

ITEM REDUCTIONS BY METHOD OF FINANCING
 81st Regular Session, 2010-11 Item Reductions
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 2/3/2010
 Time: 12:32:00PM
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Agency code: 514

Agency name: **Optometry Board**

Item Priority and Name/ Method of Financing	BL 2010	BL 2011	Biennial Total	Target
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1 Printing

Item Comment: Printing costs are reduced 60 percent both years.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$1,800	\$1,800		
General Revenue Funds Total	\$1,800	\$1,800		
Item Total	\$1,800	\$1,800		

2 Furnishings

Item Comment:

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$750	\$750		
General Revenue Funds Total	\$750	\$750		
Item Total	\$750	\$750		

3 Office Supplies

Item Comment: The office supplies reduction is 60 percent reduction in 2010 and 40 percent deduction in 2011.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$1,500	\$1,000		
General Revenue Funds Total	\$1,500	\$1,000		
Item Total	\$1,500	\$1,000		

4 Computers

Item Comment: The reduction in the budget amounts for purchasing computers and computer peripherals eliminates all but \$500.00. This will increase the age of equipment in the agency such that dependability and compatibility are jeopardized.

* Amount does not meet target requirements.

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Agency code: 514

Agency name: **Optometry Board**

Item Priority and Name/ Method of Financing	BL 2010	BL 2011	Biennial Total	Target
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$2,500	\$2,500		
General Revenue Funds Total	\$2,500	\$2,500		
Item Total	\$2,500	\$2,500		

5 Computers (>5K)

Item Comment: The reductions in the budgeted amounts for purchasing computers and computer peripherals eliminates all but \$500.00. This will increase the age of equipment in the agency such that dependability and compatibility are jeopardized.

GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$2,000	\$2,000		
General Revenue Funds Total	\$2,000	\$2,000		
Item Total	\$2,000	\$2,000		

6 Witness Fees for SOAH

Item Comment: The State Office of Administrative Hearings (SOAH) related reductions are budget expenditures for administrative hearings involving disciplinary action taken by the agency. The reduction removes estimated expenses for one hearing (expert witness fees, travel for depositions, transcription services). The agency budgets for approximately two hearings per year to ensure that it is able to take the necessary disciplinary action.

GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$1,000	\$1,000		
General Revenue Funds Total	\$1,000	\$1,000		
Item Total	\$1,000	\$1,000		

7 Legal Services for SOAH

Item Comment: The State Office of Administrative Hearings (SOAH) related reductions are budget expenditures for administrative hearings involving disciplinary action taken by the agency. The reduction removes estimated expenses for one hearing (expert witness fees, travel for depositions, transcription services). The agency budgets for approximately two hearings per year to ensure that it is able to take the necessary disciplinary action.

GENERAL REVENUE FUNDS

* Amount does not meet target requirements.

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1 General Revenue Fund	\$1,500	\$1,500		
General Revenue Funds Total	\$1,500	\$1,500		
Item Total	\$1,500	\$1,500		

8 Software

Item Comment: The software budget has also been substantially reduced, especially in 2010. The agency must be able to purchase software in 2011 to be able to use the agency database.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$2,500	\$1,000		
General Revenue Funds Total	\$2,500	\$1,000		
Item Total	\$2,500	\$1,000		

9 Out-of-State Travel

Item Comment: The out-of-state travel reduction is 100 percent of the amount budget. The reduction eliminates travel to a national meeting of boards where decisions are made that directly affect the operation of the agency, for example, continuing education standards.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$2,600	\$2,600		
General Revenue Funds Total	\$2,600	\$2,600		
Item Total	\$2,600	\$2,600		

10 Postage

Item Comment: The postage budget is reduced by 40 percent in 2010 and slightly more in 2011. This will reduce the number of postcard notifications that the agency can send to licensees. Sending postcards is still the most effective method of insuring that all licensees receive notices from the agency.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$2,600	\$3,000		
General Revenue Funds Total	\$2,600	\$3,000		
Item Total	\$2,600	\$3,000		

* Amount does not meet target requirements.

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11 Inspection Travel				
Item Comment: The budgeted amount for inspection travel is reduced in 2011, requiring the agency to inspect more licensees closer to Austin.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$0	\$1,269		
General Revenue Funds Total	\$0	\$1,269		
Item Total	\$0	\$1,269		
12 Board Meeting (Travel)				
Item Comment: The Board Meeting reduction consists of travel expenses that would be saved by eliminating one of the four normally scheduled meetings. Removing one meeting from the schedule could postpone some actions, including approval of continuing education hours, imposition of two or three disciplinary actions and approval of three or four applicants for a license by endorsement.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$0	\$3,600		
General Revenue Funds Total	\$0	\$3,600		
Item Total	\$0	\$3,600		
13 Merit Bonuses				
Item Comment: This amount is the majority of the amount for Merit Bonuses in 2010. Retaining present experienced staff is the most efficient use of resources by the agency, and reducing merit raises and merit bonuses reduces the ability of the agency to retain staff.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$2,060	\$0		
General Revenue Funds Total	\$2,060	\$0		
Item Total	\$2,060	\$0		
14 Merit Raises				

* Amount does not meet target requirements.

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Item Comment: Amount is majority of budgeted amount in 2010. Retaining staff is most efficient use of resources. Reducing amounts reduces ability to retain staff. Agency is self supporting, depositing over \$686,000 in undedicated GR in FY2010 (not including professional fees). Appropriation includes funds for required purchase of a new database, increasing appropriations for FY2010 only. Purchase is funded by increased renewal fees solely. Figures based on actual approp., but should be based on 2011 amounts.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$3,379	\$0		
General Revenue Funds Total	\$3,379	\$0		
Item Total	\$3,379	\$0		
Agency General Revenue Total	\$24,189	\$22,019		
Agency GR Dedicated Total				
Agency Grand Total	\$24,189	\$22,019	\$46,208	\$46,208

* Amount does not meet target requirements.