

## **Analysis of Budget Request**

**Appropriation:** B58 - Cash Operations

**Funding Sources:** 106 - Alcohol and Drug Abuse Counselors-Cash Operations

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 Base Level request for Regular Salaries includes board member stipend payments.

The Agency is requesting Base Level in each year of the biennium.

The Executive Recommendation is 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	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	4,380	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	335	413	413	413	413	413	413	413	413
Operating Expenses 5020002	10,387	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	7,034	7,300	7,300	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>22,136</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>25,113</b>	<b>25,113</b>
<b>Funding Sources</b>									
Fund Balance 4000005	23,298	32,964		12,601	12,601	12,601	21,488	21,488	21,488
Cash Fund 4000045	31,802	4,750		34,000	34,000	34,000	4,750	4,750	4,750
Total Funding	55,100	37,714		46,601	46,601	46,601	26,238	26,238	26,238
Excess Appropriation/(Funding)	(32,964)	(12,601)		(21,488)	(21,488)	(21,488)	(1,125)	(1,125)	(1,125)
Grand Total	22,136	25,113		25,113	25,113	25,113	25,113	25,113	25,113