

## **Analysis of Budget Request**

**Appropriation:** A12 - Cash Operations

**Funding Sources:** 329 - Speech-Language Pathology and Audiology - Cash

The Arkansas Board of Examiners in Speech-Language Pathology and Audiology was created by A.C.A. § 17-100-201, to safeguard the public health, safety, and welfare by providing regulatory authority over persons offering Speech-Language Pathology and Audiology services to the citizens of Arkansas. The Board is a cash agency funded from application, examination and license renewal fees charged pursuant to A.C.A. §17-100-206.

Base Level positions were changed from unclassified to classified to reflect the recommendations of the Pay Plan Study and salaries were adjusted accordingly. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency requests Base Level of \$124,355 in FY10 & \$125,774 in FY11.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation and an additional \$8,000 each year in Professional Fees to provide for an independent investigator.

## Appropriation Summary

**Appropriation:** A12 - Cash Operations

**Funding Sources:** 329 - Speech-Language Pathology and Audiology - 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	48,146	47,042	46,442	48,203	48,203	48,203	49,397	49,397	49,397
	<b>#Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Extra Help	5010001	3,615	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
	<b>#Extra Help</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	14,219	13,437	14,068	14,586	14,586	14,586	14,811	14,811	14,811
Operating Expenses	5020002	33,924	47,516	47,516	47,516	47,516	47,516	47,516	47,516	47,516
Conference & Travel Expenses	5050009	810	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250
Professional Fees	5060010	2,287	4,800	4,800	4,800	4,800	12,800	4,800	4,800	12,800
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>103,001</b>	<b>122,045</b>	<b>122,076</b>	<b>124,355</b>	<b>124,355</b>	<b>132,355</b>	<b>125,774</b>	<b>125,774</b>	<b>133,774</b>
<b>Funding Sources</b>										
Fund Balance	4000005	433,898	545,826		595,830	595,830	595,830	643,524	643,524	635,524
Cash Fund	4000045	214,929	172,049		172,049	172,049	172,049	172,049	172,049	172,049
Total Funding		648,827	717,875		767,879	767,879	767,879	815,573	815,573	807,573
Excess Appropriation/(Funding)		(545,826)	(595,830)		(643,524)	(643,524)	(635,524)	(689,799)	(689,799)	(673,799)
<b>Grand Total</b>		<b>103,001</b>	<b>122,045</b>		<b>124,355</b>	<b>124,355</b>	<b>132,355</b>	<b>125,774</b>	<b>125,774</b>	<b>133,774</b>

The FY08 Actual amount and FY09 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2007-2009 biennium.

The FY08 Actual amount in Personal Services Matching exceeds the authorized amount due to salary adjustments during the 2007-2009 biennium.