

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997 - 1999**

The State Board of Dental Examiners is a medically related Cash Fund agency with one appropriation. Funds are collected by the Board through applications for licensure, renewal of licenses, issuance and renewal of permits, late penalties, and disciplinary fines. The Board generates all of its funds.

- Priority 1: Maintenance and operation will have increased costs including rent, postage for communication with licensees and applicants, Board members attending relevant regional and national meetings, auto maintenance, and auto insurance. The Board will be using DCS to provide network support and software support. Office staff utilizes temporary or contract help during peak renewal periods to avoid hiring year round personnel.
- Priority 2: Annual increases for contract of Board attorney. Also, wish to secure contract to optically scan inactive dentist and dental hygiene files for CD-ROM. Some files are more than 30 years old; would be a two year project.
- Priority 3: Additional funds are needed to train and update staff on computer software and train staff for disciplinary investigation.
- Priority 4: Buy new electronic postage meter machine to meet year 2000 standards for postage machines. Replace oldest computer with one with CD-ROM and replace oldest laser printer.

AGENCY	Arkansas State Board of Dental Examiners	DIRECTOR	Judith A. Safly	AGENCY PROGRAM COMMENTARY BR21	PAGE 140
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ARKANSAS STATE BOARD OF DENTAL EXAMINERS
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1994

- 13 -

Assets											
Assets				Liabilities			Total Equity				
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total					
\$ 292,318	\$ 47,899	\$ 7,721	\$ 347,938	\$ 459	\$ 3,580	\$ 4,039					\$ 343,899

Revenues					Expenditures					Other Sources (Uses)
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 0	\$ 0	\$ 262,405	\$ 14,472	\$ 276,877	\$ 107,171	\$ 0	\$ 3,814	\$ 79,947	\$ 190,932	\$ 20

Findings	Recommendations
None	None

Audited by Division of Legislative Audit
SA0826894

() Noted in previous year's audit report.
 _____ Audit finding has been corrected.

ARKANSAS BUDGET SYSTEM
EMPLOYMENT SUMMARY
AS REQUIRED BY ACT 358 OF 1993

AGENCY TITLE	268 - State Board of Dental Examiners			
	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>0</u>	<u>3</u>	<u>3</u>	<u>100%</u>
BLACK EMPLOYEES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF			<u>0</u>	<u>0%</u>
	<u>08/10/96</u>		TOTAL MINORITIES	
	DATE			
			<u>3</u>	<u>100%</u>
			TOTAL EMPLOYEES	


 AGENCY DIRECTOR

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY: STATE BOARD OF DENTAL EXAMINERS (268)

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>APPROPRIATION: A41 - State Board of Dental Examiners - Cash</u>				
Operating Expenses	0	\$17,362	\$20,997	The State Board of Dental Examiners was authorized an increase in appropriation to provide more business travel to evaluate the level of compliance and more hearings are anticipated as a result. The Board expended \$11 of the additional amount authorized in FY96 and budgeted the additional \$20,997 in FY97.
Professional Fees and Services	0	\$26,271	\$27,096	The State Board of Dental Examiners was authorized \$26,271 in FY96 and \$27,096 in FY97 to handle an increase in examinations. The Board expended \$20,362 of the additional amount authorized in FY96 and budgeted the additional \$27,096 in FY97.
Capital Outlay	0	\$3,000	\$3,000	The State Board of Dental Examiners was authorized \$3,000 in capital outlay appropriation to purchase computers. The Board expended the additional amount authorized in FY96 and budgeted \$3,000 in FY97.

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

The State Board of Dental Examiners is funded from the receipt of fees charged by the Agency. Base level of \$307,510 for FY98 and \$311,639 for FY99 includes salaries and personal services matching for four positions and supporting maintenance and operating expenses. Priorities totaling \$21,009 in FY98 and \$13,351 in FY99 have been requested to provide for increased costs in operating expenses. The Operating Expense line item request of \$4,690 for FY98 and \$5,740 for FY99 will provide for more travel related expenses as well as an increase in rent and postage. Additional expenses of \$1,180 each year relating to Conference Fees and Travel line item are for staff training in the areas of computer software and disciplinary investigations. An increase of \$6,139 the first year and \$4,431 the second year is requested in the Professional Fees and Services line item for increases in a contract with a Board attorney and also to secure a contract to optically scan inactive dentist and dental hygiene files. Capital Outlay of \$9,000 for FY98 and \$2,000 for FY99 is requested for the replacement of computers, laser printers, and the purchase of a new postage machine.

