

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

The Board of dispensing Opticians is responsible for the protection of the public from abuse by optical dispensers. The Board answers complaints by the public concerning certified opticians. The Board evaluates the qualifications and supervises the examination of applicants for licensure or registry. The Board also investigates complaints, allegations, and charges of practices violating the provisions of the establishing Act.

The Board is requesting two items above base level. Due to additional Board Meetings and travel expenses related to these meetings and in Fiscal Year 2000 the National Testing Services double the fees charged for testing. Additional, the Board is performing tests twice a year due to consumer demand.

The Board is requesting \$5,000 in Operating Expenses and \$10,000 in Professional Fees and Services for the 2003-2005 biennium.

AGENCY Arkansas Board of Dispensing Opticians	DIRECTOR Jerry Himes	AGENCY PROGRAM COMMENTARY	PAGE 51
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DIVISION OF LEGISLATIVE AUDIT
AUDIT OF:
ARKANSAS BOARD OF DISPENSING OPTICIANS
FOR THE YEARS ENDED JUNE 30, 2000 AND 1999

None Findings

None Recommendations

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS**

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

AGENCY: Arkansas Board of Dispensing Opticians

NAME OF PUBLICATION	STATUTORY AUTHORIZATION	PUBLICATION REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
None				

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003-2005

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 Arkansas Code §17-89-101 et seq..

The agency Base Level request for this appropriation is \$30,259 for FY2004 and \$30,494 for FY2005 with one (1) budgeted Base Level position. The Base Level request includes a 2.7% salary increase each year over the FY2003 salary level for the incumbent plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

The agency Change Level request for this appropriation is \$15,000 for each year of the biennium. This request consists of \$5,000 in Operating Expenses for additional board meetings and travel expenses related to these meetings and \$10,000 in Professional Fees and Services due to the Testing Service increasing test fees.

The Executive Recommendation provides for the Base Level request. Additionally, \$5,000 for Operating Expenses and \$2,216 for Professional Fees and Services is recommended for each year of the biennium.

AGENCY Name: Board of Dispensing Opticians Code: 279	APPROPRIATION Name: Dispensing Opticians Code: 2KN	TREASURY FUND Name: Dispensing Opticians Fund Code: SDB	ANALYSIS OF BUDGET REQUEST	PAGE 55
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name BOARD OF DISPENSING OPTICIANS
 Agency Code 279
 Appropriation Name Dispensing Opticians
 Appropriation Code 2KN
 Fund Name Dispensing Opticians Fund
 Fund Code SDB

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	7,030	7,215	1	7,215	1	7,410	1	0	0	7,410	1	7,610	1	0	0	7,610	1	7,410	1	7,610	1
Extra Help	0	1,200	1	1,200	1	1,200	1	0	0	1,200	1	1,200	1	0	0	1,200	1	1,200	1	1,200	1
Personal Serv Match	4,206	4,329	0	4,332	0	4,765	0	0	0	4,765	0	4,800	0	0	0	4,800	0	4,765	0	4,800	0
Operating Expenses	15,881	15,900	0	15,900	0	15,900	0	5,000	0	20,900	0	15,900	0	5,000	0	20,900	0	20,900	0	20,900	0
Prof. Fees & Serv.	780	784	0	784	0	784	0	10,000	0	10,784	0	784	0	10,000	0	10,784	0	3,000	0	3,000	0
Refunds/Reimburse	0	200	0	200	0	200	0	0	0	200	0	200	0	0	0	200	0	200	0	200	0
Grand Total	27,897	29,628	2	29,631	2	30,259	2	15,000	0	45,259	2	30,494	2	15,000	0	45,494	2	37,475	2	37,710	2

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Fund Balance	72,360	104,376	*****	*****	*****	124,628	*****	0	*****	124,628	*****	129,369	*****	0	*****	129,369	*****	124,628	*****	137,153	*****
Fees	59,913	49,880	*****	*****	*****	35,000	*****	15,000	*****	50,000	*****	35,000	*****	15,000	*****	50,000	*****	50,000	*****	50,000	*****
Total Funding	132,273	154,256	*****	*****	*****	159,628	*****	15,000	*****	174,628	*****	164,369	*****	15,000	*****	179,369	*****	174,628	*****	187,153	*****
Excess Approp(Funding)	(104,376)	(124,628)	*****	*****	*****	(129,369)	*****	0	*****	(129,369)	*****	(133,875)	*****	0	*****	(133,875)	*****	(137,153)	*****	(149,443)	*****
Grand Total	27,897	29,628	*****	*****	*****	30,259	*****	15,000	*****	45,259	*****	30,494	*****	15,000	*****	45,494	*****	37,475	*****	37,710	*****

