

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
007 State Treasurer-Operations	3,307,191	33	3,790,251	33	3,958,308	33	3,947,574	33	0	0	4,003,531	33	3,947,574	33	0	0	4,061,278	33
043 City-Co Tourist Facilities Assist	7,266,312	0	5,274,683	0	5,274,683	0	5,270,212	0	0	0	5,270,212	0	2,808,954	0	0	0	2,808,954	0
1TP Water, Waste Disposal & Pollution Abatement	18,221,783	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	435,962,435	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	454,259,791	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	911,384,389	0	1,100,000,000	0	1,100,000,000	0	1,100,000,000	0	0	0	1,100,000,000	0	1,100,000,000	0	0	0	1,100,000,000	0
22C Emergency Medical	300,000	0	300,000	0	300,000	0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000	0
22D Local Law Enforcement	300,000	0	300,000	0	300,000	0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000	0
58Q Rescue Shelters-City	594	0	100,000	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0
58R Rescue Shelters-Cnty	594	0	100,000	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0
990 College/Higher Education Savings Bonds	23,658,230	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	1,854,661,319	33	2,329,864,934	33	2,330,032,991	33	2,330,017,786	33	0	0	2,330,073,743	33	2,327,556,528	33	0	0	2,327,670,232	33

Funding Sources		%		%		%		%		%		%		%		%		%
Special Revenue 4000030	600,000	0.0	600,000	0.0			600,000	0.0	0	0.0	600,000	0.0	600,000	0.0	0	0.0	600,000	0.0
State Central Services 4000035	3,307,191	0.2	3,790,251	0.2			3,947,574	0.2	0	0.0	4,003,531	0.2	3,947,574	0.2	0	0.0	4,061,278	0.2
Trust Fund 4000050	953,265,590	51.4	1,220,200,000	52.4			1,220,200,000	52.4	0	0.0	1,220,200,000	52.4	1,220,200,000	52.4	0	0.0	1,220,200,000	52.4
Local Sales and Use Tax 4000335	890,222,226	48.0	1,100,000,000	47.2			1,100,000,000	47.2	0	0.0	1,100,000,000	47.2	1,100,000,000	47.3	0	0.0	1,100,000,000	47.3
Sales and Income Tax 4000445	7,266,312	0.4	5,274,683	0.2			5,270,212	0.2	0	0.0	5,270,212	0.2	2,808,954	0.1	0	0.0	2,808,954	0.1
Total Funds	1,854,661,319	100.0	2,329,864,934	100.0			2,330,017,786	100.0	0	0.0	2,330,073,743	100.0	2,327,556,528	100.0	0	0.0	2,327,670,232	100.0
Excess Appropriation/(Funding)	0		0				0		0		0		0		0		0	
Grand Total	1,854,661,319		2,329,864,934				2,330,017,786		0		2,330,073,743		2,327,556,528		0		2,327,670,232	

No Executive Recommendation made on these appropriations.

Appropriation Summary

Appropriation: 007 - State Treasurer-Operations

Funding Sources: HSC - State Central Services Fund

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	1,729,451	1,815,303	1,958,888	1,945,287	0	1,993,953	1,945,287	0	2,042,191
#Positions	33	33	33	33	0	33	33	0	33
Extra Help 5010001	11,276	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	464,407	523,323	547,795	550,662	0	557,953	550,662	0	567,462
Operating Expenses 5020002	297,324	353,500	353,500	353,500	0	353,500	353,500	0	353,500
Conference & Travel Expenses 5050009	19,899	36,000	36,000	36,000	0	36,000	36,000	0	36,000
Professional Fees 5060010	3,530	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	14,870	75,000	75,000	75,000	0	75,000	75,000	0	75,000
Data Processing Syst/Services 5900044	766,434	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	3,307,191	3,790,251	3,958,308	3,947,574	0	4,003,531	3,947,574	0	4,061,278
Funding Sources									
State Central Services 4000035	3,307,191	3,790,251		3,947,574	0	4,003,531	3,947,574	0	4,061,278
Total Funding	3,307,191	3,790,251		3,947,574	0	4,003,531	3,947,574	0	4,061,278
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	3,307,191	3,790,251		3,947,574	0	4,003,531	3,947,574	0	4,061,278

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 043 - City-Co Tourist Facilities Assist

Funding Sources: MLA - City-County Tourist Facilities

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Debt Service/Operating Exp 5900046	7,266,312	5,274,683	5,274,683	5,270,212	0	5,270,212	2,808,954	0	2,808,954
Total	7,266,312	5,274,683	5,274,683	5,270,212	0	5,270,212	2,808,954	0	2,808,954
Funding Sources									
Sales and Income Tax 4000445	7,266,312	5,274,683		5,270,212	0	5,270,212	2,808,954	0	2,808,954
Total Funding	7,266,312	5,274,683		5,270,212	0	5,270,212	2,808,954	0	2,808,954
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	7,266,312	5,274,683		5,270,212	0	5,270,212	2,808,954	0	2,808,954

No Executive Recommendation made for this appropriation.

Appropriation Summary

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

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

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements	5110014	37,250	40,000,000	40,000,000	40,000,000	0	40,000,000	40,000,000	0	40,000,000
Debt Service	5120019	18,184,533	28,000,000	28,000,000	28,000,000	0	28,000,000	28,000,000	0	28,000,000
Total		18,221,783	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	18,221,783	68,000,000		68,000,000	0	68,000,000	68,000,000	0	68,000,000
Total Funding		18,221,783	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		18,221,783	68,000,000		68,000,000	0	68,000,000	68,000,000	0	68,000,000

No Executive Recommendation made for this appropriation.

