

Analysis of Budget Request

Appropriation: 97J - Treasury Cash

Funding Sources: NSA - Speech-Language Pathology and Audiology - Cash in Treasury

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. In April 2012, the Board moved all cash funds from various banks to the State Treasury.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency's Change Level request provides for Regular Salaries and Personal Services Matching of \$27,914 in both years of the 2013-2015 biennium for a new Administrative Specialist I position. This position will provide for compliance with the Transparency Act, increasing workload, and knowledge transfer for the one current employee who is approaching retirement.

The Executive Recommendation provides for Base Level. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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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
Regular Salaries	5010000	54,944	51,464	52,472	70,319	52,479	52,479	70,319	52,479	52,479
#Positions		1	1	1	2	1	1	2	1	1
Extra Help	5010001	6,688	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
#Extra Help		1	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	16,822	16,404	15,585	25,737	16,903	16,903	25,737	16,903	16,903
Operating Expenses	5020002	42,159	47,516	47,516	47,516	47,516	47,516	47,516	47,516	47,516
Conference & Travel Expenses	5050009	1,391	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250
Professional Fees	5060010	1,725	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
Total		123,729	137,434	137,623	165,622	138,948	138,948	165,622	138,948	138,948
Funding Sources										
Fund Balance	4000005	854,156	951,123		993,689	993,689	993,689	1,008,067	1,034,741	1,034,741
Cash Fund	4000045	220,696	180,000		180,000	180,000	180,000	180,000	180,000	180,000
Total Funding		1,074,852	1,131,123		1,173,689	1,173,689	1,173,689	1,188,067	1,214,741	1,214,741
Excess Appropriation/(Funding)		(951,123)	(993,689)		(1,008,067)	(1,034,741)	(1,034,741)	(1,022,445)	(1,075,793)	(1,075,793)
Grand Total		123,729	137,434		165,622	138,948	138,948	165,622	138,948	138,948

The FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 biennium.