

**Operating Budget  
For Fiscal Year 2020**

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

**by**

**Board of Veterinary Medical Examiners**

Revised January 29, 2020

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**Budget Overview**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

578 Board of Veterinary Medical Examiners

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
<b>Goal: 1. Implement Standards of Veterinary Practice, Enforce Statutes and Rules</b>										
1.1.1. Operate Licensure System	350,628	325,336					45,264	5,527	395,892	330,863
1.1.2. Texas.Gov	49,377	40,000							49,377	40,000
1.2.1. Complaints And Action	817,692	865,588							817,692	865,588
1.2.2. Peer Assistance	45,000	45,000							45,000	45,000
<b>Total, Goal</b>	<b>1,262,697</b>	<b>1,275,924</b>					<b>45,264</b>	<b>5,527</b>	<b>1,307,961</b>	<b>1,281,451</b>
<b>Goal: 2. Indirect Administration</b>										
2.1.1. Licensing Indirect Administration	29,444	44,837							29,444	44,837
2.1.2. Complaints & Action Indirect Admin	51,182	63,504							51,182	63,504
<b>Total, Goal</b>	<b>80,626</b>	<b>108,341</b>							<b>80,626</b>	<b>108,341</b>
<b>Total, Agency</b>	<b>1,343,323</b>	<b>1,384,265</b>					<b>45,264</b>	<b>5,527</b>	<b>1,388,587</b>	<b>1,389,792</b>
<b>Total FTEs</b>									<b>18.3</b>	<b>21.0</b>

2.A. Summary of Budget By Strategy

DATE : 1/28/2020

TIME : 4:31:24PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
<b>1</b> Implement Standards of Veterinary Practice, Enforce Statutes and Rules			
<b>1</b> <i>License All Veterinarians Meeting Minimum Standards</i>			
<b>1</b> OPERATE LICENSURE SYSTEM	\$263,350	\$395,892	\$330,863
<b>2</b> TEXAS.GOV	\$39,986	\$49,377	\$40,000
<b>2</b> <i>Investigate Complaints, Discipline Violators and Promote Compliance</i>			
<b>1</b> COMPLAINTS AND ACTION	\$829,418	\$817,692	\$865,588
<b>2</b> PEER ASSISTANCE	\$35,010	\$45,000	\$45,000
<b>TOTAL, GOAL 1</b>	<b>\$1,167,764</b>	<b>\$1,307,961</b>	<b>\$1,281,451</b>
<b>2</b> Indirect Administration			
<b>1</b> <i>Indirect Administration</i>			
<b>1</b> LICENSING INDIRECT ADMINISTRATION	\$35,000	\$29,444	\$44,837
<b>2</b> COMPLAINTS & ACTION INDIRECT ADMIN	\$85,000	\$51,182	\$63,504
<b>TOTAL, GOAL 2</b>	<b>\$120,000</b>	<b>\$80,626</b>	<b>\$108,341</b>

**2.A. Summary of Budget By Strategy**

DATE : 1/28/2020

TIME : 4:31:24PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2018</b>	<b>EXP 2019</b>	<b>BUD 2020</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$1,264,666	\$1,343,323	\$1,384,265
	<b>\$1,264,666</b>	<b>\$1,343,323</b>	<b>\$1,384,265</b>
<b>Other Funds:</b>			
666 Appropriated Receipts	\$23,098	\$45,264	\$5,527
	<b>\$23,098</b>	<b>\$45,264</b>	<b>\$5,527</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,287,764</b>	<b>\$1,388,587</b>	<b>\$1,389,792</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>17.1</b>	<b>18.3</b>	<b>21.0</b>

**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/28/2020**  
 TIME: **4:41:50PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u></b> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$1,383,454	\$1,379,454	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$1,384,265
<i>RIDER APPROPRIATION</i>			
Art IX Sec 18.35 SB 319 (2018-2019 GAA)	\$54,810	\$54,810	\$0
Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2018-19 GAA)	\$0	\$9,377	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$(64,788)	\$(99,508)	\$0
Art IX Sec 18.35 SB 319 (2018-2019 GAA)	\$(54,810)	\$(54,810)	\$0
Art IX Sec 9.05 Texas.gov Project Occup Licenses (2018-19 GAA)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX Sec 14.03(i) Capital Budget UB (2018-19 GAA)	\$(54,000)	\$54,000	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$1,264,666</b>	<b>\$1,343,323</b>	<b>\$1,384,265</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$1,264,666</b>	<b>\$1,343,323</b>	<b>\$1,384,265</b>

