

# Department Appropriation Summary

## Historical Data

## Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010					2010-2011						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
005 Operations	2,126,921	21	2,501,514	26	2,501,390	26	2,574,067	26	0	0	2,574,067	26	2,616,293	26	0	0	2,616,293	26
009 Constitutional Officers-Auditor	30,230,743	321	33,403,097	328	33,403,097	328	34,730,573	328	0	0	34,483,118	328	35,922,405	328	0	0	35,723,851	328
046 Bankhead Jones Grant	0	0	220,000	0	220,000	0	220,000	0	0	0	220,000	0	220,000	0	0	0	220,000	0
072 Federal Turnback for Roads	3,599,158	0	3,750,000	0	3,750,000	0	3,750,000	0	0	0	3,750,000	0	3,750,000	0	0	0	3,750,000	0
122 Unclaimed Property	868,900	8	1,101,301	9	1,098,301	9	1,127,392	9	0	0	1,127,392	9	1,141,050	9	0	0	1,141,050	9
123 CountyTreasurers Continuing Education	30,327	0	35,250	0	60,000	0	35,250	0	0	0	60,000	0	35,250	0	0	0	60,000	0
1EW Court Reporters-Circuit Court	8,126,230	118	9,086,881	121	9,086,881	121	9,452,526	121	0	0	9,452,526	121	9,611,882	121	0	0	9,611,882	121
1PD County & Circuit Clerks Continuing Education	76,179	0	104,258	0	120,000	0	120,000	0	0	0	120,000	0	120,000	0	0	0	120,000	0
1UE Juvenile Probation & Intake Officers	2,784,846	0	3,465,000	0	3,465,000	0	3,615,000	0	0	0	3,615,000	0	3,615,000	0	0	0	3,582,810	0
1UG Deputy Prosecuting Attorneys	15,743,617	233	16,968,188	235	16,968,188	235	17,184,095	242	0	0	17,184,095	242	17,541,159	242	0	0	17,541,159	242
264 Payment of Claims-Revolving	758,812	0	775,000	0	775,000	0	775,000	0	0	0	775,000	0	775,000	0	0	0	775,000	0
305 Trial Court Admin Assistant	5,774,115	120	5,778,176	118	6,065,459	121	6,483,020	121	0	0	6,483,020	121	6,609,279	121	0	0	6,609,279	121
465 County Collectors Continuing Education	37,486	0	35,250	0	60,000	0	35,250	0	0	0	60,000	0	35,250	0	0	0	60,000	0
A04 Unclaimed Property-Cash	5,437,894	0	15,002,500	0	15,002,500	0	15,002,500	0	0	0	15,002,500	0	15,002,500	0	0	0	15,002,500	0
CS0 Payment-Unclaimed Mineral Proceeds	482,351	0	1,500,500	0	1,500,500	0	1,500,500	0	0	0	1,500,500	0	1,500,500	0	0	0	1,500,500	0
<b>Total</b>	<b>76,077,579</b>	<b>821</b>	<b>93,726,915</b>	<b>837</b>	<b>94,076,316</b>	<b>840</b>	<b>96,605,173</b>	<b>847</b>	<b>0</b>	<b>0</b>	<b>96,407,218</b>	<b>847</b>	<b>98,495,568</b>	<b>847</b>	<b>0</b>	<b>0</b>	<b>98,314,324</b>	<b>847</b>

