

## Senate Subcommittee Report

**Agency:** Board of Veterinary Examiners

**Bill No.** SB 444

**Bill Sec.** 13

**Analyst:** Potts

**Analysis Pg. No.** Vol. 1, pg. 752

**Budget Page No.** 150

Expenditure Summary	Agency Request FY 2023	Governor Recommendation FY 2023	Senate Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	351,671	341,531	9,362
<i>Subtotal</i>	<u>\$ 351,671</u>	<u>\$ 341,531</u>	<u>\$ 9,362</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><b>\$ 351,671</b></u>	<u><b>\$ 341,531</b></u>	<u><b>\$ 9,362</b></u>
FTE positions	3.8	3.8	0.0

### Agency Request

The **agency** estimates revised FY 2023 expenditures of \$351,671, all from the Veterinary Examiners Fee Fund. This is an increase of \$15,562, or 4.6 percent, above the FY 2023 approved amount. This increase is primarily caused by the agency's five supplemental requests for increased funding for attorney fees, rent, travel, and office supplies as well as the purchase of two Adobe Acrobat Pro licenses.

### Governor's Recommendation

The **Governor** recommends FY 2023 expenditures of \$341,531, all from the Veterinary Examiners Fee Fund. This is a decrease of \$10,140, or 3.0 percent, below the agency's FY 2023 revised estimate. This decrease is due to the Governor not recommending the agency's supplemental requests for attorney fees, rent, travel, and office supplies as well as the purchase of two Adobe Acrobat Pro licenses.

### Senate Committee on Transparency and Ethics

The **Committee on Transparency and Ethics** concurs with the Governor's recommendation for FY 2023 with the following adjustments:

1. Add \$4,250, all from the Veterinary Examiners Fee Fund, for attorney fees for FY

2023. The agency transitioned from utilizing the Office of the Attorney General for legal services to a contracted attorney.

2. Add \$3,000, all from the Veterinary Examiners Fee Fund, for rent and utilities for FY 2023. The agency estimates an increase in rent of \$900. At its previous location, the agency did not pay utilities. To pay for utilities at its new location, the agency estimates \$2,100.
3. Add \$2,112, all from the Veterinary Examiners Fee Fund, for other contractual services for FY 2023. Of this amount, \$1,700 is budgeted for increased travel expenditures for new Board members who must travel farther than previous Board members. The agency estimates increased expenditures for its contract with the Office of Information Technology Services and other communication costs, creating an increase of \$412.

### **Senate Committee Recommendation**

The **Committee** concurs with the Committee on Transparency and Ethics's recommendation for FY 2023.

### **Senate Committee of the Whole Recommendation (Sub. for SB 444)**

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

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## House Budget Committee Report

**Agency:** Board of Veterinary Examiners

**Bill No.** HB 2592

**Bill Sec.** 13

**Analyst:** Potts

**Analysis Pg. No.** Vol. 1, pg. 752

**Budget Page No.** 150

Expenditure Summary	Agency Request FY 2023	Governor Recommendation FY 2023	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	
Other Funds	351,671	341,531	10,140
<i>Subtotal</i>	<u>\$ 351,671</u>	<u>\$ 341,531</u>	<u>\$ 10,140</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 <b>TOTAL</b>	 <b><u>\$ 351,671</u></b>	 <b><u>\$ 341,531</u></b>	 <b><u>\$ 10,140</u></b>
 FTE positions	 3.8	 3.8	 0.0

### Agency Request

The **agency** estimates revised FY 2023 expenditures of \$351,671, all from the Veterinary Examiners Fee Fund. This is an increase of \$15,562, or 4.6 percent, above the FY 2023 approved amount. This increase is primarily caused by the agency's five supplemental requests for increased funding for attorney fees, rent, travel, and office supplies as well as the purchase of two Adobe Acrobat Pro licenses.

### Governor's Recommendation

The **Governor** recommends FY 2023 expenditures of \$341,531, all from the Veterinary Examiners Fee Fund. This is a decrease of \$10,140, or 3.0 percent, below the agency's FY 2023 revised estimate. This decrease is due to the Governor not recommending the agency's supplemental requests for attorney fees, rent, travel, and office supplies as well as the purchase of two Adobe Acrobat Pro licenses.

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation for FY 2023 with the following adjustment:

1. Add \$10,140, all from the Veterinary Examiners Fee Fund, for the agency's five supplemental requests for increased funding for attorney fees, rent, travel, and office supplies as well as the purchase of two Adobe Acrobat Pro licenses.

### **House Committee Recommendation**

The **Committee** concurs with the Budget Committee's recommendation for FY 2023.

### **House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)**

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

### **Conference Committee Recommendation (House Sub. for Sub. for SB 267)**

The **Conference Committee** concurs with the Governor's recommendation for FY 2023 with the following adjustment:

1. Add \$10,140, all from the Veterinary Examiners Fee Fund, for the agency's five supplemental requests for increased funding for attorney fees, rent, travel, and office supplies as well as the purchase of two Adobe Acrobat Pro licenses.

### **Omnibus Action (HB 2510)**

No action was taken for FY 2023.

### **State Finance Council Action**

1. Add \$11,599, all from special revenue funds, for a 5.0 percent salary adjustment 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.

	Governor's Recommendation FY 2023	Legislative Action FY 2023	Legislative Approved FY 2023	State Finance Council Action FY 2023	Final Legislative Approved FY 2023
<b>All Funds</b>					
State Operations	\$ 341,531	\$ 10,140	\$ 351,671	\$ 11,599	\$ 363,270
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 341,531</i>	<i>\$ 10,140</i>	<i>\$ 351,671</i>	<i>\$ 11,599</i>	<i>\$ 363,270</i>
Capital Improvements	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 341,531</b>	<b>\$ 10,140</b>	<b>\$ 351,671</b>	<b>\$ 11,599</b>	<b>\$ 363,270</b>

**State General Fund**

State Operations	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>
Capital Improvements	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

FTE Positions	3.8	0.0	3.8	0.0	3.8
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