

FY 2013, FY 2014, and FY 2015

Regulatory Boards and Commissions, Ways and Means Committee

Board of Examiners in Optometry  
Board of Nursing  
Board of Pharmacy



Senator Michael O'Donnell, Chair



Senator Marci Francisco, Ranking Minority Member



Senator Steve Abrams, Vice-Chair



## 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
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	168,614	143,614	0
Subtotal	<u>\$ 168,614</u>	<u>\$ 143,614</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 168,614</u></u>	<u><u>\$ 143,614</u></u>	<u><u>\$ 0</u></u>
FTE positions	0.8	0.8	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>0.8</u></u>	<u><u>0.8</u></u>	<u><u>0.0</u></u>

### 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 Recommendations**

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

1. The Budget Committee recommends a transfer of \$202,699 from the Optometry Board Fee Fund into the agency's Litigation Fund. This would leave the agency with a balance of \$208,626 in the Optometry Board Fee Fund. The Governor recommended a transfer of \$50,000. The Budget Committee recommends this transfer to lower the Optometry Board Fee Fund balance, while creating a healthy Litigation Fund for unpredictable legal expenditures as they arise.

**House Committee Recommendation**

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

**Senate Subcommittee Report**

**Agency:** Board of Examiners in Optometry **Bill No.** SB 76

**Bill Sec.** 8

**Analyst:** Frederickson

**Analysis Pg. No.** 791

**Budget Page No.** 476

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	168,614	143,614	0
Subtotal	\$ 168,614	\$ 143,614	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 168,614</b>	<b>\$ 143,614</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** 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 between the Governor's recommendation and the agency request is also due to a recommended \$25,000 reduction in legal contractual services.

### **Senate Subcommittee Recommendations**

The **Subcommittee** concurs with the Governor's FY 2013 recommendation.



## 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
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	168,596	143,546	0
Subtotal	\$ 168,596	\$ 143,546	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 168,596</b>	<b>\$ 143,546</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 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 between the Governor's recommendation and the agency request is also due to a recommended \$25,000 reduction in legal contractual services.

1-5

**House Budget Committee Recommendations**

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

**House Committee Recommendation**

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

**Senate Subcommittee Report**

**Agency:** Board of Examiners in Optometry    **Bill No.** SB 110

**Bill Sec.** 14

**Analyst:** Frederickson

**Analysis Pg. No.** 791

**Budget Page No.** 476

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	168,596	143,546	0
Subtotal	\$ 168,596	\$ 143,546	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 168,596</b>	<b>\$ 143,546</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 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.

1-6



### **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 between the Governor's recommendation and the agency request is also due to a recommended \$25,000 reduction in legal contractual services.

### **Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation for FY 2014.



## 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
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	166,526	141,476	0
Subtotal	\$ 166,526	\$ 141,476	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 166,526</b>	<b>\$ 141,476</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 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.

### House Budget Committee Recommendations

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

1. The General Government Budget Committee recommends that the House Appropriations Committee revisit the FY 2015 Board of Examiners in Optometry agency budget during the 2014 session, taking into account agency adjustment requests and the balance of the Board of Examiners in Optometry Fee Fund to make recommendations for further transfers into the Optometry Litigation Fund.

### House Committee Recommendation

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

### Senate Subcommittee Report

**Agency:** Board of Examiners in Optometry    **Bill No.** SB 110

**Bill Sec.** 14

**Analyst:** Frederickson

**Analysis Pg. No.** 791

**Budget Page No.** 476

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	166,526	141,476	0
Subtotal	\$ 166,526	\$ 141,476	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 166,526</b>	<b>\$ 141,476</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 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 Recommendation**

The **Subcommittee** concurs with the Governor's recommendation for FY 2015.