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	33,395,849	25.6	54,567,445	37.4			52,298,062	35.2	0	0.0	52,298,062	35.3	52,027,173	34.6	0	0.0	52,008,566	34.6
Federal Revenue	4000020	3,599,158	2.8	3,970,000	2.7			3,970,000	2.7	0	0.0	3,970,000	2.7	3,970,000	2.6	0	0.0	3,970,000	2.6
Constitutional Officers Fund	4000025	30,230,743	23.1	33,403,097	22.9			34,730,573	23.4	0	0.0	34,483,118	23.2	35,922,405	23.9	0	0.0	35,723,851	23.8
State Central Services	4000035	21,524,284	16.5	24,036,003	16.5			24,500,554	16.5	0	0.0	24,500,554	16.5	24,913,502	16.6	0	0.0	24,881,312	16.6
Cash Fund	4000045	27,601,924	21.1	16,503,000	11.3			16,503,000	11.1	0	0.0	16,503,000	11.1	16,503,000	11.0	0	0.0	16,503,000	11.0
Fees	4000245	90,011	0.1	67,500	0.0			67,500	0.0	0	0.0	67,500	0.0	67,500	0.0	0	0.0	67,500	0.0
Miscellaneous Revolving	4000350	758,812	0.6	775,000	0.5			775,000	0.5	0	0.0	775,000	0.5	775,000	0.5	0	0.0	775,000	0.5
Real Estate Transfer Tax	4000403	4,108,195	3.1	3,638,937	2.5			3,718,804	2.5	0	0.0	3,718,804	2.5	4,146,049	2.8	0	0.0	4,146,049	2.8
State Administration of Justice	4000470	11,329,948	8.7	11,334,009	7.8			12,038,853	8.1	0	0.0	12,038,853	8.1	12,165,112	8.1	0	0.0	12,165,112	8.1
Transfer to County Aid	4000601	0	0.0	(2,270,014)	(1.6)			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

<b>Funding Sources</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>	
Transfer to Treasury	4000680	(1,993,900)	(1.5)	0	0.0												
						0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0	
Total Funds		130,645,024	100.0	146,024,977	100.0	148,602,346	100.0	0	0.0	148,354,891	100.0	150,489,741	100.0	0	0.0	150,240,390	100.0
Excess Appropriation/(Funding)		(54,567,445)		(52,298,062)		(51,997,173)		0		(51,947,673)		(51,994,173)		0		(51,926,066)	
Grand Total		76,077,579		93,726,915		96,605,173		0		96,407,218		98,495,568		0		98,314,324	

No Executive Recommendation made on these appropriations.

The FY09 Budget amounts for Operations (005) and Unclaimed Property (122) exceeds the authorized amounts due to salary adjustments during the 2007-2009 biennium.

Variances in fund balances are due to unfunded appropriation in County and Circuit Clerks Continuing Education (1PD).

## Appropriation Summary

**Appropriation:** 005 - Operations

**Funding Sources:** HSC - State Central Services

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,150,357	1,486,037	1,485,913	1,546,154	0	1,546,154	1,581,712	0	1,581,712
<b>#Positions</b>		<b>21</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>0</b>	<b>26</b>	<b>26</b>	<b>0</b>	<b>26</b>
Extra Help	5010001	1,380	12,713	12,713	12,713	0	12,713	12,713	0	12,713
<b>#Extra Help</b>		<b>2</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>15</b>
Personal Services Matching	5010003	336,784	411,077	411,077	423,513	0	423,513	430,181	0	430,181
Operating Expenses	5020002	516,699	534,187	534,187	534,187	0	534,187	534,187	0	534,187
Conference & Travel Expenses	5050009	5,369	30,000	30,000	30,000	0	30,000	30,000	0	30,000
Professional Fees	5060010	1,507	2,500	2,500	2,500	0	2,500	2,500	0	2,500
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	114,825	25,000	25,000	25,000	0	25,000	25,000	0	25,000
<b>Total</b>		<b>2,126,921</b>	<b>2,501,514</b>	<b>2,501,390</b>	<b>2,574,067</b>	<b>0</b>	<b>2,574,067</b>	<b>2,616,293</b>	<b>0</b>	<b>2,616,293</b>

Funding Sources										
State Central Services	4000035	2,126,921	2,501,514		2,574,067	0	2,574,067	2,616,293	0	2,616,293
<b>Total Funding</b>		<b>2,126,921</b>	<b>2,501,514</b>		<b>2,574,067</b>	<b>0</b>	<b>2,574,067</b>	<b>2,616,293</b>	<b>0</b>	<b>2,616,293</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>2,126,921</b>	<b>2,501,514</b>		<b>2,574,067</b>	<b>0</b>	<b>2,574,067</b>	<b>2,616,293</b>	<b>0</b>	<b>2,616,293</b>

No Executive Recommendation made on this appropriation.

