

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
005 Operations	2,523,287	26	2,740,555	26	2,709,201	26	2,935,680	26	0	0	2,925,609	26	2,987,288	26	0	0	2,925,609	26
009 Constitutional Officers-Auditor	35,571,722	333	37,379,181	348	36,801,659	348	38,485,197	348	0	0	39,147,536	348	38,538,028	348	0	0	39,322,663	348
122 Unclaimed Property	1,213,473	9	1,181,163	9	1,171,024	9	1,435,773	10	0	0	1,430,792	10	1,454,237	10	0	0	1,430,792	10
123 CountyTreasurers Continuing Education	40,767	0	54,170	0	60,000	0	60,000	0	0	0	60,000	0	60,000	0	0	0	60,000	0
1EW Court Reporters-Circuit Court	8,968,667	122	9,697,482	122	10,232,983	122	9,728,679	122	0	0	9,884,672	122	9,728,679	122	0	0	9,884,672	122
1PD County & Circuit Clerks Continuing Education	69,719	0	120,000	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	3,085,644	0	3,582,810	0	3,582,810	0	3,582,810	0	0	0	3,582,810	0	3,582,810	0	0	0	3,582,810	0
1UG Deputy Prosecuting Attorneys	19,264,528	242	19,570,159	242	19,273,361	242	19,632,770	242	0	0	19,980,808	242	19,632,770	242	0	0	19,980,808	242
264 Payment of Claims-Revolving	0	0	775,000	0	775,000	0	0	0	0	0	0	0	0	0	0	0	0	0
305 Trial Court Admin Assistant	6,851,071	122	5,827,381	122	7,035,365	122	7,139,265	122	0	0	7,262,971	122	7,139,265	122	0	0	7,262,971	122
465 County Collectors Continuing Education	31,320	0	60,000	0	60,000	0	60,000	0	0	0	60,000	0	60,000	0	0	0	60,000	0
58V Drug Court Juvenile Probation & Intake Officers	610,053	13	607,270	13	645,411	13	610,524	13	0	0	621,443	13	610,524	13	0	0	621,443	13
A04 Unclaimed Property-Cash	7,359,061	0	15,002,500	0	15,002,500	0	15,777,500	0	0	0	15,777,500	0	15,777,500	0	0	0	15,777,500	0
C50 Payment-Unclaimed Mineral Proceeds	1,108,017	0	2,500,500	0	2,500,500	0	2,500,500	0	0	0	2,500,500	0	2,500,500	0	0	0	2,500,500	0
F03 Enhanced 911 System	0	0	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	86,697,329	867	100,098,171	882	100,969,814	882	102,068,698	883	0	0	103,354,641	883	102,191,601	883	0	0	103,529,768	883

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	48,945,645	33.5	59,625,620	37.3	59,254,870	37.3	0	0	59,704,870	37.2	58,346,425	36.9	0	0	58,346,425	36.6	
Constitutional Officers Fund	4000025	35,571,722	24.3	37,379,181	23.4	38,485,197	24.2	0	0	39,147,536	24.4	38,538,028	24.4	0	0	39,322,663	24.7	
State Central Services	4000035	26,696,985	18.2	28,681,957	17.9	28,197,557	17.7	0	0	28,541,462	17.8	28,267,629	17.9	0	0	28,541,462	17.9	
Cash Fund	4000045	20,409,172	13.9	17,503,000	11.0	17,393,000	10.9	0	0	17,393,000	10.8	17,393,000	11.0	0	0	17,393,000	10.9	
Fees	4000245	90,300	0.1	90,000	0.1	90,000	0.1	0	0	90,000	0.1	90,000	0.1	0	0	90,000	0.1	
Governor's Emergency Fund	4000275	130,000	0.1	0	0.0	0	0.0	0	0	0	0.0	0	0.0	0	0	0	0.0	
Miscellaneous Revolving	4000350	0	0.0	775,000	0.5	0	0.0	0	0	0	0.0	0	0.0	0	0	0	0.0	
Real Estate Transfer Tax	4000403	4,013,428	2.7	5,033,501	3.1	5,262,896	3.3	0	0	5,262,896	3.3	5,262,896	3.3	0	0	5,262,896	3.3	
State Administration of Justice	4000470	11,619,170	7.9	10,324,782	6.5	10,324,782	6.5	0	0	10,324,782	6.4	10,324,782	6.5	0	0	10,324,782	6.5	
Transfer to Treasury	4000680	(1,213,473)	(0.8)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0	0	0.0	