## House Budget Committee Report

**Agency:** Board of Nursing

**Bill No.** HB 2088

**Bill Sec.** 7

**Analyst:** Frederickson

**Analysis Pg. No.** 778

**Budget Page No.** 474

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,419,526	2,419,526	0
Subtotal	\$ 2,419,526	\$ 2,419,526	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 2,419,526</b>	<b>\$ 2,419,526</b>	<b>\$ 0</b>
FTE positions	24.0	24.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>24.0</b>	<b>24.0</b>	<b>0.0</b>

### Agency Estimate

The **agency** estimates a revised FY 2013 budget of \$2,419,526, all from special revenue funds, which is an increase of \$312,433, or 14.8 percent, above the amount approved by the 2012 Legislature. The revised estimate includes an additional \$308,433 from the Criminal Background Fee Fund and \$4,000 from the Education Conference Fund without any legislative action required. The agency states that all revenues collected from the Criminal Background Fee Fund are immediately remitted to the Kansas Bureau of Investigation for background check services. The agency has statutory authority to make adjustments to these no-limit funds. The estimate includes 24.0 FTE positions, one more than the amount approved by the 2012 Legislature.

### Governor's Recommendation

The **Governor** concurs with the agency's FY 2013 revised estimate.

### House Budget Committee Recommendations

The **Budget Committee** concurs with the Governor's FY 2013 recommendation.

**House Committee Recommendation**

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

**Senate Subcommittee Report**

**Agency:** Board of Nursing

**Bill No.** SB 76

**Bill Sec.** 7

**Analyst:** Frederickson

**Analysis Pg. No.** 778

**Budget Page No.** 474

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,419,526	2,419,526	0
Subtotal	<u>\$ 2,419,526</u>	<u>\$ 2,419,526</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 2,419,526</u></u>	<u><u>\$ 2,419,526</u></u>	<u><u>\$ 0</u></u>
FTE positions	24.0	24.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>24.0</u></u>	<u><u>24.0</u></u>	<u><u>0.0</u></u>

**Agency Estimate**

The **agency estimates** a revised FY 2013 budget of \$2,419,526, all from special revenue funds, which is an increase of \$312,433, or 14.8 percent, above the amount approved by the 2012 Legislature. The revised estimate includes an additional \$308,433 from the Criminal Background Fee Fund and \$4,000 from the Education Conference Fund without any legislative action required. The agency states that all revenues collected from the Criminal Background Fee Fund are immediately remitted to the Kansas Bureau of Investigation for background check services. The agency has statutory authority to make adjustments to these no-limit funds. The estimate includes 24.0 FTE positions, one more than the amount approved by the 2012 Legislature.

1-12



**Governor's Recommendation**

The **Governor** concurs with the agency's FY 2013 revised estimate.

**Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's FY 2013 recommendation.



## House Budget Committee Report

**Agency:** Board of Nursing

**Bill No.** HB 2231

**Bill Sec.** 13

**Analyst:** Frederickson

**Analysis Pg. No.** 778

**Budget Page No.** 474

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,623,999	2,622,475	0
Subtotal	<u>\$ 2,623,999</u>	<u>\$ 2,622,475</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 2,623,999</u></u>	<u><u>\$ 2,622,475</u></u>	<u><u>\$ 0</u></u>
FTE positions	26.0	26.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>26.0</u></u>	<u><u>26.0</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests FY 2014 operating expenditures of \$2,623,999, all from special revenue funds including \$302,250 from the Criminal Background Fee Fund, \$10,000 from the Education Conference Fund, and \$2,310,519 from the Nursing Fee Fund. The estimate is an all funds increase of \$204,743, or 8.5 percent, above the FY 2013 revised estimate. The agency request includes two enhancements for FY 2014 totaling \$148,584, all from special revenue funds, and 2.0 FTE positions. The agency states that due to the increase in the number of licensees and complaints investigated, two new Registered Nurse Investigators would be necessary to ensure that the agency strategic plan of completing all investigations within nine months is met. The agency request includes funding for 26.0 FTE positions, 2.0 more than the FY 2013 revised estimate.

**Absent the enhancement**, the FY 2014 operating expenditures for the agency request would be \$2,474,185, all from special revenue funds. The request is an all funds increase of \$56,159, or 2.3 percent, above the FY 2013 agency estimate. The agency requests 24.0 FTE positions.

### Governor's Recommendation

The **Governor** recommends an FY 2014 budget of \$2,622,475, all from special revenue funds, which includes an enhancement of \$148,584. The recommendation also includes 26.0

FTE positions. This is an increase of \$203,219, or 8.4 percent, above the revised FY 2013 estimate. The Governor's recommendation includes a decrease of \$1,524, all from special revenue funds, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

**House Budget Committee Recommendations**

The **Budget Committee** concurs with the Governor's recommendation for FY 2014.

