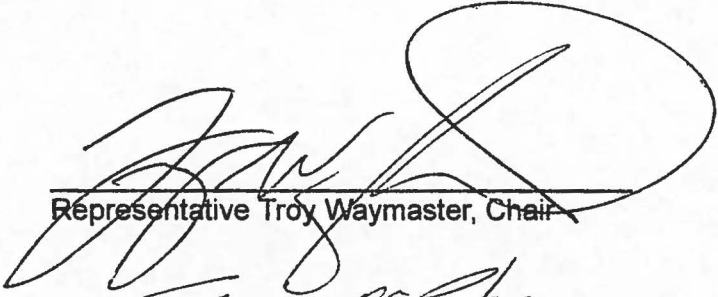
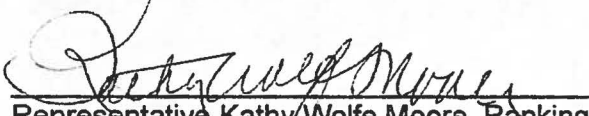


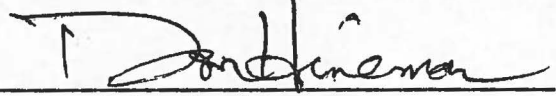
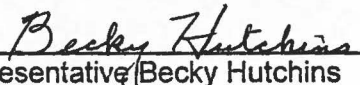
FY 2015, FY 2016, and FY 2017

General Government Budget Committee

Board of Examiners in Optometry  
Office of Administrative Hearings

  
Representative Troy Waymaster, Chair  
Representative Craig McPherson, Vice-Chair  
Representative Kathy Wolfe Moore, Ranking  
Minority Member

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Representative Pete DeGraaf  
Representative Randy Garber  
Representative Don Hineman  
Representative Becky Hutchins

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Representative Harold Lane  
Representative William Sutton

# House Budget Committee Report

Agency: Board of Examiners in Optometry Bill No. --

Bill Sec. --

Analyst: Wilhelm

Analysis Pg. No. --

Budget Page No. 459

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	140,932	140,504	0
Subtotal	\$ 140,932	\$ 140,504	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 140,932</b>	<b>\$ 140,504</b>	<b>\$ 0</b>
FTE positions	0.8	0.8	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>0.8</b>	<b>0.8</b>	<b>0.0</b>

## Agency Estimate

The **agency** requests a revised estimate of \$140,932, all from special revenue funds. This is the same amount approved by the 2014 Legislature. The agency also requests a revised estimate of 0.8 FTE positions, the same as the approved number.

## Governor's Recommendation

The **Governor** recommends a budget of \$140,504, all from special revenue funds, in FY 2015. This is a decrease of \$428, or 0.3 percent, below the approved amount. This decrease is attributable to the proposed KPERS employer contribution rate reduction in the Governor's December allotment plan.

## House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.



## House Budget Committee Report

**Agency:** Board of Examiners in Optometry    **Bill No. --**

**Bill Sec. --**

**Analyst:** Wilhelm

**Analysis Pg. No. --**

**Budget Page No. 459**

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	161,351	160,498	0
Subtotal	\$ 161,351	\$ 160,498	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 161,351	 \$ 160,498	 \$ 0
 FTE positions	 1.0	 1.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	1.0	1.0	0.0

### Agency Request

The **agency** requests operating expenditures of \$161,351, all from special revenue funds. This request is an increase of \$20,419, or 14.5 percent, above the FY 2015 revised estimate. This increase is attributable to increased expenditures for salaries and wages and contractual services. This request includes 1.0 FTE position, 0.2 FTE position above the FY 2015 revised estimate.

### Governor's Recommendation

The **Governor** recommends operating expenditures of \$160,498, all from special revenue funds, for FY 2016. This is a decrease of \$853, or 0.5 percent, below the agency's request. This decrease is attributable to the Governor's recommended reduction to employer contributions for state employee health insurance.

The Governor also recommends increasing the amount withheld from the agency's fee fund revenue and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a from the lesser of 10.0 percent or \$100,000 to the lesser of 20.0 percent or \$200,000. For this agency, that amount is estimated at \$18,067 for FY 2016.

### **House Budget Committee Recommendation**

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

1. Delete the language increasing the transfer from 10.0 percent to 20.0 percent from the Optometry Fee Fund to the State General Fund for FY 2016.



## House Budget Committee Report

**Agency:** Board of Examiners in Optometry    **Bill No. --**

**Bill Sec. --**

**Analyst:** Wilhelm

**Analysis Pg. No. --**

**Budget Page No. 459**

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	166,659	163,398	0
Subtotal	\$ 166,659	\$ 163,398	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 166,659	 \$ 163,398	 \$ 0
 FTE positions	 1.0	 1.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	1.0	1.0	0.0

### Agency Request

The **agency** requests operating expenditures of \$166,659, all from special revenue funds. This request is an increase of \$5,308, or 3.3 percent, above the agency's FY 2016 request. This increase is attributable to increased expenditures for salaries and wages and contractual services. This request includes 1.0 FTE position, the same as the request for FY 2016.

### Governor's Recommendation

The **Governor** recommends operating expenditures of \$163,398, all from special revenue funds, for FY 2017. This is a decrease of \$3,261, or 2.0 percent, below the agency's request. This decrease is attributable to the Governor's recommended reduction to employer contributions for state employee health insurance (\$870) and holding agency contractual services expenditures at the FY 2016 level (\$2,391).

