

LSC Greenbook

Analysis of the Enacted Budget

Ohio Optical Dispensers Board

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August 2009

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ATTACHMENT:

Budget Spreadsheet By Line Item

Ohio Optical Dispensers Board

- Non-GRF agency; funded by fee revenues
- Funding for FY 2010 and FY 2011 an 8.2% decrease from FY 2009

OVERVIEW

The Optical Dispensers Board establishes standards of practice and licenses qualified opticians and ophthalmologists. The Board's regulatory obligations also include investigating complaints, determining appropriate disciplinary actions, and monitoring continuing education compliance. The Board also conducts on-site office inspections of facilities that have been illegally selling or dispensing contact lenses.

The Board's governing authority consists of nine members appointed by the Governor, including five dispensing opticians, a licensed physician who practices ophthalmology, a licensed optometrist, and two public members, one of whom must be at least 60 years old. The Board's daily operations are the responsibility of an executive director appointed by the governing authority. Including the Executive Director, in FY 2009 the Board had nine full-time staff members.

Appropriation Overview

Agency Appropriations by Fund Group					
Fund Group	FY 2009	FY 2010	% change	FY 2011	% change
General Services	\$344,895	\$316,664	(8.2%)	\$316,664	0.0%

*FY 2009 figures represent actual expenditures.

As can be seen in the above table, the Board receives no General Revenue Fund (GRF) money; it is entirely supported by fees. The budget provides an 8.2% decrease in FY 2010 from the FY 2009 level, and flat funding for FY 2011.

ANALYSIS OF ENACTED BUDGET

The following table shows all appropriations for the Optical Dispensers Board.

Appropriations for the Optical Dispensers Board				
Fund	ALI	Title	FY 2010	FY 2011
General Services Fund Group				
4K90	894609	Operating Expenses	\$316,664	\$316,664

Operating Expenses (894609)

Through this one line item, the Board pays all of its operating expenses. As indicated earlier, the budget provides an 8.2% decrease in FY 2010 from the FY 2009 funding level and flat funding for FY 2011. Personal services is the biggest expense category for the Board, as it is for most regulatory agencies. In FY 2009, the allocation of the Board's expenses was 79% personal services, 20% supplies and maintenance and equipment, and 1% purchased services. More than 3,100 licenses issued by the Board are currently active.

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FY 2010 - 2011 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2008	FY 2009	FY 2010 Appropriations	% Change FY09 - FY10	FY 2011 Appropriations	% Change FY10 - FY11
Report For: Main Operating Appropriations Bill			Version: Enacted					
ODB Ohio Optical Dispensers Board								
4K90	894609	Operating Expenses	\$ 316,664	\$ 344,895	\$ 316,664	-8.19%	\$ 316,664	0.00%
General Services Fund Group Total			\$ 316,664	\$ 344,895	\$ 316,664	-8.19%	\$ 316,664	0.00%
Ohio Optical Dispensers Board Total			\$ 316,664	\$ 344,895	\$ 316,664	-8.19%	\$ 316,664	0.00%