

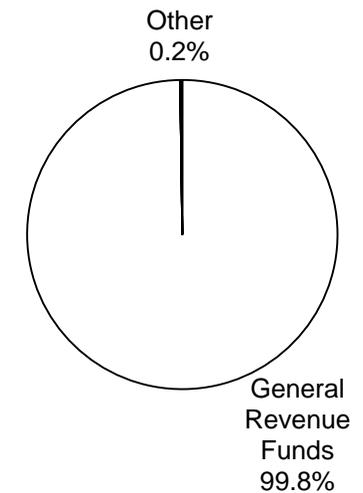
**Board of Veterinary Medical Examiners
Summary of Recommendations - Senate**

Page VIII-74
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RECOMMENDED FUNDING
BY METHOD OF FINANCING

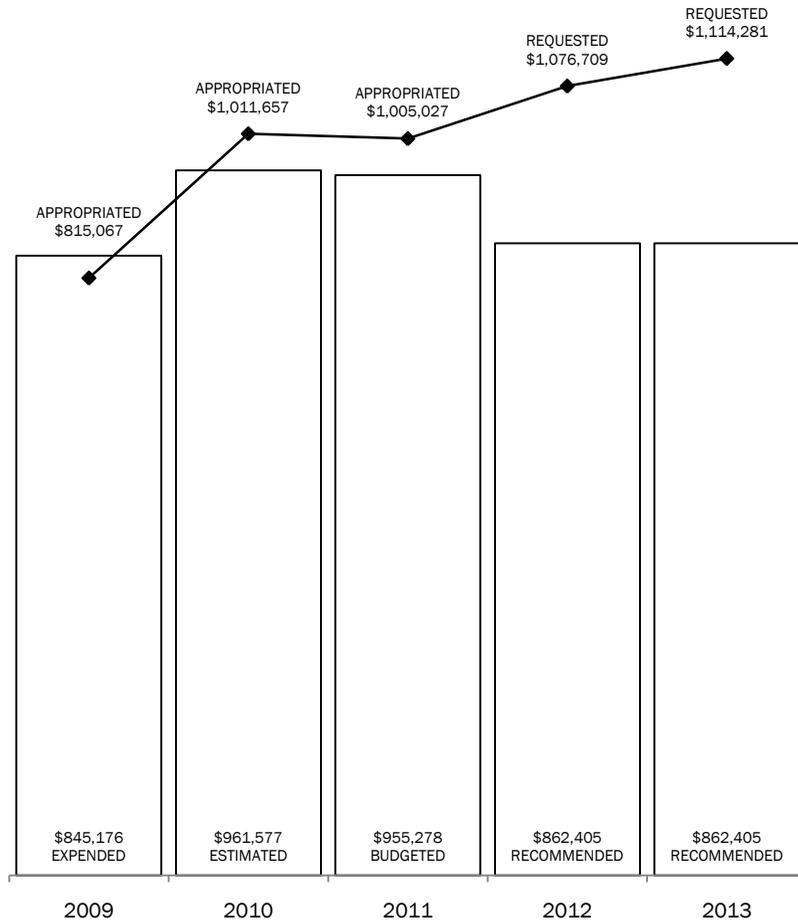
Method of Financing	2010-11 Appropriations	2010-11 Base	2012-13 Recommended	Biennial Change	% Change
General Revenue Funds	\$2,012,916	\$1,913,087	\$1,721,042	(\$192,045)	(10.0%)
GR Dedicated Funds	\$0	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$2,012,916</i>	<i>\$1,913,087</i>	<i>\$1,721,042</i>	<i>(\$192,045)</i>	<i>(10.0%)</i>
Federal Funds	\$0	\$0	\$0	\$0	0.0%
Other	\$3,768	\$3,768	\$3,768	\$0	0.0%
All Funds	\$2,016,684	\$1,916,855	\$1,724,810	(\$192,045)	(10.0%)



