

## **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 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 Agency is requesting Base Level of \$728,580 for each year of the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

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| Commitment Item                |         | 2013-2014        | 2014-2015        | 2014-2015      | 2015-2016        |                  |                  | 2016-2017        |                  |                  |
|--------------------------------|---------|------------------|------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                                |         | Actual           | Budget           | Authorized     | Agency           | Executive        | Legislative      | Agency           | Executive        | Legislative      |
| Regular Salaries               | 5010000 | 222,770          | 284,324          | 306,946        | 286,426          | 286,426          | 286,426          | 286,426          | 286,426          | 286,426          |
| <b>#Positions</b>              |         | <b>7</b>         | <b>7</b>         | <b>7</b>       | <b>7</b>         | <b>7</b>         | <b>7</b>         | <b>7</b>         | <b>7</b>         | <b>7</b>         |
| Personal Services Matching     | 5010003 | 88,335           | 97,061           | 100,848        | 98,457           | 98,457           | 98,457           | 98,457           | 98,457           | 98,457           |
| Operating Expenses             | 5020002 | 112,391          | 181,197          | 181,197        | 181,197          | 181,197          | 181,197          | 181,197          | 181,197          | 181,197          |
| Conference & Travel Expenses   | 5050009 | 2,679            | 5,000            | 5,000          | 5,000            | 5,000            | 5,000            | 5,000            | 5,000            | 5,000            |
| Professional Fees              | 5060010 | 3,854            | 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                | 150,000          | 150,000        | 150,000          | 150,000          | 150,000          | 150,000          | 150,000          | 150,000          |
| Capital Outlay                 | 5120011 | 35,754           | 0                | 0              | 0                | 0                | 0                | 0                | 0                | 0                |
| <b>Total</b>                   |         | <b>465,783</b>   | <b>725,082</b>   | <b>751,491</b> | <b>728,580</b>   | <b>728,580</b>   | <b>728,580</b>   | <b>728,580</b>   | <b>728,580</b>   | <b>728,580</b>   |
| <b>Funding Sources</b>         |         |                  |                  |                |                  |                  |                  |                  |                  |                  |
| Fund Balance                   | 4000005 | 2,268,885        | 2,309,143        |                | 2,097,461        | 2,097,461        | 2,097,461        | 1,882,281        | 1,882,281        | 1,882,281        |
| Special Revenue                | 4000030 | 506,041          | 513,400          |                | 513,400          | 513,400          | 513,400          | 513,400          | 513,400          | 513,400          |
| <b>Total Funding</b>           |         | <b>2,774,926</b> | <b>2,822,543</b> |                | <b>2,610,861</b> | <b>2,610,861</b> | <b>2,610,861</b> | <b>2,395,681</b> | <b>2,395,681</b> | <b>2,395,681</b> |
| Excess Appropriation/(Funding) |         | (2,309,143)      | (2,097,461)      |                | (1,882,281)      | (1,882,281)      | (1,882,281)      | (1,667,101)      | (1,667,101)      | (1,667,101)      |
| <b>Grand Total</b>             |         | <b>465,783</b>   | <b>725,082</b>   |                | <b>728,580</b>   | <b>728,580</b>   | <b>728,580</b>   | <b>728,580</b>   | <b>728,580</b>   | <b>728,580</b>   |