director Salary		
Allocation to Strategy:	2-1-1 Central Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
TOTAL, OBJECT OF EXPENSE		\$0	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	0	0
TOTAL, METHOD OF FINANCING		\$0	\$0
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2018
TIME: 2:13:03PM

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

GOAL: 1 Protect/Enhance Health of Texas Animal Populations

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

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

Service Categories:

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

CODE DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	374,400	374,400
Total, Objects of Expense	\$374,400	\$374,400

METHOD OF FINANCING:

1 General Revenue Fund	374,400	374,400
Total, Method of Finance	\$374,400	\$374,400

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Inspector Salary Increases

Executive Director Salary

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2018
TIME: 2:13:03PM

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

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION

Exp 2020

Exp 2021

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Executive Director Salary

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2018
TIME: 2:13:03PM

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

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

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	269,000	131,000
Total, Objects of Expense	\$269,000	\$131,000
METHOD OF FINANCING:		
1 General Revenue Fund	269,000	131,000
Total, Method of Finance	\$269,000	\$131,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Agency Modernization - IT Business Initiative

5.A. Capital Budget Project Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2018**
 TIME : **2:13:03PM**

Agency code: **554**

Agency name: **Animal Health Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

5005 Acquisition of Information Resource Technologies

*1/1 Acquisition of Information Resource
 Technologies - Software and Hardware; ERP System
 - Animal Health Automated Information System*

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE		\$146,669	\$153,331	\$260,000	\$260,000	
General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0	
Capital Subtotal OOE, Project				1	\$146,669	\$153,331	\$260,000	\$260,000
Subtotal OOE, Project				1	\$146,669	\$153,331	\$260,000	\$260,000

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund		\$146,669	\$153,331	\$260,000	\$260,000
Capital Subtotal TOF, Project				1	\$146,669	\$153,331	\$260,000	\$260,000
Subtotal TOF, Project				1	\$146,669	\$153,331	\$260,000	\$260,000
Capital Subtotal, Category				5005	\$146,669	\$153,331	\$260,000	\$260,000
Informational Subtotal, Category				5005				
Total, Category				5005	\$146,669	\$153,331	\$260,000	\$260,000

5006 Transportation Items

2/2 Transportation Fleet Vehicle Acquisition

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES		\$1,121,697	\$193,383	\$150,000	\$150,000
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5.A. Capital Budget Project Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2018**
 TIME : **2:13:03PM**

Agency code: **554**

Agency name: **Animal Health Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

Capital Subtotal OOE, Project 2

\$1,121,697

\$193,383

\$150,000

\$150,000

Subtotal OOE, Project 2

\$1,121,697

\$193,383

\$150,000

\$150,000

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$1,120,617

\$193,383

\$150,000

\$150,000

General CA 666 Appropriated Receipts

\$1,080

\$0

\$0

\$0

Capital Subtotal TOF, Project 2

\$1,121,697

\$193,383

\$150,000

\$150,000

Subtotal TOF, Project 2

\$1,121,697

\$193,383

\$150,000

\$150,000

Capital Subtotal, Category 5006

\$1,121,697

\$193,383

\$150,000

\$150,000

Informational Subtotal, Category 5006

Total, Category 5006

\$1,121,697

\$193,383

\$150,000

\$150,000

5007 Acquisition of Capital Equipment and Items

3/3 Acquisition of Cattle Fever Tick (CFT)

Livestock and Wildlife Equipment

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE

\$124,750

\$75,250

\$200,000

\$0

Capital Subtotal OOE, Project 3

\$124,750

\$75,250

\$200,000

\$0

Subtotal OOE, Project 3

\$124,750

\$75,250

\$200,000

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$124,750

\$75,250

\$200,000

\$0

5.A. Capital Budget Project Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2018**
 TIME : **2:13:03PM**

Agency code: **554**

Agency name: **Animal Health Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

Capital Subtotal TOF, Project	3	\$124,750	\$75,250	\$200,000	\$0
Subtotal TOF, Project	3	\$124,750	\$75,250	\$200,000	\$0
Capital Subtotal, Category	5007	\$124,750	\$75,250	\$200,000	\$0
Informational Subtotal, Category	5007				
Total, Category	5007	\$124,750	\$75,250	\$200,000	\$0
AGENCY TOTAL -CAPITAL		\$1,393,116	\$421,964	\$610,000	\$410,000
AGENCY TOTAL -INFORMATIONAL					
AGENCY TOTAL		\$1,393,116	\$421,964	\$610,000	\$410,000
METHOD OF FINANCING:					
<u>Capital</u>					
General	1 General Revenue Fund	\$1,392,036	\$421,964	\$610,000	\$410,000
General	666 Appropriated Receipts	\$1,080	\$0	\$0	\$0
Total, Method of Financing-Capital		\$1,393,116	\$421,964	\$610,000	\$410,000
Total, Method of Financing		\$1,393,116	\$421,964	\$610,000	\$410,000
TYPE OF FINANCING:					
<u>Capital</u>					
General	CA CURRENT APPROPRIATIONS	\$1,393,116	\$421,964	\$610,000	\$410,000
Total, Type of Financing-Capital		\$1,393,116	\$421,964	\$610,000	\$410,000
Total, Type of Financing		\$1,393,116	\$421,964	\$610,000	\$410,000

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2018
 TIME: 2:13:03PM

Agency Code:	554	Agency name:	Animal Health Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	1	Project Name:	Acquisition of Info Res Tech

PROJECT DESCRIPTION

General Information

Upgrade and replace obsolete information technology infrastructure including personal computers, software, network, and telecommunications equipment. Using standards set forth by the Department of Information Resources (DIR), TAHC has established a 4-year replacement cycle for desktop computers and laptop computers. Servers have a 4-year replacement cycle. Also acquire an ERP System - Animal Health Automated Information System (see exceptional items).

PLCS Tracking Key PCLS_86R_554_430428
Number of Units / Average Unit Cost 0
Estimated Completion Date On-Going

Additional Capital Expenditure Amounts Required	2022	2023
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	4 Years for Hardware; Yearly renewal for Software	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2020	2021	2022	2023		
0	0	0	0		0

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

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

Project Location: Statewide

Beneficiaries: Agency Staff

Frequency of Use and External Factors Affecting Use:

Daily Use

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2018
 TIME: 2:13:03PM

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

PROJECT DESCRIPTION

General Information

TAHC now has a fleet of 111 vehicles, 4 of which are at the end of their life cycle per TAHC Replacement Policy (10 years or 200,000 miles). Staff Services ensures regular maintenance is performed and the agency intends to keep each vehicle in service as long as it is cost effective and safe to do so. Historically, agency vehicles cost approximately ten cents less per mile to operate than reimbursement for personal vehicles used in state service. However, the cost efficiency is based on the life of the vehicle and the agency acknowledges that vehicle acquisition requires significant upfront resources and capital authority. The agency's goal is to equip each field person with a vehicle to ensure that agency personnel have the equipment they need to perform their duties efficiently and safely. The cost of reimbursing staff for personal mileage is cost prohibitive and not all staff have vehicles equipped to perform the duties and responsibilities of TAHC field personnel.

