

**Operating Budget**  
**For Fiscal Year 2010**

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

by

**The Texas State Board of Veterinary Medical Examiners**

Updated

January 14, 2010

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**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 1/14/2010  
 TIME : 7:32:24AM

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

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
<b>1 Implement Standards of Veterinary Practice, Enforce Statutes and Rules</b>			
<b>1 License All Veterinarians Meeting Minimum Standards</b>			
1 OPERATE LICENSURE SYSTEM	\$173,261	\$143,724	\$166,852
2 TEXASONLINE	\$32,390	\$33,330	\$33,650
<b>2 Investigate Complaints, Discipline Violators and Promote Compliance</b>			
1 COMPLAINTS AND ACTION	\$533,012	\$533,354	\$663,718
2 PEER ASSISTANCE	\$30,000	\$30,000	\$30,000
<b>TOTAL, GOAL 1</b>	<b>\$768,663</b>	<b>\$740,408</b>	<b>\$894,220</b>
<b>2 Indirect Administration</b>			
<b>1 Indirect Administration</b>			
1 LICENSING INDIRECT ADMINISTRATION	\$24,507	\$25,119	\$28,957
2 COMPLAINTS & ACTION INDIRECT ADMIN	\$78,418	\$79,649	\$88,480
<b>TOTAL, GOAL 2</b>	<b>\$102,925</b>	<b>\$104,768</b>	<b>\$117,437</b>

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 1/14/2010  
 TIME : 7:32:49AM

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

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2008</b>	<b>EXP 2009</b>	<b>BUD 2010</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$868,962	\$843,518	\$1,009,773
	<b>\$868,962</b>	<b>\$843,518</b>	<b>\$1,009,773</b>
<b>Other Funds:</b>			
666 Appropriated Receipts	\$2,626	\$1,658	\$1,884
	<b>\$2,626</b>	<b>\$1,658</b>	<b>\$1,884</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$871,588</b>	<b>\$845,176</b>	<b>\$1,011,657</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>12.1</b>	<b>12.5</b>	<b>17.0</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/14/2010  
 TIME: 7:33:14AM

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
<b><u>GENERAL REVENUE</u></b>			
<b>1</b> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2008-09 GAA)	\$860,529	\$814,567	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$1,009,773
<i>TRANSFERS</i>			
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$9,693	\$20,471	\$0
HB 4586, Sec 89, Retention Payments	\$0	\$8,800	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2008-09 GAA)	\$(1,260)	\$(320)	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$868,962</b>	<b>\$843,518</b>	<b>\$1,009,773</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$868,962</b>	<b>\$843,518</b>	<b>\$1,009,773</b>
<b><u>OTHER FUNDS</u></b>			
<b>666</b> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Appropriated Receipts	\$500	\$500	\$1,884
Appropriated Receipt in Excess of GAA (2008-2009)	\$2,126	\$1,158	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$2,626</b>	<b>\$1,658</b>	<b>\$1,884</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/14/2010  
 TIME: 7:33:46AM

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

<b>METHOD OF FINANCING</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$2,626</b>	<b>\$1,658</b>	<b>\$1,884</b>
<b>GRAND TOTAL</b>	<b>\$871,588</b>	<b>\$845,176</b>	<b>\$1,011,657</b>
<b><u>FULL-TIME-EQUIVALENT POSITIONS</u></b>			
<b>REGULAR APPROPRIATIONS</b>			
Regular Appropriations from MOF Table (2008-09 GAA)	13.0	13.0	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	0.0	17.0
<b>LAPSED APPROPRIATIONS</b>			
Regular Appropriations from MOF Table (2008-09 GAA)	(0.9)	(0.5)	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>12.1</b>	<b>12.5</b>	<b>17.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

I.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/14/2010  
TIME: 7:34:47AM

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

OBJECT OF EXPENSE	EXP 2008	EXP 2009	BUD 2010
1001 SALARIES AND WAGES	\$569,228	\$630,739	\$765,409
1002 OTHER PERSONNEL COSTS	\$27,766	\$26,531	\$24,940
2001 PROFESSIONAL FEES AND SERVICES	\$41,307	\$41,257	\$47,875
2003 CONSUMABLE SUPPLIES	\$9,057	\$9,907	\$8,850
2004 UTILITIES	\$2,149	\$4,052	\$2,737
2005 TRAVEL	\$37,546	\$31,764	\$50,997
2006 RENT - BUILDING	\$1,944	\$1,798	\$1,964
2009 OTHER OPERATING EXPENSE	\$176,128	\$91,422	\$108,885
5000 CAPITAL EXPENDITURES	\$6,463	\$7,706	\$0
<b>Agency Total</b>	<b>\$871,588</b>	<b>\$845,176</b>	<b>\$1,011,657</b>

**II.D. SUMMARY OF OBJECTIVE OUTCOMES**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 1/14/2010  
 Time: 7:35:42AM

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

Goal/ Objective / OUTCOME	Exp 2008	Exp 2009	Bud2010
1 Implement Standards of Veterinary Practice, Enforce Statutes and Rules			
1 License All Veterinarians Meeting Minimum Standards			
<b>KEY 1 Percentage of Licensees with No Recent Violations</b>	97.57 %	97.23 %	98.00 %
<b>KEY 2 Percent of Licensees Who Renew Online</b>	85.40 %	87.00 %	84.00 %
<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 1 Percentage of Complaints Resulting in Disciplinary Action</b>	24.30 %	23.00 %	20.00 %
<b>2 Recidivism Rate for Those Receiving Disciplinary Action</b>	11.60 %	1.50 %	5.00 %
<b>3 Percentage of Documented Complaints Resolved within Six Months</b>	70.00 %	54.52 %	50.00 %
<b>KEY 4 Recidivism Rate for Peer Assistance Programs</b>	0.00 %	0.00 %	0.00 %

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

81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/14/2010  
TIME: 7:36:27AM

Agency Code: **578**

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

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
<b>1 General Revenue Fund</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3171 Prof-Fees-HB11, GR Increase	1,066,922	1,087,220	1,252,135
3175 Professional Fees	1,152,805	1,190,800	1,256,000
3570 Peer Assistance Prog Fees	32,779	33,770	35,425
Subtotal: Estimated Revenue	<u>2,252,506</u>	<u>2,311,790</u>	<u>2,543,560</u>
<b>Total Available</b>	<b><u>\$2,252,506</u></b>	<b><u>\$2,311,790</u></b>	<b><u>\$2,543,560</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(900,836)	(785,296)	(1,009,773)
Transfer of Employee Benefits	(130,940)	(132,774)	(130,940)
Salary Increase	(9,693)	(29,271)	0
Indirect Cost	(69,652)	(69,116)	(57,376)
<b>Total, Deductions</b>	<b><u>\$(1,111,121)</u></b>	<b><u>\$(1,016,457)</u></b>	<b><u>\$(1,198,089)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$1,141,385</u></b>	<b><u>\$1,295,333</u></b>	<b><u>\$1,345,471</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Keith Cole

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

81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/14/2010  
TIME: 7:36:41AM

Agency Code: 578

Agency name: Board of Veterinary Medical Examiners

<b>FUND/ACCOUNT</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>
<b>666 Appropriated Receipts</b>			
Beginning Balance (Unencumbered):	\$2,626	\$1,658	\$1,884
Estimated Revenue:			
<b>Ending Fund/Account Balance</b>	<b>\$2,626</b>	<b>\$1,658</b>	<b>\$1,884</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Keith Cole