

Board of Examiners in Optometry

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 110,872	\$ 141,657	\$ 140,932
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 110,872</u>	<u>\$ 141,657</u>	<u>\$ 140,932</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 110,872</u></u>	<u><u>\$ 141,657</u></u>	<u><u>\$ 140,932</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	0.3 %	27.8 %	(0.5)%
State General Fund	0.0	0.0	0.0
FTE Positions			
FTE Positions	0.8	0.8	0.8
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>0.8</u></u>	<u><u>0.8</u></u>	<u><u>0.8</u></u>

The approved budget for the Board of Examiners in Optometry in FY 2014 is \$141,657, all from special revenue funds, an increase of \$30,785, or 27.8 percent, above actual FY 2013 expenditures. The increase is attributable to a projected increase in legal fees, expenditures related to the agency's website, increased calligraphy expenses, and expenditures related to the agency's voice-mail service. The FY 2014 approved budget is an increase of \$2,301, or 1.6 percent, above the amount approved by the 2013 Legislature.

The approved budget for FY 2015 is \$140,932, all from special revenue funds, a decrease of \$725, or 0.5 percent, below the FY 2014 approved amount. The decrease is attributable to reduced expenditures related to the agency's website. The FY 2015 approved budget is an increase of \$3,685, or 2.7 percent, above the amount approved by the 2013 Legislature. The increase is attributable to expenses related to the agency's website and a one-time \$250 bonus for all full-time employees in the agency.

Board of Examiners in Optometry

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 172,230	0.8	\$ 0	\$ 141,535	0.8
Governor's Changes:						
1. Voice-mail Services	\$ -	\$ (120)	-	\$ -	\$ 120	-
2. Calligraphy Fees	-	(672)	-	-	672	-
3. Plaques For Departing Members	-	(106)	-	-	106	-
4. Employee of the Quarter Award	-	(1,000)	-	-	(1,000)	-
5. Website/IT	-	(5,976)	-	-	27	-
6. Legal Expenditures	-	(25,000)	-	-	-	-
7. Additional Board Meeting	-	-	-	-	1,500	-
8. 1.5 Percent Base Pay Increase	-	-	-	-	594	-
Total Governor's Recommendation	<u>\$ 0</u>	<u>\$ 139,356</u>	<u>0.8</u>	<u>\$ 0</u>	<u>\$ 143,554</u>	<u>0.8</u>
Change from Agency Est./Req.	\$ 0	\$ (32,874)	0.0	\$ 0	\$ 2,019	0.0
Percent Change from Agency Est./Req.	0.0 %	(19.1)%	0.0 %	0.0 %	1.4 %	0.0 %
Legislative Action:						
9. Voice-mail Services	\$ -	\$ 129	-	\$ -	\$ (129)	-
10. Calligraphy Fees	-	672	-	-	(672)	-
11. Additional Board Meeting	-	1,500	-	-	(1,500)	-
12. 1.5 Percent Base Pay Increase	-	-	-	-	(594)	-
13. \$250 State Employee Bonus	-	-	-	-	273	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 141,657</u>	<u>0.8</u>	<u>\$ -</u>	<u>\$ 140,932</u>	<u>0.8</u>
Change from Gov. Rec.	\$ 0	\$ 2,301	0.0	\$ 0	\$ (2,622)	0.0
Percent Change from Gov. Rec.	0.0 %	1.7 %	0.0 %	0.0 %	(1.8)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ (30,573)	0.0	\$ 0	\$ (603)	0.0
Percent Change from Agency Est./Req.	0.0 %	(17.8)%	0.0 %	0.0 %	(0.4)%	0.0 %

1. The Governor deleted \$120, all from special revenue funds, for voice-mail services included in the agency request in FY 2014 and added \$120 for voice-mail services for FY 2015.
2. The Governor deleted \$672, all from the Optometry Fee Fund, for calligraphy fees for licenses which was mistakenly left off the original FY 2014 agency request and added \$672 for calligraphy fees for FY 2015.
3. The Governor deleted \$106, all from special revenue funds, for plaques for departing board members in FY 2014 and added \$106 for plaques for FY 2015.
4. The Governor deleted \$1,000, all from special revenue funds, and deleted \$1,000, all from special revenue funds, for Employee of the Quarter Awards in FY 2014 and for FY 2015.
5. The Governor deleted \$5,976, all from special revenue funds, for website and IT-related expenses in FY 2014 and added \$27 for website and IT-related expenses for FY 2015.
6. The Governor deleted \$25,000, all from special revenue funds, for litigation-related expenditures in FY 2014. However, the Legislature added language providing authority to transfer up to \$200,000 from the Optometry Fee Fund to the Optometry Litigation Fund in FY 2014 and up to \$75,000 from the Optometry Fee Fund to the Optometry Litigation Fund for FY 2015.
7. The Governor added \$1,500, all from the Optometry Fee Fund, for additional expenses incurred from the Board conducting a previously unplanned meeting in November 2013, for FY 2015.
8. The Governor added \$594, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
9. The Legislature added \$129, all from special revenue funds, for voice-mail services in FY 2014 and deleted the same amount for FY 2015.
10. The Legislature added \$672, all from special revenue funds, for calligraphy fees for licenses in FY 2014 and deleted the same amount for FY 2015.

11. The Legislature added \$1,500, all from special revenue funds, for additional expenditures incurred from the Board conducting a previously unplanned meeting in November 2013 in FY 2014 and deleted the same amount for FY 2015.
12. The Legislature deleted \$594, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
13. The Legislature added \$273, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.