

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997 - 1999**

1997-99 BIENNIAL BUDGET

Our board operates solely on revenues collected. In May of 1996 we increased our fees which will increase our income (receipts) by approximately \$20,000 each year which will more than cover the following priority requests:

- (1) An additional request of \$7000 for Character 01 is being requested to increase the salary for our Secretary-Treasurer from \$2000 to \$4000 per year as his/her duties are becoming more extensive due to the volume of complaints received each year.
 - (a) We are requesting an additional position in extra help to hire a second investigator (\$5000 of the above \$7000 requested will cover his salary and that of the investigator we currently have on staff).
 - (b) An additional request of \$3000 for Character 10 is being requested to hire a second investigator under "Contract Labor" if our request for an additional extra help position is not granted.
- (2) An additional request of \$600 for Character 46 is being requested to cover the increased cost in office rent and travel expenses for board members.
- (3) An additional request of \$3600 for Character 02 is being requested due to the rising cost of office supplies, printing, postage and telephone charges. Also, a request is being made to cover the cost of replacing worn carpet in our office (installed in June of 1978).

AGENCY	DIRECTOR	AGENCY PROGRAM COMMENTARY	PAGE
Veterinary Medical Examining Board	Donald I. Mayfield	BR21	444

VETERINARY MEDICAL EXAMINING BOARD
 SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
 FOR THE YEAR ENDED JUNE 30, 1995

<u>Assets</u>					<u>Liabilities</u>			<u>Total Equity</u>	
<u>Cash and Investments</u>	<u>Fixed</u>	<u>Other</u>	<u>Total</u>	<u>Current</u>	<u>Long-Term</u>	<u>Total</u>			
\$ 60,160	\$ 5,274	\$ 3,398	\$ 68,832	\$ 0	\$ 3,317	\$ 3,317	\$ 65,515		

<u>Revenues</u>				<u>Expenditures</u>						
<u>Inter-governmental</u>	<u>Federal</u>	<u>Licenses and Fees</u>	<u>Other</u>	<u>Total</u>	<u>Salaries and Matching</u>	<u>Grants and Aid</u>	<u>Capital</u>	<u>Other Operating</u>	<u>Total</u>	<u>Other Sources (Uses)</u>
\$ 0	\$ 0	\$ 58,421	\$ 185	\$ 58,606	\$ 40,888	\$ 0	\$ 2,755	\$ 13,729	\$ 57,372	\$

<u>Findings</u>	<u>Recommendations</u>
None	None

Audited by Division of Legislative Audit
 SA0829895

ARKANSAS BUDGET SYSTEM
 EMPLOYMENT SUMMARY
 AS REQUIRED BY ACT 358 OF 1993
 (A.C.A 19-4-307)

AGENCY TITLE 298 - VET MEDICAL EXAM BOARD

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>0</u>	<u>1</u>	<u>1</u>	<u>100%</u>
BLACK EMPLOYEES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF 08/10/96			0	0%
DATE			<u>TOTAL MINORITIES</u>	
			1	<u>100%</u>
			<u>TOTAL EMPLOYEES</u>	

Ronald L. Mayfield, DVM

 AGENCY DIRECTOR

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

VETERINARY MEDICAL EXAMINING BOARD (298)

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
The Board received Capital Outlay authorization totaling \$5,000 in FY96 to purchase a computer and printer.		\$5,000	\$0	The Board did not budget the Capital Outlay appropriation in FY96.

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

The Veterinary Medical Examining Board is a special revenue funded agency which derives its funding from the licensing and examining of veterinarians. The budget request for the Veterinary Medical Examining Board reflects a Base Level of \$63,824 in FY98 and \$64,886 in FY99, covering one position. Priorities were requested in the areas of Operating Expenses, Extra Help, and Professional Fees and Services. Operating Expenses will cover cost increases in postage, telephone, travel reimbursement, and other office related expenses, as well as rental increases as dictated by State Building Services. Due to the increase in veterinary related complaints, the Board is requesting an increase in Extra Help appropriation as well as one additional position to hire a second investigator. This appropriation will provide additional hours and personnel on an as needed basis to investigate their complaints. Professional Fees and Services will provide cost increases to hire an additional investigator under contract labor.

