

**STATE OF ARKANSAS  
FUNDED BUDGET  
FISCAL YEAR 2012**

June 30, 2012

AGENCY	Footnote	BUDGETED GENERAL REVENUE	DISTRIBUTED GENERAL REVENUE	BUDGETED MERIT ADJUSTMENT	ALLOCATED MERIT ADJUSTMENT	HSC/MCF FUNDS	GENERAL REVENUE FUND BALANCE	SPECIAL REVENUE FUND BALANCE	FEDERAL REVENUE FUND BALANCE	REVOLVING FUNDS	REVOLVING FUND BALANCE	CASH FUNDS	CASH FUND BALANCE	OTHER FUNDS	OTHER FUND BALANCE	TOTAL OPERATING BUDGET	MISCELLANEOUS, REFUNDS, CONTINGENCY		
<b>LEGISLATIVE OFFICES</b>																			
House of Representatives						\$ 13,095,630								\$ 17,614		\$ 13,113,244			
Joint Interim Committee on Legislative Facilities																\$ -			
Legislative Audit						22,059,602								15,500,442		\$ 37,560,044			
Legislative Research, Bureau of (including Disbursing Officer)						18,664,354								2,055		\$ 18,666,409			
Senate						7,773,138								244		\$ 7,773,382			
<b>TOTAL LEGISLATIVE OFFICES</b>		\$ -	\$ -	\$ -	\$ -	\$ 61,592,724	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,520,355	\$ -	\$ 77,113,079	\$ -		
<b>JUDICIAL OFFICES</b>																			
Administrative Office of the Courts	6			\$ 109,988		\$ 8,650,077		\$ 3,569,129		\$ 5,088,546	\$ 1,088,658	\$ 465,000		\$ 5,019,466		\$ 23,990,864			
Attorney General						14,735,809		65,990	3,671,761				1,859,207	2,123,971		\$ 22,456,738			
Court of Appeal	6			9,816		4,253,621										\$ 4,263,437			
Judicial Discipline and Disability Commission	1	649,487	649,487	11,671	26,458											\$ 661,158			
Prosecutor Coordinator	6			24,272		900,240				62,727				77,695		\$ 1,064,934			
Supreme Court	6			35,134		4,332,020						14,600		912		\$ 4,382,666			
<b>TOTAL JUDICIAL OFFICES</b>		\$ 649,487	\$ 649,487	\$ 190,881	\$ 26,458	\$ 32,871,767	\$ -	\$ -	\$ 65,990	\$ 7,240,890	\$ -	\$ 5,151,273	\$ 1,088,658	\$ 479,600	\$ -	\$ 6,957,280	\$ 2,123,971	\$ 56,819,797	\$ -
<b>OTHER CONSTITUTIONAL OFFICES</b>																			
Auditor of the State (includes Constitutional/Fiscal Disbursing Officer)						\$ 63,928,079		\$ 90,000	\$ 25,796		\$ 5,874,765	\$ 22,376	\$ 17,503,000	\$ 12,004,136	\$ 98,393	\$ 99,546,545			
Board of Finance																\$ -	603,600,000		
Game & Fish Commission								49,519,000	26,216,175	23,700,000				6,338,938		\$ 105,774,113			
Governor's Mansion Commission						973,249						500,000		1,062		\$ 1,474,311			
Highway & Transportation Department		2,351,467	2,351,467					475,241,384	338,357,162	576,600,000				234,848,766	242,842	\$ 1,627,641,621			
Land Department						3,425,833						32,984,868		51,200		\$ 36,461,901			
Lottery Commission																\$ -			
Office of the Governor						5,279,579								236		\$ 5,279,815	500,000		
Office of the Lieutenant Governor						357,329								439		\$ 357,768			
Secretary of State	6			-		19,215,862		11,191	5,202,365	450,000		202,390	896,000	529,953		\$ 26,507,761			
Treasurer of State						3,955,756		600,000		5,270,212				200,373		\$ 10,026,341	2,320,000,000		
Treasurer of State - County Aid	3	19,566,641	19,936,347					160,000,000						4,000,000		\$ 183,566,641	270,000,000		
Treasurer of State - Municipal Aid	3	27,215,087	27,777,949					120,000,000						4,000,000		\$ 151,215,087			
<b>TOTAL OTHER CONSTITUTIONAL OFFICES</b>		\$ 49,133,195	\$ 50,065,763	\$ -	\$ -	\$ 97,135,687	\$ -	\$ 805,461,575	\$ 364,599,133	\$ 605,502,365	\$ -	\$ 11,594,977	\$ 22,376	\$ 51,190,258	\$ 896,000	\$ 261,975,103	\$ 341,235	\$ 2,247,851,904	\$ 3,194,100,000
<b>PROFESSIONAL REGULATORY BOARDS &amp; COMMISSIONS</b>																			
Abstracters' Board								\$ 28,200	\$ 28,294							\$ 56,494			