Appropriation Summary

Appropriation: 005 - Operations

Funding Sources: HSC - State Central Services

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,512,211	1,649,447	1,649,447	1,690,685	0	1,682,435	1,732,952	0	1,682,435
#Positions		26	26	26	26	0	26	26	0	26
Extra Help	5010001	0	12,713	12,713	60,713	0	60,713	60,713	0	60,713
#Extra Help		0	15	15	15	0	15	15	0	15
Personal Services Matching	5010003	406,401	486,708	455,354	506,332	0	504,511	515,673	0	504,511
Operating Expenses	5020002	511,342	534,187	534,187	615,450	0	615,450	615,450	0	615,450
Conference & Travel Expenses	5050009	1,275	30,000	30,000	30,000	0	30,000	30,000	0	30,000
Professional Fees	5060010	0	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	92,058	25,000	25,000	30,000	0	30,000	30,000	0	30,000
Total		2,523,287	2,740,555	2,709,201	2,935,680	0	2,925,609	2,987,288	0	2,925,609
Funding Sources										
State Central Services	4000035	2,523,287	2,740,555		2,935,680	0	2,925,609	2,987,288	0	2,925,609
Total Funding		2,523,287	2,740,555		2,935,680	0	2,925,609	2,987,288	0	2,925,609
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		2,523,287	2,740,555		2,935,680	0	2,925,609	2,987,288	0	2,925,609

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

No Executive Recommendation is made on this appropriation.

Appropriation Summary

Appropriation: 009 - Constitutional Officers-Auditor

Funding Sources: MCF - Constitutional Officers Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	27,975,233	28,896,854	28,896,854	29,688,658	0	30,231,114	29,688,658	0	30,231,114
#Positions		333	348	348	348	0	348	348	0	348
Personal Services Matching	5010003	7,069,124	7,705,327	7,127,805	8,019,539	0	8,139,422	8,072,370	0	8,314,549
Travel Expense Reimbursement	5900046	13,579	27,000	27,000	27,000	0	27,000	27,000	0	27,000
Special/Recalled Circuit Judges	5900049	250,848	350,000	350,000	350,000	0	350,000	350,000	0	350,000
Trial Judges Expenses	5900050	262,938	400,000	400,000	400,000	0	400,000	400,000	0	400,000
Total		35,571,722	37,379,181	36,801,659	38,485,197	0	39,147,536	38,538,028	0	39,322,663
Funding Sources										
Constitutional Officers Fund	4000025	35,571,722	37,379,181		38,485,197	0	39,147,536	38,538,028	0	39,322,663
Total Funding		35,571,722	37,379,181		38,485,197	0	39,147,536	38,538,028	0	39,322,663
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		35,571,722	37,379,181		38,485,197	0	39,147,536	38,538,028	0	39,322,663

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

No Executive Recommendation is made on this appropriation.

Appropriation Summary

Appropriation: 122 - Unclaimed Property

Funding Sources: HSC - State Central Services

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	475,829	533,626	533,626	604,892	0	600,813	620,015	0	600,813
#Positions		9	9	9	10	0	10	10	0	10
Personal Services Matching	5010003	140,706	159,891	149,752	182,881	0	181,979	186,222	0	181,979
Operating Expenses	5020002	406,154	431,146	431,146	491,500	0	491,500	491,500	0	491,500
Conference & Travel Expenses	5050009	6,524	11,500	11,500	11,500	0	11,500	11,500	0	11,500
Professional Fees	5060010	0	20,000	20,000	120,000	0	120,000	120,000	0	120,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	184,260	25,000	25,000	25,000	0	25,000	25,000	0	25,000
Total		1,213,473	1,181,163	1,171,024	1,435,773	0	1,430,792	1,454,237	0	1,430,792
Funding Sources										
State Central Services	4000035	1,213,473	1,181,163		1,435,773	0	1,430,792	1,454,237	0	1,430,792
Total Funding		1,213,473	1,181,163		1,435,773	0	1,430,792	1,454,237	0	1,430,792
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,213,473	1,181,163		1,435,773	0	1,430,792	1,454,237	0	1,430,792

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

No Executive Recommendation is made on this appropriation.