**House Committee Recommendation**

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

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**Senate Subcommittee Report**

**Agency:** Board of Nursing

**Bill No.** SB 110

**Bill Sec.** 13

**Analyst:** Frederickson

**Analysis Pg. No.** 778

**Budget Page No.** 474

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,623,999	2,622,475	0
Subtotal	<u>\$ 2,623,999</u>	<u>\$ 2,622,475</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 2,623,999</u></u>	<u><u>\$ 2,622,475</u></u>	<u><u>\$ 0</u></u>
FTE positions	26.0	26.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>26.0</u></u>	<u><u>26.0</u></u>	<u><u>0.0</u></u>

1-15

### **Agency Request**

The **agency** requests FY 2014 operating expenditures of \$2,623,999, all from special revenue funds including \$302,250 from the Criminal Background Fee Fund, \$10,000 from the Education Conference Fund, and \$2,310,519 from the Nursing Fee Fund. The estimate is an all funds increase of \$204,743, or 8.5 percent, above the FY 2013 revised estimate. The agency request includes two enhancements for FY 2014 totaling \$148,584, all from special revenue funds, and 2.0 FTE positions. The agency states that due to the increase in the number of licensees and complaints investigated, two new Registered Nurse Investigators would be necessary to ensure that the agency strategic plan of completing all investigations within nine months is met. The agency request includes funding for 26.0 FTE positions, 2.0 more than the FY 2013 revised estimate.

**Absent the enhancement**, the FY 2014 operating expenditures for the agency request would be \$2,474,185, all from special revenue funds. The request is an all funds increase of \$56,159, or 2.3 percent, above the FY 2013 agency estimate. The agency requests 24.0 FTE positions.

### **Governor's Recommendation**

The **Governor** recommends an FY 2014 budget of \$2,622,475, all from special revenue funds, which includes an enhancement of \$148,584. The recommendation also includes 26.0 FTE positions. This is an increase of \$203,219, or 8.4 percent, above the revised FY 2013 estimate. The Governor's recommendation includes a decrease of \$1,524, all from special revenue funds, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

### **Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation for FY 2014.

1-16



## House Budget Committee Report

**Agency:** Board of Nursing

**Bill No.** HB 2231

**Bill Sec.** 13

**Analyst:** Frederickson

**Analysis Pg. No.** 778

**Budget Page No.** 474

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,615,509	2,613,643	0
Subtotal	\$ 2,615,509	\$ 2,613,643	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 2,615,509</b>	<b>\$ 2,613,643</b>	<b>\$ 0</b>
FTE positions	26.0	26.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>26.0</b>	<b>26.0</b>	<b>0.0</b>

### Agency Request

The **agency** requests FY 2015 operating expenditures of \$2,615,509, all from special revenue funds including \$308,433 from the Criminal Background Fee Fund, \$10,000 from the Education Conference Fund, and \$2,297,076 from the Nursing Fee Fund. The estimate is an all funds decrease of \$8,490, or 0.3 percent, below above the FY 2014 request. The agency request includes two enhancements for FY 2014 totaling \$148,584, all from special revenue funds. The agency states that due to the increase in the number of licensees and complaints investigated, two new Registered Nurse Investigators would be necessary to ensure that the agency strategic plan of completing all investigations within nine months is met. The agency request includes funding for 26.0 FTE positions.

**Absent the enhancement**, the FY 2015 operating expenditures for the agency request would be \$2,466,925, all from special revenue funds. The request is an all funds decrease of \$155,844, or 5.9 percent, below the FY 2014 agency request. The agency would request 24.0 FTE positions.

### Governor's Recommendation

The **Governor** recommends an FY 2015 budget of \$2,613,643, all from special revenue funds, which includes an enhancement of \$148,584. The recommendation also includes 26.0 FTE positions. This is a decrease of \$7,602, or 0.3 percent, below the Governor's FY 2014

recommendation. The Governor's recommendation includes a decrease of \$1,866, 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.

**House Budget Committee Recommendations**

The **Budget Committee** concurs with the Governor's recommendation for FY 2015.

