

**STATE OF ARKANSAS
FUNDED BUDGETS
FISCAL YEAR 2003-2004**

June 30, 2004

OPERATING BUDGETS

<u>AGENCY</u>	<u>BUDGETED GENERAL REVENUE</u>	<u>DISTRIBUTED GENERAL REVENUE</u>	<u>BUDGETED MERIT ADJUSTMENT</u>	<u>ALLOCATED MERIT ADJUSTMENT</u>	<u>FOOT NOTES</u>	<u>HSC/MCF FUNDS</u>	<u>GR FUND BALANCES</u>	<u>SPECIAL REVENUE</u>	<u>SPECIAL FUND BALANCE</u>	<u>FEDERAL REVENUE</u>	<u>FEDERAL FUND BALANCE</u>
LEGISLATIVE OFFICES											
HOUSE OF REPRESENTATIVES					10	\$8,390,541					
JOINT INTERIM CMTE. - LEGISLATIVE FACILITIES						301,091					
LEGISLATIVE AUDIT	600,000	454,536			12	22,021,896					
LEGISLATIVE COUNCIL (inc. Disbursing Officer)	577,500	250,000			5	13,377,264					
SENATE					11	5,749,761					
TOTAL											
LEGISLATIVE OFFICES	\$1,177,500	\$704,536	\$0	\$0		\$49,840,553	\$0	\$0	\$0	\$0	\$0
JUDICIAL OFFICES											
ADMIN OFFICE OF THE COURTS					29	\$8,346,726		\$850,000	\$290,182	\$2,543,770	
ATTORNEY GENERAL					30	10,275,033		3,027,866		2,866,257	
CODE REVISION COMMISSION	371,825	371,825	0	7,964				113,996			
COURT OF APPEALS					41	3,245,610					
JUDICIAL DISCIPLINE & DISABILITY COMMISSION	470,772	470,772		8,266	33						
PROSECUTOR COORDINATOR					38	734,842		72,000		57,021	708
SUPREME COURT					31	3,435,957					
TOTAL											
JUDICIAL OFFICES	\$842,597	\$842,597	\$0	\$16,230		\$26,038,168	\$0	\$4,063,862	\$290,182	\$5,467,048	\$708
OTHER CONSTITUTIONAL OFFICES											
AUDITOR					42	\$16,865,866		\$60,000	\$29,500	\$2,750,000	\$220,000
GAME AND FISH COMMISSION								21,216,811	10,000,000	12,506,987	
GOVERNOR					40	3,697,541					
GOVERNOR'S MANSION						536,727					
HIGHWAY AND TRANSPORTATION	132,061	132,061						465,000,000	160,250,000	663,500,000	
LAND COMMISSIONER			4,663	4,663	8	2,703,159		15,000			
LIEUTENANT GOVERNOR					32	209,147					
SECRETARY OF STATE					13	11,997,899				37,000,000	4,993,245
TREASURER					43	3,371,855					
CONSTITUTIONAL/FISCAL DISBURSING OFFICER					19	26,224,208					
TOTAL OTHER											
CONSTITUTIONAL OFFICES	\$132,061	\$132,061	\$4,663	\$4,663		\$65,606,402	\$0	\$486,291,811	\$170,279,500	\$715,756,987	\$5,213,245

OPERATING BUDGETS								
AGENCY	REVOLVING FUNDS	REVOLVING FUND BALANCE	CASH FUNDS	CASH FUND BALANCE	OTHER FUNDS	OTHER FUND BALANCE	TOTAL OPERATING BUDGET	MISCELLANEOUS, REFUNDS, CONTINGENCY
LEGISLATIVE OFFICES								
HOUSE OF REPRESENTATIVES					\$1,964		\$8,392,505	
JOINT INTERIM CMTE. - LEGISLATIVE FACILITIES							\$301,091	
LEGISLATIVE AUDIT					8,218		\$22,630,114	
LEGISLATIVE COUNCIL (inc. Disbursing Officer)					1,088		\$13,955,852	
SENATE					30		\$5,749,791	
TOTAL LEGISLATIVE OFFICES	\$0	\$0	\$0	\$0	\$11,300	\$0	\$51,029,353	\$0
JUDICIAL OFFICES								
ADMIN OFFICE OF THE COURTS			\$200,000		\$32,263		\$12,262,941	
ATTORNEY GENERAL					2,514		\$16,171,670	
CODE REVISION COMMISSION					51,530	14,316	\$551,667	
COURT OF APPEALS					483		\$3,246,093	
JUDICIAL DISCIPLINE & DISABILITY COMMISSION					1,040		\$471,812	
PROSECUTOR COORDINATOR					701		\$865,272	
SUPREME COURT					11,926		\$3,447,883	
TOTAL JUDICIAL OFFICES	\$0	\$0	\$200,000	\$0	\$100,456	\$14,316	\$37,017,337	\$0
OTHER CONSTITUTIONAL OFFICES								
AUDITOR	\$775,000		\$5,507,500		\$12,511,876	\$44,500	\$38,764,242	
GAME AND FISH COMMISSION					26,105,376		\$69,829,174	
GOVERNOR	29,635				1,487		\$3,728,664	500,000
GOVERNOR'S MANSION					711		\$537,438	
HIGHWAY AND TRANSPORTATION					302,075,502	93,000	\$1,591,050,563	
LAND COMMISSIONER			15,448,800				\$18,171,622	
LIEUTENANT GOVERNOR					1,500		\$210,647	
SECRETARY OF STATE	450,000		1,024,937	317,870	46,836	0	\$55,830,787	
TREASURER					8,696,851		\$12,068,706	2,188,000,000
CONSTITUTIONAL/FISCAL DISBURSING OFFICER							\$26,224,208	
TOTAL OTHER CONSTITUTIONAL OFFICES	\$1,254,635	\$0	\$21,981,237	\$317,870	\$349,440,139	\$137,500	\$1,816,416,050	\$2,188,500,000

