

**Legislative Appropriations Request**

**For Fiscal Years 2022 and 2023**

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

**by**

**Texas State Board of Veterinary Medical Examiners**

**Revised**  
September 17, 2020

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**Administrator's Statement**

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**578 Board of Veterinary Medical Examiners**

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**ADMINISTRATOR'S STATEMENT**

Texas Board of Veterinary Medical Examiners' mission is to establish and enforce policies to ensure the best possible quality of veterinary and equine dental provider services for the people of Texas. The Texas Board of Veterinary Medical Examiners (TBVME) is led by the nine members of the Board appointed to staggered six year terms by the Governor with the consent of the Senate. The Board members are the governing and policy making body of TBVME. The Board is composed of the following members:

| Board Member                        | Home Town     | Term Expiration Date |
|-------------------------------------|---------------|----------------------|
| Jessica Quillivan, DVM President    | Magnolia, TX  | August 26, 2021      |
| Keith Pardue Vice President         | Austin, TX    | August 26, 2021      |
| Sandra "Lynn" Criner, DVM Secretary | Needville, TX | August 26, 2021      |
| Michael White, DVM Member           | Conroe, TX    | August 26, 2025      |
| Samantha Mixon, DVM Member          | Boerne, TX    | August 26, 2023      |
| Randall Skaggs, DVM Member          | Perryton, TX  | August 26, 2023      |
| Carlos Chacon Member                | Austin, TX    | August 26, 2023      |
| Sue Allen, LVT Member               | Waco, TX      | August 26, 2025      |
| Victoria Whitehead Member           | Lubbock, TX   | August 26, 2025      |

TBVME is responsible for licensing and regulating approximately 8,906 veterinarians in Texas, 55 equine dental providers, and 1,806 veterinary technicians. The Board also approves continuing education programs for licensed veterinarians, equine dental providers, and licensed veterinary technicians.

The Veterinary Licensing Act was enacted in 1911 and formally acknowledged the practice of veterinary medicine in Texas. This marked a progression in the health care of animals in Texas. In 2020, TBVME celebrated its 109th anniversary regulating veterinary medicine in the State of Texas.

As the Executive Director of the Board, I respectfully submit the agency's FY2022-2023 LAR as required by and in compliance with Legislative Budget Board instructions.

**General Information and Background.**

The agency has a long-standing policy of utilizing state funds in the most efficient manner possible. This policy has allowed the agency to ensure the lowest possible fees for our licensee base, and a standard of spending that is fiscally responsible while providing fair and efficient regulation.

**2017 Sunset Recommendations and Legislative Changes**

The board is currently undergoing a limited scope sunset re-review based on the 2017 sunset review.

Since November of 2017, our new team has worked to change the culture of the agency and the manner in which we actively regulate the veterinary profession. By empowering the staff to take ownership of their work product and empowering them to make decisions we have created a new environment at the office that has been beneficial to the employees. Through employee recruiting efforts and being patient, waiting for the right applicants, most of the agency's staff positions have now been filled with the exception of a paralegal position which was frozen in order to comply with the requested 5% COVID-19 budgetary reduction.

Our agency licenses three types of individuals; Doctor of Veterinary Medicine (DVM), Equine Dental Providers (EDP), and Licensed Veterinary Technicians (LVT). These

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three types of licenses total 10,767 distinct individuals. Currently the agency does not license facilities or individual practices to which the licensees own or are employed. From the projected licensure revenue, the last Legislature appropriated an average of \$1,389,791 between the FY20-21 budget years. This was a slight decrease from the \$1,438,264 appropriated to the agency in FY18-19. It should be noted; Chapter 801.155 of the Texas Occupations Code restricts the agency to only operating on the revenue collected from our fees. The surplus revenue collected each year is swept to the general fund and is not available to the agency.

A typical DVM pays \$515 for the initial license and \$195 annually to timely renew an active license. An EDP licensee pays \$100 on application and \$83 annually to timely renew an active license. Lastly, an LVT licensee pays \$50 on application and \$50 annually to timely renew an active license.

The last fee increase occurred in 2018 when the Board increased its fees in the following amounts to cover cost in three areas:

**Prescription Monitoring Program (PMP)**

The agency's portion of the funding requirement for the operation and maintenance of the PMP is \$95,125.00 in FY18. This was an increase from \$59,723.00 in FY17. This fee increase was calculated by taking into consideration the revenue that would be collected before the fee increase in January 2018 (approximately \$18,608.00) then subtracting that from the \$95,125.00. The agency anticipated approximately 5,137 active DVM renewals and the fee was increased by \$15.00.

**Professional Recovery Network (PRN)**

The agency's contract with PRN increased from \$30,000 in FY16 and FY17 to \$42,000 in FY18 and FY19. Active and Inactive licensees pay the PRN fee, since both license types can utilize the PRN. The fee was increased by \$6.00.

**Fee Increase for New Investigator Position**

As an exceptional item for the 85th Sessions Legislative Appropriations Request (LAR), the agency requested an additional FTE that we would use as an investigator in the Enforcement Division. The request was approved; however the agency was required to increase fees sufficient to generate \$148,910 during the 2018-2019 biennium (this includes direct and indirect costs). The increase to our board fee for this new investigator position was \$13.00.

The agency has reviewed its fee schedule and has determined the fees are necessary to carry out the duties of the agency. Veterinary Boards across the US vary in their duties and responsibilities. Texas is one of only a few states that is directly involved in the regulation of prescription medications and oversight of control substances. The Texas Department of Public Safety shared the responsibility for inspecting and regulating the control substances until that program was removed in previous legislative sessions. The Agency works very closely with the Drug Enforcement Agency on diversion and accountability for control substances held by our licensees. The National Average for a renewal application for a Veterinarian license is \$186.94 and a Veterinary Technician is \$49.72 according to a 2019 survey conducted by the American Association of Veterinary State Boards. The Texas DVM renewal application is \$195 which includes two mandatory program fees for the Texas Prescription Monitoring Program (\$18.51) and the Professional Recovery Network (\$6.00). The agency excess revenue created by licensing fees is approximately three hundred thousand over the base operating budget. A reduction in our fees would affect our ability to investigate and inspect licensees.

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Agency Operations

The agency conducts investigations and inspections of our licensees to ensure compliance with the Veterinary Licensing Act and Board rules. Investigations typically initiate from a public complaint to the agency or a result of an inspection. During the first 8 months of the current fiscal year, the agency opened just over 239 investigations and are averaging approximately 29 per month. The agency has conducted over 866 inspections of licensees this fiscal year and continues to refine the inspection process to ensure fair and consistent inspections.

The agency has begun the process of reviewing board rules to determine if the rule is needed, viable, overly complicated, or overreaching. This process has resulted in a repeal, rewrite for clarity, and changes for language conformity. The agency also implemented regional meetings as part of its strategic planning initiative and provide for open discussions with the public and regulated community. These meetings have been well received and well attended. The agency is also communicating with the licensee associations to maintain a dialog centered around best practices and challenges in the profession. Continued review and repeal of burdensome administrative rules is ongoing and will likely continue in the next few years.

Exceptional Items Request.

The primary focus of the Agency's requests is to maintain the FY 2020-2021 level of funding and to retain resources to handle the on-going demand for licensing and enforcement services. The agency is aware of the budgetary impact of COVID-19 disaster and is requesting only critical exceptional items to support the agency's operations. The agency is requesting to restore the 5% reduction, additional travel funds to support investigations and on-site inspections for the FY22-23 budget, and as required by the Texas Facility Commission, funding for furniture for the agency's office space at the George Bush Building.

Additionally, there is continued need to increase personnel and related travel expenses to create a controlled substance inspection and regulation program identified in the budgetary rider introduced by Senator Watson and Representative Stucky in the last legislative session.

Texas Board of Veterinary Medical Examiners

EXECUTIVE DIRECTOR  
John M. Helenberg

Executive Assistant  
Patricia Prentice

CHIEF FINANCIAL OFFICER  
Ernesto Palacios, III, CPA

OPERATIONS DIRECTOR  
Candice Simon

GENERAL COUNSEL  
Brittany Sharkey, JD

Purchaser  
Mary Blenis

Staff Services Officer  
Catherine Torres

Administrative Assistant  
Brittany Russell

Paralegal  
Vacant

Legal Secretary  
Valerie Mitchell

Compliance Investigator  
Jerod Honrath

Enforcement Supervisor  
Mike Tacker

Licensing Supervisor  
Wanda Bennett

Enforcement Specialist  
Perry Goggins

Sr. Investigator (Austin)  
Kandace Van Vlerah

Licensing & Permit Specialist  
Lilly Lopez

Licensing & Permit Specialist  
Roberta Nevares

Field Investigator (Houston)  
Michael Campos

Field Investigator (Weatherford)  
Maricella Santibanez

Field Investigator (San Antonio)  
Juan Dockens

Field Investigator (Corpus Christi)  
Kevin McDonald



2020

**Budget Overview - Biennial Amounts**  
 87th Regular Session, Agency Submission, Version 1  
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578 Board of Veterinary Medical Examiners  
 Appropriation Years: 2022-23

|  | GENERAL REVENUE FUNDS |                  | GR DEDICATED |         | FEDERAL FUNDS |         | OTHER FUNDS   |               | ALL FUNDS        |                  | EXCEPTIONAL<br>ITEM<br>FUNDS |  |
|--|-----------------------|------------------|--------------|---------|---------------|---------|---------------|---------------|------------------|------------------|------------------------------|--|
|  | 2020-21               | 2022-23          | 2020-21      | 2022-23 | 2020-21       | 2022-23 | 2020-21       | 2022-23       | 2020-21          | 2022-23          | 2022-23                      |  |
| <b>Goal: 1. Implement Standards of Veterinary Practice, Enforce Statutes and Rules</b> |                       |                  |              |         |               |         |               |               |                  |                  |                              |  |
| 1.1.1. Operate Licensure System  | 681,699               | 600,120          |              |         |               |         | 11,054        | 11,054        | 692,753          | 611,174          | 12,500                       |  |
| 1.1.2. Texas.Gov   | 80,000                | 80,000           |              |         |               |         |               |               | 80,000           | 80,000           |                              |  |
| 1.2.1. Complaints And Action   | 1,652,461             | 1,708,643        |              |         |               |         |               |               | 1,652,461        | 1,708,643        | 202,500                      |  |
| 1.2.2. Peer Assistance   | 90,000                | 90,000           |              |         |               |         |               |               | 90,000           | 90,000           |                              |  |
| <b>Total, Goal</b>   | <b>2,504,160</b>      | <b>2,478,763</b> |              |         |               |         | <b>11,054</b> | <b>11,054</b> | <b>2,515,214</b> | <b>2,489,817</b> | <b>215,000</b>               |  |
| <b>Goal: 2. Indirect Administration</b>  |                       |                  |              |         |               |         |               |               |                  |                  |                              |  |
| 2.1.1. Licensing Indirect Administration   | 58,623                | 61,982           |              |         |               |         |               |               | 58,623           | 61,982           | 4,361                        |  |
| 2.1.2. Complaints & Action Indirect Admin  | 78,384                | 100,422          |              |         |               |         |               |               | 78,384           | 100,422          | 13,000                       |  |
| <b>Total, Goal</b>   | <b>137,007</b>        | <b>162,404</b>   |              |         |               |         |               |               | <b>137,007</b>   | <b>162,404</b>   | <b>17,361</b>                |  |
| <b>Total, Agency</b>   | <b>2,641,167</b>      | <b>2,641,167</b> |              |         |               |         | <b>11,054</b> | <b>11,054</b> | <b>2,652,221</b> | <b>2,652,221</b> | <b>232,361</b>               |  |
| <b>Total FTEs</b>  |                       |                  |              |         |               |         |               |               | <b>20.0</b>      | <b>21.0</b>      | <b>0.0</b>                   |  |

2.A. Summary of Base Request by Strategy

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578 Board of Veterinary Medical Examiners

| Goal / Objective / STRATEGY   | Exp 2019           | Est 2020           | Bud 2021           | Req 2022           | Req 2023           |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>1</b> Implement Standards of Veterinary Practice, Enforce Statutes and Rules |                    |                    |                    |                    |                    |
| <b>1</b> License All Veterinarians Meeting Minimum Standards                    |                    |                    |                    |                    |                    |
| <b>1 OPERATE LICENSURE SYSTEM</b>   | 393,866            | 381,411            | 311,342            | 306,414            | 304,760            |
| <b>2 TEXAS.GOV</b>  | 40,045             | 40,000             | 40,000             | 40,000             | 40,000             |
| <b>2</b> Investigate Complaints, Discipline Violators and Promote Compliance    |                    |                    |                    |                    |                    |
| <b>1 COMPLAINTS AND ACTION</b>  | 754,889            | 794,372            | 858,089            | 853,560            | 855,083            |
| <b>2 PEER ASSISTANCE</b>  | 42,004             | 45,000             | 45,000             | 45,000             | 45,000             |
| <b>TOTAL, GOAL</b> <b>1</b>   | <b>\$1,230,804</b> | <b>\$1,260,783</b> | <b>\$1,254,431</b> | <b>\$1,244,974</b> | <b>\$1,244,843</b> |
| <b>2</b> Indirect Administration  |                    |                    |                    |                    |                    |
| <b>1</b> Indirect Administration  |                    |                    |                    |                    |                    |
| <b>1 LICENSING INDIRECT ADMINISTRATION</b>                                      | 29,412             | 28,312             | 30,311             | 30,955             | 31,027             |
| <b>2 COMPLAINTS &amp; ACTION INDIRECT ADMIN</b>                                 | 51,181             | 28,336             | 50,048             | 50,182             | 50,240             |



2.A. Summary of Base Request by Strategy

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| Goal / Objective / STRATEGY                 | Exp 2019    | Est 2020    | Bud 2021    | Req 2022    | Req 2023    |
|---|-------------|-------------|-------------|-------------|-------------|
| TOTAL, GOAL 2                               | \$80,593    | \$56,648    | \$80,359    | \$81,137    | \$81,267    |
| TOTAL, AGENCY STRATEGY REQUEST              | \$1,311,397 | \$1,317,431 | \$1,334,790 | \$1,326,111 | \$1,326,110 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* |             |             |             | \$0         | \$0         |
| GRAND TOTAL, AGENCY REQUEST                 | \$1,311,397 | \$1,317,431 | \$1,334,790 | \$1,326,111 | \$1,326,110 |
| <b>METHOD OF FINANCING:</b>                 |             |             |             |             |             |
| <b>General Revenue Funds:</b>               |             |             |             |             |             |
| 1 General Revenue Fund                      | 1,266,133   | 1,311,904   | 1,329,263   | 1,320,584   | 1,320,583   |
| SUBTOTAL                                    | \$1,266,133 | \$1,311,904 | \$1,329,263 | \$1,320,584 | \$1,320,583 |
| <b>Other Funds:</b>                         |             |             |             |             |             |
| 666 Appropriated Receipts                   | 45,264      | 5,527       | 5,527       | 5,527       | 5,527       |
| SUBTOTAL                                    | \$45,264    | \$5,527     | \$5,527     | \$5,527     | \$5,527     |
| TOTAL, METHOD OF FINANCING                  | \$1,311,397 | \$1,317,431 | \$1,334,790 | \$1,326,111 | \$1,326,110 |

