

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 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 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. Base Level is \$595,036 for the 2013-2015 Biennium.

A Grants and Aid appropriation of \$150,000 is requested each year of the biennium to create a Grant program for secondary and post-secondary institutions that offer motor vehicle education and training for both FY14 and FY15. This grant program replaces the Motor Vehicle Education and Training program provided by the Fund Transfer special language. The special language allows for transfers to the Department of Workforce Education Fund Account to provide funds for expenses related to motor vehicle education and training.

The Commission is requesting an appropriation increase in Capital Outlay of \$40,000 to replace two (2) vehicles when necessary in FY14.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	288,024	300,954	310,318	301,654	306,946	306,946	301,654	306,946	306,946
#Positions		6	7	7	7	7	7	7	7	7
Personal Services Matching	5010003	93,249	97,763	93,991	99,685	100,848	100,848	99,685	100,848	100,848
Operating Expenses	5020002	116,872	181,197	181,197	181,197	181,197	181,197	181,197	181,197	181,197
Conference & Travel Expenses	5050009	200	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Professional Fees	5060010	3,330	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	0	150,000	150,000	150,000	150,000	150,000	150,000
Capital Outlay	5120011	0	18,000	18,000	40,000	40,000	40,000	0	0	0
Total		501,675	610,414	616,006	785,036	791,491	791,491	745,036	751,491	751,491

Funding Sources										
Fund Balance	4000005	2,420,175	2,345,370		2,104,956	2,104,956	2,104,956	1,839,920	1,833,465	1,833,465
Special Revenue	4000030	496,077	520,000		520,000	520,000	520,000	520,000	520,000	520,000
Transfer to Workforce Ed	4000682	(69,207)	(150,000)		0	0	0	0	0	0
Total Funding		2,847,045	2,715,370		2,624,956	2,624,956	2,624,956	2,359,920	2,353,465	2,353,465
Excess Appropriation/(Funding)		(2,345,370)	(2,104,956)		(1,839,920)	(1,833,465)	(1,833,465)	(1,614,884)	(1,601,974)	(1,601,974)
Grand Total		501,675	610,414		785,036	791,491	791,491	745,036	751,491	751,491

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 biennium.