AGENCY	OPERATING BUDGETS					TOTAL OPERATING BUDGET	MISCELLANEOUS, REFUNDS, CONTINGENCY
	REVOLVING FUNDS	REVOLVING FUND BALANCE	CASH FUNDS	CASH FUND BALANCE	OTHER FUNDS		
REGULATORY BOARDS AND COMMISSIONS							
ABSTRACTOR'S BOARD OF EXAMINERS					110	\$26,564	
ACCOUNTANCY, BOARD OF			683,229			\$683,229	
ACUPUNCTURE BOARD		8,500				\$8,500	
ALCOHOL AND DRUG ABUSE COUNSELORS			2,500	15,500		\$18,000	
APPRAISERS LICENSING & CERTIFICATION BOARD			187,500	146,610		\$334,110	
ARCHITECTS, BOARD OF			308,454		660	\$309,114	
ARKANSAS SENTENCING COMMISSION						\$292,899	
ATHLETIC COMMISSION		34,178				\$34,178	
ATHLETIC TRAINING		13,000				\$13,000	
AUCTIONEER'S LICENSING BOARD		64,000	84,045		295	\$148,340	
BAIL BONDSMAN, BOARD OF PROFESSIONAL				248,763	100,000	\$348,763	
BARBER EXAMINERS, BOARD OF		165,000	76,280			\$241,280	
BEEF COUNCIL						\$1,050,000	
BURIAL ASSOCIATION BOARD		162,770	51,667		350	\$214,787	
CAPITOL ZONING COMMISSION						\$192,577	
CATFISH PROMOTION BOARD						\$255,000	
CEMETERY BOARD		25,300	80,700			\$106,000	
CHILD ABUSE & NEGLECT PREVENTION BOARD				60,000		\$696,000	
CHIROPRACTIC EXAMINERS, BOARD OF					128,831	\$128,831	
COLLECTION AGENCIES, BOARD OF			387,394	65,739		\$453,133	
CONTRACTORS LICENSING BOARD			950,000	872,887		\$1,822,887	
CORN AND GRAIN SORGHUM BOARD						\$627,200	
COSMETOLOGY BOARD		14,314			172	\$635,657	
COUNSELING, BOARD OF EXAMINERS IN		67,750	115,964		38	\$183,752	
DENTAL EXAMINERS, BOARD OF					396,331	\$396,331	
DIETETICS LICENSING BOARD					28,884	\$28,884	
DISEASE INTERVENTION SPECIALISTS		2,479				\$2,479	
DISPENSING OPTICIANS, BOARD OF						\$38,125	
ELECTION COMMISSIONERS, BOARD OF				600,056		\$3,825,917	
EMBALMERS & FUNERAL DIRECTORS, BOARD OF		164,000	5,081			\$169,081	
ENGINEERS & LAND SURVEYORS, BOARD OF		300,000	70,377		6,000	\$376,377	
FAIR HOUSING COMMISSION				96,026		\$204,664	
FIRE PROTECTION LICENSING BOARD		103,781		1,400		\$105,181	
FORESTERS, BOARD OF REGISTRATION FOR		20,000	25			\$20,025	
GEOLOGISTS REGISTRATION BOARD		23,000	23,644		210	\$46,854	
HEALTH EDUCATION		6,947				\$6,947	
HEARING INSTRUMENT DISPENSERS, BOARD OF		18,233	6,890			\$25,123	
INTERIOR DESIGNERS, BOARD OF REGISTERED		4,000	350			\$4,350	
LANDSCAPE ARCHITECTS, BOARD OF		38,721				\$38,721	
MANUFACTURED HOMES COMMISSION				70,002	150,200	\$489,223	
MARTIN LUTHER KING, JR. COMMISSION		100,562	30,783			\$324,492	
MASSAGE THERAPY, BOARD OF		72,920				\$72,920	
MEDICAL BOARD		1,933,269	202,445			\$2,135,714	
MINORITY HEALTH COMMISSION				2,014,405		\$2,178,881	
MOTOR VEHICLE COMMISSION				760		\$312,308	
NURSING, BOARD OF		32,713		8,357		\$1,629,715	
OPTOMETRY, BOARD OF					118,516	\$118,516	
PHARMACY BOARD		65,273	861,799		68	\$927,139	
PHYSICAL THERAPY, STATE BOARD OF					218,128	\$218,128	
PODIATRIC MEDICINE, STATE BOARD OF			4,410			\$4,410	

