

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
007 State Treasurer-Operations	3,321,885	31	3,736,512	34	3,785,997	34	3,896,642	34	0	0	3,896,642	34	3,950,835	34	0	0	3,950,835	34
043 City-Co Tourist Facilities Assist	7,245,886	0	7,134,245	0	7,134,245	0	6,999,942	0	0	0	6,999,942	0	4,919,523	0	0	0	4,919,523	0
1TP Water, Waste Disposal & Pollution Abatement	16,862,492	0	68,000,000	0	68,000,000	0	68,000,000	0	0	0	68,000,000	0	68,000,000	0	0	0	68,000,000	0
2ME Local Sales & Use Tax-City	441,307,179	0	500,000,000	0	500,000,000	0	500,000,000	0	0	0	500,000,000	0	500,000,000	0	0	0	500,000,000	0
2MQ Local Sales & Use Tax-County	447,055,212	0	600,000,000	0	600,000,000	0	600,000,000	0	0	0	600,000,000	0	600,000,000	0	0	0	600,000,000	0
2MR Uniform Tax Rate-Amendment 74	671,104,786	0	900,000,000	0	900,000,000	0	900,000,000	0	0	0	1,100,000,000	0	900,000,000	0	0	0	1,100,000,000	0
22C Emergency Medical	216,158	0	0	0	0	0	450,000	0	0	0	225,000	0	0	0	0	0	225,000	0
22D Local Law Enforcement	216,158	0	0	0	0	0	450,000	0	0	0	225,000	0	0	0	0	0	225,000	0
990 College/Higher Education Savings Bonds	23,800,427	0	52,000,000	0	52,000,000	0	52,000,000	0	0	0	52,000,000	0	52,000,000	0	0	0	52,000,000	0
Total	1,611,130,183	31	2,130,870,757	34	2,130,920,242	34	2,131,796,584	34	0	0	2,331,346,584	34	2,128,870,358	34	0	0	2,329,320,358	34

Funding Sources		%		%		%		%		%		%		%		%
Special Revenue 4000030	432,316	0.0	0	0.0			900,000	0.0	0	0.0	450,000	0.0	0	0.0	0	0.0
State Central Services 4000035	3,321,885	0.2	3,736,512	0.2			3,896,642	0.2	0	0.0	3,896,642	0.2	3,950,835	0.2	0	0.0
Trust Fund 4000050	711,767,705	44.2	1,020,000,000	47.9			1,020,000,000	47.8	0	0.0	1,220,000,000	52.3	1,020,000,000	47.9	0	0.0
Local Sales and Use Tax 4000335	888,362,391	55.1	1,100,000,000	51.6			1,100,000,000	51.6	0	0.0	1,100,000,000	47.2	1,100,000,000	51.7	0	0.0
Sales and Income Tax 4000445	7,245,886	0.4	7,134,245	0.3			6,999,942	0.3	0	0.0	6,999,942	0.3	4,919,523	0.2	0	0.0
Total Funds	1,611,130,183	100.0	2,130,870,757	100.0			2,131,796,584	100.0	0	0.0	2,331,346,584	100.0	2,128,870,358	100.0	0	0.0
Excess Appropriation/(Funding)	0		0				0		0		0		0		0	
Grand Total	1,611,130,183		2,130,870,757				2,131,796,584		0		2,331,346,584		2,128,870,358		0	

No Executive Recommendation made on these appropriations.

Due to the passage of Amendment 86 requiring annual sessions, the Legislative Recommendation is to authorize one-half (1/2) of the total appropriation for each fiscal year for Emergency Medical (22C) and Local Law Enforcement (22D).

