

Board of Veterinary Examiners

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 258,633	\$ 295,114	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 258,633</u>	<u>\$ 295,114</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 258,633</u></u>	<u><u>\$ 295,114</u></u>	<u><u>\$ -</u></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>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(3.2)%	14.1 %	(100.0)%
State General Fund	0.0	0.0	0.0
FTE Positions			
FTE Positions	3.0	4.0	-
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>3.0</u></u>	<u><u>4.0</u></u>	<u><u>-</u></u>

The approved budget for the Board of Veterinary Examiners in FY 2014 totals \$295,114, all from the Veterinary Examiners Fee Fund. This is an increase of \$36,481, or 14.1 percent, above FY 2013 actual expenditures. The increase is attributable to a salary increase for the Director and the addition of one inspector position. The FY 2014 approved budget is the same as the amount approved by the 2013 Legislature. The FY 2014 budget includes 4.0 FTE positions, an increase of 1.0 position from the 3.0 positions in the FY 2013 budget. The increase resulted from the addition of one inspector.

Due to the passage of 2014 SB 278, the agency's entire FY 2015 budget was deleted. SB 278 consolidated the agency into the Department of Agriculture for a two-year period beginning on July 1, 2014. Expenditures for the agency appear in the Department of Agriculture budget for FY 2015.

Board of Veterinary Examiners

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 307,691	4.0	\$ -	\$ 311,314	4.0
Governor's Changes:						
1. Budget Restoration	\$ -	\$ (12,577)	-	\$ -	\$ (16,200)	-
Total Governor's Recommendation	<u>\$ -</u>	<u>\$ 295,114</u>	<u>4.0</u>	<u>\$ -</u>	<u>\$ 295,114</u>	<u>4.0</u>
Change from Agency Est./Req.	\$ 0	\$ (12,577)	0.0	\$ 0	\$ (16,200)	0.0
Percent Change from Agency Est./Req.	0.0 %	(4.1)%	0.0 %	0.0 %	(5.2)%	0.0 %
Legislative Action:						
2. SB 278	\$ -	\$ -	-	\$ -	\$ (295,114)	(4.0)
TOTAL APPROVED	<u><u>\$ -</u></u>	<u><u>\$ 295,114</u></u>	<u><u>4.0</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>-</u></u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (295,114)	(4.0)
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(100.0)%	(100.0)%
Change from Agency Est./Req.	\$ 0	\$ (12,577)	0.0	\$ 0	\$ (311,314)	(4.0)
Percent Change from Agency Est./Req.	0.0 %	(4.1)%	0.0 %	0.0 %	(100.0)%	(100.0)%

1. The Governor deleted additional expenditure authority (\$12,577 in FY 2014 and \$16,200 for FY 2015) above what had been approved by the 2013 Legislature.
2. The Legislature passed 2014 SB 278 which deleted the agency's entire budget and transferred all duties, powers, employees, and funding for the agency to the Department of Agriculture for a two-year period.