

## **Analysis of Budget Request**

**Appropriation:** A31 - Cash Operations

**Funding Sources:** 323 - Psychology Examiners - Cash

A.C.A. §17-97-201 established the State Board of Examiners in Psychology. The Board is a cash agency funded from the fees collected primarily for application, testing and renewal. The Board is responsible for regulating the practice of psychology in the State of Arkansas by ensuring that Arkansans are protected from misrepresentation, unethical practices, and/or incompetence in the practice of psychology. This goal is accomplished by licensing psychologists and psychological examiners, registering psychological technicians, and investigating complaints.

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 is requesting a total Change Level of \$70,809 in appropriation for each of the biennium to provide for the following:

- The continuation of one (1) pool position which approved during FY12; thereby increasing Regular Salaries by \$27,794 and Personal Services Matching by \$11,020 for each of the biennium.
- An increase in Operating Expenses in the amount of \$11,997 for each year of the biennium to cover the increased cost of copies and office supplies.
- An increase in Professional Fees in the amount of \$19,998 for each year of the biennium to cover the cost of investigator fees due to the increased number of complaints and increases in database fees.

The Executive Recommendation provides for Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

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**Funding Sources:** 323 - Psychology Examiners - Cash

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	74,897	93,532	69,806	93,532	66,547	66,547	93,532	66,547	66,547
	<b>#Positions</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>2</b>
Personal Services Matching	5010003	25,019	34,514	23,440	35,290	24,447	24,447	35,290	24,447	24,447
Operating Expenses	5020002	91,429	72,846	60,849	72,846	60,849	60,849	72,846	60,849	60,849
Conference & Travel Expenses	5050009	0	3,000	4,000	3,000	3,000	3,000	3,000	3,000	3,000
Professional Fees	5060010	8,333	44,725	24,727	44,725	24,727	24,727	44,725	24,727	24,727
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>199,678</b>	<b>248,617</b>	<b>182,822</b>	<b>249,393</b>	<b>179,570</b>	<b>179,570</b>	<b>249,393</b>	<b>179,570</b>	<b>179,570</b>
<b>Funding Sources</b>										
Fund Balance	4000005	116,708	174,221		174,221	174,221	174,221	174,828	244,651	244,651
Cash Fund	4000045	257,191	248,617		250,000	250,000	250,000	250,000	250,000	250,000
<b>Total Funding</b>		<b>373,899</b>	<b>422,838</b>		<b>424,221</b>	<b>424,221</b>	<b>424,221</b>	<b>424,828</b>	<b>494,651</b>	<b>494,651</b>
Excess Appropriation/(Funding)		(174,221)	(174,221)		(174,828)	(244,651)	(244,651)	(175,435)	(315,081)	(315,081)
<b>Grand Total</b>		<b>199,678</b>	<b>248,617</b>		<b>249,393</b>	<b>179,570</b>	<b>179,570</b>	<b>249,393</b>	<b>179,570</b>	<b>179,570</b>

FY13 Positions and Budget amounts in Regular Salaries and Personal Services Matching exceed the authorized amounts due to transfers from the Central Growth Pool during the 2011-2013 biennium. FY13 Budget amounts exceeds Authorized Appropriation in Operating Expenses and Professional Fees due to a transfer from the Cash Fund Holding Account.