Appropriation Summary

Appropriation: 123 - CountyTreasurers Continuing Education

Funding Sources: TCE - County Treasurers Continuing Education Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	40,767	54,170	60,000	60,000	0	60,000	60,000	0	60,000
Total		40,767	54,170	60,000	60,000	0	60,000	60,000	0	60,000
Funding Sources										
Fund Balance	4000005	5,117	9,350		180	0	180	0	0	0
Fees	4000245	45,000	45,000		45,000	0	45,000	45,000	0	45,000
Total Funding		50,117	54,350		45,180	0	45,180	45,000	0	45,000
Excess Appropriation/(Funding)		(9,350)	(180)		14,820	0	14,820	15,000	0	15,000
Grand Total		40,767	54,170		60,000	0	60,000	60,000	0	60,000

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 1EW - Court Reporters-Circuit Court

Funding Sources: MCR - Court Reporters Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	6,278,412	6,391,023	6,878,464	6,391,023	0	6,518,781	6,391,023	0	6,518,781
#Positions		122	122	122	122	0	122	122	0	122
Personal Services Matching	5010003	1,890,354	1,981,459	2,029,519	2,012,656	0	2,040,891	2,012,656	0	2,040,891
Expense Allowance	5900046	239,540	400,000	400,000	400,000	0	400,000	400,000	0	400,000
Indigent Transcripts	5900047	367,324	600,000	600,000	600,000	0	600,000	600,000	0	600,000
Court Reporter Substitutes	5900048	193,037	325,000	325,000	325,000	0	325,000	325,000	0	325,000
Total		8,968,667	9,697,482	10,232,983	9,728,679	0	9,884,672	9,728,679	0	9,884,672
Funding Sources										
Fund Balance	4000005	219,718	198,198		0	0	0	0	0	0
Real Estate Transfer Tax	4000403	3,931,662	4,943,501		5,172,896	0	5,172,896	5,172,896	0	5,172,896
State Administration of Justice	4000470	5,015,485	4,555,783		4,555,783	0	4,555,783	4,555,783	0	4,555,783
Total Funding		9,166,865	9,697,482		9,728,679	0	9,728,679	9,728,679	0	9,728,679
Excess Appropriation/(Funding)		(198,198)	0		0	0	155,993	0	0	155,993
Grand Total		8,968,667	9,697,482		9,728,679	0	9,884,672	9,728,679	0	9,884,672

FY2012 Actual and FY2013 Budgeted Appropriations that receive Administration of Justice Funds have been reduced proportionately based on available funding in accordance with A.C.A. 16-10-312. Base level appropriations reflect the maximum allocations authorized by Act 281 (60) of 2012.

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 1PD - County & Circuit Clerks Continuing Education
Funding Sources: SCC - County & Circuit Clerk Continuing Education Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Expenses for County Clerks	5900046	31,421	60,000	60,000	60,000	0	60,000	60,000	0	60,000
Expenses for Circuit Clerks	5900047	38,298	60,000	60,000	60,000	0	60,000	60,000	0	60,000
Total		69,719	120,000	120,000	120,000	0	120,000	120,000	0	120,000

Funding Sources									
Fund Balance	4000005	34,796	46,843		16,843	0	16,843	0	0
Real Estate Transfer Tax	4000403	81,766	90,000		90,000	0	90,000	90,000	0
Total Funding		116,562	136,843		106,843	0	106,843	90,000	0
Excess Appropriation/(Funding)		(46,843)	(16,843)		13,157	0	13,157	30,000	0
Grand Total		69,719	120,000		120,000	0	120,000	120,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 1UE - Juvenile Probation & Intake Officers

Funding Sources: HSC - State Central Services

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Juvenile Prob & Intake Officers 5900046	3,085,644	3,582,810	3,582,810	3,582,810	0	3,582,810	3,582,810	0	3,582,810
Total	3,085,644	3,582,810	3,582,810	3,582,810	0	3,582,810	3,582,810	0	3,582,810

