
ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1995 - 1997

The Arkansas Motor Vehicle Commission respectfully requests the approval of the 1995-97 Biennial Budget. Our current revenue no longer supports the annual operating budget for this Commission; due to increases in maintenance and operating expenses.

<u>AGENCY</u> ARKANSAS MOTOR VEHICLE COMMISSION	<u>DIRECTOR</u> PATRICIA STROUD, INTERIM DIRECTOR	<u>AGENCY PROGRAM COMMENTARY</u> BR21	<u>PAGE</u> 418
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ARKANSAS MOTOR VEHICLE COMMISSION
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1992

	<u>Fund Type</u>	<u>Account Groups</u>		<u>Total</u>
	<u>Governmental</u>	<u>General Fixed Assets</u>	<u>General Long-Term Debt</u>	
Assets	\$ 157,015.40	\$ 32,019.19	\$ 8,614.65	\$ 197,649.24
Liabilities			8,614.65	8,614.65
Fund Equity	157,015.40	32,019.19		189,034.59
Revenues	90,333.54			90,333.54
Expenditures	124,716.50			124,716.50
Other Financing Sources (Uses)	66.50			66.50

Findings

None

Recommendations

None

ARKANSAS BUDGET SYSTEM
 EMPLOYMENT SUMMARY
 AS REQUIRED BY ACT 358 OF 1993

AGENCY TITLE 320 - ARK MOTOR VEHICLE COMM

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>0</u>	<u>2</u>	<u>2</u>	<u>100%</u>
BLACK EMPLOYEES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF 08/27/94			<u>0</u>	<u>0%</u>
DATE			TOTAL MINORITIES	
			<u>2</u>	<u>100%</u>
			TOTAL EMPLOYEES	

Patricia Shoud

 AGENCY DIRECTOR

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY
AGENCY: ARKANSAS MOTOR VEHICLE COMMISSION

PROGRAM AUTHORIZED	# POS. AUTH.	AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	

APPROPRIATION: 048 - Arkansas Motor Vehicle Commission

No new programs or expansions in the 1993-95 biennium.

REQUEST FOR CHANGE IN FEE SCHEDULE
1995-97 BIENNIUM

AGENCY NAME: ARKANSAS MOTOR VEHICLE COMMISSION AGENCY CODE: 320

CURRENT FEE STRUCTURE				PROPOSED CHANGES			
DESCRIPTION	FEE AMOUNT	EST. RECEIPTS 1994-95	AUTHORIZING ACT OR CODE CITE	FEE AMOUNT	EST. RECEIPTS 1995-96	EST. RECEIPTS 1996-97	REASON FOR CHANGE
Mfg., & Distrib.	200	26,800	Act 388 of 1975	400	53,600	53,600	Increase in cost of all Certificates, Manufacturing activity, Dealer activity, Salesman activity, transfers increasing, Cost of rental increases, Maintenance and Operating expenses increase, Payroll matching increasing.
Representative	50	24,950		100	49,900	49,900	
Dealer	50	20,900		100	41,800	41,800	
Lessor	50	1,375		100	2,750	2,750	
Salesmen	5	13,185		10	26,370	26,370	
Salesmen Transfer	2.5	175		5	350	350	
		<u>87,385</u>			<u>174,770</u>	<u>174,770</u>	

**ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY**

AGENCY TITLE		1993-95 Expenditures				1995-97 Biennium Request				1995-97 Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1993-94	Pos.	1994-95	Pos.	1995-96	Pos.	1996-97	Pos.	1995-96	Pos.	1996-97	Pos.
048	Motor Vehicle Commission	\$128,988	3	\$134,470	3	\$172,804	3	\$166,907	3	\$134,470	3	\$134,470	
WITHOUT FEE INCREASE													
TOTALS		\$128,988	3	\$134,470	3	\$172,804	3	\$166,907	3	\$134,470	3	\$134,470	
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances		\$115,817	54.4%	\$83,798	49.0%	\$36,713	29.6%			\$36,713	29.6%		
General Revenues													
Special Revenues		96,969	45.6%	87,385	51.0%	87,385	70.4%	87,385	100.0%	87,385	70.4%	87,385	100.0
Federal Funds													
Const. & Fiscal Agency Fund													
State Central Services Fund													
Non-Revenue Receipts													
Cash Funds													
Other													
Total Funding		212,786	100.0%	171,183	100.0%	124,098	100.0%	87,385	100.0%	124,098	100.0%	87,385	100.0
Excess Appro./ (Funding)		(83,798)		(36,713)		48,706		79,522		10,372		47,085	
TOTAL		\$128,988		\$134,470		\$172,804		\$166,907		\$134,470		\$134,470	
DEPARTMENT					DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY			
ARKANSAS MOTOR VEHICLE COMMISSION					Patty Stroud, Interim Director					BR 40			
										423			

**ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY**

AGENCY TITLE		1993-95				1995-97				1995-97			
Arkansas Motor Vehicle Cmsn.		Expenditures				Biennium Request				Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1993-94	Pos.	1994-95	Pos.	1995-96	Pos.	1996-97	Pos.	1995-96	Pos.	1996-97	Pos.
048	Motor Vehicle Commission	\$128,988	3	\$134,470	3	\$172,804	3	\$166,907	3	\$145,320	3	\$145,320	3
WITH FEE INCREASE													
TOTALS		\$128,988	3	\$134,470	3	\$172,804	3	\$166,907	3	\$145,320	3	\$145,320	3
Funding Sources			% of		% of		% of		% of		% of		% of
			Total		Total		Total		Total		Total		Total
Fund Balances		\$115,817	54.4%	\$83,798	49.0%	\$36,713	17.4%	\$38,679	18.1%	\$36,713	17.4%	\$66,163	27.5%
General Revenues													
Special Revenues		96,969	45.6%	87,385	51.0%	174,770	82.6%	174,770	81.9%	174,770	82.6%	174,770	72.5%
Federal Funds													
Const. & Fiscal Agency Fund													
State Central Services Fund													
Non-Revenue Receipts													
Cash Funds													
Other													
Total Funding		212,786	100.0%	171,183	100.0%	211,483	100.0%	213,449	100.0%	211,483	100.0%	240,933	100.0%
Excess Appro./ (Funding)		(83,798)		(36,713)		(38,679)		(46,542)		(66,163)		(95,613)	
TOTAL		\$128,988		\$134,470		\$172,804		\$166,907		\$145,320		\$145,320	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
ARKANSAS MOTOR VEHICLE COMMISSION				Patty Stroud, Interim Director					BR 40				
													424

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

Funding for this special revenue appropriation is derived from license fees paid by automobile salesmen, dealers, manufacturers and manufacturers representatives.

The Commission has submitted a fee increase in order to provide adequate funding for operations in the coming biennium. Priority requests include: additional Operating Expenses to provide for a rent increase, supplies and reimbursable travel expenses of Commission members, \$7,850 each year; Capital Outlay of \$9,000 in FY96 for purchase of computer hardware and \$1,200 in FY97 for the same purpose; and increased Professional Fees for hearing officers, programmers and court reporters - \$9,500 in FY96 and \$9,000 in FY97.

The Executive Recommendation provides for the Base Level appropriation for the Commission if there is no fee increase enacted by the General Assembly. With the enactment of a fee increase the Executive Recommendation includes \$7,850 each year for increased operating expenses and \$3,000 in FY96 and \$1,200 in FY97 for the purchase of computer systems.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Arkansas Motor Vehicle Comm. Code: 320	Name: Arkansas Motor Vehicle Comm. Code: 048	Name: Arkansas Motor Vehicle Comm. Code: SAB	BR20	425

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	74,080	72,170	76,401	72,170	7,706	79,876	72,170	9,702	81,872	72,170	72,170		
NUMBER OF POSITIONS	3	3	3	3	0	3	3	0	3	3	3		
PERSONAL SERV MATCHING	19,387	20,300	21,501	20,300	4,278	24,578	20,300	4,685	24,985	20,300	20,300		
OPERATING EXPENSES	29,850	33,000	33,000	33,000	7,850	40,850	33,000	7,850	40,850	33,000	33,000		
CONF FEES & TRAVEL	257	2,000	2,000	2,000	0	2,000	2,000	0	2,000	2,000	2,000		
CONF FEES & SERVICES	5,414	7,000	7,000	7,000	9,500	16,500	7,000	9,000	16,000	7,000	7,000		
EQUIPMENT OUTLAY	0	0	0	0	9,000	9,000	0	1,200	1,200				
POSTAGE PROCESSING	0	0	0	0	0	0	0	0	0				
TOTAL	128,988	134,470	139,902	134,470	38,334	172,804	134,470	32,437	166,907	134,470	134,470		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES	115,817	83,798	*****	36,713		36,713				36,713			
GENERAL REVENUES			*****										
SPECIAL REVENUES	96,969	87,385	*****	87,385		87,385	87,385		87,385	87,385	87,385		
GRANT FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
IN-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	212,786	171,183	*****	124,098		124,098	87,385		87,385	124,098	87,385		
EXCESS APPRO/ (FUNDING)	(83,798)	(36,713)	*****	10,372	38,334	48,706	47,085	32,437	79,522	10,372	47,085		
TOTAL	128,988	134,470	*****	134,470	38,334	172,804	134,470	32,437	166,907	134,470	134,470		

EPT 009 OTHER BOARDS AND COMMISSIONS
 BY 320 ARKANSAS MOTOR VEHICLE COMMISSION
 PPRD 048 ARKANSAS MOTOR VEHICLE COMMISSION
 UND SAB ARK MOTOR VEHICLE COMM-(1320)

APPROPRIATION SUMMARY

EXECUTIVE RECOMMENDATION WITHOUT FEE INCREASE:
 The Executive Recommendation is to authorize appropriation at Base Level.
 Expenditure of appropriation is contingent upon collection of adequate fees.