OPERATING BUDGETS							TOTAL OPERATING BUDGET	MISCELLANEOUS, REFUNDS, CONTINGENCY
AGENCY	REVOLVING FUNDS	REVOLVING FUND BALANCE	CASH FUNDS	CASH FUND BALANCE	OTHER FUNDS	OTHER FUND BALANCE		
POST PRISON TRANSFER BOARD					109,000		\$1,147,864	
PRIVATE CAREER EDUC., BOARD OF			100,500		50,000		\$413,663	
PSYCHOLOGY, BOARD OF EXAMINERS IN			164,417				\$164,417	
PUBLIC DEFENDER COMMISSION					213		\$14,705,846	
REAL ESTATE COMMISSION			1,015,000	309,287	133		\$1,324,420	
RICE PROMOTION BOARD							\$6,980,696	
SANITARIANS, BOARD OF			10,847				\$10,847	
SOCIAL WORK LICENSING BOARD				98,136			\$98,136	
SOIL CLASSIFIERS, BD. OF PROFESSIONAL			1,160	136			\$1,296	
SOYBEAN BOARD							\$4,410,000	
SPEECH PATHOLOGY & AUDIOLOGY, EXAMINERS IN			95,944				\$95,944	
TITLE INSURANCE AGENTS LICENSING BOARD							\$89,592	
TOBACCO CONTROL BOARD			741,504		5		\$1,093,839	
TOBACCO SETTLEMENT COMMISSION					1,226,052	25,699	\$1,251,751	
TOWING & RECOVERY BOARD			102,388	3,257			\$105,645	
TRANSITIONAL EMPLOYMENT BOARD							\$1,180,292	
VETERINARY MEDICAL EXAMINING BOARD							\$99,449	
WAR MEMORIAL STADIUM COMMISSION			1,579,494		4,000,000	126,404	\$5,705,898	
WHEAT PROMOTION BOARD							\$791,871	
WORKFORCE INVESTMENT BOARD					4		\$1,064,665	
TOTAL REGULATORY BOARDS & COMMISSIONS	\$0	\$32,713	\$9,738,328	\$4,016,702	\$8,493,079	\$402,303	\$63,260,436	\$0
INSTITUTIONS OF HIGHER EDUCATION								
ARKANSAS STATE UNIV. - JONESBORO			\$245,289,819		\$10,965,362		\$304,641,637	
ARKANSAS STATE UNIV. - BEEBE			39,710,000		1,568,845		\$50,670,403	
ASU - MOUNTAIN HOME			24,208,000		374,513		\$26,949,309	
ASU - NEWPORT			16,685,000		315,560		\$19,050,883	
ARKANSAS TECH UNIVERSITY			86,886,980		2,236,327		\$111,467,636	
HENDERSON STATE UNIVERSITY			171,375,000		1,788,327		\$189,224,715	
SOUTHERN ARKANSAS UNIVERSITY			36,470,000		996,343		\$50,395,816	
SOUTH ARKANSAS UNIVERSITY - TECH.			8,682,297		259,091		\$15,335,872	
UNIVERSITY OF ARKANSAS - FAYETTEVILLE			497,313,447		22,272,262		\$666,141,621	
UNIVERSITY OF ARKANSAS - LITTLE ROCK			320,000,000		4,362,463		\$370,386,450	
UNIVERSITY OF ARKANSAS - MEDICAL SCIENCES			857,300,000		23,712,685		\$948,755,611	
UNIV. OF ARK. MED. SCI. - INDIGENT CARE					182,626		\$5,117,334	
UNIVERSITY OF ARKANSAS - MONTICELLO			37,190,113		2,438,559		\$52,547,616	
UNIVERSITY OF ARKANSAS - PINE BLUFF			85,170,000		1,561,732		\$108,890,613	
PHILLIPS COMMUNITY COLLEGE OF U OF A			44,650,000		829,407		\$53,380,419	
U OF A - COMMUNITY COLLEGE AT BATESVILLE			18,900,000		393,981		\$22,041,128	
U OF A - COMMUNITY COLLEGE AT HOPE			11,985,000		890,429		\$16,538,909	
U OF A - COMMUNITY COLLEGE AT MORRILTON			17,520,000		589,770		\$21,349,330	
COSSATOT COMMUNITY COLLEGE OF THE U/A			10,025,000		618,428		\$13,099,098	
UNIVERSITY OF CENTRAL ARKANSAS			139,500,000		3,725,018		\$181,710,029	
EAST ARKANSAS COMMUNITY COLLEGE			21,035,000		604,360		\$26,634,119	
MID-SOUTH COMMUNITY COLLEGE			16,000,000		995,869		\$19,532,268	
NATIONAL PARK COMMUNITY COLLEGE			18,470,000		1,232,517		\$26,970,047	
NORTH ARKANSAS COLLEGE			27,290,000		618,371		\$34,567,903	
NORTHEASTERN COLLEGE, ARKANSAS			22,694,689		1,054,482		\$31,115,419	
NORTHWEST ARKANSAS COMMUNITY COLLEGE			53,450,000		798,820		\$60,121,127	
RICH MOUNTAIN COMMUNITY COLLEGE			7,874,000		1,057,075		\$11,536,945	

