

FY 2012
FY 2013

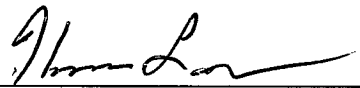
HOUSE AGRICULTURE AND NATURAL RESOURCES BUDGET COMMITTEE

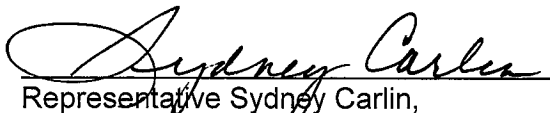
Board of Accountancy
Board of Veterinary Examiners


Representative Sharon Schwartz, Chair


Representative Steven Johnson


Representative Don Schroeder, Vice-Chair


Representative Harold Lane


Representative Sydney Carlin,
Ranking Minority Member


Representative Larry Powell

Representative Dan Collins


Representative Tom Sloan


Representative Carl Holmes

Appropriations Committee

Date February 14, 2011

Attachment 4

House Budget Committee Report

Agency: Board of Accountancy

Bill No. --

Bill Sec. --

Analyst: Dear

Analysis Pg. No. --

Budget Page No. 478

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	349,051	318,266	51,920
Subtotal	<u>\$ 349,051</u>	<u>\$ 318,266</u>	<u>\$ 51,920</u>
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 349,051</u></u>	<u><u>\$ 318,266</u></u>	<u><u>\$ 51,920</u></u>
FTE positions	3.0	3.0	0.0
Non FTE Uncl. Perm. <u>Pos.</u>	0.0	0.0	0.0
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests \$349,051, all from special revenue funds, for FY 2012 operating expenditures. The request is an increase of \$36,027, or 11.5 percent, above the FY 2011 revised estimate. The increase is due to an enhancement request of \$25,000 for contract counsel to conduct disciplinary hearings, increased contributions for group health and hospitalization and KPERS (Kansas Public Employee Retirement System) expenditures. The increase is also related to elevated expenditures for computer systems management related to the new agency servers and rent and fees for the Board of Accountancy office. The request includes 3.0 FTE positions.

Governor's Recommendation

The **Governor** recommends \$318,266, all from special revenue funds, for FY 2012 operating expenditures. The recommendation is an increase of \$5,242, or 1.7 percent, above the FY 2011 Governor's recommendation. The increase is for state contributions to group health and hospitalization and KPERS benefits. The recommendation is a decrease of \$30,785, 8.8 percent, below the FY 2012 agency request. The reduction from the agency request is attributable to not recommending adoption of the enhancement and a reduction in contractual services expenditures for out of state travel and computer systems management fees.

Appropriations Committee

Date February 14, 2011

Attachment 4-2

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following adjustments:

1. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent up to a maximum of \$200,000 of the agency's fee receipts to the State General Fund for FY 2012. This would result in an estimated decrease of \$51,920 to the State General Fund for FY 2012.
2. Add \$51,920, all from the agency's special revenue funds, to increase the agency expenditure limitation by the amount of the revenue transfer reduction to the State General fund in FY 2012.
3. The Budget Committee recommends the Legislature introduce legislation to replace the \$15,000 transfer to the Special Litigation Reserve Fund, which is done by proviso in the appropriations bill, with substantive legislation.
4. The Budget Committee recommends that the Committee review the decision of increasing the expenditure limitation for FY 2012 at Omnibus.

Appropriations Committee

Date February 14, 2011

Attachment 4-3

House Budget Committee Report

Agency: Board of Accountancy

Bill No. --

Bill Sec. --

Analyst: Dear

Analysis Pg. No. --

Budget Page No. 478

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	359,509	321,732	49,740
Subtotal	\$ 359,509	\$ 321,732	\$ 49,740
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 359,509	\$ 321,732	\$ 49,740
FTE positions	3.0	3.0	0.0
Non FTE Uncl. Perm. <u>Pos.</u>	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

Agency Request

The **agency** requests \$359,509, all from special revenue funds, for FY 2013 operating expenditures. The recommendation is an increase of \$10,458, or 3.0 percent, above the FY 2012 agency request. The agency has projected increased expenditures in both salaries and contractual services expenditures. The request also includes \$25,000 for contract counsel to conduct disciplinary hearings. The request includes 3.0 FTE positions.

