

Analysis of Budget Request

Appropriation: 050 - Liquefied Petroleum Gas Board-Operations

Funding Sources: SIL - Liquefied Petroleum Gas Fund

The Liquefied Petroleum Gas Board is funded by inspection, permit, and license fees that are enumerated in A.C.A. § 19-6-407. These fees are deposited as special revenues in the Liquefied Petroleum Gas Board Fund.

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 Board requests a \$20,000 increase in Operating Expenses over Base Level. The rising costs of general expenses including utilities and postage in addition to gasoline prices necessitate this increase. Due to extensive statewide travel by the inspectors to carry out the charge of the Board, restoration of Capital Outlay in the amount of \$40,000 in FY10 to replace 2 vehicles and \$60,000 in FY11 to replace 3 vehicles.

The Executive Recommendation provides for the Agency Request.

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	233,374	261,433	260,393	279,130	279,130	279,130	284,718	284,718	284,718
#Positions		6	7	7	7	7	7	7	7	7
Extra Help	5010001	0	8,300	8,300	8,300	8,300	8,300	8,300	8,300	8,300
#Extra Help		0	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	76,523	78,764	82,706	88,537	88,537	88,537	89,584	89,584	89,584
Operating Expenses	5020002	122,682	130,000	130,000	150,000	150,000	150,000	150,000	150,000	150,000
Conference & Travel Expenses	5050009	1,083	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Professional Fees	5060010	25,564	38,650	38,650	38,650	38,650	38,650	38,650	38,650	38,650
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	15,717	57,000	57,000	40,000	40,000	40,000	60,000	60,000	60,000
Total		474,943	580,147	583,049	610,617	610,617	610,617	637,252	637,252	637,252
Funding Sources										
Fund Balance	4000005	757,057	814,404		759,257	759,257	759,257	673,640	673,640	673,640
Special Revenue	4000030	532,290	525,000		525,000	525,000	525,000	525,000	525,000	525,000
Total Funding		1,289,347	1,339,404		1,284,257	1,284,257	1,284,257	1,198,640	1,198,640	1,198,640
Excess Appropriation/(Funding)		(814,404)	(759,257)		(673,640)	(673,640)	(673,640)	(561,388)	(561,388)	(561,388)
Grand Total		474,943	580,147		610,617	610,617	610,617	637,252	637,252	637,252

The Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2007-2009 biennium.