**STATE OF ARKANSAS
FUNDED BUDGETS
FISCAL YEAR 2003-2004**

June 30, 2004

OPERATING BUDGETS

<u>AGENCY</u>	<u>BUDGETED GENERAL REVENUE</u>	<u>DISTRIBUTED GENERAL REVENUE</u>	<u>BUDGETED MERIT ADJUSTMENT</u>	<u>ALLOCATED MERIT ADJUSTMENT</u>	<u>FOOT NOTES</u>	<u>HSC/MCF FUNDS</u>	<u>GR FUND BALANCES</u>	<u>SPECIAL REVENUE</u>	<u>SPECIAL FUND BALANCE</u>	<u>FEDERAL REVENUE</u>	<u>FEDERAL FUND BALANCE</u>
SOUTH ARKANSAS COMMUNITY COLLEGE	5,028,984	5,028,984					12,559				
UA - FORT SMITH	15,215,410	15,215,410					13,100				
BLACK RIVER TECHNICAL COLLEGE	4,410,588	4,410,588					1,575,455				
OUACHITA TECHNICAL COLLEGE	2,394,144	2,394,144					100,906				
OZARKA COLLEGE	2,052,535	2,052,535									
SOUTHEAST ARKANSAS COLLEGE	3,874,179	3,874,179					744,835				
PULASKI TECHNICAL COLLEGE	6,316,028	6,316,028									
TWO YEAR COLLEGE MODEL FORMULA	5,426,445	5,426,445									
TOTAL INSTITUTIONS OF HIGHER EDUCATION	\$557,348,676	\$555,095,901	\$0	\$0		\$0	\$5,871,183	\$0	\$0	\$0	\$0
STATE AGENCIES											
AERONAUTICS DEPARTMENT								\$4,500,000	\$3,944,558	\$12,000,000	
ASSESSMENT COORDINATION DEPARTMENT	607,114	757,114	0	20,806							
BANK DEPARTMENT								6,500,000	1,211,577		
BUILDING AUTHORITY, ARKANSAS	1,940,286	1,940,286	38,325	51,608							
CLAIMS COMMISSION					28	456,634					
COMMUNITY CORRECTION, DEPARTMENT OF	43,873,760	43,873,760	647,461	647,461	15			6,200,000	284,138	1,448,516	83,101
CORRECTION, DEPARTMENT OF	209,636,947	212,636,947	3,339,568	3,339,568	39			12,945,031	1,500,000	1,116,654	

OPERATING BUDGETS								
<u>AGENCY</u>	<u>REVOLVING FUNDS</u>	<u>REVOLVING FUND BALANCE</u>	<u>CASH FUNDS</u>	<u>CASH FUND BALANCE</u>	<u>OTHER FUNDS</u>	<u>OTHER FUND BALANCE</u>	<u>TOTAL OPERATING BUDGET</u>	<u>MISCELLANEOUS, REFUNDS, CONTINGENCY</u>
SOUTH ARKANSAS COMMUNITY COLLEGE			15,241,110		1,063,821		\$21,346,474	
UA - FORT SMITH			99,892,020		2,687,995		\$117,808,525	
BLACK RIVER TECHNICAL COLLEGE			21,530,000		1,024,443		\$28,540,486	
OUACHITA TECHNICAL COLLEGE			6,600,421		525,628		\$9,621,099	
OZARKA COLLEGE			8,136,450		578,107		\$10,767,092	
SOUTHEAST ARKANSAS COLLEGE			19,165,000		897,815		\$24,681,829	
PULASKI TECHNICAL COLLEGE			67,460,000		1,033,529		\$74,809,557	
TWO YEAR COLLEGE MODEL FORMULA							\$5,426,445	
TOTAL INSTITUTIONS OF HIGHER EDUCATION	\$0	\$0	\$3,073,699,346	\$0	\$94,254,558	\$0	\$3,731,173,764	\$0
STATE AGENCIES								
AERONAUTICS DEPARTMENT							\$20,444,558	
ASSESSMENT COORDINATION DEPARTMENT			48,000		15,869,961		\$16,525,075	
BANK DEPARTMENT					9,530		\$7,721,107	
BUILDING AUTHORITY, ARKANSAS					11,331,404	1,538,806	\$14,848,821	
CLAIMS COMMISSION	1,300,000				8,285		\$1,764,919	
COMMUNITY CORRECTION, DEPARTMENT OF			1,466,104	69,198	908		\$54,073,186	5,583,940
CORRECTION, DEPARTMENT OF	3,600,000		13,284,575	4,716,642	17,538		\$250,156,955	