Appropriation Summary

Appropriation: 007 - State Treasurer-Operations

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	1,604,359	1,812,962	1,795,671	1,902,282	0	1,902,282	1,947,747	0	1,947,747
#Positions		31	34	34	34	0	34	34	0	34
Extra Help	5010001	3,176	50,000	50,000	50,000	0	50,000	50,000	0	50,000
#Extra Help		2	10	10	10	0	10	10	0	10
Personal Services Matching	5010003	445,037	471,925	538,701	542,735	0	542,735	551,463	0	551,463
Operating Expenses	5020002	310,366	353,500	353,500	353,500	0	353,500	353,500	0	353,500
Conference & Travel Expenses	5050009	23,214	36,000	36,000	36,000	0	36,000	36,000	0	36,000
Professional Fees	5060010	21,479	32,125	32,125	32,125	0	32,125	32,125	0	32,125
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	32,914	75,000	75,000	75,000	0	75,000	75,000	0	75,000
Data Processing Syst/Services	5900044	881,340	900,000	900,000	900,000	0	900,000	900,000	0	900,000
Debt Collection	5900047	0	5,000	5,000	5,000	0	5,000	5,000	0	5,000
Total		3,321,885	3,736,512	3,785,997	3,896,642	0	3,896,642	3,950,835	0	3,950,835

Funding Sources										
State Central Services	4000035	3,321,885	3,736,512		3,896,642	0	3,896,642	3,950,835	0	3,950,835
Total Funding		3,321,885	3,736,512		3,896,642	0	3,896,642	3,950,835	0	3,950,835
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		3,321,885	3,736,512		3,896,642	0	3,896,642	3,950,835	0	3,950,835

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.

Special Language provided carry forward of appropriation for Data Processing Syst/Services. For FY09, the carry forward amount was \$18,659.

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: 043 - City-Co Tourist Facilities Assist

Funding Sources: MLA - City-County Tourist Facilities

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Debt Service/Operating Exp 5900046	7,245,886	7,134,245	7,134,245	6,999,942	0	6,999,942	4,919,523	0	4,919,523
Total	7,245,886	7,134,245	7,134,245	6,999,942	0	6,999,942	4,919,523	0	4,919,523
Funding Sources									
Sales and Income Tax 4000445	7,245,886	7,134,245		6,999,942	0	6,999,942	4,919,523	0	4,919,523
Total Funding	7,245,886	7,134,245		6,999,942	0	6,999,942	4,919,523	0	4,919,523
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	7,245,886	7,134,245		6,999,942	0	6,999,942	4,919,523	0	4,919,523

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 1TP - Water, Waste Disposal & Pollution Abatement

Funding Sources: TPX - Water, Waste Disposal & Pollution Abatement Facilities Bond Fund

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements 5110014	29,429	40,000,000	40,000,000	40,000,000	0	40,000,000	40,000,000	0	40,000,000
Debt Service 5120019	16,833,063	28,000,000	28,000,000	28,000,000	0	28,000,000	28,000,000	0	28,000,000
Total	16,862,492	68,000,000	68,000,000	68,000,000	0	68,000,000	68,000,000	0	68,000,000

Funding Sources									
Trust Fund 4000050	16,862,492	68,000,000		68,000,000	0	68,000,000	68,000,000	0	68,000,000
Total Funding	16,862,492	68,000,000		68,000,000	0	68,000,000	68,000,000	0	68,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	16,862,492	68,000,000		68,000,000	0	68,000,000	68,000,000	0	68,000,000

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 2ME - Local Sales & Use Tax-City

Funding Sources: TSU - Local Sales/Use Tax Trust

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements 5110014	441,307,179	500,000,000	500,000,000	500,000,000	0	500,000,000	500,000,000	0	500,000,000
Total	441,307,179	500,000,000	500,000,000	500,000,000	0	500,000,000	500,000,000	0	500,000,000
Funding Sources									
Local Sales and Use Tax 4000335	441,307,179	500,000,000		500,000,000	0	500,000,000	500,000,000	0	500,000,000
Total Funding	441,307,179	500,000,000		500,000,000	0	500,000,000	500,000,000	0	500,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	441,307,179	500,000,000		500,000,000	0	500,000,000	500,000,000	0	500,000,000

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 2MQ - Local Sales & Use Tax-County

