

## **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 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 Base Level request for Regular Salaries includes board member stipend payments.

Base Level for the Board is \$164,150 each year of the 2013-2015 Biennium and is used to pay regular salaries for two employees as well as provide operating costs for the Board.

The Agency is requesting an increase of \$75,000 in Professional Fees for FY14 only to be used for a public awareness campaign to inform the public of the dangers of illegal contact lens sales in Arkansas.

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                |         | 2011-2012      | 2012-2013      | 2012-2013      | 2013-2014      |                |                | 2014-2015      |                |                |
|--------------------------------|---------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                |         | Actual         | Budget         | Authorized     | Agency         | Executive      | Legislative    | Agency         | Executive      | Legislative    |
| Regular Salaries               | 5010000 | 76,676         | 71,635         | 73,426         | 71,635         | 72,942         | 72,942         | 71,635         | 72,942         | 72,942         |
| <b>#Positions</b>              |         | <b>2</b>       | <b>2</b>       | <b>2</b>       | <b>2</b>       | <b>2</b>       | <b>2</b>       | <b>2</b>       | <b>2</b>       | <b>2</b>       |
| Personal Services Matching     | 5010003 | 24,848         | 24,329         | 23,301         | 24,849         | 25,135         | 25,135         | 24,849         | 25,135         | 25,135         |
| Operating Expenses             | 5020002 | 26,501         | 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 | 37,175         | 114,012        | 39,012         | 114,012        | 114,012        | 114,012        | 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              |
| <b>Total</b>                   |         | <b>165,200</b> | <b>238,630</b> | <b>164,393</b> | <b>239,150</b> | <b>240,743</b> | <b>240,743</b> | <b>164,150</b> | <b>165,743</b> | <b>165,743</b> |
| <b>Funding Sources</b>         |         |                |                |                |                |                |                |                |                |                |
| Fund Balance                   | 4000005 | 327,191        | 330,214        |                | 246,584        | 246,584        | 246,584        | 162,434        | 160,841        | 160,841        |
| Cash Fund                      | 4000045 | 168,223        | 155,000        |                | 155,000        | 155,000        | 155,000        | 155,000        | 155,000        | 155,000        |
| <b>Total Funding</b>           |         | <b>495,414</b> | <b>485,214</b> |                | <b>401,584</b> | <b>401,584</b> | <b>401,584</b> | <b>317,434</b> | <b>315,841</b> | <b>315,841</b> |
| Excess Appropriation/(Funding) |         | (330,214)      | (246,584)      |                | (162,434)      | (160,841)      | (160,841)      | (153,284)      | (150,098)      | (150,098)      |
| <b>Grand Total</b>             |         | <b>165,200</b> | <b>238,630</b> |                | <b>239,150</b> | <b>240,743</b> | <b>240,743</b> | <b>164,150</b> | <b>165,743</b> | <b>165,743</b> |

FY13 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2011-2013 biennium.  
 FY13 Budget exceeds Authorized Appropriation in Professional Fees due to a transfer from the Cash Fund Holding Account.