

Senate Subcommittee Report

Agency: Board of Veterinary Examiners

Bill No. SB 444

Bill Sec. 13

Analyst: Potts

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Budget Page No. 150

Expenditure Summary	Agency Estimate FY 2022	Governor Recommendation FY 2022	Senate Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	354,331	339,745	9,256
<i>Subtotal</i>	<u>\$ 354,331</u>	<u>\$ 339,745</u>	<u>\$ 9,256</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>
TOTAL	<u><u>\$ 354,331</u></u>	<u><u>\$ 339,745</u></u>	<u><u>\$ 9,256</u></u>
FTE positions	3.8	3.8	0.0

Agency Estimate

The **agency** estimates revised FY 2022 expenditures of \$354,551, all from the Veterinary Examiners Fee Fund. This is an increase of \$18,580, or 5.5 percent, above the FY 2022 approved amount. This increase is primarily caused by the agency's five supplemental requests for bonuses for investigators and increased costs for attorney fees, rent, travel, and office supplies. The increase is also caused by increased expenditures for group health insurance for the new Executive Director and new Administrative Assistant.

Governor's Recommendation

The **Governor** recommends FY 2022 expenditures of \$339,745, all from the Veterinary Examiners Fee Fund. This is a decrease of \$14,806, or 4.2 percent, below the agency's FY 2022 revised estimate. This decrease is due to the Governor not recommending the agency's supplemental requests for bonuses for investigators and increased costs for attorney fees, rent, travel, and office supplies.

Senate Committee on Transparency and Ethics

The **Committee on Transparency and Ethics** concurs with the Governor's recommendation in FY 2022 with the following adjustments:

1. Add \$4,250, all from the Veterinary Examiners Fee Fund, for attorney fees in FY 2022. The agency transitioned from utilizing the Office of the Attorney General for legal services to a contracted attorney.
2. Add \$2,400, all from the Veterinary Examiners Fee Fund, for rent and utilities in FY 2022. The agency estimates an increase in rent of \$300. 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 \$2,606, all from the Veterinary Examiners Fee Fund, for other contractual services in FY 2022. 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 \$906.

Senate Committee Recommendation

The **Committee** concurs with the Committee on Transparency and Ethics's recommendation in FY 2022.

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

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

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 Estimate FY 2022	Governor Recommendation FY 2022	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	354,331	339,745	0
<i>Subtotal</i>	\$ 354,331	\$ 339,745	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	\$ 0	\$ 0	\$ 0
TOTAL	\$ 354,331	\$ 339,745	\$ 0
FTE positions	3.8	3.8	0.0

Agency Estimate

The **agency** estimates revised FY 2022 expenditures of \$354,551, all from the Veterinary Examiners Fee Fund. This is an increase of \$18,580, or 5.5 percent, above the FY 2022 approved amount. This increase is primarily caused by the agency's five supplemental requests for bonuses for investigators and increased costs for attorney fees, rent, travel, and office supplies. The increase is also caused by increased expenditures for group health insurance for the new Executive Director and new Administrative Assistant.

Governor's Recommendation

The **Governor** recommends FY 2022 expenditures of \$339,745, all from the Veterinary Examiners Fee Fund. This is a decrease of \$14,806, or 4.2 percent, below the agency's FY 2022 revised estimate. This decrease is due to the Governor not recommending the agency's supplemental requests for bonuses for investigators and increased costs for attorney fees, rent, travel, and office supplies.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2022.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2022.

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

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

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

The **Conference Committee** concurs with the Governor's recommendation in FY 2022.

Omnibus Action (HB 2510)

1. Adopt GBA No. 2, Item 15, to add \$9,256, all from the Veterinary Examiners Fee Fund, to increase the agency's expenditure limitation to eliminate a budget shortfall in FY 2022.

	Governor's Recommendation FY 2022	Legislative Action FY 2022	Legislative Approved FY 2022	Omnibus Legislative Action FY 2022	Final Legislative Approved FY 2022
All Funds					
State Operations	\$ 349,001	\$ 0	\$ 349,001	\$ 0	\$ 349,001
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 349,001</i>	<i>\$ 0</i>	<i>\$ 349,001</i>	<i>\$ 0</i>	<i>\$ 349,001</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 349,001	\$ 0	\$ 349,001	\$ 0	\$ 349,001

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
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FTE Positions	3.8	0.0	3.8	0.0	3.8
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