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

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: **578** Agency name: **Board of Veterinary Medical Examiners**

| METHOD OF FINANCING | Exp 2019 | Est 2020 | Bud 2021 | Req 2022 | Req 2023 |
|---------------------|----------|----------|----------|----------|----------|
|---------------------|----------|----------|----------|----------|----------|

**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2018-19 GAA)

|             |     |     |     |     |
|-------------|-----|-----|-----|-----|
| \$1,379,454 | \$0 | \$0 | \$0 | \$0 |
|-------------|-----|-----|-----|-----|

Regular Appropriations from MOF Table (2020-21 GAA)

|     |             |             |     |     |
|-----|-------------|-------------|-----|-----|
| \$0 | \$1,384,265 | \$1,384,263 | \$0 | \$0 |
|-----|-------------|-------------|-----|-----|

Regular Appropriations (2022-23)

|     |     |     |             |             |
|-----|-----|-----|-------------|-------------|
| \$0 | \$0 | \$0 | \$1,320,584 | \$1,320,583 |
|-----|-----|-----|-------------|-------------|

*RIDER APPROPRIATION*

Art IX Sec 18.35 SB 319 (2018-2019 GAA)

|          |     |     |     |     |
|----------|-----|-----|-----|-----|
| \$54,810 | \$0 | \$0 | \$0 | \$0 |
|----------|-----|-----|-----|-----|

Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2018-19 GAA)

|      |     |     |     |     |
|------|-----|-----|-----|-----|
| \$45 | \$0 | \$0 | \$0 | \$0 |
|------|-----|-----|-----|-----|

*LAPSED APPROPRIATIONS*

Regular Appropriations from MOF Table (2018-19 GAA)

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

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| Agency code: <b>578</b>                    |                             | Agency name: <b>Board of Veterinary Medical Examiners</b> |                    |                    |                    |                    |
|--|-----------------------------|---|--------------------|--------------------|--------------------|--------------------|
| <b>METHOD OF FINANCING</b>                 |                             | <b>Exp 2019</b>   | <b>Est 2020</b>    | <b>Bud 2021</b>    | <b>Req 2022</b>    | <b>Req 2023</b>    |
| <b><u>GENERAL REVENUE</u></b>              |                             | \$ (168,176)  | \$ 0               | \$ 0               | \$ 0               | \$ 0               |
| 5% Mandatory Reduction                     |                             | \$ 0  | \$ (55,000)        | \$ (55,000)        | \$ 0               | \$ 0               |
| <b>Comments:</b> Unfilled Legal Assistsant |                             |   |                    |                    |                    |                    |
| 5% Mandatory Reduction                     |                             | \$ 0  | \$ (17,361)        | \$ 0               | \$ 0               | \$ 0               |
| <b>Comments:</b> Administrative Asstnt RIF |                             |   |                    |                    |                    |                    |
| <b>TOTAL,</b>                              | <b>General Revenue Fund</b> | <b>\$1,266,133</b>  | <b>\$1,311,904</b> | <b>\$1,329,263</b> | <b>\$1,320,584</b> | <b>\$1,320,583</b> |
| <b>TOTAL, ALL</b>                          | <b>GENERAL REVENUE</b>      | <b>\$1,266,133</b>  | <b>\$1,311,904</b> | <b>\$1,329,263</b> | <b>\$1,320,584</b> | <b>\$1,320,583</b> |

**OTHER FUNDS**

**666** Appropriated Receipts

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2018-19 GAA)

|         |      |      |      |      |
|---------|------|------|------|------|
| \$5,527 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
|---------|------|------|------|------|

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

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| Agency code: <b>578</b>   |                              | Agency name: <b>Board of Veterinary Medical Examiners</b> |                    |                    |                    |                    |
|---|------------------------------|---|--------------------|--------------------|--------------------|--------------------|
| <b>METHOD OF FINANCING</b>  |                              | <b>Exp 2019</b>   | <b>Est 2020</b>    | <b>Bud 2021</b>    | <b>Req 2022</b>    | <b>Req 2023</b>    |
| <b><u>OTHER FUNDS</u></b>   |                              |   |                    |                    |                    |                    |
| Regular Appropriations from MOF Table (2020-21 GAA)               |                              | \$0   | \$5,527            | \$5,527            | \$0                | \$0                |
| Regular Appropriations (2022-23)                                  |                              | \$0   | \$0                | \$0                | \$5,527            | \$5,527            |
| <i>RIDER APPROPRIATION</i>  |                              |   |                    |                    |                    |                    |
| Art IX, Sec 12.02, Publications or Sales of Records (2018-19 GAA) |                              | \$39,737  | \$0                | \$0                | \$0                | \$0                |
| <b>TOTAL,</b>   | <b>Appropriated Receipts</b> | <b>\$45,264</b>   | <b>\$5,527</b>     | <b>\$5,527</b>     | <b>\$5,527</b>     | <b>\$5,527</b>     |
| <b>TOTAL, ALL</b>   | <b>OTHER FUNDS</b>           | <b>\$45,264</b>   | <b>\$5,527</b>     | <b>\$5,527</b>     | <b>\$5,527</b>     | <b>\$5,527</b>     |
| <b>GRAND TOTAL</b>  |                              | <b>\$1,311,397</b>  | <b>\$1,317,431</b> | <b>\$1,334,790</b> | <b>\$1,326,111</b> | <b>\$1,326,110</b> |

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

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Automated Budget and Evaluation System of Texas (ABEST)

| METHOD OF FINANCING   | Exp 2019    | Est 2020    | Bud 2021    | Req 2022    | Req 2023    |
|---|-------------|-------------|-------------|-------------|-------------|
| Agency code: <b>578</b> Agency name: <b>Board of Veterinary Medical Examiners</b> |             |             |             |             |             |
| <b>FULL-TIME-EQUIVALENT POSITIONS</b>   |             |             |             |             |             |
| REGULAR APPROPRIATIONS  |             |             |             |             |             |
| Regular Appropriations from MOF Table (2018-19 GAA)                               | 21.0        | 0.0         | 0.0         | 0.0         | 0.0         |
| Regular Appropriations from MOF Table (2020-21 GAA)                               | 0.0         | 21.0        | 21.0        | 0.0         | 0.0         |
| Regular Appropriations (2022-23)  | 0.0         | 0.0         | 0.0         | 21.0        | 21.0        |
| RIDER APPROPRIATION   |             |             |             |             |             |
| Art IX Sec 18.35 SB 319 (2018-2019 GAA)   | 1.0         | 0.0         | 0.0         | 0.0         | 0.0         |
| LAPSED APPROPRIATIONS   |             |             |             |             |             |
| Art IX Sec 18.35 SB 319 (2018-2019 GAA)   | (1.0)       | 0.0         | 0.0         | 0.0         | 0.0         |
| 5% Reduction Legal Asst   | 0.0         | (1.0)       | (1.0)       | 0.0         | 0.0         |
| 5% Reduction Admin Asstnt   | 0.0         | (0.4)       | 0.0         | 0.0         | 0.0         |
| UNAUTHORIZED NUMBER OVER (BELOW) CAP  |             |             |             |             |             |
| Temporary Vacancies   | (2.7)       | 0.0         | 0.0         | 0.0         | 0.0         |
| <b>TOTAL, ADJUSTED FTES</b>   | <b>18.3</b> | <b>19.6</b> | <b>20.0</b> | <b>21.0</b> | <b>21.0</b> |

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

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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **578**

Agency name: **Board of Veterinary Medical Examiners**

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**METHOD OF FINANCING**

**Exp 2019**

**Est 2020**

**Bud 2021**

**Req 2022**

**Req 2023**

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**NUMBER OF 100% FEDERALLY FUNDED  
FTEs**

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

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Automated Budget and Evaluation System of Texas (ABEST)

578 Board of Veterinary Medical Examiners

| OBJECT OF EXPENSE                   | Exp 2019           | Est 2020           | Bud 2021           | BL 2022            | BL 2023            |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1001 SALARIES AND WAGES             | \$947,901          | \$985,071          | \$1,056,206        | \$1,056,206        | \$1,056,206        |
| 1002 OTHER PERSONNEL COSTS          | \$93,119           | \$17,592           | \$32,582           | \$34,822           | \$36,662           |
| 2001 PROFESSIONAL FEES AND SERVICES | \$49,578           | \$103,548          | \$67,000           | \$63,174           | \$62,057           |
| 2002 FUELS AND LUBRICANTS           | \$1,399            | \$2,110            | \$2,000            | \$2,000            | \$2,000            |
| 2003 CONSUMABLE SUPPLIES            | \$5,008            | \$3,103            | \$2,700            | \$2,700            | \$2,700            |
| 2004 UTILITIES                      | \$12,038           | \$12,838           | \$13,000           | \$13,000           | \$13,000           |
| 2005 TRAVEL                         | \$47,224           | \$32,740           | \$41,000           | \$41,000           | \$41,000           |
| 2006 RENT - BUILDING                | \$1,991            | \$2,222            | \$2,250            | \$1,225            | \$500              |
| 2007 RENT - MACHINE AND OTHER       | \$5,319            | \$5,923            | \$6,200            | \$6,200            | \$6,200            |
| 2009 OTHER OPERATING EXPENSE        | \$139,285          | \$152,284          | \$111,852          | \$105,784          | \$105,785          |
| 5000 CAPITAL EXPENDITURES           | \$8,535            | \$0                | \$0                | \$0                | \$0                |
| <b>OOE Total (Excluding Riders)</b> | <b>\$1,311,397</b> | <b>\$1,317,431</b> | <b>\$1,334,790</b> | <b>\$1,326,111</b> | <b>\$1,326,110</b> |
| <b>OOE Total (Riders)</b>           |                    |                    |                    |                    |                    |
| <b>Grand Total</b>                  | <b>\$1,311,397</b> | <b>\$1,317,431</b> | <b>\$1,334,790</b> | <b>\$1,326,111</b> | <b>\$1,326,110</b> |

**2.D. Summary of Base Request Objective Outcomes**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

9/17/2020 4:11:42PM

**578 Board of Veterinary Medical Examiners**

| Goal/ Objective / Outcome  | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|--|----------|----------|----------|---------|---------|
| 1 Implement Standards of Veterinary Practice, Enforce Statutes and Rules |          |          |          |         |         |
| 1 License All Veterinarians Meeting Minimum Standards                    |          |          |          |         |         |
| <b>KEY</b> 1 Percentage of Licensees with No Recent Violations           |          |          |          |         |         |
|  | 97.20%   | 97.00%   | 97.00%   | 97.00%  | 97.00%  |
| <b>KEY</b> 2 Percent of Licensees Who Renew Online                       |          |          |          |         |         |
|  | 96.96%   | 97.95%   | 91.00%   | 91.00%  | 91.00%  |
| 2 Investigate Complaints, Discipline Violators and Promote Compliance    |          |          |          |         |         |
| <b>KEY</b> 1 Percentage of Complaints Resulting in Disciplinary Action   |          |          |          |         |         |
|  | 34.60%   | 11.81%   | 34.00%   | 34.00%  | 34.00%  |
| 2 Recidivism Rate for Those Receiving Disciplinary Action                |          |          |          |         |         |
|  | 2.00%    | 11.54%   | 10.00%   | 10.00%  | 10.00%  |
| 3 Percentage of Documented Complaints Resolved within Six Months         |          |          |          |         |         |
|  | 27.44%   | 34.91%   | 36.00%   | 36.00%  | 36.00%  |
| <b>KEY</b> 4 Recidivism Rate for Peer Assistance Programs                |          |          |          |         |         |
|  | 2.00%    | 6.00%    | 6.00%    | 6.00%   | 6.00%   |
| 5 One-year Completion Rate for Peer Assistance Programs                  |          |          |          |         |         |
|  | 100.00%  | 100.00%  | 100.00%  | 100.00% | 100.00% |



**2.E. Summary of Exceptional Items Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/17/2020  
 TIME : 4:11:44PM

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

| Priority                                | Item       | 2022                   |                  |            | 2023                |                  |            | Biennium            |                  |
|---|------------|------------------------|------------------|------------|---------------------|------------------|------------|---------------------|------------------|
|   |            | GR and GR/GR Dedicated | All Funds        | FTEs       | GR and GR Dedicated | All Funds        | FTEs       | GR and GR Dedicated | All Funds        |
| 1                                       | Restore 5% | \$63,680               | \$63,680         | 0.0        | \$63,681            | \$63,681         | 0.0        | \$127,361           | \$127,361        |
| 2                                       | Travel     | \$40,000               | \$40,000         |            | \$40,000            | \$40,000         |            | \$80,000            | \$80,000         |
| 3                                       | Move       | \$25,000               | \$25,000         |            | \$0                 | \$0              |            | \$25,000            | \$25,000         |
| <b>Total, Exceptional Items Request</b> |            | <b>\$128,680</b>       | <b>\$128,680</b> | <b>0.0</b> | <b>\$103,681</b>    | <b>\$103,681</b> | <b>0.0</b> | <b>\$232,361</b>    | <b>\$232,361</b> |

**Method of Financing**

|                             |                  |                  |  |                  |                  |  |                  |                  |
|-----------------------------|------------------|------------------|--|------------------|------------------|--|------------------|------------------|
| General Revenue             | \$128,680        | \$128,680        |  | \$103,681        | \$103,681        |  | \$232,361        | \$232,361        |
| General Revenue - Dedicated |                  |                  |  |                  |                  |  |                  |                  |
| Federal Funds               |                  |                  |  |                  |                  |  |                  |                  |
| Other Funds                 |                  |                  |  |                  |                  |  |                  |                  |
|                             | <b>\$128,680</b> | <b>\$128,680</b> |  | <b>\$103,681</b> | <b>\$103,681</b> |  | <b>\$232,361</b> | <b>\$232,361</b> |

**Full Time Equivalent Positions**

**0.0**

**0.0**

**Number of 100% Federally Funded FTEs**

**2.F. Summary of Total Request by Strategy**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/17/2020  
 TIME : 4:11:45PM

