

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
1NH	State Operations	608,763	10	835,579	10	709,897	10	923,908	11	861,524	11	916,524	11	923,908	11	861,524	11	916,524	11
53L	Education-Trust	30,874	0	40,000	0	40,000	0	140,000	0	140,000	0	140,000	0	140,000	0	140,000	0	140,000	0
Total		639,637	10	875,579	10	749,897	10	1,063,908	11	1,001,524	11	1,056,524	11	1,063,908	11	1,001,524	11	1,056,524	11
Funding Sources			%		%			%		%		%		%		%		%	
Fund Balance	4000005	495,806	40.0	601,281	41.7		564,819	40.4	564,819	40.3	564,819	40.3	334,309	28.6	399,535	32.3	399,535	32.3	
General Revenue	4000010	283,398	22.8	283,398	19.7		283,398	20.3	286,240	20.4	286,240	20.4	283,398	24.3	286,240	23.2	286,240	23.2	
Federal Revenue	4000020	373,750	30.1	500,000	34.7		500,000	35.8	500,000	35.7	500,000	35.7	500,000	42.8	500,000	40.5	500,000	40.5	
Trust Fund	4000050	87,964	7.1	50,000	3.5		50,000	3.6	50,000	3.6	50,000	3.6	50,000	4.3	50,000	4.0	50,000	4.0	
Merit Adjustment Fund	4000055	0	0.0	5,719	0.4		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Total Funds		1,240,918	100.0	1,440,398	100.0		1,398,217	100.0	1,401,059	100.0	1,401,059	100.0	1,167,707	100.0	1,235,775	100.0	1,235,775	100.0	
Excess Appropriation/(Funding)		(601,281)		(564,819)			(334,309)		(399,535)		(344,535)		(103,799)		(234,251)		(179,251)		
Grand Total		639,637		875,579		1,063,908		1,001,524		1,056,524		1,063,908		1,001,524		1,056,524			

Budget exceeds Authorized Appropriation in 1NH fund due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 1NH - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The Arkansas Fair Housing Commission (AFHC) was created by Act 1785 of 2001 to investigate housing discrimination complaints and punish violators, in cooperation with the State Attorney General. Funding for the AFHC is derived from federal reimbursements by Fair Housing Assistance Program Funds and general revenue.

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 Base Level request for Regular Salaries includes board member stipend payments.

The Agency is requesting a \$179,576 increase in appropriation for each year of the biennium which reflect the following:

- Regular Salaries and Personal Services Matching increase of \$75,536 which includes \$60,258 associated with the continuation of the MFG Administrative Services Manager Position and \$15,278 associated with upgrading the Agency Director position.
- Operating Expenses increase of \$49,040 to cover the cost of new educational supplies and materials, as well as the increase in cost associated with increases in caseloads such as case processing fees, travel and postage.
- Conference & Travel increase of \$55,000 to cover increases in Conference fees and to allow investigators to attend the National Fair Housing Training Academy in Washington, DC, which is required by HUD for investigative training.

The Executive Recommendation provides for the Agency Request except:

- Regular Salaries and Personal Services Matching increase of \$15,278 associated with upgrading the Agency Director position
- Conference & Travel increase of \$55,000

The Legislative Recommendation concurs with the Executive Recommendation and provides Conference & Travel increase of \$55,000 in appropriation only.

Appropriation Summary

Appropriation: 1NH - State Operations

Funding Sources: HUA - Miscellaneous Agencies 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	311,358	438,446	363,318	451,666	445,718	445,718	451,666	445,718	445,718
#Positions		10	10	10	11	11	11	11	11	11
Extra Help	5010001	9,964	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
#Extra Help		1	2	2	2	2	2	2	2	2
Personal Services Matching	5010003	119,523	149,547	133,033	154,656	153,220	153,220	154,656	153,220	153,220
Operating Expenses	5020002	147,497	152,687	138,647	187,687	187,687	187,687	187,687	187,687	187,687
Conference & Travel Expenses	5050009	19,525	40,000	20,000	75,000	20,000	75,000	75,000	20,000	75,000
Professional Fees	5060010	0	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Public Education	5900046	896	899	899	899	899	899	899	899	899
Total		608,763	835,579	709,897	923,908	861,524	916,524	923,908	861,524	916,524

Funding Sources										
Fund Balance	4000005	369,886	418,271		371,809	371,809	371,809	231,299	296,525	296,525
General Revenue	4000010	283,398	283,398		283,398	286,240	286,240	283,398	286,240	286,240
Federal Revenue	4000020	373,750	500,000		500,000	500,000	500,000	500,000	500,000	500,000
Merit Adjustment Fund	4000055	0	5,719		0	0	0	0	0	0
Total Funding		1,027,034	1,207,388		1,155,207	1,158,049	1,158,049	1,014,697	1,082,765	1,082,765
Excess Appropriation/(Funding)		(418,271)	(371,809)		(231,299)	(296,525)	(241,525)	(90,789)	(221,241)	(166,241)
Grand Total		608,763	835,579		923,908	861,524	916,524	923,908	861,524	916,524

Budget exceeds Authorized Appropriation due to a transfer from the Miscellaneous Federal Grant Holding Account.

Analysis of Budget Request

Appropriation: 53L - Education-Trust

Funding Sources: TFH - Arkansas Fair Housing Commission Trust Fund

The Education - Trust Program was established by Act 1201 of 2007 and provides for fair housing education of the public and the operational expenses of the commission, as set out in A.C.A. §§16-123-301 through 16-123-348. Funding is derived from administrative or civil penalties levied and collected pursuant to §16-123-301.

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 Agency is requesting \$100,000 increase in appropriation for each year of biennium which will be funded by the Agency's fund balance. The Agency's request reflects the following:

- \$100,000 increase in Operating Expenses which will allow the Agency to fund a state-wide fair housing media campaign per its legislative mandate.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 53L - Education-Trust

Funding Sources: TFH - Arkansas Fair Housing Commission Trust 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	30,874	40,000	40,000	140,000	140,000	140,000	140,000	140,000	140,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		30,874	40,000	40,000	140,000	140,000	140,000	140,000	140,000	140,000

Funding Sources										
Fund Balance	4000005	125,920	183,010		193,010	193,010	193,010	103,010	103,010	103,010
Trust Fund	4000050	87,964	50,000		50,000	50,000	50,000	50,000	50,000	50,000
Total Funding		213,884	233,010		243,010	243,010	243,010	153,010	153,010	153,010
Excess Appropriation/(Funding)		(183,010)	(193,010)		(103,010)	(103,010)	(103,010)	(13,010)	(13,010)	(13,010)
Grand Total		30,874	40,000		140,000	140,000	140,000	140,000	140,000	140,000