**House Committee Recommendation**

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

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**Senate Subcommittee Report**

**Agency:** Board of Nursing

**Bill No.** SB 110

**Bill Sec.** 13

**Analyst:** Frederickson

**Analysis Pg. No.** 778

**Budget Page No.** 474

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,615,509	2,613,643	0
Subtotal	<u>\$ 2,615,509</u>	<u>\$ 2,613,643</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>
<b>TOTAL</b>	<u><u>\$ 2,615,509</u></u>	<u><u>\$ 2,613,643</u></u>	<u><u>\$ 0</u></u>
FTE positions	26.0	26.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>26.0</u></u>	<u><u>26.0</u></u>	<u><u>0.0</u></u>

**Agency Request**

The **agency** requests FY 2015 operating expenditures of \$2,615,509, all from special revenue funds including \$308,433 from the Criminal Background Fee Fund, \$10,000 from the

1-18



Education Conference Fund, and \$2,297,076 from the Nursing Fee Fund. The estimate is an all funds decrease of \$8,490, or 0.3 percent, below above the FY 2014 request. The agency request includes two enhancements for FY 2014 totaling \$148,584, all from special revenue funds. The agency states that due to the increase in the number of licensees and complaints investigated, two new Registered Nurse Investigators would be necessary to ensure that the agency strategic plan of completing all investigations within nine months is met. The agency request includes funding for 26.0 FTE positions.

**Absent the enhancement**, the FY 2015 operating expenditures for the agency request would be \$2,466,925, all from special revenue funds. The request is an all funds decrease of \$155,844, or 5.9 percent, below the FY 2014 agency request. The agency would request 24.0 FTE positions.

### **Governor's Recommendation**

The **Governor** recommends an FY 2015 budget of \$2,613,643, all from special revenue funds, which includes an enhancement of \$148,584. The recommendation also includes 26.0 FTE positions. This is a decrease of \$7,602, or 0.3 percent, below the Governor's FY 2014 recommendation. The Governor's recommendation includes a decrease of \$1,866, 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.

### **Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation for FY 2015.



## House Budget Committee Report

**Agency:** Board of Pharmacy

**Bill No.** HB 2088

**Bill Sec.** --

**Analyst:** Ansley

**Analysis Pg. No.** 803

**Budget Page No.** 478

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,153,573	1,153,573	0
Subtotal	<u>\$ 1,153,573</u>	<u>\$ 1,153,573</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 1,153,573</u></u>	<u><u>\$ 1,153,573</u></u>	<u><u>\$ 0</u></u>
FTE positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
<b>TOTAL</b>	<u><u>10.0</u></u>	<u><u>10.0</u></u>	<u><u>0.0</u></u>

### Agency Estimate

The agency estimates revised FY 2013 operating expenditures of \$1,153,573, including \$817,612 from the State Board of Pharmacy Fee Fund, \$315,961 from the Harold Rogers Prescription Fund, and \$20,000 from a grant awarded by the National Association of State Controlled Substance Authorities (NASCSA). This is an increase of \$20,000, or 1.8 percent, above the FY 2013 approved amount. The increase is attributable to the agency receiving authorization to use the NASCSA grant funds for expenditures, where as previously the agency was not authorized to make expenditures out of the grant.

The agency carried forward the Harold Rogers Prescription Drug Monitoring Program Training and Technical Assistance grant, which expires on September 30, 2013. The agency was awarded the Harold Rogers Prescription Monitoring grant which can be used for FY 2013, as needed. The total amount of grant funds available is \$315,961. The agency was also awarded a \$20,000 grant from the NASCSA, which can be used for expenditures in FY 2013.

### Governor's Recommendation

The Governor concurs with agency's revised estimate.



**Budget Committee Recommendation**

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

1. The budget committee concurs with the Governor's recommendation that the agency reduce fees 50.0 percent below FY 2012 levels for FY 2013.

**House Committee Recommendation**

The **Committee** concurs with the budget committee's recommendation.

