

OPERATING BUDGET  
FOR FISCAL YEAR 2014

SUBMITTED TO THE  
GOVERNOR'S OFFICE OF BUDGET, PLANNING AND POLICY  
AND THE LEGISLATIVE BUDGET BOARD

BY

THE TEXAS BOARD OF VETERINARY MEDICAL EXAMINERS

DECEMBER 2, 2013

OPERATING BUDGET  
FISCAL YEAR 2014  
TEXAS BOARD OF VETERINARY MEDICAL EXAMINERS

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**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/18/2013  
 TIME : 8:28:55AM

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

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
<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	\$163,789	\$164,307	\$279,107
<b>2</b> TEXAS.GOV	\$36,285	\$37,390	\$33,650
<b>2</b> <i>Investigate Complaints, Discipline Violators and Promote Compliance</i>			
<b>1</b> COMPLAINTS AND ACTION	\$622,249	\$622,250	\$732,018
<b>2</b> PEER ASSISTANCE	\$30,000	\$30,000	\$30,000
<b>TOTAL, GOAL 1</b>	<b>\$852,323</b>	<b>\$853,947</b>	<b>\$1,074,775</b>
<b>2</b> Indirect Administration			
<b>1</b> <i>Indirect Administration</i>			
<b>1</b> LICENSING INDIRECT ADMINISTRATION	\$29,401	\$29,401	\$24,411
<b>2</b> COMPLAINTS & ACTION INDIRECT ADMIN	\$89,814	\$89,814	\$73,781
<b>TOTAL, GOAL 2</b>	<b>\$119,215</b>	<b>\$119,215</b>	<b>\$98,192</b>

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/18/2013  
 TIME : 8:29:03AM

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

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$969,149	\$969,150	\$1,171,083
	<b>\$969,149</b>	<b>\$969,150</b>	<b>\$1,171,083</b>
<b>Other Funds:</b>			
666 Appropriated Receipts	\$2,389	\$4,012	\$1,884
	<b>\$2,389</b>	<b>\$4,012</b>	<b>\$1,884</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$971,538</b>	<b>\$973,162</b>	<b>\$1,172,967</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>13.7</b>	<b>15.9</b>	<b>18.0</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/18/2013**  
TIME: **8:31:24AM**

Agency code: **578**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u></b> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$969,149	\$969,150	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$1,053,651
<i>RIDER APPROPRIATION</i>			
Art IX, Sec. 18.48, Contingency for SB 1312	\$0	\$0	\$108,955
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15	\$0	\$0	\$8,477
<b>TOTAL, General Revenue Fund</b>	<b>\$969,149</b>	<b>\$969,150</b>	<b>\$1,171,083</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$969,149</b>	<b>\$969,150</b>	<b>\$1,171,083</b>
<b><u>OTHER FUNDS</u></b>			
<b><u>666</u></b> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$2,389	\$4,012	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$1,884
<b>TOTAL, Appropriated Receipts</b>	<b>\$2,389</b>	<b>\$4,012</b>	<b>\$1,884</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$2,389</b>	<b>\$4,012</b>	<b>\$1,884</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/18/2013**  
 TIME: **8:31:32AM**

Agency code: **578**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
<b>GRAND TOTAL</b>	<b>\$971,538</b>	<b>\$973,162</b>	<b>\$1,172,967</b>
<b><u>FULL-TIME-EQUIVALENT POSITIONS</u></b>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2012-13 GAA)	13.7	15.9	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	16.0
RIDER APPROPRIATION			
SB 1, 82nd Leg, 1st Called Session	0.0	0.0	2.0
<b>TOTAL, ADJUSTED FTES</b>	<b>13.7</b>	<b>15.9</b>	<b>18.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/18/2013**  
 TIME: **8:33:59AM**