The Governor also recommends increasing the amount withheld from the agency's fee fund revenue and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a from the lesser of 10.0 percent or \$100,000 to the lesser of 20.0 percent or \$200,000. For this agency, that amount is estimated at \$20,317 for FY 2017.

### **House Budget Committee Recommendation**

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

1. Delete the language increasing the transfer from 10.0 percent to 20.0 percent from the Optometry Fee Fund to the State General Fund for FY 2017.



## House Budget Committee Report

**Agency:** Office of Administrative Hearings      **Bill No. --**

**Bill Sec. --**

**Analyst:** Chiamopoulos

**Analysis Pg. No. --**

**Budget Page No. 42**

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	949,207	940,621	0
Subtotal	\$ 949,207	\$ 940,621	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 949,207	 \$ 940,621	 \$ 0
 FTE positions	 4.0	 4.0	 0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
TOTAL	9.0	9.0	0.0

### Agency Estimate

The **agency** estimates revised FY 2015 operating expenditures of \$949,207, all from the Administrative Hearings Office Fund. The estimate is an increase of \$52,792, or 5.9 percent, above the amount approved by the 2014 Legislature. The increase is due to two supplemental requests totaling \$52,792, all from the Administrative Hearings Office Fund, for salaries and wages increases resulting from a conversion of 5.0 FTE positions to non-FTE unclassified permanent positions along with the hiring of a temporary office assistant position and for expenditures to the Office of Information Technology Services (OITS) to use the KS.LOC network. The estimate includes 4.0 FTE positions, which is a reduction of 5.0 FTE positions from the number approved by the 2014 Legislature. The FTE decrease is due to the agency converting 5.0 FTE positions to non-FTE unclassified permanent positions.

Absent the supplementals, the agency estimates revised FY 2015 operating expenditures of \$896,415, all from the Administrative Hearings Office Fund. The estimate is the same amount approved by the 2014 Legislature.

### Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$940,621, all from the Administrative Hearings Office Fund. The recommendation is a decrease of \$8,586, or 0.9 percent, below the agency estimate. The decrease is attributable to reduced Kansas Public

Employees Retirement System (KPERS) employer contributions included in the Governor's December allotment plan. The Governor concurs with the agency's estimate of 4.0 FTE positions for FY 2015.

**House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation.



## House Budget Committee Report

**Agency:** Office of Administrative Hearings      **Bill No. --**

**Bill Sec. --**

**Analyst:** Chiamopoulos

**Analysis Pg. No. --**

**Budget Page No. 42**

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	983,314	978,112	0
Subtotal	\$ 983,314	\$ 978,112	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 983,314	 \$ 978,112	 \$ 0
 FTE positions	 4.0	 4.0	 0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
TOTAL	9.0	9.0	0.0

### Agency Request

The **agency** requests FY 2016 operating expenditures of \$983,314, all from the Administrative Hearings Office Fund. The request is an increase of \$34,107, or 3.6 percent, above the revised FY 2015 estimate. The increase is attributable to a reduction in salaries and wages shrinkage and an enhancement request of \$19,886 to pay for an increase in building rent. The request also includes an enhancement of \$13,000 to continue funding the expenditures to OITS for use of the KS.LOC network. The request includes 4.0 FTE positions, which is the same number included in the revised FY 2015 estimate.

Absent the enhancements, the agency requests FY 2016 operating expenditures of \$950,428, all from the Administrative Hearings Office Fund. The request is an increase of \$54,013, or 6.0 percent, above the FY 2015 estimate less supplementals.

### Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$978,112, all from the Administrative Hearings Office Fund. The recommendation is a decrease of \$5,202, or 0.5 percent, below the agency's FY 2016 request. The decrease is attributable to the Governor recommending a reduction of \$5,202 to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's request for 4.0 FTE positions for FY 2016.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.



## House Budget Committee Report

**Agency:** Office of Administrative Hearings    **Bill No. --**

**Bill Sec. --**

**Analyst:** Chiamopoulos

**Analysis Pg. No. --**

**Budget Page No. 42**

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,017,586	1,012,280	0
Subtotal	\$ 1,017,586	\$ 1,012,280	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 1,017,586	 \$ 1,012,280	 \$ 0
 FTE positions	 4.0	 4.0	 0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
TOTAL	9.0	9.0	0.0

### Agency Request

The **agency** requests FY 2017 operating expenditures of \$1,017,586, all from the Administrative Hearings Office Fund. The request is an increase of \$34,272, or 3.5 percent, above the FY 2016 request. The increase is attributable to increases in KPERS employer contributions and an additional (27th) payroll period in FY 2017. The request includes two enhancement requests totaling \$32,886 to continue funding the expenditures to OITS for use of the KS.LOC network and to pay for an increase in building rent. The request includes 4.0 FTE positions, which is the same number included in the FY 2016 request.

Absent the enhancements, the agency requests FY 2017 operating expenditures of \$984,700, all from the Administrative Hearings Office Fund.

### Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$1,012,280, all from the Administrative Hearings Office Fund. The recommendation is a decrease of \$5,306, or 0.5 percent, below the agency's FY 2017 request. The decrease is attributable to the Governor recommending a reduction of \$5,306 to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's request for 4.0 FTE positions for FY 2017.

**House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation.