

BOARD OF EXAMINERS IN OPTOMETRY

	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Operating Expenditures:							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	167,887	140,932	140,504	161,351	160,498	166,659	163,398
TOTAL	\$ 167,887	\$ 140,932	\$ 140,504	\$ 161,351	\$ 160,498	\$ 166,659	\$ 163,398
Capital Improvements:							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 167,887	\$ 140,932	\$ 140,504	\$ 161,351	\$ 160,498	\$ 166,659	\$ 163,398

Percentage Change:

Operating Expenditures							
State General Fund	0.0 %	-- %	-- %	-- %	-- %	-- %	-- %
All Funds	51.4	(16.1)	(16.3)	14.5	14.2	3.3	1.8
FTE Positions	0.8	0.8	0.8	1.0	1.0	1.0	1.0
Non-FTE							
Perm.Uncl.Pos.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	0.8	0.8	0.8	1.0	1.0	1.0	1.0

AGENCY OVERVIEW

The Kansas Board of Examiners in Optometry was created in 1909 to administer and enforce the provisions of the Optometry Act so that the highest quality of eye care is provided to the citizens of Kansas. The Board is responsible for evaluating the qualifications of new applicants for the practice of optometry through examinations and review of qualifications.

The Board, which is comprised of five members, is also responsible for monitoring continuing education programs for

MAJOR ISSUES FROM PRIOR YEARS

The **2005 Legislature** passed HB 2336, which amended existing law regarding the requirements for licensure as an optometrist. The bill required applicants for an initial optometry license or license renewal for the two-year period commencing June 1, 2008, to meet the requirements of, and become, a therapeutic licensee. It also required that applicants for a new or renewal license for the biennial period commencing June 1, 2010, meet the requirements for, and become, both a therapeutic and a glaucoma licensee.

The **2005 Legislature** amended K.S.A. 65-1501(a) to include “oral drugs with clinically accepted ocular uses” in the definition of “oral drugs.” The Legislature also amended K.S.A. 74-1505 to allow the interprofessional advisory committee to review new classes of drugs with ocular uses and to advise the Board of Examiners in Optometry about such drugs.

The **2006 Legislature** passed HB 2532, which amended prior law regarding the composition of professional corporations. Previously, professional corporations could only organize to

content and instructor quality, processing requests for trade names, and answering inquiries from consumers. Finally, the Board has the power to order investigations of complaints of practitioner incompetence, misfeasance, or impairment, and in cases of violations of the Optometry Act, may limit, suspend, or revoke licenses to practice.

As of November 2014, there were 700 optometrists holding active licenses from the Board.

provide one type of professional service and a service connected to the primary service. The bill added an exception allowing behavioral sciences professionals to form professional corporations with optometrists, chiropractors, dentists, physicians, surgeons, podiatrists, pharmacists, psychologists, clinical social workers, licensed physical therapists, or registered professional nurses.

The **2008 Legislature** gave the Board of Healing Arts the authority to temporarily suspend or limit the registration of an entity dispensing contact lenses to Kansans by mail if the continued dispensing of lenses by such entity would constitute an imminent danger to the public. Although this authority was given to the Board of Healing Arts, it is an important issue to the Board of Examiners in Optometry due to its relevance to eye health.

The **2010 Legislature** passed SB 489, which amended existing law concerning the dispensing of contact lenses to Kansas residents by a person or entity not licensed to practice

optometry, medicine, or surgery in the state. The bill allowed the mailing or delivery of contacts lenses using a commercial courier or overnight or other delivery services.

In addition, the **2010 Legislature** passed HB 2584, which allowed optometrists to dispense ophthalmic lenses with medication evenly over any period of time required. This was a change from previous law, which allowed for no more than a 24-hour supply of medication in ophthalmic lenses.

