

Analysis of Budget Request

Appropriation: 4KR - Dietetics Licensing Operations

Funding Sources: NDL - Cash in Treasury

The Arkansas Dietetics Licensing Board was established by Act 392 of 1989, as amended. The Board is a cash agency funded from application and license renewal fees charged pursuant to A.C.A. §17-83-203. Duties of the Board include the licensure and regulation of individuals qualified to engage in the practice of dietetics and other nutrition care services.

Base Level position was changed from unclassified to classified to reflect the recommendations of the Pay Plan Study and salary was adjusted accordingly. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipends payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Board is requesting Base Level of \$48,507 in FY2010 and \$49,566 in FY2011. Base Level reflects the conversion of the Board Secretary from an unclassified position to a classified position in the State's new Classification and Compensation Plan; however since the Board Secretary only works part-time, the salary will be reduced to reflect the correct compensation level during the Annual Operations Plan process.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation and also reduces Regular Salaries and related Personal Services Matching to reflect a part-time salary for the Board Secretary position with a 2.3% increase each year over the current part-time salary.

Appropriation Summary

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| Commitment Item | | 2007-2008 | 2008-2009 | 2008-2009 | 2009-2010 | | | 2010-2011 | | |
|---------------------------------------|---------|------------------|------------------|---------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Regular Salaries | 5010000 | 17,743 | 17,318 | 17,318 | 29,251 | 29,251 | 17,716 | 30,523 | 30,523 | 18,723 |
| #Positions | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Personal Services Matching | 5010003 | 7,789 | 7,432 | 7,707 | 10,577 | 10,577 | 8,416 | 10,814 | 10,814 | 8,605 |
| Operating Expenses | 5020002 | 5,218 | 8,229 | 8,229 | 8,229 | 8,229 | 8,229 | 8,229 | 8,229 | 8,229 |
| Conference & Travel Expenses | 5050009 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Fees | 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 30,750 | 32,979 | 33,254 | 48,057 | 48,057 | 34,361 | 49,566 | 49,566 | 35,557 |
| Funding Sources | | | | | | | | | | |
| Fund Balance | 4000005 | 132,389 | 137,800 | | 139,821 | 139,821 | 139,821 | 126,764 | 126,764 | 140,460 |
| Cash Fund | 4000045 | 36,161 | 35,000 | | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| Total Funding | | 168,550 | 172,800 | | 174,821 | 174,821 | 174,821 | 161,764 | 161,764 | 175,460 |
| Excess Appropriation/(Funding) | | (137,800) | (139,821) | | (126,764) | (126,764) | (140,460) | (112,198) | (112,198) | (139,903) |
| Grand Total | | 30,750 | 32,979 | | 48,057 | 48,057 | 34,361 | 49,566 | 49,566 | 35,557 |

Actual exceeds Authorized Appropriation in Regular Salaries and Personal Services Matching due to salary adjustments during the 2007-2009 biennium.