Agency code: 578 Agency name: Board of Veterinary Medical Examiners

| <i>Goal/Objective/STRATEGY</i>   | Base               | Base               | Exceptional      | Exceptional      | Total Request      | Total Request      |
|--|--------------------|--------------------|------------------|------------------|--------------------|--------------------|
| <b>1</b> Implement Standards of Veterinary Practice, Enforce Statutes and Rule |                    |                    |                  |                  |                    |                    |
| <i>1 License All Veterinarians Meeting Minimum Standards</i>                   |                    |                    |                  |                  |                    |                    |
| <b>1</b> OPERATE LICENSURE SYSTEM  | \$306,414          | \$304,760          | \$12,500         | \$0              | \$318,914          | \$304,760          |
| <b>2</b> TEXAS.GOV   | 40,000             | 40,000             | 0                | 0                | 40,000             | 40,000             |
| <i>2 Investigate Complaints, Discipline Violators and Promote Complian</i>     |                    |                    |                  |                  |                    |                    |
| <b>1</b> COMPLAINTS AND ACTION   | 853,560            | 855,083            | 107,500          | 95,000           | 961,060            | 950,083            |
| <b>2</b> PEER ASSISTANCE   | 45,000             | 45,000             | 0                | 0                | 45,000             | 45,000             |
| <b>TOTAL, GOAL 1</b>   | <b>\$1,244,974</b> | <b>\$1,244,843</b> | <b>\$120,000</b> | <b>\$95,000</b>  | <b>\$1,364,974</b> | <b>\$1,339,843</b> |
| <b>2</b> Indirect Administration   |                    |                    |                  |                  |                    |                    |
| <i>1 Indirect Administration</i>   |                    |                    |                  |                  |                    |                    |
| <b>1</b> LICENSING INDIRECT ADMINISTRATION                                     | 30,955             | 31,027             | 2,180            | 2,181            | 33,135             | 33,208             |
| <b>2</b> COMPLAINTS & ACTION INDIRECT ADMIN                                    | 50,182             | 50,240             | 6,500            | 6,500            | 56,682             | 56,740             |
| <b>TOTAL, GOAL 2</b>   | <b>\$81,137</b>    | <b>\$81,267</b>    | <b>\$8,680</b>   | <b>\$8,681</b>   | <b>\$89,817</b>    | <b>\$89,948</b>    |
| <b>TOTAL, AGENCY STRATEGY REQUEST</b>  | <b>\$1,326,111</b> | <b>\$1,326,110</b> | <b>\$128,680</b> | <b>\$103,681</b> | <b>\$1,454,791</b> | <b>\$1,429,791</b> |
| <b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>                              |                    |                    |                  |                  |                    |                    |
| <b>GRAND TOTAL, AGENCY REQUEST</b>   | <b>\$1,326,111</b> | <b>\$1,326,110</b> | <b>\$128,680</b> | <b>\$103,681</b> | <b>\$1,454,791</b> | <b>\$1,429,791</b> |

**2.F. Summary of Total Request by Strategy**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/17/2020  
 TIME : 4:11:45PM

Agency code: 578 Agency name: Board of Veterinary Medical Examiners

| <i>Goal/Objective/STRATEGY</i>        | Base               | Base               | Exceptional      | Exceptional      | Total Request      | Total Request      |
|---------------------------------------|--------------------|--------------------|------------------|------------------|--------------------|--------------------|
| <b>General Revenue Funds:</b>         |                    |                    |                  |                  |                    |                    |
| 1 General Revenue Fund                | \$1,320,584        | \$1,320,583        | \$128,680        | \$103,681        | \$1,449,264        | \$1,424,264        |
|                                       | <b>\$1,320,584</b> | <b>\$1,320,583</b> | <b>\$128,680</b> | <b>\$103,681</b> | <b>\$1,449,264</b> | <b>\$1,424,264</b> |
| <b>Other Funds:</b>                   |                    |                    |                  |                  |                    |                    |
| 666 Appropriated Receipts             | 5,527              | 5,527              | 0                | 0                | 5,527              | 5,527              |
|                                       | <b>\$5,527</b>     | <b>\$5,527</b>     | <b>\$0</b>       | <b>\$0</b>       | <b>\$5,527</b>     | <b>\$5,527</b>     |
| <b>TOTAL, METHOD OF FINANCING</b>     | <b>\$1,326,111</b> | <b>\$1,326,110</b> | <b>\$128,680</b> | <b>\$103,681</b> | <b>\$1,454,791</b> | <b>\$1,429,791</b> |
| <b>FULL TIME EQUIVALENT POSITIONS</b> | <b>21.0</b>        | <b>21.0</b>        | <b>0.0</b>       | <b>0.0</b>       | <b>21.0</b>        | <b>21.0</b>        |

**2.G. Summary of Total Request Objective Outcomes**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/17/2020  
 Time: 4:11:46PM

Agency code: 578 Agency name: Board of Veterinary Medical Examiners

Goal/ Objective / Outcome

|            |  | BL<br>2022 | BL<br>2023 | Excp<br>2022 | Excp<br>2023 | Total<br>Request<br>2022 | Total<br>Request<br>2023 |
|------------|--|------------|------------|--------------|--------------|--------------------------|--------------------------|
| 1          | Implement Standards of Veterinary Practice, Enforce Statutes and Rules     |            |            |              |              |                          |                          |
| 1          | <i>License All Veterinarians Meeting Minimum Standards</i>                 |            |            |              |              |                          |                          |
| <b>KEY</b> | <b>1 Percentage of Licensees with No Recent Violations</b>                 |            |            |              |              |                          |                          |
|            |  | 97.00%     | 97.00%     |              |              | 97.00%                   | 97.00%                   |
| <b>KEY</b> | <b>2 Percent of Licensees Who Renew Online</b>                             |            |            |              |              |                          |                          |
|            |  | 91.00%     | 91.00%     |              |              | 91.00%                   | 91.00%                   |
| 2          | <i>Investigate Complaints, Discipline Violators and Promote Compliance</i> |            |            |              |              |                          |                          |
| <b>KEY</b> | <b>1 Percentage of Complaints Resulting in Disciplinary Action</b>         |            |            |              |              |                          |                          |
|            |  | 34.00%     | 34.00%     |              |              | 34.00%                   | 34.00%                   |
|            | <b>2 Recidivism Rate for Those Receiving Disciplinary Action</b>           |            |            |              |              |                          |                          |
|            |  | 10.00%     | 10.00%     |              |              | 10.00%                   | 10.00%                   |
|            | <b>3 Percentage of Documented Complaints Resolved within Six Months</b>    |            |            |              |              |                          |                          |
|            |  | 36.00%     | 36.00%     |              |              | 36.00%                   | 36.00%                   |
| <b>KEY</b> | <b>4 Recidivism Rate for Peer Assistance Programs</b>                      |            |            |              |              |                          |                          |
|            |  | 6.00%      | 6.00%      |              |              | 6.00%                    | 6.00%                    |
|            | <b>5 One-year Completion Rate for Peer Assistance Programs</b>             |            |            |              |              |                          |                          |
|            |  | 100.00%    | 100.00%    |              |              | 100.00%                  | 100.00%                  |

**578 Board of Veterinary Medical Examiners**

GOAL: 1 Implement Standards of Veterinary Practice, Enforce Statutes and Rules  
 OBJECTIVE: 1 License All Veterinarians Meeting Minimum Standards  
 STRATEGY: 1 Examine and License Veterinarians and Renew Licenses

Service Categories:

Service: 16      Income: A.2      Age: B.3

| CODE                               | DESCRIPTION  | Exp 2019  | Est 2020  | Bud 2021  | BL 2022   | BL 2023   |
|------------------------------------|--|-----------|-----------|-----------|-----------|-----------|
| <b>Output Measures:</b>            |  |           |           |           |           |           |
| KEY 1                              | Number of New Licenses Issued to Individuals                       | 795.00    | 855.00    | 700.00    | 700.00    | 700.00    |
| KEY 2                              | Number of Licenses Renewed (Individuals)                           | 9,975.00  | 10,484.00 | 10,200.00 | 10,200.00 | 10,200.00 |
| <b>Efficiency Measures:</b>        |  |           |           |           |           |           |
| 1                                  | Percentage of New Individual Licenses Issued within Ten Days       | 113.57%   | 98.60%    | 100.00%   | 100.00%   | 100.00%   |
| 2                                  | Percentage of Individual License Renewals Issued within Seven Days | 97.79%    | 100.00%   | 100.00%   | 100.00%   | 100.00%   |
| <b>Explanatory/Input Measures:</b> |  |           |           |           |           |           |
| 1                                  | Total Number of Individuals Licensed                               | 11,767.00 | 12,295.00 | 12,067.00 | 12,067.00 | 12,067.00 |
| <b>Objects of Expense:</b>         |  |           |           |           |           |           |
| 1001                               | SALARIES AND WAGES   | \$323,872 | \$308,293 | \$252,128 | \$252,128 | \$252,128 |
| 1002                               | OTHER PERSONNEL COSTS  | \$18,439  | \$5,447   | \$10,316  | \$11,027  | \$11,432  |
| 2001                               | PROFESSIONAL FEES AND SERVICES                                     | \$429     | \$21,284  | \$2,120   | \$4,180   | \$2,120   |
| 2003                               | CONSUMABLE SUPPLIES  | \$2,345   | \$1,570   | \$1,200   | \$1,200   | \$1,200   |
| 2004                               | UTILITIES  | \$291     | \$1,205   | \$1,300   | \$1,300   | \$1,300   |
| 2005                               | TRAVEL   | \$513     | \$992     | \$1,000   | \$1,000   | \$1,000   |
| 2006                               | RENT - BUILDING  | \$349     | \$794     | \$800     | \$500     | \$500     |

**578 Board of Veterinary Medical Examiners**

GOAL: 1 Implement Standards of Veterinary Practice, Enforce Statutes and Rules  
 OBJECTIVE: 1 License All Veterinarians Meeting Minimum Standards  
 STRATEGY: 1 Examine and License Veterinarians and Renew Licenses

Service Categories:  
 Service: 16      Income: A.2      Age: B.3

| CODE   | DESCRIPTION              | Exp 2019         | Est 2020         | Bud 2021         | BL 2022          | BL 2023          |
|--|--------------------------|------------------|------------------|------------------|------------------|------------------|
| 2007   | RENT - MACHINE AND OTHER | \$2,945          | \$2,786          | \$3,000          | \$3,000          | \$3,000          |
| 2009   | OTHER OPERATING EXPENSE  | \$44,683         | \$39,040         | \$39,478         | \$32,079         | \$32,080         |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                          | <b>\$393,866</b> | <b>\$381,411</b> | <b>\$311,342</b> | <b>\$306,414</b> | <b>\$304,760</b> |
| <b>Method of Financing:</b>                        |                          |                  |                  |                  |                  |                  |
| 1  | General Revenue Fund     | \$348,602        | \$375,884        | \$305,815        | \$300,887        | \$299,233        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                          | <b>\$348,602</b> | <b>\$375,884</b> | <b>\$305,815</b> | <b>\$300,887</b> | <b>\$299,233</b> |
| <b>Method of Financing:</b>                        |                          |                  |                  |                  |                  |                  |
| 666  | Appropriated Receipts    | \$45,264         | \$5,527          | \$5,527          | \$5,527          | \$5,527          |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>                 |                          | <b>\$45,264</b>  | <b>\$5,527</b>   | <b>\$5,527</b>   | <b>\$5,527</b>   | <b>\$5,527</b>   |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                          |                  |                  |                  | <b>\$306,414</b> | <b>\$304,760</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                          | <b>\$393,866</b> | <b>\$381,411</b> | <b>\$311,342</b> | <b>\$306,414</b> | <b>\$304,760</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                          | <b>5.0</b>       | <b>5.0</b>       | <b>5.0</b>       | <b>5.0</b>       | <b>5.0</b>       |
| <b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>     |                          |                  |                  |                  |                  |                  |

**578 Board of Veterinary Medical Examiners**

GOAL: 1 Implement Standards of Veterinary Practice, Enforce Statutes and Rules  
 OBJECTIVE: 1 License All Veterinarians Meeting Minimum Standards Service Categories:  
 STRATEGY: 1 Examine and License Veterinarians and Renew Licenses Service: 16 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

The agency is given authority in the Veterinary Licensing Act, (Texas Occupations Code Annotated, Chapter 801) to operate an efficient and comprehensive licensure program for veterinarians as well as equine dental providers, including initial examination and licensing. Both license types are required to annually renew their respective license. This strategy executes the agency's efforts to establish, implement, and enforce reasonable minimum standards for veterinary practice and the performance of equine dentistry to assure that safe and effective services are delivered to the citizens of Texas. These efforts relate directly to the statewide goal of ensuring that communities are served by high quality professionals and businesses by setting clear standards, maintaining compliance, and seeking market-based solutions. This strategy contributes to the agency's objective of operating a system that will assure that 100 percent of all veterinarians and equine dental providers meet minimum licensure standards.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

There has been a moderate, consistent increase in the veterinary population. The Veterinary Licensing Act and Board rules make access to a Texas license for qualified individuals reasonable and efficient. More frequent administrations of the State Board Licensing Examination and the continued availability of a provisional license (which is a Texas Temporary License) encourages qualified applicants to move to this State. Access to on-line material and processes allow individuals to obtain up-to-date information and renew a license twenty-four hours a day. These services allow the agency to better meet it's strategic goals and maintain fiscal responsibility.

