

SECRETARY OF STATE

Enabling Laws

Act 1314 of 2003
Act 888 of 2003
Act 1466 of 2003
Act 50 of 2003, 1st Extraordinary Session, Section 76 & 95
Act 93 of 2003, 2nd Extraordinary Session
Constitution of Arkansas, Article 6

History and Organization

The primary mission of the Office of the Secretary of State is to maintain official records of the State of Arkansas as authorized and required by state law. The Secretary of State's Office was established upon adoption of the Constitution of the State of Arkansas September 7, 1874. The Office is a branch of the Executive Department as set forth in Article Six of the Constitution. The duties of the Secretary of State include:

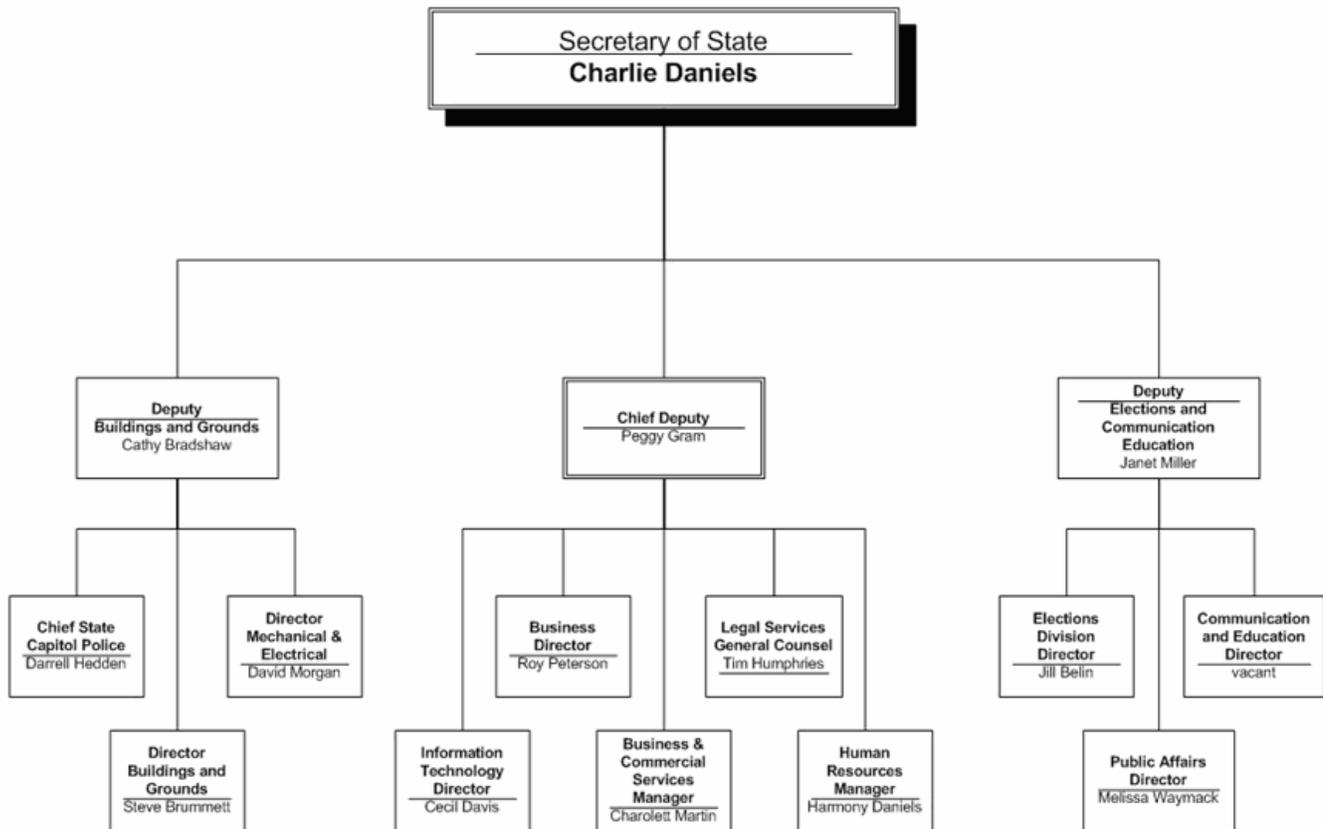
- Legal custodian of the State Capitol Building, the Capitol grounds and all the furniture and fixtures therein and thereon belonging to the state. (Section 22-3-202 of the Arkansas Code of 1998 annotated, Act 150 of 1917)
- Annual registration by owners and users of machine guns. (Act 80 of 1935)
- Filing, by an individual or firm, in order to protect a security interest, a financing statement and continuation, termination or assignment statement as set out in the Uniform Commercial Code. (Act 116 of 1973, amending Act 185 of 1961) The new Act amplifies the filing of financing statements covering minerals, fixture filings, airplanes, commercial harvesting machinery and the like. Act 16 of the Second Extraordinary Session of 1986 requires the Secretary of State to maintain a centralized system for the filing of liens secured by growing crops. Act 439 of 1993 added a new chapter concerning leases to the Uniform Commercial Code. Act 655 of 1989 repealed the requirement that the Secretary of State maintain a centralized filing system of security interests in farm products. Act 1439 of 2001 made the Secretary of State the sole filing officer except for transactions involving agricultural products.
- Registration of trademarks in Arkansas. (Act 81 of 1967) The Secretary of State is appointed the agent for service of process and has the responsibility of maintaining the trademarks as a public record.
- Recording of various filings of candidates in connection with primary, general and presidential elections as provided by Section 7-1-101 et seq. of the Arkansas codes of 1987 Annotated (Act 465 of 1969, as amended); certification of candidates for presidential, state and district positions, and constitutional amendments and issues to County Boards of Elections. Issuance of commissions to all elected officials.
- Distribution of individual copies of the official Acts of the General Assembly. (Act 81 of 1973)
- Collection of Corporate Franchise Tax, including the maintenance of the yearly tax reports. (Act 19 of 1987 transferred this responsibility from the Department of Finance and Administration)
- Filing of financial disclosure statements by committees formed or individuals who work to either promote or defeat any statewide initiative, referendum or measure. (Act 261 of 1989)

- Annual registration of persons operating health spas. (Act 264 of 1989)
- Registration of athlete agents and administration of remedies for violations committed by athlete agents. (Act 544 of 1989)
- Registration of, and reporting of expenditures by, lobbyists. (Act 719 of 1989)
- Filing of federal tax liens and notices on corporations, trusts and estates. (Act 835 of 1989)
- Maintain a registry of all qualified community development corporations in the state. (Act 989 of 1993)
- Filing of legal documents necessary for the formation of limited liability companies, a new business entity authorized by Act 1003 of 1993.
- Establish a signature imaging system in the Secretary of State's Office. (Act 1285 of 1993)
- Administer the planning, development, implementation, training and maintenance of a computerized voter registration system. (Act 691 of 1995)

