

## **Analysis of Budget Request**

**Appropriation:** 2KN - Dispensing Opticians

**Funding Sources:** SDB - Dispensing Opticians Board

The State Board of Dispensing Opticians was established by Act 589 of 1981 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.

The Agency is requesting Base Level of \$45,835 for each year of the 2011-2013 biennium.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

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**Funding Sources:** SDB - Dispensing Opticians Board

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	11,044	14,155	14,342	13,455	14,552	14,552	13,455	14,804	14,804
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Extra Help	5010001	896	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
<b>#Extra Help</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	6,720	7,215	7,519	7,080	7,161	7,161	7,080	7,213	7,213
Operating Expenses	5020002	19,686	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	2,750	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
<b>Total</b>		<b>41,096</b>	<b>46,670</b>	<b>47,161</b>	<b>45,835</b>	<b>47,013</b>	<b>47,013</b>	<b>45,835</b>	<b>47,317</b>	<b>47,317</b>
<b>Funding Sources</b>										
Fund Balance	4000005	202,595	204,521		202,851	202,851	202,851	202,016	200,838	200,838
Special Revenue	4000030	43,022	45,000		45,000	45,000	45,000	45,000	45,000	45,000
<b>Total Funding</b>		<b>245,617</b>	<b>249,521</b>		<b>247,851</b>	<b>247,851</b>	<b>247,851</b>	<b>247,016</b>	<b>245,838</b>	<b>245,838</b>
Excess Appropriation/(Funding)		(204,521)	(202,851)		(202,016)	(200,838)	(200,838)	(201,181)	(198,521)	(198,521)
<b>Grand Total</b>		<b>41,096</b>	<b>46,670</b>		<b>45,835</b>	<b>47,013</b>	<b>47,013</b>	<b>45,835</b>	<b>47,317</b>	<b>47,317</b>