

Board of Examiners in Optometry

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 160,702	\$ 197,099	\$ 202,514
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 160,702</u>	<u>\$ 197,099</u>	<u>\$ 202,514</u>
Capital Improvements			
TOTAL	<u><u>\$ 160,702</u></u>	<u><u>\$ 197,099</u></u>	<u><u>\$ 202,514</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	10.9 %	22.6 %	2.7 %
State General Fund	--	--	--
FTE Positions	1.0	1.0	1.0

The FY 2022 approved budget for the the Board of Examiners in Optometry is \$197,099, all from special revenue funds. This is an increase of \$36,397, or 22.6 percent, above FY 2021 actual expenditures. The increase is primarily due to an unforeseen disciplinary hearing that necessitated increased expenditures for legal services. The FY 2022 approved budget includes 1.0 FTE position, which is unchanged from the FY 2021 actual number.

The FY 2023 approved budget for the Board of Examiners in Optometry is \$202,514, all from special revenue funds. This is an increase of \$5,415, or 2.7 percent, above the FY 2022 approved budget. The increase is attributable to the statewide 5.0 percent salary increase for most employees, increased expenditures on information technology services, and fringe benefits. The FY 2023 approved budget includes 1.0 FTE position, which is unchanged from the FY 2022 approved number.

Board of Examiners in Optometry

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 197,099	1.0	\$ -	\$ 199,618	1.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 197,099	1.0	\$ -	\$ 199,618	1.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary Increase	\$ -	\$ -	-	\$ -	\$ 2,896	-
TOTAL APPROVED	\$ -	\$ 197,099	1.0	\$ -	\$ 202,514	1.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 2,896	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	1.45 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 2,896	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	1.45 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$2,896, all from special revenue funds, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.