

ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997 - 1999

The State Board of Election Commissioners requests an elimination of two positions from the current biennium. Postage, telephone, and printing operation expenses incorporate an annual inflation factor of 3%. Salaries include a 2.8% annual increase per the Governor's policy.

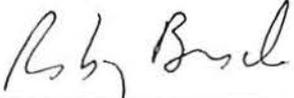
A more accurate projection of election expenses is submitted based on the actual experience of the past year. Election expenses reflect costs of one statewide preferential primary (May 1998), one statewide general primary (June 1998), and two special district primary elections. This appropriation is a biennial appropriation.

AGENCY	DIRECTOR	AGENCY PROGRAM COMMENTARY	PAGE
STATE BOARD OF ELECTION COMMISSIONERS	ROBY BROCK	BR21	96

ARKANSAS BUDGET SYSTEM
 EMPLOYMENT SUMMARY
 AS REQUIRED BY ACT 358 OF 1993
 (A.C.A 19-4-307)

AGENCY TITLE 232 - BD OF ELECTION COMMISSIONERS

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>1</u>	<u>1</u>	<u>2</u>	<u>100%</u>
BLACK EMPLOYEES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF 08/10/96			<u>0</u>	<u>0%</u>
DATE			TOTAL MINORITIES	<u>0%</u>
			<u>2</u>	<u>100%</u>
			TOTAL EMPLOYEES	<u>100%</u>



 AGENCY DIRECTOR

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY: Board of Election Commissioners(232)

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>APPROPRIATION: 580 STATE OPERATIONS</u>				
Regular Salaries	4	\$95,510	\$97,898	During FY96, the agency utilized two of the positions and expended 48% of the total appropriation. If FY97, two positions and 58% of the total appropriation are budgeted.
Operating Expenses		100,000	100,000	
Personal Services Matching		30,115	30,538	
Capital Outlay		20,000	7,500	
Total		\$245,625	\$235,936	

APPROPRIATION: 581 ELECTION EXPENSES

Election Expenses	\$4,200,000	A biennial appropriation was provided to reimburse local governments for the cost of preferential primary elections, general and state wide primary and special elections. The agency utilized 56% of the appropriation in FY96 and has budgeted the remainder of the appropriation in FY97.
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ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE St. Board of Election Commissioners(232)		1995-97 Expenditures				1997-99 Biennium Request				1997-99 Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1995-96	Pos.	1996-97	Pos.	1997-98	Pos.	1998-99	Pos.	1997-98	Pos.	1998-99	Pos.
580	State Operations	\$118,761	2	\$137,151	2	\$141,217	2	\$143,850	2	\$138,252	2	\$140,406	2
581	Election Expenses	2,365,584		1,834,417		3,020,000		Carry Forward		3,020,000		Carry Forward	
TOTALS		\$2,484,345	2	\$1,971,568	2	\$3,161,217	2	\$143,850	2	\$3,158,252	2	\$140,406	2
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances													
General Revenues		2,484,345	100.0%	1,971,568	100.0%	3,161,217	100.0%	143,850	100.0%	3,158,252	100.0%	140,406	100.0%
Special Revenues													
Federal Funds													
Const. & Fiscal Agency Fund													
State Central Services Fund													
Non-Revenue Receipts													
Cash Funds													
Other													
Total Funding		2,484,345	100.0%	1,971,568	100.0%	3,161,217	100.0%	143,850	100.0%	3,158,252	100.0%	140,406	100.0%
Excess Appro./ (Funding)													
TOTAL		\$2,484,345		\$1,971,568		\$3,161,217		\$143,850		\$3,158,252		\$140,406	
DEPARTMENT State Board of Election Commissioners(232)				DIRECTOR Roby Brock					DEPARTMENT APPROPRIATION SUMMARY BR 40				

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

The State Board of Election Commissioners was established by the 80th General Assembly to conduct state supported primary and special elections. The State Board of Election Commissioners is composed of seven members. The Office of the Secretary of State provides daily supervision in accordance with the personnel policy established by Law. A staff of four and supporting operating costs was provided. The office operations are funded from general revenues.

The agency has established a base level operation consisting of two of the four positions authorized. All state funded elections administered during this biennium were accomplished with a staff of two. Accordingly, Base Level is requested with a reduction of two currently authorized positions and supporting operating costs. Total Base Level is \$135,752 in FY98 and \$137,906 in FY99. Additional operating expenses for inflation and capital outlay to upgrade existing computer and office equipment totals \$5,465 in FY98 and \$5,944 in FY99.