PLCS Tracking Key

Number of Units / Average Unit Cost	\$30,000
Estimated Completion Date	On-Going

Additional Capital Expenditure Amounts Required

2022	2023
0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	10 years or 200,000 miles	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2020	2021	2022	2023	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>
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Explanation: TAHC requests capital authority to continue to utilize baseline funded Fleet Vehicle Acquisition in order to facilitate a replacement strategy for retiring and replacing aging vehicles and to increase TAHC's fleet size to provide vehicles to the remaining field staff.

Project Location: Statewide

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

Frequency of Use and External Factors Affecting Use:

Daily Use

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2018
 TIME: 2:13:03PM

Agency Code:	554	Agency name:	Animal Health Commission
Category Number:	5007	Category Name:	ACQUISITN CAPEQUIP ITEMS
Project number:	3	Project Name:	Cattle Fever Tick Equipment

PROJECT DESCRIPTION

General Information

TAHC requests capital authority to continue to utilize baseline funding in order to purchase livestock and wildlife equipment used in the treatment of cattle fever ticks. This equipment will replace existing equipment that has been too damaged for use due to continual livestock and wildlife exposure and in the establishing of new treatment areas. The equipment includes temporary in-ground vats and deer feeder with fence panels and t-posts. Temporary in-ground vats (estimate 2 units) will provide vats for cattle dipping closer to producers, reducing travel costs. The deer feeders (estimate 175 units) with their accompanying fence panels and t-posts provide access for deer to be fed treated corn. Both methods kill fever ticks and disrupt their reproduction cycle, thus reducing the tick infestations.

PLCS Tracking Key

N/A

Number of Units / Average Unit Cost

Vats-\$50,000 (estimated)

Estimated Completion Date

On-going

Additional Capital Expenditure Amounts Required

2022

2023

0

0

Type of Financing

CA CURRENT APPROPRIATIONS

Projected Useful Life

Vat - 10 years; Feeders - 2 to 4 years

Estimated/Actual Project Cost

\$0

Length of Financing/ Lease Period

N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2020

2021

2022

2023

**Total over
project life**

0

0

0

0

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

Explanation: TAHC requests capital authority to continue to utilize baseline funding in order to purchase Livestock and Wildlife equipment used in the treatment of cattle fever ticks. This equipment will replace existing equipment that has been too damaged for use due to continual livestock and wildlife exposure and in the establishing of new treatment areas. The equipment includes temporary in-ground vats and deer feeder with fence panels and t-posts.

Project Location: South Texas

Beneficiaries: Livestock Producers

Frequency of Use and External Factors Affecting Use:

Daily Use

Agency code: 554 Agency name: Animal Health Commission

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021	
5005 Acquisition of Information Resource Technologies						
<i>1/1 Acquisition of Info Res Tech</i>						
<u>GENERAL BUDGET</u>						
Capital	2-1-2	INFORMATION RESOURCES	0	150,000	\$200,000	\$200,000
	1-1-1	FIELD OPERATIONS	146,669	3,331	60,000	60,000
		TOTAL, PROJECT	\$146,669	\$153,331	\$260,000	\$260,000
5006 Transportation Items						
<i>2/2 Fleet Vehicle Acquisition</i>						
<u>GENERAL BUDGET</u>						
Capital	1-1-1	FIELD OPERATIONS	1,121,697	193,383	150,000	150,000
		TOTAL, PROJECT	\$1,121,697	\$193,383	\$150,000	\$150,000
5007 Acquisition of Capital Equipment and Items						
<i>3/3 Cattle Fever Tick Equipment</i>						
<u>GENERAL BUDGET</u>						
Capital	1-1-1	FIELD OPERATIONS	124,750	75,250	200,000	0
		TOTAL, PROJECT	\$124,750	\$75,250	\$200,000	\$0
		TOTAL CAPITAL, ALL PROJECTS	\$1,393,116	\$421,964	\$610,000	\$410,000
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	\$1,393,116	\$421,964	\$610,000	\$410,000

5.D. Capital Budget Operating and Maintenance Expenses
 86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2018
 TIME: 2:13:03PM

Agency Code: **554** Agency name: **Animal Health Commission**
 Project Number: **1** Project name: **Acquisition of Information Resource Technologies - Software and Hardware; ERI**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2020	2021	2022	2023
OBJECTS OF EXPENSE:				
2009 OTHER OPERATING EXPENSE	\$260,000	\$260,000	\$260,000	\$260,000
5000 CAPITAL EXPENDITURES	\$269,000	\$131,000	\$131,000	\$131,000
TOTAL, OBJECT OF EXPENSE	\$529,000	\$391,000	\$391,000	\$391,000
METHOD OF FINANCING:				
1 General Revenue Fund	\$529,000	\$391,000	\$391,000	\$391,000
TOTAL, METHOD OF FINANCING	\$529,000	\$391,000	\$391,000	\$391,000
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

As TAHC has begun the upgrade of its infrastructure, remaining outdated hardware is in need of upgrades. Licensing software costs have increased over the years with adequate security software becoming a necessity.

The current capital budget amount of \$172,000 per biennium is not meeting the current licensing or software costs of \$318,000. The TAHC is requesting authority to increase the capital budget amount by \$146,000 for the biennium for costs associated with replacing outdated hardware, security software and other software upgrades. These costs are currently being met and are included in the current baseline.

Due to the increase of personal computer costs coupled with the growing number of personal computers coming to the end of their life cycles this next biennium, the current capital budget amount of \$128,000 per biennium is not meeting the current costs of \$202,000 and costs over the next biennium will continue to increase. The TAHC is requesting authority to increase the capital budget amount by \$74,000 for the biennium for the replacement of personal computers. These costs are currently being met and are included in the current baseline.

