

LSC Greenbook

Analysis of the Enacted Budget

Board of Dietetics

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ATTACHMENT:

Budget Spreadsheet By Line Item

Board of Dietetics

- Non-GRF agency; funded by fee revenues
- Funding increases by 21.4% in FY 2012 and decreases by 7.1% in FY 2013

OVERVIEW

Agency Overview

The Board of Dietetics was established in 1987 to regulate the practice of nutrition and dietetics. The Board issues licenses and limited permits for dietitians and establishes standards for education, preprofessional training, and examination. The Board also sets standards of practice for dietitians, investigates complaints, holds administrative hearings, determines appropriate disciplinary actions, and monitors continuing education compliance among licensees. The Board's governing authority consists of five members appointed by the Governor, including three dietitians, a dietitian educator who holds a doctoral degree, and a member of the public who is not, and never has been, a dietitian. The Board's daily operations are the responsibility of an executive secretary who is appointed by the five-member governing authority. Including the Executive Secretary, in FY 2011 the Board had three full-time employees and one seasonal intermittent employee who assists with license renewal.

Appropriation Overview

Agency Appropriations by Fund Group					
Fund Group	FY 2011*	FY 2012	% change	FY 2013	% change
General Services	\$283,812	\$355,789	21.4%	\$330,592	-7.1%

*FY 2011 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 21.4% increase in FY 2012 over FY 2011 expenditures, and an 7.1% decrease in FY 2013 from FY 2012.

ANALYSIS OF ENACTED BUDGET

The following table shows all appropriations for the Board of Dietetics.

Appropriation for the Board of Dietetics				
Fund	ALI and Name		FY 2012	FY 2013
General Services Fund Group				
4K90	860609	Operating Expenses	\$355,789	\$330,592

Operating Expenses (860609)

Through this one line item, the Board pays all of its expenses. As indicated earlier, the budget provides an 11.8% increase in FY 2012 over the FY 2011 funding level, and a 2.6% decrease in FY 2013 from FY 2012. Personal services is the biggest expense category for the Board, as it is for most regulatory agencies. In FY 2011, the allocation of the Board's expenses was 75% personal services, 24% supplies, maintenance, and equipment, and 1% purchased services. More than 3,600 licenses and limited permits issued by the Board are currently active.

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FY 2012 - FY 2013 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 % Change
Report For Main Operating Appropriations Bill			Version: Enacted					
OBD Board of Dietetics								
4K90	860609	Operating Expenses	\$ 283,812	\$ 293,023	\$ 355,789	21.42%	\$ 330,592	-7.08%
General Services Fund Group Total			\$ 283,812	\$ 293,023	\$ 355,789	21.42%	\$ 330,592	-7.08%
Board of Dietetics Total			\$ 283,812	\$ 293,023	\$ 355,789	21.42%	\$ 330,592	-7.08%