## Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board - 0376 FY 2020-21 BUDGET REPORT

February 5, 2021 Board Meeting

## FM 5

Personnel Services		FY 2016-17	FY 2017-18	FY 2020-21						
Personnel Services		ACTUAL	ACTUAL	ACTUAL	ACTUAL	Governor's	CURRENT YEAR			
PERSONNEL SERVICES   Salary & Wages (Staff)		EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	EXPENDITURES	PERCENT	PROJECTIONS	UNENCUMBERED
Salary & Wages (Staff)	OBJECT DESCRIPTION	(MONTH 13)	(MONTH 13)	(MONTH 13)	(Prelim FM13)	2020-21	11.30.2020	SPENT	TO YEAR END	BALANCE
Salary & Wages (Staff)	DEDOCNINE OFFICE									
Statutory Exempt (EO)		400.470	470.000	505.007	224 545	044.000	0.40.474	4.407	222 122	0.004
Temp   Help				·	·					2,891
Board Member Per Diem   5200   5,100   4,700   4,600   6,000   300   0%   2,000   4,000   4,000   4,000   6,000   300   0%   2,000   4,000   6,000		i i		·	,					
Committee Members         Committee Members         300         0%         600         (6           Overtime/Flex Elect         17,204         19,003         36,663         55,901         5,000         33,225         665%         50,000         (45,0)           Staff Benefits         268,732         309,624         332,488         434,247         401,000         172,767         43%         414,640         (13,6           TOTALS, PERSONNEL SVC         846,601         912,400         994,986         1,259,290         1,106,000         495,640         45%         1,205,666         (19,0)           OPERATING EXPENSE AND EQUIPMENT           General Expense         53,024         42,122         34,923         48,858         81,000         19,215         24%         46,115         34,8           Printing         7,410         9,772         10,587         11,227         28,000         11,921         43%         16,221         11,0           Communication         5,297         6,228         5,966         7,072         21,000         1,969         9%         4,726         16,22           Postage         22,650         25,482         19,259         7,155         25,000         0         0										
Overtime/Flex Elect         17,204         19,003         36,683         55,901         5,000         33,225         665%         50,000         (45,000)           TOTALS, PERSONNEL SVC         846,601         912,400         994,986         1,259,290         1,106,000         495,640         45%         1,205,666         (199,0)           OPERATING EXPENSE AND EQUIPMENT           General Expense         53,024         42,122         34,923         48,858         81,000         19,215         24%         46,115         34,88           Piniting         7,410         9,772         10,587         11,227         28,000         11,921         43%         46,921         11,00           Communication         5,297         6,228         5,986         7,072         21,000         1,969         9%         4,726         16,22           Postage         22,650         25,462         19,259         7,155         25,000         0         0%         0         0           Travining         450         0         0         0         0         40,40         25         0         0         0         0         7,155         12,46         16,22         11,20         0         0		5200	5,100	4,700	4,600	6,000				4,000
Staff Benefits   268,732   309,624   332,488   434,247   401,000   172,767   43%   414,640   (13.6)										(600
Postage   Post										(45,000
OPERATING EXPENSE AND EQUIPMENT   General Expense   53,024   42,122   34,923   48,858   81,000   19,215   24%   46,115   34,88   7,410   9,772   10,587   11,227   28,000   11,921   43%   16,921   11,000   11,				·	·					(13,640
General Expense   53,024   42,122   34,923   48,858   81,000   19,215   24%   46,115   34,856   7,1119   7,410   9,772   10,567   11,227   28,000   11,921   43%   16,921   11,00   11,000   1	TOTALS, PERSONNEL SVC	846,601	912,400	994,986	1,259,290	1,106,000	495,640	45%	1,205,666	(99,066
General Expense         53,024         42,122         34,923         48,888         81,000         19,215         24%         46,115         34,8           Printling         7,410         9,772         10,567         11,227         28,000         11,921         43%         16,921         11,00           Communication         5,297         6,228         5,986         7,072         21,000         1,969         9%         4,726         16,22           Postage         22,650         25,482         19,259         7,155         25,000         0         0%         7,155         17,8           Insurance         0         20         4,040         25         0         0         0         0         7,155         17,8           Insurance         36,347         15,163         5,210         13,115         30,000         2         0         0         0         0         7,088         9,000         0         0%         0         9,00         10         0 <td>OPERATING EXPENSE AND FOLL</td> <td>IDMENT</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	OPERATING EXPENSE AND FOLL	IDMENT								
Printing	-		42 122	34 923	48 858	81 000	19 215	24%	46 115	34,885
Communication         5,297 (6,228 b)         5,986 (7,072 b)         21,000 (0 b)         1,969 (0 b)         9% (4,726 b)         16.2 b)           Postage         22,650         25,482 b)         19,259 (7,155 b)         25,000 (0 b)         0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0										11,079