**OTHER FUNDS**

**666** Appropriated Receipts  
*REGULAR APPROPRIATIONS*

**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/28/2020**  
 TIME: **4:41:50PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Regular Appropriations from MOF Table (2018-19 GAA)	\$5,528	\$5,527	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$5,527
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 12.02, Publications or Sales of Records (2018-19 GAA)	\$17,570	\$39,737	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$23,098</b>	<b>\$45,264</b>	<b>\$5,527</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$23,098</b>	<b>\$45,264</b>	<b>\$5,527</b>
<b>GRAND TOTAL</b>	<b>\$1,287,764</b>	<b>\$1,388,587</b>	<b>\$1,389,792</b>

**FULL-TIME-EQUIVALENT POSITIONS**

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)	21.0	21.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	21.0
<i>RIDER APPROPRIATION</i>			
Art IX Sec 18.35 SB 319 (2018-2019 GAA)	1.0	1.0	0.0
<i>LAPSED APPROPRIATIONS</i>			
Art IX Sec 18.35 SB 319 (2018-2019 GAA)	(1.0)	(1.0)	0.0
<i>UNAUTHORIZED NUMBER OVER (BELOW) CAP</i>			
Agency not converting to CAPPs until 2019	(1.0)	0.0	0.0
Temporary Vacancies	(3.6)	(2.7)	0.0

**TOTAL, ADJUSTED FTES** **16.4** **18.3** **21.0**

**2.B. Summary of Budget By Method of Finance**  
86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/28/2020**  
TIME: **4:41:50PM**

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Agency code: **578**

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

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**METHOD OF FINANCING**

**Exp 2018**

**Exp 2019**

**Bud 2020**

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**NUMBER OF 100% FEDERALLY FUNDED FTEs**



**2.C. Summary of Budget By Object of Expense**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/28/2020**  
 TIME: **4:32:47PM**

Agency code: **578**

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

<b>OBJECT OF EXPENSE</b>	<b>EXP 2018</b>	<b>EXP 2019</b>	<b>BUD 2020</b>
1001 SALARIES AND WAGES	\$781,262	\$947,901	\$1,024,884
1002 OTHER PERSONNEL COSTS	\$73,049	\$87,266	\$26,450
1005 FACULTY SALARIES	\$0	\$8,535	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$110,657	\$52,792	\$71,304
2002 FUELS AND LUBRICANTS	\$0	\$1,399	\$0
2003 CONSUMABLE SUPPLIES	\$15,759	\$5,708	\$6,000
2004 UTILITIES	\$8,044	\$13,829	\$52,800
2005 TRAVEL	\$51,591	\$49,655	\$63,605
2006 RENT - BUILDING	\$1,619	\$2,164	\$2,000
2007 RENT - MACHINE AND OTHER	\$8,803	\$6,205	\$6,000
2009 OTHER OPERATING EXPENSE	\$236,980	\$213,133	\$136,749
<b>Agency Total</b>	<b>\$1,287,764</b>	<b>\$1,388,587</b>	<b>\$1,389,792</b>

**2.D. Summary of Budget By Objective Outcomes**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/5/2019  
 Time: 3:05:57PM

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

Goal/ Objective / OUTCOME	Exp 2018	Exp 2019	Bud2020
1 Implement Standards of Veterinary Practice, Enforce Statutes and Rules			
1 License All Veterinarians Meeting Minimum Standards			
KEY 1 Percentage of Licensees with No Recent Violations	97.26 %	97.21 %	97.00 %
KEY 2 Percent of Licensees Who Renew Online	92.48 %	96.96 %	91.00 %
2 Investigate Complaints, Discipline Violators and Promote Compliance			
KEY 1 Percentage of Complaints Resulting in Disciplinary Action	37.02 %	34.60 %	34.00 %
2 Recidivism Rate for Those Receiving Disciplinary Action	0.00 %	2.00 %	6.00 %

3.A. Strategy Level Detail

DATE: 1/28/2020  
TIME: 4:44:15PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