The Secretary of State is designated the Chief Election Official of the State of Arkansas, responsible for the coordination of state responsibilities under the National Voter Registration Act of 1993, as required by federal law. (Identical Acts 947 and 964 of 1995)

Principal functions of the Office of the Secretary of State:

- Keeping records of the official acts and proclamations of the Governor.
- Affixing the Official Seal and attesting commissions and other official acts made by the Governor.
- Recording Acts of the General Assembly and certifying copies thereof; Custodian of official records of the General Assembly, including journals, bills, resolutions and proposed Constitutional Amendments.
- Keeping records of all domestic and foreign corporations; Articles of Incorporation; issuing Certificates of Authority for foreign corporations, their amendments, dissolutions and withdrawals; receiving annual license fees for cooperative corporations; recording and filing all summons served upon the Secretary of State by various attorneys in non-resident motorist cases, domestic and foreign corporations and other types of legal suits; collecting Corporate Franchise Tax; and establishing and maintaining a signature imaging system regarding voter registration.
- Issuing and recording commissions of state, district and county officials, members of boards and commissions, notaries public and Justices of the Peace.
- Performing the duties of Chief Election Official as provided for by federal and state law.
- Keeping complete records of all cash receipts collected from authorized charges for fees and from the sale of legal volumes.
- Keeping a complete record of all legal volumes and Acts of the Legislature disbursed by the Secretary of State, either by sales or by free issue as provided by law.



Agency Commentary

Maintenance and Operations Expenses

Area 003 We are requesting an additional \$50,000 in printing costs which will include the Elect Newsletter, an effort to increase voter participation; expanding our activity packets we issue to all public schools in the state to include the Civics Alive materials; the Business & Commercial Services Newsletter that deals with changes in the corporations and UCC laws and franchise tax rates and collections, and a Walking Tour of the Capitol Grounds for the increased number of visitors we expect over the next few years due to the Clinton Library. We are requesting \$45,000 for an update in the census data study regarding school districts and precinct boundaries done for us two years ago by the UALR Census Data Center. We are requesting \$29,000 per year to cover additional postage costs as the quantity of mail has continued to increase, and \$10,000 annually for fees attached to the operation of a lock box service. The lockbox service has allowed us to improve cash management of and internal control over, franchise tax and other collections by significantly reducing the time to deposit and collect payments. These four amounts account for the \$134,000 requested in each year of the biennium.

Area 687 In the Capitol building and grounds maintenance portion of the budget we are requesting an additional \$50,000 for each year of the biennium to cover increased utility costs encountered over the past two years and projected to continue to increase throughout the biennium. \$10,000 is requested to defray increases in the cost of cleaning products and materials. We are requesting an increase of \$5,000 in vehicle insurance and \$5,000 in increased gasoline/kerosene/butane costs.

We are also requesting an increase of \$175,000 to cover costs associated with operating the Capitol Hill apartments. We feel the rental revenue generated will cover the additional expenses for utilities, maintenance and repair, and improvements. Anticipated annual revenues are \$167,500 from the apartments, and \$7,500 from rental of the lobby facilities for meetings and other events.

Motor Voter Costs

In the Motor Voter appropriation (003), We are requesting a large increase for connectivity charges to the 75 counties (with 83 county seats). The county clerk's offices must have access to the new statewide voter registration program required by HAVA, which will be located on a server maintained by the Secretary of State.

We currently spend approximately \$120,000 per year on connectivity charges for these offices - most of which are slower 56K modem dial up connections. This slow speed will not be successful with the new system. The most viable option to rectify this situation is to work through the Department of Information Services to provide RLAN DSL lines to each of the county clerks' offices. The cost for this service would be approximately \$300,000 per year. The Department of Information Systems has informally endorsed this approach as a way to enhance statewide communication between state agencies and county offices and may allow the costs to be shared by other governmental users. We anticipate an increase of approximately 15% over the current contract with the vendor to support the voter registration software, which takes our cost from \$300,000 per year to \$345,000 per year, or an increase of \$45,000 per year. We are requesting an additional \$5,000 for each year of the biennium for get out the vote materials.

These three areas account for the requested increase of \$350,000 in Motor Voter costs.

This plan will require two additional IT staff members: a Network Administrator and a Security Administrator.

Records Management Costs

Within the 003 portion of the budget, we are requesting funds to change from the current Oracle based system utilized for our Business/Commercial Services Division for corporations filing, franchise tax payment and UCC filings. The software for the new system, SOSKB, is free from the state of North Carolina. The requested \$650,028 represents equipment and software modifications necessary to put the system to work. Under the Oracle based system, we have encountered high fees for necessary software modification and maintenance contracts which we do not believe will be the case with this new system. We are the last state still under a maintenance agreement with NIC for their services on the Oracle system. They indicate that they wish to discontinue support here. Therefore, we must move to a new vendor. Public users of the system should see no change, but over a period of even 2 to 3 years we believe that we will be saving thousands of dollars in hidden costs.

Data Processing Area 003

Within the Data Processing area, we are requesting \$54,000 in the first year of the biennium; \$49,634 for computer purchases consisting of software upgrades and anti-virus upgrades and \$4,366 for firewall upgrades. In the second year of the biennium, we are requesting increases totaling

\$60,000; \$45,000 for Microsoft Office upgrades and \$15,000 for software upgrades.

Capital Grounds Improvement

Area 687

During the first year of the biennium, \$60,000 is requested for cleaning the Capitol dome. The Capitol Dome was last cleaned in the mid 1980's.

Building Insurance

Area 687

The Arkansas Insurance Department has indicated an increase coming in the annual premiums paid for coverage on the State Capitol Building and other insured locations. Therefore we are requesting an increase of \$20,000 for each year of the biennium.

Legislative Portraits

Area 910

We are requesting a continuation of an appropriation to cover costs associated with the production and repair of legislative portraits. \$4,000.

Capital Outlay

Area 003

We are requesting a funding level equivalent to the FY2004-2005 biennium, which was \$153,908. This will enable us to replace existing equipment which has been damaged or excessively used. We are requesting an additional \$12,000 per year of the biennium for furniture and additional equipment purchases for a total of \$165,908 each year of the biennium.