The Executive Recommendation provides for Base Level and \$2,500 each year for Capital Outlay. The Executive Recommendation also provides appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: St. Board of Election Commissioners Code: 232	Name: State Operations Code: 580	Name: St. General Svcs. Code: HUA	BR20	100

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	49,858	63,558	97,898	66,585	0	66,585	68,416	0	68,416	66,585	68,416		
NUMBER OF POSITIONS	2	2	4	2	0	2	2	0	2	2	2		
PERSONAL SERV HATCHING	13,569	17,243	30,538	17,817	0	17,817	18,140	0	18,140	17,817	18,140		
OPERATING EXPENSES	44,824	50,850	100,000	50,850	465	51,315	50,850	944	51,794	50,850	50,850		
CONF FEES & TRAVEL	0	500	0	500	0	500	500	0	500	500	500		
CAPITAL OUTLAY	10,510	5,000	7,500	0	5,000	5,000	0	5,000	5,000	2,500	2,500		
TOTAL	118,761	137,151	235,936	135,752	5,465	141,217	137,906	5,944	143,850	138,252	140,406		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	118,761	137,151	*****	135,752	5,465	141,217	137,906	5,944	143,850	138,252	140,406		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	118,761	137,151	*****	135,752	5,465	141,217	137,906	5,944	143,850	138,252	140,406		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	118,761	137,151	*****	135,752	5,465	141,217	137,906	5,944	143,850	138,252	140,406		

DEPT 007 REGULATORY BOARDS AND COMMISSIONS
 AGY 232 STATE BOARD OF ELECTION COMMISSIONERS
 APPRO 580 STATE OPERATIONS
 FUND HUA STATE GENERAL SERVICES(000)

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY97.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		-----1997 - 99 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 1997 - 98			FY 1998 - 99			EXECUTIVE		LEGISLATIVE			
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99		
00		HUA	232 580	B	118,761 2	137,151 2	135,752 2								135,752 2	137,906 2		
01		HUA	232 580	P01			5,465 0								2,500	2,500		
<p>Additional appropriation includes inflationary increase of 3% for postage, telephone and printing expenses as well as \$5,000 each year for computer and equipment upgrades.</p>																		

DEPT 007 REGULATORY BOARDS AND COMMISSIONS
 AGENCY 232 STATE BOARD OF ELECTION COMMISSIONERS
 APPRO 580 STATE OPERATIONS
 FUND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

This appropriation was provided by the 80th General Assembly to fund expenses for district and state primaries, special primary elections, and state-wide special elections. During FY96, the Board of Election Commissioners distributed \$2,365,584 to the counties for five state funded elections. The State paid for two special state-wide elections (constitutional convention and highway bond issue), the primary and run-off elections, and one special election. The State does not pay for general election expenses incurred by counties. This is a biennial appropriation with carry forward provisions.

For the 1997-99 Biennium, the State Board of Election Commissioners is requesting \$3,020,000 for election expenses during the next biennium. This amount is projected to cover the costs of a state-wide preferential primary election, a state-wide runoff primary election and any unanticipated special district elections. Funding is provided from general revenues.

The Executive Recommendation provides for Agency Request.

AGENCY Name: St. Board of Election Commissioners Code: 232	APPROPRIATION Name: Election Expenses Code: 581	TREASURY FUND Name: St. General Srvs. Code: HUA	ANALYSIS OF BUDGET REQUEST BR20	PAGE 103
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ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										97-98	98-99	97-98	98-99
ECTION EXPENSES	2,365,584	1,834,417	1,834,417	3,020,000	0	3,020,000	CARRY FORWARD			3,020,000	Carry Forward		
TOTAL	2,365,584	1,834,417	1,834,417	3,020,000	0	3,020,000				3,020,000			
PROPOSED FUNDING SOURCES			*****										
ND BALANCES			*****										
NERAL REVENUES	2,365,584	1,834,417	*****	3,020,000		3,020,000				3,020,000			
ECIAL REVENUES			*****										
DERAL FUNDS			*****										
ATE CENTRAL SERVICES FUND			*****										
IN-REVENUE RECEIPTS			*****										
SH FUNDS			*****										
IER			*****										
TOTAL FUNDING	2,365,584	1,834,417	*****	3,020,000		3,020,000				3,020,000			
CESS APPRO/ (FUNDING)			*****										
TOTAL	2,365,584	1,834,417	*****	3,020,000		3,020,000				3,020,000			

PT 007 REGULATORY BOARDS AND COMMISSIONS
 Y 232 STATE BOARD OF ELECTION COMMISSIONERS
 PRO 581 ELECTION EXPENSES
 ND HUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY

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