

## **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 Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency's Change Level Request includes an increase of \$5,498 each year of the biennium in Regular Salaries and Personal Services Matching for the reclassification of a (C056C) Administrative Specialist III (Grade C112) position to a (D071C) Computer Support Analyst (Grade C117) position. This request is needed to better align the title and classification with the duties of this position.

The Executive Recommendation provides for a reclassification of the (C056C) Administrative Specialist III (Grade C112) to a (C037C) Administrative Analyst (Grade C115) position. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** A41 - Cash Operations

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

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	171,157	169,348	169,378	175,484	172,486	172,486	175,484	172,486	172,486
<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	51,864	50,792	50,079	52,623	51,949	51,949	52,623	51,949	51,949
Operating Expenses	5020002	238,920	214,637	214,637	214,637	214,637	214,637	214,637	214,637	214,637
Conference & Travel Expenses	5050009	7,063	7,166	7,166	7,166	7,166	7,166	7,166	7,166	7,166
Professional Fees	5060010	5,200	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	650	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>474,854</b>	<b>494,069</b>	<b>493,386</b>	<b>502,036</b>	<b>498,364</b>	<b>498,364</b>	<b>502,036</b>	<b>498,364</b>	<b>498,364</b>
<b>Funding Sources</b>										
Fund Balance	4000005	1,259,497	1,539,747		1,745,678	1,745,678	1,745,678	1,943,642	1,947,314	1,947,314
Cash Fund	4000045	755,104	700,000		700,000	700,000	700,000	700,000	700,000	700,000
<b>Total Funding</b>		<b>2,014,601</b>	<b>2,239,747</b>		<b>2,445,678</b>	<b>2,445,678</b>	<b>2,445,678</b>	<b>2,643,642</b>	<b>2,647,314</b>	<b>2,647,314</b>
Excess Appropriation/(Funding)		(1,539,747)	(1,745,678)		(1,943,642)	(1,947,314)	(1,947,314)	(2,141,606)	(2,148,950)	(2,148,950)
<b>Grand Total</b>		<b>474,854</b>	<b>494,069</b>		<b>502,036</b>	<b>498,364</b>	<b>498,364</b>	<b>502,036</b>	<b>498,364</b>	<b>498,364</b>

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 Biennium.