Area 687

We are requesting a funding level equivalent to the FY2004-2005 biennium, which was \$152,650. This will enable us to replace existing machinery which has been damaged or excessively used. In addition to this funding level, we are requesting increases of \$23,400 in the first year of the biennium for a Bobcat Loader and \$29,529 in the second year for a backhoe to replace equipment which continues to break down. It is no longer cost effective to continue to maintain current equipment. We are requesting \$6,000 for each year of the biennium to replace two of the butane powered floor buffers we utilize in maintaining the marble in the Capitol, as well as \$13,800 for each year to replace mowing equipment. We are also requesting \$65,000 in the first year to update the security camera system in State Capitol building utilized by the Capital Police.

This request will total \$260,850 in the first year of the biennium and \$201,979 in the second year of the biennium.

Cash Funds

Area 833

We are requesting to restore the cash fund appropriation to the 2004-2005 authorized level of funding (\$5,300,000) due to the fact that funding is dependent upon donations, and as such, the level of funding is unknown at this time. Presently, we are receiving funds from General Improvement for the Little Rock Nine Monument project, which is ongoing.

Personnel

Area 003

Our agency has experienced the largest turnover in Business/Commercial Services and the Elections Department. Within Business/Commercial Services, we've lost twelve (12) employees within the last nineteen (19) months. The highest paid employees of this department include our Lead Representatives positions, which earn \$29,948.00 per year. Our Corporation/UCC Representatives which earn \$25,110.00. Because of the highly technical nature of the job, it takes eighteen (18) months to train these employees. We have experienced problems keeping employees staffed due to the low salary amounts. In the past this department has required four (4) Lead Corporations Reps, two (2) Lead UCC Reps, fifteen (15) Corporation Reps, and six (6) UCC Reps. We are requesting that we be able to reclassify two (2) of the Lead Corporation Rep positions to Customer Services Coordinators in order to better manage the division. We are requesting across the board raises for the remaining positions so that we can attract and keep quality personnel in these positions. We are requesting that 3 UCC Representative positions be deleted in order to help defray these costs.

We request that the Governmental Affairs Director position be renamed to Public Affairs Director and placed on the same level with the Directors of the other departments at \$62,936 and \$64,681 for each year of the biennium. We request that the Louisiana Purchase Coordinator position be added to our regular 003 positions and reclassified as SOS Education Coordinator, as we requested in the last session. There is an on-going educational role to be played within the Secretary of State's office in the public schools as we work to keep our students informed about state history, including the Louisiana Purchase, state government, the elections process and the Arkansas State Capitol.

Within our Elections division, the nature of the job requires knowledge of myriad election laws, excellent communication skills, and a high level of knowledge of various computer databases. It is very difficult to fill these positions with qualified employees due to the low salary rates. Our Help Desk Reps who are responsible for assisting the county officials and staff with system problems earn \$28,616.00 per year. We are requesting increases for these positions to \$34,911 and \$35,958 for each year of the biennium.

We are requesting upgrades for our IT department positions in an effort to retain qualified personnel. We request additional positions within that division, as outlined above in the options of the Motor Voter area of this budget explanation, to monitor the issues affecting the statewide voter registration database.

Within our business office, we are requesting that the State Finance Manager position be elevated to \$50,774 and 52,288 for each year of the biennium to better reflect the duties and responsibilities of that position. Of the four Accountant positions we have, we are asking that two be elevated to Accountant II at a salary of \$45,000 and \$46,215 for each year of the biennium in an effort to obtain and retain higher education and certification levels within the accounting staff.

Area 687

We are requesting that the Assistant Chief position established in the interim be made a permanent part of the SOS personnel. We ask that the positions in the State Capitol Police Division be upgraded to correspond more closely with the Arkansas State Police and Arkansas Highway Police so that we can avoid our high level of turnover in these positions. We are also asking that the inmate guard

positions be raised to a level more commensurate with the corresponding Department of Corrections positions.

We request that the SOS Skilled Trades Manager position be renamed SOS Master Trades Director, and that the position be raised to same level as Bldg Grounds Director, as those positions mirror each other in the scope of their responsibilities. We are asking for an additional position at the level of the Skilled Trades Specialist, and that both be renamed as SOS Master Electrician and SOS Master Plumber. We are asking for a reduction of one position in what is now the three Skilled trades positions and that the remaining positions be renamed SOS Electrician and SOS Plumber. We are requesting two additional Maintenance Worker I positions for the Master Trades division.

We request that the 12 Custodian positions be elevated from Custodian I to Custodian II, at \$29,105 and 29,978 per year for each year of the biennium in order to retain quality employees.

Fund TCG0000

Area 2MJ

We are requesting an appropriation in the amount of \$25,000 for fund TCG0000, the Capitol Grounds Monument and Memorial Preservation Fund. This fund was created by Act 1652 of 2001 and is currently un-appropriated. This fund was established as a vehicle by which the office of Secretary of State can be assured of reimbursement of costs associated with preserving and maintaining the monuments place on the Capitol Grounds. The current fund balance is approximately \$2,000 from fees raised for special events held in the State Capitol Building. We are anticipating approximately \$23,000 or more in funding due upon completion and placement of the Little Rock Nine monument, as required under Act 1652. This monument is scheduled for completion during the next biennium.

Fund FSS0100

Area 1NJ

The appropriation being requested is at the current level of Funding. (Act 1466 Of 2003) This is a continuation of HAVA Title I procurements. We are requesting to restore four supplemental positions originally established in area 1WW. We are requesting not to continue appropriation 1WW into the next biennium.

Fund FSS0200

Area 1NK

The appropriation being requested is at the current level of funding. (Act 1466 of 2003) This is a continuation of HAVA Title II procurements.

Fund 1350300

Area B97

We account for all parking activity within this fund. We request to continue the appropriation for \$200,000 that was established through the authority of the Cash Fund Holding account. Adequate cash balances exist to fund this appropriation.

Fund MTA6300

Area 378

We are requesting a continuation of this appropriation. The purpose of this appropriation is to

provide a mechanism which allows us to refund overpayments of various receipts processed by the Business/Commercial Services Division. Most of the refunds are from franchise tax overpayments. \$450,000.

Fund FSS0300

Area 2EK

We are requesting appropriation at the current level of funding for a Federal grant award to the Secretary of State office for Election Assistance for Individuals with Disabilities. The purpose of this grant is to make polling places accessible to individuals with disabilities. The purpose also includes training poll workers on how best to promote access and informing the general public about accessibility of polling places. This grant is 100% federally funded.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
SECRETARY OF STATE
FOR THE YEAR ENDED JUNE 30, 2002

Findings

Beginning July 1, 2001, the State of Arkansas implemented, as its official accounting record, the Arkansas Administrative Statewide Information System (AASIS). With the implementation of this system came responsibilities for the Agency to review transactions and other information entered into this system and perform reconciliation procedures to assure the accuracy and completeness of the official accounting record.

