

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 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 Agency's Change Level Request includes an increase of \$150,000 in FY14 and \$100,000 in FY15 in Operating Expenses for Technical Services. This appropriation would be used to create a database and allow license renewals and applications to be processed online, facilitating a paperless office, as referenced in the Agency's IT Plan. The Agency also requests a reallocation in Operating Expense appropriation totaling \$29,150 each year between General Ledger codes to more accurately reflect anticipated expenses.

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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Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	176,070	166,243	169,259	166,243	169,278	169,278	166,343	169,378	169,378
#Positions		3	3	3	3	3	3	3	3	3
Personal Services Matching	5010003	49,622	48,580	46,268	49,392	50,058	50,058	49,413	50,079	50,079
Operating Expenses	5020002	114,451	114,637	114,637	264,637	264,637	264,637	214,637	214,637	214,637
Conference & Travel Expenses	5050009	7,166	7,166	7,166	7,166	7,166	7,166	7,166	7,166	7,166
Professional Fees	5060010	30,875	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	233	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		378,417	388,752	389,456	539,564	543,265	543,265	489,685	493,386	493,386
Funding Sources										
Fund Balance	4000005	1,083,942	1,363,408		1,374,656	1,374,656	1,374,656	1,235,092	1,231,391	1,231,391
Cash Fund	4000045	657,883	400,000		400,000	400,000	400,000	400,000	400,000	400,000
Total Funding		1,741,825	1,763,408		1,774,656	1,774,656	1,774,656	1,635,092	1,631,391	1,631,391
Excess Appropriation/(Funding)		(1,363,408)	(1,374,656)		(1,235,092)	(1,231,391)	(1,231,391)	(1,145,407)	(1,138,005)	(1,138,005)
Grand Total		378,417	388,752		539,564	543,265	543,265	489,685	493,386	493,386

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