

## **Analysis of Budget Request**

**Appropriation:** B58 - Cash Operations

**Funding Sources:** 106 - Alcoholism and Drug Abuse Counselors-Cash

The Board of Examiners of Alcoholism and Drug Abuse Counselors was created by A.C.A. §17-27-401 et seq. The Board is responsible for regulating the practice of Alcoholism and Drug Abuse Counseling. License fees generate funding for the operations of the Board.

The Board does not have any full time employees. The Base Level requests of \$5,400 each year of the biennium for Regular Salaries is for board member Stipend payments. Base Level Personal Services Matching is for payment of the fringe benefits associated with these payments.

In addition to Base Level, the Board is requesting an increase of \$1,300 in Professional Fees each year of the biennium for increased mileage and compensation for the Board's secretary who is a contract employee.

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		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	3,300	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400
<b>#Positions</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching	5010003	252	413	413	413	413	413	413	413	413
Operating Expenses	5020002	6,847	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	6,361	9,300	6,000	7,300	7,300	7,300	7,300	7,300	7,300
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>16,760</b>	<b>27,113</b>	<b>23,813</b>	<b>25,113</b>	<b>25,113</b>	<b>25,113</b>	<b>25,113</b>	<b>25,113</b>	<b>25,113</b>
<b>Funding Sources</b>										
Fund Balance	4000005	24,928	42,821		17,208	17,208	17,208	26,095	26,095	26,095
Cash Fund	4000045	34,653	1,500		34,000	34,000	34,000	1,500	1,500	1,500
<b>Total Funding</b>		<b>59,581</b>	<b>44,321</b>		<b>51,208</b>	<b>51,208</b>	<b>51,208</b>	<b>27,595</b>	<b>27,595</b>	<b>27,595</b>
Excess Appropriation/(Funding)		(42,821)	(17,208)		(26,095)	(26,095)	(26,095)	(2,482)	(2,482)	(2,482)
<b>Grand Total</b>		<b>16,760</b>	<b>27,113</b>		<b>25,113</b>	<b>25,113</b>	<b>25,113</b>	<b>25,113</b>	<b>25,113</b>	<b>25,113</b>

FY08 Actual and FY09 Budget exceeds Authorized Appropriation in Professional Fees due to transfer from Cash Fund Holding Account.

Licenses are valid for 2 years. Fees are primarily collected in even numbered years.