STRATEGY: 1 Examine and License Veterinarians and Renew Licenses

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Output Measures:</b>				
KEY 1	Number of New Licenses Issued to Individuals	720.00	795.00	700.00
KEY 2	Number of Licenses Renewed (Individuals)	8,952.00	9,975.00	10,200.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$205,725	\$323,872	\$258,590
1002	OTHER PERSONNEL COSTS	\$7,285	\$18,439	\$5,980
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$429	\$8,902
2003	CONSUMABLE SUPPLIES	\$135	\$2,704	\$3,000
2004	UTILITIES	\$132	\$327	\$400
2005	TRAVEL	\$1,723	\$513	\$7,700
2006	RENT - BUILDING	\$0	\$435	\$1,000
2007	RENT - MACHINE AND OTHER	\$0	\$3,388	\$3,000
2009	OTHER OPERATING EXPENSE	\$48,350	\$45,785	\$42,291
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$263,350</b>	<b>\$395,892</b>	<b>\$330,863</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$240,252	\$350,628	\$325,336
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$240,252</b>	<b>\$350,628</b>	<b>\$325,336</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$23,098	\$45,264	\$5,527
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$23,098</b>	<b>\$45,264</b>	<b>\$5,527</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$263,350</b>	<b>\$395,892</b>	<b>\$330,863</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.3</b>	<b>5.0</b>	<b>7.0</b>

3.A. Strategy Level Detail

DATE: 1/28/2020  
 TIME: 4:44:15PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

STRATEGY: 2 Texas.gov. Estimated and Nontransferable

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
	2009 OTHER OPERATING EXPENSE	\$39,986	\$49,377	\$40,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$39,986</b>	<b>\$49,377</b>	<b>\$40,000</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$39,986	\$49,377	\$40,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$39,986</b>	<b>\$49,377</b>	<b>\$40,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$39,986</b>	<b>\$49,377</b>	<b>\$40,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy Level Detail

DATE: 1/28/2020  
TIME: 4:44:15PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Output Measures:</b>				
KEY 2	Number of Complaints Resolved	208.00	213.00	430.00
<b>Efficiency Measures:</b>				
KEY 1	Average Time for Complaint Resolution	382.00	502.00	180.00
<b>Explanatory/Input Measures:</b>				
KEY 1	Number of Jurisdictional Complaints Received	359.00	263.00	420.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$575,537	\$576,356	\$666,894
1002	OTHER PERSONNEL COSTS	\$65,764	\$40,845	\$12,928
1005	FACULTY SALARIES	\$0	\$8,535	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$68,009	\$7,367	\$17,402
2002	FUELS AND LUBRICANTS	\$0	\$1,399	\$0
2003	CONSUMABLE SUPPLIES	\$2,197	\$2,033	\$3,000
2004	UTILITIES	\$3,582	\$13,340	\$52,400
2005	TRAVEL	\$37,115	\$49,142	\$55,905
2006	RENT - BUILDING	\$371	\$651	\$1,000
2007	RENT - MACHINE AND OTHER	\$465	\$2,817	\$3,000
2009	OTHER OPERATING EXPENSE	\$76,378	\$115,207	\$53,059
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$829,418</b>	<b>\$817,692</b>	<b>\$865,588</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$829,418	\$817,692	\$865,588
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$829,418</b>	<b>\$817,692</b>	<b>\$865,588</b>

**3.A. Strategy Level Detail**

DATE: 1/28/2020

TIME: 4:44:15PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$829,418</b>	<b>\$817,692</b>	<b>\$865,588</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>12.1</b>	<b>12.2</b>	<b>13.0</b>

3.A. Strategy Level Detail

DATE: 1/28/2020  
 TIME: 4:44:15PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

STRATEGY: 2 Provide a Peer Assistance Program for Licensed Individuals

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Output Measures:</b>				
KEY 1	Number of Individuals Participating in a Peer Assistance Program	22.00	22.00	22.00
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$35,000	\$44,996	\$45,000
2009	OTHER OPERATING EXPENSE	\$10	\$4	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$35,010</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$35,010	\$45,000	\$45,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$35,010</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$35,010</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy Level Detail