Agency code: **578**

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

<b>OBJECT OF EXPENSE</b>	<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
1001 SALARIES AND WAGES	\$685,666	\$722,727	\$815,666
1002 OTHER PERSONNEL COSTS	\$18,283	\$35,265	\$35,097
2001 PROFESSIONAL FEES AND SERVICES	\$63,659	\$36,265	\$93,563
2003 CONSUMABLE SUPPLIES	\$7,659	\$11,347	\$18,000
2004 UTILITIES	\$3,398	\$1,884	\$15,063
2005 TRAVEL	\$24,800	\$29,999	\$39,500
2006 RENT - BUILDING	\$1,417	\$1,165	\$4,708
2007 RENT - MACHINE AND OTHER	\$0	\$4,754	\$6,277
2009 OTHER OPERATING EXPENSE	\$157,751	\$127,465	\$144,066
5000 CAPITAL EXPENDITURES	\$7,878	\$1,264	\$0
9999 NOT REL TO LBB TRACKING	\$1,027	\$1,027	\$1,027
<b>Agency Total</b>	<b>\$971,538</b>	<b>\$973,162</b>	<b>\$1,172,967</b>

**II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/18/2013  
 Time: 8:34:39AM

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

Goal/ Objective / OUTCOME		Exp 2012	Exp 2013	Bud2014
1 Implement Standards of Veterinary Practice, Enforce Statutes and Rules				
1 License All Veterinarians Meeting Minimum Standards				
<b>KEY</b>	<b>1 Percentage of Licensees with No Recent Violations</b>	99.09 %	96.63 %	97.00 %
<b>KEY</b>	<b>2 Percent of Licensees Who Renew Online</b>	91.00 %	58.82 %	91.00 %
	<b>3 Percent of New Individual Licenses Issued Online</b>	0.00 %	0.00 %	0.00 %
2 Investigate Complaints, Discipline Violators and Promote Compliance				
<b>KEY</b>	<b>1 Percentage of Complaints Resulting in Disciplinary Action</b>	36.00 %	34.80 %	33.40 %
	<b>2 Recidivism Rate for Those Receiving Disciplinary Action</b>	8.80 %	12.30 %	10.00 %
	<b>3 Percentage of Documented Complaints Resolved within Six Months</b>	41.00 %	37.00 %	40.00 %
<b>KEY</b>	<b>4 Recidivism Rate for Peer Assistance Programs</b>	0.00 %	0.00 %	6.00 %
	<b>5 One-year Completion Rate for Peer Assistance Programs</b>	0.00 %	0.00 %	6.00 %

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2013  
 TIME: 8:35:24AM

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

Statewide Goal/Benchmark: 7 0  
 Service Categories:  
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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**Output Measures:**

KEY 1	Number of New Licenses Issued to Individuals	441.00	469.00	476.00
KEY 2	Number of Licenses Renewed (Individuals)	7,573.00	7,624.00	7,898.00

**Efficiency Measures:**

1	Percentage of New Individual Licences Issued within Ten Days	100.00 %	100.00 %	100.00 %
2	Percentage of Individual License Renewals Issued within Seven Days	100.00 %	98.82 %	100.00 %

**Explanatory/Input Measures:**

1	Total Number of Individuals Licensed	7,938.00	8,136.00	8,240.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$112,557	\$123,637	\$195,883
1002	OTHER PERSONNEL COSTS	\$6,167	\$7,532	\$8,233
2001	PROFESSIONAL FEES AND SERVICES	\$7,183	\$2,891	\$45,891
2003	CONSUMABLE SUPPLIES	\$2,535	\$3,424	\$3,000
2004	UTILITIES	\$117	\$(198)	\$1,633
2005	TRAVEL	\$1,331	\$1,378	\$5,750
2006	RENT - BUILDING	\$602	\$356	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$866	\$1,569
2009	OTHER OPERATING EXPENSE	\$30,066	\$22,607	\$16,121
5000	CAPITAL EXPENDITURES	\$2,204	\$787	\$0
9999	NOT REL TO LBB TRACKING	\$1,027	\$1,027	\$1,027
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$163,789</b>	<b>\$164,307</b>	<b>\$279,107</b>

