

Analysis of Budget Request

Appropriation: A27 - Optometry Oprs

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 positions were changed from unclassified to classified to reflect the recommendations of the Pay Plan Study and salaries were 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.

Base Level for the Board is \$156,635 in FY10 and \$158,321 in FY11 and is used to pay regular salaries for two employees as well as provide operating costs for the Board. A reallocation of \$400 from Data Processing to Operating Expenses is being requested to maintain the web site. The reallocation will properly classify these expenses in the State's accounting system.

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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Funding Sources: 320 - Optometry Board-Cash

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	62,645	61,891	61,891	66,814	66,814	66,814	68,235	68,235	68,235
#Positions		2	2	2	2	2	2	2	2	2
Personal Services Matching	5010003	20,544	19,399	20,303	22,155	22,155	22,155	22,420	22,420	22,420
Operating Expenses	5020002	18,604	28,254	28,254	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	20,714	39,012	39,012	39,012	39,012	39,012	39,012	39,012	39,012
Data Processing	5090012	15	400	400	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		122,522	148,956	149,860	156,635	156,635	156,635	158,321	158,321	158,321
Funding Sources										
Fund Balance	4000005	292,975	307,733		295,777	295,777	295,777	277,142	277,142	277,142
Cash Fund	4000045	137,280	137,000		138,000	138,000	138,000	139,000	139,000	139,000
Total Funding		430,255	444,733		433,777	433,777	433,777	416,142	416,142	416,142
Excess Appropriation/(Funding)		(307,733)	(295,777)		(277,142)	(277,142)	(277,142)	(257,821)	(257,821)	(257,821)
Grand Total		122,522	148,956		156,635	156,635	156,635	158,321	158,321	158,321

Actual expenditures for 2008 Regular Salaries and Personal Services Matching exceed Budgeted and Authorized amounts due to lump sum merit increases received by employees.