

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
007 State Treasurer-Operations	3,467,252	31	5,017,348	33	4,855,181	33	5,021,997	33	0	0	4,946,997	33	5,021,994	33	0	0	4,946,994	33
043 City-Co Tourist Facilities Assist	2,806,108	0	2,799,743	0	2,799,743	0	1,047,181	0	0	0	1,047,181	0	0	0	0	0	0	0
1TP Water, Waste Disposal & Pollution Abatement	32,309,415	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	553,751,773	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
2MQ Local Sales & Use Tax-County	508,719,922	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	1,041,290,215	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	220,933	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	220,933	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	1,438	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	1,438	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	23,924,803	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	2,166,714,230	31	2,578,617,091	33	2,578,454,924	33	2,576,869,178	33	0	0	2,576,794,178	33	2,575,821,994	33	0	0	2,575,746,994	33

Funding Sources		%		%		%		%		%		%		%		%		%
Special Revenue 4000030	441,866	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	3,450,012	0.2	5,017,348	0.2			5,021,997	0.2	0	0.0	4,946,997	0.2	5,021,994	0.2	0	0.0	4,946,994	0.2
Trust Fund 4000050	1,097,527,309	50.7	1,370,200,000	53.1			1,370,200,000	53.2	0	0.0	1,370,200,000	53.2	1,370,200,000	53.2	0	0.0	1,370,200,000	53.2
Local Sales and Use Tax 4000335	1,062,471,695	49.0	1,200,000,000	46.5			1,200,000,000	46.6	0	0.0	1,200,000,000	46.6	1,200,000,000	46.6	0	0.0	1,200,000,000	46.6
M & R Sales 4000340	17,240	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Sales and Income Tax 4000445	2,806,108	0.1	2,799,743	0.1			1,047,181	0.0	0	0.0	1,047,181	0.0	0	0.0	0	0.0	0	0.0
Total Funds	2,166,714,230	100.0	2,578,617,091	100.0			2,576,869,178	100.0	0	0.0	2,576,794,178	100.0	2,575,821,994	100.0	0	0.0	2,575,746,994	100.0
Excess Appropriation/(Funding)	0		0				0		0		0		0		0		0	
Grand Total	2,166,714,230		2,578,617,091				2,576,869,178		0		2,576,794,178		2,575,821,994		0		2,575,746,994	

No Executive Recommendation on these appropriations.

Appropriation Summary

Appropriation: 007 - State Treasurer-Operations

Funding Sources: HSC - State Central Services

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,605,149	2,239,462	2,083,647	2,239,462	0	2,239,462	2,239,462	0	2,239,462
#Positions		31	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	538,942	684,761	678,409	689,410	0	689,410	689,407	0	689,407
Operating Expenses	5020002	304,632	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Conference & Travel Expenses	5050009	21,147	36,000	36,000	36,000	0	36,000	36,000	0	36,000
Professional Fees	5060010	216,287	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	18,671	75,000	75,000	75,000	0	0	75,000	0	0
Data Processing Syst/Services	5900044	762,424	900,000	900,000	900,000	0	900,000	900,000	0	900,000
Total		3,467,252	5,017,348	4,855,181	5,021,997	0	4,946,997	5,021,994	0	4,946,994

Funding Sources										
State Central Services	4000035	3,450,012	5,017,348		5,021,997	0	4,946,997	5,021,994	0	4,946,994
M & R Sales	4000340	17,240	0		0	0	0	0	0	0
Total Funding		3,467,252	5,017,348		5,021,997	0	4,946,997	5,021,994	0	4,946,994
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		3,467,252	5,017,348		5,021,997	0	4,946,997	5,021,994	0	4,946,994

FY15 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2013-2015 Biennium.