Accountancy Board												972,378	170,806			\$ 1,143,184			
Acupuncture & Related Techniques Board												11,000				\$ 11,000			
Appraiser Licensing and Certification Board												314,818	149,084			\$ 463,902			
Architects, Landscape Architects and Interior Designers Board												436,706				\$ 436,706			
Athletic Commission								51,900	74,679							\$ 126,579			
Athletic Training Board												6,604	13,913			\$ 20,517			
Auctioneer's Licensing Board												95,900	112,726			\$ 208,626			
Barber Examiners Board												189,015	61,671			\$ 250,686			
Beef Council								1,000,000	100,000							\$ 1,100,000			
Burial Association Board												138,000	57,411	48,812		\$ 244,223			
Capitol Zoning District Commission	1	209,303	209,303	650	11,318											\$ 209,953			
Catfish Promotion Board								100,000	51,385							\$ 151,385			
Cemetery Board												67,470	29,791	50		\$ 97,311			
Child Abuse & Neglect Prevention Board												877,008				\$ 2,689,252			
Chiropractic Examiners Board												138,160	18,728			\$ 156,888			
Collection Agencies Board												1,090,082	627,603			\$ 1,717,685			
Contractor's Licensing Board												1,744,223	744,665			\$ 2,488,888			
Corn & Grain Sorghum Promotion Board								1,000,000	168,218							\$ 1,168,218			
Dental Examiners Board												400,000	6,133			\$ 406,133			
Dietetics Licensing Board												32,770	4,594			\$ 37,364			
Dispensing Opticians Board												45,000	5,013			\$ 50,013			

AGENCY	FOOTNOTE	BUDGETED GENERAL REVENUE	DISTRIBUTED GENERAL REVENUE	BUDGETED MERIT ADJUSTMENT	ALLOCATED MERIT ADJUSTMENT	HSC/MCF FUNDS	GENERAL REVENUE FUND BALANCE	SPECIAL REVENUE	SPECIAL REVENUE FUND BALANCE	FEDERAL REVENUE	FEDERAL REVENUE FUND BALANCE	REVOLVING FUNDS	REVOLVING FUND BALANCE	CASH FUNDS	CASH FUND BALANCE	OTHER FUNDS	OTHER FUND BALANCE	TOTAL OPERATING BUDGET	MISCELLANEOUS, REFUNDS, CONTINGENCY
Embalmers & Funeral Directors Board														156,146	49,486			\$ 205,632	
Examiners in Counseling Board														324,605				\$ 324,605	
Examiners in Speech Pathology & Audiology Board														148,678				\$ 148,678	
Examiners of Alcoholism & Drug Abuse Counselors Board														25,113				\$ 25,113	
Fire Protection Licensing Board														125,868	52,561			\$ 178,429	
Health Education Board														4,300				\$ 4,300	
Hearing Instrument Dispensers Board														23,137	1,459			\$ 24,596	
Home Inspector Registration Board														60,690	25,000			\$ 85,690	
Licensure for Professional Engineers and Professional Surveyors														550,000	114,937	29		\$ 664,966	
Manufactured Home Commission								186,950	265,801							84,000		\$ 536,751	
Massage Therapy Board								115,000	59,402								49	\$ 174,451	
Medical Board														3,368,513	770,501			\$ 4,139,014	
Motor Vehicle Commission								520,000	72,681									\$ 592,681	
Nursing Board								2,532,094	267,913					171,862	519,888	979		\$ 3,492,736	
Optometry Board														142,423	27,166			\$ 169,589	
Pharmacy Board														1,026,398	417,469			\$ 1,443,867	
Physical Therapy Board														200,477	62,487			\$ 262,964	
Podiatric Medicine Board														6,240				\$ 6,240	
Private Career Education Board								300,000	112,858					56,250	44,250	500,000		\$ 1,013,358	
Professional Bail Bondsman Licensing Board														500,000		173,341		\$ 830,522	
Psychology Board														175,331	71,141			\$ 246,472	
Real Estate Commission														1,040,000	1,195,490	84		\$ 2,235,574	
