

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 5/14/2020
 TIME: 5:41:58PM

Agency Code: **578**

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

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<u>1</u> General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3175 Professional Fees	1,366,924	1,867,479	1,932,805
3570 Peer Assistance Prog Fees	22,199	32,641	45,000
3770 Administrative Penalties	78,750	84,000	70,000
Subtotal: Estimated Revenue	<u>1,467,873</u>	<u>1,984,120</u>	<u>2,047,805</u>
Total Available	<u>\$1,467,873</u>	<u>\$1,984,120</u>	<u>\$2,047,805</u>
DEDUCTIONS:			
Expended	(1,196,022)	(1,051,965)	(1,384,682)
Trasnfers EE Benefits	(336,485)	(311,624)	(364,362)
Other Costs (Hobby Bldg, Cost Alloc)	(56,557)	(72,261)	(72,220)
Total, Deductions	<u>\$(1,589,064)</u>	<u>\$(1,435,850)</u>	<u>\$(1,821,264)</u>
Ending Fund/Account Balance	<u>\$(121,191)</u>	<u>\$548,270</u>	<u>\$226,541</u>

REVENUE ASSUMPTIONS:

The Board raised fees beginning 9/1/17. The Board changed its license renewal to a birth month renewal date starting January 2016 which caused a reduction in FY 16 collections but was offset by FY 17 collections.

CONTACT PERSON:

Teresa Long

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FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	15,634	22,575	4,300
Subtotal: Estimated Revenue	<u>15,634</u>	<u>22,575</u>	<u>4,300</u>
Total Available	<u>\$15,634</u>	<u>\$22,575</u>	<u>\$4,300</u>
DEDUCTIONS:			
Expended	(15,634)	(22,575)	(4,300)
Total, Deductions	<u>\$(15,634)</u>	<u>\$(22,575)</u>	<u>\$(4,300)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Teresa Long