**Method of Financing:**

1	General Revenue Fund	\$161,400	\$160,295	\$277,223
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**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2013  
 TIME: 8:35:31AM

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

Statewide Goal/Benchmark: 7 0  
 Service Categories:  
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$161,400</b>	<b>\$160,295</b>	<b>\$277,223</b>
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$2,389	\$4,012	\$1,884
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,389</b>	<b>\$4,012</b>	<b>\$1,884</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$163,789</b>	<b>\$164,307</b>	<b>\$279,107</b>
<b>FULL TIME EQUIVALENT POSITIONS :</b>		<b>2.0</b>	<b>2.0</b>	<b>4.0</b>

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2013  
 TIME: 8:35:31AM

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

Statewide Goal/Benchmark: 7 0  
 Service Categories:  
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
	2009 OTHER OPERATING EXPENSE	\$36,285	\$37,390	\$33,650
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$36,285</b>	<b>\$37,390</b>	<b>\$33,650</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$36,285	\$37,390	\$33,650
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$36,285</b>	<b>\$37,390</b>	<b>\$33,650</b>
	<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$36,285</b>	<b>\$37,390</b>	<b>\$33,650</b>
	<b>FULL TIME EQUIVALENT POSITIONS :</b>			

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2013  
 TIME: 8:35:31AM

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

Statewide Goal/Benchmark: 7 0  
 Service Categories:  
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
1	Number of Compliance Inspections	595.00	891.00	600.00
KEY 2	Number of Complaints Resolved	366.00	498.00	402.00
<b>Efficiency Measures:</b>				
KEY 1	Average Time for Complaint Resolution	248.50	292.00	225.00
<b>Explanatory/Input Measures:</b>				
KEY 1	Number of Jurisdictional Complaints Received	397.00	436.00	420.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$460,801	\$509,091	\$619,783
1002	OTHER PERSONNEL COSTS	\$11,949	\$27,373	\$26,864
2001	PROFESSIONAL FEES AND SERVICES	\$26,476	\$3,374	\$17,672
2003	CONSUMABLE SUPPLIES	\$5,124	\$6,365	\$8,000
2004	UTILITIES	\$3,281	\$1,833	\$6,075
2005	TRAVEL	\$23,469	\$23,523	\$26,000
2006	RENT - BUILDING	\$815	\$565	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$2,598	\$4,708
2009	OTHER OPERATING EXPENSE	\$84,660	\$47,051	\$22,916
5000	CAPITAL EXPENDITURES	\$5,674	\$477	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$622,249</b>	<b>\$622,250</b>	<b>\$732,018</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$622,249	\$622,250	\$732,018
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$622,249</b>	<b>\$622,250</b>	<b>\$732,018</b>

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2013  
 TIME: 8:35:31AM

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

Statewide Goal/Benchmark: 7 0  
 Service Categories:  
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$622,249</b>	<b>\$622,250</b>	<b>\$732,018</b>
<b>FULL TIME EQUIVALENT POSITIONS :</b>		<b>7.0</b>	<b>9.0</b>	<b>9.0</b>

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2013  
 TIME: 8:35:31AM

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

Statewide Goal/Benchmark: 7 0  
 Service Categories:  
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
KEY 1	Number of Licensed Individuals Particip in a Peer Assistance Program	19.00	25.00	25.00
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$30,000	\$30,000	\$30,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$30,000	\$30,000	\$30,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>FULL TIME EQUIVALENT POSITIONS :</b>				

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2013  
 TIME: 8:35:31AM

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

GOAL: 2 Indirect Administration

Statewide Goal/Benchmark: 7 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 1 Licensing Indirect Administration

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$23,514	\$22,198	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$393	\$1,100
2004	UTILITIES	\$0	\$4	\$1,575
2005	TRAVEL	\$0	\$1,633	\$4,750
2006	RENT - BUILDING	\$0	\$88	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$732	\$0
2009	OTHER OPERATING EXPENSE	\$5,887	\$4,353	\$16,986
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$29,401</b>	<b>\$29,401</b>	<b>\$24,411</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$29,401	\$29,401	\$24,411
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$29,401</b>	<b>\$29,401</b>	<b>\$24,411</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$29,401</b>	<b>\$29,401</b>	<b>\$24,411</b>
<b>FULL TIME EQUIVALENT POSITIONS :</b>		<b>1.0</b>	<b>1.2</b>	<b>1.3</b>

