

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Board is requesting Base Level of \$35,853 for each year of the 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: NDL - Cash in Treasury

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	18,710	18,617	19,388	18,617	18,977	18,977	18,617	18,977	18,977
#Positions		1	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	8,639	8,755	8,470	9,007	9,086	9,086	9,007	9,086	9,086
Operating Expenses	5020002	4,867	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		32,216	35,601	36,087	35,853	36,292	36,292	35,853	36,292	36,292
Funding Sources										
Fund Balance	4000005	151,009	157,256		154,655	154,655	154,655	151,802	151,363	151,363
Cash Fund	4000045	38,463	33,000		33,000	33,000	33,000	33,000	33,000	33,000
Total Funding		189,472	190,256		187,655	187,655	187,655	184,802	184,363	184,363
Excess Appropriation/(Funding)		(157,256)	(154,655)		(151,802)	(151,363)	(151,363)	(148,949)	(148,071)	(148,071)
Grand Total		32,216	35,601		35,853	36,292	36,292	35,853	36,292	36,292

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 biennium.