Postage   22,650   25,482   19,259   7,155   25,000   0   0   0   0   7,155   17,8	•			·	·					· ·
Insurance				·	·					
Travel In State   36,347   15,163   5,210   13,115   30,000   2,240   7%   5,375   24,60     Training   450   0   0   7,088   9,000   0   0   0   9,00     Facilities Operations   64,118   73,447   86,769   101,321   99,000   28,861   29%   87,587   11,4     C & P Services - Interdept.   0   38   49   52   24,000   0   0   0   0   50     Attorney General   144,505   133,121   112,665   156,882   238,000   147,208   62%   294,416   (56,4     Office Admin. Hearings   35,406   45,135   37,170   8,025   22,000   25,508   116%   61,215   (39,2     C & P Services - External   104,386   82,277   71,696   73,529   98,000   38,691   39%   92,858   5,1     DCA Pro Rata   317,595   339,000   392,000   367,221   360,000   188,000   52%   360,000     DOI - Investigations   139,190   153,000   200,000   20,908   30,000   20,500   68%   30,000     Interagency Services   0   0   0   0   0   29,000   15   0%   36   28,9     IA W/ OPES   117,441   0   500   67,039   60,000   0   0%   60,000     Consolidated Data Center   484   3,258   195   4,971   17,000   256   2%   4,000   13,0     Information Technology   2,214   1,240   2,013   431   29,000   0   0   0   0   0     Equipment   4,400   3,220   0   15,400   64,000   44   0%   64,000     Other Items of Expense   0   13,356   0   0   0   0   0   0     Other (Vehicle Operations)   0   0   0   0   0   0     Other (Vehicle Operations)   0   0   0   0   0   0     TOTAL EXPENSE   1,054,917   1,032,524   1,233,062   1,203,675   1,264,000   484,443   38%   1,134,454   129,5     TOTAL EXPENSE   1,901,518   1,944,924   2,228,048   2,462,965   2,370,000   980,083   41%   2,340,120   30,44   30,4								L		17,040
Training		-		·			•		•	U
Facilities Operations 64,118 73,447 86,769 101,321 99,000 28,861 29% 87,587 11,4 C & P Services - Interdept. 0 38 49 52 24,000 0 0 0% 50 23,9 Attorney General 144,505 133,121 112,665 156,882 238,000 147,208 62% 294,416 (56,4 51) 11,4 50,5 133,121 112,665 156,882 238,000 147,208 62% 294,416 (56,4 51) 11,4 50,5 133,121 112,665 156,882 238,000 147,208 62% 294,416 (56,4 51) 11,4 51,5 11,5 11,5 11,5 11,5 11,5 11,5								L		9,000
C & P Services - Interdept.         0         38         49         52         24,000         0         0%         50         23,99           Attorney General         144,505         133,121         112,665         156,882         238,000         147,208         62%         294,416         (56,4           Office Admin. Hearings         35,406         45,135         37,170         8,025         22,000         25,508         116%         61,215         (39,2           C & P Services - External         104,386         82,277         71,696         73,529         98,000         38,691         39%         92,885         5,1           DCA Pro Rata         317,595         339,000         392,000         367,221         360,000         188,000         52%         360,000           DOI - Investigations         139,190         153,000         200,000         200,908         30,000         20,500         68%         30,000           Interagency Services         0         0         0         0         0         29,000         15         0%         360,000           Interagency Services         0         0         0         0         0         29,000         15         0%         36         28,90			-	•	·		_		•	
Attorney General 144,505 133,121 112,665 156,882 238,000 147,208 62% 294,416 (56,4 Office Admin. Hearings 35,406 45,135 37,170 8,025 22,000 25,508 116% 61,215 (39,2 C & P Services - External 104,386 82,277 71,696 73,529 98,000 38,691 39% 92,858 5,1- DCA Pro Rata 317,595 339,000 392,000 200,000 200,000 200,000 188,000 52% 360,000 100 100 100 100 100 100 100 100 10	•	*		•	·					
Office Admin. Hearings         35,406         45,135         37,170         8,025         22,000         25,508         116%         61,215         (39,2 C & P Services - External)           C & P Services - External         104,386         82,277         71,696         73,529         98,000         38,691         39%         92,858         5,1           DCA Pro Rata         317,595         339,000         392,000         367,221         360,000         188,000         52%         360,000           DOI - Investigations         139,190         153,000         200,000         200,908         30,000         20,500         68%         30,000           Interagency Services         0         0         0         0         0         20,900         15         0%         36         28,90           Interagency Services         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         36         28,90         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0	•	-					-			