**Senate Subcommittee Report**

**Agency:** Board of Pharmacy

**Bill No.** SB 76

**Bill Sec.** --

**Analyst:** Ansley

**Analysis Pg. No.** 803

**Budget Page No.** 478

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,153,573	1,153,573	0
Subtotal	\$ 1,153,573	\$ 1,153,573	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 1,153,573</b>	<b>\$ 1,153,573</b>	<b>\$ 0</b>
FTE positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
<b>TOTAL</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>

**Agency Estimate**

The **agency** estimates revised FY 2013 operating expenditures of \$1,153,573, including \$817,612 from the State Board of Pharmacy Fee Fund, \$315,961 from the Harold Rogers Prescription Fund, and \$20,000 from a grant awarded by the National Association of State



Controlled Substance Authorities (NASCSA). This is an increase of \$20,000, or 1.8 percent, above the FY 2013 approved amount. The increase is attributable to the agency receiving authorization to use the NASCSA grant funds for expenditures, where as previously the agency was not authorized to make expenditures out of the grant.

The agency carried forward the Harold Rogers Prescription Drug Monitoring Program Training and Technical Assistance grant, which expires on September 30, 2013. The agency was awarded the Harold Rogers Prescription Monitoring grant which can be used for FY 2013, as needed. The total amount of grant funds available is \$315,961. The agency was also awarded a \$20,000 grant from the NASCSA, which can be used for expenditures in FY 2013.

**Governor's Recommendation**

The **Governor** concurs with agency's revised estimate.

**Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation.





## House Budget Committee Report

**Agency:** Board of Pharmacy

**Bill No.** HB 2231

**Bill Sec.** 15

**Analyst:** Ansley

**Analysis Pg. No.** 803

**Budget Page No.** 478

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,248,750	1,248,083	0
Subtotal	<u>\$ 1,248,750</u>	<u>\$ 1,248,083</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 1,248,750</u></u>	<u><u>\$ 1,248,083</u></u>	<u><u>\$ 0</u></u>
FTE positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
<b>TOTAL</b>	<u><u>10.0</u></u>	<u><u>10.0</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests FY 2014 operating expenditures of \$1,248,750, an increase of \$95,177, or 8.3 percent, above the agency's FY 2013 revised estimate. The increase is attributable to an increase of \$5,121, or 0.7 percent, in salaries and wages; an increase of \$91,172, or 21.8 percent, in contractual services; a decrease of \$2,217, or 5.7 percent, in commodities; and a decrease in \$1,101, or 55.1 percent, in capital outlay. The increase in contractual services is primarily attributable to an increase of \$31,727 for professional services fees, an increase of \$8,494 for court reporting fees, an increase of \$10,898 for meals and lodging in and out of state, and an increase of \$12,283 for printing and copying expenses. The decrease in commodities is primarily attributable to a decrease of \$3,812 for stationary and office supplies.

### Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$1,248,083, an all funds decrease of \$667, or less than 0.1 percent, below the agency's FY 2014 request. The Governor's recommendation includes a decrease of \$667, all from special revenue funds, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contributions from the statutory 1.0 percent to 0.85 percent for FY 2014.



**Budget Committee Recommendation**

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

1. The budget committee concurs with the Governor's recommendation that the agency reduce fees 50.0 percent below FY 2012 levels for FY 2014.

**House Committee Recommendation**

The **Committee** concurs with the budget committee's recommendation.

**Senate Subcommittee Report**

**Agency:** Board of Pharmacy

**Bill No.** SB 110

**Bill Sec.** 15

**Analyst:** Ansley

**Analysis Pg. No.** 803

**Budget Page No.** 478

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,248,750	1,248,083	0
Subtotal	<u>\$ 1,248,750</u>	<u>\$ 1,248,083</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 1,248,750</u></u>	<u><u>\$ 1,248,083</u></u>	<u><u>\$ 0</u></u>
FTE positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
<b>TOTAL</b>	<u><u>10.0</u></u>	<u><u>10.0</u></u>	<u><u>0.0</u></u>

**Agency Request**

The **agency** requests FY 2014 operating expenditures of \$1,248,750, an increase of \$95,177, or 8.3 percent, above the agency's FY 2013 revised estimate. The increase is attributable to an increase of \$5,121, or 0.7 percent, in salaries and wages; an increase of



\$91,172, or 21.8 percent, in contractual services; a decrease of \$2,217, or 5.7 percent, in commodities; and a decrease in \$1,101, or 55.1 percent, in capital outlay. The increase in contractual services is primarily attributable to an increase of \$31,727 for professional services fees, an increase of \$8,494 for court reporting fees, an increase of \$10,898 for meals and lodging in and out of state, and an increase of \$12,283 for printing and copying expenses. The decrease in commodities is primarily attributable to a decrease of \$3,812 for stationary and office supplies.