The **2012 Legislature** passed HB 2525, which updated Kansas optometry law to reflect the current, State Board-required, single licensure level for optometrists in Kansas by eliminating language referring to three different levels of licensure, as well as clarifying the minor surgical procedures that Kansas optometrists are allowed to perform. The bill also created the Optometry Litigation Fund, capped at \$400,000,

which is used to pay all costs and fees associated with litigation expenditures for the board. Additionally, the bill requires all applicants for licensure to submit fingerprints to the Board and requires all new optometry graduates to have twenty-four hours of continuing education during their first year.

The **2014 Legislature** granted the Board authority to transfer \$200,000 from the Optometry Fee Fund to the Optometry Litigation Fund in FY 2014 and \$75,000 in FY 2015 in response to higher than expected litigation costs for the agency. Beginning in FY 2016 the annual transfer limit is \$50,000.

The **2014 Legislature** also passed SB 285, the Vision Care Services Act, which bars clauses in service contracts between insurers and optometrists that set fixed prices for services not included as covered services in the contract.

BUDGET SUMMARY AND KEY POINTS

FY 2015 Agency Estimate

The **agency** requests a revised estimate of \$140,932, all from special revenue funds. This is the same amount approved by the 2014 Legislature. The agency also requests a revised

estimate of 0.8 FTE positions, the same as the approved number.

FY 2015 Governor Recommendation

The **Governor** recommends a budget of \$140,504, all from special revenue funds, in FY 2015. This is a decrease of \$428, or 0.3 percent, below the approved amount. This decrease is

attributable to the proposed KPERS employer contribution rate reduction in the Governor's December allotment plan.

FY 2016 Agency Request

The **agency** requests operating expenditures of \$161,351, all from special revenue funds. This request is an increase of \$20,419, or 14.5 percent, above the FY 2015 revised estimate. This increase is attributable to increased expenditures for

salaries and wages and contractual services. This request includes 1.0 FTE position, 0.2 FTE position above the FY 2015 revised estimate.

FY 2016 Governor Recommendation

The **Governor** recommends operating expenditures of \$160,498, all from special revenue funds, for FY 2016. This is a decrease of \$853, or 0.5 percent, below the agency's request. This decrease is attributable to the Governor's recommended reduction to employer contributions for state employee health insurance.

The Governor also recommends increasing the amount withheld from the agency's fee fund revenue and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a from the lesser of 10.0 percent or \$100,000 to the lesser of 20.0 percent or \$200,000. For this agency, that amount is estimated at \$18,067 for FY 2016.

FY 2017 Agency Request

The **agency** requests operating expenditures of \$166,659, all from special revenue funds. This request is an increase of \$5,308, or 3.3 percent, above the agency's FY 2016 request.

This increase is attributable to increased expenditures for salaries and wages and contractual services. This request includes 1.0 FTE position, the same as the request for FY 2016.

