

Analysis of Budget Request

Appropriation: 857 - Land Surveyors - Cash in Treasury

Funding Sources: NES - Cash in Treasury

Act 202 of 1925 created the Arkansas State Board of Registration for Professional Engineers & Land Surveyors. The purpose of the Board is to ensure the public through rules and regulations professional engineers or land surveyors will provide competent services to the citizens of the State. The Board is funded from application, certificate, and renewal fees charged pursuant to Arkansas Code Annotated §17-30-304.

Act 444 of 2009 changed the name of the board to the State Board of Licensure for Professional Engineers and Professional Surveyors.

Base Level Regular Salaries and Personal Services Matching include the 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 requests a Change Level decrease of \$14,548 each year of the biennium which includes the following:

- Regular Salaries and Personal Services Matching \$40,864 each year for a new Fiscal Support Analyst position Grade C115. This position will be responsible primarily for the fiscal tasks including preparing monthly financial reports and reconciliations, preparing and submitting various financial reports such as IT reports, CAFR reports, annual operations plans, the biennial budget, risk assessment preparation, and other functions as part of the overall reorganization of the office.
- Reduction in Operating Expenses of \$50,812 each year which include Printing \$6,000, Film Processing \$15,000, Building & Grounds Maintenance \$10,000, Rent of Facility \$7,000, business related travel \$7,000, and various other expenses \$5,812, to better reflect actual expenditures.
- Reduction in Professional Fees of \$4,600 in Legal Fees is requested to better reflect actual expenditures.
- Reclassification of two (2) Administrative Specialist III Grade C112 positions to Licensing Coordinator Grade C113 positions to reflect their current duties as outlined in OPM's job audit.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	256,014	252,167	252,165	284,454	284,454	284,454	284,554	284,554	284,554
#Positions		5	5	5	6	6	6	6	6	6
Extra Help	5010001	11,829	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
#Extra Help		1	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	84,529	81,273	80,144	94,324	94,324	94,324	94,347	94,347	94,347
Operating Expenses	5020002	177,255	259,461	259,461	208,649	208,649	208,649	208,649	208,649	208,649
Conference & Travel Expenses	5050009	7,192	10,227	10,227	10,227	10,227	10,227	10,227	10,227	10,227
Professional Fees	5060010	6,380	11,744	11,744	7,144	7,144	7,144	7,144	7,144	7,144
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	69,366	0	0	0	0	0	0	0	0
Total		612,565	626,872	625,741	616,798	616,798	616,798	616,921	616,921	616,921
Funding Sources										
Fund Balance	4000005	1,125,112	1,134,299		1,122,427	1,122,427	1,122,427	1,105,629	1,105,629	1,105,629
Cash Fund	4000045	621,752	615,000		600,000	600,000	600,000	600,000	600,000	600,000
Total Funding		1,746,864	1,749,299		1,722,427	1,722,427	1,722,427	1,705,629	1,705,629	1,705,629
Excess Appropriation/(Funding)		(1,134,299)	(1,122,427)		(1,105,629)	(1,105,629)	(1,105,629)	(1,088,708)	(1,088,708)	(1,088,708)
Grand Total		612,565	626,872		616,798	616,798	616,798	616,921	616,921	616,921

FY15 Budget amount in Regular Salaries and Personal Services Matching exceeds authorized amount due to salary and matching rate adjustments during the 2013-2015 Biennium.