

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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level amount includes board member Stipend payments.

The Agency is requesting Base Level for the 2011-2013 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.

Appropriation Summary

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Funding Sources: 312 - Dental Examiners Cash

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	158,218	159,990	165,533	158,590	165,661	165,661	158,590	169,259	169,259
#Positions		3	3	3	3	3	3	3	3	3
Personal Services Matching	5010003	42,161	44,594	44,849	44,401	45,543	45,543	44,401	46,268	46,268
Operating Expenses	5020002	99,220	114,637	114,637	114,637	114,637	114,637	114,637	114,637	114,637
Conference & Travel Expenses	5050009	3,350	7,166	7,166	7,166	7,166	7,166	7,166	7,166	7,166
Professional Fees	5060010	32,185	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	564	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
Total		335,698	378,513	384,311	376,920	385,133	385,133	376,920	389,456	389,456
Funding Sources										
Fund Balance	4000005	845,767	1,251,056		1,275,543	1,275,543	1,275,543	1,301,623	1,293,410	1,293,410
Cash Fund	4000045	740,987	403,000		403,000	403,000	403,000	403,000	403,000	403,000
Total Funding		1,586,754	1,654,056		1,678,543	1,678,543	1,678,543	1,704,623	1,696,410	1,696,410
Excess Appropriation/(Funding)		(1,251,056)	(1,275,543)		(1,301,623)	(1,293,410)	(1,293,410)	(1,327,703)	(1,306,954)	(1,306,954)
Grand Total		335,698	378,513		376,920	385,133	385,133	376,920	389,456	389,456