The Executive Recommendation provides for Base Level which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: State Bd of Dental Examiners Code: 268	Name: State Bd of Dental Examiners Cash Code: A41	Name: Dental Examiners Cash Code: 312	BR20	144

ARKANSAS BUDGET SYSTEM

	01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----				
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE		
										97-98	98-99	97-98	98-99	
REGULAR SALARIES	79,591	116,605	109,108	122,263	0	122,263	125,685	0	125,685	122,263	125,685			
NUMBER OF POSITIONS	3	4	4	4	0	4	4	0	4	4	4			
PERSONAL SERV MATCHING	22,556	36,328	41,346	37,332	0	37,332	38,039	0	38,039	37,332	38,039			
OPERATING EXPENSES	76,971	97,957	97,957	97,957	4,690	102,647	97,957	5,740	103,697	97,957	97,957			
CONF FEES & TRAVEL	3,846	4,232	5,262	4,232	1,180	5,412	4,232	1,180	5,412	4,232	4,232			
PROF FEES & SERVICES	38,992	45,726	45,726	45,726	6,139	51,865	45,726	4,431	50,157	45,726	45,726			
CAPITAL OUTLAY	10,925	3,000	3,000	0	9,000	9,000	0	2,000	2,000					
TOTAL	232,881	303,848	302,399	307,510	21,009	328,519	311,639	13,351	324,990	307,510	311,639			
PROPOSED FUNDING SOURCES			*****											
FUND BALANCES	316,815	368,902	*****	355,054		355,054	316,535		316,535	355,054	316,535			
GENERAL REVENUES			*****											
SPECIAL REVENUES	284,968	290,000	*****	268,991	21,009	290,000	276,649	13,351	290,000	268,991	276,649			
FEDERAL FUNDS			*****											
STATE CENTRAL SERVICES FUND			*****											
NON-REVENUE RECEIPTS			*****											
CASH FUNDS			*****											
OTHER			*****											
TOTAL FUNDING	601,783	658,902	*****	624,045	21,009	645,054	593,184	13,351	606,535	624,045	593,184			
EXCESS APPRO/ (FUNDING)	(368,902)	(355,054)	*****	(316,535)		(316,535)	(281,545)		(281,545)	(316,535)	(281,545)			
TOTAL	232,881	303,848	*****	307,510	21,009	328,519	311,639	13,351	324,990	307,510	311,639			

DEPT 008 BOARDS AND COMMISSIONS - MEDICALLY RELATED
 AGY 268 STATE BOARD OF DENTAL EXAMINERS
 APPRO A41 CASH OPERATIONS
 FUND 312 DENTAL EXAMINERS CASH(268)

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

APPROPRIATION SUMMARY

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

11	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S								
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE						
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99							
30		312	268 A41	B	232,881 3	303,848 4	307,510 4				311,639 4			307,510 4	311,639 4				
01		312	268 A41	P01			4,690 0				5,740 0								
<p>Maintenance and operation will have increased costs including rent, postage for communication with licensees and applicants, Board members attending relevant regional and national meetings, auto maintenance, and auto insurance. The Board will be using DCS to provide network support and software support. Office staff utilizes temporary or contract help during peak renewal periods to avoid hiring year round personnel.</p>																			
02		312	268 A41	P02			6,139 0				4,431 0								
<p>Annual increases for contract of Board attorney. Also, wish to secure contract to optically scan inactive dentist and dental hygiene files for CD-ROM. Some files are more than 30 years old; would be a two year project.</p>																			

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 GY 268 STATE BOARD OF DENTAL EXAMINERS
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 UND 312 DENTAL EXAMINERS CASH(268)

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	1997 - 99 BIENNIAL REQUESTS				R E C O M M E N D A T I O N S									
					EXPENDITURES		FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					ACTUAL	BUDGETED	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
					95-96	96-97												
003		312	268 A41	P03		0		1,180			1,180							
	Additional funds are needed to train and update staff on computer software and train staff for disciplinary investigation.																	
004		312	268 A41	P04		0		9,000			2,000							
	Buy new electronic postage meter machine to meet year 2000 standards for postage machines. Replace oldest computer with one with CD-ROM and replace oldest laser printer.																	

DEPT 008 BOARDS AND COMMISSIONS - MEDICALLY RELATED
 AGY 268 STATE BOARD OF DENTAL EXAMINERS
 APPRO A41 CASH OPERATIONS
 FUND 312 DENTAL EXAMINERS CASH(268)

RANK BY APPROPRIATION

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