

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
436 Nonpartisan Judicial General Elections	0	0	676,521	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000	0
580 Election Commissioners - Operations	602,411	7	638,754	7	588,509	7	640,552	7	648,123	7	648,123	7	641,418	7	648,990	7	648,990	7
581 Election Expenses	1,499,615	0	2,410,187	0	6,340,000	0	6,340,000	0	6,340,000	0	6,340,000	0	6,340,000	0	6,340,000	0	6,340,000	0
Total	2,102,026	7	3,725,462	7	8,528,509	7	8,580,552	7	8,588,123	7	8,588,123	7	8,581,418	7	8,588,990	7	8,588,990	7

Funding Sources		%		%			%		%		%		%		%		%
Fund Balance 4000005	517,579	10.0	3,086,708	82.9		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
General Revenue 4000010	4,512,213	87.0	638,754	17.1		4,777,552	55.7	4,785,123	55.7	4,785,123	55.7	641,418	100.0	648,990	100.0	648,990	100.0
Budget Stabilization Trust 4000130	0	0.0	0	0.0		2,203,000	25.7	2,203,000	25.7	2,203,000	25.7	0	0.0	0	0.0	0	0.0
Judicial Filing Fees 4000320	158,942	3.1	0	0.0		1,600,000	18.6	1,600,000	18.6	1,600,000	18.6	0	0.0	0	0.0	0	0.0
Total Funds	5,188,734	100.0	3,725,462	100.0		8,580,552	100.0	8,588,123	100.0	8,588,123	100.0	641,418	100.0	648,990	100.0	648,990	100.0
Excess Appropriation/(Funding)	(3,086,708)		0			0		0		0		7,940,000		7,940,000		7,940,000	
Grand Total	2,102,026		3,725,462			8,580,552		8,588,123		8,588,123		8,581,418		8,588,990		8,588,990	

Analysis of Budget Request

Appropriation: 436 - Nonpartisan Judicial General Elections

Funding Sources: MFF - Judicial Filing Fee Fund

Amendment 80, §17 and 18, to the Arkansas Constitution states that Circuit Judges, District Judges, Supreme Court Justices and Court of Appeals Judges be elected on a nonpartisan basis. This amendment went into effect July 2001. Act 1789 of 2001 established the guidelines for the nonpartisan judicial elections and charged the State Board of Election Commissioners with funding nonpartisan judicial general elections and establishing reasonable filing fees for nonpartisan judicial offices. The Board promulgates rules and regulations establishing nonpartisan judicial office filing fees for covering the cost of election expenses paid from this appropriation.

The Agency Base Level Request includes appropriation of \$1,600,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 436 - Nonpartisan Judicial General Elections

Funding Sources: MFF - Judicial Filing Fee 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	0	676,521	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Total		0	676,521	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000

Funding Sources										
Fund Balance	4000005	517,579	676,521		0	0	0	0	0	0
Judicial Filing Fees	4000320	158,942	0		1,600,000	1,600,000	1,600,000	0	0	0
Total Funding		676,521	676,521		1,600,000	1,600,000	1,600,000	0	0	0
Excess Appropriation/(Funding)		(676,521)	0		0	0	0	1,600,000	1,600,000	1,600,000
Grand Total		0	676,521		1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000

Base Level has been restored to the FY13 authorized amount.

Expenditure of appropriation in FY15 is contingent upon the carryforward of available funding from FY14.

Analysis of Budget Request

Appropriation: 580 - Election Commissioners - Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The State Board of Election Commissioners is a general revenue funded Agency that administers state supported political party primary and special elections. The seven member Board is comprised of the Secretary of State as Chairperson, two members appointed by the Governor, and one member each appointed by the chair of the state Democratic party, the chair of the state Republican party, the President Pro Tempore of the Arkansas Senate, and the Speaker of the Arkansas House of Representatives. Legislation passed during the 1995 session redefined the duties of the Board and created for the first time a staff and an operating appropriation.

The Board develops resources to educate and assist candidates and county election administrators, develops specialized training programs, conducts and coordinates statewide training of county election commissioners and election officials, monitors compliance by local election authorities with federal and state election laws, investigates complaints of alleged election misconduct and election law violations, and distributes funds to the counties for state-supported political party primary elections, nonpartisan judicial general elections, special primary elections, and statewide special elections.