Governor's Recommendation

The **Governor** recommends \$321,732, all from special revenue funds, for FY 2013 operating expenditures. The recommendation is an increase of \$3,466, or 1.1 percent, above the FY 2012 Governor's recommendation. The increase is for state contributions to group health and hospitalization and KPERs benefits. The recommendation is a decrease of \$37,777, or 10.5 percent, below the FY 2013 agency request. The reduction from the agency request is attributable to not recommending adoption of the enhancement and a reduction in contractual services expenditures for out of state travel and computer systems management fees.

Appropriations Committee

Date February 14, 2011

Attachment 4-4

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following adjustments:

1. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent up to a maximum of \$200,000 of the agency's fee receipts to the State General Fund for FY 2012. This would result in an estimated decrease of \$49,740 to the State General Fund for FY 2013.
2. Add \$49,740, all from the agency's special revenue funds, to increase the agency expenditure limitation by the amount of the revenue transfer reduction to the State General fund in FY 2013.
3. The Budget Committee recommends the Legislature introduce legislation to replace the \$15,000 transfer to the Special Litigation Reserve Fund, which is done by proviso in the appropriations bill, with substantive legislation.
4. The Budget Committee recommends that the Committee review the decision of increasing the expenditure limitation for FY 2013 at Omnibus.

Appropriations Committee

Date February 14, 2011

Attachment 4-5

House Budget Committee Report

Agency: Board of Veterinary Examiners

Bill No. ---

Bill Sec. ---

Analyst: Morrow

Analysis Pg. No. ---

Budget Page No. 516

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	268,132	268,132	0
Subtotal	\$ 268,132	\$ 268,132	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 268,132	\$ 268,132	\$ 0
FTE positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

Agency Request

The **agency** requests expenditures in FY 2012 of \$268,132, all from the Veterinary Examiners Fee Fund. The request is an increase of 2,610, or 1.0 percent, above the revised FY 2011 estimate.

Governor's Recommendation

The **Governor** concurs with the agency request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendations with the following amendment:

1. The Budget Committee requests an audit of the agency to fully clarify the furlough policy and corresponding use of salaries and wages funding by the Board of Veterinary Examiners staff.
2. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent up to the maximum of \$200,000 of the agency's fee receipts to the Appropriations Committee

Date February 14, 2011

Attachment 4-6

State General Fund for FY 2012. This would result in an estimated decrease of \$53,569 to the State General Fund for FY 2012.

3. Add \$53,569, all from special revenue funds, to increase the agency expenditure limitation by the amount of the revenue transfer reduction to the State General Fund in FY 2012.
4. The Budget Committee recommends that the Committee review the decision of increasing the expenditure limitation for FY 2012 at Omnibus.

Appropriations Committee

Date February 14, 2011

Attachment 4-7

House Budget Committee Report

Agency: Board of Veterinary Examiners

Bill No. ---

Bill Sec. ---

Analyst: Morrow

Analysis Pg. No. ---

Budget Page No. 516

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	272,132	268,132	0
Subtotal	<u>\$ 272,132</u>	<u>\$ 268,132</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 272,132</u></u>	<u><u>\$ 268,132</u></u>	<u><u>\$ 0</u></u>
FTE positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests expenditures in FY 2013 of \$272,132, all from the Veterinary Examiners Fee Fund. The request is an increase of 4,000, or 1.5 percent, above the FY 2012 request. The increase is attributable to an increase in salaries and wages.

Governor's Recommendation

The **Governor** recommends expenditures of \$268,132 for FY 2013. This is a decrease of \$4,000, or 1.5 percent, below the agency's request. The Governor does not recommend the increase in salaries and wages.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendations with the following amendments:

1. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent up to the maximum of \$200,000 of the agency's fee receipts to the State General Fund for FY 2012. This would result in an estimated decrease of \$53,569 to the State General Fund for FY 2013.

Appropriations Committee

Date February 14, 2011

Attachment 4-8

2. Add \$53,569, all from special revenue funds, to increase the agency expenditure limitation by the amount of the revenue transfer reduction to the State General Fund in FY 2013.
3. The Budget Committee recommends that the Committee review the decision of increasing the expenditure limitation for FY 2013 at Omnibus.

Appropriations Committee

Date February 14, 2011

Attachment 459