

Analysis of Budget Request

Appropriation: 920 - Fire Protection Operations

Funding Sources: MFP - Fire Protection Licensing Board

The Arkansas Fire Protection Licensing Board is responsible for protection of the State's citizens through the certification and licensing of individuals and companies that install and service fire extinguishers and fire protection sprinkler systems. The Board is funded from examination and renewal fees charged pursuant to Arkansas Code Annotated §20-22-610.

Base Level positions were changed from unclassified to classified to reflect the recommendations of the Pay Plan Study and salaries were adjusted accordingly. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member stipends and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Board requests an increase \$9,300 for FY10 and \$10,350 for FY11 for Operating Expenses and Conference & Travel Expenses. The Operating Expenses request is for postage, office rent, conference & seminar fees, special event insurance for conferences, seminars, and trade shows; office supplies, and board member travel due to increased participation in industry trade shows. The increase in the Conference & Travel Expenses of \$1,000 for FY10 and \$1,250 for FY11 is for anticipated increases in conference and travel related expenses for staff member attendance at conferences and seminars to enhance their skills and knowledge.

The Board requests a reduction in Data Processing for FY10 and FY11, as it is not needed.

Executive Recommendation provides for Agency Request with the exception of Conference & Travel Expenses which is recommended at 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		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	64,511	64,883	59,978	67,861	67,861	67,861	69,890	69,890	69,890
#Positions		2	2	2	2	2	2	2	2	2
Personal Services Matching	5010003	20,938	19,880	19,903	22,273	22,273	22,273	22,652	22,652	22,652
Operating Expenses	5020002	33,757	34,625	34,625	42,925	42,925	42,925	43,725	43,725	43,725
Conference & Travel Expenses	5050009	2,541	3,300	3,300	4,300	3,300	3,300	4,550	3,300	3,300
Professional Fees	5060010	975	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Data Processing	5090012	0	500	500	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		122,722	124,188	119,306	138,359	137,359	137,359	141,817	140,567	140,567
Funding Sources										
Fund Balance	4000005	235,010	242,756		248,568	248,568	248,568	240,209	241,209	241,209
Cash Fund	4000045	130,468	130,000		130,000	130,000	130,000	130,000	130,000	130,000
Total Funding		365,478	372,756		378,568	378,568	378,568	370,209	371,209	371,209
Excess Appropriation/(Funding)		(242,756)	(248,568)		(240,209)	(241,209)	(241,209)	(228,392)	(230,642)	(230,642)
Grand Total		122,722	124,188		138,359	137,359	137,359	141,817	140,567	140,567

Actual and/or Budget amounts in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary adjustments during the 2007-2009 biennium.