

## **Analysis of Budget Request**

**Appropriation:** 851 - Cash Operations

**Funding Sources:** NEG - Cash in Treasury

The Board of Registration for Professional Geologists was created by Act 701 of 1987. The primary duty of the Board is to regulate the practice of geology in the State of Arkansas in the public sector. The Board is a cash agency funded from the receipt of fees charged pursuant to Arkansas Code Annotated §17-32-307.

Base Level position was changed from unclassified to classified to reflect the recommendation of the Pay Plan Study and the salary was adjusted accordingly. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level amount may include board member Stipend payments along with Career Service payments for eligible employees. The corresponding 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's request includes a Base Level of \$62,443 in FY10 and \$63,324 in FY11. In addition, they are requesting an increase above Base Level of \$8,700 for Operating Expenses each year. The majority of this increase is to accommodate the new expense of rent (\$6,200 per year) which was incurred when the Board moved in June of 2008. The Board was previously housed in the Arkansas Geological Survey building and moved to the Arkansas Building Authority building on Woodlane Drive. The remaining increase of \$2,500 per year is to cover increases in general expenses including office supplies, rent of office equipment, mileage and other travel related categories. A one time increase in Operating Expenses of \$2,000 in FY10 is required for updating equipment (new computer and related hardware & software) in accordance with the Board's Information Technology Plan.

The Executive Recommendation provides for the 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		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	30,234	30,600	28,445	33,204	33,204	33,204	33,953	33,953	33,953
	<b>#Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Extra Help	5010001	1,380	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
	<b>#Extra Help</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	10,577	10,140	10,193	11,289	11,289	11,289	11,421	11,421	11,421
Operating Expenses	5020002	13,343	13,250	13,250	23,650	23,650	23,650	21,650	21,650	21,650
Conference & Travel Expenses	5050009	1,610	1,700	1,700	2,000	2,000	2,000	2,000	2,000	2,000
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>57,144</b>	<b>58,690</b>	<b>56,588</b>	<b>73,143</b>	<b>73,143</b>	<b>73,143</b>	<b>72,024</b>	<b>72,024</b>	<b>72,024</b>
<b>Funding Sources</b>										
Fund Balance	4000005	172,424	164,731		151,041	151,041	151,041	130,898	130,898	130,898
Cash Fund	4000045	49,451	45,000		53,000	53,000	53,000	53,000	53,000	53,000
<b>Total Funding</b>		<b>221,875</b>	<b>209,731</b>		<b>204,041</b>	<b>204,041</b>	<b>204,041</b>	<b>183,898</b>	<b>183,898</b>	<b>183,898</b>
Excess Appropriation/(Funding)		(164,731)	(151,041)		(130,898)	(130,898)	(130,898)	(111,874)	(111,874)	(111,874)
<b>Grand Total</b>		<b>57,144</b>	<b>58,690</b>		<b>73,143</b>	<b>73,143</b>	<b>73,143</b>	<b>72,024</b>	<b>72,024</b>	<b>72,024</b>

The Actual and/or Budget amounts in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2007-2009 biennium. Actual exceeds Budget and Authorized Appropriation in Operating Expenses due to a transfer from the Cash Fund Holding Account.