

Board of Veterinary Examiners

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 333,390	\$ 349,001	\$ 363,270
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 333,390</u>	<u>\$ 349,001</u>	<u>\$ 363,270</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 333,390</u>	<u>\$ 349,001</u>	<u>\$ 363,270</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	(3.9)%	4.7 %	4.1 %
State General Fund	--	--	--
FTE Positions	3.8	3.8	3.8

The approved budget for the Board of Veterinary Examiners in FY 2022 is \$349,001, all from special revenue funds. This is an increase of \$15,611, or 4.7 percent, above FY 2021 actual expenditures. This increase is primarily due to Governor's Budget Amendment (GBA) No. 2, Item 15, to fund agency expenditures that were not accounted for when the budget was submitted in FY 2022. The increase is also due to increased expenditures for group health insurance. The FY 2022 approved budget includes 3.8 FTE positions, which is the same as the FY 2021 actual number.

The approved budget for the Board of Veterinary Examiners for FY 2023 is \$363,270, all from special revenue funds. This is an increase of \$14,269, or 4.1 percent, above the FY 2022 approved budget. This increase is due to the 5.0 percent salary increase for state employees and the agency's enhancement request for increased expenditures for attorney fees, rent, travel, and office supplies. The increase is also due to increased expenditures for group health insurance. The FY 2023 approved budget includes 3.8 FTE positions, which is the same as the FY 2022 approved number.

Board of Veterinary Examiners

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 354,551	3.8	\$ -	\$ 351,671	3.8
Governor's Changes:						
1. Enhancement Requests	\$ -	\$ (14,806)	-	\$ -	\$ (10,140)	-
2. GBA No. 2, Item 15 - Budget Shortfall	-	9,256	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 349,001	3.8	\$ -	\$ 341,531	3.8
Change from Agency Est.	\$ -	\$ (5,550)	-	\$ -	\$ (10,140)	-
Percent Change from Agency Est.	-- %	(1.6)%	0.0 %	-- %	(2.9)%	0.0 %
Legislative Action:						
3. Enhancement Requests	\$ -	\$ -	-	\$ -	\$ 10,140	-
4. GBA No. 2, Item 15 - Budget Shortfall	-	-	-	-	-	-
5. Salary Adjustment	-	-	-	-	11,599	-
TOTAL APPROVED	\$ -	\$ 349,001	3.8	\$ -	\$ 363,270	3.8
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 21,739	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	6.4 %	0.0 %
Change from Agency Est.	\$ -	\$ (5,550)	-	\$ -	\$ 11,599	-
Percent Change from Agency Est.	-- %	(1.6)%	0.0 %	-- %	3.3%	0.0 %

1. The Governor deleted \$14,806 in FY 2022 and \$10,140 for FY 2023, all from special revenue funds, for enhancement requests, including increased expenditures for attorney fees, rent, travel, and office supplies.
2. The Governor added \$9,256, all from special revenue funds, in GBA No. 2, Item 15, to support agency expenditures that were not accounted for when the budget was submitted in FY 2022.
3. The Legislature added \$10,140, all from special revenue funds, for increased expenditures for attorney fees, rent, travel, and offices supplies for FY 2023.
4. The Legislature concurred with GBA No. 2, Item 15 to add \$9,256, all from special revenue funds, to support agency expenditures that were not accounted for when the budget was submitted in FY 2022.
5. The Legislature added \$11,599, all from special revenue funds, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.