

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
007 State Treasurer-Operations	3,454,885	32	4,153,512	33	4,061,278	33	4,163,057	33	0	0	4,213,556	33	4,163,182	33	0	0	4,213,681	33
043 City-Co Tourist Facilities Assist	5,270,212	0	2,808,954	0	2,808,954	0	2,806,108	0	0	0	2,806,108	0	2,799,743	0	0	0	2,799,743	0
1TP Water, Waste Disposal & Pollution Abatement	26,164,014	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	492,257,536	0	500,000,000	0	500,000,000	0	600,000,000	0	0	0	600,000,000	0	600,000,000	0	0	0	600,000,000	0
2MQ Local Sales & Use Tax-County	476,125,458	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	991,642,384	0	1,250,000,000	0	1,250,000,000	0	1,250,000,000	0	0	0	1,250,000,000	0	1,250,000,000	0	0	0	1,250,000,000	0
22C Emergency Medical	241,055	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	241,055	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	1,278	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	1,278	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	17,739,782	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	2,013,138,937	32	2,477,762,466	33	2,477,670,232	33	2,577,769,165	33	0	0	2,577,819,664	33	2,577,762,925	33	0	0	2,577,813,424	33

Funding Sources		%		%		%		%		%		%		%		%		%
Special Revenue 4000030	482,110	0.0	600,000	0.0			600,000	0.0	0	0	600,000	0.0	600,000	0.0	0	0	600,000	0.0
State Central Services 4000035	3,454,885	0.2	4,153,512	0.2			4,163,057	0.2	0	0	4,213,556	0.2	4,163,182	0.2	0	0	4,213,681	0.2
Trust Fund 4000050	1,035,548,736	51.4	1,370,200,000	55.3			1,370,200,000	53.2	0	0	1,370,200,000	53.2	1,370,200,000	53.2	0	0	1,370,200,000	53.2
Local Sales and Use Tax 4000335	968,382,994	48.1	1,100,000,000	44.4			1,200,000,000	46.6	0	0	1,200,000,000	46.6	1,200,000,000	46.6	0	0	1,200,000,000	46.6
Sales and Income Tax 4000445	5,270,212	0.3	2,808,954	0.1			2,806,108	0.1	0	0	2,806,108	0.1	2,799,743	0.1	0	0	2,799,743	0.1
Total Funds	2,013,138,937	100.0	2,477,762,466	100.0			2,577,769,165	100.0	0	0	2,577,819,664	100.0	2,577,762,925	100.0	0	0	2,577,813,424	100.0
Excess Appropriation/(Funding)	0		0				0		0	0	0		0		0	0	0	
Grand Total	2,013,138,937		2,477,762,466				2,577,769,165		0	0	2,577,819,664		2,577,762,925		0	0	2,577,813,424	

No Executive Recommendation made on these appropriations.

Appropriation Summary

Appropriation: 007 - State Treasurer-Operations

Funding Sources: HSC - State Central Services 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	1,753,890	2,042,191	2,042,191	2,042,991	0	2,083,547	2,043,091	0	2,083,647
#Positions		32	33	33	33	0	33	33	0	33
Extra Help	5010001	0	50,000	50,000	50,000	0	50,000	50,000	0	50,000
#Extra Help		0	10	10	10	0	10	10	0	10
Personal Services Matching	5010003	511,688	659,696	567,462	668,441	0	678,384	668,466	0	678,409
Operating Expenses	5020002	344,962	353,500	353,500	353,500	0	353,500	353,500	0	353,500
Conference & Travel Expenses	5050009	16,935	36,000	36,000	36,000	0	36,000	36,000	0	36,000
Professional Fees	5060010	1,434	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	9,609	75,000	75,000	75,000	0	75,000	75,000	0	75,000
Data Processing Syst/Services	5900044	816,367	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		3,454,885	4,153,512	4,061,278	4,163,057	0	4,213,556	4,163,182	0	4,213,681

Funding Sources										
State Central Services	4000035	3,454,885	4,153,512		4,163,057	0	4,213,556	4,163,182	0	4,213,681
Total Funding		3,454,885	4,153,512		4,163,057	0	4,213,556	4,163,182	0	4,213,681
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		3,454,885	4,153,512		4,163,057	0	4,213,556	4,163,182	0	4,213,681

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	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
				Agency	Executive	Legislative	Agency	Executive	Legislative
Debt Service/Operating Exp 5900046	5,270,212	2,808,954	2,808,954	2,806,108	0	2,806,108	2,799,743	0	2,799,743
Total	5,270,212	2,808,954	2,808,954	2,806,108	0	2,806,108	2,799,743	0	2,799,743
Funding Sources									
Sales and Income Tax 4000445	5,270,212	2,808,954		2,806,108	0	2,806,108	2,799,743	0	2,799,743
Total Funding	5,270,212	2,808,954		2,806,108	0	2,806,108	2,799,743	0	2,799,743
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	5,270,212	2,808,954		2,806,108	0	2,806,108	2,799,743	0	2,799,743