Expenditure of this appropriation is contingent upon the availability of adequate funding.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for the position on July 1 of each year of the biennium, as well as the Agency's priority request for Operating Expenses, one Extra Help position and appropriation, and Rent Expense.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Veterinary Medical Examining Board Code: 298	Name: Veterinary Medical Examining Board Code: 470	Name: Veterinary Examiners Board Code: SXV	BR20	448

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							APPRO	97-98	98-99	97-98
REGULAR SALARIES	29,991	30,784	29,130	32,277	0	32,277	33,180	0	33,180	32,277	33,180		
NUMBER OF POSITIONS	1	1	1	1	0	1	1	0	1	1	1		
EXTRA HELP	2,000	2,775	2,775	2,775	7,000	9,775	2,775	7,000	9,775	9,775	9,775		
NUMBER OF POSITIONS	1	2	2	2	1	3	2	0	2	3	3		
PERSONAL SERV MATCHING	8,251	8,691	8,047	8,941	536	9,477	9,100	536	9,636	9,477	9,636		
OPERATING EXPENSES	5,256	7,019	7,019	7,019	3,600	10,619	7,019	3,600	10,619	10,619	10,619		
CONF FEES & TRAVEL	0	281	281	281	0	281	281	0	281	281	281		
PROF FEES & SERVICES	635	2,849	2,849	2,849	3,000	5,849	2,849	3,000	5,849	2,849	2,849		
DATA PROCESSING	0	0	0	0	0	0	0	0	0				
RENT/MEMBER EXPENSE	5,085	9,682	10,902	9,682	600	10,282	9,682	600	10,282	10,282	10,282		
TOTAL	51,218	62,081	61,003	63,824	14,736	78,560	64,886	14,736	79,622	75,560	76,622		
PROPOSED FUNDING SOURCES													
FUND BALANCES	60,160	70,296	*****	89,892		89,892	94,332		94,332	89,892	97,332		
GENERAL REVENUES			*****										
SPECIAL REVENUES	61,354	81,677	*****	68,264	14,736	83,000	68,264	14,736	83,000	83,000	83,000		
FEDERAL FUNDS			*****										
STATE GENERAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	121,514	151,973	*****	158,156	14,736	172,892	162,596	14,736	177,332	172,892	180,332		
EXCESS APPRO/ (FUNDING)	(70,296)	(89,892)	*****	(94,332)		(94,332)	(97,710)		(97,710)	(97,332)	(103,710)		
TOTAL	51,218	62,081	*****	63,824	14,736	78,560	64,886	14,736	79,622	75,560	76,622		

DEPT 008 BOARDS AND COMMISSIONS - MEDICALLY RELATED
 AGY 298 VETERINARY MEDICAL EXAMINING BOARD
 APPR 470 VETERINARY MEDICAL EXAMINING BOARD
 FUND SXV VETERINARY EXAMINERS BOARD(298)

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

APPROPRIATION SUMMARY
 BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
000		SXV	298 470	B	51,218 1	62,081 1	63,824 1		64,886 1			63,824 1	64,886 1					
001		SXV	298 470	P01	0 0	0	7,536 0		7,536 0			7,536	7,536					
<p>An additional request of \$7000 for Character 01 is being requested to increase the salary for our Secretary-Treasurer from \$2000 to \$4000 per year as his/her duties are becoming more extensive due to the volume of complaints received each year.</p> <p>We are requesting an <u>additional position</u> in extra help to hire a second investigator (\$5000 of the \$7000 requested will cover his salary and the investigator we currently have on staff).</p>																		
002		SXV	298 470	P02	0 0	0	3,000 0		3,000 0									
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RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	1997 - 99 BIENNIAL REQUESTS								R E C O M M E N D A T I O N S					
					EXPENDITURES		FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					ACTUAL 95-96	BUDGETED 96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-						
003		SXV	298 470	P03		0	600			600					600	600		
<p>An additional \$600 for Character 46 is being requested to cover the increased cost in office rent and travel expenses for board members.</p>																		
004		SXV	298 470	P04		0	3,600			3,600					3,600	3,600		
<p>An additional request of \$3600 for Character 02 is being requested due to the rising cost of office supplies and printing and postage. Also, a request is being made in the amount of \$2000 to replace worn carpet in our office (installed in June of 1978).</p>																		

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 AGY 298 VETERINARY MEDICAL EXAMINING BOARD
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RANK BY APPROPRIATION

BR 264