

## **Analysis of Budget Request**

**Appropriation:** 851 - Cash Operations

**Funding Sources:** NEG - Cash in Treasury

The Board of Registration for Professional Geologists was created by Act 701 of 1987. The primary duty of the Board is to regulate the public practice of geology in the State of Arkansas by registration and certification of qualified geologists. The Board is a cash agency funded from application, registration, and renewal fees charged pursuant to Arkansas Code Annotated §17-32-307.

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.

Agency receipts have not increased commensurately with operating expenses, and the board has routinely funded operations with declining fund balances. The Board is exploring measures to reduce operating expenses as well as reviewing the board's fee structure.

The Agency's Change Level Request reflects a reduction of \$1,500 each year in Operating Expenses. The reduction in office supplies budget reduces the Agency's appropriation to a level supported by projected funding.

The Executive Recommendation provides for the Agency Request and reduces Operating Expenses an additional \$5,375 each year. The Executive Recommendation also transfers the Agency Request for appropriation and positions established for this Agency to the Arkansas Geological Survey.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

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**Funding Sources:** NEG - Cash in Treasury

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	37,505	36,059	36,059	36,059	0	0	36,159	0	0
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>
Extra Help	5010001	2,970	3,000	3,000	3,000	0	0	3,000	0	0
<b>#Extra Help</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>
Personal Services Matching	5010003	12,696	12,804	12,065	13,068	0	0	13,089	0	0
Operating Expenses	5020002	23,273	21,650	21,650	20,150	0	0	20,150	0	0
Conference & Travel Expenses	5050009	1,993	2,000	2,000	2,000	0	0	2,000	0	0
Professional Fees	5060010	0	0	0	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
<b>Total</b>		<b>78,437</b>	<b>75,513</b>	<b>74,774</b>	<b>74,277</b>	<b>0</b>	<b>0</b>	<b>74,398</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>										
Fund Balance	4000005	117,642	83,271		59,358	0	0	30,081	0	0
Cash Fund	4000045	44,066	51,600		45,000	0	0	45,000	0	0
<b>Total Funding</b>		<b>161,708</b>	<b>134,871</b>		<b>104,358</b>	<b>0</b>	<b>0</b>	<b>75,081</b>	<b>0</b>	<b>0</b>
Excess Appropriation/(Funding)		(83,271)	(59,358)		(30,081)	0	0	(683)	0	0
<b>Grand Total</b>		<b>78,437</b>	<b>75,513</b>		<b>74,277</b>	<b>0</b>	<b>0</b>	<b>74,398</b>	<b>0</b>	<b>0</b>

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 biennium. The Executive Recommendation is to transfer the Agency Request for the positions and appropriation associated with this agency to the Arkansas Geological Survey.