A total of approximately \$400,000 in additional funds is needed this biennium for an Animal Health Automated Information System – Animal Health Tracking System. The TAHC is requesting this funding for the implementation of an enterprise web-based application that will centralize and replace the many and specific-purpose database systems used for animal health programs. This legacy modernization will improve enterprise capabilities, such as advance analytics that eliminate functional silos and allow decision makers to gain insight of clear, up-to-date, concise data. Additionally, an enterprise Animal Health Automated Information System will greatly enhance TAHC’s transparency initiatives.

5.D. Capital Budget Operating and Maintenance Expenses
 86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2018
 TIME: 2:13:03PM

Agency Code: **554** Agency name: **Animal Health Commission**
 Project Number: **3** Project name: **Acquisition of Cattle Fever Tick (CFT) Livestock and Wildlife Equipment**
Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2020	2021	2022	2023
OBJECTS OF EXPENSE:				
2009 OTHER OPERATING EXPENSE	\$200,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$200,000	\$0	\$0	\$0
METHOD OF FINANCING:				
1 General Revenue Fund	\$200,000	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$200,000	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0
OPERATING COSTS DESCRIPTION AND JUSTIFICATION:				

TAHC requests capital authority to continue to utilize baseline funded Capital Equipment and Items Acquisition in order to purchase Livestock and Wildlife equipment. This equipment will be used to respond to needs of combating the Cattle Fever Tick. This equipment will replace existing equipment that has been too damaged from continual livestock and wildlife use. This equipment will also be used in establishing new treatment areas. The equipment includes temporary in-ground vats and deer feeders.

554 Animal Health Commission

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
5005 Acquisition of Information Resource Technologies					
<i>1 Acquisition of Info Res Tech</i>					
OOE					
Capital					
1-1-1 FIELD OPERATIONS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	146,669	3,331	60,000	60,000
2-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	150,000	200,000	200,000
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$146,669	\$153,331	260,000	260,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 FIELD OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	146,669	3,331	60,000	60,000
2-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	0	150,000	200,000	200,000
TOTAL, GENERAL REVENUE FUNDS		\$146,669	\$153,331	260,000	260,000
TOTAL, MOF's		\$146,669	\$153,331	260,000	260,000

554 Animal Health Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
5006 Transportation Items					
2 Fleet Vehicle Acquisition					
OOE					
Capital					
1-1-1 FIELD OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	1,121,697	193,383	150,000	150,000
TOTAL, OOE's		\$1,121,697	\$193,383	150,000	150,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 FIELD OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	1,120,617	193,383	150,000	150,000
TOTAL, GENERAL REVENUE FUNDS		\$1,120,617	\$193,383	150,000	150,000
OTHER FUNDS					
Capital					
1-1-1 FIELD OPERATIONS					
<u>General Budget</u>					
666	Appropriated Receipts	1,080	0	0	0
TOTAL, OTHER FUNDS		\$1,080	\$0	0	0
TOTAL, MOFs		\$1,121,697	\$193,383	150,000	150,000

5007 Acquisition of Capital Equipment and Items

554 Animal Health Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
3 Cattle Fever Tick Equipment					
OOE					
Capital					
1-1-1 FIELD OPERATIONS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	124,750	75,250	200,000	0
TOTAL, OOE's		\$124,750	\$75,250	200,000	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 FIELD OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	124,750	75,250	200,000	0
TOTAL, GENERAL REVENUE FUNDS		\$124,750	\$75,250	200,000	0
TOTAL, MOF's		\$124,750	\$75,250	200,000	0

554 Animal Health Commission

	Est 2018	Bud 2019	BL 2020	BL 2021
CAPITAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$1,392,036	\$421,964	610,000	410,000
OTHER FUNDS	\$1,080	\$0	0	0
TOTAL, GENERAL BUDGET	1,393,116	421,964	610,000	410,000
TOTAL, ALL PROJECTS	\$1,393,116	\$421,964	610,000	410,000

554 Animal Health Commission

Category Code / Category Name <i>Project Number / Name</i>	Excp 2020	Excp 2021
OOE / TOF / MOF CODE		
5005 Acquisition of Information Resource Technologies		
<u>1 Acquisition of Info Res Tech</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	269,000	131,000
Subtotal OOE, Project 1	269,000	131,000
Type of Financing		
CA 1 General Revenue Fund	269,000	131,000
Subtotal TOF, Project 1	269,000	131,000
Subtotal Category 5005	269,000	131,000
AGENCY TOTAL	269,000	131,000
METHOD OF FINANCING:		
1 General Revenue Fund	269,000	131,000
Total, Method of Financing	269,000	131,000
TYPE OF FINANCING:		
CA CURRENT APPROPRIATIONS	269,000	131,000
Total, Type of Financing	269,000	131,000

554 Animal Health Commission

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2020	Excp 2021
5005 Acquisition of Information Resource Technologies			
1	Acquisition of Info Res Tech		
2	1 2 INFORMATION RESOURCES	269,000	131,000
	TOTAL, PROJECT	269,000	131,000
	TOTAL, ALL PROJECTS	269,000	131,000

6.A. Historically Underutilized Business Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2018
 Time: 2:13:04PM

Agency Code: 554 Agency: Animal Health Commission

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017	
			% Actual	Diff	Actual \$	FY 2016	% Goal	% Actual	Diff	Actual \$	FY 2017	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
32.9%	Special Trade	15.0 %	0.0%	-15.0%	\$0	\$1,475	0.0 %	0.0%	0.0%	\$0	\$1,422	
23.7%	Professional Services	100.0 %	96.2%	-3.8%	\$64,176	\$66,731	98.0 %	56.9%	-41.1%	\$33,970	\$59,702	
26.0%	Other Services	10.0 %	5.9%	-4.1%	\$26,920	\$455,331	10.0 %	3.7%	-6.3%	\$18,241	\$489,621	
21.1%	Commodities	20.0 %	17.8%	-2.2%	\$315,242	\$1,766,937	20.0 %	28.1%	8.1%	\$369,270	\$1,316,399	
	Total Expenditures		17.7%		\$406,338	\$2,290,474		22.6%		\$421,481	\$1,867,144	

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded 0 of 4, or 0%, of the applicable agency HUB procurement goals in FY 2016. The agency attained or exceeded 1 of 3, or 33%, of the applicable statewide HUB procurement goals in FY 2017.

Applicability:

The "Heavy Construction" and "Building Construction" categories are not applicable to the Texas Animal Health Commission in either fiscal year 2016 or fiscal year 2017 since the agency did not have any strategies or programs related to construction.

