

Analysis of Budget Request

Appropriation: 470 - Veterinary Medical Examining Board

Funding Sources: SXV - Veterinary Medical Examining 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.

Base Level position was changed from unclassified to classified to reflect the recommendation of the Pay Plan Study and the salary was adjusted accordingly. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level amount may include board member Stipend payments along with Career Service payments for eligible employees. The corresponding Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Board requests a one-time increase in FY10 of \$4,000 to replace computer hardware and corresponding software in accordance with the Board's Information Technology Plan.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	54,999	54,463	53,563	56,281	56,281	56,281	57,517	57,517	57,517
#Positions		1	1	1	1	1	1	1	1	1
Extra Help	5010001	5,570	9,775	9,775	9,775	9,775	9,775	9,775	9,775	9,775
#Extra Help		3	3	3	3	3	3	3	3	3
Personal Services Matching	5010003	15,629	14,934	15,599	16,211	16,211	16,211	16,444	16,444	16,444
Operating Expenses	5020002	14,457	14,498	14,498	18,848	18,848	18,848	14,848	14,848	14,848
Conference & Travel Expenses	5050009	0	281	281	281	281	281	281	281	281
Professional Fees	5060010	1,070	2,849	2,849	2,849	2,849	2,849	2,849	2,849	2,849
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Rent/Member Reimbursement	5900046	6,596	11,571	11,571	11,571	11,571	11,571	11,571	11,571	11,571
Total		98,321	108,371	108,136	115,816	115,816	115,816	113,285	113,285	113,285
Funding Sources										
Fund Balance	4000005	296,033	302,605		289,234	289,234	289,234	269,418	269,418	269,418
Special Revenue	4000030	104,893	95,000		96,000	96,000	96,000	96,000	96,000	96,000
Total Funding		400,926	397,605		385,234	385,234	385,234	365,418	365,418	365,418
Excess Appropriation/(Funding)		(302,605)	(289,234)		(269,418)	(269,418)	(269,418)	(252,133)	(252,133)	(252,133)
Grand Total		98,321	108,371		115,816	115,816	115,816	113,285	113,285	113,285

The Actual and/or Budget amounts in Regular Salaries and Personal Services Matching exceed the authorized amounts due to salary and matching rate adjustments during the 2007-2009 biennium.