

FY 2012 and FY 2013

Agriculture and Natural Resources Budget Committee

**Board of Accountancy
Board of Veterinary Examiners**



Representative Sharon Schwartz, Chair



Representative Don Schroeder, Vice-Chair



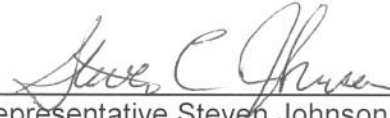
Representative Sydney Carlin, Ranking
Minority Member



Representative Dan Collins



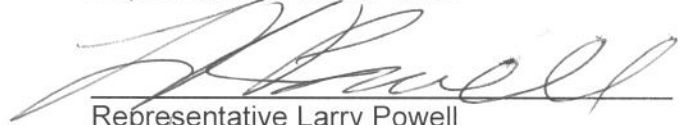
Representative Carl Holmes



Representative Steven Johnson



Representative Harold Lane



Representative Larry Powell



Representative Tom Sloan

House Budget Committee Report

Agency: Board of Accountancy

Bill No. HB 2493

Bill Sec. 3

Analyst: Dear

Analysis Pg. No. --

Budget Page No. 486

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	340,227	334,922	5,000
Subtotal	<u>\$ 340,227</u>	<u>\$ 334,922</u>	<u>\$ 5,000</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>\$ 340,227</u></u>	 <u><u>\$ 334,922</u></u>	 <u><u>\$ 5,000</u></u>
 FTE positions	 2.0	 2.0	 0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates \$340,227, all from the Board of Accountancy Fee Fund, an increase of \$305, or less than 0.1 percent, above the FY 2012 approved budget. The increase is attributable to the employer death and disability reduction. The agency retained contract disciplinary counsel as approved by the 2011 Legislature. The agency converted one FTE position to a non-FTE unclassified permanent for a total of 2.0 FTE positions.

Governor's Recommendation

The **Governor** recommends \$334,922, all from the Board of Accountancy Fee Fund, a decrease of \$5,305, or 1.6 percent, below the agency request. The Governor recommends reducing \$5,000 from contractual services as the agency request proposes spending \$30,000 more than FY 2011 for retention of contract counsel and reducing salaries and wages by \$305, the amount of the employer death and disability reduction.

House Budget Committee Recommendation

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

1. Add \$5,000, all from the agency's special revenue funds, to increase the agency expenditure limitation by the amount of the agency request to retain contract disciplinary counsel, in FY 2012.
2. 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.

House Budget Committee Report

Agency: Board of Accountancy

Bill No. HB 2493

Bill Sec. 3

Analyst: Dear

Analysis Pg. No. --

Budget Page No. 486

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	346,732	340,182	5,000
Subtotal	\$ 346,732	\$ 340,182	\$ 5,000
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 346,732	 \$ 340,182	 \$ 5,000
 FTE positions	 2.0	 2.0	 0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	3.0	3.0	0.0

Agency Request

The **agency** requests \$346,732, all from the Board of Accountancy Fee Fund, an amount equal to the agency approved budget. The agency maintains 2.0 FTE positions and one non-FTE position.

Governor's Recommendation

The **Governor** recommends \$340,182, all from the Board of Accountancy Fee Fund, a decrease of \$6,550, or 1.9 percent, below the FY 2013 agency request. The recommendation reduces travel expenditures by \$1,550 and continues the \$5,000 reduction in payments to contract disciplinary counsel

House Budget Committee Recommendation

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

1. Add \$5,000, all from the agency's special revenue funds, to increase the agency expenditure limitation by the amount of the agency request to retain contract disciplinary counsel, for FY 2013.

House Budget Committee Report

Agency: Board of Veterinary Examiners

Bill No. 2493

Bill Sec. 18

Analyst: Morrow

Analysis Pg. No. --

Budget Page No. 524

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	268,132	264,881	175
Subtotal	<u>\$ 268,132</u>	<u>\$ 264,881</u>	<u>\$ 175</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>\$ 268,132</u></u>	<u><u>\$ 264,881</u></u>	<u><u>\$ 175</u></u>
FTE positions	3.5	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>3.5</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates \$268,132, all from the Veterinary Examiners Fee Fund. This is an increase of \$1,500, or 0.5 percent, above the amount approved by the 2011 Legislature. The increase is attributable to an error in the agency's submitted budget. The estimate includes 3.5 FTE positions, which is an increase of 0.5 FTE positions above the amount approved by the 2011 Legislature. This is an error in the agency's submitted budget. The agency is only requesting 3.0 FTE positions, the same as the amount approved by the 2011 Legislature.

Governor's Recommendation

The **Governor** recommends an operating budget of \$264,881, a decrease of \$3,251, or 1.2 percent, below the agency's revised estimate. The Governor's recommendation includes expenditure reductions in out of state travel (\$3,500) and elimination of official hospitality (\$175). There was also an increase of salaries and wages (\$424) after a recalculation. The Governor's recommendation also reduces the FTE positions by 0.5, restoring it to the approved 3.0 FTE positions.

House Budget Committee Recommendation

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

1. Add \$175, from the Veterinary Examiners Fee Fund, for official hospitality in FY 2012.
2. Maintain the number of days paid to board members at 25, rather than reduce to twelve days as recommended by the Governor, but direct the agency to fund the additional days from within existing resources, in FY 2012.

House Budget Committee Report

Agency: Board of Veterinary Examiners

Bill No. 2493

Bill Sec. 18

Analyst: Morrow

Analysis Pg. No. --

Budget Page No. 524

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	277,792	267,575	2,099
Subtotal	\$ 277,792	\$ 267,575	\$ 2,099
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 277,792	\$ 267,575	\$ 2,099
FTE positions	3.5	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.5	3.0	0.0

Agency Request

The **agency** requests \$277,792, all from the Veterinary Examiners Fee Fund. This is an increase of \$9,660, or 3.6 percent, above the amount approved by the 2011 Legislature. The increase is mainly attributable to an increase in salaries and wages for staff. The estimate includes 3.5 FTE positions, which is an increase of 0.5 FTE positions above the amount approved by the 2011 Legislature. This is an error in the agency's submitted budget. The agency is only requesting 3.0 FTE positions, the same as the amount approved by the 2011 Legislature.

Governor's Recommendation

The **Governor** recommends an operating budget of \$267,575, a decrease of \$10,217, or 3.7 percent, below the agency's request. The Governor's recommendation includes expenditure reductions to reduce salaries and wages (\$6,542), out of state travel (\$3,500) and the elimination of official hospitality (\$175). The Governor's recommendation also reduces the FTE positions by 0.5, restoring it to the approved 3.0 FTE positions.

House Budget Committee Recommendation

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

1. Add \$1,924, from the Veterinary Examiners Fee Fund, to restore 22.0 percent of out-of-state travel for FY 2013.
2. Add \$175, from the Veterinary Examiners Fee Fund, for official hospitality for FY 2013.
3. Maintain the number of days paid to board members at 25, rather than reduce to twelve days as recommended by the Governor, but direct the agency to fund the additional days from within existing resources, for FY 2013.