

## Board of Examiners in Optometry

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022	Approved FY 2023
<b>All Funds:</b>				
State Operations	\$ 144,808	\$ 166,597	\$ 172,099	\$ 174,618
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 144,808</u>	<u>\$ 166,597</u>	<u>\$ 172,099</u>	<u>\$ 174,618</u>
Capital Improvements	-	-	-	-
<b>TOTAL</b>	<b><u><u>\$ 144,808</u></u></b>	<b><u><u>\$ 166,597</u></u></b>	<b><u><u>\$ 172,099</u></u></b>	<b><u><u>\$ 174,618</u></u></b>
<b>State General Fund:</b>				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
<b>TOTAL</b>	<b><u><u>\$ -</u></u></b>	<b><u><u>\$ -</u></u></b>	<b><u><u>\$ -</u></u></b>	<b><u><u>\$ -</u></u></b>
<b>Percent Change:</b>				
Operating Expenditures				
All Funds	(10.8)%	15.0 %	3.3 %	1.5 %
State General Fund	--	--	--	--
FTE Positions	1.0	1.0	1.0	1.0

The approved budget for the Board of Examiners in Optometry in FY 2021 is \$166,597, all from special revenue funds, which is an increase of \$21,789, or 15.0 percent, above FY 2020 actual expenditures. The increase is primarily due to increased expenditures on travel, Office of Information Technology Services (OITS) fees, internet service, and employer contributions to group health insurance and public employee retirement. The agency was approved for 1.0 FTE position, which is no change from the actual FY 2020 number.

The approved budget for the Board of Examiners in Optometry for FY 2022 is \$172,099, all from special revenue funds, which is an increase of \$5,502, or 3.3 percent, above the agency's FY 2021 approved amount.

The increase is due to increased expenditures on OITS fees, internet service, and employer contributions to group health insurance and public employee retirement. The approved budget includes 1.0 FTE position, which is the same as the FY 2021 approved number.

The approved budget for the Board of Examiners in Optometry in FY 2023 is \$174,618, all from special revenue funds, which is an increase of \$2,519, or 1.5 percent, above the agency's FY 2022 approved amount. The increase is due to increased expenditures on OITS fees, internet service, and employer contributions to group health insurance and public employee retirement. The approved budget includes 1.0 FTE position, which is the same as the FY 2022 approved number.

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	<u>FY 2021</u>			<u>FY 2022</u>			<u>FY 2023</u>		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ -	\$ 166,597	1.0	\$ -	\$ 172,099	1.0	\$ -	\$ 174,618	1.0
<b>Governor's Changes:</b>									
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 166,597	1.0	\$ -	\$ 172,099	1.0	\$ -	\$ 174,618	1.0
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>									
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<b>TOTAL APPROVED</b>	<u>\$ -</u>	<u>\$ 166,597</u>	<u>1.0</u>	<u>\$ -</u>	<u>\$ 172,099</u>	<u>1.0</u>	<u>\$ -</u>	<u>\$ 174,618</u>	<u>1.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.

2. The Legislature did not recommend any changes to the agency's budget.