

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

At the present time, the Liquefied Petroleum Gas Board staff consists of seven (7) positions which are charged with the responsibility of regulating the L. P. Gas industry in the State, according to the mandates in the L. P. Gas Code.

In order that this agency may continue in the efficient performance of its duties, this budget is predicated on each year's Base Level plus Capital Outlay for replacement of three (3) vehicles in the first year of the 2003-05 Biennium and two (2) vehicles in the second year. Increases in Operating Expenses for the costs of janitorial services and the replacement of low value office and data processing equipment are also requested.

AGENCY LIQUEFIED PETROLEUM GAS BOARD	DIRECTOR <i>Sharon E. Coates</i>	AGENCY PROGRAM COMMENTARY	PAGE 240
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DIVISION OF LEGISLATIVE AUDIT
AUDIT OF:
LIQUEFIED PETROLEUM GS BOARD
FOR THE YEAR ENDED JUNE 30, 2001

Findings	Recommendations
None	None

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
 EMPLOYMENT SUMMARY
 Required by: A.C.A. 19-4-307

AGENCY TITLE: 0430 LIQUEFIED PETROLEUM GAS BD

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>4</u>	<u>3</u>	<u>7</u>	<u>100%</u>
BLACK EMPLOYEES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF			<u>0</u>	<u>0%</u>
08/05/2002				
DATE			TOTAL MINORITIES	
			<u>7</u>	<u>100%</u>
			TOTAL EMPLOYEES	

Sharon E Coates^{dp}

AGENCY DIRECTOR

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS**

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

AGENCY: LIQUEFIED PETROLEUM GAS BOARD (430)

NAME OF PUBLICATION	STATUTORY AUTHORIZATION	PUBLICATION REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
NONE				

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005**

The L. P. Gas Board is funded by inspection, permit, and license fees that are enumerated in Arkansas Code § 19-6-407 and are deposited as special revenues in the Liquefied Petroleum Gas Board Fund. The Base Level request of \$465,906 in FY04 and \$473,199 in FY05 includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total State contribution of \$280 per month per budgeted employee. .

The Board is requesting the addition of Capital Outlay in amounts of \$57,000 for FY04 and \$38,000 for FY05 to replace 3 vehicles in the first year and 2 vehicles in the second year. Increases of \$11,316 each year in Operating Expenses are requested for janitorial services in the Agency's new office building and for replacement of office equipment and data processing equipment with unit costs under the current capitalization threshold.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Liquefied Petroleum Gas Board Code: 430	APPROPRIATION Name: Liquefied Petroleum Gas Board Code: 050	TREASURY FUND Name: L. P. Gas Board Fund Code: SIL	ANALYSIS OF BUDGET REQUEST	PAGE 244
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name LIQUEFIED PETROLEUM GAS BOARD
 Agency Code 430
 Appropriation Name Liquefied Petroleum Gas Board
 Appropriation Code 050
 Fund Name Liquefied Petroleum Gas Board Fund
 Fund Code SIL

Character Name	Expenditures						Agency Request												Recommendations			
	2001-02		2002-03		2002-03		2003-04				2004-05				2004-05				Executive			
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.	
Regular Salaries	207,249	223,439	7	223,916	7	229,472	7	0	0	229,472	7	235,668	7	0	0	235,668	7	229,472	7	235,668	7	
Extra Help	8,540	8,300	1	8,300	1	8,300	1	0	0	8,300	1	8,300	1	0	0	8,300	1	8,300	1	8,300	1	
Personal Serv Match	58,509	60,981	0	61,037	0	64,799	0	0	0	64,799	0	65,897	0	0	0	65,897	0	64,799	0	65,897	0	
Operating Expenses	172,362	118,684	0	118,684	0	118,684	0	11,316	0	130,000	0	118,684	0	11,316	0	130,000	0	130,000	0	130,000	0	
Travel-Conferences	2,854	6,000	0	6,000	0	6,000	0	0	0	6,000	0	6,000	0	0	0	6,000	0	6,000	0	6,000	0	
Capital Outlay	0	39,000	0	39,000	0	0	0	57,000	0	57,000	0	0	0	38,000	0	38,000	0	57,000	0	38,000	0	
Prof. Fees & Serv	11,080	38,650	0	38,650	0	38,650	0	0	0	38,650	0	38,650	0	0	0	38,650	0	38,650	0	38,650	0	
Grand Total	456,594	495,054	8	495,587	8	465,906	8	68,316	0	534,222	8	473,199	8	49,316	0	522,515	8	534,222	8	522,515	8	

