

LSC Greenbook

Analysis of the Enacted Budget

State Board of Optometry

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ATTACHMENT:

Budget Spreadsheet By Line Item

State Board of Optometry

- Non-GRF agency; funded by fee revenues
- Funding increases by 6.1% in FY 2012 and decreases by 2.7% in FY 2013

OVERVIEW

Agency Overview

The State Board of Optometry licenses qualified practitioners of optometry and establishes standards of practice. The Board's regulatory obligations also include conducting investigations of complaints, enforcing continuing education requirements, and approving continuing education programs.

The Board's governing authority consists of six members appointed by the Governor, including five optometrists and one public member who is 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 2011 the Board had two full-time employees.

Appropriation Overview

Agency Appropriations by Fund Group					
Fund Group	FY 2011*	FY 2012	% change	FY 2013	% change
General Services	\$336,518	\$356,914	6.1%	\$347,278	-2.7%

*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 a 6.1% increase in FY 2012 over FY 2011 expenditures and a 2.7% decrease in FY 2013 from the FY 2012 appropriation.

Fees and Fines

The budget increases the licensure certificate (initial and renewal) from \$110 to \$130, the therapeutic pharmaceutical agents certificate (initial and renewal) from \$25 to \$45, and the topical ocular pharmaceutical agent certificate from \$25 to \$45. The budget also increases the fines for late renewal of a certificate or late completion or submission of continuing education credits from \$75 to \$125. The additional fee and fine increases are expected to generate additional annual revenue of about \$89,900. The revenue generated will be deposited into the Occupational Licensing and Regulatory Fund (Fund 4K90).

ANALYSIS OF ENACTED BUDGET

The following table shows all appropriations for the State Optometry Board.

Appropriation for the State Optometry Board				
Fund	ALI	Title	FY 2012	FY 2013
General Services Fund Group				
4K90	885609	Operating Expenses	\$356,914	\$347,278

Operating Expenses (885609)

Through this one line item, the Board pays all of its operating expenses. As indicated earlier, the budget provides a 6.1% increase in FY 2012 over FY 2011 expenditures and a 2.7% decrease in FY 2013 from the FY 2012 appropriation. Personal services is the biggest expense category for the Board, as it is for most regulatory agencies. For the FY 2012-FY 2013 biennium, the Board expects to allocate its expenses as follows: 83% personal services, 16% supplies and maintenance, and 1% purchased services. More than 2,100 licenses 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					
OPT State Board of Optometry								
4K90	885609	Operating Expenses	\$ 317,928	\$ 336,518	\$ 356,914	6.06%	\$ 347,278	-2.70%
General Services Fund Group Total			\$ 317,928	\$ 336,518	\$ 356,914	6.06%	\$ 347,278	-2.70%
State Board of Optometry Total			\$ 317,928	\$ 336,518	\$ 356,914	6.06%	\$ 347,278	-2.70%