During the audit, we found that the Agency failed to record transactions in AASIS relating to the deposits of revenues into bank accounts as well as changes in the status of investments. Revenues totaling \$78,164 were not recorded into AASIS when deposited into the Agency bank accounts. Investment income of \$24,934 and transfers of investment principal to other agencies of \$923,983 were not recorded in AASIS. Also, with the new system, there were numerous deposits made to the state treasury which were recorded in the wrong fund and/or general ledger account. Had the Agency performed minimal review or reconciliation procedures these oversights could have been identified and corrected at an earlier date.

In addition, we were made aware of retirement contribution differences of \$3,500.69 with the Arkansas Public Employees Retirement System that have not yet been resolved. The Agency's failure to reconcile payroll records to AASIS contributed to the failure to resolve these differences.

Recommendations

Implement review and reconciliation procedures necessary to assure the accuracy and completeness of the official accounting record.

Employment Summary

| | Male | Female | Total | % |
|-------------------------|------------------|--------|-------|-------|
| White Employees | 62 | 47 | 109 | 75 % |
| Black Employees | 14 | 20 | 34 | 23 % |
| Other Racial Minorities | 3 | 0 | 3 | 2 % |
| | Total Minorities | | 37 | 25% |
| | Total Employees | | 146 | 100 % |

Cash Fund Balance Description as of June 30, 2004

| Fund Account | Balance | Type | Location |
|--------------|----------|----------|----------|
| 1350300 | \$72,059 | Checking | Regions |

Statutory/Other Restrictions on use:

A.C.A 22-3-401/407 Authorizes agency to collect parking rates.

Statutory Provisions for Fees, Fines, Penalties:

A.C.A 22-3-401/407 Authorizes agency to collect parking rates.

Revenue Receipts Cycle:

Parking rate collections as authorized and required by law are collected throughout the year.

Fund Balance Utilization:

Funds are deposited in these allocations but are not budgeted.

Publications

A.C.A 25-1-204

| Name | Statutory Authorization | Required for | | # Of Copies | Reason (s) for Continued Publication and Distribution |
|--|------------------------------|--------------|------------------|-------------|--|
| | | Governor | General Assembly | | |
| Acts of Arkansas | 25-18-206, 25-18-225 | N | N | 500 | Required by law. Provides needed references for State Officials. |
| Arkansas Register | 25-15-205 (Act 1478 of 2003) | N | N | 2,600 | Required by law. |
| Election Laws of Arkansas & State Constitution | 25-18-225 | N | N | 1,000 | Required by law. |
| The Voter's Choice | Amendment 51 Section 8 | N | N | 2,500 | Promote Voter awareness and increase voter turn-out. |

Department Appropriation / Program Summary

| Appropriation / Program | | Historical Data | | | | Agency Request and Executive Recommendation | | | | | | | | | |
|---------------------------------------|----------------------------|-------------------|------------|-------------------|------------|---|------------|-------------------|------------|-----------|----------|-------------------|------------|-----------|----------|
| | | 2003-2004 | | 2004-2005 | | 2004-2005 | | 2005-2006 | | | | 2006-2007 | | | |
| | | Actual | Pos | Budget | Pos | Authorized | Pos | Agency | Pos | Executive | Pos | Agency | Pos | Executive | Pos |
| 003 | SOS-Central Oprs | 5,774,229 | 95 | 6,134,653 | 112 | 6,176,977 | 87 | 10,360,247 | 88 | 0 | 0 | 7,398,521 | 88 | 0 | 0 |
| 1NJ | HAVA Expenses | 0 | 0 | 0 | 0 | 0 | 0 | 5,493,896 | 4 | 0 | 0 | 282,704 | 4 | 0 | 0 |
| 1NK | HAVA Title 2 Match | 0 | 0 | 0 | 0 | 0 | 0 | 21,598,570 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2EK | Election Assis Disab | 0 | 0 | 177,920 | 0 | 0 | 0 | 300,000 | 0 | 0 | 0 | 300,000 | 0 | 0 | 0 |
| 2MJ | Cap Grnds Monument Preserv | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 0 | 0 | 25,000 | 0 | 0 | 0 |
| 378 | Corp Filing & Refund | 187,133 | 0 | 450,000 | 0 | 450,000 | 0 | 450,000 | 0 | 0 | 0 | 450,000 | 0 | 0 | 0 |
| 687 | SOS-Support Oprs | 3,741,909 | 65 | 3,992,914 | 70 | 3,862,202 | 65 | 5,460,393 | 68 | 0 | 0 | 5,109,770 | 68 | 0 | 0 |
| 833 | SOS-Treas Paying | 410,253 | 0 | 1,236,201 | 0 | 5,300,000 | 0 | 5,300,000 | 0 | 0 | 0 | 5,300,000 | 0 | 0 | 0 |
| 910 | Legis Portraits | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B97 | Cash | 0 | 0 | 200,000 | 0 | 0 | 0 | 200,000 | 0 | 0 | 0 | 200,000 | 0 | 0 | 0 |
| NOT REQUESTED FOR THE BIENNIUM | | | | | | | | | | | | | | | |
| 1NG | Home Inspector Oper | 0 | 0 | 0 | 0 | 33,090 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1WW | Help America Vote | 266,428 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 265 | Home Inspectors Regs | 1,270 | 0 | 0 | 0 | 39,090 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 271 | La Prchs Celebration | 103,932 | 1 | 67,594 | 1 | 102,526 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 10,485,154 | 161 | 12,259,282 | 183 | 15,963,885 | 153 | 49,192,106 | 160 | 0 | 0 | 19,065,995 | 160 | 0 | 0 |

| Funding Sources | | | % | | % | | % | | % | | % | | % |
|------------------------|---------|-----------|------|------------|------|------------|------|---|-----|------------|------|---|-----|
| Fund Balance | 4000005 | 344,303 | 3.1 | 746,483 | 5.7 | 746,483 | 1.5 | 0 | 0.0 | 746,483 | 3.8 | 0 | 0.0 |
| Federal Revenue | 4000020 | 266,428 | 2.4 | 177,920 | 1.4 | 27,392,466 | 54.9 | 0 | 0.0 | 582,704 | 2.9 | 0 | 0.0 |
| State Central Services | 4000035 | 9,620,070 | 85.7 | 10,195,161 | 78.4 | 15,824,640 | 31.7 | 0 | 0.0 | 12,508,291 | 63.1 | 0 | 0.0 |
| Cash Fund | 4000045 | 812,433 | 7.2 | 1,436,201 | 11.0 | 5,500,000 | 11.0 | 0 | 0.0 | 5,500,000 | 27.8 | 0 | 0.0 |
| Trust Fund | 4000050 | 0 | 0.0 | 0 | 0.0 | 25,000 | 0.1 | 0 | 0.0 | 25,000 | 0.1 | 0 | 0.0 |
| Fees | 4000245 | 1,270 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Refunds | 4000415 | 187,133 | 1.6 | 450,000 | 3.5 | 450,000 | 0.8 | 0 | 0.0 | 450,000 | 2.3 | 0 | 0.0 |