**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 2020 + Bud 2021)        | Baseline Request (BL 2022 + BL 2023) | CHANGE          | \$ Amount                             | Explanation(s) of Amount (must specify MOFs and FTEs)                        |
| \$692,753                                  | \$611,174                            | \$(81,579)      | \$(81,579)                            | Expenses were reallocated to other strategies to better reflect actual costs |
|  |                                      |                 | <b>\$(81,579)</b>                     | <b>Total of Explanation of Biennial Change</b>                               |

**578 Board of Veterinary Medical Examiners**

GOAL: 1 Implement Standards of Veterinary Practice, Enforce Statutes and Rules  
 OBJECTIVE: 1 License All Veterinarians Meeting Minimum Standards  
 STRATEGY: 2 Texas.gov. Estimated and Nontransferable

Service Categories:  
 Service: 16      Income: A.2      Age: B.3

| CODE   | DESCRIPTION             | Exp 2019        | Est 2020        | Bud 2021        | BL 2022         | BL 2023         |
|--|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>Objects of Expense:</b>                         |                         |                 |                 |                 |                 |                 |
| 2009   | OTHER OPERATING EXPENSE | \$40,045        | \$40,000        | \$40,000        | \$40,000        | \$40,000        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                         | <b>\$40,045</b> | <b>\$40,000</b> | <b>\$40,000</b> | <b>\$40,000</b> | <b>\$40,000</b> |
| <b>Method of Financing:</b>                        |                         |                 |                 |                 |                 |                 |
| 1  | General Revenue Fund    | \$40,045        | \$40,000        | \$40,000        | \$40,000        | \$40,000        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                         | <b>\$40,045</b> | <b>\$40,000</b> | <b>\$40,000</b> | <b>\$40,000</b> | <b>\$40,000</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                         |                 |                 |                 | <b>\$40,000</b> | <b>\$40,000</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                         | <b>\$40,045</b> | <b>\$40,000</b> | <b>\$40,000</b> | <b>\$40,000</b> | <b>\$40,000</b> |

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas.gov Strategy is set up to be an estimated revenue collection appropriation. The agency assesses a \$5 fee on each licensee who is eligible to renew online to generate the revenue. The agency on a quarterly basis transfers the revenue that it has collected to the vendor named by the Texas.gov Authority.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**578 Board of Veterinary Medical Examiners**

GOAL: 1 Implement Standards of Veterinary Practice, Enforce Statutes and Rules  
 OBJECTIVE: 1 License All Veterinarians Meeting Minimum Standards  
 STRATEGY: 2 Texas.gov. Estimated and Nontransferable

Service Categories:  
 Service: 16      Income: A.2      Age: B.3

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|-----------------|---------------------------------------|--|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> | <u>CHANGE</u>   | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$80,000                                   | \$80,000                                    | \$0             | \$0                                   | <b>Total of Explanation of Biennial Change</b>               |

**578 Board of Veterinary Medical Examiners**

GOAL: 1 Implement Standards of Veterinary Practice, Enforce Statutes and Rules  
 OBJECTIVE: 2 Investigate Complaints, Discipline Violators and Promote Compliance  
 STRATEGY: 1 Investigate Complaints, Take Disciplinary Action, Compliance Program

Service Categories:

Service: 16      Income: A.2      Age: B.3

| CODE                               | DESCRIPTION                                    | Exp 2019  | Est 2020  | Bud 2021  | BL 2022   | BL 2023   |
|------------------------------------|--|-----------|-----------|-----------|-----------|-----------|
| <b>Output Measures:</b>            |  |           |           |           |           |           |
|                                    | 1 Number of Compliance Inspections             | 899.00    | 847.00    | 750.00    | 750.00    | 750.00    |
| KEY                                | 2 Number of Complaints Resolved                | 213.00    | 212.00    | 430.00    | 430.00    | 430.00    |
| <b>Efficiency Measures:</b>        |  |           |           |           |           |           |
| KEY                                | 1 Average Time for Complaint Resolution        | 502.00    | 400.00    | 180.00    | 180.00    | 180.00    |
| <b>Explanatory/Input Measures:</b> |  |           |           |           |           |           |
| KEY                                | 1 Number of Jurisdictional Complaints Received | 420.00    | 421.00    | 420.00    | 420.00    | 420.00    |
| <b>Objects of Expense:</b>         |  |           |           |           |           |           |
| 1001                               | SALARIES AND WAGES                             | \$576,356 | \$620,778 | \$724,789 | \$724,789 | \$724,789 |
| 1002                               | OTHER PERSONNEL COSTS                          | \$46,697  | \$12,145  | \$22,196  | \$23,447  | \$24,752  |
| 2001                               | PROFESSIONAL FEES AND SERVICES                 | \$7,149   | \$37,268  | \$19,880  | \$13,994  | \$14,937  |
| 2002                               | FUELS AND LUBRICANTS                           | \$1,399   | \$2,110   | \$2,000   | \$2,000   | \$2,000   |
| 2003                               | CONSUMABLE SUPPLIES                            | \$1,693   | \$1,533   | \$1,500   | \$1,500   | \$1,500   |
| 2004                               | UTILITIES                                      | \$11,585  | \$11,633  | \$11,700  | \$11,700  | \$11,700  |
| 2005                               | TRAVEL   | \$46,711  | \$31,748  | \$40,000  | \$40,000  | \$40,000  |
| 2006                               | RENT - BUILDING                                | \$564     | \$1,428   | \$1,450   | \$725     | \$0       |
| 2007                               | RENT - MACHINE AND OTHER                       | \$2,374   | \$3,137   | \$3,200   | \$3,200   | \$3,200   |
| 2009                               | OTHER OPERATING EXPENSE                        | \$51,826  | \$72,592  | \$31,374  | \$32,205  | \$32,205  |

**578 Board of Veterinary Medical Examiners**

GOAL: 1 Implement Standards of Veterinary Practice, Enforce Statutes and Rules  
 OBJECTIVE: 2 Investigate Complaints, Discipline Violators and Promote Compliance Service Categories:  
 STRATEGY: 1 Investigate Complaints, Take Disciplinary Action, Compliance Program Service: 16 Income: A.2 Age: B.3

| CODE   | DESCRIPTION          | Exp 2019         | Est 2020         | Bud 2021         | BL 2022          | BL 2023          |
|--|----------------------|------------------|------------------|------------------|------------------|------------------|
| 5000   | CAPITAL EXPENDITURES | \$8,535          | \$0              | \$0              | \$0              | \$0              |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                      | <b>\$754,889</b> | <b>\$794,372</b> | <b>\$858,089</b> | <b>\$853,560</b> | <b>\$855,083</b> |
| <b>Method of Financing:</b>                        |                      |                  |                  |                  |                  |                  |
| 1  | General Revenue Fund | \$754,889        | \$794,372        | \$858,089        | \$853,560        | \$855,083        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                      | <b>\$754,889</b> | <b>\$794,372</b> | <b>\$858,089</b> | <b>\$853,560</b> | <b>\$855,083</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                      |                  |                  |                  | <b>\$853,560</b> | <b>\$855,083</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                      | <b>\$754,889</b> | <b>\$794,372</b> | <b>\$858,089</b> | <b>\$853,560</b> | <b>\$855,083</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                      | <b>12.2</b>      | <b>13.0</b>      | <b>13.0</b>      | <b>14.0</b>      | <b>14.0</b>      |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The agency is given the authority in the Veterinary Licensing Act, (Texas Occupations Code Annotated, Chapter 801) to take disciplinary action against veterinarians and equine dental providers who have violated the law and/or board rules and to conduct a compliance program to ensure compliance with the law and board rules. These efforts contribute directly to the statewide goal of ensuring that communities are served by qualified professionals, and businesses by setting clear standards and maintaining compliance. This strategy supports the agency objective of investigating complaints, taking disciplinary action, and conducting a compliance program.

**578 Board of Veterinary Medical Examiners**

GOAL: 1 Implement Standards of Veterinary Practice, Enforce Statutes and Rules  
 OBJECTIVE: 2 Investigate Complaints, Discipline Violators and Promote Compliance Service Categories:  
 STRATEGY: 1 Investigate Complaints, Take Disciplinary Action, Compliance Program Service: 16      Income: A.2      Age: B.3

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Ultimately, we have no control over the number of complaints received. Furthermore, it is difficult to predict how many of these complaints will be contested, and ultimately result in an administrative hearing.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|-----------------|---------------------------------------|--|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> | <u>CHANGE</u>   | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>         |
| \$1,652,461                                | \$1,708,643                                 | \$56,182        | \$56,182                              | Costs were reallocated to strategies to better reflect actual costs. |
|  |   |                 | <b>\$56,182</b>                       | <b>Total of Explanation of Biennial Change</b>                       |

**578 Board of Veterinary Medical Examiners**

GOAL: 1 Implement Standards of Veterinary Practice, Enforce Statutes and Rules  
 OBJECTIVE: 2 Investigate Complaints, Discipline Violators and Promote Compliance Service Categories:  
 STRATEGY: 2 Provide a Peer Assistance Program for Licensed Individuals Service: 16 Income: A.2 Age: B.3

| CODE   | DESCRIPTION  | Exp 2019        | Est 2020        | Bud 2021        | BL 2022         | BL 2023         |
|--|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>Output Measures:</b>                            |  |                 |                 |                 |                 |                 |
| KEY 1  | Number of Individuals Participating in a Peer Assistance Program | 22.00           | 21.00           | 22.00           | 22.00           | 22.00           |
| <b>Objects of Expense:</b>                         |  |                 |                 |                 |                 |                 |
| 2001   | PROFESSIONAL FEES AND SERVICES                                   | \$42,000        | \$44,996        | \$45,000        | \$45,000        | \$45,000        |
| 2009   | OTHER OPERATING EXPENSE  | \$4             | \$4             | \$0             | \$0             | \$0             |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |  | <b>\$42,004</b> | <b>\$45,000</b> | <b>\$45,000</b> | <b>\$45,000</b> | <b>\$45,000</b> |
| <b>Method of Financing:</b>                        |  |                 |                 |                 |                 |                 |
| 1  | General Revenue Fund   | \$42,004        | \$45,000        | \$45,000        | \$45,000        | \$45,000        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |  | <b>\$42,004</b> | <b>\$45,000</b> | <b>\$45,000</b> | <b>\$45,000</b> | <b>\$45,000</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |  |                 |                 |                 | <b>\$45,000</b> | <b>\$45,000</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |  | <b>\$42,004</b> | <b>\$45,000</b> | <b>\$45,000</b> | <b>\$45,000</b> | <b>\$45,000</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |  |                 |                 |                 |                 |                 |

**578 Board of Veterinary Medical Examiners**

GOAL: 1 Implement Standards of Veterinary Practice, Enforce Statutes and Rules  
 OBJECTIVE: 2 Investigate Complaints, Discipline Violators and Promote Compliance Service Categories:  
 STRATEGY: 2 Provide a Peer Assistance Program for Licensed Individuals Service: 16      Income: A.2      Age: B.3

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The agency is given authority in Chapter 467, Health and Safety Code to operate a peer assistance program designed to help professionals impaired by dependency on drugs or alcohol or by mental illness. Participation in this program is voluntary in nature, unless following an investigation participation is Board ordered. Impaired veterinarians are encouraged to seek treatment. This program contributes to the statewide goal of ensuring that high quality professionals serve communities and businesses by setting clear standards, maintaining compliance, and seeking market-based solutions. This strategy supports the agency objective of investigating complaints, taking disciplinary action, and conducting a compliance program. By encouraging impaired veterinarians to participate and comply with guidelines of the peer assistance program, potential complaints, disciplinary actions and revocations may be avoided.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The agency's current funding for support of its peer assistance program is an appropriation of \$45,000 per year. The appropriated funds are collected through a surcharge on the licensee renewal fee. The Board receives authority under the Health and Safety Code, Chapter 467.004, to add a surcharge of not more than \$10 to each license renewal to fund an approved peer assistance program.

**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 2020 + Bud 2021)        | Baseline Request (BL 2022 + BL 2023) | CHANGE          | \$ Amount                             | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$90,000                                   | \$90,000                             | \$0             | \$0                                   | <b>Total of Explanation of Biennial Change</b>        |

**578 Board of Veterinary Medical Examiners**

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

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

| CODE   | DESCRIPTION             | Exp 2019        | Est 2020        | Bud 2021        | BL 2022         | BL 2023         |
|--|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>Objects of Expense:</b>                         |                         |                 |                 |                 |                 |                 |
| 1001   | SALARIES AND WAGES      | \$20,961        | \$28,000        | \$30,019        | \$30,019        | \$30,019        |
| 1002   | OTHER PERSONNEL COSTS   | \$5,627         | \$0             | \$42            | \$186           | \$258           |
| 2003   | CONSUMABLE SUPPLIES     | \$485           | \$0             | \$0             | \$0             | \$0             |
| 2004   | UTILITIES               | \$77            | \$0             | \$0             | \$0             | \$0             |
| 2006   | RENT - BUILDING         | \$539           | \$0             | \$0             | \$0             | \$0             |
| 2009   | OTHER OPERATING EXPENSE | \$1,723         | \$312           | \$250           | \$750           | \$750           |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                         | <b>\$29,412</b> | <b>\$28,312</b> | <b>\$30,311</b> | <b>\$30,955</b> | <b>\$31,027</b> |
| <b>Method of Financing:</b>                        |                         |                 |                 |                 |                 |                 |
| 1  | General Revenue Fund    | \$29,412        | \$28,312        | \$30,311        | \$30,955        | \$31,027        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                         | <b>\$29,412</b> | <b>\$28,312</b> | <b>\$30,311</b> | <b>\$30,955</b> | <b>\$31,027</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                         |                 |                 |                 | <b>\$30,955</b> | <b>\$31,027</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                         | <b>\$29,412</b> | <b>\$28,312</b> | <b>\$30,311</b> | <b>\$30,955</b> | <b>\$31,027</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                         | <b>0.5</b>      | <b>0.8</b>      | <b>0.9</b>      | <b>0.9</b>      | <b>0.9</b>      |

**578 Board of Veterinary Medical Examiners**

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

In general, indirect administrative and support costs are allocated proportionately between the two strategies (Licensing and Enforcement) on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to the budget size.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

In general, indirect administrative and support costs are allocated proportionately between two strategies (Licensing and Enforcement) on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to the budget size.

**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 2020 + Bud 2021)        | Baseline Request (BL 2022 + BL 2023) | CHANGE          | \$ Amount                             | Explanation(s) of Amount (must specify MOFs and FTEs)                |
| \$58,623                                   | \$61,982                             | \$3,359         | \$3,359                               | Costs were reallocated to strategies to better reflect actual costs. |
|  |                                      |                 | <b>\$3,359</b>                        | <b>Total of Explanation of Biennial Change</b>                       |



**578 Board of Veterinary Medical Examiners**

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Complaints and Action Indirect Administration

Service Categories:

Service: 09

Income: A.2

Age: B.3

| CODE   | DESCRIPTION             | Exp 2019        | Est 2020        | Bud 2021        | BL 2022         | BL 2023         |
|--|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>Objects of Expense:</b>                         |                         |                 |                 |                 |                 |                 |
| 1001   | SALARIES AND WAGES      | \$26,712        | \$28,000        | \$49,270        | \$49,270        | \$49,270        |
| 1002   | OTHER PERSONNEL COSTS   | \$22,356        | \$0             | \$28            | \$162           | \$220           |
| 2003   | CONSUMABLE SUPPLIES     | \$485           | \$0             | \$0             | \$0             | \$0             |
| 2004   | UTILITIES               | \$85            | \$0             | \$0             | \$0             | \$0             |
| 2006   | RENT - BUILDING         | \$539           | \$0             | \$0             | \$0             | \$0             |
| 2009   | OTHER OPERATING EXPENSE | \$1,004         | \$336           | \$750           | \$750           | \$750           |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                         | <b>\$51,181</b> | <b>\$28,336</b> | <b>\$50,048</b> | <b>\$50,182</b> | <b>\$50,240</b> |
| <b>Method of Financing:</b>                        |                         |                 |                 |                 |                 |                 |
| 1  | General Revenue Fund    | \$51,181        | \$28,336        | \$50,048        | \$50,182        | \$50,240        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                         | <b>\$51,181</b> | <b>\$28,336</b> | <b>\$50,048</b> | <b>\$50,182</b> | <b>\$50,240</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                         |                 |                 |                 | <b>\$50,182</b> | <b>\$50,240</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                         | <b>\$51,181</b> | <b>\$28,336</b> | <b>\$50,048</b> | <b>\$50,182</b> | <b>\$50,240</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                         | <b>0.6</b>      | <b>0.8</b>      | <b>1.1</b>      | <b>1.1</b>      | <b>1.1</b>      |

**578 Board of Veterinary Medical Examiners**

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

In general, indirect administrative and support costs are allocated proportionately between the two strategies (Licensing and Enforcement) on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to the budget size.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

In general, indirect administrative and support costs are allocated proportionately between two strategies (Licensing and Enforcement) on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to the budget size.

