

Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board - 0376
FY 2020-21 BUDGET REPORT
 February 5, 2021 Board Meeting

FM 5

OBJECT DESCRIPTION	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21				
	ACTUAL EXPENDITURES (MONTH 13)	ACTUAL EXPENDITURES (MONTH 13)	ACTUAL EXPENDITURES (MONTH 13)	ACTUAL EXPENDITURES (Prelim FM13)	Governor's BUDGET 2020-21	CURRENT YEAR EXPENDITURES 11.30.2020	PERCENT SPENT	PROJECTIONS TO YEAR END	UNENCUMBERED BALANCE
PERSONNEL SERVICES									
Salary & Wages (Staff)	463,473	478,930	525,967	601,545	611,000	248,171	41%	608,109	2,891
Statutory Exempt (EO)	87,141	91,296	94,944	98,268	82,000	38,206	47%	92,058	(10,058)
Temp Help	4,851	8,446	224	64,729	1,000	2,971	297%	38,258	(37,258)
Board Member Per Diem	5200	5,100	4,700	4,600	6,000	300	0%	2,000	4,000
Committee Members						300	0%	600	(600)
Overtime/Flex Elect	17,204	19,003	36,663	55,901	5,000	33,225	665%	50,000	(45,000)
Staff Benefits	268,732	309,624	332,488	434,247	401,000	172,767	43%	414,640	(13,640)
TOTALS, PERSONNEL SVC	846,601	912,400	994,986	1,259,290	1,106,000	495,640	45%	1,205,666	(99,066)
OPERATING EXPENSE AND EQUIPMENT									
General Expense	53,024	42,122	34,923	48,858	81,000	19,215	24%	46,115	34,885
Printing	7,410	9,772	10,587	11,227	28,000	11,921	43%	16,921	11,079
Communication	5,297	6,228	5,986	7,072	21,000	1,969	9%	4,726	16,274
Postage	22,650	25,482	19,259	7,155	25,000	0	0%	7,155	17,845
Insurance	0	20	4,040	25	0	0	0%	0	0
Travel In State	36,347	15,163	5,210	13,115	30,000	2,240	7%	5,375	24,625
Training	450	0	0	7,088	9,000	0	0%	0	9,000
Facilities Operations	64,118	73,447	86,769	101,321	99,000	28,861	29%	87,587	11,413
C & P Services - Interdept.	0	38	49	52	24,000	0	0%	50	23,950
Attorney General	144,505	133,121	112,665	156,882	238,000	147,208	62%	294,416	(56,416)
Office Admin. Hearings	35,406	45,135	37,170	8,025	22,000	25,508	116%	61,215	(39,215)
C & P Services - External	104,386	82,277	71,696	73,529	98,000	38,691	39%	92,858	5,142
DCA Pro Rata	317,595	339,000	392,000	367,221	360,000	188,000	52%	360,000	0
DOI - Investigations	139,190	153,000	200,000	200,908	30,000	20,500	68%	30,000	0
Interagency Services	0	0	0	0	29,000	15	0%	36	28,964
IA w/ OPES	117,441	0	500	67,039	60,000	0	0%	60,000	0
Consolidated Data Center	484	3,258	195	4,971	17,000	256	2%	4,000	13,000
Information Technology	2,214	1,240	2,013	431	29,000	0	0%	0	29,000
Equipment	4,400	3,220	0	15,400	64,000	44	0%	64,000	0
Other Items of Expense			0	113,356	0	0	0%	0	0
Other (Vehicle Operations)			0		0	0	0%	0	0
TOTALS, OE&E	1,054,917	1,032,524	1,233,062	1,203,675	1,264,000	484,443	38%	1,134,454	129,546
TOTAL EXPENSE	1,901,518	1,944,924	2,228,048	2,462,965	2,370,000	980,083	41%	2,340,120	30,480
Sched. Reimb. - Fingerprints	(31,000)	(31,000)	(33,143)	(31,000)	(31,000)		0%	(31,000)	0
Sched. Reimb. - Other	(2,000)	(2,000)	(3,055)	(2,000)	(2,000)		0%	(2,000)	0
Unsched. Reimb. - Other	(30,846)	0	(17,398)		0	0	0%	0	0
NET APPROPRIATION	1,837,672	1,911,924	2,174,452	2,440,000	2,337,000	980,083	42%	2,302,121	30,480
SURPLUS/(DEFICIT):									1.3%