The FY09 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2007-2009 biennium.

FY08 Actual exceeds Authorized in Capital Outlay due to a higher Authorized appropriation in FY08.

Special Language provided carry forward of appropriation for Capital Outlay. For FY09, the amount carried forward was \$35,174.

Due to the passage of Amendment 86 requiring annual sessions, the Legislative Recommendation is to discontinue Special Language provisions for carry forward of appropriation.

## Appropriation Summary

**Appropriation:** 009 - Constitutional Officers-Auditor

**Funding Sources:** MCF - Constitutional Officers Fund

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	23,945,018	26,159,874	26,159,874	27,509,936	0	27,288,838	28,513,956	0	28,336,656
<b>#Positions</b>	<b>321</b>	<b>328</b>	<b>328</b>	<b>328</b>	<b>0</b>	<b>328</b>	<b>328</b>	<b>0</b>	<b>328</b>
Personal Services Matching 5010003	5,747,363	6,543,223	6,543,223	6,470,637	0	6,444,280	6,658,449	0	6,637,195
Special/Recalled Circuit Judges 5900049	254,038	350,000	350,000	400,000	0	350,000	400,000	0	350,000
Trial Judges Expenses 5900050	284,324	350,000	350,000	350,000	0	400,000	350,000	0	400,000
<b>Total</b>	<b>30,230,743</b>	<b>33,403,097</b>	<b>33,403,097</b>	<b>34,730,573</b>	<b>0</b>	<b>34,483,118</b>	<b>35,922,405</b>	<b>0</b>	<b>35,723,851</b>
<b>Funding Sources</b>									
Constitutional Officers Fund 4000025	30,230,743	33,403,097		34,730,573	0	34,483,118	35,922,405	0	35,723,851
Total Funding	30,230,743	33,403,097		34,730,573	0	34,483,118	35,922,405	0	35,723,851
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>30,230,743</b>	<b>33,403,097</b>		<b>34,730,573</b>	<b>0</b>	<b>34,483,118</b>	<b>35,922,405</b>	<b>0</b>	<b>35,723,851</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 046 - Bankhead Jones Grant

**Funding Sources:** FZB - Bankhead Jones Federal

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	0	220,000	220,000	220,000	0	220,000	220,000	0	220,000
<b>Total</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>
<b>Funding Sources</b>									
Federal Revenue 4000020	0	220,000		220,000	0	220,000	220,000	0	220,000
<b>Total Funding</b>	<b>0</b>	<b>220,000</b>		<b>220,000</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>220,000</b>		<b>220,000</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 072 - Federal Turnback for Roads

**Funding Sources:** FZF - Federal Turnback

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	3,599,158	3,750,000	3,750,000	3,750,000	0	3,750,000	3,750,000	0	3,750,000
<b>Total</b>	<b>3,599,158</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>0</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>0</b>	<b>3,750,000</b>
<b>Funding Sources</b>									
Federal Revenue 4000020	3,599,158	3,750,000		3,750,000	0	3,750,000	3,750,000	0	3,750,000
<b>Total Funding</b>	<b>3,599,158</b>	<b>3,750,000</b>		<b>3,750,000</b>	<b>0</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>0</b>	<b>3,750,000</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>3,599,158</b>	<b>3,750,000</b>		<b>3,750,000</b>	<b>0</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>0</b>	<b>3,750,000</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 122 - Unclaimed Property