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05
Fund Balance	337,072	423,439	*****	*****	*****	473,385	*****	0	*****	473,385	*****	484,163	*****	0	*****	484,163	*****	473,385	484,163
Special Revenue	542,961	545,000	*****	*****	*****	478,684	*****	68,316	*****	545,000	*****	495,684	*****	49,316	*****	545,000	*****	545,000	545,000
Total Funding	880,033	968,439	*****	*****	*****	950,069	*****	68,316	*****	1,018,385	*****	979,847	*****	49,316	*****	1,029,163	*****	1,018,385	1,029,163
Excess Appro(Funding)	(423,439)	(473,385)	*****	*****	*****	(484,163)	*****	0	*****	(484,163)	*****	(506,648)	*****	0	*****	(506,648)	*****	(484,163)	(506,648)
Grand Total	456,594	495,054	*****	*****	*****	465,906	*****	68,316	*****	534,222	*****	473,199	*****	49,316	*****	522,515	*****	534,222	522,515

Actual fund balance for July 1, 2001, was \$591,922.65. Of that amount, \$254,850.56 was reserved to support the construction appropriation for the Agency's new office building. \$337,072.09 was the remainder available for support of this appropriation.

Actual fund balance for July 1, 2002, was \$424,268.85. Of that amount, \$829.46 remained to support the construction appropriation. \$423,439.39 was available as the beginning balance for this appropriation.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name LIQUEFIED PETROLEUM GAS BOARD
 Agency Code 430
 Appropriation Name Liquefied Petroleum Gas Board
 Appropriation Code 050
 Fund Name Liquefied Petroleum Gas Board Fund
 Fund Code SIL

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	207,249	223,439	7	223,916	7
Extra Help	5010001	6,540	8,300	1	8,300	1
Personal Serv Match	5010003	56,509	60,981	0	61,037	0
Operating Expenses	5020002	172,362	118,684	0	118,684	0
Travel-Conferences	5050009	2,854	6,000	0	6,000	0
Capital Outlay	5120011	0	39,000	0	39,000	0
Prof. Fees & Serv.	5060010	11,080	38,650	0	38,650	0
Grand Total		456,594	495,054	8	495,587	8

Funding Sources						
Name	Code					
Fund Balance	4000005	337,072	423,439	*****	*****	*****
Special Revenue	4000030	542,961	545,000	*****	*****	*****
Total Funding		880,033	968,439	*****	*****	*****
Excess Appr/(Funding)		(423,439)	(473,385)	*****	*****	*****
Grand Total		456,594	495,054	*****	*****	*****

Actual fund balance for July 1, 2001, was \$591,922.65. Of that amount, \$254,850.56 was reserved to support the construction appropriation for the Agency's new office building. \$337,072.09 was the remainder available for support of this appropriation.

Actual fund balance for July 1, 2002, was \$424,268.85. Of that amount, \$829.46 remained to support the construction appropriation. \$423,439.39 was available as the beginning balance for this appropriation.