| Funding Sources | | % | | % | | % | | % | | % | | % | |
|--------------------------------|------------|----------|------------|----------|--|------------|-------|----------|-----|------------|-------|----------|-----|
| Total Funds | 11,231,637 | 100.0 | 13,005,765 | 100.0 | | 49,938,589 | 100.0 | 0 | 0.0 | 19,812,478 | 100.0 | 0 | 0.0 |
| Excess Appropriation/(Funding) | (746,483) | | (746,483) | | | (746,483) | | 0 | | (746,483) | | 0 | |
| Grand Total | 10,485,154 | | 12,259,282 | | | 49,192,106 | | 0 | | 19,065,995 | | 0 | |

No Executive Recommendation made on these Appropriations.

Appropriation / Program Summary

Appropriation / Program: 003 SOS-Central Oprs
Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2003-2004 | 2004-2005 | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|--|------------------|------------------|------------------|------------------|-------------------|-----------|------------------|------------------|-----------|
| | Actual | Budget | Authorized | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Regular Salaries 5010000 | 2,699,359 | 3,279,052 | 3,211,792 | 3,406,303 | 3,658,902 | 0 | 3,506,211 | 3,765,911 | 0 |
| #Positions | 87 | 87 | 87 | 88 | 88 | 0 | 88 | 88 | 0 |
| Extra Help 5010001 | 58,258 | 71,997 | 84,725 | 84,725 | 84,725 | 0 | 84,725 | 84,725 | 0 |
| #Extra Help | 8 | 25 | 25 | 25 | 25 | 0 | 25 | 25 | 0 |
| Personal Services Matching 5010003 | 766,901 | 870,364 | 852,511 | 982,178 | 1,057,852 | 0 | 1,001,138 | 1,078,645 | 0 |
| Overtime 5010006 | 2,466 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 10,000 | 10,000 | 0 |
| Operating Expenses 5020002 | 662,100 | 791,085 | 905,794 | 791,085 | 925,085 | 0 | 791,085 | 925,085 | 0 |
| Travel-Conference Fees 5050009 | 35,634 | 36,292 | 36,292 | 36,292 | 36,292 | 0 | 36,292 | 36,292 | 0 |
| Professional Fees and Services 5060010 | 38,165 | 44,136 | 44,136 | 44,136 | 44,136 | 0 | 44,136 | 44,136 | 0 |
| Data Processing 5090012 | 39,866 | 39,866 | 39,866 | 39,866 | 93,866 | 0 | 39,866 | 99,866 | 0 |
| Capital Outlay 5120011 | 153,732 | 153,908 | 153,908 | 0 | 165,908 | 0 | 0 | 165,908 | 0 |
| Mandatory Publications 5900034 | 128,723 | 0 | 0 | 345,000 | 345,000 | 0 | 0 | 0 | 0 |
| Petition Verification 5900035 | 100,303 | 0 | 0 | 475,000 | 475,000 | 0 | 0 | 0 | 0 |
| Publish Legal Notices 5900036 | 75,843 | 0 | 0 | 950,000 | 950,000 | 0 | 0 | 0 | 0 |
| Records Management 5900037 | 318,864 | 0 | 0 | 675,500 | 1,325,528 | 0 | 0 | 0 | 0 |
| MV System Oper/Maint/Enh 5900046 | 644,016 | 656,703 | 656,703 | 656,703 | 1,006,703 | 0 | 656,703 | 1,006,703 | 0 |
| Flags 5900048 | 49,999 | 181,250 | 181,250 | 181,250 | 181,250 | 0 | 181,250 | 181,250 | 0 |
| Total | 5,774,229 | 6,134,653 | 6,176,977 | 8,678,038 | 10,360,247 | 0 | 6,351,406 | 7,398,521 | 0 |
| Funding Sources | | | | | | | | | |
| State Central Services 4000035 | 5,774,229 | 6,134,653 | | 8,678,038 | 10,360,247 | 0 | 6,351,406 | 7,398,521 | 0 |
| Total Funding | 5,774,229 | 6,134,653 | | 8,678,038 | 10,360,247 | 0 | 6,351,406 | 7,398,521 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 5,774,229 | 6,134,653 | | 8,678,038 | 10,360,247 | 0 | 6,351,406 | 7,398,521 | 0 |

Change Level by Appropriation

Appropriation / Program: 003-SOS-Central Oprs
Funding Sources: HSC - State Central Services

Agency Request

| Change Level | | 2005-2006 | Pos | Cumulative | % of BL | 2006-2007 | Pos | Cumulative | % of BL |
|--------------|---------------------|------------------|-----------|------------------|--------------|------------------|-----------|------------------|--------------|
| BL | Base Level | 8,678,038 | 88 | 8,678,038 | 100.0 | 6,351,406 | 88 | 6,351,406 | 100.0 |
| C01 | Existing Program | 467,611 | 3 | 9,145,649 | 105.3 | 472,286 | 3 | 6,823,692 | 107.4 |
| C03 | Discontinue Program | (77,589) | (3) | 9,068,060 | 104.4 | (79,914) | (3) | 6,743,778 | 106.1 |
| C08 | Technology | 1,054,028 | 0 | 10,122,088 | 116.6 | 410,000 | 0 | 7,153,778 | 112.6 |
| C10 | Reclass | 21,389 | 0 | 10,143,477 | 116.8 | 21,700 | 0 | 7,175,478 | 112.9 |
| C14 | Title Change | 0 | 0 | 10,143,477 | 116.8 | 0 | 0 | 7,175,478 | 112.9 |
| C15 | Ex Salary Increase | 216,770 | 0 | 10,360,247 | 119.3 | 223,043 | 0 | 7,398,521 | 116.4 |

Appropriation / Program Summary

Appropriation / Program: 1NJ HAVA Expenses
Funding Sources: FSS - SOS Federal HAVA Title I