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June 30, 2004

OPERATING BUDGETS

AGENCY	BUDGETED GENERAL REVENUE	DISTRIBUTED GENERAL REVENUE	BUDGETED MERIT ADJUSTMENT	ALLOCATED MERIT ADJUSTMENT	FOOT NOTES	HSC/MCF FUNDS	GR FUND BALANCES	SPECIAL REVENUE	SPECIAL FUND BALANCE	FEDERAL REVENUE	FEDERAL FUND BALANCE
COUNTY AID	19,714,908	19,741,546			44			140,000,000		4,000,000	
CRIME INFORMATION CENTER	3,393,959	3,393,959	41,994	41,994				885,207		3,810,853	
CRIME LAB	5,919,249	5,919,267	136,034	136,034				182,715		466,918	
DEVELOPMENT FINANCE AUTHORITY										19,361,800	
DISABLED VETERANS	28,113	28,113		677							
DISABILITY DETERMINATION										20,295,287	
ECONOMIC DEVELOPMENT, DEPARTMENT OF	9,356,023	9,356,023	120,716	120,716						21,356,504	18,106,959
EDUCATION, DEPARTMENT OF:											
PUBLIC SCHOOL FUND	1,587,618,208	1,587,618,208									
GENERAL EDUCATION DIVISION	11,841,192	11,841,192	111,136	425,409			501,673			472,068,533	
SCHOOL FOR THE BLIND	4,629,023	4,851,356	101,618	103,311	1					1,568,046	
SCHOOL FOR THE DEAF	8,432,096	8,211,333	178,137	187,179	1					1,563,279	
EDUCATIONAL TELEVISION COMMISSION	4,365,547	4,365,547	0	77,250							
STATE LIBRARY	4,942,127	4,942,127	0	56,544						2,700,574	
SUBTOTAL DEPARTMENT OF EDUCATION	\$1,621,828,193	\$1,621,829,763	\$390,891	\$849,693		\$0	\$501,673	\$0	\$0	\$477,900,432	\$0
EMERGENCY MANAGEMENT, DEPARTMENT OF	1,134,565	1,134,575	24,660	24,660				129,072		162,650,845	
EMPLOYMENT SECURITY DEPARTMENT	145,992	145,992								837,333,881	
ENVIRONMENTAL QUALITY, DEPARTMENT OF	3,505,429	3,505,429	0	82,646				24,458,924	17,625,536	19,453,506	6,130,515
ETHICS COMMISSION	550,289	550,289	14,760	14,760	7						
FINANCE, BOARD OF											
FINANCE AND ADMINISTRATION, DEPT OF											
MANAGEMENT SERVICES	1,527,853	1,527,853				51,362,660				29,894,234	
ALCOHOLIC BEVERAGE CONTROL	1,439,018	1,439,018	32,279	37,602						483,738	
DISBURSING OFFICER	5,954,735	5,954,735			14			37,578,000	3,122,000	4,000,000	
REVENUE						69,890,064		2,000,000	614,107		
REVENUE - CHILD SUPPORT ENFORCEMENT	13,014,933	13,014,933								37,000,000	
RACING COMMISSION	1,017,750	1,017,750		2,420							
SUBTOTAL DEPT. OF FINANCE & ADMIN	\$22,954,289	\$22,954,289	\$32,279	\$40,022		\$121,252,724	\$0	\$39,578,000	\$3,736,107	\$71,377,972	\$0
FORESTRY COMMISSION	5,644,742	5,644,742	362,877	362,877				5,784,742		7,257,699	
GEOLOGY COMMISSION	1,314,902	1,314,902	31,250	31,250						74,224	
HEALTH DEPARTMENT	48,049,183	51,274,390	939,176	939,176	4			11,671,248	1,475,289	164,234,592	0
HEALTH SERVICES AGENCY	323,068	323,068	1,504	3,617				30,000	26,274	1,290,312	
HERITAGE, DEPARTMENT OF ARKANSAS	4,690,886	4,629,072	97,262	0	36			5,808,475	1,731,481	2,078,006	102,352
HIGHER EDUCATION GRANTS	33,648,829	33,827,204			9		259,863				
HIGHER EDUCATION, DEPARTMENT OF	2,860,148	2,860,148	52,964	55,024						2,697,996	

