

## **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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency is requesting Base Level of \$133,198 each year of the 2011-2013 biennium.

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:** A12 - Cash Operations

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

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	48,908	49,373	49,397	48,673	51,269	51,269	48,673	52,472	52,472
<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	2,810	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	14,037	15,068	14,811	14,959	15,343	15,343	14,959	15,585	15,585
Operating Expenses	5020002	34,621	47,516	47,516	47,516	47,516	47,516	47,516	47,516	47,516
Conference & Travel Expenses	5050009	1,219	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250
Professional Fees	5060010	1,984	12,800	12,800	12,800	12,800	12,800	12,800	12,800	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>103,579</b>	<b>134,007</b>	<b>133,774</b>	<b>133,198</b>	<b>136,178</b>	<b>136,178</b>	<b>133,198</b>	<b>137,623</b>	<b>137,623</b>
<b>Funding Sources</b>										
Fund Balance	4000005	642,829	731,211		776,204	776,204	776,204	822,006	819,026	819,026
Cash Fund	4000045	191,961	179,000		179,000	179,000	179,000	179,000	179,000	179,000
<b>Total Funding</b>		<b>834,790</b>	<b>910,211</b>		<b>955,204</b>	<b>955,204</b>	<b>955,204</b>	<b>1,001,006</b>	<b>998,026</b>	<b>998,026</b>
Excess Appropriation/(Funding)		(731,211)	(776,204)		(822,006)	(819,026)	(819,026)	(867,808)	(860,403)	(860,403)
<b>Grand Total</b>		<b>103,579</b>	<b>134,007</b>		<b>133,198</b>	<b>136,178</b>	<b>136,178</b>	<b>133,198</b>	<b>137,623</b>	<b>137,623</b>

The FY11 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2009-2011 biennium.