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2003-2004 | 2004-2005 | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|------------------------------------|-----------|-----------|------------|------------------|------------------|-----------|------------|----------------|-----------|
| | Actual | Budget | Authorized | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Regular Salaries 5010000 | 0 | 0 | 0 | 0 | 217,570 | 0 | 0 | 223,850 | 0 |
| #Positions | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 4 | 0 |
| Personal Services Matching 5010003 | 0 | 0 | 0 | 0 | 57,634 | 0 | 0 | 58,854 | 0 |
| HAVA Title I 5900046 | 0 | 0 | 0 | 5,218,692 | 5,218,692 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 5,218,692 | 5,493,896 | 0 | 0 | 282,704 | 0 |
| Funding Sources | | | | | | | | | |
| Federal Revenue 4000020 | 0 | 0 | | 5,218,692 | 5,493,896 | 0 | 0 | 282,704 | 0 |
| Total Funding | 0 | 0 | | 5,218,692 | 5,493,896 | 0 | 0 | 282,704 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 0 | 0 | | 5,218,692 | 5,493,896 | 0 | 0 | 282,704 | 0 |

This is a biennial appropriation authorized for \$7,000,000. FY05 Budgeted amount for HAVA Expenses does not reflect carry forward balance. The agency is requesting to restore four supplemental positions originally established in 1WW. The appropriation 1WW is not requested to continue for the next biennium.

Change Level by Appropriation

Appropriation / Program: 1NJ-HAVA Expenses
Funding Sources: FSS - SOS Federal HAVA Title I

Agency Request

| Change Level | | 2005-2006 | Pos | Cumulative | % of BL | 2006-2007 | Pos | Cumulative | % of BL |
|--------------|-------------------|------------------|----------|------------------|--------------|-----------|----------|------------|----------|
| BL | Base Level | 5,218,692 | 0 | 5,218,692 | 100.0 | 0 | 0 | 0 | x |
| C06 | Restored Position | 275,204 | 4 | 5,493,896 | 105.2 | 282,704 | 4 | 282,704 | x |
| C14 | Title Change | 0 | 0 | 5,493,896 | 105.2 | 0 | 0 | 282,704 | x |

Appropriation / Program Summary

Appropriation / Program: 1NK HAVA Title 2 Match
Funding Sources: FSS - SOS Federal HAVA Title II

| Commitment Item | Historical Data | | | Agency Request and Executive Recommendation | | | | | |
|--------------------------------|---------------------|---------------------|-------------------------|---|------------|-----------|------------|--------|-----------|
| | 2003-2004 Actual | 2004-2005 Budget | 2004-2005 Authorized | 2005-2006 | | | 2006-2007 | | |
| | | | | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Grants and Aid 5100004 | 0 | 0 | 0 | 21,598,570 | 21,598,570 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 21,598,570 | 21,598,570 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | | | |
| Federal Revenue 4000020 | 0 | 0 | | 21,598,570 | 21,598,570 | 0 | 0 | 0 | 0 |
| Total Funding | 0 | 0 | | 21,598,570 | 21,598,570 | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 0 | 0 | | 21,598,570 | 21,598,570 | 0 | 0 | 0 | 0 |

This is a biennial appropriation authorized for \$30,000,000. FY05 Budgeted amount for HAVA Title II Matching does not reflect carry forward balance.

Appropriation / Program Summary

Appropriation / Program: 2EK Election Assis Disab
Funding Sources: FSS - Election Assistance for Disabled - Federal

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2003-2004 | 2004-2005 | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|--|-----------|-----------|------------|------------|---------|-----------|------------|---------|-----------|
| | Actual | Budget | Authorized | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Professional Fees and Services 5060010 | 0 | 10,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grants and Aid 5100004 | 0 | 167,420 | 0 | 0 | 300,000 | 0 | 0 | 300,000 | 0 |
| Total | 0 | 177,920 | 0 | 0 | 300,000 | 0 | 0 | 300,000 | 0 |
| Funding Sources | | | | | | | | | |
| Federal Revenue 4000020 | 0 | 177,920 | | 0 | 300,000 | 0 | 0 | 300,000 | 0 |
| Total Funding | 0 | 177,920 | | 0 | 300,000 | 0 | 0 | 300,000 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 0 | 177,920 | | 0 | 300,000 | 0 | 0 | 300,000 | 0 |

Appropriation was established through the authority of the Miscellaneous Federal Grant Holding Account.

Change Level by Appropriation

Appropriation / Program: 2EK-Election Assis Disab

Funding Sources: FSS - Election Assistance for Disabled - Federal

Agency Request

| Change Level | | 2005-2006 | Pos | Cumulative | % of BL | 2006-2007 | Pos | Cumulative | % of BL |
|--------------|-------------------|-----------|-----|------------|---------|-----------|-----|------------|---------|
| BL | Base Level | 0 | 0 | 0 | x | 0 | 0 | 0 | x |
| C06 | Restored Position | 300,000 | 0 | 300,000 | x | 300,000 | 0 | 300,000 | x |

Appropriation / Program Summary

Appropriation / Program: 2MJ Cap Grnds Monument Preserv
Funding Sources: TCG - Capitol Grounds Monument/Memorial - Trust

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2003-2004 | 2004-2005 | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|--------------------------------|-----------|-----------|------------|------------|--------|-----------|------------|--------|-----------|
| | Actual | Budget | Authorized | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Construction 5090005 | 0 | 0 | 0 | 0 | 25,000 | 0 | 0 | 25,000 | 0 |
| Total | 0 | 0 | 0 | 0 | 25,000 | 0 | 0 | 25,000 | 0 |
| Funding Sources | | | | | | | | | |
| Trust Fund 4000050 | 0 | 0 | | 0 | 25,000 | 0 | 0 | 25,000 | 0 |
| Total Funding | 0 | 0 | | 0 | 25,000 | 0 | 0 | 25,000 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 0 | 0 | | 0 | 25,000 | 0 | 0 | 25,000 | 0 |

The agency is requesting an appropriation for the fund created pursuant to A.C.A §19-5-1123.

