

## **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.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency is requesting Base Level of \$47,483 for each year of the 2013-2015 biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

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Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	11,998	14,359	14,804	14,459	14,667	14,667	14,459	14,667	14,667
<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	618	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	7,133	7,453	7,213	7,724	7,769	7,769	7,724	7,769	7,769
Operating Expenses	5020002	20,844	17,900	20,900	17,900	17,900	17,900	17,900	17,900	17,900
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	3,000	6,000	3,000	6,000	6,000	6,000	6,000	6,000	6,000
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>43,593</b>	<b>47,112</b>	<b>47,317</b>	<b>47,483</b>	<b>47,736</b>	<b>47,736</b>	<b>47,483</b>	<b>47,736</b>	<b>47,736</b>

Funding Sources										
Fund Balance	4000005	209,258	209,545		207,433	207,433	207,433	204,950	204,697	204,697
Cash Fund	4000045	43,880	45,000		45,000	45,000	45,000	45,000	45,000	45,000
<b>Total Funding</b>		<b>253,138</b>	<b>254,545</b>		<b>252,433</b>	<b>252,433</b>	<b>252,433</b>	<b>249,950</b>	<b>249,697</b>	<b>249,697</b>
Excess Appropriation/(Funding)		(209,545)	(207,433)		(204,950)	(204,697)	(204,697)	(202,467)	(201,961)	(201,961)
<b>Grand Total</b>		<b>43,593</b>	<b>47,112</b>		<b>47,483</b>	<b>47,736</b>	<b>47,736</b>	<b>47,483</b>	<b>47,736</b>	<b>47,736</b>

The FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 biennium.  
Budget exceeds Authorized Appropriation in Professional Fees by authority of a Budget Classification Transfer.