

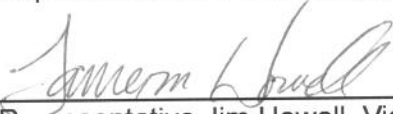
FY 2013, FY 2014, and FY 2015

General Government Budget Committee

Board of Examiners in Optometry
Kansas Insurance Department



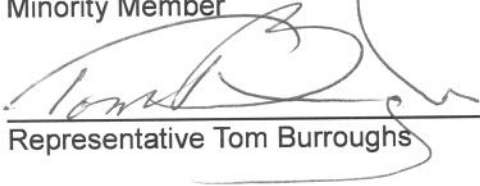
Representative Pete DeGraaf, Chair



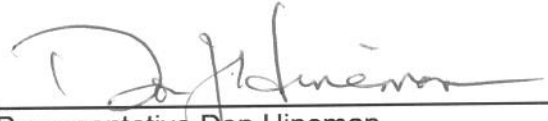
Representative Jim Howell, Vice-Chair



Representative Harold Lane, Ranking
Minority Member



Representative Tom Burroughs



Representative Don Hineman



Representative Mark Kahrs



Representative Craig McPherson



Representative Virgil Peck, Jr.



Representative William Sutton

House Budget Committee Report

Agency: Board of Examiners in Optometry **Bill No.** HB 2088

Bill Sec. 8

Analyst: Frederickson

Analysis Pg. No. 791

Budget Page No. 476

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	168,614	143,614	0
Subtotal	\$ 168,614	\$ 143,614	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 168,614	\$ 143,614	\$ 0
FTE positions	0.8	0.8	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	0.8	0.8	0.0

Agency Estimate

The **agency** estimates a revised FY 2013 budget of \$168,614, all from special revenue funds, which is a decrease of \$345,754, or 67.2 percent, below the amount approved by the 2012 Legislature. This also is an increase of \$58,071, or 20.5 percent, above FY 2012 actuals. The decrease is attributable to the passage of HB 2525, giving the Board authority to create the Optometry Litigation Fund. The Optometry Litigation Fund is capped at \$400,000. The board began to transfer revenues to the Optometry Litigation Fund during FY 2013. The agency is fully funded through special revenue funds.

Governor's Recommendation

The **Governor** recommends a revised FY 2013 budget of \$143,614, all from special revenue funds, which is a decrease of \$370,754, or 72.1 percent, below the amount approved by the 2012 Legislature. The decrease is attributable to the passage of HB 2525, giving the Board authority to create the Optometry Litigation fund. The Optometry Litigation Fund is capped at \$400,000. The board began to transfer revenues to the Litigation Fund during FY 2013. The difference better than Governor's recommendation and the agency request is also due to a recommended \$25,000 reduction in legal contractual services.

House Budget Committee Report

Agency: Board of Examiners in Optometry **Bill No.** HB 2231

Bill Sec. 14

Analyst: Frederickson

Analysis Pg. No. 791

Budget Page No. 476

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	168,596	143,546	0
Subtotal	\$ 168,596	\$ 143,546	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 168,596	\$ 143,546	\$ 0
FTE positions	0.8	0.8	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	0.8	0.8	0.0

Agency Request

The **agency** requests \$168,596 for FY 2014, all from special revenue funds, which is a decrease of \$18 below the revised FY 2013 estimate to maintain the same levels of service. Funds will be used to maintain current levels of service and transfer revenues to the Optometry Litigation Fund. The agency is fully funded through special revenue funds.

Governor's Recommendation

The **Governor** recommends an FY 2014 budget of \$143,546, all from special revenue funds. The recommendation also includes 0.8 FTE positions, the same as the agency request. This is a decrease of \$68 below the Governor's revised FY 2013 recommendation. The decrease is due to increased salaries and wages and capital outlay expenditures offset with greater reductions in contractual services. The Governor's recommendation includes a decrease of \$50, all from special revenue funds, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014. The difference better than Governor's recommendation and the agency request is also due to a recommended \$25,000 reduction in legal contractual services.

