

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
003 Secretary of State Operations	17,756,357	152	19,255,761	162	19,255,761	162	19,394,185	161	0	0	19,394,185	161	19,334,185	161	0	0	19,334,185	161
1NK HAVA Title 2	779,626	0	4,683,300	0	4,683,300	0	2,500,000	0	0	0	2,500,000	0	2,500,000	0	0	0	2,500,000	0
2EK Election Assist for the Disabled	0	0	161,321	0	161,321	0	161,321	0	0	0	161,321	0	161,321	0	0	0	161,321	0
2MJ Cap Grnds Monument Perserv	0	0	50,000	0	50,000	0	104,948	0	0	0	104,948	0	104,948	0	0	0	104,948	0
378 Corporate Filing & Refund	436,860	0	550,000	0	550,000	0	550,000	0	0	0	550,000	0	550,000	0	0	0	550,000	0
81W HAVA St Match-Cash	41,033	0	555,000	0	619,193	0	515,000	0	0	0	515,000	0	515,000	0	0	0	515,000	0
833 Treasury Cash	0	0	25,000	0	25,000	0	180,000	0	0	0	180,000	0	180,000	0	0	0	180,000	0
B97 Parking/Cash	233,363	0	280,000	0	375,000	0	375,000	0	0	0	375,000	0	375,000	0	0	0	375,000	0
F02 CVS Grant	1,014,322	0	1,500,000	0	1,500,000	0	1,500,000	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000	0
F39 FVAP	93,560	0	24,325	0	94,000	0	94,000	0	0	0	94,000	0	94,000	0	0	0	94,000	0
F89 Arkansas Video Service Act	0	0	50,000	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0
Total	20,355,121	152	27,134,707	162	27,363,575	162	25,424,454	161	0	0	25,424,454	161	25,364,454	161	0	0	25,364,454	161

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	914,885	4.3	757,096	2.8			5,010	0.0	0	0.0	5,010	0.0	0	0.0	0	0.0	0	0.0
Federal Revenue	4000020	873,186	4.1	4,868,946	17.9			2,755,321	10.8	0	0.0	2,755,321	10.8	2,755,321	10.9	0	0.0	2,755,321	10.9
State Central Services	4000035	17,750,122	84.1	19,255,761	71.0			19,394,185	76.3	0	0.0	19,394,185	76.3	19,334,185	76.2	0	0.0	19,334,185	76.2
Non-Revenue Receipts	4000040	436,860	2.1	550,000	2.0			550,000	2.2	0	0.0	550,000	2.2	550,000	2.2	0	0.0	550,000	2.2
Cash Fund	4000045	104,519	0.5	120,002	0.4			1,064,990	4.2	0	0.0	1,064,990	4.2	1,070,000	4.2	0	0.0	1,070,000	4.2
Trust Fund	4000050	0	0.0	50,000	0.2			104,948	0.4	0	0.0	104,948	0.4	104,948	0.4	0	0.0	104,948	0.4
Fees	4000245	1,026,410	4.9	1,537,912	5.7			1,550,000	6.1	0	0.0	1,550,000	6.1	1,550,000	6.1	0	0.0	1,550,000	6.1
M & R Sales	4000340	6,235	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		21,112,217	100.0	27,139,717	100.0			25,424,454	100.0	0	0.0	25,424,454	100.0	25,364,454	100.0	0	0.0	25,364,454	100.0
Excess Appropriation/(Funding)		(757,096)		(5,010)				0		0		0		0		0		0	
Grand Total		20,355,121		27,134,707				25,424,454		0		25,424,454		25,364,454		0		25,364,454	

No Executive Recommendations on these appropriations.

