

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 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 Board requests Base Level of \$599,121 in FY16 and \$599,244 in FY17.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	299,505	291,347	291,347	294,215	294,215	294,215	294,315	294,315	294,315
#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	102,029	100,292	98,960	101,956	101,956	101,956	101,979	101,979	101,979
Operating Expenses	5020002	93,319	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	11,110	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	0	60,000	60,000	0	0	0	0	0	0
Total		505,963	654,589	653,257	599,121	599,121	599,121	599,244	599,244	599,244
Funding Sources										
Fund Balance	4000005	963,473	1,024,873		895,284	895,284	895,284	821,163	821,163	821,163
Special Revenue	4000030	567,363	525,000		525,000	525,000	525,000	525,000	525,000	525,000
Total Funding		1,530,836	1,549,873		1,420,284	1,420,284	1,420,284	1,346,163	1,346,163	1,346,163
Excess Appropriation/(Funding)		(1,024,873)	(895,284)		(821,163)	(821,163)	(821,163)	(746,919)	(746,919)	(746,919)
Grand Total		505,963	654,589		599,121	599,121	599,121	599,244	599,244	599,244

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