

Oral Health Program 2018-2019 Budget Notes

Based on Governor's Recommended Budget & Additional Internal MOU

Agency Request: 2018: \$573,310 2019: \$574,610

Note: Original Budget request was based on previous years funding which overestimated costs for contractual salaries for State Dental Health Officer. (Salary limits were implemented by Legislative Fiscal Staff following the approval of the one-year SFY2017 funding.) As the agency request was prepared without employment contracts in place to identify actual costs, in order to meet budget development guidelines the estimate took the previous year's funding authorized and subtracted one-time costs for furniture, computers, etc.

Governor Rec: 2018: \$430,161 2019: \$430,732

Note: Working with the Governor's recommended budget with the knowledge of fixed expenses being incurred, the Oral Health Program's budget has been revised. (This includes Category 16 only, does not include state personnel costs and information services.)

Gov Rec & All MOU's 2018 \$547,789 2019 \$551,529

Note: This includes the increased amount negotiated with WIC as well as the existing MOU with Maternal and Child Health.

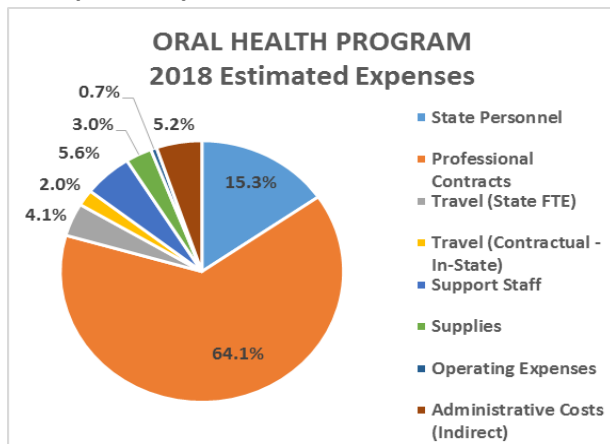
ESTIMATED PROGRAM REVENUE 2018:

BA#3101 (RAD)	\$397,082
BA#3214 (WIC)	\$ 49,410
BA#3222 (MCH)	<u>\$101,297</u>
Total:	\$547,789

ESTIMATED PROGRAM REVENUE 2019:

BA#3101 (RAD)	\$397,185
BA#3214 (WIC)	\$ 49,410
BA#3222 (MCH)	<u>\$104,934</u>
Total:	\$551,529

Anticipated Expenses 2018:



Anticipated Expenses 2019:

