

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
003 Secretary of State Operations	14,804,328	149	18,617,295	162	18,198,346	162	18,921,932	162	0	0	19,119,162	162	19,058,531	162	0	0	19,255,761	162
1NK HAVA Title 2	520,808	0	4,683,300	0	5,490,000	0	4,683,300	0	0	0	4,683,300	0	4,683,300	0	0	0	4,683,300	0
2EK Election Assist for the Disabled	17,481	0	161,321	0	196,398	0	161,321	0	0	0	161,321	0	161,321	0	0	0	161,321	0
2MJ Cap Grnds Monument Perserv	578	0	50,000	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0
378 Corporate Filing & Refund	323,208	0	450,000	0	450,000	0	550,000	0	0	0	550,000	0	550,000	0	0	0	550,000	0
4JC Firefighters' Memorial Monument	11,191	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
81W HAVA St Match-Cash	27,411	0	619,193	0	700,000	0	619,193	0	0	0	619,193	0	619,193	0	0	0	619,193	0
833 Treasury Cash	0	0	25,000	0	25,000	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000	0
85G Reapportionment	121,374	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
96X Treas Cash-Misc Oper	73,390	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
B97 Parking/Cash	57,839	0	375,000	0	375,000	0	375,000	0	0	0	375,000	0	375,000	0	0	0	375,000	0
F02 CVS Grant	0	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	0	0	0	0	0	0	94,000	0	0	0	94,000	0	94,000	0	0	0	94,000	0
Total	15,957,608	149	26,481,109	162	26,984,744	162	26,979,746	162	0	0	27,176,976	162	27,116,345	162	0	0	27,313,575	162

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	1,015,751	6.0	976,653	3.7			16,929	0.1	0	0	16,929	0.1	0	0.0	0	0	0	0.0
Federal Revenue	4000020	538,289	3.2	4,844,621	18.3			4,938,621	18.3	0	0	4,938,621	18.2	4,938,621	18.2	0	0	4,938,621	18.1
State Central Services	4000035	14,925,702	88.1	18,617,295	70.3			18,921,932	70.1	0	0	19,119,162	70.4	19,058,531	70.3	0	0	19,255,761	70.5
Non-Revenue Receipts	4000040	323,208	1.9	450,000	1.7			550,000	2.0	0	0	550,000	2.0	550,000	2.0	0	0	550,000	2.0
Cash Fund	4000045	120,957	0.7	52,469	0.2			1,002,264	3.7	0	0	1,002,264	3.7	1,019,193	3.8	0	0	1,019,193	3.7
Trust Fund	4000050	578	0.0	50,000	0.2			50,000	0.2	0	0	50,000	0.2	50,000	0.2	0	0	50,000	0.2
Interest	4000300	9,776	0.1	7,000	0.0			0	0.0	0	0	0	0.0	0	0.0	0	0	0	0.0
Other	4000370	0	0.0	1,500,000	5.7			1,500,000	5.6	0	0	1,500,000	5.5	1,500,000	5.5	0	0	1,500,000	5.5
Total Funds		16,934,261	100.0	26,498,038	100.0			26,979,746	100.0	0	0	27,176,976	100.0	27,116,345	100.0	0	0	27,313,575	100.0
Excess Appropriation/(Funding)		(976,653)		(16,929)				0		0		0		0		0		0	
Grand Total		15,957,608		26,481,109				26,979,746		0		27,176,976		27,116,345		0		27,313,575	

No Executive Recommendation is made on these appropriations.