**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 2020 + Bud 2021)        | Baseline Request (BL 2022 + BL 2023) | CHANGE          | \$ Amount                             | Explanation(s) of Amount (must specify MOFs and FTEs)                       |
| \$78,384                                   | \$100,422                            | \$22,038        | \$22,038                              | Expenditures were reallocated to strategies to better reflect actual costs. |
|  |                                      |                 | <b>\$22,038</b>                       | <b>Total of Explanation of Biennial Change</b>                              |

---

**SUMMARY TOTALS:**

|   |                    |                    |                    |                    |                    |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>OBJECTS OF EXPENSE:</b>                    | <b>\$1,311,397</b> | <b>\$1,317,431</b> | <b>\$1,334,790</b> | <b>\$1,326,111</b> | <b>\$1,326,110</b> |
| <b>METHODS OF FINANCE (INCLUDING RIDERS):</b> |                    |                    |                    | <b>\$1,326,111</b> | <b>\$1,326,110</b> |
| <b>METHODS OF FINANCE (EXCLUDING RIDERS):</b> | <b>\$1,311,397</b> | <b>\$1,317,431</b> | <b>\$1,334,790</b> | <b>\$1,326,111</b> | <b>\$1,326,110</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>        | <b>18.3</b>        | <b>19.6</b>        | <b>20.0</b>        | <b>21.0</b>        | <b>21.0</b>        |



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

|                     |   |                           |                  |                        |
|---------------------|---|---------------------------|------------------|------------------------|
| Agency Code:<br>578 | Agency Name: Texas State Board of<br>Veterinary Medical Examiners | Prepared By: Diane Fulmer | Date: 09/03/2020 | Request Level:<br>Base |
|---------------------|---|---------------------------|------------------|------------------------|

| Current<br>Rider<br>Number | Page Number in 2020-21<br>GAA | Proposed Rider Language |
|----------------------------|-------------------------------|-------------------------|
|----------------------------|-------------------------------|-------------------------|

3

VIII-62

**Contingency for Behavioral Health Funds**

Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Board of Veterinary Medical Examiners in Strategy A.2.2, Peer Assistance, in fiscal year ~~2020~~ 2022 or fiscal year ~~2024~~ 2023, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year ~~2020~~ 2022 or fiscal year ~~2024~~ 2023 does not satisfy the requirements of Art. IX, Sec 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

*This rider needs to be continued with the above noted changes.*

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

|                            |  |                                  |                         |                               |
|----------------------------|--|----------------------------------|-------------------------|-------------------------------|
| <b>Agency Code:</b><br>578 | <b>Agency Name:</b> Texas State Board of<br>Veterinary Medical Examiners | <b>Prepared By:</b> Diane Fulmer | <b>Date:</b> 09/03/2020 | <b>Request Level:</b><br>Base |
|----------------------------|--|----------------------------------|-------------------------|-------------------------------|

| Current<br>Rider<br>Number | Page Number in 2020-21<br>GAA | Proposed Rider Language |
|----------------------------|-------------------------------|-------------------------|
|----------------------------|-------------------------------|-------------------------|

4

VIII-65

**Texas.gov Authority Appropriation**

a. Each Article VIII licensing agency participating in the Texas.gov is authorized in accordance with § 2054.252 of the Government Code to increase the occupational license, permit, and registration fees imposed on the licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.gov.

b. The following is an informational listing of appropriated fee revenue for each Article VIII licensing agency participating in Texas.gov for the purpose of paying Texas.gov subscription fees.

|  | Fiscal Year     | Fiscal Year     |
|--|-----------------|-----------------|
|  | <del>2020</del> | <del>2021</del> |
|  | <u>2022</u>     | <u>2023</u>     |
| .....                                    |                 |                 |
| Board of Veterinary Medical<br>Examiners | \$40,000        | \$40,000        |
|  | <u>\$40,000</u> | <u>\$40,000</u> |

.....

Total

c. In the event that actual and/or projected revenue collections from fee increases to cover the cost of Texas.gov subscription fees are insufficient to offset the costs identified above, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to agencies participating in Texas.gov to be within the amount of fee revenue expected to be available.

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

|                     |   |                           |                 |                        |
|---------------------|---|---------------------------|-----------------|------------------------|
| Agency Code:<br>578 | Agency Name: Texas State Board of<br>Veterinary Medical Examiners | Prepared By: Diane Fulmer | Date: 7/27/2018 | Request Level:<br>Base |
|---------------------|---|---------------------------|-----------------|------------------------|

| Current<br>Rider<br>Number | Page Number in 2018-19<br>GAA | Proposed Rider Language |
|----------------------------|-------------------------------|-------------------------|
|----------------------------|-------------------------------|-------------------------|

d. For new licensing applications, the Article VIII licensing agencies participating in Texas.gov are hereby appropriated the additional revenue generated from occupational license, permit, or registration fees in excess of the Comptroller's biennial revenue estimate ~~2020-24~~ 2022-23 for the sole purpose of payment to the Texas.gov contractor of subscription fees for implementing and maintaining electronic services for the licensing agencies. Each agency, upon completion of necessary actions to access or increase fees, shall furnish copies of board meeting minutes, an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of the increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purposes.

e. Each Article VIII licensing agency participating in Texas.gov shall notify the Legislative Budget Board and the Comptroller of Public Accounts in writing upon receiving an exemption from participating in Texas.gov. Within 45 days of receiving an exemption, an agency shall provide the Legislative Budget Board and the Comptroller with a report of the effective date, the reason for the exemption, and all estimated expenditures for Texas.gov costs in the fiscal year in which the exemption is made.

*This rider needs to continue with the above noted changes. The agency needs the authority to appropriate the additional revenue collected since this is a pass-through appropriation and any fees collected will be paid out to the vendor providing the service, no amounts will be retained by the agency.*

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

|                            |  |                                  |                         |                               |
|----------------------------|--|----------------------------------|-------------------------|-------------------------------|
| <b>Agency Code:</b><br>578 | <b>Agency Name:</b> Texas State Board of<br>Veterinary Medical Examiners | <b>Prepared By:</b> Diane Fulmer | <b>Date:</b> 09/03/2020 | <b>Request Level:</b><br>Base |
|----------------------------|--|----------------------------------|-------------------------|-------------------------------|

| Current<br>Rider<br>Number | Page Number in 2020-21<br>GAA | Proposed Rider Language |
|----------------------------|-------------------------------|-------------------------|
|----------------------------|-------------------------------|-------------------------|

5

VIII-66

**Peer Assistance Program Funding Requirements.** Funds collected during the biennium beginning September 1, ~~2019~~ 2021, by the Board of Pharmacy pursuant to Chapter 564, Occupations Code, and by the Texas Board of Nursing, the Texas State Board of Dental Examiners, the Optometry Board, and the Board of Veterinary Medical Examiners pursuant to Chapter 467 of the Health and Safety Code, in order to administer or finance peer assistance programs for professionals impaired by chemical dependency or mental illness, are appropriated elsewhere in this Act as identified in each Board's peer assistance strategy. The expenditure of the appropriations identified by this section is hereby made contingent upon sufficient revenue collections from peer assistance surcharges or other receipts collected pursuant to Chapter 467 of the Health and Safety Code or Chapter 564, Occupations Code as appropriate. None of the appropriations identified by this section may be expended unless each agency with a peer assistance program has on file the following current documents:

- a. a request for proposal documentation and contracts documenting that the respective agency governing board has a competitively bid contract with the peer assistance program;
- b. documentation for programs authorized under Chapter 467 of the Health and Safety Code that the agency's peer assistance program has been certified by the Health and Human Services Commission (HHSC) as meeting all HHSC criteria for peer assistance programs;
- c. documentation for programs authorized under Chapter 467 showing compliance with statutory requirements regarding eligible participants and conditions for which services may be offered; and
- d. documentation that the program has been approved by the agency governing board.

*This rider needs to continue with the above noted changes.*



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

|                            |  |                                  |                         |                               |
|----------------------------|--|----------------------------------|-------------------------|-------------------------------|
| <b>Agency Code:</b><br>578 | <b>Agency Name:</b> Texas State Board of<br>Veterinary Medical Examiners | <b>Prepared By:</b> Diane Fulmer | <b>Date:</b> 09/03/2020 | <b>Request Level:</b><br>Base |
|----------------------------|--|----------------------------------|-------------------------|-------------------------------|

| Current<br>Rider<br>Number | Page Number in 2020-21<br>GAA | Proposed Rider Language |
|----------------------------|-------------------------------|-------------------------|
|----------------------------|-------------------------------|-------------------------|

6

VIII-72

**Contingency Appropriation for Criminal History Record Information**

a. For each Article VIII licensing agency conduction criminal history background checks that is authorized in accordance with the Government Code to increase the occupational license, permit and/or registration fee imposed on the licensees by an amount sufficient to cover the cost of the fee charged by the Department of Public Safety (DPS), Federal Bureau of Investigation (FBI), and/or any other entity authorized to conduct criminal history background checks, in the event that actual and/or projected revenue collections from fee increases to cover the cost of criminal history background checks are insufficient to offset the costs included in the agency's appropriations that is budgeted for criminal history background checks, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to agencies conducting criminal history background checks to be within the amount of revenue expected to be available.

b. Each Article VIII licensing agency conducting criminal history background checks is hereby appropriated the additional revenue generated from occupations license, permit, and/or registration fees in excess of the Comptroller's biennial revenue estimate for 2020-24 2022-23 for the sole purpose of conducting criminal history background checks. Each agency, upon completion of necessary actions to assess or increase fees, shall furnish copies of board meeting minutes, an annual schedule of the number of license issuances or renewals and associated annual fee total and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purpose.

c. The following is an informational listing of agency appropriations included for each Article VIII licensing agency conducting criminal history background checks.

|  | Fiscal Year      | Fiscal Year      |
|--|------------------|------------------|
|  | <del>2020</del>  | <del>2021</del>  |
|  | <u>2022</u>      | <u>2023</u>      |
| Board of Veterinary Medical<br>Examiners | <del>\$200</del> | <del>\$200</del> |
|  | <u>\$200</u>     | <u>\$200</u>     |

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

|                            |  |                                  |                         |                               |
|----------------------------|--|----------------------------------|-------------------------|-------------------------------|
| <b>Agency Code:</b><br>578 | <b>Agency Name:</b> Texas State Board of<br>Veterinary Medical Examiners | <b>Prepared By:</b> Diane Fulmer | <b>Date:</b> 09/03/2020 | <b>Request Level:</b><br>Base |
|----------------------------|--|----------------------------------|-------------------------|-------------------------------|

| Current<br>Rider<br>Number | Page Number in 2020-21<br>GAA | Proposed Rider Language |
|----------------------------|-------------------------------|-------------------------|
|----------------------------|-------------------------------|-------------------------|

d. Appropriations made elsewhere to Article VIII licensing agencies, including amounts listed above and any new amounts that may be appropriated during the ~~2020-21~~ 2022-23 biennium for the purpose of conducting criminal history background checks, may be used only for the purpose of paying for the cost of the fee charged by the entities listed in subsection (a) and may not be used for any other purpose.

*This rider needs to continue with the above noted changes.*

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

|                            |  |                                  |                         |                               |
|----------------------------|--|----------------------------------|-------------------------|-------------------------------|
| <b>Agency Code:</b><br>578 | <b>Agency Name:</b> Texas State Board of<br>Veterinary Medical Examiners | <b>Prepared By:</b> Diane Fulmer | <b>Date:</b> 09/03/2020 | <b>Request Level:</b><br>Base |
|----------------------------|--|----------------------------------|-------------------------|-------------------------------|

| Current<br>Rider<br>Number | Page Number in 2020-21<br>GAA | Proposed Rider Language |
|----------------------------|-------------------------------|-------------------------|
|----------------------------|-------------------------------|-------------------------|

7

VIII-67

**Funding for Prescription Monitoring Program.**

a. Each Article VIII licensing agency participating in the Prescription Monitoring Program is authorized in accordance with Sec 554.006 of the Occupations Code to assess a fee on licensees by an amount sufficient to cover the cost of the Prescription Monitoring Program administered by the Board of Pharmacy.

b. The following is an informational listing of fee revenue for each Article VIII licensing agency participating in the Prescription Monitoring Program for the purpose of paying for the Prescription Monitoring Program.

|                                       | <u>2020</u>         | <u>2022</u>     | <u>2021</u>         | <u>2023</u>     |
|---------------------------------------|---------------------|-----------------|---------------------|-----------------|
| ....                                  |                     |                 |                     |                 |
| Board of Veterinary Medical Examiners | <del>96,998</del>   | <u>96,998</u>   | <del>88,757</del>   | <u>88,757</u>   |
| ....                                  |                     |                 |                     |                 |
| <b>Total</b>                          | <del>\$96,998</del> | <u>\$96,998</u> | <del>\$88,757</del> | <u>\$88,757</u> |

c. The fee revenue collected by each participating agency shall be transferred to the Board of Pharmacy responsible for administering the appropriate provisions of Chapter 481 of the Health and Safety Code. In the event that the actual and/or projected revenue collections from monitoring fees to cover the cost of the program are insufficient to offset the costs identified above, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to the Board of Pharmacy to be within the amount of fee revenue expected to be available.