Appropriation Summary

Appropriation: 003 - Secretary of State Operations

Funding Sources: HSC - State Central Services

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	6,754,450	7,838,000	7,838,000	7,916,424	0	7,916,424	7,916,424	0	7,916,424
#Positions		152	162	162	161	0	161	161	0	161
Extra Help	5010001	67,810	144,909	144,909	144,909	0	144,909	144,909	0	144,909
#Extra Help		4	45	45	45	0	45	45	0	45
Personal Services Matching	5010003	2,485,625	2,773,965	2,773,965	2,773,965	0	2,773,965	2,773,965	0	2,773,965
Overtime	5010006	0	33,000	33,000	33,000	0	33,000	33,000	0	33,000
Operating Expenses	5020002	3,792,316	3,002,396	3,002,396	4,504,939	0	4,504,939	4,504,939	0	4,504,939
Conference & Travel Expenses	5050009	43,952	65,651	65,651	65,651	0	65,651	65,651	0	65,651
Professional Fees	5060010	125,813	205,956	205,956	205,956	0	205,956	205,956	0	205,956
Capitol Grounds Improvements	5090005	161,184	401,264	401,264	401,264	0	401,264	401,264	0	401,264
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	88,036	150,000	150,000	210,000	0	210,000	150,000	0	150,000
Special Maintenance	5120032	682,573	700,048	700,048	700,048	0	700,048	700,048	0	700,048
Mandatory Publications	5900034	104,038	214,038	214,038	0	0	0	0	0	0
Petition Verification	5900035	84,334	350,000	350,000	0	0	0	0	0	0
Publish Legal Notices	5900036	650,000	650,000	650,000	0	0	0	0	0	0
Records Management	5900037	686,572	933,977	933,977	0	0	0	0	0	0
Statewide Voter Reg System	5900046	1,808,437	1,438,029	1,438,029	0	0	0	0	0	0
Building Insurance	5900047	165,661	223,278	223,278	0	0	0	0	0	0
Flags	5900048	55,556	131,250	131,250	0	0	0	0	0	0
Elections Expenses	5900049	0	0	0	2,438,029	0	2,438,029	2,438,029	0	2,438,029
Total		17,756,357	19,255,761	19,255,761	19,394,185	0	19,394,185	19,334,185	0	19,334,185

Funding Sources										
State Central Services	4000035	17,750,122	19,255,761		19,394,185	0	19,394,185	19,334,185	0	19,334,185
M & R Sales	4000340	6,235	0		0	0	0	0	0	0
Total Funding		17,756,357	19,255,761		19,394,185	0	19,394,185	19,334,185	0	19,334,185
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		17,756,357	19,255,761		19,394,185	0	19,394,185	19,334,185	0	19,334,185

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 1NK - HAVA Title 2

Funding Sources: FSS - HAVA Title II - Federal

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	779,626	4,683,300	4,683,300	2,500,000	0	2,500,000	2,500,000	0	2,500,000
Total	779,626	4,683,300	4,683,300	2,500,000	0	2,500,000	2,500,000	0	2,500,000

Funding Sources									
Federal Revenue 4000020	779,626	4,683,300		2,500,000	0	2,500,000	2,500,000	0	2,500,000
Total Funding	779,626	4,683,300		2,500,000	0	2,500,000	2,500,000	0	2,500,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	779,626	4,683,300		2,500,000	0	2,500,000	2,500,000	0	2,500,000

No Executive Recommendation on this appropriation.

Appropriation Summary

Appropriation: 2EK - Election Assist for the Disabled

Funding Sources: FSS - Election Assistance for Disabled - Federal

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	0	161,321	161,321	161,321	0	161,321	161,321	0	161,321
Total	0	161,321	161,321	161,321	0	161,321	161,321	0	161,321

Funding Sources									
Federal Revenue 4000020	0	161,321		161,321	0	161,321	161,321	0	161,321
Total Funding	0	161,321		161,321	0	161,321	161,321	0	161,321
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	161,321		161,321	0	161,321	161,321	0	161,321

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 2MJ - Cap Grnds Monument Perserv

Funding Sources: TCG - Capitol Grounds Monument/Memorial Fund - Trust

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Construction 5090005	0	50,000	50,000	104,948	0	104,948	104,948	0	104,948
Total	0	50,000	50,000	104,948	0	104,948	104,948	0	104,948

Funding Sources									
Trust Fund 4000050	0	50,000		104,948	0	104,948	104,948	0	104,948
Total Funding	0	50,000		104,948	0	104,948	104,948	0	104,948
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	50,000		104,948	0	104,948	104,948	0	104,948

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 378 - Corporate Filing & Refund

