

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 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.

In addition to Base Level of \$586,274 in FY14 and \$586,397 in FY15, the Board is requesting Capital Outlay of \$40,000 in FY14 to replace two (2) vehicles and \$60,000 in FY15 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.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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Funding Sources: SIL - Liquefied Petroleum Gas Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	303,717	285,022	290,993	285,622	291,247	291,247	285,722	291,347	291,347
#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	91,651	95,715	91,406	97,702	98,937	98,937	97,725	98,960	98,960
Operating Expenses	5020002	123,137	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Conference & Travel Expenses	5050009	0	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Professional Fees	5060010	22,610	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	13,840	60,000	60,000	40,000	40,000	40,000	60,000	60,000	60,000
Total		554,955	643,687	645,349	626,274	633,134	633,134	646,397	653,257	653,257
Funding Sources										
Fund Balance	4000005	950,099	958,537		864,850	864,850	864,850	798,576	791,716	791,716
Special Revenue	4000030	563,393	550,000		560,000	560,000	560,000	550,000	550,000	550,000
Total Funding		1,513,492	1,508,537		1,424,850	1,424,850	1,424,850	1,348,576	1,341,716	1,341,716
Excess Appropriation/(Funding)		(958,537)	(864,850)		(798,576)	(791,716)	(791,716)	(702,179)	(688,459)	(688,459)
Grand Total		554,955	643,687		626,274	633,134	633,134	646,397	653,257	653,257

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