

## 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
089 Arkansas Manufactured Home - Operations	232,465	3	267,656	3	282,004	3	269,970	3	269,970	3	269,970	3	270,093	3	270,093	3	270,093	3
235 Investments & Claims	24,000	0	225,000	0	225,000	0	225,000	0	225,000	0	225,000	0	225,000	0	225,000	0	225,000	0
<b>Total</b>	<b>256,465</b>	<b>3</b>	<b>492,656</b>	<b>3</b>	<b>507,004</b>	<b>3</b>	<b>494,970</b>	<b>3</b>	<b>494,970</b>	<b>3</b>	<b>494,970</b>	<b>3</b>	<b>495,093</b>	<b>3</b>	<b>495,093</b>	<b>3</b>	<b>495,093</b>	<b>3</b>

Funding Sources		%		%		%		%		%		%		%		%
Fund Balance 4000005	1,555,349	84.1	1,593,930	84.4			1,396,475	82.5	1,396,475	82.5	1,396,475	82.5	1,196,706	80.2	1,196,706	80.2
Federal Revenue 4000020	92,989	5.0	93,000	4.9			93,000	5.5	93,000	5.5	93,000	5.5	93,000	6.2	93,000	6.2
Special Revenue 4000030	202,057	10.9	202,201	10.7			202,201	12.0	202,201	12.0	202,201	12.0	202,201	13.6	202,201	13.6
<b>Total Funds</b>	<b>1,850,395</b>	<b>100.0</b>	<b>1,889,131</b>	<b>100.0</b>			<b>1,691,676</b>	<b>100.0</b>	<b>1,691,676</b>	<b>100.0</b>	<b>1,691,676</b>	<b>100.0</b>	<b>1,491,907</b>	<b>100.0</b>	<b>1,491,907</b>	<b>100.0</b>
Excess Appropriation/(Funding)	(1,593,930)		(1,396,475)				(1,196,706)		(1,196,706)		(1,196,706)		(996,814)		(996,814)	
<b>Grand Total</b>	<b>256,465</b>		<b>492,656</b>				<b>494,970</b>		<b>494,970</b>		<b>494,970</b>		<b>495,093</b>		<b>495,093</b>	

## **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 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 Commission is requesting Base Level of \$269,970 for FY16 and \$270,093 for FY17.

The Executive Recommendation provides for 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	148,308	144,031	156,339	145,555	145,555	145,555	145,655	145,655	145,655
<b>#Positions</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Personal Services Matching	5010003	48,234	47,037	49,077	47,827	47,827	47,827	47,850	47,850	47,850
Operating Expenses	5020002	35,923	66,038	66,038	66,038	66,038	66,038	66,038	66,038	66,038
Conference & Travel Expenses	5050009	0	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Professional Fees	5060010	0	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	0	0	0	0	0	0
<b>Total</b>		<b>232,465</b>	<b>267,656</b>	<b>282,004</b>	<b>269,970</b>	<b>269,970</b>	<b>269,970</b>	<b>270,093</b>	<b>270,093</b>	<b>270,093</b>
<b>Funding Sources</b>										
Fund Balance	4000005	230,808	244,315		222,086	222,086	222,086	197,543	197,543	197,543
Federal Revenue	4000020	92,989	93,000		93,000	93,000	93,000	93,000	93,000	93,000
Special Revenue	4000030	152,983	152,427		152,427	152,427	152,427	152,427	152,427	152,427
Total Funding		476,780	489,742		467,513	467,513	467,513	442,970	442,970	442,970
Excess Appropriation/(Funding)		(244,315)	(222,086)		(197,543)	(197,543)	(197,543)	(172,877)	(172,877)	(172,877)
<b>Grand Total</b>		<b>232,465</b>	<b>267,656</b>		<b>269,970</b>	<b>269,970</b>	<b>269,970</b>	<b>270,093</b>	<b>270,093</b>	<b>270,093</b>

## **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 \$225,000 for the 2015-2017 Biennium.

The Executive Recommendation provides for 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Conference & Travel Expenses	5050009	0	20,000	20,000	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	24,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Claims	5110015	0	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
<b>Total</b>		<b>24,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	1,324,541	1,349,615		1,174,389	1,174,389	1,174,389	999,163	999,163	999,163
Special Revenue	4000030	49,074	49,774		49,774	49,774	49,774	49,774	49,774	49,774
<b>Total Funding</b>		<b>1,373,615</b>	<b>1,399,389</b>		<b>1,224,163</b>	<b>1,224,163</b>	<b>1,224,163</b>	<b>1,048,937</b>	<b>1,048,937</b>	<b>1,048,937</b>
Excess Appropriation/(Funding)		(1,349,615)	(1,174,389)		(999,163)	(999,163)	(999,163)	(823,937)	(823,937)	(823,937)
<b>Grand Total</b>		<b>24,000</b>	<b>225,000</b>		<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>