*This rider needs to continue with the above noted changes.*

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

|                  |   |                           |                 |                     |
|------------------|---|---------------------------|-----------------|---------------------|
| Agency Code: 578 | Agency Name: Veterinary Medical Examiners | Prepared By: Diane Fulmer | Date: 8/28/2020 | Request Level: Base |
|------------------|---|---------------------------|-----------------|---------------------|

| Current Rider Number | Page Number in 2020-21 | Proposed Rider Language |
|----------------------|------------------------|-------------------------|
|----------------------|------------------------|-------------------------|

3                      VIII-64

**Sec. 3 Funding for Health Professions Council.** An agency participating in the Health Professions Council shall transfer funds through interagency contract to the Health Professions Council from appropriations made to the agency elsewhere in the Act in order to carry out the functions required under Chapter 101, Occupations Code, and to maintain other Council services. Agency costs for administrative and support services are based on agreements between the Council and its member agencies. Costs for other services are based on a participating agency's usage. Included in the amounts appropriated above to the Health Professions Council, are funds transferred by the following participating agencies in the amounts noted below for each year of the 2020-21 biennium:

Fiscal Year 2020

| Participating Agency                | Admin & Support | Regulatory Database | IT-Shared Services | Laserfiche | Web-Admin | Total       |
|-------------------------------------|-----------------|---------------------|--------------------|------------|-----------|-------------|
| ...                                 |                 |                     |                    |            |           |             |
| <u>Veterinary Medical Examiners</u> | \$9,377         | \$0                 | \$13,901           | \$0        | \$4,297   | \$27,575    |
| ...                                 |                 |                     |                    |            |           |             |
| Fiscal Year 2020 Total              | \$165,742       | \$779,294           | \$70,300           | \$15,439   | \$90,969  | \$1,121,744 |

Fiscal Year 2021

| Participating Agency | Admin & Support | Regulatory Database | IT-Shared Services | Laserfiche | Web-Admin | Total |
|----------------------|-----------------|---------------------|--------------------|------------|-----------|-------|
|----------------------|-----------------|---------------------|--------------------|------------|-----------|-------|

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

|                         |  |                                  |                        |                            |
|-------------------------|--|----------------------------------|------------------------|----------------------------|
| <b>Agency Code: 578</b> | <b>Agency Name: Veterinary Medical Examiners</b> | <b>Prepared By: Diane Fulmer</b> | <b>Date: 8/28/2020</b> | <b>Request Level: Base</b> |
|-------------------------|--|----------------------------------|------------------------|----------------------------|

| <b>Current Rider Number</b> | <b>Page Number in 2020-21</b> | <b>Proposed Rider Language</b> |
|-----------------------------|-------------------------------|--------------------------------|
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...

|                                     |         |     |          |     |         |          |
|-------------------------------------|---------|-----|----------|-----|---------|----------|
| <u>Veterinary Medical Examiners</u> | \$9,377 | \$0 | \$13,901 | \$0 | \$4,297 | \$27,575 |
|-------------------------------------|---------|-----|----------|-----|---------|----------|

...

|                        |           |           |          |          |          |             |
|------------------------|-----------|-----------|----------|----------|----------|-------------|
| Fiscal Year 2021 Total | \$165,742 | \$796,789 | \$70,300 | \$15,439 | \$90,969 | \$1,139,239 |
|------------------------|-----------|-----------|----------|----------|----------|-------------|

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

|                  |   |                           |                 |                     |
|------------------|---|---------------------------|-----------------|---------------------|
| Agency Code: 578 | Agency Name: Veterinary Medical Examiners | Prepared By: Diane Fulmer | Date: 8/28/2020 | Request Level: Base |
|------------------|---|---------------------------|-----------------|---------------------|

| Current Rider Number | Page Number in 2020-21 | Proposed Rider Language |
|----------------------|------------------------|-------------------------|
|----------------------|------------------------|-------------------------|

3                      VIII-64

**Sec. 3 Funding for Health Professions Council.** An agency participating in the Health Professions Council shall transfer funds through interagency contract to the Health Professions Council from appropriations made to the agency elsewhere in the Act in order to carry out the functions required under Chapter 101, Occupations Code, and to maintain other Council services. Agency costs for administrative and support services are based on agreements between the Council and its member agencies. Costs for other services are based on a participating agency's usage. Included in the amounts appropriated above to the Health Professions Council, are funds transferred by the following participating agencies in the amounts noted below for each year of the 2022-23 biennium:

Fiscal Year 2022

| <u>Participating Agency</u>                 | <u>Admin &amp; Support</u> | <u>Regulatory Database</u> | <u>IT Shared Services</u> | <u>Laserfiche</u> | <u>Web Admin</u> | <u>Total</u>       |
|---|----------------------------|----------------------------|---------------------------|-------------------|------------------|--------------------|
| ....<br><u>Veterinary Medical Examiners</u> | <u>\$6,850</u>             | <u>\$0</u>                 | <u>\$15,214</u>           | <u>\$0</u>        | <u>\$4,297</u>   | <u>\$26,361</u>    |
| ....<br><u>Fiscal Year 2022 Total</u>       | <u>\$241,456</u>           | <u>\$829,816</u>           | <u>\$70,300</u>           | <u>\$16,417</u>   | <u>\$90,960</u>  | <u>\$1,248,949</u> |

Fiscal Year 2023

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

|                  |   |                           |                 |                     |
|------------------|---|---------------------------|-----------------|---------------------|
| Agency Code: 578 | Agency Name: Veterinary Medical Examiners | Prepared By: Diane Fulmer | Date: 8/28/2020 | Request Level: Base |
|------------------|---|---------------------------|-----------------|---------------------|

| Current Rider Number | Page Number in 2020-21 | Proposed Rider Language |
|----------------------|------------------------|-------------------------|
|----------------------|------------------------|-------------------------|

| <u>Participating Agency</u>                | <u>Admin &amp; Support</u> | <u>Regulatory Database</u> | <u>IT Shared Services</u> | <u>Laserfiche</u> | <u>Web Admin</u> | <u>Total</u>       |
|--|----------------------------|----------------------------|---------------------------|-------------------|------------------|--------------------|
| ...<br><u>Veterinary Medical Examiners</u> | -                          |                            | -                         |                   |                  |                    |
|  | <u>\$6,850</u>             | <u>\$0</u>                 | <u>\$15,214</u>           | <u>\$0</u>        | <u>\$4,297</u>   | <u>\$26,361</u>    |
| ...<br><u>Fiscal Year 2023 Total</u>       | <u>\$241,456</u>           | <u>\$855,749</u>           | <u>\$70,301</u>           | <u>\$16,416</u>   | <u>\$960</u>     | <u>\$1,274,882</u> |

*This rider needs to continue with the above noted changes*

**4.A. Exceptional Item Request Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/17/2020  
 TIME: 4:11:49PM

Agency code: 578 Agency name:

**Board of Veterinary Medical Examiners**

| CODE | DESCRIPTION   | Excp 2022 | Excp 2023 |
|------|---|-----------|-----------|
|      | <b>Item Name:</b> Restore 5% Mandatory Reduction                              |           |           |
|      | <b>Item Priority:</b> 1   |           |           |
|      | <b>IT Component:</b> No   |           |           |
|      | <b>Anticipated Out-year Costs:</b> No   |           |           |
|      | <b>Involve Contracts &gt; \$50,000:</b> No                                    |           |           |
|      | <b>Includes Funding for the Following Strategy or Strategies:</b>             |           |           |
|      | 01-02-01 Investigate Complaints, Take Disciplinary Action, Compliance Program |           |           |
|      | 02-01-01 Licensing Indirect Administration                                    |           |           |
|      | 02-01-02 Complaints and Action Indirect Administration                        |           |           |

**OBJECTS OF EXPENSE:**

|      |                                 |                 |                 |
|------|---------------------------------|-----------------|-----------------|
| 1001 | SALARIES AND WAGES              | 63,680          | 63,681          |
|      | <b>TOTAL, OBJECT OF EXPENSE</b> | <b>\$63,680</b> | <b>\$63,681</b> |

**METHOD OF FINANCING:**

|   |                                   |                 |                 |
|---|-----------------------------------|-----------------|-----------------|
| 1 | General Revenue Fund              | 63,680          | 63,681          |
|   | <b>TOTAL, METHOD OF FINANCING</b> | <b>\$63,680</b> | <b>\$63,681</b> |

**DESCRIPTION / JUSTIFICATION:**

The agency cannot adequately function without the staff positions that are currently frozen due to the mandatory reduction. The agency is requesting funding for the Legal Assistant position (1.0 fte) of \$55,000 per year in Enforcement and partial restoration of the funding for the Administrative Position (0.4 fte) of \$8,680 which is in strategy Indirect Admin Licensure for \$2180 (.1 fte) and Indir Admin Enforcement for \$6,500 (.3 fte).

**EXTERNAL/INTERNAL FACTORS:**

The agency budget is too small to reduce sufficiently to meet the mandatory 5% reduction other than by freezing a position that is currently vacant

**PCLS TRACKING KEY:**



**4.A. Exceptional Item Request Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/17/2020  
 TIME: 4:11:49PM

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

| CODE | DESCRIPTION | Excp 2022 | Excp 2023 |
|------|-------------|-----------|-----------|
|------|-------------|-----------|-----------|

|   |  |  |  |
|---|--|--|--|
|   | <b>Item Name:</b> Enforcement Travel       |  |  |
|   | <b>Item Priority:</b> 2                    |  |  |
|   | <b>IT Component:</b> No                    |  |  |
|   | <b>Anticipated Out-year Costs:</b> No      |  |  |
|   | <b>Involve Contracts &gt; \$50,000:</b> No |  |  |
| <b>Includes Funding for the Following Strategy or Strategies:</b> | 01-02-01                                   | Investigate Complaints, Take Disciplinary Action, Compliance Program |  |

**OBJECTS OF EXPENSE:**

|                                 |        |                 |                 |
|---------------------------------|--------|-----------------|-----------------|
| 2005                            | TRAVEL | 40,000          | 40,000          |
| <b>TOTAL, OBJECT OF EXPENSE</b> |        | <b>\$40,000</b> | <b>\$40,000</b> |

**METHOD OF FINANCING:**

|                                   |                      |                 |                 |
|-----------------------------------|----------------------|-----------------|-----------------|
| 1                                 | General Revenue Fund | 40,000          | 40,000          |
| <b>TOTAL, METHOD OF FINANCING</b> |                      | <b>\$40,000</b> | <b>\$40,000</b> |

**DESCRIPTION / JUSTIFICATION:**

Enforcement travel needs to be increased to adequately comply with the required inspections

**EXTERNAL/INTERNAL FACTORS:**

travel increase

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/17/2020  
 TIME: 4:11:49PM

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

| CODE | DESCRIPTION   | Excp 2022 | Excp 2023 |
|------|---|-----------|-----------|
|      | <b>Item Name:</b> Hobby Bldg Move<br><b>Item Priority:</b> 3<br><b>IT Component:</b> No<br><b>Anticipated Out-year Costs:</b> No<br><b>Involve Contracts &gt; \$50,000:</b> No<br><b>Includes Funding for the Following Strategy or Strategies:</b> |           |           |
|      | 01-01-01 Examine and License Veterinarians and Renew Licenses   |           |           |
|      | 01-02-01 Investigate Complaints, Take Disciplinary Action, Compliance Program   |           |           |

**OBJECTS OF EXPENSE:**

|                                 |                         |                 |            |
|---------------------------------|-------------------------|-----------------|------------|
| 2009                            | OTHER OPERATING EXPENSE | 25,000          | 0          |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                         | <b>\$25,000</b> | <b>\$0</b> |

**METHOD OF FINANCING:**

|                                   |                      |                 |            |
|-----------------------------------|----------------------|-----------------|------------|
| 1                                 | General Revenue Fund | 25,000          | 0          |
| <b>TOTAL, METHOD OF FINANCING</b> |                      | <b>\$25,000</b> | <b>\$0</b> |

**DESCRIPTION / JUSTIFICATION:**

Due to the closing of the Hobby Bldg, the agency is forced to relocate to the Bush Bldg in fiscal year 2022

**EXTERNAL/INTERNAL FACTORS:**

The agency will incur unexpected moving costs

**PCLS TRACKING KEY:**

Agency code: 578 Agency name: Board of Veterinary Medical Examiners

| Code  | Description          | Excp 2022       | Excp 2023       |
|---|----------------------|-----------------|-----------------|
| <b>Item Name:</b> Restore 5% Mandatory Reduction  |                      |                 |                 |
| <b>Allocation to Strategy:</b> 1-2-1 Investigate Complaints, Take Disciplinary Action, Compliance Program |                      |                 |                 |
| <b>OBJECTS OF EXPENSE:</b>  |                      |                 |                 |
| 1001  | SALARIES AND WAGES   | 55,000          | 55,000          |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |                      | <b>\$55,000</b> | <b>\$55,000</b> |
| <b>METHOD OF FINANCING:</b>   |                      |                 |                 |
| 1   | General Revenue Fund | 55,000          | 55,000          |
| <b>TOTAL, METHOD OF FINANCING</b>   |                      | <b>\$55,000</b> | <b>\$55,000</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>  |                      | 0.0             | 0.0             |

Agency code: **578** Agency name: **Board of Veterinary Medical Examiners**

| Code   | Description          | Excp 2022      | Excp 2023      |
|--|----------------------|----------------|----------------|
| <b>Item Name:</b> Restore 5% Mandatory Reduction                       |                      |                |                |
| <b>Allocation to Strategy:</b> 2-1-1 Licensing Indirect Administration |                      |                |                |
| <b>OBJECTS OF EXPENSE:</b>   |                      |                |                |
| 1001   | SALARIES AND WAGES   | 2,180          | 2,181          |
| <b>TOTAL, OBJECT OF EXPENSE</b>  |                      | <b>\$2,180</b> | <b>\$2,181</b> |
| <b>METHOD OF FINANCING:</b>  |                      |                |                |
| 1  | General Revenue Fund | 2,180          | 2,181          |
| <b>TOTAL, METHOD OF FINANCING</b>                                      |                      | <b>\$2,180</b> | <b>\$2,181</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>                           |                      | 0.0            | 0.0            |

Agency code: 578 Agency name: Board of Veterinary Medical Examiners

| Code   | Description          | Excp 2022      | Excp 2023      |
|--|----------------------|----------------|----------------|
| <b>Item Name:</b> Restore 5% Mandatory Reduction                                   |                      |                |                |
| <b>Allocation to Strategy:</b> 2-1-2 Complaints and Action Indirect Administration |                      |                |                |
| <b>OBJECTS OF EXPENSE:</b>   |                      |                |                |
| 1001   | SALARIES AND WAGES   | 6,500          | 6,500          |
| <b>TOTAL, OBJECT OF EXPENSE</b>  |                      | <b>\$6,500</b> | <b>\$6,500</b> |
| <b>METHOD OF FINANCING:</b>  |                      |                |                |
| 1  | General Revenue Fund | 6,500          | 6,500          |
| <b>TOTAL, METHOD OF FINANCING</b>  |                      | <b>\$6,500</b> | <b>\$6,500</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>                                       |                      | 0.0            | 0.0            |