**Funding Sources:** HSC - State Central Services Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	388,699	479,386	476,386	500,207	0	500,207	511,711	0	511,711
<b>#Positions</b>		<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>9</b>
Personal Services Matching	5010003	116,448	134,269	134,269	139,539	0	139,539	141,693	0	141,693
Operating Expenses	5020002	332,569	431,146	431,146	431,146	0	431,146	431,146	0	431,146
Conference & Travel Expenses	5050009	5,916	11,500	11,500	11,500	0	11,500	11,500	0	11,500
Professional Fees	5060010	5,268	20,000	20,000	20,000	0	20,000	20,000	0	20,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	20,000	25,000	25,000	25,000	0	25,000	25,000	0	25,000
<b>Total</b>		<b>868,900</b>	<b>1,101,301</b>	<b>1,098,301</b>	<b>1,127,392</b>	<b>0</b>	<b>1,127,392</b>	<b>1,141,050</b>	<b>0</b>	<b>1,141,050</b>

Funding Sources										
State Central Services	4000035	868,900	1,101,301		1,127,392	0	1,127,392	1,141,050	0	1,141,050
Total Funding		868,900	1,101,301		1,127,392	0	1,127,392	1,141,050	0	1,141,050
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>868,900</b>	<b>1,101,301</b>		<b>1,127,392</b>	<b>0</b>	<b>1,127,392</b>	<b>1,141,050</b>	<b>0</b>	<b>1,141,050</b>

No Executive Recommendation made on this appropriation.

The FY09 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2007-2009 biennium.

## Appropriation Summary

**Appropriation:** 123 - County Treasurers Continuing Education

**Funding Sources:** TCE - County Treasurers Continuing Education Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	30,327	35,250	60,000	35,250	0	60,000	35,250	0	60,000
<b>Total</b>		<b>30,327</b>	<b>35,250</b>	<b>60,000</b>	<b>35,250</b>	<b>0</b>	<b>60,000</b>	<b>35,250</b>	<b>0</b>	<b>60,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	2,405	17,078		15,578	0	15,578	14,078	0	0
Fees	4000245	45,000	33,750		33,750	0	33,750	33,750	0	33,750
<b>Total Funding</b>		<b>47,405</b>	<b>50,828</b>		<b>49,328</b>	<b>0</b>	<b>49,328</b>	<b>47,828</b>	<b>0</b>	<b>33,750</b>
Excess Appropriation/(Funding)		(17,078)	(15,578)		(14,078)	0	10,672	(12,578)	0	26,250
<b>Grand Total</b>		<b>30,327</b>	<b>35,250</b>		<b>35,250</b>	<b>0</b>	<b>60,000</b>	<b>35,250</b>	<b>0</b>	<b>60,000</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 1EW - Court Reporters-Circuit Court

**Funding Sources:** MCR - Court Reporters Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	5,466,770	6,197,397	6,197,397	6,326,167	0	6,326,167	6,460,396	0	6,460,396
<b>#Positions</b>		<b>118</b>	<b>121</b>	<b>121</b>	<b>121</b>	<b>0</b>	<b>121</b>	<b>121</b>	<b>0</b>	<b>121</b>
Personal Services Matching	5010003	1,586,308	1,764,484	1,764,484	1,801,359	0	1,801,359	1,826,486	0	1,826,486
Expense Allowance	5900046	280,925	300,000	300,000	400,000	0	400,000	400,000	0	400,000
Indigent Transcripts	5900047	502,514	550,000	550,000	600,000	0	600,000	600,000	0	600,000
Court Reporter Substitutes	5900048	289,713	275,000	275,000	325,000	0	325,000	325,000	0	325,000
<b>Total</b>		<b>8,126,230</b>	<b>9,086,881</b>	<b>9,086,881</b>	<b>9,452,526</b>	<b>0</b>	<b>9,452,526</b>	<b>9,611,882</b>	<b>0</b>	<b>9,611,882</b>

Funding Sources										
Fund Balance	4000005	1,072,216	2,520,014		267,889	0	267,889	0	0	0
Real Estate Transfer Tax	4000403	4,018,195	3,548,937		3,628,804	0	3,628,804	4,056,049	0	4,056,049
State Administration of Justice	4000470	5,555,833	5,555,833		5,555,833	0	5,555,833	5,555,833	0	5,555,833
Transfer to County Aid	4000601	0	(2,270,014)		0	0	0	0	0	0
<b>Total Funding</b>		<b>10,646,244</b>	<b>9,354,770</b>		<b>9,452,526</b>	<b>0</b>	<b>9,452,526</b>	<b>9,611,882</b>	<b>0</b>	<b>9,611,882</b>
Excess Appropriation/(Funding)		(2,520,014)	(267,889)		0	0	0	0	0	0
<b>Grand Total</b>		<b>8,126,230</b>	<b>9,086,881</b>		<b>9,452,526</b>	<b>0</b>	<b>9,452,526</b>	<b>9,611,882</b>	<b>0</b>	<b>9,611,882</b>

No Executive Recommendation made on this appropriation.