Funding Sources: TSU - Local Sales/Use Tax Trust Fund

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements 5110014	447,055,212	600,000,000	600,000,000	600,000,000	0	600,000,000	600,000,000	0	600,000,000
Total	447,055,212	600,000,000	600,000,000	600,000,000	0	600,000,000	600,000,000	0	600,000,000
Funding Sources									
Local Sales and Use Tax 4000335	447,055,212	600,000,000		600,000,000	0	600,000,000	600,000,000	0	600,000,000
Total Funding	447,055,212	600,000,000		600,000,000	0	600,000,000	600,000,000	0	600,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	447,055,212	600,000,000		600,000,000	0	600,000,000	600,000,000	0	600,000,000

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 2MR - Uniform Tax Rate-Amendment 74

Funding Sources: TTR - Uniform Tax Rate Trust Fund

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	671,104,786	900,000,000	900,000,000	900,000,000	0	1,100,000,000	900,000,000	0	1,100,000,000
Total	671,104,786	900,000,000	900,000,000	900,000,000	0	1,100,000,000	900,000,000	0	1,100,000,000
Funding Sources									
Trust Fund 4000050	671,104,786	900,000,000		900,000,000	0	1,100,000,000	900,000,000	0	1,100,000,000
Total Funding	671,104,786	900,000,000		900,000,000	0	1,100,000,000	900,000,000	0	1,100,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	671,104,786	900,000,000		900,000,000	0	1,100,000,000	900,000,000	0	1,100,000,000

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 2ZC - Emergency Medical

Funding Sources: SSE - Arkansas Citizens First Responder Safety Enhancement Fund

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Emergency Medical Expenses 5900046	216,158	0	0	450,000	0	225,000	0	0	225,000
Total	216,158	0	0	450,000	0	225,000	0	0	225,000

Funding Sources									
Special Revenue 4000030	216,158	0		450,000	0	225,000	0	0	225,000
Total Funding	216,158	0		450,000	0	225,000	0	0	225,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	216,158	0		450,000	0	225,000	0	0	225,000

No Executive Recommendation made on this appropriation.

This was a biennial appropriation authorized for \$450,000. The amount of carry forward for FY09 was \$233,842.

Due to the passage of Amendment 86 requiring annual sessions, the Legislative Recommendation is to authorize one-half (1/2) of the total appropriation for each fiscal year.

Appropriation Summary

Appropriation: 2ZD - Local Law Enforcement

Funding Sources: SSE - Arkansas Citizens First Responder Safety Enhancement Fund

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Local Law Enforcement Exp 5900046	216,158	0	0	450,000	0	225,000	0	0	225,000
Total	216,158	0	0	450,000	0	225,000	0	0	225,000

Funding Sources									
Special Revenue 4000030	216,158	0		450,000	0	225,000	0	0	225,000
Total Funding	216,158	0		450,000	0	225,000	0	0	225,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	216,158	0		450,000	0	225,000	0	0	225,000

No Executive Recommendation made on this appropriation.

This was a biennial appropriation authorized for \$450,000. The amount of carry forward for FY09 was \$233,842.

Due to the passage of Amendment 86 requiring annual sessions, the Legislative Recommendation is to authorize one-half (1/2) of the total appropriation for each fiscal year.

Appropriation Summary

Appropriation: 990 - College/Higher Education Savings Bonds

Funding Sources: TBJ - College Savings Bond Fund

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements 5110014	16,172	20,000,000	20,000,000	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Debt Service 5120019	23,784,255	32,000,000	32,000,000	32,000,000	0	32,000,000	32,000,000	0	32,000,000
Total	23,800,427	52,000,000	52,000,000	52,000,000	0	52,000,000	52,000,000	0	52,000,000
Funding Sources									
Trust Fund 4000050	23,800,427	52,000,000		52,000,000	0	52,000,000	52,000,000	0	52,000,000
Total Funding	23,800,427	52,000,000		52,000,000	0	52,000,000	52,000,000	0	52,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	23,800,427	52,000,000		52,000,000	0	52,000,000	52,000,000	0	52,000,000

No Executive Recommendation made on this appropriation.