

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
089 Arkansas Manufactured Home - Operations	226,975	3	272,914	3	340,297	5	297,250	3	306,545	3	306,545	3	270,250	3	283,985	3	283,985	3
235 Investments & Claims	44,207	0	220,000	0	220,000	0	215,000	0	215,000	0	215,000	0	215,000	0	215,000	0	215,000	0
Total	271,182	3	492,914	3	560,297	5	512,250	3	521,545	3	521,545	3	485,250	3	498,985	3	498,985	3

Funding Sources		%		%		%		%		%		%		%		%
Fund Balance 4000005	1,410,902	79.6	1,500,659	80.5			1,370,745	79.1	1,370,745	79.1	1,370,745	79.1	1,221,495	77.1	1,212,200	77.0
Federal Revenue 4000020	93,000	5.2	93,000	5.0			93,000	5.4	93,000	5.4	93,000	5.4	93,000	5.9	93,000	5.9
Special Revenue 4000030	267,939	15.1	270,000	14.5			270,000	15.6	270,000	15.6	270,000	15.6	270,000	17.0	270,000	17.1
Total Funds	1,771,841	100.0	1,863,659	100.0			1,733,745	100.0	1,733,745	100.0	1,733,745	100.0	1,584,495	100.0	1,575,200	100.0
Excess Appropriation/(Funding)	(1,500,659)		(1,370,745)				(1,221,495)		(1,212,200)		(1,212,200)		(1,099,245)		(1,076,215)	
Grand Total	271,182		492,914				512,250		521,545		521,545		485,250		498,985	

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 and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. Base Level is \$270,250 each year of the 2011-2013 biennium.

The Commission is requesting a Change Level increase in Capital Outlay of \$27,000 to replace a vehicle when necessary in FY12.

The Executive Recommendation provides for the Agency Request to replace an aging, high mileage vehicle in accordance with A.C.A. §22-8-201 et seq., Automobile and Pickup Truck Acquisition Act, which establishes guidelines for automobile replacement.

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	147,069	148,068	200,648	145,868	153,849	153,849	145,868	157,454	157,454
#Positions		3	3	5	3	3	3	3	3	3
Personal Services Matching	5010003	44,908	48,258	63,061	47,794	49,108	49,108	47,794	49,943	49,943
Operating Expenses	5020002	34,241	66,038	66,038	66,038	66,038	66,038	66,038	66,038	66,038
Conference & Travel Expenses	5050009	222	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Professional Fees	5060010	535	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	0	0	0
Total		226,975	272,914	340,297	297,250	306,545	306,545	270,250	283,985	283,985

Funding Sources										
Fund Balance	4000005	159,921	220,934		236,020	236,020	236,020	226,770	217,475	217,475
Federal Revenue	4000020	93,000	93,000		93,000	93,000	93,000	93,000	93,000	93,000
Special Revenue	4000030	194,988	195,000		195,000	195,000	195,000	195,000	195,000	195,000
Total Funding		447,909	508,934		524,020	524,020	524,020	514,770	505,475	505,475
Excess Appropriation/(Funding)		(220,934)	(236,020)		(226,770)	(217,475)	(217,475)	(244,520)	(221,490)	(221,490)
Grand Total		226,975	272,914		297,250	306,545	306,545	270,250	283,985	283,985

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 Base Level of \$215,000 for the 2011-2013 biennium.

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	865	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	30,850	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Claims	5110015	12,492	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000
Capital Outlay	5120011	0	5,000	5,000	0	0	0	0	0	0
Total		44,207	220,000	220,000	215,000	215,000	215,000	215,000	215,000	215,000

Funding Sources										
Fund Balance	4000005	1,250,981	1,279,725		1,134,725	1,134,725	1,134,725	994,725	994,725	994,725
Special Revenue	4000030	72,951	75,000		75,000	75,000	75,000	75,000	75,000	75,000
Total Funding		1,323,932	1,354,725		1,209,725	1,209,725	1,209,725	1,069,725	1,069,725	1,069,725
Excess Appropriation/(Funding)		(1,279,725)	(1,134,725)		(994,725)	(994,725)	(994,725)	(854,725)	(854,725)	(854,725)
Grand Total		44,207	220,000		215,000	215,000	215,000	215,000	215,000	215,000