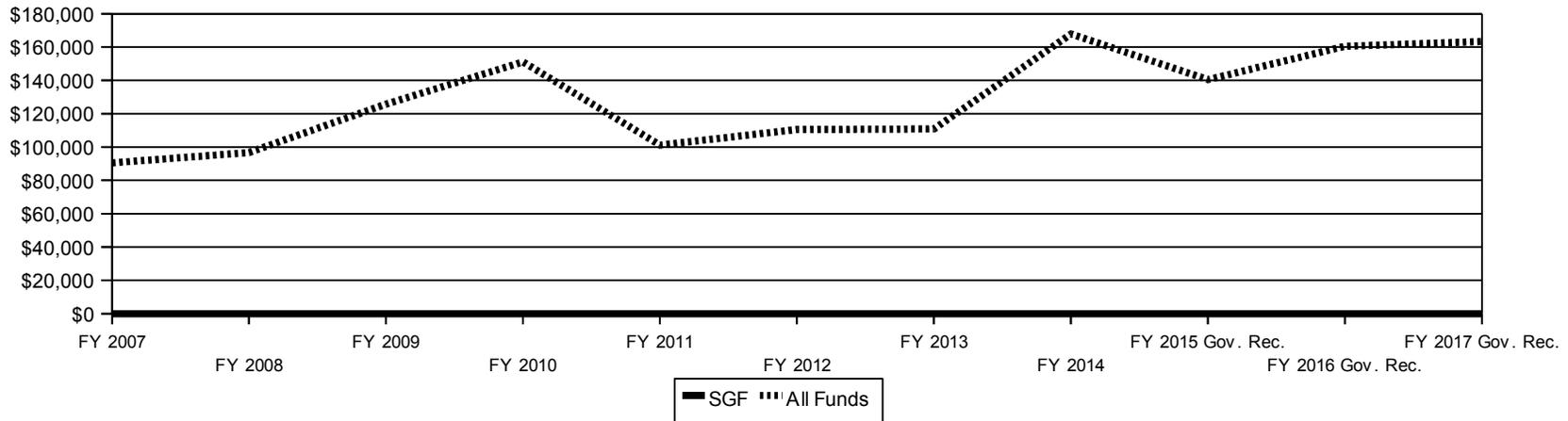
FY 2017 Governor Recommendation

The **Governor** recommends operating expenditures of \$163,398, all from special revenue funds, for FY 2017. This is a decrease of \$3,261, or 2.0 percent, below the agency's request. This decrease is attributable to the Governor's recommended reduction to employer contributions for state employee health insurance (\$870) and holding agency contractual services expenditures at the FY 2016 level (\$2,391).

The Governor also recommends increasing the amount withheld from the agency's fee fund revenue and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a from the lesser of 10.0 percent or \$100,000 to the lesser of 20.0 percent or \$200,000. For this agency, that amount is estimated at \$20,317 for FY 2017.

BUDGET TRENDS

OPERATING EXPENDITURES FY 2007 – FY 2017



Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2007	\$ 0	-- %	\$ 90,508	15.4 %	0.8
2008	0	--	96,738	6.9	0.8
2009	0	--	125,743	30.0	0.8
2010	0	--	151,153	20.2	0.8
2011	0	--	101,181	(33.1)	0.8
2012	0	--	110,543	9.3	0.8
2013	0	--	110,872	0.3	0.8
2014	0	--	167,887	51.4	0.8
2015 Gov. Rec.	0	--	140,504	(16.3)	0.8
2016 Gov. Rec.	0	--	160,498	14.2	1.0
2017 Gov. Rec.	0	--	163,398	1.8	1.0
Eleven-Year Change	\$ 0	-- %	\$ 72,890	80.5 %	0.2

Summary of Operating Budget FY 2014 - FY 2016

	Actual 2014	Agency Estimate				Governor's Recommendation			
		Estimate FY 2015	Request FY 2016	Dollar Change from FY 15	Percent Change from FY 15	Rec. FY 2015	Rec. FY 2016	Dollar Change from FY 15	Percent Change from FY 15
By Program:									
Administration	\$ 167,887	\$ 140,932	\$ 161,351	\$ 20,419	14.5 %	\$ 140,504	\$ 160,498	\$ 19,994	14.2 %
By Major Object of Expenditure:									
Salaries and Wages	\$ 54,839	\$ 55,804	\$ 68,513	\$ 12,709	22.8 %	\$ 55,376	\$ 67,660	\$ 12,284	22.2 %
Contractual Services	110,102	83,892	92,028	8,136	9.7	83,892	92,028	8,136	9.7
Commodities	2,823	1,236	810	(426)	(34.5)	1,236	810	(426)	(34.5)
Capital Outlay	123	0	0	0	--	0	0	0	--
Debt Service	0	0	0	0	--	0	0	0	--
Subtotal - Operations	\$ 167,887	\$ 140,932	\$ 161,351	\$ 20,419	14.5 %	\$ 140,504	\$ 160,498	\$ 19,994	14.2 %
Aid to Local Units	0	0	0	0	--	0	0	0	--
Other Assistance	0	0	0	0	--	0	0	0	--
TOTAL	\$ 167,887	\$ 140,932	\$ 161,351	\$ 20,419	14.5 %	\$ 140,504	\$ 160,498	\$ 19,994	14.2 %
Financing:									
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	\$ 0	-- %
Optometry Litigation Fund	78,925	53,412	50,000	(3,412)	(6.4)	53,412	50,000	(3,412)	(6.4)
Criminal History and Fingerprint Fund	0	2,500	2,500	0	0.0	2,500	2,500	0	0.0
Optometry Fee Fund	88,962	85,020	108,851	23,831	28.0	84,592	107,998	23,406	27.7
TOTAL	\$ 167,887	\$ 140,932	\$ 161,351	\$ 20,419	14.5 %	\$ 140,504	\$ 160,498	\$ 19,994	14.2 %

