

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 include continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency is requesting Base Level of \$140,096 for each year of the 2015-2017 Biennium.

The Executive Recommendation provides for 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	54,288	52,479	52,479	53,096	53,096	53,096	53,096	53,096	53,096
#Positions		1	1	1	1	1	1	1	1	1
Extra Help	5010001	5,418	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	17,553	17,140	16,903	17,434	17,434	17,434	17,434	17,434	17,434
Operating Expenses	5020002	36,249	47,516	47,516	47,516	47,516	47,516	47,516	47,516	47,516
Conference & Travel Expenses	5050009	59	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250
Professional Fees	5060010	2,164	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		115,731	139,185	138,948	140,096	140,096	140,096	140,096	140,096	140,096

Funding Sources										
Fund Balance	4000005	1,007,252	1,140,055		1,248,184	1,248,184	1,248,184	1,355,402	1,355,402	1,355,402
Special Revenue	4000030	248,534	247,314		247,314	247,314	247,314	247,314	247,314	247,314
Total Funding		1,255,786	1,387,369		1,495,498	1,495,498	1,495,498	1,602,716	1,602,716	1,602,716
Excess Appropriation/(Funding)		(1,140,055)	(1,248,184)		(1,355,402)	(1,355,402)	(1,355,402)	(1,462,620)	(1,462,620)	(1,462,620)
Grand Total		115,731	139,185		140,096	140,096	140,096	140,096	140,096	140,096

FY15 budget amount in Personal Service Matching exceeds the authorized amount due to the matching rate adjustments during the 2013 - 2015 Biennium.