The FY09 Budget amount in Court Reporter Substitutes exceeds the authorized amount due to salary adjustments during the 2007-2009 biennium.

In FY09, a balance of \$2,270,014 was transferred from the Court Reporters Fund to the County Aid Fund due to an error resulting in a fund balance in excess of what was required to satisfy the obligations of the fund. (A.C.A. § 26-60-112(b)(2)(B)).

## Appropriation Summary

**Appropriation:** 1PD - County & Circuit Clerks Continuing Education

**Funding Sources:** SCC - County & Circuit Clerk Continuing Education Fund

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Expenses for County Clerk 5900046	37,264	52,129	60,000	60,000	0	60,000	60,000	0	60,000
Expenses for Circuit Clerks 5900047	38,915	52,129	60,000	60,000	0	60,000	60,000	0	60,000
<b>Total</b>	<b>76,179</b>	<b>104,258</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Funding Sources</b>									
Fund Balance 4000005	437	14,258		0	0	0	0	0	0
Real Estate Transfer Tax 4000403	90,000	90,000		90,000	0	90,000	90,000	0	90,000
<b>Total Funding</b>	<b>90,437</b>	<b>104,258</b>		<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
Excess Appropriation/(Funding)	(14,258)	0		30,000	0	30,000	30,000	0	30,000
<b>Grand Total</b>	<b>76,179</b>	<b>104,258</b>		<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 1UE - Juvenile Probation & Intake Officers

**Funding Sources:** HSC - State Central Services Fund

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Juvenile Prob & Intake Officers 5900046	2,784,846	3,465,000	3,465,000	3,615,000	0	3,615,000	3,615,000	0	3,582,810
<b>Total</b>	<b>2,784,846</b>	<b>3,465,000</b>	<b>3,465,000</b>	<b>3,615,000</b>	<b>0</b>	<b>3,615,000</b>	<b>3,615,000</b>	<b>0</b>	<b>3,582,810</b>
<b>Funding Sources</b>									
State Central Services 4000035	2,784,846	3,465,000		3,615,000	0	3,615,000	3,615,000	0	3,582,810
<b>Total Funding</b>	<b>2,784,846</b>	<b>3,465,000</b>		<b>3,615,000</b>	<b>0</b>	<b>3,615,000</b>	<b>3,615,000</b>	<b>0</b>	<b>3,582,810</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>2,784,846</b>	<b>3,465,000</b>		<b>3,615,000</b>	<b>0</b>	<b>3,615,000</b>	<b>3,615,000</b>	<b>0</b>	<b>3,582,810</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 1UG - Deputy Prosecuting Attorneys

**Funding Sources:** HSC - State Central Services Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	12,296,786	13,025,683	13,025,683	13,430,842	0	13,430,842	13,731,604	0	13,731,604
<b>#Positions</b>		<b>233</b>	<b>235</b>	<b>235</b>	<b>242</b>	<b>0</b>	<b>242</b>	<b>242</b>	<b>0</b>	<b>242</b>
Personal Services Matching	5010003	3,442,031	3,937,705	3,937,705	3,748,453	0	3,748,453	3,804,755	0	3,804,755
Special Deputy Exp Allowance	5900046	4,800	4,800	4,800	4,800	0	4,800	4,800	0	4,800
<b>Total</b>		<b>15,743,617</b>	<b>16,968,188</b>	<b>16,968,188</b>	<b>17,184,095</b>	<b>0</b>	<b>17,184,095</b>	<b>17,541,159</b>	<b>0</b>	<b>17,541,159</b>
<b>Funding Sources</b>										
State Central Services	4000035	15,743,617	16,968,188		17,184,095	0	17,184,095	17,541,159	0	17,541,159
Total Funding		15,743,617	16,968,188		17,184,095	0	17,184,095	17,541,159	0	17,541,159
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		15,743,617	16,968,188		17,184,095	0	17,184,095	17,541,159	0	17,541,159

