

Analysis of Budget Request

Appropriation: 83V - Bd of Architects, Landscape Architects & Interior Designers

Funding Sources: NAI - Cash in Treasury - ASBALAID

The State Board of Architects, Landscape Architects, and Interior Designers 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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments.

The Agency requests a reallocation of \$4,100 from Professional Fees to Conference and Travel Expenses in each year of the biennium. Due to the agency merger and reorganization, additional appropriation in Travel Expense is needed for increases in conference and seminar fees, airfare and lodging fees, and ground transportation fees.

The Executive Request provides for the 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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	175,529	173,391	179,998	173,391	176,722	176,722	173,391	176,722	176,722
#Positions		3	3	3	3	3	3	3	3	3
Personal Services Matching	5010003	50,769	51,112	49,569	51,932	52,663	52,663	51,932	52,663	52,663
Operating Expenses	5020002	176,947	154,423	154,423	154,423	154,423	154,423	154,423	154,423	154,423
Conference & Travel Expenses	5050009	7,470	8,600	8,600	12,700	12,700	12,700	12,700	12,700	12,700
Professional Fees	5060010	0	4,100	4,100	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Exams	5900046	0	0	7,348	0	0	0	0	0	0
Total		410,715	391,626	404,038	392,446	396,508	396,508	392,446	396,508	396,508
Funding Sources										
Fund Balance	4000005	1,956,586	2,020,406		2,098,780	2,098,780	2,098,780	2,176,334	2,172,272	2,172,272
Cash Fund	4000045	474,535	470,000		470,000	470,000	470,000	470,000	470,000	470,000
Total Funding		2,431,121	2,490,406		2,568,780	2,568,780	2,568,780	2,646,334	2,642,272	2,642,272
Excess Appropriation/(Funding)		(2,020,406)	(2,098,780)		(2,176,334)	(2,172,272)	(2,172,272)	(2,253,888)	(2,245,764)	(2,245,764)
Grand Total		410,715	391,626		392,446	396,508	396,508	392,446	396,508	396,508

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 biennium.