

Board of Veterinary Examiners

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022	Approved FY 2023
All Funds:				
State Operations	\$ 347,000	\$ 340,559	\$ 335,971	\$ 336,109
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 347,000</u>	<u>\$ 340,559</u>	<u>\$ 335,971</u>	<u>\$ 336,109</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 347,000</u></u>	<u><u>\$ 340,559</u></u>	<u><u>\$ 335,971</u></u>	<u><u>\$ 336,109</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	4.1 %	(1.9)%	(1.3)%	0.0 %
State General Fund	--	--	--	--
FTE Positions	3.8	4.0	4.0	4.0

The approved budget for the Board of Veterinary Examiners in FY 2021 is \$340,559, all from special revenue funds. This is an all funds decrease of \$6,441, or 1.9 percent, below the agency's FY 2020 actual expenditures. This decrease is primarily due to the retirement of an Administrative Specialist. The FY 2021 approved budget includes 4.0 FTE positions, which is an increase of 0.2 FTE positions above the FY 2020 actual number. This increase is due to the inadvertent exclusion of a temporarily vacant partial FTE position in the FY 2020 actual number.

The approved budget for the Board of Veterinary Examiners for FY 2022 is \$335,971, all from special revenue funds. This is an all funds decrease of \$4,588, or 1.3 percent, below the agency's FY 2021

approved budget. This decrease is primarily due to one-time purchases of hard drives in FY 2021 and the hiring of an employee at a lower salary. The FY 2022 approved budget includes 4.0 FTE positions, which is the same as the FY 2021 approved number.

The approved budget for FY 2023 is \$336,109, all from special revenue funds. This is an all funds increase of \$138, or less than 0.1 percent, above the agency's FY 2022 approved budget. This increase is entirely due to increased expenditures on computer services. The FY 2023 approved budget includes 4.0 FTE positions, which is the same as the FY 2022 approved number.

Board of Veterinary Examiners

	<u>FY 2021</u>			<u>FY 2022</u>			<u>FY 2023</u>		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 340,559	4.0	\$ -	\$ 335,971	4.0	\$ -	\$ 336,109	4.0
Governor's Changes:									
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 340,559	4.0	\$ -	\$ 335,971	4.0	\$ -	\$ 336,109	4.0
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:									
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 340,559</u>	<u>4.0</u>	<u>\$ -</u>	<u>\$ 335,971</u>	<u>4.0</u>	<u>\$ -</u>	<u>\$ 336,109</u>	<u>4.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.

2. The Legislature did not recommend any changes to the agency's budget.