FY23 Budget Performance Review

790 Veterinary Medical Examiners

Lead Administrator: Cathy Kirkpatrick   **Lead Financial Officer: Cathy Kirkpatrick**

Agency Mission

To protect the public by regulating the practice of veterinary medicine through licensure of veterinarians, veterinary and euthanasia technicians and investigation of complaints to ensure that licensees are practicing within the provisions of the law.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

General Administration

Licensing, Enforcement and Recidivism

FY'22 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local[1]	Other[2]	Total
1000001	General Administration			$717,597			$717,597
8800010	Data Processing			$33,540			$33,540
							$0
Total		**$0**	**$0**	**$751,137**	**$0**	**$0**	**$751,137**

1. Please describe source of Local funding not included in other categories:
2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

FY'21 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local[1]	Other[2]	Total
N/A	Non-appropriated						$0
							$0
							$0

1. Please describe source of Local funding not included in other categories:
2. Please describe source(s) and % of total of "Other" funding if applicable:

What changes did the agency make between FY'21 and FY'22?

1.) Are there any services no longer provided because of budget cuts? No

2.) What services are provided at a higher cost to the user? No fee increase since 2009

3.) What services are still provided but with a slower response rate? None

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

FY'23 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other[1]	Total	% Change
1000001	General Administration-Licensing/Enforcement	$0	$0	$717,597	$0	$717,597	0.00%
8800010	Data Processing	$0	$0	$33,540	$0	$33,540	0.00%
Total		**$0**	**$0**	**$751,137**	**$0**	**$751,137**	**0.00%**

1. Please describe source(s) and % of total of "Other" funding for each department:

FY'23 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description		Appropriation Request Amount ($)
Request 1:	#REF!	N/A	#REF!
Request 2:	#REF!		#REF!
Request 3:	#REF!		#REF!
Request 4:	#REF!		#REF!
Request 5:	#REF!		#REF!
	Top Five Request Subtotal:		**#REF!**

Total Increase above FY-21 Budget (including all requests)   **#REF!**

Difference between Top Five requests and total requests: #REF!

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

No Federal Employees

How would the agency be affected by receiving the same appropriation for FY '23 as was received in FY '22? (Flat/ 0% change)

Non-appropriated

How would the agency handle a 2% appropriation reduction in FY '23?

N/A

Is the agency seeking any fee increases for FY '23?

		Fee Increase Request ($)	Statutory change required? (Yes/No)
Increase 1	No		
Increase 2			

Increase 3

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of request in order of priority	**Appropriated Amount ($)**	**Submitted to LRCPC? (Yes/No)**
Priority 1 N/A		
Priority 2		
Priority 3		

Federal Funds						
CFDA	**Federal Program Name**	**Agency Dept. #**	**FY 22 budgeted**	**FY 21**	**FY 20**	**FY 19**	**FY 18**
N/A	Non-Appropriated					

Federal Government Impact
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
N/A
2.) Are any of those funds inadequate to pay for the federal mandate?
3.) What would the consequences be of ending all of the federal funded programs for your agency?
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
5.) Has the agency requested any additional federal earmarks or increases?

FY'22 Budgeted FTE						
Division #	**Division Name**	**Supervisors**	**Classified**	**Unclassified**	**$0 - $35 K**	**$35 K - $70 K**	**$70 K - $$$**
1000001	General Administration	1		3		2	1
	One FTE not being filled at this time.						
	Plus one Temp employee						
	How many supervisors of the three employess.						
Total		**1**	**0**	**3**	**0**	**2**	**1**

FTE History						
Division #	**Division Name**	**2022 Budgeted**	**2021**	**2020**	**2018**	**2013**
1000001	General Administration	3.0	3.0	5.0	5.0	5.0
Total		**3.0**	**3.0**	**5.0**	**5.0**	**5.0**

Performance Measure Review					
Program Name	**FY 21**	**FY 20**	**FY 19**	**FY 18**	**FY 17**

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	**FY'19-21 Avg. Revenues**	**FY'19-21 Avg. Expenditures**	**June '21 Balance**
20000: Vet Medical Examiner's Fund	$505,240	$457,505	$570,159
Licensing and Enforcement			
	from SRD (net of 10% to Gen Rev)	*from BTA*	