Appropriation Summary

Appropriation: 003 - Secretary of State 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	6,791,860	7,720,611	7,680,111	7,680,111	0	7,838,000	7,680,111	0	7,838,000
#Positions		149	162	162	162	0	162	162	0	162
Extra Help	5010001	87,186	144,909	144,909	144,909	0	144,909	144,909	0	144,909
#Extra Help		2	26	45	45	0	45	45	0	45
Personal Services Matching	5010003	2,192,032	2,703,468	2,325,019	2,734,624	0	2,773,965	2,734,624	0	2,773,965
Overtime	5010006	1,231	33,000	33,000	33,000	0	33,000	33,000	0	33,000
Operating Expenses	5020002	2,291,499	3,002,396	3,002,396	3,002,396	0	3,002,396	3,002,396	0	3,002,396
Conference & Travel Expenses	5050009	31,124	65,651	65,651	65,651	0	65,651	65,651	0	65,651
Professional Fees	5060010	146,428	205,956	205,956	265,012	0	265,012	205,956	0	205,956
Capitol Grounds Improvements	5090005	68,717	161,184	161,184	161,184	0	161,184	401,264	0	401,264
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	232,002	251,500	251,500	194,425	0	194,425	150,000	0	150,000
Special Maintenance	5120032	388,209	488,048	488,048	700,048	0	700,048	700,048	0	700,048
Mandatory Publications	5900034	115,617	214,038	214,038	214,038	0	214,038	214,038	0	214,038
Petition Verification	5900035	54,265	200,000	200,000	350,000	0	350,000	350,000	0	350,000
Publish Legal Notices	5900036	449,679	650,000	650,000	650,000	0	650,000	650,000	0	650,000
Records Management	5900037	804,253	933,977	933,977	933,977	0	933,977	933,977	0	933,977
Statewide Voter Reg System	5900046	935,413	1,438,029	1,438,029	1,438,029	0	1,438,029	1,438,029	0	1,438,029
Building Insurance	5900047	162,599	223,278	223,278	223,278	0	223,278	223,278	0	223,278
Flags	5900048	52,214	181,250	181,250	131,250	0	131,250	131,250	0	131,250
Total		14,804,328	18,617,295	18,198,346	18,921,932	0	19,119,162	19,058,531	0	19,255,761

Funding Sources										
State Central Services	4000035	14,804,328	18,617,295		18,921,932	0	19,119,162	19,058,531	0	19,255,761
Total Funding		14,804,328	18,617,295		18,921,932	0	19,119,162	19,058,531	0	19,255,761
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		14,804,328	18,617,295		18,921,932	08	19,119,162	19,058,531	0	19,255,761

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 1NK - HAVA Title 2

Funding Sources: FSS - HAVA Title II - Federal

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	520,808	4,683,300	5,490,000	4,683,300	0	4,683,300	4,683,300	0	4,683,300
Total	520,808	4,683,300	5,490,000	4,683,300	0	4,683,300	4,683,300	0	4,683,300

Funding Sources									
Federal Revenue 4000020	520,808	4,683,300		4,683,300	0	4,683,300	4,683,300	0	4,683,300
Total Funding	520,808	4,683,300		4,683,300	0	4,683,300	4,683,300	0	4,683,300
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	520,808	4,683,300		4,683,300	0	4,683,300	4,683,300	0	4,683,300

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 2EK - Election Assist for the Disabled

Funding Sources: FSS - Election Assistance for Disabled - Federal

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	17,481	161,321	196,398	161,321	0	161,321	161,321	0	161,321
Total		17,481	161,321	196,398	161,321	0	161,321	161,321	0	161,321

Funding Sources										
Federal Revenue	4000020	17,481	161,321		161,321	0	161,321	161,321	0	161,321
Total Funding		17,481	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		17,481	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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	578	0	0	0	0	0	0	0	0
Construction	5090005	0	50,000	50,000	50,000	0	50,000	50,000	0	50,000
Total		578	50,000	50,000	50,000	0	50,000	50,000	0	50,000
Funding Sources										
Trust Fund	4000050	578	50,000		50,000	0	50,000	50,000	0	50,000
Total Funding		578	50,000		50,000	0	50,000	50,000	0	50,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		578	50,000		50,000	0	50,000	50,000	0	50,000

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 378 - Corporate Filing & Refund

Funding Sources: MTA - Miscellaneous Revolving Fund

Commitment Item	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
				Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements 5110014	323,208	450,000	450,000	550,000	0	550,000	550,000	0	550,000
Total	323,208	450,000	450,000	550,000	0	550,000	550,000	0	550,000
Funding Sources									
Non-Revenue Receipts 4000040	323,208	450,000		550,000	0	550,000	550,000	0	550,000
Total Funding	323,208	450,000		550,000	0	550,000	550,000	0	550,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	323,208	450,000		550,000	0	550,000	550,000	0	550,000

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 4JC - Firefighters' Memorial Monument

Funding Sources: SFF- Fallen Firefighter's Fund

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Construction 5090005	11,191	0	0	0	0	0	0	0	0
Total	11,191	0	0	0	0	0	0	0	0

Funding Sources									
Fund Balance 4000005	11,191	0		0	0	0	0	0	0
Total Funding	11,191	0		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	11,191	0		0	0	0	0	0	0

APPROPRIATION NOT REQUESTED FOR FY2014-2015 BIENNIUM.