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 264 - Payment of Claims-Revolving

**Funding Sources:** MTA - Miscellaneous Revolving Fund

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Claims 5110015	758,812	775,000	775,000	775,000	0	775,000	775,000	0	775,000
<b>Total</b>	<b>758,812</b>	<b>775,000</b>	<b>775,000</b>	<b>775,000</b>	<b>0</b>	<b>775,000</b>	<b>775,000</b>	<b>0</b>	<b>775,000</b>
<b>Funding Sources</b>									
Miscellaneous Revolving 4000350	758,812	775,000		775,000	0	775,000	775,000	0	775,000
<b>Total Funding</b>	<b>758,812</b>	<b>775,000</b>		<b>775,000</b>	<b>0</b>	<b>775,000</b>	<b>775,000</b>	<b>0</b>	<b>775,000</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>758,812</b>	<b>775,000</b>		<b>775,000</b>	<b>0</b>	<b>775,000</b>	<b>775,000</b>	<b>0</b>	<b>775,000</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** 305 - Trial Court Admin Assistant

**Funding Sources:** TAJ - State Administration of Justice Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	4,295,154	4,450,828	4,332,472	4,646,159	0	4,646,159	4,752,508	0	4,752,508
<b>#Positions</b>		<b>120</b>	<b>118</b>	<b>121</b>	<b>121</b>	<b>0</b>	<b>121</b>	<b>121</b>	<b>0</b>	<b>121</b>
Personal Services Matching	5010003	1,364,861	1,327,348	1,382,987	1,486,861	0	1,486,861	1,506,771	0	1,506,771
Operating Expenses	5020002	25,569	0	225,000	225,000	0	225,000	225,000	0	225,000
Trial Court Staff Substitutes	5900046	88,531	0	125,000	125,000	0	125,000	125,000	0	125,000
<b>Total</b>		<b>5,774,115</b>	<b>5,778,176</b>	<b>6,065,459</b>	<b>6,483,020</b>	<b>0</b>	<b>6,483,020</b>	<b>6,609,279</b>	<b>0</b>	<b>6,609,279</b>
<b>Funding Sources</b>										
State Administration of Justice	4000470	5,774,115	5,778,176		6,483,020	0	6,483,020	6,609,279	0	6,609,279
Total Funding		5,774,115	5,778,176		6,483,020	0	6,483,020	6,609,279	0	6,609,279
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>5,774,115</b>	<b>5,778,176</b>		<b>6,483,020</b>	<b>0</b>	<b>6,483,020</b>	<b>6,609,279</b>	<b>0</b>	<b>6,609,279</b>

No Executive Recommendation made on this appropriation.

The FY09 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2007-2009 biennium.

## Appropriation Summary

**Appropriation:** 465 - County Collectors Continuing Education

**Funding Sources:** TCC - County Collectors Continuing Education Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	37,486	35,250	60,000	35,250	0	60,000	35,250	0	60,000
<b>Total</b>		<b>37,486</b>	<b>35,250</b>	<b>60,000</b>	<b>35,250</b>	<b>0</b>	<b>60,000</b>	<b>35,250</b>	<b>0</b>	<b>60,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	4	7,529		6,029	0	6,029	4,529	0	0
Fees	4000245	45,011	33,750		33,750	0	33,750	33,750	0	33,750
<b>Total Funding</b>		<b>45,015</b>	<b>41,279</b>		<b>39,779</b>	<b>0</b>	<b>39,779</b>	<b>38,279</b>	<b>0</b>	<b>33,750</b>
Excess Appropriation/(Funding)		(7,529)	(6,029)		(4,529)	0	20,221	(3,029)	0	26,250
<b>Grand Total</b>		<b>37,486</b>	<b>35,250</b>		<b>35,250</b>	<b>0</b>	<b>60,000</b>	<b>35,250</b>	<b>0</b>	<b>60,000</b>

No Executive Recommendation made on this appropriation.