Summary of Operating Budget FY 2016 - FY 2017

	Agency Estimate				Governor's Recommendation			
	Request FY 2016	Request FY 2017	Dollar Change from FY 16	Percent Change from FY 16	Rec. FY 2016	Rec. FY 2017	Dollar Change from FY 16	Percent Change from FY 16
By Program:								
Administration	\$ 161,351	\$ 166,659	\$ 5,308	3.3 %	\$ 160,498	\$ 163,398	\$ 2,900	1.8 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 68,513	\$ 71,430	\$ 2,917	4.3 %	\$ 67,660	\$ 70,560	\$ 2,900	4.3 %
Contractual Services	92,028	94,419	2,391	2.6	92,028	92,028	0	0.0
Commodities	810	810	0	0.0	810	810	0	0.0
Capital Outlay	0	0	0	--	0	0	0	--
Debt Service	0	0	0	--	0	0	0	**
Subtotal - Operations	\$ 161,351	\$ 166,659	\$ 5,308	3.3 %	\$ 160,498	\$ 163,398	\$ 2,900	1.8 %
Aid to Local Units	0	0	0	--	0	0	0	--
Other Assistance	0	0	0	--	0	0	0	--
TOTAL	<u>\$ 161,351</u>	<u>\$ 166,659</u>	<u>\$ 5,308</u>	<u>3.3 %</u>	<u>\$ 160,498</u>	<u>\$ 163,398</u>	<u>\$ 2,900</u>	<u>1.8 %</u>
Financing:								
State General Fund	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	\$ 0	-- %
Optometry Litigation Fund	50,000	50,000	0	0.0	50,000	50,000	0	0.0
Criminal History and Fingerprint Fund	2,500	2,500	0	0.0	2,500	2,500	0	0.0
Optometry Fee Fund	108,851	114,159	5,308	4.9	107,998	110,898	2,900	2.7
TOTAL	<u>\$ 161,351</u>	<u>\$ 166,659</u>	<u>\$ 5,308</u>	<u>3.3 %</u>	<u>\$ 160,498</u>	<u>\$ 163,398</u>	<u>\$ 2,900</u>	<u>1.8 %</u>

BUDGET OVERVIEW

A. FY 2015 – Current Year

Adjustments to Approved Budget

	CHANGE FROM APPROVED BUDGET				
	Legislative Approved FY 2015	Agency Estimate FY 2015	Agency Change from Approved	Governor Rec. FY 2015	Governor Change from Approved
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	140,932	140,932	0	140,504	(428)
TOTAL	\$ 140,932	\$ 140,932	\$ 0	\$ 140,504	\$ (428)
FTE Positions	0.8	0.8	0.0	0.8	0.0

The **agency** requests a revised FY 2015 estimate of \$140,932, all from special revenues funds, the same amount approved by the 2014 Legislature.

This request includes the following.

- **Salaries and Wages** expenditures of \$55,804 for 0.8 FTE positions.
- **Contractual Services** expenditures of \$83,892 primarily for attorney fees, information technology

services provided by OITS, and expenditures related to board meetings.

- **Commodities** expenditures of \$1,236 for office supplies and equipment.

