

## Senate Subcommittee Report

**Agency:** Board of Examiners in Optometry

**Bill No.** House Sub. for  
SB 4

**Bill Sec.** 14

**Analyst:** Wilhelm

**Analysis Pg. No. --**

**Budget Page No.** 459

| Expenditure Summary      | Agency<br>Estimate<br>FY 2015 | Governor<br>Recommendation<br>FY 2015 | Senate<br>Subcommittee<br>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                                  |
| TOTAL                    | \$ 140,932                    | \$ 140,504                            | \$ 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** 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 Sub. for Senate Bill 4

**House Sub. for SB 4** adopted the Governor's recommendation for FY 2015.

Senate Ways and Means Committee  
Date: 02-12-2015  
Attachment #: 8

**Senate Subcommittee Recommendation**

The **Subcommittee** adopts the Governor's recommendation as adjusted by House Sub. for SB 4.

## Senate Subcommittee Report

**Agency:** Board of Examiners in Optometry

**Bill No.** --

**Bill Sec.** --

**Analyst:** Wilhelm

**Analysis Pg. No.** --

**Budget Page No.** 459

| Expenditure Summary      | Agency<br>Request<br>FY 2016 | Governor<br>Recommendation<br>FY 2016 | Senate<br>Subcommittee<br>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                                  |
| <br>TOTAL                | <br>\$ 161,351               | <br>\$ 160,498                        | <br>\$ 0                              |
| <br>FTE positions        | <br>1.0                      | <br>1.0                               | <br>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.

**Senate Subcommittee Recommendation**

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

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

**Bill Sec. --**

**Analyst:** Wilhelm

**Analysis Pg. No. --**

**Budget Page No. 459**

| Expenditure Summary      | Agency<br>Request<br>FY 2017 | Governor<br>Recommendation<br>FY 2017 | Senate<br>Subcommittee<br>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.

**Senate Subcommittee Recommendation**

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