		OPERATING BUDGETS							
AGENCY	REVOLVING FUNDS	REVOLVING FUND BALANCE	CASH FUNDS	CASH FUND BALANCE	OTHER FUNDS	OTHER FUND BALANCE	TOTAL OPERATING BUDGET	MISCELLANEOUS, REFUNDS, CONTINGENCY	
COUNTY AID							\$163,714,908	245,000,000	
CRIME INFORMATION CENTER			40,000		903		\$8,172,916		
CRIME LAB			216,692		629,007	1,299,025	\$8,849,640		
DEVELOPMENT FINANCE AUTHORITY			4,172,673				\$23,534,473		
DISABLED VETERANS							\$28,113		
DISABILITY DETERMINATION					197		\$20,295,484		
ECONOMIC DEVELOPMENT, DEPARTMENT OF			108,681	364,387	882		\$49,414,152		
EDUCATION, DEPARTMENT OF:									
PUBLIC SCHOOL FUND					256,075,558		\$1,843,693,766		
GENERAL EDUCATION DIVISION			9,023,347		17,871,727		\$511,417,608		
SCHOOL FOR THE BLIND			424,508		151		\$6,723,346		
SCHOOL FOR THE DEAF			1,295,136		1,219		\$11,469,867		
EDUCATIONAL TELEVISION COMMISSION			3,825,261		6,849		\$8,197,657		
STATE LIBRARY	18,622		123,269		56		\$7,784,648		
SUBTOTAL DEPARTMENT OF EDUCATION	\$18,622	\$0	\$14,691,521	\$0	\$273,955,560	\$0	\$2,389,286,892	\$0	
EMERGENCY MANAGEMENT, DEPARTMENT OF			17,000		132,509		\$164,088,651		
EMPLOYMENT SECURITY DEPARTMENT					15,902,709		\$853,382,582		
ENVIRONMENTAL QUALITY, DEPARTMENT OF					10,043,250	9,643,407	\$90,860,567	2,970,000	
ETHICS COMMISSION					0		\$565,049		
FINANCE, BOARD OF					218,117		\$218,117	603,600,000	
FINANCE AND ADMINISTRATION, DEPT OF									
MANAGEMENT SERVICES	1,374,482	700,000	273,100	121,022	9,591		\$85,262,942	2,102,929,934	
ALCOHOLIC BEVERAGE CONTROL			5,000	5,964	310		\$1,966,309		
DISBURSING OFFICER	24,695,270	33,866	3,500	22,500	50,513,144	3,082,000	\$129,005,015	446,773,532	
REVENUE			1,737,000		12,281		\$74,253,452	724,136,091	
REVENUE - CHILD SUPPORT ENFORCEMENT	5,560,584				829		\$55,576,346		
RACING COMMISSION					60		\$1,017,810		
SUBTOTAL DEPT. OF FINANCE & ADMIN	\$31,630,336	\$733,866	\$2,018,600	\$149,486	\$50,536,214	\$3,082,000	\$347,081,873	\$3,273,839,557	
FORESTRY COMMISSION					3,682,400		\$22,732,460		
GEOLOGY COMMISSION	70,649	29,351	8,382	643	76		\$1,529,477		
HEALTH DEPARTMENT		301,800	3,403	4,885	82,698,378	1,226,499	\$310,604,453	100,000	
HEALTH SERVICES AGENCY							\$1,671,158		
HERITAGE, DEPARTMENT OF ARKANSAS	3,800	16,200	422,234	279,605	141,790		\$15,372,091		
HIGHER EDUCATION GRANTS					10,593,347		\$44,502,039		
HIGHER EDUCATION, DEPARTMENT OF			4,380		1,680,949		\$7,296,437		

OPERATING BUDGETS								
AGENCY	REVOLVING FUNDS	REVOLVING FUND BALANCE	CASH FUNDS	CASH FUND BALANCE	OTHER FUNDS	OTHER FUND BALANCE	TOTAL OPERATING BUDGET	MISCELLANEOUS, REFUNDS, CONTINGENCY
HUMAN SERVICES, DEPARTMENT OF:								
ADMINISTRATION			235,000		553,340		\$41,409,003	
AGING & ADULT SERVICES					226,177		\$36,605,933	
BLIND, SERVICES FOR THE					331,762		\$5,695,289	
CHILDREN & FAMILY SERVICES					6,103,586		\$95,135,484	
CHILD CARE & EARLY CHILDHOOD EDUCATION			33,000		0		\$102,454,149	
COUNTY OPERATIONS			355,000		10,016,009		\$204,982,012	
DEVELOPMENTAL DISABILITIES SERVICES					6,248,087		\$140,699,591	
INTERAGENCY FUND TRANSFERS (ASP & DFA)							\$1,688,589	
MEDICAID MATCH							\$10,111,541	
MEDICAL SERVICES					196,396,970	1,787,139	\$2,825,307,949	
BEHAVIORAL HEALTH SERVICES					8,881,765	3,225,207	\$115,277,134	
YOUTH SERVICES					5,323,768		\$60,579,635	
SUBTOTAL DEPT. OF HUMAN SERVICES	\$0	\$0	\$623,000	\$0	\$234,081,464	\$5,012,346	\$3,639,946,309	\$0
INFORMATION SYSTEMS, DEPARTMENT OF	72,490,229				3,513,796		\$76,004,025	21,500,000
INFORMATION TECHNOLOGY, OFFICE OF				4,950	140,080		\$2,390,942	
INSURANCE DEPARTMENT	22,125,000		190,000	173,000	404,305	1,804,855	\$55,657,441	
LABOR, DEPARTMENT OF			60,422	29,947	1,259		\$5,768,376	
LAW ENFORCEMENT STANDARDS & TRAINING			150,000		415		\$2,748,744	
LIQUEFIED PETROLEUM GAS BOARD					4,002		\$556,423	
LIVESTOCK & POULTRY COMMISSION	45,000		10,000		63,594		\$12,737,401	
MILITARY DEPARTMENT			433,574		2,601,865		\$55,364,354	
MUNICIPAL AID							\$137,506,526	
NATURAL & CULTURAL RESOURCES COUNCIL					60,000	16,000,000	\$16,060,000	
NON-GAME PRESERVATION							\$0	
OIL AND GAS COMMISSION					27,571		\$3,079,410	2,000,000
PARKS AND TOURISM, DEPARTMENT OF			14,768,000	3,026,228	3,544,079		\$90,876,333	
PLANT BOARD					198		\$15,433,779	6,765,100
PUBLIC EMPLOYEES RETIREMENT			186,500,000		86,287,035		\$272,787,035	
PUBLIC SERVICE COMMISSION					452,807		\$11,279,535	1,000,000
RURAL SERVICES, DEPARTMENT OF			50,000				\$908,788	
SCIENCE & TECHNOLOGY AUTHORITY			213,250		629,963	1,705,233	\$5,069,887	
SECURITIES DEPARTMENT					2,742		\$2,810,907	15,000,000
SOIL & WATER CONSERVATION COMMISSION			4,379,986		25,572,054	17,194,454	\$60,180,625	125,362,318
SPINAL CORD COMMISSION			5,000	41,645	9,340		\$2,026,528	
STATE POLICE, DEPARTMENT OF ARKANSAS					7,338,600	1,143,430	\$95,250,744	
STUDENT LOAN AUTHORITY			5,618,871				\$5,618,871	
TEACHER RETIREMENT			474,000,000		132,885,669		\$606,885,669	