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2013  
 TIME: 8:35:31AM

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

GOAL: 2 Indirect Administration Statewide Goal/Benchmark: 7 0  
 OBJECTIVE: 1 Indirect Administration Service Categories:  
 STRATEGY: 2 Complaints and Action Indirect Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$88,794	\$67,801	\$0
1002	OTHER PERSONNEL COSTS	\$167	\$360	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$1,165	\$5,900
2004	UTILITIES	\$0	\$245	\$5,780
2005	TRAVEL	\$0	\$3,465	\$3,000
2006	RENT - BUILDING	\$0	\$156	\$4,708
2007	RENT - MACHINE AND OTHER	\$0	\$558	\$0
2009	OTHER OPERATING EXPENSE	\$853	\$16,064	\$54,393
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$89,814</b>	<b>\$89,814</b>	<b>\$73,781</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$89,814	\$89,814	\$73,781
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$89,814</b>	<b>\$89,814</b>	<b>\$73,781</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$89,814</b>	<b>\$89,814</b>	<b>\$73,781</b>
<b>FULL TIME EQUIVALENT POSITIONS :</b>		<b>3.7</b>	<b>3.7</b>	<b>3.7</b>

**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2013  
TIME: 8:35:31AM

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**SUMMARY TOTALS :**

<b>OBJECTS OF EXPENSE:</b>	<b>\$971,538</b>	<b>\$973,162</b>	<b>\$1,172,967</b>
<b>METHODS OF FINANCE :</b>	<b>\$971,538</b>	<b>\$973,162</b>	<b>\$1,172,967</b>
<b>FULL TIME EQUIVALENT POSITIONS :</b>	<b>13.7</b>	<b>15.9</b>	<b>18.0</b>

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

**DATE: 11/18/2013**

83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**TIME: 11:38:45AM**

Agency Code: **578**

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

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
<b><u>1</u> General Revenue Fund</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3171 Prof-Fees-HB11, GR Increase	1,305,000	1,348,200	1,419,200
3175 Professional Fees	1,573,599	1,467,425	1,694,757
3570 Peer Assistance Prog Fees	43,260	30,436	31,568
3770 Administrative Penalties	74,750	34,500	0
Subtotal: Estimated Revenue	<u>2,996,609</u>	<u>2,880,561</u>	<u>3,145,525</u>
<b>Total Available</b>	<b><u>\$2,996,609</u></b>	<b><u>\$2,880,561</u></b>	<b><u>\$3,145,525</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(967,265)	(967,266)	(1,053,695)
Transfer Employee Benefits	(181,748)	(197,989)	(227,437)
<b>Total, Deductions</b>	<b><u>\$(1,149,013)</u></b>	<b><u>\$(1,165,255)</u></b>	<b><u>\$(1,281,132)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$1,847,596</u></b>	<b><u>\$1,715,306</u></b>	<b><u>\$1,864,393</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Deborah McKay

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

**DATE: 11/18/2013**

83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**TIME: 11:38:32AM**

Agency Code: **578**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
<b>666 Appropriated Receipts</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	2,252	3,096	1,884
Subtotal: Estimated Revenue	<u>2,252</u>	<u>3,096</u>	<u>1,884</u>
<b>Total Available</b>	<b><u>\$2,252</u></b>	<b><u>\$3,096</u></b>	<b><u>\$1,884</u></b>
<b>DEDUCTIONS:</b>			
Operating Costs	(2,252)	(3,096)	(1,884)
<b>Total, Deductions</b>	<b><u>\$(2,252)</u></b>	<b><u>\$(3,096)</u></b>	<b><u>\$(1,884)</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:**

Deborah McKay

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