House Budget Committee Report

Agency: Board of Examiners in Optometry **Bill No.** HB 2231

Bill Sec. 14

Analyst: Frederickson

Analysis Pg. No. 791

Budget Page No. 476

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	166,526	141,476	0
Subtotal	\$ 166,526	\$ 141,476	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 166,526	\$ 141,476	\$ 0
FTE positions	0.8	0.8	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	0.8	0.8	0.0

Agency Request

The **agency** requests \$166,526 for FY 2015, all from special revenue funds, which is a decrease of \$2,070, or 1.2 percent, below the FY 2014 request to maintain the same levels of service. Funds will be used to maintain current levels of service and transfer revenues to the Optometry Litigation Fund. The agency is fully funded through special revenue funds.

Governor's Recommendation

The **Governor** recommends an FY 2015 budget of \$141,476, all from special revenue funds. The recommendation also includes 0.8 FTE positions, the same as the agency request. This is a decrease of \$2,070, or 1.4 percent, below the Governor's FY 2014 recommendation. The decrease in funds is due to decreased contractual services and capital outlay expenditures. The Governor's recommendation includes a decrease of \$50, all from special revenue funds, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2015. The difference between the Governor's recommendation and the agency request is also due to a recommended \$25,000 reduction in legal contractual services.

Senate Subcommittee Report

Agency: Kansas Insurance Department

Bill No. SB 76

Bill Sec. --

Analyst: Robinson

Analysis Pg. No. 236

Budget Page No. 114

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	29,977,277	29,977,277	0
Subtotal	<u>\$ 29,977,277</u>	<u>\$ 29,977,277</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	95,000	95,000	0
Subtotal	<u>\$ 95,000</u>	<u>\$ 95,000</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 30,072,277</u></u>	<u><u>\$ 30,072,277</u></u>	<u><u>\$ 0</u></u>
FTE positions	122.4	122.4	0.0
Non FTE Uncl. Perm. Pos.	3.6	3.6	0.0
TOTAL	<u><u>126.0</u></u>	<u><u>126.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** requests a revised FY 2013 operating budget of \$30.0 million, all from special revenue funds, a net decrease of \$1.1 million, or 3.4 percent, below the amount approved by the 2012 Legislature. Most of the decrease is the result of lower than anticipated contractual services expenditures for data processing services, and lower than anticipated expenditures from the Workers Compensation Fee Fund. The revised estimate includes 122.4 FTE positions, the same number as approved by the 2012 Legislature.

Governor's Recommendation

The **Governor** concurs with the agency's revised current year request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the recommendations of the Governor.

Senate Committee Recommendation

The **Committee** concurs with the recommendations of the Subcommittee.

House Budget Committee Report

Agency: Kansas Insurance Department

Bill No. HB 2088

Bill Sec. --

Analyst: Robinson

Analysis Pg. No. 236

Budget Page No. 114

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	29,977,277	29,977,277	0
Subtotal	\$ 29,977,277	\$ 29,977,277	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	95,000	95,000	0
Subtotal	\$ 95,000	\$ 95,000	\$ 0
 TOTAL	 \$ 30,072,277	 \$ 30,072,277	 \$ 0
FTE positions	122.4	122.4	0.0
Non FTE Uncl. Perm. Pos.	3.6	3.6	0.0
TOTAL	126.0	126.0	0.0

Agency Estimate

The **agency** requests a revised FY 2013 operating budget of \$30.0 million, all from special revenue funds, a net decrease of \$1.1 million, or 3.4 percent, below the amount approved by the 2012 Legislature. Most of the decrease is the result of lower than anticipated contractual services expenditures for data processing services, and lower than anticipated expenditures from the Workers Compensation Fee Fund. The revised estimate includes 122.4 FTE positions, the same number as approved by the 2012 Legislature.

Governor's Recommendation

The **Governor** concurs with the agency's revised current year request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the recommendations of the Governor.

Senate Subcommittee Report

Agency: Kansas Insurance Department

Bill No. SB 110

Bill Sec. 39

Analyst: Robinson

Analysis Pg. No. 236

Budget Page No. 114

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	29,976,950	29,967,973	0
Subtotal	<u>\$ 29,976,950</u>	<u>\$ 29,967,973</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	95,000	95,000	0
Subtotal	<u>\$ 95,000</u>	<u>\$ 95,000</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 30,071,950</u></u>	 <u><u>\$ 30,062,973</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 122.4	 122.4	 0.0
Non FTE Uncl. Perm. Pos.	3.6	3.6	0.0
TOTAL	<u><u>126.0</u></u>	<u><u>126.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2014 operating expenditures of \$30.0 million, all from special revenue funds, a decrease of \$327, or less than 0.1 percent, below the revised current year estimate. The request includes 122.4 FTE positions, the same as the revised current year estimate.

Governor's Recommendation

The **Governor** recommends a total of \$30.0 million, all from special revenue funds, for the agency for FY 2014. This is a decrease of \$9,304 or less than 0.1 percent, below the revised current year recommendation. The Governor recommends a decrease of \$8,977 in salaries in salaries and wages from the agency's request to reflect the recommendation for a reduction in the Kansas Public Employees Retirement System death and disability insurance employer contribution rate from 1.0 percent to 0.85 percent for FY 2014. The Governor concurs with the remainder of the agency's FY 2014 request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the recommendations of the Governor.

Senate Committee Recommendation

The **Committee** concurs with the recommendations of the Subcommittee.

House Budget Committee Report

Agency: Kansas Insurance Department

Bill No. HB 2231

Bill Sec. 39

Analyst: Robinson

Analysis Pg. No. 236

Budget Page No. 114

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	29,976,950	29,967,973	0
Subtotal	<u>\$ 29,976,950</u>	<u>\$ 29,967,973</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	95,000	95,000	0
Subtotal	<u>\$ 95,000</u>	<u>\$ 95,000</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 30,071,950</u></u>	 <u><u>\$ 30,062,973</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 122.4	 122.4	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>122.4</u></u>	<u><u>122.4</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2014 operating expenditures of \$30.0 million, all from special revenue funds, a decrease of \$327, or less than 0.1 percent, below the revised current year estimate. The request includes 122.4 FTE positions, the same as the revised current year estimate.

Governor's Recommendation

The **Governor** recommends a total of \$30.0 million, all from special revenue funds, for the agency for FY 2014. This is a decrease of \$9,304 or less than 0.1 percent, below the revised current year recommendation. The Governor recommends a decrease of \$8,977 in

salaries in salaries and wages from the agency's request to reflect the recommendation for a reduction in the Kansas Public Employees Retirement System death and disability insurance employer contribution rate from 1.0 percent to 0.85 percent for FY 2014. The Governor concurs with the remainder of the agency's FY 2014 request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the recommendations of the Governor.

Senate Subcommittee Report

Agency: Kansas Insurance Department

Bill No. SB 110

Bill Sec. 40

Analyst: Robinson

Analysis Pg. No. 236

Budget Page No. 114

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	30,028,614	0
Subtotal	\$ --	\$ 30,028,614	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	95,000	0
Subtotal	\$ --	\$ 95,000	\$ 0
TOTAL	\$ --	\$ 30,123,614	\$ 0
FTE positions	--	122.4	0.0
Non FTE Uncl. Perm. Pos.	--	3.6	0.0
TOTAL	--	126.0	0.0

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends a total of \$30.0 million, all from special revenue funds, for the agency for FY 2015. The recommendation is an increase of \$60,641, or 0.2 percent, above the FY 2014 recommendation, primarily reflecting an increase in the Kansas Public Employees Retirement System rate for FY 2015.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the recommendations of the Governor.

Senate Committee Recommendation

The **Committee** concurs with the recommendations of the Subcommittee.

House Budget Committee Report

Agency: Kansas Insurance Department

Bill No. HB 2231

Bill Sec. 40

Analyst: Robinson

Analysis Pg. No. 236

Budget Page No. 114

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	30,028,614	0
Subtotal	\$ --	\$ 30,028,614	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	95,000	0
Subtotal	\$ --	\$ 95,000	\$ 0
TOTAL	\$ --	\$ 30,123,614	\$ 0
FTE positions	--	122.4	0.0
Non FTE Uncl. Perm. Pos.	--	3.6	0.0
TOTAL	--	126.0	0.0

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends a total of \$30.0 million, all from special revenue funds, for the agency for FY 2015. The recommendation is an increase of \$60,641, or 0.2 percent, above the FY 2014 recommendation, primarily reflecting an increase in the Kansas Public Employees Retirement System rate for FY 2015.

House Budget Committee Recommendation

The **Budget Committee** concurs with the recommendations of the Governor.