

Analysis of Budget Request

Appropriation: 920 - Fire Protection Operations

Funding Sources: MFP - Fire Protection Licensing Board

Created by Act 743 of 1977, the Arkansas Fire Protection Licensing Board strives to help protect the public through the certification and licensing of individuals and companies that install and service fire extinguishers and sprinkler systems.

The Board is funded from examination and renewal fees charged pursuant to Arkansas Code Annotated §20-22-610.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level request for Regular Salaries includes board member stipend payments.

The Board requests the Central Growth Pool position, an Administrative Specialist II, approved during FY10 be continued as a Regular Position. This will increase Regular Salaries and Personal Services Matching \$30,911 each year of the biennium. The position is necessary due to the increase in out of state contractors and individuals seeking licenses. The board requests an increase in the Operating Expenses line item of \$4,043 in FY12 and \$6,368 in FY13 for postage, network services, printing, office equipment rent, miscellaneous technical services, and office supplies. The increases are requested due to an additional staff member and increase in out of state licensees. The increase in mileage is requested due to an increase in complaints. An increase in the Professional Fees line item of \$24,000 is requested for a consultant whose expertise is in fixed systems, this will enable the board to better respond to complaints in this area. The present investigator's expertise is in the portable systems area.

Executive Recommendation provides for Agency request except for Professional Fees 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	67,346	94,859	69,890	91,086	94,161	94,161	91,086	96,331	96,331
#Positions		2	3	2	3	3	3	3	3	3
Personal Services Matching	5010003	21,468	32,406	22,652	31,699	32,200	32,200	31,699	32,515	32,515
Operating Expenses	5020002	39,812	43,725	43,725	47,768	47,768	47,768	50,093	50,093	50,093
Conference & Travel Expenses	5050009	3,027	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300
Professional Fees	5060010	639	1,000	1,000	25,000	1,000	1,000	25,000	1,000	1,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	2,569	0	0	0	0	0	0	0	0
Total		134,861	175,290	140,567	198,853	178,429	178,429	201,178	183,239	183,239
Funding Sources										
Fund Balance	4000005	242,427	254,192		213,902	213,902	213,902	150,049	170,473	170,473
Cash Fund	4000045	146,626	135,000		135,000	135,000	135,000	135,000	135,000	135,000
Total Funding		389,053	389,192		348,902	348,902	348,902	285,049	305,473	305,473
Excess Appropriation/(Funding)		(254,192)	(213,902)		(150,049)	(170,473)	(170,473)	(83,871)	(122,234)	(122,234)
Grand Total		134,861	175,290		198,853	178,429	178,429	201,178	183,239	183,239

FY11 Budget amounts in Regular Salaries and Personal Services Matching exceed the authorized amounts due to transfers from the Central Growth Pool during the 2009-2011 biennium. Budgeted number of positions exceed Authorized Number due to a transfer from the Central Growth Pool during the 2009-2011 biennium.