

Analysis of Budget Request

Appropriation: 857 - Land Surveyors - Cash in Treasury

Funding Sources: NES - Cash in Treasury

The purpose of the Arkansas State Board of Registration for Professional Engineers & Land Surveyors is to ensure the public, through rules and regulations, that professional engineers or land surveyors will provide competent services to the State's citizens. The Board is authorized to levy fines and penalties on those individuals or firms who provide substandard engineering services or substandard land surveying services to the public. The Board is funded from application, certificate, and renewal fees charged pursuant to Arkansas Code Annotated §17-30-304.

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.

Change Level Requests total \$79,680 for FY10 and \$34,680 for FY11, for Operating Expenses, Conference & Travel Expense, Professional Fees, and Capital Outlay. The Operating Expenses increase of \$32,680 for FY10 and FY11 is for educational supplies and materials, other rent & leases, board member travel, software licenses, and miscellaneous technical services. The Conference & Travel Expense increase of \$2,000 each fiscal year is to allow a new staff member to attend training conferences and seminars. The Professional Fees increase of \$20,000 for FY10 is for the development of a new Arkansas law surveying examination to replace the one used for the last ten (10) years, to convert the web site to conform to the new format, and develop on-line application program which will provide better service to current and potential license holders. The Capital Outlay increase of \$25,000 is for a document imaging machine for conversion of 80 years of registrant files, to complement on-line application, and provide improved data security, is requested for FY10.

The Agency requests a reallocation of resources to properly classify \$7,600 from Data Processing to Operating Expenses for each year of the biennium.

Executive Recommendation provides for 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	249,194	232,167	229,967	238,854	238,854	238,854	244,281	244,281	244,281
#Positions		5	5	5	5	5	5	5	5	5
Extra Help	5010001	5,375	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
#Extra Help		1	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	74,508	64,524	67,796	70,417	70,417	70,417	71,434	71,434	71,434
Supplemental Emerg Positions	5010007	13,440	0	0	0	0	0	0	0	0
Operating Expenses	5020002	183,775	190,181	190,181	230,461	230,461	230,461	230,461	230,461	230,461
Conference & Travel Expenses	5050009	7,237	8,227	8,227	10,227	10,227	10,227	10,227	10,227	10,227
Professional Fees	5060010	1,371	5,744	5,744	25,744	25,744	25,744	5,744	5,744	5,744
Data Processing	5090012	3,607	7,600	7,600	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	25,000	25,000	25,000	0	0	0
Total		538,507	518,443	519,515	610,703	610,703	610,703	572,147	572,147	572,147
Funding Sources										
Fund Balance	4000005	525,634	605,135		705,669	705,669	705,669	878,943	878,943	878,943
Cash Fund	4000045	618,008	618,977		783,977	783,977	783,977	648,977	648,977	648,977
Total Funding		1,143,642	1,224,112		1,489,646	1,489,646	1,489,646	1,527,920	1,527,920	1,527,920
Excess Appropriation/(Funding)		(605,135)	(705,669)		(878,943)	(878,943)	(878,943)	(955,773)	(955,773)	(955,773)
Grand Total		538,507	518,443		610,703	610,703	610,703	572,147	572,147	572,147

Actual and/or Budget amounts in Regular Salaries and Personal Services Matching exceeds the authorized amounts due to salary adjustments during the 2007-2009 biennium and authorization of one (1) Supplemental Emergency Position.