Factors Affecting Attainment:

A) In fiscal year 2016, the "Special Trade, Professional Service, Other Services, and Commodities" category goals were not met due to two main reasons: 1) the reliance on specialized contracts, which limited the agency to contract with non-HUB vendors; 2) the use of the Statewide Term Contracts for which the contracting agency received the HUB credit. B) In fiscal year 2017, the "Professional Service and Other Services" category goals were not met due to two main reasons: 1) the reliance on specialized contracts, which limited the agency to contract with non-HUB vendors; 2) the use of the Statewide Term Contracts for which the contracting agency received the HUB credit. C) In addition to all of the above, the agency is mandated to contract with TIBH.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per TAC, Title 34, Rule 20.13: 1)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; 2)Provided potential bidders with a list of certified HUBs for subcontracting and prepared and distributed procurement information in a manner to encourage participation in agency contracts by all businesses.

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

Agency Code: 554	Agency Name: Texas Animal Health Commission	Prepared By: Megan Hilker	Date: 07/20/2018
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Projects	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
Cattle Fever Tick Equipment	\$1,131,599	\$64,800	\$0	\$0
TSCRA - Hurricane Harvey Assistance	\$27,914	\$0	\$0	\$0
Total, All Projects	\$1,159,513	\$64,800	\$0	\$0

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium**

Agency Code: 554	Agency Name: Texas Animal Health Commission	Prepared By: Megan Hilker	Date: 07/20/2018
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2018-19 PROJECT: Cattle Fever Tick Equipment ALLOCATION TO STRATEGY: A.1.1.	2020-21 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
Object of Expense:						
A.1.1.	2009	Other Operating Expenses	\$0	\$64,800	\$0	\$0
A.1.1.	5000	Capital Expenditures	\$1,131,599	\$0		
Total, Object of Expense			\$1,131,599	\$64,800	\$0	\$0
Method of Financing:						
A.1.1.	0001	General Revenue	\$1,131,599	\$64,800	\$0	\$0
Total, Method of Financing			\$1,131,599	\$64,800	\$0	\$0

Project Description for the 2018-19 Biennium:

Agency 554 received \$1,196,399 in the 2018-19 biennium for the Cattle Fever Tick response exceptional item. \$117,599 for acquisition of capital equipment (barge); \$1,014,000 for acquisition of transportation items (capital fleet vehicles); \$64,800 for acquisition of information resource technologies, hardware (laptops).

Project Description and Allocation Purpose for the 2020-21 Biennium:

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**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium**

Agency Code: 554	Agency Name: Texas Animal Health Commission	Prepared By: Megan Hilker	Date: 07/20/2018
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2018-19 PROJECT: TSCRA - Hurricane Harvey Assistance ALLOCATION TO STRATEGY: A.1.1.	2020-21 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
Object of Expense:						
A.1.1.	2009	Other Operating Expenses	\$27,914	\$0	\$0	\$0
Total, Object of Expense			\$27,914	\$0	\$0	\$0
Method of Financing:						
A.1.1.	0001	General Revenue	\$27,914	\$0	\$0	\$0
Total, Method of Financing			\$27,914	\$0	\$0	\$0

Project Description for the 2018-19 Biennium:

Agency 554 expended \$27,914 in the 2018-19 biennium from general revenue for assistance from Texas and Southwestern Cattle Raisers Association (TSCRA) during the Hurricane Harvey response.

Project Description and Allocation Purpose for the 2020-21 Biennium:

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6.C. Federal Funds Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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		554 Animal Health Commission				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
10.025.000	Plant and Animal Disease					
1 - 1 - 1	FIELD OPERATIONS	1,817,050	1,779,993	1,425,952	1,437,625	1,437,268
1 - 1 - 2	DIAGNOSTIC/EPIDEMIOLOGICAL SUPPOR	326,276	283,692	215,257	215,751	215,680
TOTAL, ALL STRATEGIES		\$2,143,326	\$2,063,685	\$1,641,209	\$1,653,376	\$1,652,948
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$2,143,326	\$2,063,685	\$1,641,209	\$1,653,376	\$1,652,948
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.036.002	Hurricane Harvey Public Assistance					
1 - 1 - 1	FIELD OPERATIONS	0	0	269,157	0	0
1 - 1 - 2	DIAGNOSTIC/EPIDEMIOLOGICAL SUPPOR	0	0	5,678	0	0
1 - 1 - 3	PROMOTE COMPLIANCE	0	0	6,408	0	0
1 - 1 - 4	ANIMAL EMERGENCY MANAGEMENT	0	0	20,529	0	0
2 - 1 - 1	CENTRAL ADMINISTRATION	0	0	19,911	0	0
2 - 1 - 2	INFORMATION RESOURCES	0	0	4,035	0	0
2 - 1 - 3	OTHER SUPPORT SERVICES	0	0	4,578	0	0
TOTAL, ALL STRATEGIES		\$0	\$0	\$330,296	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$0	\$330,296	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

		554 Animal Health Commission				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
 <u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.025.000	Plant and Animal Disease	2,143,326	2,063,685	1,641,209	1,653,376	1,652,948
97.036.002	Hurricane Harvey Public Assistance	0	0	330,296	0	0
TOTAL, ALL STRATEGIES		\$2,143,326	\$2,063,685	\$1,971,505	\$1,653,376	\$1,652,948
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$2,143,326	\$2,063,685	\$1,971,505	\$1,653,376	\$1,652,948
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

The majority of TAHC's federal funding is provided by the United States Department of Agriculture - Animal and Plant Health Inspection Service - Veterinary Services (USDA-APHIS-VS) under cooperative agreements. These agreements define the interagency activities included in the programs to be performed by the two agencies, and the amount of federal participation in the costs incurred by TAHC. USDA-APHIS-VS also provides indirect support to the programs through federal staff and the provision of supplies and laboratory equipment. In 2009 the TAHC received over \$5 million in federal funding, but federal funding was decreased by 15% in 2010 and 2011. This downward trend in funding has continued over the last several biennium. Nevertheless, due to the current disease outbreak the TAHC anticipates the federal funding level to remain consistent as we approach the 2020-21 biennium.

In FY 2019, the TAHC anticipates to receive Federal Assistant in relation to Hurricane Harvey General Revenue (GR) expenditures realized during FY 2017 & FY 2018. The amount reflected here is the amount submitted to FEMA for review and is subject to being reduced.

CFDA NUMBER/ STRATEGY	554 Animal Health Commission	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Potential Loss:

The funding from USDA-APHIS-VS is generally provided for disease eradication programs and is generally program specific, so the funds cannot be used for other purposes. As the incidence of disease is reduced, this funding also tends to shrink. We continue to work with our partners at USDA-APHIS-VS to maintain funding at appropriate levels during the final stages of eradication programs. As stated in the Assumptions and Methodology, we are currently experiencing an outbreak and expect the current funding to continue without decline. Overall, the provided federal funding has decrease from an all-time high of \$9.6 million in 2004, to \$1.65 million each in 2020 & 2021.

