

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 include continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments.

The Agency is requesting Base Level of \$401,982 for each year of the 2015-2017 Biennium.

The Executive Recommendation provides for 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	155,632	175,538	176,722	177,830	177,830	177,830	177,830	177,830	177,830
#Positions		3	3	3	3	3	3	3	3	3
Personal Services Matching	5010003	49,749	55,977	52,663	56,939	56,939	56,939	56,939	56,939	56,939
Operating Expenses	5020002	136,415	154,423	154,423	154,423	154,423	154,423	154,423	154,423	154,423
Conference & Travel Expenses	5050009	9,150	12,700	12,700	12,700	12,700	12,700	12,700	12,700	12,700
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
Total		350,946	398,638	396,508	401,892	401,892	401,892	401,892	401,892	401,892
Funding Sources										
Fund Balance	4000005	2,138,914	2,190,459		2,194,326	2,194,326	2,194,326	2,194,939	2,194,939	2,194,939
Cash Fund	4000045	402,491	402,505		402,505	402,505	402,505	402,505	402,505	402,505
Total Funding		2,541,405	2,592,964		2,596,831	2,596,831	2,596,831	2,597,444	2,597,444	2,597,444
Excess Appropriation/(Funding)		(2,190,459)	(2,194,326)		(2,194,939)	(2,194,939)	(2,194,939)	(2,195,552)	(2,195,552)	(2,195,552)
Grand Total		350,946	398,638		401,892	401,892	401,892	401,892	401,892	401,892

FY15 budget amount in Personal Service Matching exceeds the authorized amount due to the matching rate adjustments during the 2013 - 2015 Biennium.