

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
1NH State Operations	739,875	12	1,460,827	13	1,031,372	12	1,431,561	13	1,431,561	13	1,431,561	13	1,431,561	13	1,431,561	13	1,431,561	13
53L Education-Trust	52,808	0	140,000	0	140,000	0	200,000	0	170,000	0	170,000	0	200,000	0	170,000	0	170,000	0
Total	792,683	12	1,600,827	13	1,171,372	12	1,631,561	13	1,601,561	13	1,601,561	13	1,631,561	13	1,601,561	13	1,601,561	13

Funding Sources		%		%		%		%		%		%		%		%
Fund Balance	4000005	1,067,734	53.7	1,194,544	47.4		921,180	40.8	921,180	40.8	921,180	40.8	626,353	31.8	655,813	32.9
General Revenue	4000010	286,240	14.4	286,240	11.3		289,511	12.8	288,971	12.8	288,971	12.8	289,511	14.7	288,971	14.5
Federal Revenue	4000020	539,064	27.1	949,223	37.6		949,223	42.0	949,223	42.0	949,223	42.0	949,223	48.3	949,223	47.6
Trust Fund	4000050	94,189	4.7	92,000	3.6		98,000	4.3	98,000	4.3	98,000	4.3	102,000	5.2	102,000	5.1
Total Funds		1,987,227	100.0	2,522,007	100.0		2,257,914	100.0	2,257,374	100.0	2,257,374	100.0	1,967,087	100.0	1,996,007	100.0
Excess Appropriation/(Funding)		(1,194,544)		(921,180)			(626,353)		(655,813)		(655,813)		(335,526)		(394,446)	
Grand Total		792,683		1,600,827			1,631,561		1,601,561		1,601,561		1,631,561		1,601,561	

FY15 Budget and Positions exceeds Authorized Appropriation due to the approval of a Miscellaneous Federal Grant.

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 include continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases. The Base Level request for Regular Salaries and Personal Services Matching includes board member stipend payments.

The Base Level request is \$1,033,214 each year of the biennium.

The Change Level request is \$398,347 each year of the biennium. Funding for the increase appropriation of \$397,807 each year of the biennium is 100% federally funded through the continued request of an MFG approved in FY15. The Agency's request reflects the following:

- One new position - Public Information Specialist with Regular Salaries and Personal Services Matching totaling \$43,566 in both years of the biennium.
- Operating Expenses in the amount of \$201,783. \$540 of this amount is requested in general revenue and provides for a 3% increase in rent. \$201,243 will provide for legal and case processing fees, court reporting fees for administrative case processing and offices supplies to support the new Public Information Specialist position.
- Conference & Travel Expenses in the amount of \$33,000. This will provide for the increase in travel via implementation of the state-wide media campaign conducting town hall meetings and focus groups associated with the Four Corners Tour.
- Professional Fees in the amount of \$119,998. This will provide for the increase in vendor services such as videographers, translators, GIS consulting and focus group consulting needed to complete requirements associated with the Four Corners Tour.

The Executive Recommendation provides for the Agency Request for appropriation only.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 1NH - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	350,496	577,830	535,444	551,392	551,392	551,392	551,392	551,392	551,392
#Positions		12	13	12	13	13	13	13	13	13
Extra Help	5010001	13,186	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	147,822	211,170	178,342	207,802	207,802	207,802	207,802	207,802	207,802
Operating Expenses	5020002	183,282	388,930	187,687	389,470	389,470	389,470	389,470	389,470	389,470
Conference & Travel Expenses	5050009	21,724	108,000	75,000	108,000	108,000	108,000	108,000	108,000	108,000
Professional Fees	5060010	14,000	133,998	14,000	133,998	133,998	133,998	133,998	133,998	133,998
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	9,342	0	0	0	0	0	0	0	0
Public Education	5900046	23	899	899	899	899	899	899	899	899
Total		739,875	1,460,827	1,031,372	1,431,561	1,431,561	1,431,561	1,431,561	1,431,561	1,431,561

Funding Sources										
Fund Balance	4000005	836,044	921,473		696,109	696,109	696,109	503,282	502,742	502,742
General Revenue	4000010	286,240	286,240		289,511	288,971	288,971	289,511	288,971	288,971
Federal Revenue	4000020	539,064	949,223		949,223	949,223	949,223	949,223	949,223	949,223
Total Funding		1,661,348	2,156,936		1,934,843	1,934,303	1,934,303	1,742,016	1,740,936	1,740,936
Excess Appropriation/(Funding)		(921,473)	(696,109)		(503,282)	(502,742)	(502,742)	(310,455)	(309,375)	(309,375)
Grand Total		739,875	1,460,827		1,431,561	1,431,561	1,431,561	1,431,561	1,431,561	1,431,561

FY15 Budget exceeds Authorized Appropriation due to the approval of a Miscellaneous Federal Grant.

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 include continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Base Level request is \$140,000 each year of the biennium.

The Change Level request is \$60,000 each year of the biennium and reflects the following:

- Operating Expenses in the amount of \$30,000. This will provide for the increase in investigative case loads and the number of Administrative hearings before the Commission.
- Conference & Travel Expenses in the amount of \$30,000. This will provide for the increase in investigative case loads and the number of Administrative hearings before the Commission.

The Executive Recommendation provides for an Operating Expense increase of \$30,000 each year of the biennium.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	52,808	140,000	140,000	170,000	170,000	170,000	170,000	170,000	170,000
Conference & Travel Expenses	5050009	0	0	0	30,000	0	0	30,000	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		52,808	140,000	140,000	200,000	170,000	170,000	200,000	170,000	170,000
Funding Sources										
Fund Balance	4000005	231,690	273,071		225,071	225,071	225,071	123,071	153,071	153,071
Trust Fund	4000050	94,189	92,000		98,000	98,000	98,000	102,000	102,000	102,000
Total Funding		325,879	365,071		323,071	323,071	323,071	225,071	255,071	255,071
Excess Appropriation/(Funding)		(273,071)	(225,071)		(123,071)	(153,071)	(153,071)	(25,071)	(85,071)	(85,071)
Grand Total		52,808	140,000		200,000	170,000	170,000	200,000	170,000	170,000