In FY 2019, the TAHC anticipates to receive Federal Assistant in relation to Hurricane Harvey General Revenue (GR) expenditures realized during FY 2017 & FY 2018. The amount reflected here is the amount submitted to FEMA for review and is subject to being reduced.

6.D. Federal Funds Tracking Schedule

DATE: 8/8/2018

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME : 2:13:04PM

Agency code: 554

Agency name: Animal Health Commission

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
CFDA 10.025.000 Plant and Animal Disease										
2013	\$56,022	\$56,022	\$0	\$0	\$0	\$0	\$0	\$0	\$56,022	\$0
2014	\$2,865,496	\$2,750,839	\$114,657	\$0	\$0	\$0	\$0	\$0	\$2,865,496	\$0
2015	\$3,390,685	\$213,980	\$3,081,215	\$95,490	\$0	\$0	\$0	\$0	\$3,390,685	\$0
2016	\$2,979,914	\$0	\$0	\$2,979,914	\$0	\$0	\$0	\$0	\$2,979,914	\$0
2017	\$2,786,316	\$0	\$0	\$0	\$2,786,316	\$0	\$0	\$0	\$2,786,316	\$0
2018	\$2,420,348	\$0	\$0	\$0	\$0	\$2,420,348	\$0	\$0	\$2,420,348	\$0
2019	\$2,418,279	\$0	\$0	\$0	\$0	\$0	\$2,418,279	\$0	\$2,418,279	\$0
2020	\$2,420,417	\$0	\$0	\$0	\$0	\$0	\$0	\$2,420,417	\$2,420,417	\$0
Total	\$19,337,477	\$3,020,841	\$3,195,872	\$3,075,404	\$2,786,316	\$2,420,348	\$2,418,279	\$2,420,417	\$19,337,477	\$0
Empl. Benefit Payment		\$449,088	\$539,423	\$597,058	\$486,275	\$492,167	\$480,498	\$480,498	\$3,525,007	

TRACKING NOTES

The spendable portion of federal funds is determined by subtracting employee benefit payments and the indirect amount received from the total award amount for each state fiscal year. The indirect amount received is \$284,406, \$286,971, \$284,406, \$286,971, \$284,406, and \$286,971, for state fiscal years 2016 through 2021 respectively.

6.D. Federal Funds Tracking Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2018
 TIME : 2:13:04PM

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

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
CFDA 97.036.002 Hurricane Harvey Public Assistance										
2018	\$0	\$0	\$0	\$0	\$0	\$330,295	\$0	\$0	\$330,295	\$-330,295
Total	\$0	\$0	\$0	\$0	\$0	\$330,295	\$0	\$0	\$330,295	\$-330,295
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TRACKING NOTES

In FY 2019, the TAHC anticipates to receive Federal Assistant in relation to Hurricane Harvey General Revenue (GR) expenditures realized during FY 2017 & FY 2018. The amount reflected here is the amount submitted to FEMA for review and is subject to being reduced.

6.E. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3420 Livestock Imp/Export Proc Fees	566,231	520,000	520,000	520,000	520,000
Subtotal: Actual/Estimated Revenue	566,231	520,000	520,000	520,000	520,000
Total Available	\$566,231	\$520,000	\$520,000	\$520,000	\$520,000
DEDUCTIONS:					
Expended/Budgeted/Requested	(566,231)	(520,000)	(520,000)	(520,000)	(520,000)
Total, Deductions	\$(566,231)	\$(520,000)	\$(520,000)	\$(520,000)	\$(520,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

- FY 2017: Rider 8) Animal Health Programs Cost Recovery Fee revenue – \$566,231 Total with \$96,888 to State GR & \$469,343 to TAHC.
- FY 2018-19: \$520,000 = Poultry Registration revenue – \$50,000. Health Certificate revenue – \$462,000.
Cervid (CWD) Inspections – \$8,000.
- FY 2020-21: \$520,000 = Poultry Registration revenue – \$50,000. Health Certificate revenue – \$462,000.
Cervid (CWD) Inspections – \$8,000.

CONTACT PERSON:

Steven Luna

6.E. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	180	920	0	0	0
3802 Reimbursements-Third Party	3,730	0	0	0	0
3839 Sale of Motor Vehicle/Boat/Aircraft	0	1,080	0	0	0
Subtotal: Actual/Estimated Revenue	3,910	2,000	0	0	0
Total Available	\$3,910	\$2,000	\$0	\$0	\$0
DEDUCTIONS:					
Received/Expended	(3,910)	(2,000)	0	0	0
Total, Deductions	\$(3,910)	\$(2,000)	\$0	\$0	\$0
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

- FY 2017: (Fees/Copies) \$180; Revenue stream is dependent on the number of open records requests received. (3rd Party Reimbursements) \$3,730; Revenue stream is dependent on the number of reimbursements received.
- FY 2018: (Fees/Copies) \$920; Revenue stream is dependent on the number of open records requests received. (Sale of State Trucks) \$1,080; Revenue stream is dependent on the number of state owned TAHC trucks retired and sold.

CONTACT PERSON:

Steven Luna

6.E. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3726 Fed Receipts-Indir Cost Recovery	286,971	284,406	286,971	284,406	286,971
Subtotal: Actual/Estimated Revenue	286,971	284,406	286,971	284,406	286,971
Total Available	\$286,971	\$284,406	\$286,971	\$284,406	\$286,971
DEDUCTIONS:					
Budgeted/Requested	(286,971)	(284,406)	(286,971)	(284,406)	(286,971)
Total, Deductions	\$(286,971)	\$(284,406)	\$(286,971)	\$(284,406)	\$(286,971)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

The TAHC is affected by Article IX, Section 13.11 (2018–19 GAA). Our federal cooperative agreements with USDA-AHPIS-VS is the source of the Earned Federal Funds and benefits paid from this source are included in the Federal Funds Tracking Schedule. The spendable portion of federal funds is determined by subtracting employee benefit payments and this indirect amount received from the total award amount for each state fiscal year.

