

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 is \$574,487 in each year of the 2011-2013 biennium.

The Commission is requesting a Change Level increase in Capital Outlay of \$18,000 to replace a vehicle when necessary in FY13.

The Executive Recommendation provides for the Agency Request of Base Level plus Capital Outlay to replace an aging, high mileage vehicle in accordance with A.C.A. §22-8-201 et seq., Automobile and Pickup Truck Acquisition Act, which establishes guidelines for automobile replacement.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	287,945	291,627	295,874	290,427	303,233	303,233	290,427	310,318	310,318
#Positions		7	7	7	7	7	7	7	7	7
Personal Services Matching	5010003	86,843	90,434	93,594	90,363	92,583	92,583	90,363	93,991	93,991
Operating Expenses	5020002	134,734	181,197	181,197	181,197	181,197	181,197	181,197	181,197	181,197
Conference & Travel Expenses	5050009	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Professional Fees	5060010	5,507	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
Capital Outlay	5120011	17,403	17,000	17,000	0	0	0	18,000	18,000	18,000
Total		532,432	592,758	600,165	574,487	589,513	589,513	592,487	616,006	616,006

Funding Sources										
Fund Balance	4000005	2,675,205	2,520,668		2,289,910	2,289,910	2,289,910	2,077,423	2,062,397	2,062,397
Special Revenue	4000030	480,292	512,000		512,000	512,000	512,000	512,000	512,000	512,000
Transfer to Workforce Ed	4000682	(102,397)	(150,000)		(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
Total Funding		3,053,100	2,882,668		2,651,910	2,651,910	2,651,910	2,439,423	2,424,397	2,424,397
Excess Appropriation/(Funding)		(2,520,668)	(2,289,910)		(2,077,423)	(2,062,397)	(2,062,397)	(1,846,936)	(1,808,391)	(1,808,391)
Grand Total		532,432	592,758		574,487	589,513	589,513	592,487	616,006	616,006