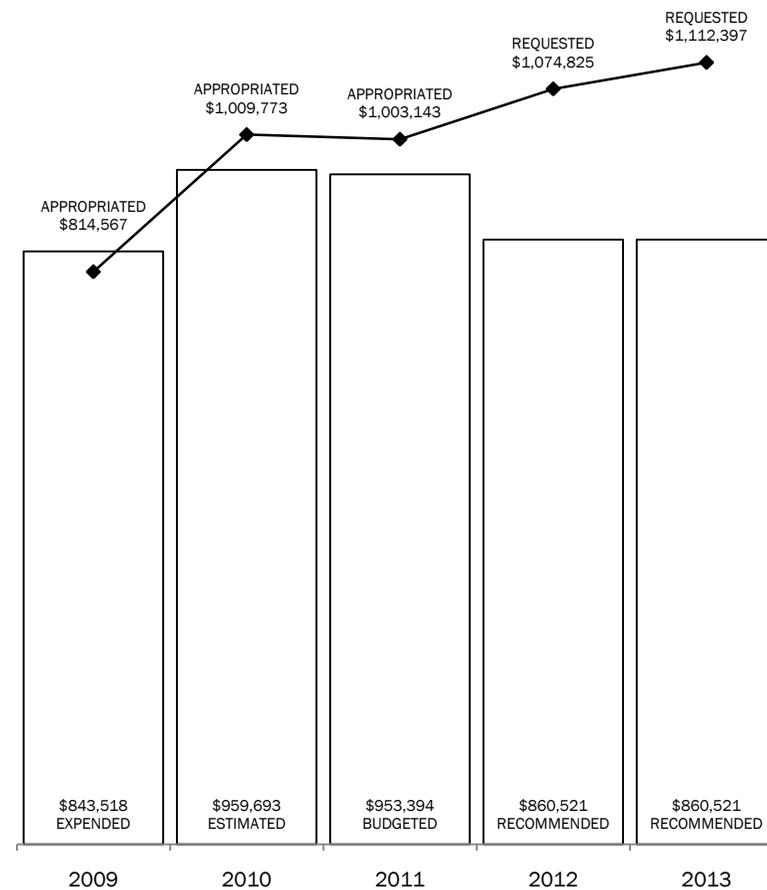
FTEs	FY 2011 Appropriations	FY 2011 Budgeted	FY 2013 Recommended	Biennial Change	% Change
FTEs	17.0	16.0	14.0	(2.0)	(12.5%)

The bill pattern for this agency (2012-13 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2012-13 biennium.