CONTACT PERSON:

Megan Hilker

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

DATE: 8/8/2018
TIME: 2:13:05PM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$0	\$151,411	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$12,645	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$5,599	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$2,135	\$0	\$0
2005	TRAVEL	\$0	\$0	\$29,062	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$11,792	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$55,171	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$62,480	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$0	\$330,295	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.036.002, Hurricane Harvey Public Assistance	\$0	\$0	\$330,295	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$0	\$330,295	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$0	\$330,295	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

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

USE OF HOMELAND SECURITY FUNDS

In FY 2019, the TAHC anticipates to receive Federal Assistant in relation to Hurricane Harvey General Revenue (GR) expenditures realized during FY 2017 & FY 2018. The amount reflected here is the amount submitted to FEMA for review and is subject to being reduced.

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

DATE: 8/8/2018

Funds Passed through to Local Entities

TIME: 2:13:05PM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/8/2018

Funds Passed through to State Agencies

TIME: 2:13:05PM

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 8/8/2018
Time: 2:13:05PM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

1 Administrative FTE Reductions

Category: Administrative - FTEs / Hiring and Salary Freeze

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

In FY 2017, the TAHC made significant changes in agency policy to enact cost savings measures, which included reducing travel when possible, cutting per-diem rates, freezing merits, limiting conference attendance, and scrutinizing purchases to bare necessities. In identifying the ten percent cut, these cost containment's were reviewed but the agency cannot reach the required ten percent reduction through cost-savings alone. The TAHC's budget is approximately seventy percent salary costs. Therefore, the decision was made to cut FTEs, travel and other operating costs associated with the eliminated FTEs to reach the target, in two and one-half percent increments.

TAHC will achieve the FTE reduction through a series of methods; the TAHC will reduce its workforce, including a reduction of force, hiring & salary freezes, and attrition. All methods will greatly increase workload on remaining workforce in place in each of the strategies, reducing staff efficiencies and effectiveness. The TAHC will have to prioritize programs and will not be able to meet all of the demands placed upon it.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$52,280	\$52,280	\$104,560	\$52,280	\$52,280	\$104,560
General Revenue Funds Total	\$0	\$0	\$0	\$52,280	\$52,280	\$104,560	\$52,280	\$52,280	\$104,560

Strategy: 1-1-3 Promote Compliance and Resolve Violations

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 8/8/2018
Time: 2:13:05PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$104,067	\$104,067	\$208,134	\$104,067	\$104,067	\$208,134
General Revenue Funds Total	\$0	\$0	\$0	\$104,067	\$104,067	\$208,134	\$104,067	\$104,067	\$208,134
Strategy: 2-1-1 Central Administration									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$48,695	\$48,695	\$97,390	\$48,695	\$48,695	\$97,390
General Revenue Funds Total	\$0	\$0	\$0	\$48,695	\$48,695	\$97,390	\$48,695	\$48,695	\$97,390
Strategy: 2-1-2 Information Resources									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$120,040	\$120,040	\$240,080	\$120,040	\$120,040	\$240,080
General Revenue Funds Total	\$0	\$0	\$0	\$120,040	\$120,040	\$240,080	\$120,040	\$120,040	\$240,080
Strategy: 2-1-3 Other Support Services									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$34,800	\$34,800	\$69,600	\$34,800	\$34,800	\$69,600

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 8/8/2018
Time: 2:13:05PM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
General Revenue Funds Total	\$0	\$0	\$0	\$34,800	\$34,800	\$69,600	\$34,800	\$34,800	\$69,600
Item Total	\$0	\$0	\$0	\$359,882	\$359,882	\$719,764	\$359,882	\$359,882	\$719,764
FTE Reductions (From FY 2020 and FY 2021 Base Request)					6.0	6.0			

2 Programatic FTE Reductions

Category: Programs - Service Reductions (FTEs-Hiring Freeze)

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

In FY 2017, the TAHC made significant changes in agency policy to enact cost savings measures, which included reducing travel when possible, cutting per diem rates, freezing merits, limiting conference attendance, and scrutinizing purchases to bare necessities. In identifying the ten percent cut, these cost containments were reviewed but the agency cannot reach the required ten percent reduction through cost-savings alone. The TAHC's budget is approximately seventy percent salary costs. Therefore, the decision was made to cut FTEs, travel and other operating costs associated with the eliminated FTEs to reach the target, in two and one-half percent increments.

TAHC will achieve the FTE reduction through a series of methods; the TAHC will reduce its workforce, including a reduction of force, hiring & salary freezes, and attrition. All methods will greatly increase workload on remaining workforce in place in each of the strategies, reducing staff efficiencies and effectiveness. The TAHC will have to prioritize programs and will not be able to meet all of the demands placed upon it.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,027,545	\$1,027,545	\$2,055,090	\$1,027,545	\$1,027,545	\$2,055,090
General Revenue Funds Total	\$0	\$0	\$0	\$1,027,545	\$1,027,545	\$2,055,090	\$1,027,545	\$1,027,545	\$2,055,090

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

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
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Date: 8/8/2018
Time: 2:13:05PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$29,439	\$29,439	\$58,878	\$29,439	\$29,439	\$58,878
General Revenue Funds Total	\$0	\$0	\$0	\$29,439	\$29,439	\$58,878	\$29,439	\$29,439	\$58,878
Item Total	\$0	\$0	\$0	\$1,056,984	\$1,056,984	\$2,113,968	\$1,056,984	\$1,056,984	\$2,113,968
FTE Reductions (From FY 2020 and FY 2021 Base Request)					21.0	21.0			
AGENCY TOTALS									
General Revenue Total				\$1,416,866	\$1,416,866	\$2,833,732	\$1,416,866	\$1,416,866	\$2,833,732
Agency Grand Total	\$0	\$0	\$0	\$1,416,866	\$1,416,866	\$2,833,732	\$1,416,866	\$1,416,866	\$2,833,732
Difference, Options Total Less Target									
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				27.0	27.0				
Article Total				\$1,416,866	\$1,416,866	\$2,833,732	\$1,416,866	\$1,416,866	\$2,833,732
Statewide Total				\$1,416,866	\$1,416,866	\$2,833,732	\$1,416,866	\$1,416,866	\$2,833,732

6.L. Document Production Standards
Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
554	Texas Animal Health Commission	Steven Luna

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
A.1.1	\$ 1,858	\$ 1,900
A.1.2	\$ 1,126	\$ 1,000
B.1.3	\$ 1,249	\$ 1,300
Total, All Strategies	\$4,233	\$4,200
Total Estimated Paper Volume Reduced	-	-

Description:

