

Board of Examiners in Optometry

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 110,916	\$ 174,777	\$ 176,777
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 110,916</u>	<u>\$ 174,777</u>	<u>\$ 176,777</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 110,916</u></u>	<u><u>\$ 174,777</u></u>	<u><u>\$ 176,777</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(33.9)%	57.6 %	1.1 %
State General Fund	-	-	-
FTE Positions	0.8	1.0	1.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>0.8</u></u>	<u><u>1.0</u></u>	<u><u>1.0</u></u>

The total approved budget for the Board of Examiners in Optometry in FY 2016 is \$174,777, all from special revenue funds, which is an increase of \$63,861, or 57.6 percent, above FY 2015 actual expenditures. The increase is primarily attributable to planned increases in contributions to the agency's litigation fund, public service announcements related to cosmetic contact lenses, and the change from 0.8 to 1.0 FTE position in FY 2016. The Public Service Administrator I position was increased from 0.8 to 1.0 FTE to better meet agency and work load demands.

The approved budget for the Board of Examiners in Optometry for FY 2017 is \$176,777, all from special revenue funds, which is an increase of \$2,000, or 1.1 percent, above the FY 2016 approved budget. This is primarily due to the 27th pay period. The FY 2017 approved budget includes 1.0 FTE position.

Board of Examiners in Optometry

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 174,777	1.0	\$ -	\$ 177,091	1.0
Governor's Changes:						
1. No Changes	-	-	-	-	-	-
Total Governor's Recommendation	\$ -	\$ 174,777	1.0	\$ -	\$ 177,091	1.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	-	-	-	-	(314)	-
TOTAL APPROVED	\$ -	\$ 174,777	1.0	\$ -	\$ 176,777	1.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (314)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.2)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ (314)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	(0.2)%	0.0 %

1. The Governor did not recommend any changes to an agency's budget.
2. The Legislature deleted \$314, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.