

Analysis of Budget Request

Appropriation: A27 - Optometry Operations

Funding Sources: 320 - Optometry Board-Cash

The State Board of Optometry is funded with fees charged by the Agency, as authorized by Arkansas Code §17-90-401.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level request for Regular Salaries includes board member stipend payments.

Base Level for the Board is \$158,361 each year of the 2011-2013 biennium and is used to pay regular salaries for two employees as well as provide operating costs for the Board.

The Executive Recommendation provides for Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	67,107	68,204	68,235	68,204	71,865	71,865	68,204	73,426	73,426
#Positions		2	2	2	2	2	2	2	2	2
Personal Services Matching	5010003	21,403	22,453	22,420	22,491	22,988	22,988	22,491	23,301	23,301
Operating Expenses	5020002	21,996	28,654	28,654	28,654	28,654	28,654	28,654	28,654	28,654
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	20,874	39,012	39,012	39,012	39,012	39,012	39,012	39,012	39,012
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		131,380	158,323	158,321	158,361	162,519	162,519	158,361	164,393	164,393
Funding Sources										
Fund Balance	4000005	317,084	321,965		302,642	302,642	302,642	283,281	279,123	279,123
Cash Fund	4000045	136,261	139,000		139,000	139,000	139,000	139,000	139,000	139,000
Total Funding		453,345	460,965		441,642	441,642	441,642	422,281	418,123	418,123
Excess Appropriation/(Funding)		(321,965)	(302,642)		(283,281)	(279,123)	(279,123)	(263,920)	(253,730)	(253,730)
Grand Total		131,380	158,323		158,361	162,519	162,519	158,361	164,393	164,393

The FY11 Budget amount for Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2009-2011 biennium.