Change Level by Appropriation

Appropriation / Program: 2MJ-Cap Grnds Monument Preserv

Funding Sources: TCG - Capitol Grounds Monument/Memorial - Trust

Agency Request

| Change Level | | 2005-2006 | Pos | Cumulative | % of BL | 2006-2007 | Pos | Cumulative | % of BL |
|--------------|------------------|-----------|-----|------------|---------|-----------|-----|------------|---------|
| C01 | Existing Program | 25,000 | 0 | 25,000 | 100.0 | 25,000 | 0 | 25,000 | 100.0 |

Appropriation / Program Summary

Appropriation / Program: 378 Corp Filing & Refund
Funding Sources: MTA - Miscellaneous Revolving Fund

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2003-2004 | 2004-2005 | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|--------------------------------|----------------|----------------|----------------|----------------|----------------|-----------|----------------|----------------|-----------|
| | Actual | Budget | Authorized | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Refund/Reimbursements 5110014 | 187,133 | 450,000 | 450,000 | 450,000 | 450,000 | 0 | 450,000 | 450,000 | 0 |
| Total | 187,133 | 450,000 | 450,000 | 450,000 | 450,000 | 0 | 450,000 | 450,000 | 0 |
| Funding Sources | | | | | | | | | |
| Refunds 4000415 | 187,133 | 450,000 | | 450,000 | 450,000 | 0 | 450,000 | 450,000 | 0 |
| Total Funding | 187,133 | 450,000 | | 450,000 | 450,000 | 0 | 450,000 | 450,000 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 187,133 | 450,000 | | 450,000 | 450,000 | 0 | 450,000 | 450,000 | 0 |

Appropriation / Program Summary

Appropriation / Program: 687 SOS-Support Oprs
Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2003-2004 | 2004-2005 | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|--|------------------|------------------|------------------|------------------|------------------|-----------|------------------|------------------|-----------|
| | Actual | Budget | Authorized | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Regular Salaries 5010000 | 1,896,575 | 2,091,075 | 1,989,112 | 2,154,642 | 2,615,961 | 0 | 2,218,421 | 2,689,849 | 0 |
| #Positions | 64 | 65 | 65 | 64 | 68 | 0 | 64 | 68 | 0 |
| Extra Help 5010001 | 7,288 | 9,000 | 9,000 | 9,000 | 9,000 | 0 | 9,000 | 9,000 | 0 |
| #Extra Help | 1 | 5 | 5 | 5 | 5 | 0 | 5 | 5 | 0 |
| Personal Services Matching 5010003 | 559,617 | 585,225 | 556,476 | 669,626 | 774,618 | 0 | 682,019 | 788,978 | 0 |
| Overtime 5010006 | 14,052 | 23,000 | 23,000 | 23,000 | 23,000 | 0 | 23,000 | 23,000 | 0 |
| Operating Expenses 5020002 | 594,755 | 618,100 | 618,100 | 618,100 | 863,100 | 0 | 618,100 | 863,100 | 0 |
| Travel-Conference Fees 5050009 | 13,243 | 13,400 | 13,400 | 13,400 | 13,400 | 0 | 13,400 | 13,400 | 0 |
| Professional Fees and Services 5060010 | 86,949 | 0 | 0 | 320,000 | 320,000 | 0 | 0 | 0 | 0 |
| Capitol Grounds Improvement 5090005 | 44,997 | 75,000 | 75,000 | 75,000 | 135,000 | 0 | 75,000 | 75,000 | 0 |
| Data Processing 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay 5120011 | 146,832 | 152,650 | 152,650 | 0 | 260,850 | 0 | 0 | 201,979 | 0 |
| Special Maintenance 5120032 | 250,010 | 294,250 | 294,250 | 294,250 | 294,250 | 0 | 294,250 | 294,250 | 0 |
| Building Insurance 5900046 | 127,591 | 131,214 | 131,214 | 131,214 | 151,214 | 0 | 131,214 | 151,214 | 0 |
| Total | 3,741,909 | 3,992,914 | 3,862,202 | 4,308,232 | 5,460,393 | 0 | 4,064,404 | 5,109,770 | 0 |
| Funding Sources | | | | | | | | | |
| State Central Services 4000035 | 3,741,909 | 3,992,914 | | 4,308,232 | 5,460,393 | 0 | 4,064,404 | 5,109,770 | 0 |
| Total Funding | 3,741,909 | 3,992,914 | | 4,308,232 | 5,460,393 | 0 | 4,064,404 | 5,109,770 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 3,741,909 | 3,992,914 | | 4,308,232 | 5,460,393 | 0 | 4,064,404 | 5,109,770 | 0 |

Special Language provides for carry forward of appropriation. The amount of carry forward for FY05 was: Capital Outlay \$5,818 and Professional Fees & Services \$158,399.

FY05 Budgeted amounts in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary adjustments and matching rates during the 2003-05 biennium.

Change Level by Appropriation

Appropriation / Program: 687-SOS-Support Oprs
Funding Sources: HSC - State Central Services

Agency Request

| Change Level | | 2005-2006 | Pos | Cumulative | % of BL | 2006-2007 | Pos | Cumulative | % of BL |
|--------------|--------------------|------------------|-----------|------------------|--------------|------------------|-----------|------------------|--------------|
| BL | Base Level | 4,308,232 | 64 | 4,308,232 | 100.0 | 4,064,404 | 64 | 4,064,404 | 100.0 |
| C01 | Existing Program | 721,531 | 3 | 5,029,763 | 116.7 | 606,223 | 3 | 4,670,627 | 114.9 |
| C06 | Restored Position | 70,721 | 1 | 5,100,484 | 118.3 | 72,527 | 1 | 4,743,154 | 116.7 |
| C10 | Reclass | 97,127 | 0 | 5,197,611 | 120.6 | 100,049 | 0 | 4,843,203 | 119.1 |
| C14 | Title Change | 0 | 0 | 5,197,611 | 120.6 | 0 | 0 | 4,843,203 | 119.1 |
| C15 | Ex Salary Increase | 262,782 | 0 | 5,460,393 | 126.7 | 266,567 | 0 | 5,109,770 | 125.7 |

Appropriation / Program Summary

Appropriation / Program: 833 SOS-Treas Paying
Funding Sources: NSS - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2003-2004 | 2004-2005 | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|--|----------------|------------------|------------------|------------------|------------------|-----------|------------------|------------------|-----------|
| | Actual | Budget | Authorized | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Operating Expenses 5020002 | 295,839 | 800,000 | 1,300,000 | 1,300,000 | 1,300,000 | 0 | 1,300,000 | 1,300,000 | 0 |
| Travel-Conference Fees 5050009 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Fees and Services 5060010 | 114,414 | 436,201 | 500,000 | 500,000 | 500,000 | 0 | 500,000 | 500,000 | 0 |
| Data Processing 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay 5120011 | 0 | 0 | 3,500,000 | 3,500,000 | 3,500,000 | 0 | 3,500,000 | 3,500,000 | 0 |
| Total | 410,253 | 1,236,201 | 5,300,000 | 5,300,000 | 5,300,000 | 0 | 5,300,000 | 5,300,000 | 0 |
| Funding Sources | | | | | | | | | |
| Fund Balance 4000005 | 307,340 | 493,692 | | 493,692 | 493,692 | 0 | 493,692 | 493,692 | 0 |
| Cash Fund 4000045 | 596,605 | 1,236,201 | | 5,300,000 | 5,300,000 | 0 | 5,300,000 | 5,300,000 | 0 |
| Total Funding | 903,945 | 1,729,893 | | 5,793,692 | 5,793,692 | 0 | 5,793,692 | 5,793,692 | 0 |
| Excess Appropriation/(Funding) | (493,692) | (493,692) | | (493,692) | (493,692) | 0 | (493,692) | (493,692) | 0 |
| Grand Total | 410,253 | 1,236,201 | | 5,300,000 | 5,300,000 | 0 | 5,300,000 | 5,300,000 | 0 |