Appropriation Summary

Appropriation: 81W - HAVA St Match-Cash

Funding Sources: NSS - Cash in Treasury

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
HAVA State Match	5900046	27,411	619,193	700,000	619,193	0	619,193	619,193	0	619,193
Total		27,411	619,193	700,000	619,193	0	619,193	619,193	0	619,193

Funding Sources										
Fund Balance	4000005	632,427	614,255		2,062	0	2,062	0	0	0
Cash Fund	4000045	0	0		617,131	0	617,131	619,193	0	619,193
Interest	4000300	9,239	7,000		0	0	0	0	0	0
Total Funding		641,666	621,255		619,193	0	619,193	619,193	0	619,193
Excess Appropriation/(Funding)		(614,255)	(2,062)		0	0	0	0	0	0
Grand Total		27,411	619,193		619,193	0	619,193	619,193	0	619,193

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 833 - Treasury Cash

Funding Sources: NSS - Cash in Treasury

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	25,000	25,000	25,000	0	25,000	25,000	0	25,000
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	25,000	0	25,000	25,000	0	25,000

Funding Sources									
Fund Balance	4000005	21,994	22,531		0	0	0	0	0
Cash Fund	4000045	0	2,469		25,000	0	25,000	25,000	25,000
Interest	4000300	537	0		0	0	0	0	0
Total Funding		22,531	25,000		25,000	0	25,000	25,000	25,000
Excess Appropriation/(Funding)		(22,531)	0		0	0	0	0	0
Grand Total		0	25,000		25,000	0	25,000	25,000	25,000

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 85G - Reapportionment

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	14,383	0	0	0	0	0	0	0	0
#Positions		0	0	0	0	0	0	0	0	0
Personal Services Matching	5010003	7,395	0	0	0	0	0	0	0	0
Operating Expenses	5020002	99,596	0	0	0	0	0	0	0	0
Total		121,374	0	0	0	0	0	0	0	0
Funding Sources										
State Central Services	4000035	121,374	0		0	0	0	0	0	0
Total Funding		121,374	0		0	0	0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		121,374	0		0	0	0	0	0	0

APPROPRIATION NOT REQUESTED FOR 2014-2015 BIENNIUM.

Appropriation Summary

Appropriation: 96X - Treas Cash-Misc Oper

Funding Sources: NSS - Cash in Treasury

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses 5020002	73,390	0	0	0	0	0	0	0	0
Total	73,390	0	0	0	0	0	0	0	0
Funding Sources									
Cash Fund 4000045	73,390	0		0	0	0	0	0	0
Total Funding	73,390	0		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	73,390	0		0	0	0	0	0	0

APPROPRIATION NOT REQUESTED FOR FY2014-2015 BIENNIUM.

Appropriation Summary

Appropriation: B97 - Parking/Cash

Funding Sources: 135 - Parking Lot - Cash

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Capital Outlay 5120011	36,644	0	0	0	0	0	0	0	0
Various Parking & Security Expenses 5900046	21,195	375,000	375,000	375,000	0	375,000	375,000	0	375,000
Total	57,839	375,000	375,000	375,000	0	375,000	375,000	0	375,000
Funding Sources									
Fund Balance 4000005	350,139	339,867		14,867	0	14,867	0	0	0
Cash Fund 4000045	47,567	50,000		360,133	0	360,133	375,000	0	375,000
Total Funding	397,706	389,867		375,000	0	375,000	375,000	0	375,000
Excess Appropriation/(Funding)	(339,867)	(14,867)		0	0	0	0	0	0
Grand Total	57,839	375,000		375,000	0	375,000	375,000	0	375,000

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: F02 - CVS Grant

Funding Sources: MCV - County Voting System Grant Fund

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
County Voting System Grants 5900046	0	1,500,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0	1,500,000
Total	0	1,500,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0	1,500,000

Funding Sources									
Other 4000370	0	1,500,000		1,500,000	0	1,500,000	1,500,000	0	1,500,000
Total Funding	0	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	0	1,500,000		1,500,000	0	1,500,000	1,500,000	0	1,500,000

New appropriation created by Act 211 of 2012, Funding comes from the County Voting System Grant Fund (A.C.A. § 19-5-1247).
 No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: F39 - FVAP

Funding Sources: FSS - Federal FVAP Grant

Commitment Item	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
				Agency	Executive	Legislative	Agency	Executive	Legislative
Reasearch & Development 5900031	0	0	0	94,000	0	94,000	94,000	0	94,000
Total	0	0	0	94,000	0	94,000	94,000	0	94,000

Funding Sources									
Federal Revenue 4000020	0	0		94,000	0	94,000	94,000	0	94,000
Total Funding	0	0		94,000	0	94,000	94,000	0	94,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	0		94,000	0	94,000	94,000	0	94,000

Appropriation was established in FY2013 through a Miscellaneous Federal Grant.
No Executive Recommendation made on this appropriation.