Paper purchasing for the TAHC decreased by approximately \$6,200 or 42% from the 2016-17 Biennium to the 2018-19 Biennium. There are three strategies that purchased paper, A.1.1 - Solely for the TAHC Field offices, A.1.2 - Solely for the TAHC State/Federal Lab, and B.1.3 - Solely for the TAHC Central Office which contains employees from all strategies. The TAHC estimates that the FY 2018 and FY 2019 will remain constant as the TAHC has already significantly reduced our document "footprint". Prior to the 2018-19 Biennium, the TAHC implemented several programs that resulted in a secondary benefit of reducing agency documentation production. With the implementation CAPPs Financials in 2017, CAPPs HR/Payroll at the end of FY 2017, and CAPPs Recruit in FY 2018, the TAHC estimates that the paper output previously consumed is reduced approximately 45% from the 2016-17 biennium to the 2018-19 biennium. Another implementation is Square 9, a system that allows Certificates of Veterinary Inspection (CVIs) data to be uploaded and retrieved. As more and more electronic CVIs are submitted and other state's email copies of CVIs, the information is directly loaded into Square 9, previously, these were printed. The amount of copies made for CVIs have decreased by approximately 85%-90% from FY 2016 to FY 2017, and the estimate going forward is that it will continue to decrease, though not at such a rate. The TAHC continues to seek ways to reduce our document "footprint".

7.A. Indirect Administrative and Support Costs

8/8/2018 2:13:06PM

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554 Animal Health Commission

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-1-1	Field Operations for Animal Health Management and Assurance Programs					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,335,828	\$ 1,622,830	\$ 1,686,605	\$ 1,644,921	\$ 1,644,923
1002	OTHER PERSONNEL COSTS	45,398	40,616	40,817	37,797	37,797
2001	PROFESSIONAL FEES AND SERVICES	847	9,536	0	0	0
2002	FUELS AND LUBRICANTS	0	247	0	0	0
2003	CONSUMABLE SUPPLIES	39,848	35,239	47,638	47,266	47,266
2004	UTILITIES	64,155	74,849	59,153	58,424	58,424
2005	TRAVEL	29,481	25,127	34,251	33,442	33,442
2006	RENT - BUILDING	105,614	97,705	177,671	238,755	244,658
2007	RENT - MACHINE AND OTHER	38,645	40,273	39,682	39,193	39,193
2009	OTHER OPERATING EXPENSE	289,400	245,983	345,061	362,134	356,232
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	0	624	0	0	0
	Total, Objects of Expense	\$1,949,216	\$2,193,029	\$2,430,878	\$2,461,932	\$2,461,935
METHOD OF FINANCING:						
1	General Revenue Fund	1,949,216	2,193,029	2,430,878	2,461,932	2,461,935
	Total, Method of Financing	\$1,949,216	\$2,193,029	\$2,430,878	\$2,461,932	\$2,461,935
FULL TIME EQUIVALENT POSITIONS		24.2	27.0	27.1	26.8	26.8

7.A. Indirect Administrative and Support Costs

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554 Animal Health Commission

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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1-1-1	Field Operations for Animal Health Management and Assurance Programs				
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Method of Allocation

Indirect administration and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. The percentage range that applies to strategy 1-1-1 is 83.37%, 87.13%, 87.55%, 86.47%, and 86.47%, for fiscal years 2017 through 2021 respectively. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size.

7.A. Indirect Administrative and Support Costs

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554 Animal Health Commission

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-1-2	Diagnostic/Epidemiological Support Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$157,772	\$ 156,633	\$ 146,017	\$ 164,792	\$ 164,787
1002	OTHER PERSONNEL COSTS	5,362	3,920	3,534	3,787	3,786
2001	PROFESSIONAL FEES AND SERVICES	100	920	0	0	0
2002	FUELS AND LUBRICANTS	0	24	0	0	0
2003	CONSUMABLE SUPPLIES	4,706	3,401	4,124	4,735	4,735
2004	UTILITIES	7,577	7,224	5,121	5,853	5,853
2005	TRAVEL	3,482	2,425	2,965	3,350	3,350
2006	RENT - BUILDING	12,474	9,430	15,382	23,919	24,510
2007	RENT - MACHINE AND OTHER	4,564	3,887	3,435	3,927	3,926
2009	OTHER OPERATING EXPENSE	34,182	23,743	29,874	36,279	35,687
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	0	60	0	0	0
Total, Objects of Expense		\$230,219	\$211,667	\$210,452	\$246,642	\$246,634
METHOD OF FINANCING:						
1	General Revenue Fund	230,219	211,667	210,452	246,642	246,634
Total, Method of Financing		\$230,219	\$211,667	\$210,452	\$246,642	\$246,634
FULL TIME EQUIVALENT POSITIONS		2.9	2.6	2.3	2.7	2.7

7.A. Indirect Administrative and Support Costs

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554 Animal Health Commission

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-1-2 Diagnostic/Epidemiological Support Services					
Method of Allocation					

Indirect administration and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. The percentage range that applies to strategy 1-1-2 is 9.85%, 8.41%, 7.58%, 8.66%, and 8.66%, for fiscal years 2017 through 2021 respectively. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-1-3	Promote Compliance and Resolve Violations					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$60,594	\$ 50,884	\$ 58,310	\$ 57,171	\$ 57,173
1002	OTHER PERSONNEL COSTS	2,059	1,274	1,411	1,314	1,314
2001	PROFESSIONAL FEES AND SERVICES	38	299	0	0	0
2002	FUELS AND LUBRICANTS	0	8	0	0	0
2003	CONSUMABLE SUPPLIES	1,808	1,105	1,647	1,643	1,643
2004	UTILITIES	2,910	2,347	2,045	2,031	2,031
2005	TRAVEL	1,337	788	1,184	1,162	1,162
2006	RENT - BUILDING	4,791	3,064	6,143	8,298	8,504
2007	RENT - MACHINE AND OTHER	1,753	1,263	1,372	1,362	1,362
2009	OTHER OPERATING EXPENSE	13,128	7,711	11,930	12,587	12,381
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	0	20	0	0	0
Total, Objects of Expense		\$88,418	\$68,763	\$84,042	\$85,568	\$85,570
METHOD OF FINANCING:						
1	General Revenue Fund	88,418	68,763	84,042	85,568	85,570
Total, Method of Financing		\$88,418	\$68,763	\$84,042	\$85,568	\$85,570
FULL TIME EQUIVALENT POSITIONS		1.1	0.8	0.9	0.9	0.9

7.A. Indirect Administrative and Support Costs

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554 Animal Health Commission

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-1-3 Promote Compliance and Resolve Violations					
Method of Allocation					

Indirect administration and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. The percentage range that applies to strategy 1-1-3 is 3.78%, 2.73%, 3.03%, 3.01%, and 3.01%, for fiscal years 2017 through 2021 respectively. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size.