Funding Sources									
State Central Services 4000035	3,085,644	3,582,810		3,582,810	0	3,582,810	3,582,810	0	3,582,810
Total Funding	3,085,644	3,582,810		3,582,810	0	3,582,810	3,582,810	0	3,582,810
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	3,085,644	3,582,810		3,582,810	0	3,582,810	3,582,810	0	3,582,810

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 1UG - Deputy Prosecuting Attorneys

Funding Sources: HSC - State Central Services

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	14,961,511	15,100,186	15,086,319	15,100,186	0	15,402,141	15,100,186	0	15,402,141
#Positions		242	242	242	242	0	242	242	0	242
Personal Services Matching	5010003	4,298,217	4,465,173	4,182,242	4,527,784	0	4,573,867	4,527,784	0	4,573,867
Special Deputy Exp Allowance	5900046	4,800	4,800	4,800	4,800	0	4,800	4,800	0	4,800
Total		19,264,528	19,570,159	19,273,361	19,632,770	0	19,980,808	19,632,770	0	19,980,808
Funding Sources										
State Central Services	4000035	19,264,528	19,570,159		19,632,770	0	19,980,808	19,632,770	0	19,980,808
Total Funding		19,264,528	19,570,159		19,632,770	0	19,980,808	19,632,770	0	19,980,808
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		19,264,528	19,570,159		19,632,770	0	19,980,808	19,632,770	0	19,980,808

FY13 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2011-2013 Biennium.

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 264 - Payment of Claims-Revolving

Funding Sources: MTA - Miscellaneous Revolving Fund

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Claims 5110015	0	775,000	775,000	0	0	0	0	0	0
Total	0	775,000	775,000	0	0	0	0	0	0
Funding Sources									
Miscellaneous Revolving 4000350	0	775,000		0	0	0	0	0	0
Total Funding	0	775,000		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	775,000		0	0	0	0	0	0

Agency Request for FC 264 to be merged with FC A04.

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 305 - Trial Court Admin Assistant

Funding Sources: MMD - Trial Court Administrative Assistant Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	5,057,350	5,068,816	5,088,128	5,068,816	0	5,170,132	5,068,816	0	5,170,132
#Positions		122	122	122	122	0	122	122	0	122
Personal Services Matching	5010003	1,624,214	758,565	1,597,237	1,720,449	0	1,742,839	1,720,449	0	1,742,839
Operating Expenses	5020002	8,877	0	225,000	225,000	0	225,000	225,000	0	225,000
Grants and Aid	5100004	130,000	0	0	0	0	0	0	0	0
Trial Court Staff Substitutes	5900046	30,630	0	125,000	125,000	0	125,000	125,000	0	125,000
Total		6,851,071	5,827,381	7,035,365	7,139,265	0	7,262,971	7,139,265	0	7,262,971

Funding Sources										
Fund Balance	4000005	175,768	118,382		0	0	450,000	0	0	0
Governor's Emergency Fund	4000275	130,000	0		0	0	0	0	0	0
State Administration of Justice	4000470	6,603,685	5,768,999		5,768,999	0	5,768,999	5,768,999	0	5,768,999
Transfers from Agencies	4000690	60,000	390,000		0	0	0	0	0	0
Total Funding		6,969,453	6,277,381		5,768,999	0	6,218,999	5,768,999	0	5,768,999
Excess Appropriation/(Funding)		(118,382)	(450,000)		1,370,266	0	1,043,972	1,370,266	0	1,493,972
Grand Total		6,851,071	5,827,381		7,139,265	0	7,262,971	7,139,265	0	7,262,971

FY2012 Actual and FY2013 Budgeted Appropriations that receive Administration of Justice Funds have been reduced proportionately based on available funding in accordance with A.C.A. 16-10-312. Base level appropriations reflect the maximum allocations authorized by Act 281 (60) of 2012.

FY2012 Actual appropriation and funding in Grants and Aid authorized from Governor's Proclamation.