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements	5110014	6,520,882	40,000,000	40,000,000	40,000,000	0	40,000,000	40,000,000	0	40,000,000
Debt Service	5120019	19,643,132	28,000,000	28,000,000	28,000,000	0	28,000,000	28,000,000	0	28,000,000
Total		26,164,014	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	26,164,014	68,000,000		68,000,000	0	68,000,000	68,000,000	0	68,000,000
Total Funding		26,164,014	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		26,164,014	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	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements 5110014	492,257,536	500,000,000	500,000,000	600,000,000	0	600,000,000	600,000,000	0	600,000,000
Total	492,257,536	500,000,000	500,000,000	600,000,000	0	600,000,000	600,000,000	0	600,000,000

Funding Sources									
Local Sales and Use Tax 4000335	492,257,536	500,000,000		600,000,000	0	600,000,000	600,000,000	0	600,000,000
Total Funding	492,257,536	500,000,000		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	492,257,536	500,000,000		600,000,000	0	600,000,000	600,000,000	0	600,000,000

No Executive Recommendation made on this appropriation.

Appropriation Summary

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

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

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements 5110014	476,125,458	600,000,000	600,000,000	600,000,000	0	600,000,000	600,000,000	0	600,000,000
Total	476,125,458	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	476,125,458	600,000,000		600,000,000	0	600,000,000	600,000,000	0	600,000,000
Total Funding	476,125,458	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	476,125,458	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	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	991,642,384	1,250,000,000	1,250,000,000	1,250,000,000	0	1,250,000,000	1,250,000,000	0	1,250,000,000
Total	991,642,384	1,250,000,000	1,250,000,000	1,250,000,000	0	1,250,000,000	1,250,000,000	0	1,250,000,000

Funding Sources									
Trust Fund 4000050	991,642,384	1,250,000,000		1,250,000,000	0	1,250,000,000	1,250,000,000	0	1,250,000,000
Total Funding	991,642,384	1,250,000,000		1,250,000,000	0	1,250,000,000	1,250,000,000	0	1,250,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	991,642,384	1,250,000,000		1,250,000,000	0	1,250,000,000	1,250,000,000	0	1,250,000,000

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	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Emergency Medical Expenses 5900046	241,055	300,000	300,000	300,000	0	300,000	300,000	0	300,000
Total	241,055	300,000	300,000	300,000	0	300,000	300,000	0	300,000
Funding Sources									
Special Revenue 4000030	241,055	300,000		300,000	0	300,000	300,000	0	300,000
Total Funding	241,055	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	241,055	300,000		300,000	0	300,000	300,000	0	300,000

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 2ZD - Local Law Enforcement

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

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Local Law Enforcement Exp 5900046	241,055	300,000	300,000	300,000	0	300,000	300,000	0	300,000
Total	241,055	300,000	300,000	300,000	0	300,000	300,000	0	300,000

Funding Sources									
Special Revenue 4000030	241,055	300,000		300,000	0	300,000	300,000	0	300,000
Total Funding	241,055	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	241,055	300,000		300,000	0	300,000	300,000	0	300,000

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 58Q - Rescue Shelters-City

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

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	1,278	100,000	100,000	100,000	0	100,000	100,000	0	100,000
Total	1,278	100,000	100,000	100,000	0	100,000	100,000	0	100,000

Funding Sources									
Trust Fund 4000050	1,278	100,000		100,000	0	100,000	100,000	0	100,000
Total Funding	1,278	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	1,278	100,000		100,000	0	100,000	100,000	0	100,000

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 58R - Rescue Shelters-Cnty

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

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	1,278	100,000	100,000	100,000	0	100,000	100,000	0	100,000
Total	1,278	100,000	100,000	100,000	0	100,000	100,000	0	100,000

Funding Sources									
Trust Fund 4000050	1,278	100,000		100,000	0	100,000	100,000	0	100,000
Total Funding	1,278	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	1,278	100,000		100,000	0	100,000	100,000	0	100,000

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 990 - College/Higher Education Savings Bonds

Funding Sources: TBJ - College Savings Bond Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements	5110014	26,295	20,000,000	20,000,000	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Debt Service	5120019	17,713,487	32,000,000	32,000,000	32,000,000	0	32,000,000	32,000,000	0	32,000,000
Total		17,739,782	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	17,739,782	52,000,000		52,000,000	0	52,000,000	52,000,000	0	52,000,000
Total Funding		17,739,782	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		17,739,782	52,000,000		52,000,000	0	52,000,000	52,000,000	0	52,000,000

No Executive Recommendation made on this appropriation.