

## **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 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 net increase of \$27,970 for FY16 and \$12,970 for FY17 in Operating Expenses as follows:

- Increase of \$40,714 for FY16 and \$25,714 for FY17 for Rent of Office Equipment for a copier replacement and a postage meter \$3,720; Mileage for the Investigator \$7,700; Membership Dues \$1,000; Janitorial Service \$2,000; various other expenses \$1,794; and Miscellaneous Technical Services \$24,500 in FY16 and \$9,500 in FY17 to update the database licensing system to allow easier maintenance and updating and increased uniformity with other regulatory boards' databases. The current database is over eight (8) years old, FY16 is for replacement/upgrade and FY17 is for maintenance. This is included in the Board's IT plan.
- Decrease of \$12,744 each year to align budget with expenditures and reflect lower cost for Telecommunications Wireless and to lower budget in areas where the previous Executive Director charged personal expenses. These expenditures included Electricity, Other Expenses, Fuel Purchases, Office Supplies, and Drugs & Medicines.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation provides for Base Level.

## 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	89,357	87,992	92,985	88,794	88,794	88,794	88,794	88,794	88,794
<b>#Positions</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Personal Services Matching	5010003	38,723	33,442	34,166	34,033	34,033	34,033	34,033	34,033	34,033
Operating Expenses	5020002	74,361	85,274	85,274	113,244	113,244	85,274	98,244	98,244	85,274
Conference & Travel Expenses	5050009	226	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300
Professional Fees	5060010	43	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
<b>Total</b>		<b>202,710</b>	<b>211,008</b>	<b>216,725</b>	<b>240,371</b>	<b>240,371</b>	<b>212,401</b>	<b>225,371</b>	<b>225,371</b>	<b>212,401</b>
<b>Funding Sources</b>										
Fund Balance	4000005	172,284	156,498		117,490	117,490	117,490	52,119	52,119	80,089
Cash Fund	4000045	186,924	172,000		175,000	175,000	175,000	180,000	180,000	180,000
<b>Total Funding</b>		<b>359,208</b>	<b>328,498</b>		<b>292,490</b>	<b>292,490</b>	<b>292,490</b>	<b>232,119</b>	<b>232,119</b>	<b>260,089</b>
Excess Appropriation/(Funding)		(156,498)	(117,490)		(52,119)	(52,119)	(80,089)	(6,748)	(6,748)	(47,688)
<b>Grand Total</b>		<b>202,710</b>	<b>211,008</b>		<b>240,371</b>	<b>240,371</b>	<b>212,401</b>	<b>225,371</b>	<b>225,371</b>	<b>212,401</b>