

**TEXAS BOARD OF VETERINARY
MEDICAL EXAMINERS**

**ANNUAL REPORT OF
NONFINANCIAL DATA**

For The Year Ended August 31, 2018

**John Helenberg
EXECUTIVE DIRECTOR**

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TEXAS BOARD OF VETERINARY MEDICAL EXAMINERS

December 29, 2018

Honorable Greg Abbott, Governor
Ursula Parks, Director, Legislative Budget Board
Lisa Collier, First Assistant State Auditor

Dear Ladies and Gentleman:

We are pleased to submit the Annual Report of Nonfinancial Data of the Texas Board of Veterinary Medical Examiners for the year ended August 31, 2018, in compliance with TEX. GO CODE ANN. Sec. 2101.0115 and in accordance with the instructions for completing the Annual Report of Nonfinancial Data.

The accompanying report has not been audited and is considered to be independent of the agency's Annual Financial Report.

If you have any questions, please contact Arlethia Middleton at 512-305-7555.

Sincerely,

A handwritten signature in blue ink, appearing to read "John Helenberg", is written over a blue horizontal line.

John Helenberg
Executive Director

UNAUDITED

TEXAS BOARD OF VETERINARY MEDICAL EXAMINERS (578)
 SCHEDULE 1
 APPROPRIATION ITEM TRANSFERS *
 For the Year Ended August 31, 2018

ITEMS OF APPROPRIATION

	<u>Transfers In</u>	<u>Transfers Out</u>	<u>Net Transfers</u>
A. Goal: Veterinary Regulation			
Strategies:			
A.1.1 13001 Operate Licensure System	\$ 7,500.00	\$	\$ 7,500.00
A.1.2 13007 Texas.Gov			
A.2.1.13002 Complaints & Action		(7,500.00)	(7,500.00)
A.2.2.13006 Peer Assistance			0.00
Total Goal A: Veterinary Regulation	<u>7,500.00</u>	<u>(7,500.00)</u>	<u>0.00</u>
B. Goal: Indirect Administration			
Strategies:			
B.1.1. 13800 Licensing Indirect Admin		0.00	0.00
B.1.2. 13801 Complaints & Action Indirect			
Total Goal B: Indirect Administration	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Net Appropriation Item Transfers	<u>\$ 7,500.00</u>	<u>\$ (7,500.00)</u>	<u>\$ 0.00</u>

*This schedule does not include benefit replacement pay, salary increase, budget reduction, or rider transfers.

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TEXAS BOARD OF VETERINARY MEDICAL EXAMINERS (578)
 SCHEDULE 2
 HUB STRATEGIC PLAN PROGRESS REPORT
 For the Year Ended August 31, 2018

(Source: Texas Government Code, Title 10, Subtitle D, Section 2161.124)

HUB Report Procurement Categories	Fiscal 2017		Fiscal 2018		Fiscal 2019
	Agency Specific HUB Goal	% of Dollars Spent with HUBs	Agency Specific HUB Goal	% of Dollars Spent with HUBs	Agency Specific HUB Goal
Heavy Construction other than building contracts	11.2%	n/a	11.2%	n/a	11.2%
Building Construction, including general contractors and operative builders contracts	21.1%	n/a	21.1%	n/a	21.1%
Special Trade construction contracts	32.9%	n/a	32.9%	n/a	32.9%
Professional Service Contracts	23.7%	100.0%	23.7%	100.0%	23.7%
Other Services Contracts*	26.0%	6.0%	26.0%	54.6%	26.0%
Commodities Contracts**	21.1%	25.9%	21.1%	31.1%	21.1%

Prepared By: _____

Printed Name: Arlethia Middleton

Phone Number: (512) 305-7555

Approved: _____

Printed Name: John Helenberg
 Executive Director

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TEXAS BOARD OF VETERINARY MEDICAL EXAMINERS (578)
 SCHEDULE 3
 INDIRECT COSTS
 For the Year Ended August 31, 2018

a. Payroll Related Costs (excludes amounts paid from Appropriated Funds)		
FICA Employer Matching Contribution	\$ 62,690.75	
Group Health Insurance	174,259.02	
Retirement	67,123.67	
Unemployment Compensation	<u>0.00</u>	
Total Payroll Related Costs		304,073.44
Benefit Replacement Pay (BRP)	<u>0.00</u>	
Total BRP and Workers' Compensation		0.00
b. Indirect Costs		
Bond Debt Service Payments		
TBPC	<u>1,770.00</u>	
Total Indirect Costs		1,770.00
c. Indirect Costs - Statewide Cost Allocation Plan (based on FY16 data) - Full Cost Method		
Building Depreciation	11,155.00	
Equipment Depreciation	0.00	
CPA Administration	6,752.00	
CPA Fiscal and ITD	7,112.00	
CPA Purchasing & Support (TPASS)	10,355.00	
CPA Rebates	(178.00)	
DIR	0.00	
DIR Rollforward Adjustment	0.00	
DPS Capitol Security	2,655.00	
TFC Planning & Asset Management	25,321.00	
TFC Fac Const & Space Mgmt	0.00	
Governor Budget & Planning	49.00	
State Office of Risk Management	0.00	
State Preservation Board	27.00	
State Senate	0.00	
Hse of Representatives	35.00	
Legislative Council	29.00	
Legislative Budget	245.00	
Reference Library	31.00	
Sunset Advisory Brd	<u>40.00</u>	
Total Indirect Costs - Statewide Cost Allocation Plan		<u>63,628.00</u>
TOTAL INDIRECT COSTS		<u>\$ 369,471.44</u>

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TEXAS BOARD OF VETERINARY MEDICAL EXAMINERS (578)
 SCHEDULE 4
 PROFESSIONAL/CONSULTING FEES AND LEGAL SERVICE FEES
 For the Year Ended August 31, 2018

<u>NAME</u>	<u>CITY</u>	<u>SERVICE RENDERED</u>	<u>AMOUNT</u>
<u>PROFESSIONAL/CONSULTING FEES</u>			
Workers Assistance Program	Austin	Other Professional Services	695.95
Texas Pharmacy Association	Austin	Other Professional Services	49,000.00
Diane Fulmer	Round Rock	Financial & Accounting Serv	12,788.50
GTS Technology Solutions	Dallas	Information Technology Svcs	52,062.75
Office of Attorney General	Austin	Educational/Training Svcs	350.00
Others Under \$200 each			<u>150.00</u>
		Total Professional Fees	\$ <u>115,047.20</u>
<u>LEGAL SERVICE FEES</u>			
			\$ <u>0.00</u>
		Total Professional and Legal Fees	\$ <u><u>115,047.20</u></u>

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TEXAS BOARD OF VETERINARY MEDICAL EXAMINERS (578)
SCHEDULE 5
SPACE OCCUPIED
For the Year Ended August 31, 2018

<u>STATE OWNED SPACE:</u>	<u>NET USABLE SQ FT</u>	<u>COST PER SQ. FT. (1)</u>	<u>COST PER MONTH</u>	<u>ANNUAL COST (1)</u>
William P. Hobby Building 333 Guadalupe St. Ste 3-810 Austin, Texas				
Austin, Texas	2,838	\$0.00	\$0.00	\$0.00

(1) The agency occupies space in the state owned building at no cost to the agency.

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TEXAS BOARD OF VETERINARY MEDICAL EXAMINERS (578)
SCHEDULE 6
BONDED EMPLOYEES
For the Year Ended August 31, 2018

Not Applicable