

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 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 Board requests a Change Level increase of \$29,424 and \$36,602 for FY14 and FY15 for the following:

- increase of \$1,421 in Regular Salaries and Personal Services Matching for two (2) additional board meetings or hearings per year;
- increase in Operating Expenses of \$28,003 for FY14 and \$35,181 for FY15. An increase of \$19,120 for FY14 and \$24,620 for FY15 is requested for Enforcement Investigation expense, Mileage, and Board Member Travel related expenses. These increases are needed due to the increased number of licensed companies and individuals; and the Board directive to increase the number of random inspections across the state. Due to several board members' terms expiring, these positions may be appointed to individuals who must travel further to meetings and hearings;
- increase of \$8,883 for FY14 and \$10,561 for FY15 is requested for increases postage, network services, printing, office equipment rental, membership dues, janitorial service, miscellaneous technical services, office supplies and other expenses and services. Increases for printing, office supplies and other expenses and services is to replenish board literature, individual license blanks, letterhead, and other office materials. The postage increase is to notify the public to remove certain equipment from service.

The Executive Recommendation 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	86,828	90,420	96,331	91,740	92,985	92,985	91,740	92,985	92,985
#Positions		3	3	3	3	3	3	3	3	3
Personal Services Matching	5010003	30,084	33,021	32,515	33,892	34,166	34,166	33,892	34,166	34,166
Operating Expenses	5020002	47,710	50,093	50,093	78,096	78,096	78,096	85,274	85,274	85,274
Conference & Travel Expenses	5050009	3,198	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300
Professional Fees	5060010	974	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		168,794	177,834	183,239	208,028	209,547	209,547	215,206	216,725	216,725
Funding Sources										
Fund Balance	4000005	216,998	193,752		165,918	165,918	165,918	137,890	136,371	136,371
Cash Fund	4000045	145,548	150,000		180,000	180,000	180,000	190,000	190,000	190,000
Total Funding		362,546	343,752		345,918	345,918	345,918	327,890	326,371	326,371
Excess Appropriation/(Funding)		(193,752)	(165,918)		(137,890)	(136,371)	(136,371)	(112,684)	(109,646)	(109,646)
Grand Total		168,794	177,834		208,028	209,547	209,547	215,206	216,725	216,725

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