

## **Analysis of Budget Request**

**Appropriation:** A41 - Cash Operations

**Funding Sources:** 312 - Dental Examiners Cash

The State Board of Dental Examiners is funded from the receipt of fees charged by the Board, as authorized by Arkansas Code Annotated §17-82-310.

Base Level positions were changed from unclassified to classified to reflect the recommendation of the Pay Plan Study and the salary was adjusted accordingly. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level amount includes board member Stipend payments along with Career Service payments for eligible employees. The corresponding 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 for the 2009-2011 biennium.

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 adds new Special Language regarding employment of outside legal counsel.

## Appropriation Summary

**Appropriation:** A41 - Cash Operations

**Funding Sources:** 312 - Dental Examiners Cash

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	145,010	158,204	157,504	161,537	161,537	161,537	165,533	165,533	165,533
<b>#Positions</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Personal Services Matching	5010003	40,292	40,690	44,012	44,102	44,102	44,102	44,849	44,849	44,849
Operating Expenses	5020002	105,550	114,637	114,637	114,637	114,637	114,637	114,637	114,637	114,637
Conference & Travel Expenses	5050009	3,100	7,166	7,166	7,166	7,166	7,166	7,166	7,166	7,166
Professional Fees	5060010	29,272	42,126	42,126	42,126	42,126	42,126	42,126	42,126	42,126
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	239	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>323,463</b>	<b>372,823</b>	<b>375,445</b>	<b>379,568</b>	<b>379,568</b>	<b>379,568</b>	<b>384,311</b>	<b>384,311</b>	<b>384,311</b>
<b>Funding Sources</b>										
Fund Balance	4000005	690,622	1,016,807		978,984	978,984	978,984	934,416	934,416	934,416
Cash Fund	4000045	649,648	335,000		335,000	335,000	335,000	600,000	600,000	600,000
Total Funding		1,340,270	1,351,807		1,313,984	1,313,984	1,313,984	1,534,416	1,534,416	1,534,416
Excess Appropriation/(Funding)		(1,016,807)	(978,984)		(934,416)	(934,416)	(934,416)	(1,150,105)	(1,150,105)	(1,150,105)
<b>Grand Total</b>		<b>323,463</b>	<b>372,823</b>		<b>379,568</b>	<b>379,568</b>	<b>379,568</b>	<b>384,311</b>	<b>384,311</b>	<b>384,311</b>

The FY09 Budget amounts in Regular Salaries exceed the authorized amounts due to salary and matching rate adjustments during the 2007-2009 biennium.