The **Governor** recommends operating expenditures of \$140,504, all from special revenue funds, in FY 2015. This is a decrease of \$428, or 0.3 percent, below the approved amount. This decrease is attributable to the proposed KPERS employer contribution rate reduction in the Governor's December allotment plan.

B. FY 2016 – Budget Year

FY 2016 OPERATING BUDGET SUMMARY			
	Agency Request	Governor's Recommendation	Difference
Total Request/Recommendation	\$ 161,351	\$ 160,498	\$ (853)
FTE Positions	1.0	1.0	0.0
Change from FY 2015:			
<i>Dollar Change:</i>			
State General Fund	\$ 0	\$ 0	
All Other Funds	20,419	19,994	
TOTAL	<u>\$ 20,419</u>	<u>\$ 19,994</u>	
<i>Percent Change:</i>			
State General Fund	-- %	-- %	
All Other Funds	14.5	14.2	
TOTAL	<u>14.5 %</u>	<u>14.2 %</u>	
Change in FTE Positions	0.2	0.2	

The **agency** requests a budget for FY 2016 of \$161,351, all from special revenue funds. This is an increase of \$20,419, or 14.5 percent, above the FY 2015 revised estimate. The request includes the addition of 0.2 FTE for FY 2016.

The request includes the following.

- **Salaries and Wages** expenditures of \$68,513. This is an increase of \$12,709, or 22.8 percent, above the FY 2015 revised estimate. This increase is attributable to increasing the Board's Executive Officer from a 0.8 FTE position to a 1.0 FTE position. The request includes funding for 1.0 FTE position.

- **Contractual Services** expenditures of \$92,028. This is an increase of \$8,136, or 7.0 percent, above the FY 2015 revised estimate. This increase is largely attributable to increased OITS fees (\$2,885) and costs associated with Board and professional association meetings (\$4,793).
- **Commodities** expenditures of \$810. This is a decrease of \$426, or 34.5 percent, below the FY 2015 revised estimate. This decrease is attributable to lower anticipated spending on office supplies and stationary (\$396).

The **Governor** recommends operating expenditures of \$160,498, all from special revenue funds, for FY 2016. This is a decrease of \$853, or 0.5 percent, below the agency's request. This decrease is attributable to the Governor's recommended reduction to employer contributions for state employee health insurance.

The Governor also recommends increasing the amount withheld from the agency's fee fund revenue and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a from the lesser of 10.0 percent or \$100,000 to the lesser of 20.0 percent or \$200,000. For this agency, that amount is estimated at \$18,067 for FY 2016.

C. FY 2017 – Budget Year

FY 2017 OPERATING BUDGET SUMMARY			
	Agency Request	Governor's Recommendation	Difference
Total Request/Recommendation	\$ 166,659	\$ 163,398	\$ (3,261)
FTE Positions	1.0	1.0	0.0
Change from FY 2016:			
<i>Dollar Change:</i>			
State General Fund	\$ 0	\$ 0	
All Other Funds	5,308	2,900	
TOTAL	\$ 5,308	\$ 2,900	
<i>Percent Change:</i>			
State General Fund	-- %	-- %	
All Other Funds	3.3	1.8	
TOTAL	3.3 %	1.8 %	
Change in FTE Positions	0.0	0.0	

The **agency** requests a budget for FY 2017 of \$166,659, all from special revenue funds, which is an increase of \$5,308, or 3.3 percent, above the agency's FY 2016 request.

The request includes the following.

- **Salaries and Wages** expenditures of \$71,430. This is an increase of \$2,917, or 4.3 percent,

above the agency's FY 2016 request. This increase is attributable to expenditures associated with the 27th pay period in FY 2017 and increased KPERS employer contribution rates.

- **Contractual Services** expenditures of \$94,419. This is an increase of \$2,391, or 2.6 percent,

above the agency's FY 2016 request. This increase is mainly attributable to expenditures associated with Board and professional association meetings (\$1,600).

