

## **Analysis of Budget Request**

**Appropriation:** B18 - Cash Operations

**Funding Sources:** 168 - Athletic Training Operations-Cash

The Arkansas State Board of Athletic Training was established by A.C.A. §17-93-404. It authorized a five member Board that is made up of four Athletic Trainers and a consumer representative. The Board is a cash agency funded from the receipt of fees charged by the agency. The Board is charged to administer the statute with the highest degree of integrity, competence, and efficiency commensurate with the professional standards of athletic trainers. The major responsibility of the Board is to protect the public by ensuring that persons functioning as athletic trainers have met all requirements to practice.

The Board does not have any full time employees. The Base Level of \$480 each year of the biennium for Regular Salaries is for board member Stipends. Base Level Personal Services Matching is for payment of fringe benefits associated with these payments.

The Board is requesting Base Level in each year of the biennium with the exception of a reallocation of \$550 from Conference & Travel Expenses to Operating Expenses to properly classify board member travel expenses as official business.

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

**Appropriation:** B18 - Cash Operations

**Funding Sources:** 168 - Athletic Training Operations-Cash

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	420	480	480	480	480	480	480	480	480
<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	32	37	37	37	37	37	37	37	37
Operating Expenses	5020002	8,575	17,450	13,000	18,000	18,000	18,000	18,000	18,000	18,000
Conference & Travel Expenses	5050009	231	550	5,000	0	0	0	0	0	0
Professional Fees	5060010	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
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>11,258</b>	<b>20,517</b>	<b>20,517</b>	<b>20,517</b>	<b>20,517</b>	<b>20,517</b>	<b>20,517</b>	<b>20,517</b>	<b>20,517</b>

Funding Sources										
Fund Balance	4000005	103,070	107,148		92,718	92,718	92,718	86,878	86,878	86,878
Cash Fund	4000045	15,336	6,087		14,677	14,677	14,677	6,087	6,087	6,087
<b>Total Funding</b>		<b>118,406</b>	<b>113,235</b>		<b>107,395</b>	<b>107,395</b>	<b>107,395</b>	<b>92,965</b>	<b>92,965</b>	<b>92,965</b>
Excess Appropriation/(Funding)		(107,148)	(92,718)		(86,878)	(86,878)	(86,878)	(72,448)	(72,448)	(72,448)
<b>Grand Total</b>		<b>11,258</b>	<b>20,517</b>		<b>20,517</b>	<b>20,517</b>	<b>20,517</b>	<b>20,517</b>	<b>20,517</b>	<b>20,517</b>

Regular Salaries provide for Board Member Stipends.

FY09 Budget exceeds Authorized Appropriation in Operating Expenses by authority of Budget Classification Transfer.