

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 include continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments.

The Agency is requesting Base Level of \$48,045 for each year of the 2015-2017 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	12,235	14,667	14,667	14,773	14,773	14,773	14,773	14,773	14,773
#Positions		1	1	1	1	1	1	1	1	1
Extra Help	5010001	824	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
#Extra Help		1	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	7,602	7,821	7,769	7,972	7,972	7,972	7,972	7,972	7,972
Operating Expenses	5020002	15,548	17,900	17,900	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	2,200	6,000	6,000	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
Total		38,409	47,788	47,736	48,045	48,045	48,045	48,045	48,045	48,045

Funding Sources										
Fund Balance	4000005	208,365	236,588		255,137	255,137	255,137	273,429	273,429	273,429
Special Revenue	4000030	66,632	66,337		66,337	66,337	66,337	66,337	66,337	66,337
Total Funding		274,997	302,925		321,474	321,474	321,474	339,766	339,766	339,766
Excess Appropriation/(Funding)		(236,588)	(255,137)		(273,429)	(273,429)	(273,429)	(291,721)	(291,721)	(291,721)
Grand Total		38,409	47,788		48,045	48,045	48,045	48,045	48,045	48,045

FY15 Budget amount in Personal Service Matching exceeds the authorized amount due to the matching rate adjustments during the 2013 - 2015 Biennium.