- **Commodities** expenditures of \$810. This is the same as the agency's FY 2016 request.

The **Governor** recommends operating expenditures of \$163,398, all from special revenue funds, for FY 2016. This is a decrease of \$3,261, or 2.0 percent, below the agency's request.

This decrease is attributable to the Governor's recommended reduction to employer contributions for state employee health insurance (\$870) and holding agency contractual services expenditures at the FY 2016 level (\$2,391).

The Governor also recommends increasing the amount withheld from the agency's fee fund revenue and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a from the lesser of 10.0 percent or \$100,000 to the lesser of 20.0 percent or \$200,000. For this agency, that amount is estimated at \$20,317 for FY 2017.

Governor's Recommended Salary and Wage Adjustments

State Employee Pay Increases. The 2014 Legislature approved funding of \$11.3 million, including \$4.5 million from the State General Fund, in FY 2015 for a \$250 bonus for all full-time employees except elected officials who were employed on December 6, 2013, and which was paid December 6, 2014. **For this agency, the FY 2015 bonus totals \$273, all from special revenue funds, and affects 1 employee.**

Longevity Bonus Payments. For FY 2016 and FY 2017, the Governor recommends funding longevity bonus payments for eligible state employees at the statutory rate of \$40 per year of service, with a 10-year minimum (\$400), and a 25-year maximum (\$1,000). Classified employees hired after June 15, 2008 are not eligible for longevity bonus payments. The estimated cost for the recommended FY 2016 payments is \$7.2 million, including \$2.8 million from the State General Fund. For FY 2017, the estimated cost for the payments is \$7.7 million, including \$3.0 million from the State General Fund. **For this agency, there are no longevity payments for FY 2016 or FY 2017.**

Group Health Insurance. The Governor recommends Group Health and Hospitalization employer contributions of \$282.8 million, including \$108.2 million from the State General Fund, for FY 2016 and \$289.2 million, including \$110.7 million from the State General Fund, for FY 2017. For FY 2016 and FY 2017, the Governor recommends reducing the employer contributions for group health insurance by 8.5 percent. **For this agency this is a reduction of \$853, all from special revenue funds, for FY 2016. This is a reduction of \$870, all from special revenue funds, for FY 2017.**

Kansas Public Employees Retirement System (KPERs) Rate Adjustments. The FY 2015 employer retirement contribution for KPERs regular and school members was scheduled to be 11.27 percent, an increase of 1.0 percent from 10.27 in FY 2014. The Governor reduced the employer contribution rate from 11.27 percent to 8.65 percent for the second half of FY 2015, for an effective contribution rate of 9.96 percent as part of the Governor's allotment plan. For FY 2016, the Governor recommends the retirement rate increase by 2.41 percent from 9.96 percent to 12.37 percent. For FY 2017, the Governor recommends the retirement rate increase by 1.2 percent from 12.37 percent to 13.57 percent. This increase is attributable to the annual statutory increase for financing the unfunded liability of the KPERs fund.

In addition, the employer contribution for the KPERs death and disability insurance rate will be increased to 1.0 percent, from 0.85 percent, for FY 2016 and for FY 2017.

The Governor further proposes offering \$1.5 billion in Pension Obligation Bonds, backed by the State General Fund, to be paid back over 30 years and extending the amortization on the current bonds by ten years to 2043. The proceeds of the bonds would be used to help reduce the future employer contribution rates of the State/School Group. The Kansas Public Employee Retirement System estimates this plan could reduce employer contributions by \$68.43 million in FY 2016 and \$132.85 in FY 2017. The Kansas Development Finance Authority estimates that the bond service would be \$90.3 million in FY 2016 through FY 2017, assuming the Kansas credit ratings are not downgraded.

