

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 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 Board is requesting Base Level of \$36,511 for each year of the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 4KR - Dietetics Licensing Operations

Funding Sources: NDL - Cash in Treasury

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	18,708	18,977	18,977	18,977	18,977	18,977	18,977	18,977	18,977
#Positions		1	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	9,143	9,173	9,086	9,305	9,305	9,305	9,305	9,305	9,305
Operating Expenses	5020002	7,431	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		35,282	36,379	36,292	36,511	36,511	36,511	36,511	36,511	36,511
Funding Sources										
Fund Balance	4000005	163,520	169,318		166,939	166,939	166,939	164,428	164,428	164,428
Cash Fund	4000045	41,080	34,000		34,000	34,000	34,000	34,000	34,000	34,000
Total Funding		204,600	203,318		200,939	200,939	200,939	198,428	198,428	198,428
Excess Appropriation/(Funding)		(169,318)	(166,939)		(164,428)	(164,428)	(164,428)	(161,917)	(161,917)	(161,917)
Grand Total		35,282	36,379		36,511	36,511	36,511	36,511	36,511	36,511

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