Funding Sources: MTA - Miscellaneous Revolving Fund

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements 5110014	436,860	550,000	550,000	550,000	0	550,000	550,000	0	550,000
Total	436,860	550,000	550,000	550,000	0	550,000	550,000	0	550,000
Funding Sources									
Non-Revenue Receipts 4000040	436,860	550,000		550,000	0	550,000	550,000	0	550,000
Total Funding	436,860	550,000		550,000	0	550,000	550,000	0	550,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	436,860	550,000		550,000	0	550,000	550,000	0	550,000

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 81W - HAVA St Match-Cash

Funding Sources: NSS - Cash in Treasury

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
HAVA State Match	5900046	41,033	555,000	619,193	515,000	0	515,000	515,000	0	515,000
Total		41,033	555,000	619,193	515,000	0	515,000	515,000	0	515,000

Funding Sources										
Fund Balance	4000005	544,473	509,998		0	0	0	0	0	0
Cash Fund	4000045	6,558	45,002		515,000	0	515,000	515,000	0	515,000
Total Funding		551,031	555,000		515,000	0	515,000	515,000	0	515,000
Excess Appropriation/(Funding)		(509,998)	0		0	0	0	0	0	0
Grand Total		41,033	555,000		515,000	0	515,000	515,000	0	515,000

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 833 - Treasury Cash

Funding Sources: NSS - Cash in Treasury

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	25,000	25,000	180,000	0	180,000	180,000	0	180,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	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		0	25,000	25,000	180,000	0	180,000	180,000	0	180,000
Funding Sources										
Cash Fund	4000045	0	25,000		180,000	0	180,000	180,000	0	180,000
Total Funding		0	25,000		180,000	0	180,000	180,000	0	180,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		0	25,000		180,000	0	180,000	180,000	0	180,000

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: B97 - Parking/Cash

Funding Sources: 135 - Parking Lot - Cash

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Various Parking & Security Expenses 5900046	233,363	280,000	375,000	375,000	0	375,000	375,000	0	375,000
Total	233,363	280,000	375,000	375,000	0	375,000	375,000	0	375,000

Funding Sources									
Fund Balance	4000005	370,412	235,010		5,010	0	5,010	0	0
Cash Fund	4000045	97,961	50,000		369,990	0	369,990	375,000	0
Total Funding		468,373	285,010		375,000	0	375,000	375,000	0
Excess Appropriation/(Funding)		(235,010)	(5,010)		0	0	0	0	0
Grand Total		233,363	280,000		375,000	0	375,000	375,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: F02 - CVS Grant

Funding Sources: MCV - County Voting System Grant Fund

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
County Voting System Grants 5900046	1,014,322	1,500,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0	1,500,000
Total	1,014,322	1,500,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0	1,500,000

Funding Sources									
Fees 4000245	1,014,322	1,500,000		1,500,000	0	1,500,000	1,500,000	0	1,500,000
Total Funding	1,014,322	1,500,000		1,500,000	0	1,500,000	1,500,000	0	1,500,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	1,014,322	1,500,000		1,500,000	0	1,500,000	1,500,000	0	1,500,000

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: F39 - FVAP

Funding Sources: FSS - Voting Assistance Program - Federal

Commitment Item	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
				Agency	Executive	Legislative	Agency	Executive	Legislative
Research & Development 5900031	93,560	24,325	94,000	94,000	0	94,000	94,000	0	94,000
Total	93,560	24,325	94,000	94,000	0	94,000	94,000	0	94,000
Funding Sources									
Federal Revenue 4000020	93,560	24,325		94,000	0	94,000	94,000	0	94,000
Total Funding	93,560	24,325		94,000	0	94,000	94,000	0	94,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	93,560	24,325		94,000	0	94,000	94,000	0	94,000

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: F89 - Arkansas Video Service Act

Funding Sources: SVS - Arkansas Video Service Fund

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Arkansas Video Service Act 5900046	0	50,000	50,000	50,000	0	50,000	50,000	0	50,000
Total	0	50,000	50,000	50,000	0	50,000	50,000	0	50,000

Funding Sources									
Fund Balance 4000005	0	12,088		0	0	0	0	0	0
Fees 4000245	12,088	37,912		50,000	0	50,000	50,000	0	50,000
Total Funding	12,088	50,000		50,000	0	50,000	50,000	0	50,000
Excess Appropriation/(Funding)	(12,088)	0		0	0	0	0	0	0
Grand Total	0	50,000		50,000	0	50,000	50,000	0	50,000

No Executive Recommendation made on this appropriation.