Funding Sources

Funding Source	Agency Req. Percent of Total FY 2016	Gov. Rec. Percent of Total FY 2016	Agency Req. Percent of Total FY 2017	Gov. Rec. Percent of Total FY 2017
Optometry Litigation Fund	31.0 %	31.2 %	30.0 %	30.6 %
Criminal History and Fingerprinting Fund	1.5	1.6	1.5	1.5
Optometry Fee Fund	67.5	67.2	68.5	67.9
TOTAL	<u>100.0 %</u>	<u>100.0 %</u>	<u>100.0 %</u>	<u>100.0 %</u>

Note: Percentages may not add due to rounding.

Optometry Fee Fund

The Board of Examiners in Optometry Fee Fund generates revenue from the collection of fees related to the licensing of optometrists. Ten percent of these collections are remitted to the State General Fund, and remaining funds are credited to the Optometry Fee Fund.

The fee structure was changed from annual to biennial license renewal by the 2003 Legislature with the passage of HB 2169. The bill also raised the maximum renewal fee to \$800. The Board has made this transition, and now one-half of the licensees renew in even years, and the other half in odd years. Other revenue is derived from examination fees, mailing list fees, and fees for new licenses.

The 2014 Legislature granted the Board authority to transfer \$200,000 in FY 2014 and \$75,000 in FY 2015 from the Optometry Fee Fund to the Optometry Litigation Fund to cover

higher than anticipated litigation expenditures. All moneys in that fund originate from the Optometry Fee Fund.

As a fee funded agency, the Board currently contributes the lesser of 10 percent or \$100,000 of fee revenue to the State General Fund for the cost of support services provided by other state agencies under KSA 75-3170a. The Governor's 2015 budget includes a recommendation to increase this contribution rate to the lesser of 20 percent or \$200,000 of fee revenue beginning in FY 2016. That change would affect this agency's reported revenue and fund balance beginning in FY 2016.

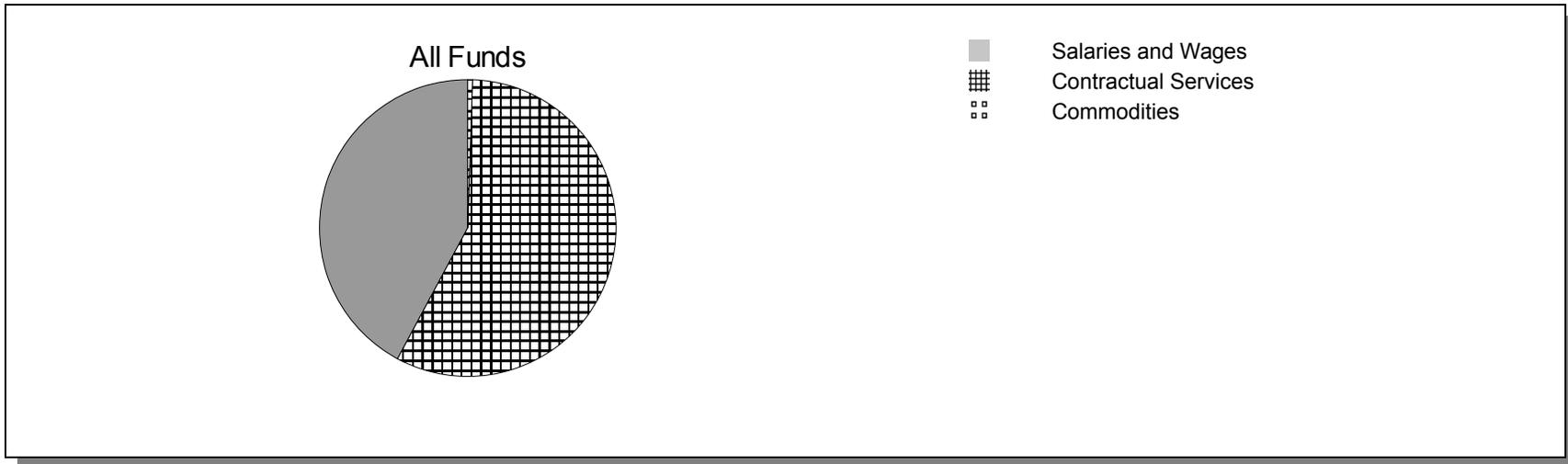
The table below summarizes estimated receipts and fund balances based upon the agency estimate and the Governor's recommendation, including the proposed change in State General Fund contribution.