### **Governor's Recommendation**

The **Governor** recommends FY 2014 operating expenditures of \$1,248,083, an all funds decrease of \$667, or less than 0.1 percent, below the agency's FY 2014 request. The Governor's recommendation includes a decrease of \$667, all from special revenue funds, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contributions from the statutory 1.0 percent to 0.85 percent for FY 2014.

### **Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation with the following recommendation:

1. The subcommittee recommends the Board of Pharmacy consider reducing all fees, by 25 percent, below FY 2013 levels.



## House Budget Committee Report

**Agency:** Board of Pharmacy

**Bill No.** HB 2231

**Bill Sec.** 15

**Analyst:** Ansley

**Analysis Pg. No.** 803

**Budget Page No.** 478

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,245,556	1,244,787	0
Subtotal	<u>\$ 1,245,556</u>	<u>\$ 1,244,787</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 1,245,556</u></u>	<u><u>\$ 1,244,787</u></u>	<u><u>\$ 0</u></u>
FTE positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
<b>TOTAL</b>	<u><u>10.0</u></u>	<u><u>10.0</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests FY 2015 operating expenditures of \$1,245,556, a decrease of \$3,194, or 0.3 percent, below the agency's FY 2014 agency request. The decrease is attributable to: an increase of \$12,839, or 1.8 percent, in salaries and wages; a decrease of \$23,247, or 4.6 percent, in contractual services; an increase of \$6,714, or 18.4 percent, in commodities; and an increase of \$500, or 16.1 percent, in capital outlay. The increase in commodities is primarily attributable to an increase of \$5,000 for stationary and office supplies, and an increase of \$1,000 for gasoline. The decrease in contractual services is primarily attributable to a decrease of \$8,660 for printing and copying expenses, and a decrease of \$6,000 for in-state private vehicle miles.

### Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$1,244,787, a decrease of \$769, or less than 0.1 percent, below the agency's FY 2015 request. The Governor's recommendation includes a decrease of \$769, all from special revenue funds, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contributions from the statutory 1.0 percent to 0.85 percent for FY 2015.





**Budget Committee Recommendation**

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

1. The budget committee concurs with the Governor's recommendation that the agency reduce fees 50.0 percent below FY 2012 levels for FY 2015.

**House Committee Recommendation**

The **Committee** concurs with the budget committee's recommendation.

**Senate Subcommittee Report**

**Agency:** Board of Pharmacy

**Bill No.** SB 110

**Bill Sec.** 15

**Analyst:** Ansley

**Analysis Pg. No.** 803

**Budget Page No.** 478

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,245,556	1,244,787	0
Subtotal	\$ 1,245,556	\$ 1,244,787	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 1,245,556</b>	<b>\$ 1,244,787</b>	<b>\$ 0</b>
FTE positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
<b>TOTAL</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>

**Agency Request**

The **agency** requests FY 2015 operating expenditures of \$1,245,556, a decrease of \$3,194, or 0.3 percent, below the agency's FY 2014 agency request. The decrease is attributable to: an increase of \$12,839, or 1.8 percent, in salaries and wages; a decrease of



\$23,247, or 4.6 percent, in contractual services; an increase of \$6,714, or 18.4 percent, in commodities; and an increase of \$500, or 16.1 percent, in capital outlay. The increase in commodities is primarily attributable to an increase of \$5,000 for stationary and office supplies, and an increase of \$1,000 for gasoline. The decrease in contractual services is primarily attributable to a decrease of \$8,660 for printing and copying expenses, and a decrease of \$6,000 for in-state private vehicle miles.

### **Governor's Recommendation**

The **Governor** recommends FY 2015 operating expenditures of \$1,244,787, a decrease of \$769, or less than 0.1 percent, below the agency's FY 2015 request. The Governor's recommendation includes a decrease of \$769, all from special revenue funds, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contributions from the statutory 1.0 percent to 0.85 percent for FY 2015.

### **Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation with the following recommendation:

1. The subcommittee recommends the Board of Pharmacy consider reducing all fees, by 25 percent, below FY 2013 levels.