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Biennial Appropriation Summary

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 Agency Code 430
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 Appropriation Code 050
 Fund Name Liquefied Petroleum Gas Board Fund
 Fund Code SIL

Character		Agency Request											
		2003-04						2004-05					
		Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.
Regular Salaries	5010000	229,472	7	0	0	229,472	7	235,668	7	0	0	235,668	7
Extra Help	5010001	8,300	1	0	0	8,300	1	8,300	1	0	0	8,300	1
Personal Serv Match	5010003	64,799	0	0	0	64,799	0	65,897	0	0	0	65,897	0
Operating Expenses	5020002	118,684	0	11,316	0	130,000	0	118,684	0	11,316	0	130,000	0
Travel-Conferences	5050009	6,000	0	0	0	6,000	0	6,000	0	0	0	6,000	0
Capital Outlay	5120011	0	0	57,000	0	57,000	0	0	0	38,000	0	38,000	0
Prof. Fees & Serv.	5060010	38,650	0	0	0	38,650	0	38,650	0	0	0	38,650	0
Grand Total		465,906	8	68,316	0	534,222	8	473,199	8	49,316	0	522,515	8

Funding Sources													
Name	Code												
Fund Balance	4000005	473,385	*****	0	*****	473,385	*****	484,163	*****	0	*****	484,163	*****
Special Revenue	4000030	476,684	*****	68,316	*****	545,000	*****	495,684	*****	49,316	*****	545,000	*****
Total Funding		950,069	*****	68,316	*****	1,018,385	*****	979,847	*****	49,316	*****	1,029,163	*****
Excess Appro/(Funding)		(484,163)	*****	0	*****	(484,163)	*****	(506,648)	*****	0	*****	(506,648)	*****
Grand Total		465,906	*****	68,316	*****	534,222	*****	473,199	*****	49,316	*****	522,515	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name LIQUEFIED PETROLEUM GAS BOARD
 Agency Code 430
 Appropriation Name Liquefied Petroleum Gas Board
 Appropriation Code 050
 Fund Name Liquefied Petroleum Gas Board Fund
 Fund Code SIL

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	229,472	7	235,668	7	0	0	0	0
Extra Help	5010001	8,300	1	8,300	1	0	0	0	0
Personal Serv Match	5010003	64,799	0	65,897	0	0	0	0	0
Operating Expenses	5020002	130,000	0	130,000	0	0	0	0	0
Travel-Conferences	5050009	6,000	0	6,000	0	0	0	0	0
Capital Outlay	5120011	57,000	0	38,000	0	0	0	0	0
Prof. Fees & Serv.	5060010	38,650	0	38,650	0	0	0	0	0
Grand Total		534,222	8	522,515	8	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	473,385	*****	484,163	*****	0	*****	0	*****
Special Revenue	4000030	545,000	*****	545,000	*****	0	*****	0	*****
Total Funding		1,018,385	*****	1,029,163	*****	0	*****	0	*****
Excess Appro/(Funding)		(484,163)	*****	(506,648)	*****	0	*****	0	*****
Grand Total		534,222	*****	522,515	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name LIQUEFIED PETROLEUM GAS BOARD
 Agency Code 430
 Appropriation Name Liquefied Petroleum Gas Board
 Appropriation Code 050
 Fund Name Liquefied Petroleum Gas Board Fund
 Fund Code SIL

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation						
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	
		BL	Base Level	Total	456,594	495,064	7	465,906	7	473,199	7	465,906	7	473,199	7	0	0	0	0
1	Capital Outlay is requested for replacement of 3 vehicles in the first year and 2 vehicles in the second year.	C01	LP Gas Board		0	0	0	57,000	0	38,000	0	57,000	0	38,000	0	0	0	0	0
		C01	Total		0	0	0	57,000	0	38,000	0	57,000	0	38,000	0	0	0	0	0
1	Increases are requested in Operating Expenses in the amounts of \$6,000 each year for janitorial services in the Board's recently completed new office and \$5,316 each year to replace lower value office equipment and lower value data processing equipment.	C02	LP Gas Board		0	0	0	11,316	0	11,316	0	11,316	0	11,316	0	0	0	0	0
		C02	Total		0	0	0	11,316	0	11,316	0	11,316	0	11,316	0	0	0	0	0
		Grand Total	Total		456,594	495,064	7	534,222	7	522,515	7	534,222	7	522,515	7	0	0	0	0