

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
089 Arkansas Manufactured Home - Operations	267,471	3	277,509	3	283,985	3	277,509	3	282,004	3	282,004	3	277,509	3	282,004	3	282,004	3
235 Investments & Claims	48,727	0	215,000	0	215,000	0	225,000	0	225,000	0	225,000	0	225,000	0	225,000	0	225,000	0
Total	316,198	3	492,509	3	498,985	3	502,509	3	507,004	3	507,004	3	502,509	3	507,004	3	507,004	3

Funding Sources		%		%		%		%		%		%		%		%
Fund Balance 4000005	1,536,170	83.3	1,527,485	82.8			1,351,976	81.0	1,351,976	81.0	1,351,976	81.0	1,166,467	78.6	1,161,972	78.6
Federal Revenue 4000020	93,000	5.0	93,000	5.0			93,000	5.6	93,000	5.6	93,000	5.6	93,000	6.3	93,000	6.3
Special Revenue 4000030	214,513	11.6	224,000	12.1			224,000	13.4	224,000	13.4	224,000	13.4	224,000	15.1	224,000	15.1
Total Funds	1,843,683	100.0	1,844,485	100.0			1,668,976	100.0	1,668,976	100.0	1,668,976	100.0	1,483,467	100.0	1,478,972	100.0
Excess Appropriation/(Funding)	(1,527,485)		(1,351,976)				(1,166,467)		(1,161,972)		(1,161,972)		(980,958)		(971,968)	
Grand Total	316,198		492,509				502,509		507,004		507,004		502,509		507,004	

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Commission is requesting Base Level of \$277,509 for the 2013-2015 biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 089 - Arkansas Manufactured Home - Operations

Funding Sources: SHM - Manufactured Homes Standard Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	162,148	153,319	157,454	153,319	156,339	156,339	153,319	156,339	156,339
#Positions		3	3	3	3	3	3	3	3	3
Personal Services Matching	5010003	49,446	47,602	49,943	47,602	49,077	49,077	47,602	49,077	49,077
Operating Expenses	5020002	39,572	66,038	66,038	66,038	66,038	66,038	66,038	66,038	66,038
Conference & Travel Expenses	5050009	532	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Professional Fees	5060010	365	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	15,408	0	0	0	0	0	0	0	0
Total		267,471	277,509	283,985	277,509	282,004	282,004	277,509	282,004	282,004
Funding Sources										
Fund Balance	4000005	225,501	208,849		193,340	193,340	193,340	177,831	173,336	173,336
Federal Revenue	4000020	93,000	93,000		93,000	93,000	93,000	93,000	93,000	93,000
Special Revenue	4000030	157,819	169,000		169,000	169,000	169,000	169,000	169,000	169,000
Total Funding		476,320	470,849		455,340	455,340	455,340	439,831	435,336	435,336
Excess Appropriation/(Funding)		(208,849)	(193,340)		(177,831)	(173,336)	(173,336)	(162,322)	(153,332)	(153,332)
Grand Total		267,471	277,509		277,509	282,004	282,004	277,509	282,004	282,004

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 is requesting a Change Level increase of \$5,000 in Operating Expenses and \$5,000 in Conference Fees and Travel to bring the available appropriation in line with A.C.A. 20-29-111 regarding the Manufactured Housing Recovery Fund. The legislation allows the Commission to approve the use of up to five percent (5%) of the fund balance above \$400,000 to be used for training and education programs.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	3,277	15,000	15,000	20,000	20,000	20,000	20,000	20,000	20,000
Conference & Travel Expenses	5050009	0	15,000	15,000	20,000	20,000	20,000	20,000	20,000	20,000
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	42,500	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Claims	5110015	2,950	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		48,727	215,000	215,000	225,000	225,000	225,000	225,000	225,000	225,000
Funding Sources										
Fund Balance	4000005	1,310,669	1,318,636		1,158,636	1,158,636	1,158,636	988,636	988,636	988,636
Special Revenue	4000030	56,694	55,000		55,000	55,000	55,000	55,000	55,000	55,000
Total Funding		1,367,363	1,373,636		1,213,636	1,213,636	1,213,636	1,043,636	1,043,636	1,043,636
Excess Appropriation/(Funding)		(1,318,636)	(1,158,636)		(988,636)	(988,636)	(988,636)	(818,636)	(818,636)	(818,636)
Grand Total		48,727	215,000		225,000	225,000	225,000	225,000	225,000	225,000