The responsibilities of the Board have increased each session as a result of legislation passed by the Arkansas General Assembly in an attempt to ensure public confidence in the election process.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Board's Base Level Request includes appropriation and general revenue funding of \$640,552 in FY14 and \$641,418 in FY15 with seven (7) regular positions.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 580 - Election Commissioners - Operations

Funding Sources: HUA - Miscellaneous Agencies 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	410,653	396,217	366,663	396,217	402,333	402,333	396,917	403,033	403,033
#Positions		7	7	7	7	7	7	7	7	7
Personal Services Matching	5010003	107,186	126,477	105,786	128,275	129,730	129,730	128,441	129,897	129,897
Operating Expenses	5020002	83,348	108,060	108,060	108,060	108,060	108,060	108,060	108,060	108,060
Conference & Travel Expenses	5050009	1,224	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Professional Fees	5060010	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
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		602,411	638,754	588,509	640,552	648,123	648,123	641,418	648,990	648,990
Funding Sources										
General Revenue	4000010	602,411	638,754		640,552	648,123	648,123	641,418	648,990	648,990
Total Funding		602,411	638,754		640,552	648,123	648,123	641,418	648,990	648,990
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		602,411	638,754		640,552	648,123	648,123	641,418	648,990	648,990

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.

Analysis of Budget Request

Appropriation: 581 - Election Expenses

Funding Sources: HUA - Miscellaneous Agencies Fund

This general revenue funded appropriation provides reimbursement to the counties for the expenses of state supported political party primary elections, special primary elections, and statewide special elections. This appropriation also covers expenses incurred by the Board to compensate local election administrators for mandatory statewide training attendance, to publish a handbook for candidates running for public office, and to publish educational and training materials to aid county election administrators in conducting elections in compliance with federal and state election laws, pursuant to § 7-4-101, 7-4-107, and 7-4-109.

Base Level includes appropriation of \$6,340,000 each year with general revenue funding of \$4,137,000 in the first year only with Special Language authorizing the carry forward of remaining funds between fiscal years. Special Language also authorizes the Chief Financial Officer of the State to transfer funds from the Budget Stabilization Trust Fund to the Board's Miscellaneous Agencies Fund to provide for expenses for any statewide special election or special primary election if any Special Elections are required.

The Total Request includes the following:

	<u>GENERAL REVENUE</u>	<u>BUDGET STABILIZATION TRUST FUND</u>	<u>TOTAL</u>
Training Publications	75,000	0	75,000
Commissioners Training Compensation	30,000	0	30,000
Trainers' Training Compensation	35,000	0	35,000
Preferential Primary (May)	2,500,000	500,000	3,000,000
Primary Runoff (June)	1,497,000	303,000	1,800,000
Statewide Specials/Special Primaries	<u>0</u>	<u>1,400,000</u>	<u>1,400,000</u>
Total	4,137,000	2,203,000	6,340,000

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 581 - Election Expenses

Funding Sources: HUA - Miscellaneous Agencies 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	69,041	0	0	0	0	0	0	0	0
Grants and Aid	5100004	1,430,574	0	0	0	0	0	0	0	0
Election Expenses	5900046	0	2,410,187	6,340,000	6,340,000	6,340,000	6,340,000	6,340,000	6,340,000	6,340,000
Total		1,499,615	2,410,187	6,340,000	6,340,000	6,340,000	6,340,000	6,340,000	6,340,000	6,340,000

Funding Sources										
Fund Balance	4000005	0	2,410,187		0	0	0	0	0	0
General Revenue	4000010	3,909,802	0		4,137,000	4,137,000	4,137,000	0	0	0
Budget Stabilization Trust	4000130	0	0		2,203,000	2,203,000	2,203,000	0	0	0
Total Funding		3,909,802	2,410,187		6,340,000	6,340,000	6,340,000	0	0	0
Excess Appropriation/(Funding)		(2,410,187)	0		0	0	0	6,340,000	6,340,000	6,340,000
Grand Total		1,499,615	2,410,187		6,340,000	6,340,000	6,340,000	6,340,000	6,340,000	6,340,000

Special Language authorizes carry forward of funding. Expenditure of appropriation in FY15 is contingent upon the carryforward of available funding from FY14.
The FY13 Budget amount has been adjusted to reflect the actual amount of funding that carried forward from FY12 to FY13.
Base Level appropriation has been restored to the FY13 authorized amount.