DATE: 1/28/2020  
 TIME: 4:44:15PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$20,961	\$40,400
1002	OTHER PERSONNEL COSTS	\$0	\$5,627	\$3,711
2001	PROFESSIONAL FEES AND SERVICES	\$1,946	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,163	\$485	\$0
2004	UTILITIES	\$109	\$77	\$0
2005	TRAVEL	\$4,194	\$0	\$0
2006	RENT - BUILDING	\$312	\$539	\$0
2007	RENT - MACHINE AND OTHER	\$1,021	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$23,255	\$1,755	\$726
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$35,000</b>	<b>\$29,444</b>	<b>\$44,837</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$35,000	\$29,444	\$44,837
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$35,000</b>	<b>\$29,444</b>	<b>\$44,837</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$35,000</b>	<b>\$29,444</b>	<b>\$44,837</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.5</b>	<b>0.4</b>



3.A. Strategy Level Detail

DATE: 1/28/2020  
 TIME: 4:44:15PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$26,712	\$59,000
1002	OTHER PERSONNEL COSTS	\$0	\$22,355	\$3,831
2001	PROFESSIONAL FEES AND SERVICES	\$5,702	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$9,264	\$486	\$0
2004	UTILITIES	\$4,221	\$85	\$0
2005	TRAVEL	\$8,559	\$0	\$0
2006	RENT - BUILDING	\$936	\$539	\$0
2007	RENT - MACHINE AND OTHER	\$7,317	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$49,001	\$1,005	\$673
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$85,000</b>	<b>\$51,182</b>	<b>\$63,504</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$85,000	\$51,182	\$63,504
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$85,000</b>	<b>\$51,182</b>	<b>\$63,504</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$85,000</b>	<b>\$51,182</b>	<b>\$63,504</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.6</b>	<b>0.6</b>

**3.A. Strategy Level Detail**

DATE: 1/28/2020

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 4:44:15PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$1,287,764</b>	<b>\$1,388,587</b>	<b>\$1,389,792</b>
<b>METHODS OF FINANCE :</b>	<b>\$1,287,764</b>	<b>\$1,388,587</b>	<b>\$1,389,792</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>16.4</b>	<b>18.3</b>	<b>21.0</b>

4.A. Capital Budget Project Schedule  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/5/2019  
 TIME: 3:06:33PM

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020
<b>8000 Centralized Accounting and Payroll/Personnel System (CAPPS)</b>			
<i>1/1 Centralized Accounting and Payroll/Personnel Systems Deployment</i>			
<b>OBJECTS OF EXPENSE</b>			
<u>Capital</u>			
2009 OTHER OPERATING EXPENSE	\$0	\$50,000	\$0
Capital Subtotal OOE, Project 1	\$0	\$50,000	\$0
<u>Informational</u>			
2009 OTHER OPERATING EXPENSE	\$0	\$54,000	\$0
Informational Subtotal OOE, Project 1	\$0	\$54,000	\$0
Subtotal OOE, Project 1	\$0	\$104,000	\$0
<b>TYPE OF FINANCING</b>			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$50,000	\$0
Capital Subtotal TOF, Project 1	\$0	\$50,000	\$0
<u>Informational</u>			
CA 1 General Revenue Fund	\$0	\$54,000	\$0
Informational Subtotal TOF, Project 1	\$0	\$54,000	\$0
Subtotal TOF, Project 1	\$0	\$104,000	\$0
Capital Subtotal, Category 8000	\$0	\$50,000	\$0
Informational Subtotal, Category 8000	\$0	\$54,000	\$0
<b>Total, Category 8000</b>	<b>\$0</b>	<b>\$104,000</b>	<b>\$0</b>
<b>AGENCY TOTAL -CAPITAL</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>	<b>\$0</b>	<b>\$54,000</b>	<b>\$0</b>

4.A. Capital Budget Project Schedule  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/5/2019  
 TIME : 3:06:33PM

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020
<b>AGENCY TOTAL</b>	<b>\$0</b>	<b>\$104,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
<u>Capital</u>			
1 General Revenue Fund	\$0	\$50,000	\$0
Total, Method of Financing-Capital	\$0	\$50,000	\$0
<u>Informational</u>			
1 General Revenue Fund	\$0	\$54,000	\$0
Total, Method of Financing-Informational	\$0	\$54,000	\$0
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$104,000</b>	<b>\$0</b>
<b>TYPE OF FINANCING:</b>			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$0	\$50,000	\$0
Total, Type of Financing-Capital	\$0	\$50,000	\$0
<u>Informational</u>			
CA CURRENT APPROPRIATIONS	\$0	\$54,000	\$0
Total, Type of Financing-Informational	\$0	\$54,000	\$0
<b>Total, Type of Financing</b>	<b>\$0</b>	<b>\$104,000</b>	<b>\$0</b>

