

VETERINARY MEDICAL EXAMINING BOARD

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	0	1	1	100 %
Black Employees	0	0	0	0 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			0	0 %
Total Employees			1	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
None	N/A	N	N	0	N/A	0	0.00

Analysis of Budget Request

Appropriation: 470 - Veterinary Medical Examining Board

Funding Sources: SXV - Veterinary Examiners Board

The Veterinary Medical Examining Board is responsible for determining the qualifications of applicants for a license to practice general veterinary medicine or any specialty area and certification of veterinary technicians. The Board was created by Arkansas Code Annotated §17-101-201 and is funded by special revenues derived from fees charged its member constituents.

The board is requesting \$115,868 each year which includes an increase of \$8,616 in Extra Help and Personal Services Matching to cover the cost of an investigator. They would also like to:

- Reallocate \$8,420 from Rent/Reimbursements to Operating Expenses
- Reallocate \$3,151 from Rent/Reimbursements to Professional Fees

FY18 Actual Expenditures totaled \$88,956.

The Board's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- Extra Help - is currently budgeted at \$13,000, with an FY18 actual expenditure of \$7,410. The full amount was not used in FY18 due to the current Extra Help employee not being hired until halfway through the FY18 fiscal year. It is expected that the Extra Help actual expenditure for FY19 will be more in line with the current budgeted amount. While the new Extra Help total of \$21,000 exceeds the FY18 actual expenditure by more than 10%, the request is needed to provide additional administrative assistance in the office. Having two Extra Help employees will improve the overall efficiency of the Agency, as well as provide for better segregation of duties and knowledge transfer/continuity of the daily functions of the office.
- Operating Expenses - The Agency currently pays its operating expenses from two different line items. One of those line items is 5900046 (Rent/Member Reimbursement) and is currently budgeted at \$11,571, with an actual FY18 expenditure of \$6,600. Each year, there is between \$5,000-\$6,000 left over because that line item can only be used to pay rent and board member expenses. By zeroing it out and reallocating those funds to other line items, the Agency's needs can be met without increasing appropriation.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 470 - Veterinary Medical Examining Board

Funding Sources: SXV - Veterinary Examiners Board

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	46,187	47,959	44,444	47,869	47,869	47,869	47,869	
#Positions		1	1	1	1	1	1	1	
Extra Help	5010001	7,410	13,000	13,000	21,000	21,000	21,000	21,000	
#Extra Help		2	3	3	3	3	3	3	
Personal Services Matching	5010003	15,786	16,805	15,896	17,450	17,450	17,450	17,450	
Operating Expenses	5020002	12,973	14,848	14,848	23,268	23,268	23,268	23,268	
Conference & Travel Expenses	5050009	0	281	281	281	281	281	281	
Professional Fees	5060010	0	2,849	2,849	6,000	6,000	6,000	6,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Rent/Member Reimbursement	5900046	6,600	11,571	11,571	0	0	0	0	
Total		88,956	107,313	102,889	115,868	115,868	115,868	115,868	
Funding Sources									
Fund Balance	4000005	505,969	540,837		558,217	558,217	567,042	567,042	
Special Revenue	4000030	101,131	102,000		102,000	102,000	102,000	102,000	
Other	4000370	22,693	22,693		22,693	22,693	22,693	22,693	
Total Funding		629,793	665,530		682,910	682,910	691,735	691,735	
Excess Appropriation/(Funding)		(540,837)	(558,217)		(567,042)	(567,042)	(575,867)	(575,867)	
Grand Total		88,956	107,313		115,868	115,868	115,868	115,868	

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.