

## **Analysis of Budget Request**

**Appropriation:** A89 - Cash Operations

**Funding Sources:** 316 - Hearing Instrument Dispensers-Cash

The Arkansas Board of Hearing Aid Dispensers was created by Act 197 of 1969 to insure the public is protected when purchasing any instrument or device designed for aiding, improving, or correcting human hearing. Act 592 of 1999 amended Arkansas Code §17-84-101 and changed the name to Arkansas Board of Hearing Instrument Dispensers. Pursuant to Arkansas Code §17-84-203, funding is derived from examination fees, license fees, and renewal fees charged to persons who practice the fitting or selling of hearing instruments. The Board utilizes these funds to finance one (1) Extra Help position and provide operating expenses for the administration of the laws governing hearing instrument dispensers.

Base Level appropriation is \$23,596 each year of the biennium.

The Agency is requesting additional appropriation of \$3,990 in Operating Expenses each year of the biennium due to increased cost of mileage for board members, payment of the cash fund service charge, and additional expenses incurred from amending and mailing the rules and regulations of the Board.

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:** A89 - Cash Operations

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Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Extra Help	5010001	10,515	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000
<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	809	1,071	1,071	1,071	1,071	1,071	1,071	1,071	1,071
Operating Expenses	5020002	8,953	12,165	8,175	12,165	12,165	12,165	12,165	12,165	12,165
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	350	350	350	350	350	350	350	350
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>20,277</b>	<b>27,586</b>	<b>23,596</b>	<b>27,586</b>	<b>27,586</b>	<b>27,586</b>	<b>27,586</b>	<b>27,586</b>	<b>27,586</b>
<b>Funding Sources</b>										
Fund Balance	4000005	28,440	45,687		46,101	46,101	46,101	46,515	46,515	46,515
Cash Fund	4000045	37,524	28,000		28,000	28,000	28,000	28,000	28,000	28,000
<b>Total Funding</b>		<b>65,964</b>	<b>73,687</b>		<b>74,101</b>	<b>74,101</b>	<b>74,101</b>	<b>74,515</b>	<b>74,515</b>	<b>74,515</b>
Excess Appropriation/(Funding)		(45,687)	(46,101)		(46,515)	(46,515)	(46,515)	(46,929)	(46,929)	(46,929)
<b>Grand Total</b>		<b>20,277</b>	<b>27,586</b>		<b>27,586</b>	<b>27,586</b>	<b>27,586</b>	<b>27,586</b>	<b>27,586</b>	<b>27,586</b>

Budget exceeds Authorized Appropriation in Operating Expenses due to a transfer from the Cash Fund Holding Account.