## Appropriation Summary

**Appropriation:** A04 - Unclaimed Property-Cash

**Funding Sources:** 110 - State Auditor Cash

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	1,945	2,500	2,500	2,500	0	2,500	2,500	0	2,500
Claims	5110015	5,435,949	15,000,000	15,000,000	15,000,000	0	15,000,000	15,000,000	0	15,000,000
<b>Total</b>		<b>5,437,894</b>	<b>15,002,500</b>	<b>15,002,500</b>	<b>15,002,500</b>	<b>0</b>	<b>15,002,500</b>	<b>15,002,500</b>	<b>0</b>	<b>15,002,500</b>
<b>Funding Sources</b>										
Fund Balance	4000005	30,798,026	49,873,313		49,873,313	0	49,873,313	49,873,313	0	49,873,313
Cash Fund	4000045	25,382,081	15,002,500		15,002,500	0	15,002,500	15,002,500	0	15,002,500
Transfer to Treasury	4000680	(868,900)	0		0	0	0	0	0	0
<b>Total Funding</b>		<b>55,311,207</b>	<b>64,875,813</b>		<b>64,875,813</b>	<b>0</b>	<b>64,875,813</b>	<b>64,875,813</b>	<b>0</b>	<b>64,875,813</b>
Excess Appropriation/(Funding)		(49,873,313)	(49,873,313)		(49,873,313)	0	(49,873,313)	(49,873,313)	0	(49,873,313)
<b>Grand Total</b>		<b>5,437,894</b>	<b>15,002,500</b>		<b>15,002,500</b>	<b>0</b>	<b>15,002,500</b>	<b>15,002,500</b>	<b>0</b>	<b>15,002,500</b>

No Executive Recommendation made on this appropriation.

Ending fund balance for FY09 is overstated due to the fund transfer to Treasury for Unclaimed Property held for 3 years pursuant to A.C.A. §18-28-213.

## Appropriation Summary

**Appropriation:** C50 - Payment-Unclaimed Mineral Proceeds

**Funding Sources:** 110 - State Auditor Cash

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	500	500	500	0	500	500	0	500
Claims	5110015	482,351	1,500,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0	1,500,000
<b>Total</b>		<b>482,351</b>	<b>1,500,500</b>	<b>1,500,500</b>	<b>1,500,500</b>	<b>0</b>	<b>1,500,500</b>	<b>1,500,500</b>	<b>0</b>	<b>1,500,500</b>
<b>Funding Sources</b>										
Fund Balance	4000005	1,522,761	2,135,253		2,135,253	0	2,135,253	2,135,253	0	2,135,253
Cash Fund	4000045	2,219,843	1,500,500		1,500,500	0	1,500,500	1,500,500	0	1,500,500
Transfer to Treasury	4000680	(1,125,000)	0		0	0	0	0	0	0
<b>Total Funding</b>		<b>2,617,604</b>	<b>3,635,753</b>		<b>3,635,753</b>	<b>0</b>	<b>3,635,753</b>	<b>3,635,753</b>	<b>0</b>	<b>3,635,753</b>
Excess Appropriation/(Funding)		(2,135,253)	(2,135,253)		(2,135,253)	0	(2,135,253)	(2,135,253)	0	(2,135,253)
<b>Grand Total</b>		<b>482,351</b>	<b>1,500,500</b>		<b>1,500,500</b>	<b>0</b>	<b>1,500,500</b>	<b>1,500,500</b>	<b>0</b>	<b>1,500,500</b>

No Executive Recommendation made on this appropriation.

Ending fund balance for FY09 is overstated due to the fund transfer to Treasury for Mineral Proceeds held pursuant to A.C.A. §18-28-403.