Appropriation / Program Summary

Appropriation / Program: 910 Legis Portraits
Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2003-2004 | 2004-2005 | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|--------------------------------|-----------|-----------|------------|------------|--------|-----------|------------|--------|-----------|
| | Actual | Budget | Authorized | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Legislative Portraits 5900046 | 0 | 0 | 0 | 4,000 | 4,000 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 4,000 | 4,000 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | | | |
| State Central Services 4000035 | 0 | 0 | | 4,000 | 4,000 | 0 | 0 | 0 | 0 |
| Total Funding | 0 | 0 | | 4,000 | 4,000 | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 0 | 0 | | 4,000 | 4,000 | 0 | 0 | 0 | 0 |

This is a biennial appropriation. FY05 Budgeted amount for Legislative Portraits does not reflect carry forward balance.

Appropriation / Program Summary

Appropriation / Program: B97 Cash
Funding Sources: 135 - Secretary of State - Cash

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2003-2004 | 2004-2005 | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|--------------------------------|-----------|-----------|------------|------------|-----------|-----------|------------|-----------|-----------|
| | Actual | Budget | Authorized | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Parking 5900046 | 0 | 200,000 | 0 | 0 | 200,000 | 0 | 0 | 200,000 | 0 |
| Total | 0 | 200,000 | 0 | 0 | 200,000 | 0 | 0 | 200,000 | 0 |
| Funding Sources | | | | | | | | | |
| Fund Balance 4000005 | 36,963 | 252,791 | | 252,791 | 252,791 | 0 | 252,791 | 252,791 | 0 |
| Cash Fund 4000045 | 215,828 | 200,000 | | 0 | 200,000 | 0 | 0 | 200,000 | 0 |
| Total Funding | 252,791 | 452,791 | | 252,791 | 452,791 | 0 | 252,791 | 452,791 | 0 |
| Excess Appropriation/(Funding) | (252,791) | (252,791) | | (252,791) | (252,791) | 0 | (252,791) | (252,791) | 0 |
| Grand Total | 0 | 200,000 | | 0 | 200,000 | 0 | 0 | 200,000 | 0 |

Appropriation was established through the authority of the Cash Fund Holding Account.

Change Level by Appropriation

Appropriation / Program: B97-Cash

Funding Sources: 135 - Secretary of State - Cash

Agency Request

| Change Level | | 2005-2006 | Pos | Cumulative | % of BL | 2006-2007 | Pos | Cumulative | % of BL |
|--------------|-------------------|-----------|-----|------------|---------|-----------|-----|------------|---------|
| BL | Base Level | 0 | 0 | 0 | x | 0 | 0 | 0 | x |
| C01 | Existing Program | 200,000 | 0 | 200,000 | x | 200,000 | 0 | 200,000 | x |

Appropriation / Program Summary

Appropriation / Program: 1NG Home Inspector Oper
Funding Sources: MHR - Arkansas Home Inspectors Registration Fund

| Commitment Item | Historical Data | | | Agency Request and Executive Recommendation | | | | | |
|------------------------------------|---------------------|---------------------|-------------------------|---|--------|-----------|------------|--------|-----------|
| | 2003-2004 Actual | 2004-2005 Budget | 2004-2005 Authorized | 2005-2006 | | | 2006-2007 | | |
| | | | | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Board Expenses/Website Dev 5900046 | 0 | 0 | 33,090 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 33,090 | 0 | 0 | 0 | 0 | 0 | 0 |

This appropriation is not requested for the new biennium.

Appropriation / Program Summary

Appropriation / Program: 1WW Help America Vote
Funding Sources: FSS - SOS Federal Help America Vote

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2003-2004 | 2004-2005 | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---------------------------------|------------------|------------------|-------------------|-------------------|---------------|------------------|-------------------|---------------|------------------|
| | Actual | Budget | Authorized | Base Level | Agency | Executive | Base Level | Agency | Executive |
| HAVA Operating Expenses 5900046 | 266,428 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 266,428 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | | | |
| Federal Revenue 4000020 | 266,428 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Funding | 266,428 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 266,428 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |

This appropriation is not requested for the new biennium.

Appropriation / Program Summary

Appropriation / Program: 265 Home Inspectors Regs
Funding Sources: MHR - Arkansas Home Inspectors Registration

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2003-2004 | 2004-2005 | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|--------------------------------------|--------------|-----------|---------------|------------|----------|-----------|------------|----------|-----------|
| | Actual | Budget | Authorized | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Operating Expenses 5020002 | 1,270 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Refunds/Reimburse/Operations 5900046 | 0 | 0 | 39,090 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,270 | 0 | 39,090 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | | | |
| Fees 4000245 | 1,270 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Funding | 1,270 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 1,270 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |

This appropriation is not requested for the new biennium. Act 1328 of 2003 created the Arkansas Home Inspector Registration Board and provided for it to become an independent state agency.

Appropriation / Program Summary

Appropriation / Program: 271 La Prchs Celebration
Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2003-2004 | 2004-2005 | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|------------------------------------|----------------|---------------|----------------|------------|----------|-----------|------------|----------|-----------|
| | Actual | Budget | Authorized | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Regular Salaries 5010000 | 55,242 | 54,075 | 82,080 | 0 | 0 | 0 | 0 | 0 | 0 |
| #Positions | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personal Services Matching 5010003 | 12,968 | 13,519 | 20,446 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Expenses 5900046 | 35,722 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 103,932 | 67,594 | 102,526 | 0 | 0 | 0 | 0 | 0 | 0 |
| Funding Sources | | | | | | | | | |
| State Central Services 4000035 | 103,932 | 67,594 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Funding | 103,932 | 67,594 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 103,932 | 67,594 | | 0 | 0 | 0 | 0 | 0 | 0 |

This appropriation is not requested for the new biennium.