Appropriation Summary

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

Funding Sources: TSU - Local Sales/Use Tax Trust

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements 5110014	435,962,435	500,000,000	500,000,000	500,000,000	0	500,000,000	500,000,000	0	500,000,000
Total	435,962,435	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	435,962,435	500,000,000		500,000,000	0	500,000,000	500,000,000	0	500,000,000
Total Funding	435,962,435	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	435,962,435	500,000,000		500,000,000	0	500,000,000	500,000,000	0	500,000,000

No Executive Recommendation made for this appropriation.

Appropriation Summary

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

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

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements 5110014	454,259,791	600,000,000	600,000,000	600,000,000	0	600,000,000	600,000,000	0	600,000,000
Total	454,259,791	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	454,259,791	600,000,000		600,000,000	0	600,000,000	600,000,000	0	600,000,000
Total Funding	454,259,791	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	454,259,791	600,000,000		600,000,000	0	600,000,000	600,000,000	0	600,000,000

No Executive Recommendation made for this appropriation.

Appropriation Summary

Appropriation: 2MR - Uniform Tax Rate-Amendment 74

Funding Sources: TTR - Uniform Tax Rate Trust Fund

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	911,384,389	1,100,000,000	1,100,000,000	1,100,000,000	0	1,100,000,000	1,100,000,000	0	1,100,000,000
Total	911,384,389	1,100,000,000	1,100,000,000	1,100,000,000	0	1,100,000,000	1,100,000,000	0	1,100,000,000
Funding Sources									
Trust Fund 4000050	911,384,389	1,100,000,000		1,100,000,000	0	1,100,000,000	1,100,000,000	0	1,100,000,000
Total Funding	911,384,389	1,100,000,000		1,100,000,000	0	1,100,000,000	1,100,000,000	0	1,100,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	911,384,389	1,100,000,000		1,100,000,000	0	1,100,000,000	1,100,000,000	0	1,100,000,000

No Executive Recommendation made for this appropriation.

Appropriation Summary

Appropriation: 2ZC - Emergency Medical

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

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Emergency Medical Expenses 5900046	300,000	300,000	300,000	300,000	0	300,000	300,000	0	300,000
Total	300,000	300,000	300,000	300,000	0	300,000	300,000	0	300,000
Funding Sources									
Special Revenue 4000030	300,000	300,000		300,000	0	300,000	300,000	0	300,000
Total Funding	300,000	300,000		300,000	0	300,000	300,000	0	300,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	300,000	300,000		300,000	0	300,000	300,000	0	300,000

No Executive Recommendation made for this appropriation.

Appropriation Summary

Appropriation: 2ZD - Local Law Enforcement

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

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Local Law Enforcement Exp 5900046	300,000	300,000	300,000	300,000	0	300,000	300,000	0	300,000
Total	300,000	300,000	300,000	300,000	0	300,000	300,000	0	300,000
Funding Sources									
Special Revenue 4000030	300,000	300,000		300,000	0	300,000	300,000	0	300,000
Total Funding	300,000	300,000		300,000	0	300,000	300,000	0	300,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	300,000	300,000		300,000	0	300,000	300,000	0	300,000

No Executive Recommendation made for this appropriation.

Appropriation Summary

Appropriation: 58Q - Rescue Shelters-City

Funding Sources: TRS - City/County Rescue Shelters - Trust

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	594	100,000	100,000	100,000	0	100,000	100,000	0	100,000
Total	594	100,000	100,000	100,000	0	100,000	100,000	0	100,000
Funding Sources									
Trust Fund 4000050	594	100,000		100,000	0	100,000	100,000	0	100,000
Total Funding	594	100,000		100,000	0	100,000	100,000	0	100,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	594	100,000		100,000	0	100,000	100,000	0	100,000

No Executive Recommendation made for this appropriation.

Appropriation Summary

Appropriation: 58R - Rescue Shelters-Cnty

Funding Sources: TRS - City/County Rescue Shelters - Trust

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	594	100,000	100,000	100,000	0	100,000	100,000	0	100,000
Total	594	100,000	100,000	100,000	0	100,000	100,000	0	100,000
Funding Sources									
Trust Fund 4000050	594	100,000		100,000	0	100,000	100,000	0	100,000
Total Funding	594	100,000		100,000	0	100,000	100,000	0	100,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	594	100,000		100,000	0	100,000	100,000	0	100,000

No Executive Recommendation made for this appropriation.

Appropriation Summary

Appropriation: 990 - College/Higher Education Savings Bonds

Funding Sources: TBJ - College Savings Bond Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements	5110014	14,795	20,000,000	20,000,000	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Debt Service	5120019	23,643,435	32,000,000	32,000,000	32,000,000	0	32,000,000	32,000,000	0	32,000,000
Total		23,658,230	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	23,658,230	52,000,000		52,000,000	0	52,000,000	52,000,000	0	52,000,000
Total Funding		23,658,230	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		23,658,230	52,000,000		52,000,000	0	52,000,000	52,000,000	0	52,000,000

No Executive Recommendation made for this appropriation.