C & P Services - External         104,386         82,277         71,696         73,529         98,000         38,691         39%         92,858         5,1-1           DCA Pro Rata         317,595         339,000         392,000         367,221         360,000         188,000         52%         360,000           DOI - Investigations         139,190         153,000         200,000         200,908         30,000         20,500         68%         30,000           Interagency Services         0         0         0         0         0         29,000         15         0%         36         28,90           IA W OPES         117,441         0         500         67,039         60,000         0         0%         60,000         0         0%         60,000         0         0%         60,000         0         0%         60,000         0         0%         60,000         0         0%         60,000         0         0%         60,000         0         0%         4,000         13,00         13,00         13,00         13,00         13,00         13,00         13,00         0         0         0         0         0         0         0         0         0         0										
DCA Pro Rata         317,595         339,000         392,000         367,221         360,000         188,000         52%         360,000           DOI - Investigations         139,190         153,000         200,000         200,908         30,000         20,500         68%         30,000           Interagency Services         0         0         0         0         29,000         15         0%         36         28,90           IA w/ OPES         117,441         0         500         67,039         60,000         0         0%         60,000         0         0%         60,000         0         0%         60,000         0         0%         60,000         0         0%         60,000         0         0%         60,000         0         0%         60,000         13,000         13,000         13,000         13,000         0         0         0         0         0         0         0         0         0         0         0         0         0         29,00         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0 <t< td=""><td></td><td></td><td></td><td></td><td>·</td><td></td><td></td><td></td><td></td><td></td></t<>					·					
DOI - Investigations   139,190   153,000   200,000   200,908   30,000   20,500   68%   30,000   15   0%   36   28,900   14   00   500   67,039   60,000   0   0   0   0   0   0   0   0								L		3,142 0
Interagency Services		•	·		·					0
IA W/ OPES   117,441   0   500   67,039   60,000   0   0%   60,000		·								28.064
Consolidated Data Center         484         3,258         195         4,971         17,000         256         2%         4,000         13,00           Information Technology         2,214         1,240         2,013         431         29,000         0         0         0         29,00           Equipment         4,400         3,220         0         15,400         64,000         44         0%         64,000         O         0		•		•	•					20,904
Information Technology					·			L		12 000
Equipment       4,400       3,220       0       15,400       64,000       44       0%       64,000         Other Items of Expense Other (Vehicle Operations)       0					·					·
Other Items of Expense Other (Vehicle Operations)         0         113,356         0         0         0%         0				_			-		•	29,000
Other (Vehicle Operations)         0 </td <td></td> <td>4,400</td> <td>3,220</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td>· ·</td> <td>0</td>		4,400	3,220	0					· ·	0
TOTALS, OE&E         1,054,917         1,032,524         1,233,062         1,264,000         484,443         38%         1,134,454         129,54           TOTAL EXPENSE         1,901,518         1,944,924         2,228,048         2,462,965         2,370,000         980,083         41%         2,340,120         30,44           Sched. Reimb Fingerprints         (31,000)         (31,000)         (33,143)         (31,000)         (31,000)         0%         (31,000)         (2,000)         (2,000)         (2,000)         (2,000)         (2,000)         (2,000)         0%         (2,000)         (2,000)         0	·			-	113,330				U	0
TOTAL EXPENSE         1,901,518         1,944,924         2,228,048         2,462,965         2,370,000         980,083         41%         2,340,120         30,44           Sched. Reimb Fingerprints         (31,000)         (31,000)         (33,143)         (31,000)         (31,000)         0%         (31,000)         (31,000)         (2,000)         (2,000)         0%         (2,000)         (2,000)         0%         (2,000)         0%         (2,000)         0%         (2,000)         0%         0 </td <td>,</td> <td>1 054 017</td> <td>1 022 524</td> <td>ŭ</td> <td>1 202 675</td> <td>•</td> <td></td> <td></td> <td>~</td> <td>120.546</td>	,	1 054 017	1 022 524	ŭ	1 202 675	•			~	120.546
Sched. Reimb Fingerprints       (31,000)       (31,000)       (31,000)       (31,000)       0%       (31,000)       0%       (31,000)       0%       (2,000)       (2,000)       0%       (2,000)       (2,000)       0%       (2,000)       0%       (2,000)       0%       (2,000)       0%       0%       (2,000)       0% <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	-									
Sched. Reimb Other       (2,000)       (2,000)       (3,055)       (2,000)       (2,000)       0       (2,000)       0       (2,000)       0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>900,003</td><td></td><td></td><td>30,400</td></t<>							900,003			30,400
Unsched. Reimb Other         (30,846)         0         (17,398)         0         0         0         0	•				* *	The second secon				0
					(2,000)		0			0
NET APPROPRIATION   1,837,672   1,911,924   2,174,452   2,440,000   <b>2,337,000</b>   980,083   42% <b>2,302,121</b>   <b>30,4</b> 5		1		`					•	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