**Capital Budget Allocation to Strategies**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/5/2019  
 TIME: 3:06:49PM

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
<b>8000 Centralized Accounting and Payroll/Personnel System (CAPPS)</b>				
<i>1/1</i>	<i>CAPPS</i>			
Capital	1-2-1 COMPLAINTS AND ACTION	0	50,000	\$0
Informational	1-2-1 COMPLAINTS AND ACTION	0	54,000	0
	TOTAL, PROJECT	\$0	\$104,000	\$0
	TOTAL CAPITAL, ALL PROJECTS	\$0	\$50,000	\$0
	TOTAL INFORMATIONAL, ALL PROJECTS	\$0	\$54,000	\$0
	TOTAL, ALL PROJECTS	\$0	\$104,000	\$0

**4.D. Estimated Revenue Collections Supporting Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/28/2020  
 TIME: 4:49:15PM

Agency Code: 578

Agency name: Board of Veterinary Medical Examiners

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<b>1 General Revenue Fund</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3175 Professional Fees	1,669,177	1,880,260	1,967,455
3570 Peer Assistance Prog Fees	43,931	49,931	50,000
3770 Administrative Penalties	44,500	75,725	75,000
Subtotal: Estimated Revenue	<u>1,757,608</u>	<u>2,005,916</u>	<u>2,092,455</u>
<b>Total Available</b>	<b><u>\$1,757,608</u></b>	<b><u>\$2,005,916</u></b>	<b><u>\$2,092,455</u></b>
<b>DEDUCTIONS:</b>			
Expended/Estimated/Budgeted	(1,264,666)	(1,343,323)	(1,384,265)
Transfer EE Benefits	(304,073)	(325,830)	(330,000)
Other Costs (Indir Costs, Hobby)	(65,398)	(63,638)	(65,000)
<b>Total, Deductions</b>	<b><u>\$(1,634,137)</u></b>	<b><u>\$(1,732,791)</u></b>	<b><u>\$(1,779,265)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$123,471</u></b>	<b><u>\$273,125</u></b>	<b><u>\$313,190</u></b>

**REVENUE ASSUMPTIONS:**

no changes expected

**CONTACT PERSON:**

Leticia Kappel

**4.D. Estimated Revenue Collections Supporting Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 1/28/2020**  
**TIME: 4:49:15PM**

Agency Code: **578**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud 2020</b>
<b><u>666</u> Appropriated Receipts</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	23,098	45,264	5,527
Subtotal: Estimated Revenue	<u>23,098</u>	<u>45,264</u>	<u>5,527</u>
<b>Total Available</b>	<b><u>\$23,098</u></b>	<b><u>\$45,264</u></b>	<b><u>\$5,527</u></b>
<b>DEDUCTIONS:</b>			
Expended/Estimated/Budgeted	(23,098)	(45,264)	(5,527)
<b>Total, Deductions</b>	<b><u>\$(23,098)</u></b>	<b><u>\$(45,264)</u></b>	<b><u>\$(5,527)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Leticia Kappel

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4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule  
86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/7/2019  
TIME: 1:16:22PM

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

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	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
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Expanded or New Initiative: 1.SB 319 Sunset

**Legal Authority for Item:**

SB 319 85th Legislatuare

**Description/Key Assumptions (including start up/implementation costs and ongoing costs):**

Did not meet revenue estimates so no additional funding

**State Budget by Program:** Compliance

**IT Component:** No

**Involve Contracts > \$50,000:** No





CERTIFICATE

Agency Name Texas Board of Veterinary Medical Examiners

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-sixth Legislature, Regular Session, 2019.

Chief Executive Office or Presiding Judge

[Signature]  
Signature

Scott M. Heckenrodt  
Printed Name

Executive Director  
Title

13 Nov 19  
Date

Board or Commission Chair

[Signature]  
Signature

Jessica Quillivan, DVM  
Printed Name

Presiding Officer  
Title

11/19/19  
Date

Chief Financial Officer

[Signature]  
Signature

Leticia Kappel  
Printed Name

Interim Chief Financial Officer  
Title

November 14, 2019  
Date