

Analysis of Budget Request

Appropriation: 2KN - Dispensing Opticians

Funding Sources: SDB - Dispensing Opticians Fund

The State Board of Dispensing Opticians was established by A.C.A. §17-89-201 et seq. and consists of nine (9) members appointed by the Governor. The Board's primary mission is to protect the visual health of the citizens of Arkansas by maintaining rules, regulations, and license requirements for opticians that ensure competence, credibility and integrity within the profession. This appropriation is funded from the receipt of fees charged by the Agency, as authorized by A.C.A. §17-89-101 et seq.

Base Level position was changed from unclassified to classified to reflect the recommendations of the Pay Plan Study and salary was adjusted accordingly. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency requests Base Level of \$59,491 for FY10 & \$60,058 for FY11. Base Level reflects the conversion of the Board Secretary from an unclassified position to a classified position in the State's new Classification and Compensation Plan; however since the Board Secretary only works part-time, this salary will be reduced to reflect the correct compensation level during the Annual Operations Plan process.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation and also reduces Regular Salaries and related Personal Services Matching to reflect a part-time salary for the Secretary Treasurer position with a 2.3% increase each year over the current part-time salary.

Appropriation Summary

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Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	12,019	13,880	13,180	24,728	24,728	14,108	25,206	25,206	14,342
#Positions		1	1	1	1	1	1	1	1	1
Extra Help	5010001	0	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
#Extra Help		0	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	6,318	6,525	6,552	9,463	9,463	7,476	9,552	9,552	7,519
Operating Expenses	5020002	18,701	20,900	20,900	20,900	20,900	20,900	20,900	20,900	20,900
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	750	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	0	200	200	200	200	200	200	200	200
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		37,788	45,705	45,032	59,491	59,491	46,884	60,058	60,058	47,161
Funding Sources										
Fund Balance	4000005	180,123	183,703		182,998	182,998	182,998	168,507	168,507	181,114
Special Revenue	4000030	41,368	45,000		45,000	45,000	45,000	45,000	45,000	45,000
Total Funding		221,491	228,703		227,998	227,998	227,998	213,507	213,507	226,114
Excess Appropriation/(Funding)		(183,703)	(182,998)		(168,507)	(168,507)	(181,114)	(153,449)	(153,449)	(178,953)
Grand Total		37,788	45,705		59,491	59,491	46,884	60,058	60,058	47,161

The FY09 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2007-2009 biennium.