7.A. Indirect Administrative and Support Costs

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554 Animal Health Commission

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-1-4	Animal Emergency Management Preparedness and Response					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$48,017	\$ 32,186	\$ 35,617	\$ 35,509	\$ 35,510
1002	OTHER PERSONNEL COSTS	1,632	806	862	816	816
2001	PROFESSIONAL FEES AND SERVICES	30	189	0	0	0
2002	FUELS AND LUBRICANTS	0	5	0	0	0
2003	CONSUMABLE SUPPLIES	1,432	699	1,006	1,020	1,020
2004	UTILITIES	2,306	1,485	1,249	1,261	1,261
2005	TRAVEL	1,060	498	723	722	722
2006	RENT - BUILDING	3,796	1,938	3,752	5,154	5,282
2007	RENT - MACHINE AND OTHER	1,389	799	838	846	846
2009	OTHER OPERATING EXPENSE	10,404	4,878	7,287	7,817	7,690
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	0	12	0	0	0
Total, Objects of Expense		\$70,066	\$43,495	\$51,334	\$53,145	\$53,147
METHOD OF FINANCING:						
1	General Revenue Fund	70,066	43,495	51,334	53,145	53,147
Total, Method of Financing		\$70,066	\$43,495	\$51,334	\$53,145	\$53,147
FULL TIME EQUIVALENT POSITIONS		0.9	0.5	0.6	0.6	0.6

7.A. Indirect Administrative and Support Costs

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554 Animal Health Commission

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-1-4 Animal Emergency Management Preparedness and Response					
Method of Allocation					

Indirect administration and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. The percentage range that applies to strategy 1-1-4 is 3.00%, 1.73%, 1.85%, 1.87%, and 1.87%, for fiscal years 2017 through 2021 respectively. This method was selected because this agency is labor intensive and the administrative demands are closely related to budget size.

7.A. Indirect Administrative and Support Costs

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	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$1,602,211	\$1,862,533	\$1,926,549	\$1,902,393	\$1,902,393
1002 OTHER PERSONNEL COSTS	\$54,451	\$46,616	\$46,624	\$43,714	\$43,713
2001 PROFESSIONAL FEES AND SERVICES	\$1,015	\$10,944	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$0	\$284	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$47,794	\$40,444	\$54,415	\$54,664	\$54,664
2004 UTILITIES	\$76,948	\$85,905	\$67,568	\$67,569	\$67,569
2005 TRAVEL	\$35,360	\$28,838	\$39,123	\$38,676	\$38,676
2006 RENT - BUILDING	\$126,675	\$112,137	\$202,948	\$276,126	\$282,954
2007 RENT - MACHINE AND OTHER	\$46,351	\$46,222	\$45,327	\$45,328	\$45,327
2009 OTHER OPERATING EXPENSE	\$347,114	\$282,315	\$394,152	\$418,817	\$411,990
4000 GRANTS	\$0	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$716	\$0	\$0	\$0
Total, Objects of Expense	\$2,337,919	\$2,516,954	\$2,776,706	\$2,847,287	\$2,847,286
Method of Financing					
1 General Revenue Fund	\$2,337,919	\$2,516,954	\$2,776,706	\$2,847,287	\$2,847,286
Total, Method of Financing	\$2,337,919	\$2,516,954	\$2,776,706	\$2,847,287	\$2,847,286
Full-Time-Equivalent Positions (FTE)	29.1	30.9	30.9	31.0	31.0

Agency code: 554

Agency name: Animal Health Commission

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-1-1	Field Operations for Animal Health Management and Assurance Programs				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$1,052,640	\$910,202	\$1,102,557	\$1,102,557	\$1,102,557
1002 OTHER PERSONNEL COSTS	49,452	107,531	124,080	124,080	124,080
2001 PROFESSIONAL FEES AND SERVICES	46,344	49,173	0	0	0
2002 FUELS AND LUBRICANTS	33	106	0	0	0
2003 CONSUMABLE SUPPLIES	12,870	16,787	0	0	0
2004 UTILITIES	9,672	10,773	21,522	21,522	21,522
2005 TRAVEL	51,613	65,725	69,000	69,000	69,000
2006 RENT - BUILDING	1	234	12,929	12,929	12,929
2007 RENT - MACHINE AND OTHER	5,777	5,295	5,777	5,777	5,777
2009 OTHER OPERATING EXPENSE	167,361	147,381	27,720	27,720	27,720
4000 GRANTS	1,500	1,500	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0	0
Total, Objects of Expense	\$1,397,263	\$1,314,707	\$1,363,585	\$1,363,585	\$1,363,585
METHOD OF FINANCING:					
1 General Revenue Fund	1,397,263	1,314,707	1,363,585	1,363,585	1,363,585
Total, Method of Financing	\$1,397,263	\$1,314,707	\$1,363,585	\$1,363,585	\$1,363,585
FULL-TIME-EQUIVALENT POSITIONS (FTE):	19.0	18.0	19.0	19.0	19.0
DESCRIPTION					

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

Agency code: 554

Agency name: Animal Health Commission

	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$1,052,640	\$910,202	\$1,102,557	\$1,102,557	\$1,102,557
1002 OTHER PERSONNEL COSTS	\$49,452	\$107,531	\$124,080	\$124,080	\$124,080
2001 PROFESSIONAL FEES AND SERVICES	\$46,344	\$49,173	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$33	\$106	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$12,870	\$16,787	\$0	\$0	\$0
2004 UTILITIES	\$9,672	\$10,773	\$21,522	\$21,522	\$21,522
2005 TRAVEL	\$51,613	\$65,725	\$69,000	\$69,000	\$69,000
2006 RENT - BUILDING	\$1	\$234	\$12,929	\$12,929	\$12,929
2007 RENT - MACHINE AND OTHER	\$5,777	\$5,295	\$5,777	\$5,777	\$5,777
2009 OTHER OPERATING EXPENSE	\$167,361	\$147,381	\$27,720	\$27,720	\$27,720
4000 GRANTS	\$1,500	\$1,500	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
Total, Objects of Expense	\$1,397,263	\$1,314,707	\$1,363,585	\$1,363,585	\$1,363,585
Method of Financing					
1 General Revenue Fund	\$1,397,263	\$1,314,707	\$1,363,585	\$1,363,585	\$1,363,585
Total, Method of Financing	\$1,397,263	\$1,314,707	\$1,363,585	\$1,363,585	\$1,363,585
Full-Time-Equivalent Positions (FTE)	19.0	18.0	19.0	19.0	19.0