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Agency Name BOARD OF DISPENSING OPTICIANS
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 Fund Name Dispensing Opticians Fund
 Fund Code SDB

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	7,030	7,215	1	7,215	1
Extra Help	5010001	0	1,200	1	1,200	1
Personal Serv Match	5010003	4,206	4,329	0	4,332	0
Operating Expenses	5020002	15,881	15,900	0	15,900	0
Prof. Fees & Serv.	5060010	780	784	0	784	0
Refunds/Reimburse	5110014	0	200	0	200	0
Grand Total		27,897	29,628	2	29,631	2

Funding Sources						
Name	Code					
Fund Balance	4000005	72,360	104,376	*****	*****	*****
Fees	4000060	59,913	49,880	*****	*****	*****
Total Funding		132,273	154,256	*****	*****	*****
Excess Appro/(Funding)		(104,376)	(124,628)	*****	*****	*****
Grand Total		27,897	29,628	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name BOARD OF DISPENSING OPTICIANS
 Agency Code 279
 Appropriation Name Dispensing Opticians
 Appropriation Code 2KN
 Fund Name Dispensing Opticians Fund
 Fund Code SDB

Character		Agency Request											
		2003-04						2004-05					
		Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.
Regular Salaries	5010000	7,410	1	0	0	7,410	1	7,610	1	0	0	7,610	1
Extra Help	5010001	1,200	1	0	0	1,200	1	1,200	1	0	0	1,200	1
Personal Serv Match	5010003	4,765	0	0	0	4,765	0	4,800	0	0	0	4,800	0
Operating Expenses	5020002	15,900	0	5,000	0	20,900	0	15,900	0	5,000	0	20,900	0
Prof. Fees & Serv.	5060010	784	0	10,000	0	10,784	0	784	0	10,000	0	10,784	0
Refunds/Reimburse	5110014	200	0	0	0	200	0	200	0	0	0	200	0
Grand Total		30,259	2	15,000	0	45,259	2	30,494	2	15,000	0	45,494	2

Funding Sources													
Name	Code												
Fund Balance	4000005	124,628	*****	0	*****	124,628	*****	129,369	*****	0	*****	129,369	*****
Fees	4000060	35,000	*****	15,000	*****	50,000	*****	35,000	*****	15,000	*****	50,000	*****
Total Funding		159,628	*****	15,000	*****	174,628	*****	164,369	*****	15,000	*****	179,369	*****
Excess Appro/(Funding)		(129,369)	*****	0	*****	(129,369)	*****	(133,875)	*****	0	*****	(133,875)	*****
Grand Total		30,259	*****	15,000	*****	45,259	*****	30,494	*****	15,000	*****	45,494	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name BOARD OF DISPENSING OPTICIANS
 Agency Code 279
 Appropriation Name Dispensing Opticians
 Appropriation Code 2KN
 Fund Name Dispensing Opticians Fund
 Fund Code SDB

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	7,410	1	7,610	1	0	0	0	0
Extra Help	5010001	1,200	1	1,200	1	0	0	0	0
Personal Serv Match	5010003	4,765	0	4,800	0	0	0	0	0
Operating Expenses	5020002	20,900	0	20,900	0	0	0	0	0
Prof. Fees & Serv.	5060010	3,000	0	3,000	0	0	0	0	0
Refunds/Reimburse	5110014	200	0	200	0	0	0	0	0
Grand Total		37,475	2	37,710	2	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	124,628	*****	137,153	*****	0	*****	0	*****
Fees	4000060	50,000	*****	50,000	*****	0	*****	0	*****
Total Funding		174,628	*****	187,153	*****	0	*****	0	*****
Excess Appro/(Funding)		(137,153)	*****	(149,443)	*****	0	*****	0	*****
Grand Total		37,475	*****	37,710	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name BOARD OF DISPENSING OPTICIANS
 Agency Code 279
 Appropriation Name Dispensing Opticians
 Appropriation Code 2KN
 Fund Name Dispensing Opticians Fund
 Fund Code SOB

Rank	Justification	Designation	Cost Center	2001-02		2002-03		Agency Request		Executive Recommendation		Legislative Recommendation						
				Actual	Budget	Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.						
		BL Base Level	Total	27,897	29,628	1	30,259	1	30,494	1	30,259	1	30,494	1	0	0	0	0
1	Testing Service has double the test fees and additional board meeting each fiscal year.	C01	236210 Dispensing Opt Oper	0	0	0	15,000	0	15,000	0	7,216	0	7,216	0	0	0	0	0
		C01	Total	0	0	0	15,000	0	15,000	0	7,216	0	7,216	0	0	0	0	0
		Grand Total	Total	27,897	29,628	1	45,259	1	45,494	1	37,475	1	37,710	1	0	0	0	0