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	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Debt Service/Operating Exp 5900046	2,806,108	2,799,743	2,799,743	1,047,181	0	1,047,181	0	0	0
Total	2,806,108	2,799,743	2,799,743	1,047,181	0	1,047,181	0	0	0

Funding Sources									
Sales and Income Tax 4000445	2,806,108	2,799,743		1,047,181	0	1,047,181	0	0	0
Total Funding	2,806,108	2,799,743		1,047,181	0	1,047,181	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	2,806,108	2,799,743		1,047,181	0	1,047,181	0	0	0

No Executive Recommendation made on this appropriation.

Final payments to counties made in FY16 per A.C.A. §14-171-215. No payments authorized for FY17.

Appropriation Summary

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

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

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements	5110014	36,250	40,000,000	40,000,000	40,000,000	0	40,000,000	40,000,000	0	40,000,000
Debt Service	5120019	32,273,165	28,000,000	28,000,000	28,000,000	0	28,000,000	28,000,000	0	28,000,000
Total		32,309,415	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	32,309,415	68,000,000		68,000,000	0	68,000,000	68,000,000	0	68,000,000
Total Funding		32,309,415	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		32,309,415	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	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements 5110014	553,751,773	600,000,000	600,000,000	600,000,000	0	600,000,000	600,000,000	0	600,000,000
Total	553,751,773	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	553,751,773	600,000,000		600,000,000	0	600,000,000	600,000,000	0	600,000,000
Total Funding	553,751,773	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	553,751,773	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: 2MQ - Local Sales & Use Tax-County

Funding Sources: TSU - Local Sales/Use Tax Trust

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements 5110014	508,719,922	600,000,000	600,000,000	600,000,000	0	600,000,000	600,000,000	0	600,000,000
Total	508,719,922	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	508,719,922	600,000,000		600,000,000	0	600,000,000	600,000,000	0	600,000,000
Total Funding	508,719,922	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	508,719,922	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	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	1,041,290,215	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	1,041,290,215	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	1,041,290,215	1,250,000,000		1,250,000,000	0	1,250,000,000	1,250,000,000	0	1,250,000,000
Total Funding	1,041,290,215	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	1,041,290,215	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	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Emergency Medical Expenses 5900046	220,933	300,000	300,000	300,000	0	300,000	300,000	0	300,000
Total	220,933	300,000	300,000	300,000	0	300,000	300,000	0	300,000

Funding Sources									
Special Revenue 4000030	220,933	300,000		300,000	0	300,000	300,000	0	300,000
Total Funding	220,933	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	220,933	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	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Local Law Enforcement Exp 5900046	220,933	300,000	300,000	300,000	0	300,000	300,000	0	300,000
Total	220,933	300,000	300,000	300,000	0	300,000	300,000	0	300,000

Funding Sources									
Special Revenue 4000030	220,933	300,000		300,000	0	300,000	300,000	0	300,000
Total Funding	220,933	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	220,933	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	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	1,438	100,000	100,000	100,000	0	100,000	100,000	0	100,000
Total	1,438	100,000	100,000	100,000	0	100,000	100,000	0	100,000

Funding Sources									
Trust Fund 4000050	1,438	100,000		100,000	0	100,000	100,000	0	100,000
Total Funding	1,438	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	1,438	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	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	1,438	100,000	100,000	100,000	0	100,000	100,000	0	100,000
Total	1,438	100,000	100,000	100,000	0	100,000	100,000	0	100,000

Funding Sources									
Trust Fund 4000050	1,438	100,000		100,000	0	100,000	100,000	0	100,000
Total Funding	1,438	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	1,438	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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements	5110014	23,295	20,000,000	20,000,000	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Debt Service	5120019	23,901,508	32,000,000	32,000,000	32,000,000	0	32,000,000	32,000,000	0	32,000,000
Total		23,924,803	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	23,924,803	52,000,000		52,000,000	0	52,000,000	52,000,000	0	52,000,000
Total Funding		23,924,803	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		23,924,803	52,000,000		52,000,000	0	52,000,000	52,000,000	0	52,000,000

No Executive Recommendation made on this appropriation.