

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010						2010-2011					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
089 Arkansas Manufactured Home - Operations	232,897	5	324,851	5	327,226	5	363,252	5	363,252	5	363,252	5	367,297	5	367,297	5	340,297	5
235 Investments & Claims	92,275	0	220,000	0	220,000	0	220,000	0	220,000	0	220,000	0	220,000	0	220,000	0	220,000	0
<b>Total</b>	<b>325,172</b>	<b>5</b>	<b>544,851</b>	<b>5</b>	<b>547,226</b>	<b>5</b>	<b>583,252</b>	<b>5</b>	<b>583,252</b>	<b>5</b>	<b>583,252</b>	<b>5</b>	<b>587,297</b>	<b>5</b>	<b>587,297</b>	<b>5</b>	<b>560,297</b>	<b>5</b>

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance 4000005	1,323,758	76.7	1,401,550	77.7			1,259,699	75.8	1,259,699	75.8	1,259,699	75.8	1,079,447	72.8	1,079,447	72.8	1,079,447	72.8
Federal Revenue 4000020	93,000	5.4	93,000	5.2			93,000	5.6	93,000	5.6	93,000	5.6	93,000	6.3	93,000	6.3	93,000	6.3
Special Revenue 4000030	309,964	18.0	310,000	17.2			310,000	18.6	310,000	18.6	310,000	18.6	310,000	20.9	310,000	20.9	310,000	20.9
<b>Total Funds</b>	<b>1,726,722</b>	<b>100.0</b>	<b>1,804,550</b>	<b>100.0</b>			<b>1,662,699</b>	<b>100.0</b>	<b>1,662,699</b>	<b>100.0</b>	<b>1,662,699</b>	<b>100.0</b>	<b>1,482,447</b>	<b>100.0</b>	<b>1,482,447</b>	<b>100.0</b>	<b>1,482,447</b>	<b>100.0</b>
Excess Appropriation/(Funding)	(1,401,550)		(1,259,699)				(1,079,447)		(1,079,447)		(1,079,447)		(895,150)		(895,150)		(922,150)	
<b>Grand Total</b>	<b>325,172</b>		<b>544,851</b>				<b>583,252</b>		<b>583,252</b>		<b>583,252</b>		<b>587,297</b>		<b>587,297</b>		<b>560,297</b>	

## **Analysis of Budget Request**

**Appropriation:** 089 - Arkansas Manufactured Home - Operations

**Funding Sources:** SHM - Manufactured Homes Standard Fund

The Arkansas Manufactured Home Commission monitors manufactured home dealer lots and mandatory continuing education classes for persons performing installations, participates in the National Plant monitoring quality control audits, establishes and enforces installation standards, and conducts on-site home inspections. The Commission is funded by receipt of fees charged by the Agency, as authorized by A.C.A. § 20-25-101 et seq.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study and unclassified positions reflect similar adjustments in line item salaries. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Commission's Change Level Request of \$27,000 each year in Capital Outlay provides for one vehicle to be replaced if necessary in FY10 or FY11. The Commission is also reallocating budget within the Operating Expenses line item to properly classify expenditures.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation with the exception of \$27,000 in Capital Outlay for FY2010 only to replace one vehicle.

## Appropriation Summary

**Appropriation:** 089 - Arkansas Manufactured Home - Operations

**Funding Sources:** SHM - Manufactured Homes Standard Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	145,101	191,524	190,968	197,241	197,241	197,241	200,648	200,648	200,648
<b>#Positions</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Personal Services Matching	5010003	49,634	56,739	59,670	62,423	62,423	62,423	63,061	63,061	63,061
Operating Expenses	5020002	36,255	66,038	66,038	66,038	66,038	66,038	66,038	66,038	66,038
Conference & Travel Expenses	5050009	407	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Professional Fees	5060010	1,500	3,050	3,050	3,050	3,050	3,050	3,050	3,050	3,050
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	27,000	27,000	27,000	27,000	27,000	0
<b>Total</b>		<b>232,897</b>	<b>324,851</b>	<b>327,226</b>	<b>363,252</b>	<b>363,252</b>	<b>363,252</b>	<b>367,297</b>	<b>367,297</b>	<b>340,297</b>
<b>Funding Sources</b>										
Fund Balance	4000005	42,616	128,077		131,226	131,226	131,226	95,974	95,974	95,974
Federal Revenue	4000020	93,000	93,000		93,000	93,000	93,000	93,000	93,000	93,000
Special Revenue	4000030	225,358	235,000		235,000	235,000	235,000	235,000	235,000	235,000
Total Funding		360,974	456,077		459,226	459,226	459,226	423,974	423,974	423,974
Excess Appropriation/(Funding)		(128,077)	(131,226)		(95,974)	(95,974)	(95,974)	(56,677)	(56,677)	(83,677)
<b>Grand Total</b>		<b>232,897</b>	<b>324,851</b>		<b>363,252</b>	<b>363,252</b>	<b>363,252</b>	<b>367,297</b>	<b>367,297</b>	<b>340,297</b>

The FY09 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2007-2009 biennium.

## **Analysis of Budget Request**

**Appropriation:** 235 - Investments & Claims

**Funding Sources:** THR - Manufactured Housing Recovery Fund

The Arkansas Manufactured Home Commission's Investment and Claims appropriation is funded by receipt of fees from license renewals by manufacturers, dealers, and installers. Funds collected are subsequently paid out in the form of actual costs of repairs to qualifying homeowners and as refunds for businesses that cease operations.

The Commission's Change Level Request of \$5,000 each year in Capital Outlay provides for audio/video equipment to support the Commission's vendor training program.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 235 - Investments & Claims

**Funding Sources:** THR - Manufactured Housing Recovery Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Conference & Travel Expenses	5050009	0	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	49,500	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Claims	5110015	42,775	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000
Capital Outlay	5120011	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<b>Total</b>		<b>92,275</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>

Funding Sources										
Fund Balance	4000005	1,281,142	1,273,473		1,128,473	1,128,473	1,128,473	983,473	983,473	983,473
Special Revenue	4000030	84,606	75,000		75,000	75,000	75,000	75,000	75,000	75,000
<b>Total Funding</b>		<b>1,365,748</b>	<b>1,348,473</b>		<b>1,203,473</b>	<b>1,203,473</b>	<b>1,203,473</b>	<b>1,058,473</b>	<b>1,058,473</b>	<b>1,058,473</b>
Excess Appropriation/(Funding)		(1,273,473)	(1,128,473)		(983,473)	(983,473)	(983,473)	(838,473)	(838,473)	(838,473)
<b>Grand Total</b>		<b>92,275</b>	<b>220,000</b>		<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>