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 465 - County Collectors Continuing Education

Funding Sources: TCC - County Collectors Continuing Education Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	31,320	60,000	60,000	60,000	0	60,000	60,000	0	60,000
Total		31,320	60,000	60,000	60,000	0	60,000	60,000	0	60,000
Funding Sources										
Fund Balance	4000005	7,442	21,422		6,422	0	6,422	0	0	0
Fees	4000245	45,300	45,000		45,000	0	45,000	45,000	0	45,000
Total Funding		52,742	66,422		51,422	0	51,422	45,000	0	45,000
Excess Appropriation/(Funding)		(21,422)	(6,422)		8,578	0	8,578	15,000	0	15,000
Grand Total		31,320	60,000		60,000	0	60,000	60,000	0	60,000

No Executive Recommendation is made on this appropriation.

Appropriation Summary

Appropriation: 58V - Drug Court Juvenile Probation & Intake Officers

Funding Sources: HSC - State Central Services

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	452,583	447,637	487,274	447,637	0	456,579	447,637	0	456,579
#Positions		13	13	13	13	0	13	13	0	13
Personal Services Matching	5010003	157,470	159,633	158,137	162,887	0	164,864	162,887	0	164,864
Total		610,053	607,270	645,411	610,524	0	621,443	610,524	0	621,443
Funding Sources										
State Central Services	4000035	610,053	607,270		610,524	0	621,443	610,524	0	621,443
Total Funding		610,053	607,270		610,524	0	621,443	610,524	0	621,443
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		610,053	607,270		610,524	0	621,443	610,524	0	621,443

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 biennium.

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: A04 - Unclaimed Property-Cash

Funding Sources: 110 - State Auditor Cash

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	525	2,500	2,500	2,500	0	2,500	2,500	0	2,500
Claims	5110015	7,358,536	15,000,000	15,000,000	15,775,000	0	15,775,000	15,775,000	0	15,775,000
Total		7,359,061	15,002,500	15,002,500	15,777,500	0	15,777,500	15,777,500	0	15,777,500
Funding Sources										
Fund Balance	4000005	45,531,506	56,731,732		56,731,732	0	56,731,732	55,846,732	0	55,846,732
Cash Fund	4000045	19,772,760	15,002,500		14,892,500	0	14,892,500	14,892,500	0	14,892,500
Transfer to Treasury	4000680	(1,213,473)	0		0	0	0	0	0	0
Total Funding		64,090,793	71,734,232		71,624,232	0	71,624,232	70,739,232	0	70,739,232
Excess Appropriation/(Funding)		(56,731,732)	(56,731,732)		(55,846,732)	0	(55,846,732)	(54,961,732)	0	(54,961,732)
Grand Total		7,359,061	15,002,500		15,777,500	0	15,777,500	15,777,500	0	15,777,500

Agency Request for FC 264 to be merged with FC A04.

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: C50 - Payment-Unclaimed Mineral Proceeds

Funding Sources: 110 - State Auditor Cash

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	500	500	500	0	500	500	0	500
Claims	5110015	1,108,017	2,500,000	2,500,000	2,500,000	0	2,500,000	2,500,000	0	2,500,000
Total		1,108,017	2,500,500	2,500,500	2,500,500	0	2,500,500	2,500,500	0	2,500,500
Funding Sources										
Fund Balance	4000005	2,971,298	2,499,693		2,499,693	0	2,499,693	2,499,693	0	2,499,693
Cash Fund	4000045	636,412	2,500,500		2,500,500	0	2,500,500	2,500,500	0	2,500,500
Total Funding		3,607,710	5,000,193		5,000,193	0	5,000,193	5,000,193	0	5,000,193
Excess Appropriation/(Funding)		(2,499,693)	(2,499,693)		(2,499,693)	0	(2,499,693)	(2,499,693)	0	(2,499,693)
Grand Total		1,108,017	2,500,500		2,500,500	0	2,500,500	2,500,500	0	2,500,500

No Executive Recommendation is made on this appropriation.

Appropriation Summary

Appropriation: F03 - Enhanced 911 System

Funding Sources: HSC - State Central Services

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	0	1,000,000	1,000,000	0	0	0	0	0	0
Total	0	1,000,000	1,000,000	0	0	0	0	0	0

Funding Sources									
State Central Services 4000035	0	1,000,000		0	0	0	0	0	0
Total Funding	0	1,000,000		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	1,000,000		0	0	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE FY2013-2015 BIENNIUM.