**4.B. Exceptional Items Strategy Allocation Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/17/2020  
 TIME: 4:11:50PM

Agency code: **578** Agency name: **Board of Veterinary Medical Examiners**

| Code                              | Description  | Excp 2022       | Excp 2023       |
|-----------------------------------|--|-----------------|-----------------|
| <b>Item Name:</b>                 | Enforcement Travel   |                 |                 |
| <b>Allocation to Strategy:</b>    | 1-2-1 Investigate Complaints, Take Disciplinary Action, Compliance Program |                 |                 |
| <b>OBJECTS OF EXPENSE:</b>        |  |                 |                 |
| 2005 TRAVEL                       |  | 40,000          | 40,000          |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |  | <b>\$40,000</b> | <b>\$40,000</b> |
| <b>METHOD OF FINANCING:</b>       |  |                 |                 |
| 1 General Revenue Fund            |  | 40,000          | 40,000          |
| <b>TOTAL, METHOD OF FINANCING</b> |  | <b>\$40,000</b> | <b>\$40,000</b> |

**4.B. Exceptional Items Strategy Allocation Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/17/2020  
 TIME: 4:11:50PM

Agency code: **578** Agency name: **Board of Veterinary Medical Examiners**

| Code                              | Description  | Excp 2022       | Excp 2023  |
|-----------------------------------|--|-----------------|------------|
| <b>Item Name:</b>                 | Hobby Bldg Move  |                 |            |
| <b>Allocation to Strategy:</b>    | 1-1-1 Examine and License Veterinarians and Renew Licenses |                 |            |
| <b>OBJECTS OF EXPENSE:</b>        |  |                 |            |
| 2009                              | OTHER OPERATING EXPENSE                                    | 12,500          | 0          |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |  | <b>\$12,500</b> | <b>\$0</b> |
| <b>METHOD OF FINANCING:</b>       |  |                 |            |
| 1                                 | General Revenue Fund                                       | 12,500          | 0          |
| <b>TOTAL, METHOD OF FINANCING</b> |  | <b>\$12,500</b> | <b>\$0</b> |

**4.B. Exceptional Items Strategy Allocation Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/17/2020  
 TIME: 4:11:50PM

Agency code: **578** Agency name: **Board of Veterinary Medical Examiners**

| Code                              | Description  | Excp 2022       | Excp 2023  |
|-----------------------------------|--|-----------------|------------|
| <b>Item Name:</b>                 | Hobby Bldg Move  |                 |            |
| <b>Allocation to Strategy:</b>    | 1-2-1 Investigate Complaints, Take Disciplinary Action, Compliance Program |                 |            |
| <b>OBJECTS OF EXPENSE:</b>        |  |                 |            |
| 2009 OTHER OPERATING EXPENSE      |  | 12,500          | 0          |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |  | <b>\$12,500</b> | <b>\$0</b> |
| <b>METHOD OF FINANCING:</b>       |  |                 |            |
| 1 General Revenue Fund            |  | 12,500          | 0          |
| <b>TOTAL, METHOD OF FINANCING</b> |  | <b>\$12,500</b> | <b>\$0</b> |



**4.C. Exceptional Items Strategy Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/17/2020  
**TIME:** 4:11:50PM

Agency Code: **578** Agency name: **Board of Veterinary Medical Examiners**

GOAL: 1 Implement Standards of Veterinary Practice, Enforce Statutes and Rules

OBJECTIVE: 1 License All Veterinarians Meeting Minimum Standards

Service Categories:

STRATEGY: 1 Examine and License Veterinarians and Renew Licenses

Service: 16 Income: A.2 Age: B.3

| <b>CODE DESCRIPTION</b> | <b>Exp 2022</b> | <b>Exp 2023</b> |
|-------------------------|-----------------|-----------------|
|-------------------------|-----------------|-----------------|

**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE

12,500

0

**Total, Objects of Expense**

**\$12,500**

**\$0**

**METHOD OF FINANCING:**

1 General Revenue Fund

12,500

0

**Total, Method of Finance**

**\$12,500**

**\$0**

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

Hobby Bldg Move

**4.C. Exceptional Items Strategy Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/17/2020  
**TIME:** 4:11:50PM

Agency Code: **578** Agency name: **Board of Veterinary Medical Examiners**

GOAL: 1 Implement Standards of Veterinary Practice, Enforce Statutes and Rules

OBJECTIVE: 2 Investigate Complaints, Discipline Violators and Promote Compliance

Service Categories:

STRATEGY: 1 Investigate Complaints, Take Disciplinary Action, Compliance Program

Service: 16 Income: A.2 Age: B.3

| <b>CODE DESCRIPTION</b> | <b>Exp 2022</b> | <b>Exp 2023</b> |
|-------------------------|-----------------|-----------------|
|-------------------------|-----------------|-----------------|

**OBJECTS OF EXPENSE:**

|                                  |                  |                 |
|----------------------------------|------------------|-----------------|
| 1001 SALARIES AND WAGES          | 55,000           | 55,000          |
| 2005 TRAVEL                      | 40,000           | 40,000          |
| 2009 OTHER OPERATING EXPENSE     | 12,500           | 0               |
| <b>Total, Objects of Expense</b> | <b>\$107,500</b> | <b>\$95,000</b> |

**METHOD OF FINANCING:**

|                                 |                  |                 |
|---------------------------------|------------------|-----------------|
| 1 General Revenue Fund          | 107,500          | 95,000          |
| <b>Total, Method of Finance</b> | <b>\$107,500</b> | <b>\$95,000</b> |

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

Restore 5% Mandatory Reduction

Enforcement Travel

Hobby Bldg Move

**4.C. Exceptional Items Strategy Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/17/2020  
**TIME:** 4:11:50PM

Agency Code: **578** Agency name: **Board of Veterinary Medical Examiners**

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Licensing Indirect Administration

Service Categories:

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

| <b>CODE DESCRIPTION</b> | <b>Exp 2022</b> | <b>Exp 2023</b> |
|-------------------------|-----------------|-----------------|
|-------------------------|-----------------|-----------------|

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES

2,180

2,181

**Total, Objects of Expense**

**\$2,180**

**\$2,181**

**METHOD OF FINANCING:**

1 General Revenue Fund

2,180

2,181

**Total, Method of Finance**

**\$2,180**

**\$2,181**

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

Restore 5% Mandatory Reduction

**4.C. Exceptional Items Strategy Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/17/2020  
**TIME:** 4:11:50PM

Agency Code: **578** Agency name: **Board of Veterinary Medical Examiners**

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Complaints and Action Indirect Administration

Service Categories:

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

| <b>CODE DESCRIPTION</b> | <b>Exp 2022</b> | <b>Exp 2023</b> |
|-------------------------|-----------------|-----------------|
|-------------------------|-----------------|-----------------|

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES

6,500

6,500

**Total, Objects of Expense**

**\$6,500**

**\$6,500**

**METHOD OF FINANCING:**

1 General Revenue Fund

6,500

6,500

**Total, Method of Finance**

**\$6,500**

**\$6,500**

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

Restore 5% Mandatory Reduction

**6.A. Historically Underutilized Business Supporting Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/17/2020  
 Time: 4:11:52PM

Agency Code: 578 Agency: Board of Veterinary Medical Examiners

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

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

| Statewide<br>HUB Goals | Procurement<br>Category   | % Goal | HUB Expenditures FY 2018 |       |                  | Total<br>Expenditures<br>FY 2018 |          | HUB Expenditures FY 2019 |           |                 | Total<br>Expenditures<br>FY 2019 |
|------------------------|---------------------------|--------|--------------------------|-------|------------------|----------------------------------|----------|--------------------------|-----------|-----------------|----------------------------------|
|                        |                           |        | % Actual                 | Diff  | Actual \$        | % Goal                           | % Actual | Diff                     | Actual \$ | FY 2019         |                                  |
| 23.7%                  | Professional Services     | 23.7 % | 100.0%                   | 76.3% | \$6,088          | \$6,088                          | 23.7 %   | 100.0%                   | 76.3%     | \$3,702         | \$3,702                          |
| 26.0%                  | Other Services            | 26.0 % | 54.6%                    | 28.6% | \$76,891         | \$140,771                        | 26.0 %   | 7.7%                     | -18.3%    | \$5,200         | \$67,417                         |
| 21.1%                  | Commodities               | 21.1 % | 31.1%                    | 10.0% | \$19,647         | \$63,139                         | 21.1 %   | 10.2%                    | -10.9%    | \$5,987         | \$58,840                         |
|                        | <b>Total Expenditures</b> |        | <b>48.9%</b>             |       | <b>\$102,626</b> | <b>\$209,998</b>                 |          | <b>11.5%</b>             |           | <b>\$14,889</b> | <b>\$129,959</b>                 |

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

**Attainment:**

The agency attained or exceeded all three of the applicable statewide HUB procurement goals in fiscal year 2018 and attained or exceeded one of the three applicable goals in fiscal year 2019. It is difficult to attain the procurement goal for Other Services when the primary expenditure is to a non-HUB vendor but there is not an available HUB vendor for the needed service.

**Applicability:**

TBVME's functions do not include construction therefore, "Heavy Construction" " Building Construction" and "Special Trade Construction" categories are not applicable to the agency.

**Factors Affecting Attainment:**

The agency was unable to meet the Other Services goal in fiscal year 2019 due to unavailability of HUB vendors

**"Good-Faith" Efforts:**

The agency follows a "good-faith" policy in its procurement process and attempts to use HUB vendors whenever possible.

**6.E. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **578** Agency name: **Board of Veterinary Medical Examiners**

| <b>FUND/ACCOUNT</b>                  | <b>Act 2019</b>      | <b>Exp 2020</b>      | <b>Est 2021</b>      | <b>Est 2022</b>      | <b>Est 2023</b>      |
|--------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b><u>1</u> General Revenue Fund</b> |                      |                      |                      |                      |                      |
| Beginning Balance (Unencumbered):    | \$0                  | \$0                  | \$0                  | \$0                  | \$0                  |
| Estimated Revenue:                   |                      |                      |                      |                      |                      |
| 3175 Professional Fees               | 1,880,545            | 1,947,790            | 1,967,455            | 1,967,455            | 1,967,455            |
| 3554 Food and Drug Fees              | 0                    | 28,710               | 0                    | 0                    | 0                    |
| 3570 Peer Assistance Prog Fees       | 49,931               | 51,132               | 50,000               | 50,000               | 50,000               |
| 3770 Administratve Penalties         | 75,725               | 20,250               | 75,000               | 75,000               | 75,000               |
| Subtotal: Actual/Estimated Revenue   | 2,006,201            | 2,047,882            | 2,092,455            | 2,092,455            | 2,092,455            |
| <b>Total Available</b>               | <b>\$2,006,201</b>   | <b>\$2,047,882</b>   | <b>\$2,092,455</b>   | <b>\$2,092,455</b>   | <b>\$2,092,455</b>   |
| <b>DEDUCTIONS:</b>                   |                      |                      |                      |                      |                      |
| Expended/Estimated                   | (1,266,133)          | (1,277,843)          | (1,329,263)          | (1,320,584)          | (1,320,583)          |
| Transfer - EE Benefits               | (354,145)            | (297,135)            | (317,376)            | (317,376)            | (317,376)            |
| Other Costs (Statewide)              | (63,628)             | (57,863)             | (57,863)             | (57,863)             | (57,863)             |
| <b>Total, Deductions</b>             | <b>\$(1,683,906)</b> | <b>\$(1,632,841)</b> | <b>\$(1,704,502)</b> | <b>\$(1,695,823)</b> | <b>\$(1,695,822)</b> |
| <b>Ending Fund/Account Balance</b>   | <b>\$322,295</b>     | <b>\$415,041</b>     | <b>\$387,953</b>     | <b>\$396,632</b>     | <b>\$396,633</b>     |

**REVENUE ASSUMPTIONS:**  
 The Board raised fees beginning 9/1/17.

**CONTACT PERSON:**  
 Ernesto Palacios

**6.E. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **578** Agency name: **Board of Veterinary Medical Examiners**

| <b>FUND/ACCOUNT</b>                     | <b>Act 2019</b>   | <b>Exp 2020</b>   | <b>Est 2021</b>  | <b>Est 2022</b>  | <b>Est 2023</b>  |
|---|-------------------|-------------------|------------------|------------------|------------------|
| <b><u>666</u> Appropriated Receipts</b> |                   |                   |                  |                  |                  |
| Beginning Balance (Unencumbered):       | \$0               | \$0               | \$0              | \$0              | \$0              |
| Estimated Revenue:                      |                   |                   |                  |                  |                  |
| 3719 Fees/Copies or Filing of Records   | 45,264            | 39,588            | 5,527            | 5,527            | 5,527            |
| Subtotal: Actual/Estimated Revenue      | 45,264            | 39,588            | 5,527            | 5,527            | 5,527            |
| <b>Total Available</b>                  | <b>\$45,264</b>   | <b>\$39,588</b>   | <b>\$5,527</b>   | <b>\$5,527</b>   | <b>\$5,527</b>   |
| <b>DEDUCTIONS:</b>                      |                   |                   |                  |                  |                  |
| Expended/Estimated                      | (45,264)          | (39,588)          | (5,527)          | (5,527)          | (5,527)          |
| <b>Total, Deductions</b>                | <b>\$(45,264)</b> | <b>\$(39,588)</b> | <b>\$(5,527)</b> | <b>\$(5,527)</b> | <b>\$(5,527)</b> |
| <b>Ending Fund/Account Balance</b>      | <b>\$0</b>        | <b>\$0</b>        | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |

**REVENUE ASSUMPTIONS:**

No change expected.