**STATE OF ARKANSAS
FUNDED BUDGETS
FISCAL YEAR 2003-2004**

June 30, 2004

OPERATING BUDGETS

<u>AGENCY</u>	<u>BUDGETED GENERAL REVENUE</u>	<u>DISTRIBUTED GENERAL REVENUE</u>	<u>BUDGETED MERIT ADJUSTMENT</u>	<u>ALLOCATED MERIT ADJUSTMENT</u>	<u>FOOT NOTES</u>	<u>HSC/MCF FUNDS</u>	<u>GR FUND BALANCES</u>	<u>SPECIAL REVENUE</u>	<u>SPECIAL FUND BALANCE</u>	<u>FEDERAL REVENUE</u>	<u>FEDERAL FUND BALANCE</u>
VETERANS AFFAIRS, DEPARTMENT OF	1,900,901	1,746,225	18,979	33,934	16					1,272,549	607,836
VETERANS CHILD WELFARE	132,685	144,574		2,845							
WATERWAYS COMMISSION	190,524	190,306	3,546	3,546							
WORKERS' COMPENSATION COMMISSION											
WORKFORCE EDUCATION, DEPARTMENT OF:											
PUBLIC SCHOOL FUND	22,217,464	22,217,464					688,490				
ADMINISTRATION	2,776,014	2,776,549	0	81,860				400,000	65,967	24,227,495	443,894
ARKANSAS VALLEY TECHNICAL INSTITUTE		2,074,400			2						
CROWLEY'S RIDGE TECHNICAL INSTITUTE	2,169,741	2,169,741	8,140	62,092						133,626	
NORTHWEST TECHNICAL INSTITUTE	2,528,519	2,514,789	84,039	90,932						77,706	
RIVERSIDE VOCATIONAL TECHNICAL SCHOOL	1,959,561	1,959,586		46,078							
REHABILITATION SERVICES, ARKANSAS	12,056,201	12,056,201	0	103,082				1,000	323,076	36,956,752	
SUBTOTAL DEPT. OF WORKFORCE ED.	\$43,707,500	\$45,768,730	\$92,179	\$384,044		\$0	\$688,490	\$401,000	\$389,043	\$61,395,579	\$443,894
TOTAL STATE AGENCIES	\$2,943,338,320	\$2,951,459,308	\$8,262,396	\$11,915,171		\$121,709,358	\$1,450,026	\$465,378,992	\$61,442,636	\$4,649,726,865	\$26,166,292
MERIT ADJUSTMENT FUND		\$12,100,000									
TOTAL	\$3,508,208,677	\$3,525,700,735	\$8,316,328	\$11,989,713		\$271,142,087	\$7,321,209	\$977,940,163	\$234,472,781	\$5,373,495,853	\$31,380,245
GRAND TOTAL											
% OF TOTAL OPERATING BUDGET	22.02%		0.05%			1.70%	0.05%	6.14%	1.47%	33.72%	0.20%
% OF TOTAL OPERATING BUDGET BY HIGH LEVEL FUND SOURCE	23.82%							7.61%		33.92%	