Resource Estimate	Actual FY 2014	Agency Estimate FY 2015	Governor Rec. FY 2015	Agency Request FY 2016	Gov. Rec. FY 2016	Agency Request FY 2017	Gov. Rec. FY 2017
Beginning Balance	\$ 383,828	\$ 236,933	\$ 236,933	\$ 238,643	\$ 239,071	\$ 226,132	\$ 209,346
Revenue	142,067	162,769	161,730	146,940	128,273	165,165	144,248
Transfers in	0	0	0	0	0	0	0
Total Funds Available	\$ 525,895	\$ 399,702	\$ 398,663	\$ 385,583	\$ 367,344	\$ 391,297	\$ 353,594
Less: Expenditures	88,962	85,020	83,992	108,851	107,398	114,159	110,298
Transfers Out	200,000	76,039	75,600	50,600	50,600	50,600	50,600
Off Budget Expenditures	0	0	0	0	0	0	0
Ending Balance	<u>\$ 236,933</u>	<u>\$ 238,643</u>	<u>\$ 239,071</u>	<u>\$ 226,132</u>	<u>\$ 209,346</u>	<u>\$ 226,538</u>	<u>\$ 192,696</u>
Ending Balance as Percent of Expenditures	266.3%	280.7%	284.6%	207.7%	194.9%	198.4%	174.7%
Month Highest Ending Balance	May \$ 506,930	May \$ 312,752	May \$ 317,148	May \$ 315,009	May \$ 295,571	May \$ 298,494	May \$ 262,791
Month Lowest Ending Balance	June \$ 236,933	March \$ 184,808	March \$ 187,405	March \$ 186,142	March \$ 174,656	March \$ 176,383	March \$ 155,285

OPTOMETRY BOARD FEES FY 2015		
Fee	Current Fee	Statutory Limit
Initial License Examination Fee	\$ 150	\$ 450
First Examination Retake Fee	75	150
Subsequent Examination Retakes Fee	45	150
Initial License	30	150
Renewal (Biennial)	450	800
Reciprocal License	150	450
Reactivation of License	100	450

PROGRAM DETAIL

EXPENDITURES BY OBJECT—GOVERNOR’S FY 2016 RECOMMENDATION



Program	Gov. Rec. All Funds FY 2016	Percent of Total	Gov. Rec. SGF FY 2016	Percent of Total
Salaries and Wages	\$ 67,660	42.2 %	\$ 0	-- %
Contractual Services	92,028	57.3	0	--
Commodities	810	0.5	0	--
TOTAL	\$ 160,498	100.0 %	\$ 0	-- %

FTE POSITIONS BY PROGRAM FY 2014 – FY 2017

<u>Program</u>	<u>Actual FY 2014</u>	<u>Agency Est. FY 2015</u>	<u>Gov. Rec. FY 2015</u>	<u>Agency Req. FY 2016</u>	<u>Gov. Rec. FY 2016</u>	<u>Agency Req. FY 2017</u>	<u>Gov. Rec. FY 2017</u>
Administration	0.8	0.8	0.8	1.0	1.0	1.0	1.0

PERFORMANCE MEASURES

<u>Measure</u>	<u>Gov. Rec. for FY 2014</u>	<u>Actual FY 2014</u>	<u>Gov. Rec. FY 2015</u>	<u>Gov. Rec. FY 2016</u>	<u>Gov. Rec. FY 2017</u>
Number of days to respond to complaints from consumers	1	1	1	1	1
Percent of applicants passing examination	90.0%	96.0%	90.0%	90.0%	90.0%