

Analysis of Budget Request

Appropriation: 048 - Arkansas Motor Vehicle Commission

Funding Sources: SAB - Arkansas Motor Vehicle Commission Fund

The Motor Vehicle Commission uses the resources authorized in this appropriation to regulate and license new car manufacturers, dealers, and salesmen doing business in Arkansas. Funding for this special revenue funded appropriation is derived from license fees paid by automobile salesmen, dealers, manufacturers, and manufacturers' representatives pursuant to A.C.A. § 23-112-101 et seq.

Base Level positions were changed from unclassified to classified to reflect the recommendations of the Pay Plan Study and salaries were adjusted accordingly. 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 requests total \$36,500 in FY10 and \$19,500 in FY11 and reflect the following:

Professional Fees increase of \$2,500 each year in order to hire a hearing officer to provide consistent services to the Agency.

Capital Outlay in the amount of \$34,000 in FY10 and \$17,000 in FY11 to replace 2 vehicles in FY10 and 1 vehicle in FY11 in accordance with the State Motor Vehicle Program.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	285,111	283,331	281,331	289,446	289,446	289,446	295,874	295,874	295,874
#Positions		7	7	7	7	7	7	7	7	7
Personal Services Matching	5010003	88,994	84,717	93,511	92,317	92,317	92,317	93,594	93,594	93,594
Operating Expenses	5020002	111,165	181,197	181,197	181,197	181,197	181,197	181,197	181,197	181,197
Conference & Travel Expenses	5050009	2,383	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Professional Fees	5060010	0	5,000	5,000	7,500	7,500	7,500	7,500	7,500	7,500
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	13,760	13,760	34,000	34,000	34,000	17,000	17,000	17,000
Total		487,653	573,005	579,799	609,460	609,460	609,460	600,165	600,165	600,165

Funding Sources										
Fund Balance	4000005	2,695,205	2,703,902		2,625,897	2,625,897	2,625,897	2,506,437	2,506,437	2,506,437
Special Revenue	4000030	635,165	645,000		640,000	640,000	640,000	640,000	640,000	640,000
Transfer to Workforce Ed	4000682	(138,815)	(150,000)		(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
Total Funding		3,191,555	3,198,902		3,115,897	3,115,897	3,115,897	2,996,437	2,996,437	2,996,437
Excess Appropriation/(Funding)		(2,703,902)	(2,625,897)		(2,506,437)	(2,506,437)	(2,506,437)	(2,396,272)	(2,396,272)	(2,396,272)
Grand Total		487,653	573,005		609,460	609,460	609,460	600,165	600,165	600,165

Actual and Budget amounts in Regular Salaries exceeds the authorized amount due to the salary adjustments during the 2007-2009 biennium.