

Board of Examiners in Optometry

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 167,887	\$ 140,504	\$ 159,777	\$ 162,091
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 167,887</u>	<u>\$ 140,504</u>	<u>\$ 159,777</u>	<u>\$ 162,091</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 167,887</u></u>	<u><u>\$ 140,504</u></u>	<u><u>\$ 159,777</u></u>	<u><u>\$ 162,091</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	51.4 %	(16.3)%	13.7 %	1.4 %
State General Fund	-	-	-	-
FTE Positions	0.8	0.8	1.0	1.0
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u><u>0.8</u></u>	<u><u>0.8</u></u>	<u><u>1.0</u></u>	<u><u>1.0</u></u>

The final approved budget for the Board of Examiners in Optometry in FY 2015 is \$140,504, all from special revenue funds, a decrease of \$27,383, or 16.3 percent, below FY 2014 actual expenditures. This decrease is attributable to decreased expenditures for legal services.

The agency's approved budget for FY 2016 is \$159,777, all from special revenue funds, an increase of \$19,273, or 13.7 percent, above the FY 2015 approved budget. The approved budget also includes 1.0 FTE position, an increase of 0.2 FTE position. The all funds increase is largely attributable to increased salaries and wages expenditures due to moving the agency's executive officer from a 0.8 FTE to a 1.0 FTE (\$12,709).

This increase is partially offset by reductions to employer contributions for state employee health insurance (\$853) and KPERS (\$597) and the suspension of employer contributions for the KPERS Death and Disability Fund for seven pay periods (\$124).

The agency's approved budget for FY 2017 is \$162,091, all from special revenue funds, an increase of \$2,314, or 1.4 percent, above the approved FY 2016 budget. This increase is largely attributable to the 27th pay period in FY 2017. This budget continues reductions to employer contributions for state employee health insurance (\$870) and KPERS (\$1,171) and the suspension of employer contributions to the KPERS Death and Disability Fund for seven pay periods (\$136).

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	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 140,932	0.8	\$ -	\$ 161,351	1.0	\$ -	\$ 166,659	1.0
Governor's Changes:									
1. KPERS Employer Contribution Rate Reduction	\$ -	\$ (428)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Health Insurance Reduction	-	-	-	-	(853)	-	-	(870)	-
3. Contractual Services Reduction	-	-	-	-	-	-	-	(2,391)	-
Total Governor's Recommendation	\$ -	\$ 140,504	0.8	\$ -	\$ 160,498	1.0	\$ -	\$ 163,398	1.0
Change from Agency Est./Req.	\$ -	\$ (428)	-	\$ -	\$ (853)	-	\$ -	\$ (3,261)	-
Percent Change from Agency Est./Req.	-%	(0.3)%	-%	-%	(0.5)%	-%	-%	(2.0)%	-%
Legislative Action:									
4. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ -	\$ (597)	-	\$ -	\$ (1,171)	-
5. KPERS Death and Disability Reduction	-	-	-	-	(124)	-	-	(136)	-
6. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 140,504</u>	<u>0.8</u>	<u>\$ -</u>	<u>\$ 159,777</u>	<u>1.0</u>	<u>\$ -</u>	<u>\$ 162,091</u>	<u>1.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (721)	-	\$ -	\$ (1,307)	-
Percent Change from Gov. Rec.	-%	-%	-%	-%	(0.4)%	-%	-%	(0.8)%	-%
Change from Agency Est./Req.	\$ -	\$ (428)	-	\$ -	\$ (1,574)	-	\$ -	\$ (4,568)	-
Percent Change from Agency Est./Req.	-%	(0.3)%	-%	-%	(1.0)%	-%	-%	(2.7)%	-%

1. The Governor deleted \$428, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
2. The Governor deleted \$853 for FY 2016 and \$870 for FY 2017, all from special revenue funds, to reduce employer contributions for state employee health insurance.
3. The Governor deleted \$2,391, all from special revenue funds, to hold contractual services expenditures at the FY 2016 level for FY 2017.
4. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from

12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$597 for FY 2016 and \$1,171 for FY 2017, all from special revenue funds.**

5. The Legislature deleted \$124 for FY 2016 and \$136 for FY 2017, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
6. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.