DISTRIBUTED GENERAL REVENUE IS BASED ON THE 5/15/03 FORECAST

OPERATING BUDGETS								
AGENCY	REVOLVING FUNDS	REVOLVING FUND BALANCE	CASH FUNDS	CASH FUND BALANCE	OTHER FUNDS	OTHER FUND BALANCE	TOTAL OPERATING BUDGET	MISCELLANEOUS, REFUNDS, CONTINGENCY
VETERANS AFFAIRS, DEPARTMENT OF			990,703	262,992	56		\$5,054,016	
VETERANS CHILD WELFARE							\$132,685	
WATERWAYS COMMISSION							\$194,070	
WORKERS' COMPENSATION COMMISSION			34,858	105,142	4,088,153	31,784,173	36,012,326	
WORKFORCE EDUCATION, DEPARTMENT OF:								
PUBLIC SCHOOL FUND					9,544,063		\$32,450,017	
ADMINISTRATION			100,000	22,522	3,896,643		\$31,932,535	
ARKANSAS VALLEY TECHNICAL INSTITUTE							\$0	
CROWLEY'S RIDGE TECHNICAL INSTITUTE			1,071,270		808,210		\$4,190,987	
NORTHWEST TECHNICAL INSTITUTE			2,001,323		613,876		\$5,305,463	
RIVERSIDE VOCATIONAL TECHNICAL SCHOOL					25		\$1,959,586	
REHABILITATION SERVICES, ARKANSAS			907,000	140,000	1,581,168	100,000	\$52,065,197	
SUBTOTAL DEPT. OF WORKFORCE ED.	\$0	\$0	\$4,079,593	\$162,522	\$16,443,985	\$100,000	\$127,903,785	\$0
TOTAL STATE AGENCIES	\$131,283,636	\$1,081,217	\$728,609,502	\$9,391,272	\$995,606,948	\$91,534,228	\$10,234,981,688	\$4,302,720,915
MERIT ADJUSTMENT FUND								
TOTAL	\$132,538,271	\$1,113,930	\$3,834,228,413	\$13,725,844	\$1,447,906,480	\$92,088,347	\$15,933,878,628	\$6,491,220,915
GRAND TOTAL								\$22,425,099,543
% OF TOTAL OPERATING BUDGET	0.83%	0.01%	24.06%	0.09%	9.09%	0.58%	100.00%	
% OF TOTAL OPERATING BUDGET BY HIGH LEVEL FUND SOURCE			24.15%		10.50%		100.00%	

DISTRIBUTED GENERAL REVENUE IS BASED ON THE 5/15/03 FORECAST

**STATE OF ARKANSAS
FUNDED BUDGETS
FISCAL YEAR 2003 - 2004**

FOOTNOTES

1. General Revenue for the School for the Deaf exceeds forecast due to paying account costs shared between the School for the Blind and School for the Deaf are budgeted 100% to the School for the Deaf. General Revenue for the School for the Blind and Deaf is \$4,629,023 and \$8,432,096 respectively.
2. Budgeted General Revenue levels for ATU include \$2,074,400 for Arkansas Valley Technical Institute (AVTI) as a result of the ATU/AVTI merger. The AVTI is reflected as \$0 General Revenue Budgeted.
3. UAMS - AHEC line item is now consolidated within the UAMS Fund line.
4. \$3,225,207 of GR funding not budgeted in Health Dept. to be transferred to Department of Human Services for Alcohol & Drug Abuse Prevention transfer
5. Two new appropriations exist this biennium with funding from Dept of Education funds (JAA and EGA); Appropriation for House Renovation moved from Joint Interim Committee (0015) to BLR Disbursing Officer (0012); \$6923 funds/appropriation transferred to Code Revision Act 1205 of 2003
6. Agency did not fully budget Merit Adjustment Funding in the amount of Additional General Revenue funding of \$129,173 was approved by Legislative Council for Point Remove Wetlands Restoration
7. Agency received Merit Adjustment Funds in the amount of \$14,760. Agency was held at FY03 budget.
8. Agency will not receive Merit Adjustment Funds. The allocation was given in error.
9. Transfer of \$111,625 in General Revenue from the Higher Education Grants Fund to UAPB for the AR. Geographical Critical Needs Program.
10. Agency has carry forward authority across a biennium for appropriations funded from Constitutional Officers Fund; \$488 funds/appropriation transferred to Code Revision Act 1205 of 2003
11. Agency has carry forward authority across a biennium for appropriations funded from the State Central Services Fund and the Constitutional Officers Fund; \$488 funds/appropriation transferred to Code Revision Act 1205 of 2003
12. Agency has authority to transfer appropriation/funds to supplement CAFR Audit appropriation (Act 958 of 2003, Section 11); \$488 funds/appropriation transferred to Code Revision Act 1205 of 2003
13. Help America Vote Act - appropriation for initial deposit enacted upon passage and approval - initial budget zero pending verification of carry forward; transferred \$488 funds/appropriation transferred to Code Revision Act 1205 of 2003
14. General Revenue includes DLEP grants to Corrections (\$96,920); Dept of Community Corrections (\$29,500); and AR Crime Information Center (\$94,512) .
15. \$1 million Reallocation of resources from Community Correction to Correction. Technical Violator Program.
16. Distributed General Revenue increased due to Act 15 of 2003, which provided a supplemental appropriation in the amount of \$314,000, payable from the Miscellaneous Agencies Fund, for transfer by warrant to ADVA's Cash Funds. Appropriation from cash funds is \$157,000 for Fy04 & \$157,000 for FY05.
17. Other includes \$139,939 of General Improvement funds for GIS operations [Distribution of Aerial Photography].
18. \$1,211,866 in General Revenue was transfer from DYS to DCFS per November PEER Reallocation of Resources. However, this GR transfer was approved in the 2nd part and was approved in February.