**CONTACT PERSON:**

Ernesto Palacios

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/17/2020  
 Time: 4:11:56PM

Agency Code: **578** Agency: **Board of Veterinary Medical Examiners**

**LICENSED VETERINARY TECHNICIAN ADVISORY COMMITTEE (LVTAC)**

Statutory Authorization: Tx Occup Code 801.163  
 Number of Members: 6  
 Committee Status: Ongoing  
 Date Created: 09/01/2013  
 Date to Be Abolished:  
 Strategy (Strategies): 1-2-1 COMPLAINTS AND ACTION

| <b>Advisory Committee Costs</b>      | <b>Expended<br/>Exp 2019</b> | <b>Estimated<br/>Est 2020</b> | <b>Budgeted<br/>Bud 2021</b> | <b>Requested<br/>BL 2022</b> | <b>Requested<br/>BL 2023</b> |
|--------------------------------------|------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|
| Committee Members Direct Expenses    |                              |                               |                              |                              |                              |
| Travel                               | \$0                          | \$0                           | \$0                          | \$0                          | \$0                          |
| <b>Total, Committee Expenditures</b> | <b>\$0</b>                   | <b>\$0</b>                    | <b>\$0</b>                   | <b>\$0</b>                   | <b>\$0</b>                   |
| Method of Financing                  |                              |                               |                              |                              |                              |
| General Revenue Fund                 | \$0                          | \$0                           | \$0                          | \$0                          | \$0                          |
| <b>Total, Method of Financing</b>    | <b>\$0</b>                   | <b>\$0</b>                    | <b>\$0</b>                   | <b>\$0</b>                   | <b>\$0</b>                   |
| <b>Meetings Per Fiscal Year</b>      | 0                            | 0                             | 0                            | 0                            | 0                            |



**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/17/2020  
Time: 4:11:56PM

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Agency Code: **578**      Agency: **Board of Veterinary Medical Examiners**

**Description and Justification for Continuation/Consequences of Abolishing**

This is an ongoing committee. The committee does not have any independent rulemaking authority but shall advise and assist the board in adopting rules relating to licensed veterinary technicians.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/17/2020  
 Time: 4:11:56PM

Agency Code: **578** Agency: **Board of Veterinary Medical Examiners**

**EXECUTIVE DISCIPLINARY COMMITTEE (EDC)**

Statutory Authorization: Tx Occup Code 801.409  
 Number of Members: 3  
 Committee Status: Ongoing  
 Date Created: 09/01/00  
 Date to Be Abolished:  
 Strategy (Strategies): 1-2-1 COMPLAINTS AND ACTION

| <b>Advisory Committee Costs</b>      | <b>Expended<br/>Exp 2019</b> | <b>Estimated<br/>Est 2020</b> | <b>Budgeted<br/>Bud 2021</b> | <b>Requested<br/>BL 2022</b> | <b>Requested<br/>BL 2023</b> |
|--------------------------------------|------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|
| Committee Members Direct Expenses    |                              |                               |                              |                              |                              |
| Travel                               | \$0                          | \$0                           | \$0                          | \$0                          | \$0                          |
| <b>Total, Committee Expenditures</b> | <b>\$0</b>                   | <b>\$0</b>                    | <b>\$0</b>                   | <b>\$0</b>                   | <b>\$0</b>                   |
| Method of Financing                  |                              |                               |                              |                              |                              |
| General Revenue Fund                 | \$0                          | \$0                           | \$0                          | \$0                          | \$0                          |
| <b>Total, Method of Financing</b>    | <b>\$0</b>                   | <b>\$0</b>                    | <b>\$0</b>                   | <b>\$0</b>                   | <b>\$0</b>                   |
| <b>Meetings Per Fiscal Year</b>      | 0                            | 0                             | 0                            | 0                            | 0                            |

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/17/2020  
Time: 4:11:56PM

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Agency Code: **578**      Agency: **Board of Veterinary Medical Examiners**

**Description and Justification for Continuation/Consequences of Abolishing**

Creation date is unknown. It is an ongoing committee whose purpose is to perform advisory functions as assigned by the board.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/17/2020  
 Time: 4:11:56PM

Agency Code: **578** Agency: **Board of Veterinary Medical Examiners**

**ENFORCEMENT COMMITTEE (EC)**

Statutory Authorization: Tx Occup Code 801.163  
 Number of Members: 7  
 Committee Status: Ongoing  
 Date Created: 09/01/00  
 Date to Be Abolished:  
 Strategy (Strategies): 1-2-1 COMPLAINTS AND ACTION

| <b>Advisory Committee Costs</b>      | <b>Expended<br/>Exp 2019</b> | <b>Estimated<br/>Est 2020</b> | <b>Budgeted<br/>Bud 2021</b> | <b>Requested<br/>BL 2022</b> | <b>Requested<br/>BL 2023</b> |
|--------------------------------------|------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|
| Committee Members Direct Expenses    |                              |                               |                              |                              |                              |
| Travel                               | \$1,800                      | \$3,500                       | \$3,500                      | \$3,500                      | \$3,500                      |
| <b>Total, Committee Expenditures</b> | <b>\$1,800</b>               | <b>\$3,500</b>                | <b>\$3,500</b>               | <b>\$3,500</b>               | <b>\$3,500</b>               |
| Method of Financing                  |                              |                               |                              |                              |                              |
| General Revenue Fund                 | \$1,800                      | \$3,500                       | \$3,500                      | \$3,500                      | \$3,500                      |
| <b>Total, Method of Financing</b>    | <b>\$1,800</b>               | <b>\$3,500</b>                | <b>\$3,500</b>               | <b>\$3,500</b>               | <b>\$3,500</b>               |
| <b>Meetings Per Fiscal Year</b>      | 4                            | 4                             | 4                            | 4                            | 4                            |

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/17/2020  
Time: 4:11:56PM

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Agency Code: **578**      Agency: **Board of Veterinary Medical Examiners**

**Description and Justification for Continuation/Consequences of Abolishing**

Creation date is unknown, over 12 years. This is an ongoing committee formed to perform advisory functions as assigned by the board. The number of meetings per years varies.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/17/2020  
 Time: 4:11:56PM

Agency Code: **578** Agency: **Board of Veterinary Medical Examiners**

**EQUINE DENTAL PROVIDER ADVISORY COMMITTEE**

Statutory Authorization: Tx Occup Code 801.551  
 Number of Members: 3  
 Committee Status: Ongoing  
 Date Created: 09/01/2011  
 Date to Be Abolished:  
 Strategy (Strategies): 1-2-1 COMPLAINTS AND ACTION

| <b>Advisory Committee Costs</b>      | <b>Expended<br/>Exp 2019</b> | <b>Estimated<br/>Est 2020</b> | <b>Budgeted<br/>Bud 2021</b> | <b>Requested<br/>BL 2022</b> | <b>Requested<br/>BL 2023</b> |
|--------------------------------------|------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|
| Committee Members Direct Expenses    |                              |                               |                              |                              |                              |
| Travel                               | \$0                          | \$0                           | \$0                          | \$0                          | \$0                          |
| <b>Total, Committee Expenditures</b> | <b>\$0</b>                   | <b>\$0</b>                    | <b>\$0</b>                   | <b>\$0</b>                   | <b>\$0</b>                   |
| Method of Financing                  |                              |                               |                              |                              |                              |
| General Revenue Fund                 | \$0                          | \$0                           | \$0                          | \$0                          | \$0                          |
| <b>Total, Method of Financing</b>    | <b>\$0</b>                   | <b>\$0</b>                    | <b>\$0</b>                   | <b>\$0</b>                   | <b>\$0</b>                   |
| <b>Meetings Per Fiscal Year</b>      | 0                            | 0                             | 0                            | 0                            | 0                            |

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/17/2020  
Time: 4:11:56PM

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Agency Code: **578** Agency: **Board of Veterinary Medical Examiners**

**Description and Justification for Continuation/Consequences of Abolishing**

This is an ongoing committee. This committee does not have any independent rulemaking authority but shall advise and assist the board in adopting rules to licensed equine dental providers. The committee provides a valuable resource for advice on rules regarding this licensee population

**6.F.b. Advisory Committee Supporting Schedule ~ Part B**

Date: **9/17/2020**

Time: **4:11:58PM**

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **578** Agency: **Board of Veterinary Medical Examiners**

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ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

**Reasons for Abolishing**



**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 9/17/2020  
 TIME: 4:11:58PM

87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **578**      Agency name: **Bd of Vet Medical Exam**

| CODE                             | DESCRIPTION                           | Exp 2019   | Est 2020     | Bud 2021   | BL 2022    | BL 2023    |
|----------------------------------|---------------------------------------|------------|--------------|------------|------------|------------|
| <b>OBJECTS OF EXPENSE</b>        |                                       |            |              |            |            |            |
| 2004                             | UTILITIES                             | \$0        | \$803        | \$0        | \$0        | \$0        |
| <b>TOTAL, OBJECTS OF EXPENSE</b> |                                       | <b>\$0</b> | <b>\$803</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>METHOD OF FINANCING</b>       |                                       |            |              |            |            |            |
| 1                                | General Revenue Fund                  | \$0        | \$803        | \$0        | \$0        | \$0        |
|                                  | Subtotal, MOF (General Revenue Funds) | \$0        | \$803        | \$0        | \$0        | \$0        |
| <b>TOTAL, METHOD OF FINANCE</b>  |                                       | <b>\$0</b> | <b>\$803</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

**FULL-TIME-EQUIVALENT POSITIONS**

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

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

**USE OF HOMELAND SECURITY FUNDS**

Expenses related to tele-working support

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 9/17/2020

**Funds Passed through to Local Entities**

TIME: 4:11:58PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **578**      Agency name: **Bd of Vet Medical Exam**

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| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Exp 2019</b> | <b>Est 2020</b> | <b>Bud 2021</b> | <b>BL 2022</b> | <b>BL 2023</b> |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

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**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 9/17/2020

**Funds Passed through to State Agencies**

TIME: 4:11:58PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **578**      Agency name: **Bd of Vet Medical Exam**

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| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Exp 2019</b> | <b>Est 2020</b> | <b>Bud 2021</b> | <b>BL 2022</b> | <b>BL 2023</b> |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

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**6.J. Summary of Behavioral Health Funding**

| Agency Code: 578 |                 | Agency: Board of Veterinary Medical Examiners |  |           |               |                       | Prepared by: Diane Fulmer |                   |  |  |
|------------------|-----------------|---|--|-----------|---------------|-----------------------|---------------------------|-------------------|--|--|
| Date: 9/4/2020   |                 |   |  |           |               |                       |                           |                   |  |  |
| #                | Program Name    | Service Type                                  | Summary Description  | Fund Type | 2020-21 Base  | 2022-23 Total Request | Biennial Difference       | Percentage Change | 2022-23 Requested for Mental Health Services | 2022-23 Requested for Substance Abuse Services |
| 1                | Peer Assistance | SUD Svcs - Other                              | Peer Assistance - Provide a Peer Assistance Program for Licensed Individuals | GR        | 87,004        | 90,000                | 2,996                     | 3.4%              | -  | -  |
|                  |                 |   |  | GR-D      | -             | -                     | -                         |                   | -  | -  |
|                  |                 |   |  | FF        | -             | -                     | -                         |                   | -  | -  |
|                  |                 |   |  | IAC       | -             | -                     | -                         |                   | -  | -  |
|                  |                 |   |  | Other     | -             | -                     | -                         |                   | -  | -  |
|                  |                 |   |  | Subtotal  | 87,004        | 90,000                | 2,996                     | 3.4%              | -  | -  |
| 2                |                 |   |  | GR        | -             | -                     | -                         |                   | -  | -  |
|                  |                 |   |  | GR-D      | -             | -                     | -                         |                   | -  | -  |
|                  |                 |   |  | FF        | -             | -                     | -                         |                   | -  | -  |
|                  |                 |   |  | IAC       | -             | -                     | -                         |                   | -  | -  |
|                  |                 |   |  | Other     | -             | -                     | -                         |                   | -  | -  |
|                  |                 |   |  | Subtotal  | -             | -                     | -                         |                   | -  | -  |
| 3                |                 |   |  | GR        | -             | -                     | -                         |                   | -  | -  |
|                  |                 |   |  | GR-D      | -             | -                     | -                         |                   | -  | -  |
|                  |                 |   |  | FF        | -             | -                     | -                         |                   | -  | -  |
|                  |                 |   |  | IAC       | -             | -                     | -                         |                   | -  | -  |
|                  |                 |   |  | Other     | -             | -                     | -                         |                   | -  | -  |
|                  |                 |   |  | Subtotal  | -             | -                     | -                         |                   | -  | -  |
| 4                |                 |   |  | GR        | -             | -                     | -                         |                   | -  | -  |
|                  |                 |   |  | GR-D      | -             | -                     | -                         |                   | -  | -  |
|                  |                 |   |  | FF        | -             | -                     | -                         |                   | -  | -  |
|                  |                 |   |  | IAC       | -             | -                     | -                         |                   | -  | -  |
|                  |                 |   |  | Other     | -             | -                     | -                         |                   | -  | -  |
|                  |                 |   |  | Subtotal  | -             | -                     | -                         |                   | -  | -  |
| 5                |                 |   |  | GR        | -             | -                     | -                         |                   | -  | -  |
|                  |                 |   |  | GR-D      | -             | -                     | -                         |                   | -  | -  |
|                  |                 |   |  | FF        | -             | -                     | -                         |                   | -  | -  |
|                  |                 |   |  | IAC       | -             | -                     | -                         |                   | -  | -  |
|                  |                 |   |  | Other     | -             | -                     | -                         |                   | -  | -  |
|                  |                 |   |  | Subtotal  | -             | -                     | -                         |                   | -  | -  |
| 6                |                 |   |  | GR        | -             | -                     | -                         |                   | -  | -  |
|                  |                 |   |  | GR-D      | -             | -                     | -                         |                   | -  | -  |
|                  |                 |   |  | FF        | -             | -                     | -                         |                   | -  | -  |
|                  |                 |   |  | IAC       | -             | -                     | -                         |                   | -  | -  |
|                  |                 |   |  | Other     | -             | -                     | -                         |                   | -  | -  |
|                  |                 |   |  | Subtotal  | -             | -                     | -                         |                   | -  | -  |
| <b>Total</b>     |                 |   |  |           | <b>87,004</b> | <b>90,000</b>         | <b>2,996</b>              | <b>3.4%</b>       | <b>-</b>                                     | <b>-</b>                                       |

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

|                            |   |   |
|----------------------------|---|---|
| <b>Agency Code:</b><br>578 | <b>Agency Name:</b><br>Tx Board of Veterinary Medical Examiners | <b>Prepared By:</b><br>Ernesto Palacios |
|----------------------------|---|---|

| Documented Production Standards Strategies                     | Estimated<br>2020 | Budgeted<br>2021 |
|--|-------------------|------------------|
| 1. Reduce printing documents and maintain in electronic format | \$471             | \$85             |
| 2.   | \$0               | \$0              |
| 3.   | \$0               | \$0              |
| 4.   | \$0               | \$0              |
| <b>Total, All Strategies</b>                                   | <b>\$471</b>      | <b>\$85</b>      |
| <b>Total Estimated Paper Volume Reduced (Boxes)</b>            | <b>10.50</b>      | <b>2.00</b>      |

|   |
|---|
| <b>Description:</b><br>Paper usage continues to be reduced as more documents are maintained electronically. |
|---|