BR 215

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			95-96 FISCAL YEAR			96-97 FISCAL YEAR			RECOMMENDATIONS			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	74,080	72,170	76,401	72,170	7,706	79,876	72,170	9,702	81,872	72,170	72,170		
NUMBER OF POSITIONS	3	3	3	3	0	3	3	0	3	3	3		
PERSONAL SERV MATCHING	19,387	20,300	21,501	20,300	4,278	24,578	20,300	4,685	24,985	20,300	20,300		
OPERATING EXPENSES	29,850	33,000	33,000	33,000	7,850	40,850	33,000	7,850	40,850	40,850	40,850		
CONF FEES & TRAVEL	257	2,000	2,000	2,000	0	2,000	2,000	0	2,000	2,000	2,000		
CONF FEES & SERVICES	5,414	7,000	7,000	7,000	9,500	16,500	7,000	9,000	16,000	7,000	7,000		
EQUIPMENT OUTLAY	0	0	0	0	9,000	9,000	0	1,200	1,200	3,000	1,200		
DATA PROCESSING	0	0	0	0	0	0	0	0	0				
TOTAL	128,988	134,470	139,902	134,470	38,334	172,804	134,470	32,437	166,907	145,320	143,520		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES	115,817	83,798	*****	36,713		36,713	38,679		38,679	36,713	61,885		
GENERAL REVENUES			*****										
SPECIAL REVENUES	96,969	87,385	*****	136,436	38,334	174,770	142,333	32,437	174,770	174,770	174,770		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	212,786	171,183	*****	175,149	38,334	211,483	181,012	32,437	213,449	211,483	236,655		
EXCESS APPRO/ (FUNDING)	(83,798)	(36,713)	*****	(38,679)		(38,679)	(46,542)		(46,542)	(66,163)	(93,135)		
TOTAL	128,988	134,470	*****	134,470	38,334	172,804	134,470	32,437	166,907	145,320	143,520		

APPROPRIATION SUMMARY

BR 215

EXECUTIVE RECOMMENDATION WITH FEE INCREASE

427

DEPT 009 OTHER BOARDS AND COMMISSIONS
 AGENCY 320 ARKANSAS MOTOR VEHICLE COMMISSION
 APPROPRIATION 048 ARKANSAS MOTOR VEHICLE COMMISSION
 FUND SAB ARK MOTOR VEHICLE COMM(1320)

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

1	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
PK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----						
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----			-----FY 1996 + 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----				
					93-94	94-95	-----REQUEST-----			-----REQUEST-----			1995-96	1996-97	1995-96	1996-97			
0		SAB	320 048	B	128,988 3	134,470 3	134,470 3			134,470 3			134,470 3	134,470 3					
0		SAB	320 048 SALARY/MATCHING COST FOR BASE POSITIONS	P13			11,984 0			14,387 0									
<p>Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.</p>																			
1		SAB	320 048	P01		0 0	7,850 0			7,850 0			7,850	7,850					
<p>All rental rates to increase effective July 1, 1995, approximate increase of \$4,800 per year; Maintenance of equipment contracts increased approximately 70% in past five years. Stationary/Office Supplies has increased approximately 5-8% while consumption has remained unchanged. Travel reimbursements for Commissioners has increased due to new appointments. Commission ACT and Commission Rules and Regulations will be reprinted.</p>																			

PT 009 OTHER BOARDS AND COMMISSIONS
Y 320 ARKANSAS MOTOR VEHICLE COMMISSION
PRO 048 ARKANSAS MOTOR VEHICLE COMMISSION
ND SAB ARK MOTOR VEHICLE COM-(320)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01 02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----								
					---ACTUAL---	--BUDGETED--	-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97							
002		SAB	320 048	P02		0	9,000		1,200		3,000	1,200							
<p>Two complete computer systems to finish automation of office functions, (current system is not upgradable, one system if borrowed).</p>																			
003		SAB	320 048	P03		0	9,500		9,000										
<p>PROFESSIONAL SERVICES CONTRACT: <u>Hearing Officer</u> rates per hour increasing; utilizing more than in the past. <u>PROGRAMMER</u> - needed to re-write current revenue program, current programmer will not be available after June 30, 1995.</p> <p><u>COURT REPORTER</u> (non contract) is being utilized more due to increase in hearings.</p>																			

DEPT 009 OTHER BOARDS AND COMMISSIONS
 AGY 320 ARKANSAS MOTOR VEHICLE COMMISSION
 APPRO 048 ARKANSAS MOTOR VEHICLE COMMISSION
 FUND SAB ARK MOTOR VEHICLE COMM-(320)

RANK BY APPROPRIATION
 BR 264