

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 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.

In addition to Base Level of \$563,899 each fiscal year, the Board is requesting Capital Outlay of \$40,000 in FY12 to replace two (2) vehicles and \$60,000 in FY13 to replace three (3) vehicles. Vehicles will be replaced as needed due to high mileage and/or maintenance costs. These vehicles will be used by LP Gas Inspectors to conduct inspections and investigate complaints statewide.

The Executive Recommendation provides for the Agency Request for Capital Outlay to replace aging, high mileage vehicles in accordance with A.C.A. §22-8-201 et seq., Automobile and Pickup Truck Acquisition Act, which establishes guidelines for automobile replacement.

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	288,063	278,406	284,718	272,623	284,466	284,466	272,623	290,993	290,993
#Positions		7	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	85,947	89,320	89,584	88,326	90,210	90,210	88,326	91,406	91,406
Operating Expenses	5020002	108,529	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Conference & Travel Expenses	5050009	1,238	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Professional Fees	5060010	20,710	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	0	60,000	60,000	40,000	40,000	40,000	60,000	60,000	60,000
Total		504,487	630,676	637,252	603,899	617,626	617,626	623,899	645,349	645,349
Funding Sources										
Fund Balance	4000005	837,300	897,824		817,148	817,148	817,148	773,249	759,522	759,522
Special Revenue	4000030	565,011	550,000		560,000	560,000	560,000	560,000	560,000	560,000
Total Funding		1,402,311	1,447,824		1,377,148	1,377,148	1,377,148	1,333,249	1,319,522	1,319,522
Excess Appropriation/(Funding)		(897,824)	(817,148)		(773,249)	(759,522)	(759,522)	(709,350)	(674,173)	(674,173)
Grand Total		504,487	630,676		603,899	617,626	617,626	623,899	645,349	645,349