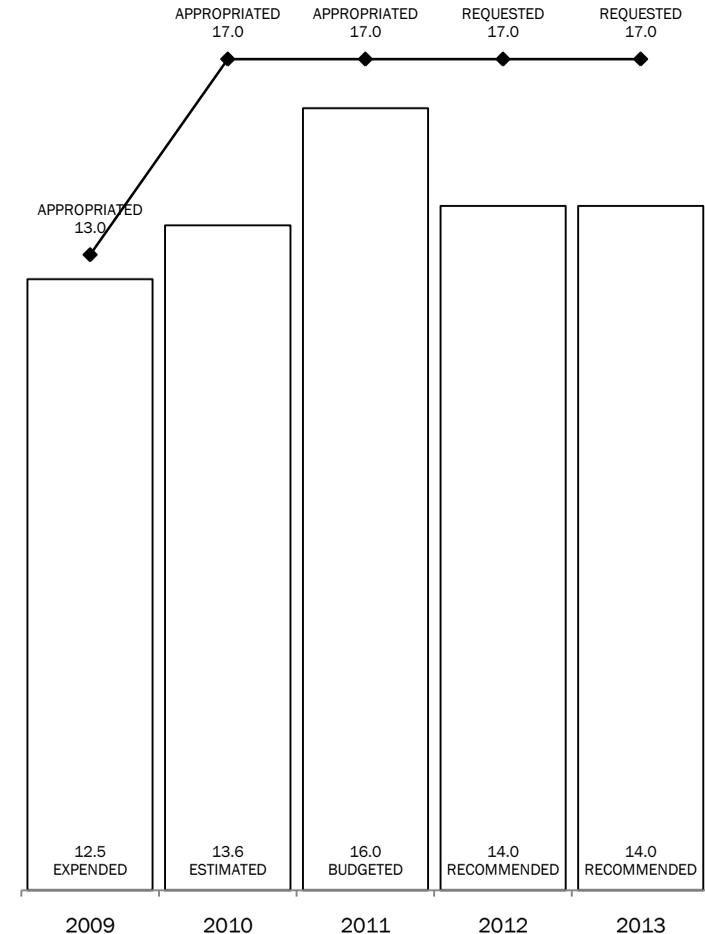
ALL FUNDS



**GENERAL REVENUE AND
 GENERAL REVENUE-DEDICATED FUNDS**



FULL-TIME-EQUIVALENT POSITIONS



**Board of Veterinary Medical Examiners
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
OPERATE LICENSURE SYSTEM A.1.1	\$317,175	\$328,070	\$10,895	3.4%	
TEXASONLINE A.1.2	\$67,300	\$67,300	\$0	0.0%	
COMPLAINTS AND ACTION A.2.1	\$1,237,065	\$1,077,210	(\$159,855)	(12.9%)	
PEER ASSISTANCE A.2.2	\$60,000	\$60,000	\$0	0.0%	
Total, Goal A, VETERINARY REGULATION	\$1,681,540	\$1,532,580	(\$148,960)	(8.9%)	
LICENSING INDIRECT ADMINISTRATION B.1.1	\$58,178	\$47,252	(\$10,926)	(18.8%)	
COMPLAINTS & ACTION INDIRECT ADMIN B.1.2	\$177,137	\$144,978	(\$32,159)	(18.2%)	
Total, Goal B, INDIRECT ADMINISTRATION	\$235,315	\$192,230	(\$43,085)	(18.3%)	
Grand Total, All Strategies	\$1,916,855	\$1,724,810	(\$192,045)	(10.0%)	Decrease General Revenue funding by \$192,045 for program funding and staffing from the 2010-11 level, including a reduction of 2 FTEs (see Selected Fiscal and Policy Issues #1).

Section 3

Board of Veterinary Medical Examiners Selected Fiscal and Policy Issues

1. **Program Funding and Staffing.** Recommendations decrease General Revenue funding by \$191,228 and agency staffing by 2.0 FTEs below 2010-2011 funding levels to reflect a 10 percent reduction. Recommendations also decrease General Revenue funding by \$817 for expenses in an amount equivalent to 5 percent of Health Professions Council funding for a total reduction of \$192,045. This would reduce the number of board meetings held by the agency each year from four to the statutory minimum of two. Reductions in funding are anticipated to result in longer time for complaint resolution.
2. **Inspection of Non-licensed Veterinarians.** Recommendations delete the rider requiring the agency to dedicate 1.0 FTE to the inspection of non-licensed veterinary medicine. The deletion of this rider will allow the agency additional flexibility regarding the workload of its inspectors, given the reduction in General Revenue for program funding and staffing discussed in item #1 above (see Rider Highlights #3).

Texas Board of Veterinary Medical Examiners (TBVME)
Performance Review and Policy Report Highlights

Reports & Recommendations	GEER Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Is included in the Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

Section 5

Board of Veterinary Medical Examiners Rider Highlights

2. **(former) Contingent Revenue.** Recommendations delete this rider. Additional revenues were generated and appropriations were increased during the 2010-11 biennium for the purposes of this rider. These amounts were also included in the agency's 2010-11 base.
3. **(former) Inspection of Non-licensed Veterinarians.** Recommendations delete this rider to allow the agency additional flexibility regarding the workload of its inspectors, given the reduction in General Revenue for program funding and staffing (see Selected Fiscal and Policy Issues #2).

Section 6

**Board of Veterinary Medical Examiners
Items not Included in Recommendations**

	2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds
1. Professional Fees and Services - Additional funding to prepare State Office of Administrative Hearings cases	\$ 20,000	\$ 20,000
2. Travel - Board Member Travel and Enforcement Compliance Inspections	\$ 71,368	\$ 71,368
3. Increase General Revenue funding and authority for 2.0 FTEs for two investigator positions.	\$ 151,842	\$ 151,842
4. Increase General Revenue funding and authority for 1.0 FTEs for one administrative position.	\$ 46,200	\$ 46,200
5. Increase General Revenue funding for the cost of settling Arnet v. TSBVME	\$ 70,000	\$ 70,000
6. Increase General Revenue funding for merit increases for all staff	\$ 174,306	\$ 174,306
7. Increase General Revenue funding for consumables	\$ 2,464	\$ 2,464
Total, Items Not Included in the Recommendations	\$ 536,180	\$ 536,180