

Analysis of Budget Request

Appropriation: A07 - Cash Operations

Funding Sources: 304 - Board of Architects-Cash

The State Board of Architects is responsible for regulating the practice of architecture by providing examinations of qualifications for the issuance of certificates of registration and licenses. The Agency also provides for the education of building officials and the public regarding the provisions of the Arkansas Architectural Act and the rules and regulations of the Board. The operations of the Board are funded from Cash Funds generated from the receipt of fees charged by the Agency.

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 Stipend payments 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 Agency's Change Level requests total \$9,149 each year and reflect the following:

Regular Salaries and Personal Services Matching increase of \$322 each year for Board Member Stipends.

Operating Expenses increase of \$6,427 each year due to increases in administrative costs.

Conference and Travel Fees in the amount of \$1,500 each year due to increases in conference and seminar fees, airfare and lodging fees, national and regional association dues, lodging fees, airfare fees, and ground transportation fees.

Professional Fees totaling \$900 each year for a professional services contract to update internal database due to result of latest legislative audit.

The Executive Recommendation provides for Base Level of \$357,240 for FY2010 and \$362,420 for FY2011. 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	161,014	167,345	167,345	170,135	169,836	169,836	174,498	174,199	174,199
#Positions		3	3	3	3	3	3	3	3	3
Personal Services Matching	5010003	44,883	43,144	45,705	46,429	46,406	46,406	47,246	47,223	47,223
Operating Expenses	5020002	85,520	128,298	128,298	134,725	128,298	128,298	134,725	128,298	128,298
Conference & Travel Expenses	5050009	5,216	8,600	8,600	10,100	8,600	8,600	10,100	8,600	8,600
Professional Fees	5060010	826	4,100	4,100	5,000	4,100	4,100	5,000	4,100	4,100
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	10,980	0	0	0	0	0	0	0	0
Total		308,439	351,487	354,048	366,389	357,240	357,240	371,569	362,420	362,420
Funding Sources										
Fund Balance	4000005	1,209,850	1,393,620		1,583,339	1,583,339	1,583,339	1,588,650	1,597,799	1,597,799
Cash Fund	4000045	492,209	541,206		371,700	371,700	371,700	371,700	371,700	371,700
Total Funding		1,702,059	1,934,826		1,955,039	1,955,039	1,955,039	1,960,350	1,969,499	1,969,499
Excess Appropriation/(Funding)		(1,393,620)	(1,583,339)		(1,588,650)	(1,597,799)	(1,597,799)	(1,588,781)	(1,607,079)	(1,607,079)
Grand Total		308,439	351,487		366,389	357,240	357,240	371,569	362,420	362,420

Budget exceeds Authorized Appropriation in Capital Outlay by authority of Budget Classification Transfer.