Registration for Foresters Board														32,000	18			\$ 32,018	
Registration for Professional Geologists Board														81,283		167		\$ 81,450	
Registration for Professional Soil Classifiers Board														1,296				\$ 1,296	
Rice Research & Promotion Board								6,000,000	250,000									\$ 6,250,000	
Sanitarians Board														3,000	10,647			\$ 13,647	
Social Work Licensing Board								125,000	37,280							2		\$ 162,282	
Soybean Board								5,628,295	2,472,705									\$ 8,101,000	
Title Insurance Agents' Licensing Board																		\$ -	
Towing and Recovery Board														138,377	46,440			\$ 184,817	
Veterinary Medical Examining Board								96,000	33,369									\$ 129,369	
Wheat Promotion Board								766,871	23,938									\$ 790,809	
<b>TOTAL PROFESSIONAL REGULATORY BOARDS &amp; COMMISSIONS</b>		<b>\$ 209,303</b>	<b>\$ 209,303</b>	<b>\$ 650</b>	<b>\$ 11,318</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,760,310</b>	<b>\$ 4,110,849</b>	<b>\$ 1,409,918</b>	<b>\$ -</b>	<b>\$ 112,175</b>	<b>\$ 45,006</b>	<b>\$ 14,921,121</b>	<b>\$ 5,411,078</b>	<b>\$ 807,463</b>	<b>\$ 49</b>	<b>\$ 45,787,922</b>	<b>\$ -</b>
<b>INSTITUTIONS OF HIGHER EDUCATION</b>																			
Arkansas Northeastern College		\$ 8,577,298	\$ 8,577,298											\$ 28,500,000		\$ 1,382,155		\$ 38,459,453	
Arkansas State University - Beebe		12,090,486	12,090,486											82,695,000		2,132,487		\$ 96,917,973	
Arkansas State University - Jonesboro		57,382,109	57,382,109											237,174,683		9,474,923		\$ 304,031,715	
Arkansas State University - Mountain Home		3,626,945	3,626,945											33,070,000		994,455		\$ 37,691,400	
Arkansas State University - Newport		6,038,040	6,038,040											27,945,000		1,280,392		\$ 35,263,432	
Arkansas Tech University		31,790,190	31,790,190											112,037,398		2,935,342		\$ 146,762,930	
Black River Technical College		6,084,400	6,084,400											23,615,000		2,100,803		\$ 31,800,203	
Cossatot Community College of the University of Arkansas		3,384,412	3,384,412											21,059,760		1,417,976		\$ 25,862,148	
East Arkansas Community College		5,788,058	5,788,058											27,400,000		726,384		\$ 33,914,442	
Henderson State University		18,744,331	18,744,331											78,208,770		2,032,757		\$ 98,985,858	
Mid-South Community College		3,960,094	3,960,094				80,542							30,000,000		2,150,267		\$ 36,190,903	
National Park Community College		9,025,371	9,025,371											34,150,000		1,706,841		\$ 44,882,212	
North Arkansas College		8,021,452	8,021,452											42,950,238		965,283		\$ 51,936,973	
Northwest Arkansas Community College		10,079,226	10,079,226				348,031							90,153,000		956,148		\$ 101,536,405	
College of the Ouachitas		3,555,192	3,555,192											9,262,625		1,081,757		\$ 13,899,574	
Ozarka College		3,016,769	3,016,769											11,313,715		1,360,918		\$ 15,691,402	
Phillips Community College of the University of Arkansas		9,063,088	9,063,088											45,630,000		1,200,145		\$ 55,893,233	
Pulaski Technical College		14,665,724	14,665,724											212,375,520		1,769,966		\$ 228,811,210	
Rich Mountain Community College		3,228,807	3,228,807											9,614,800		190,949		\$ 13,034,556	
South Arkansas Community College		6,042,989	6,042,989				78,409							23,946,580		928,893		\$ 30,996,871	
Southeast Arkansas College		5,678,968	5,678,968											32,450,000		1,848,449		\$ 39,977,417	
Southern Arkansas University	2	15,566,043	15,566,043				77,294			771,834				54,000,000		1,217,971		\$ 71,633,142	
Southern Arkansas University - Technical Branch		7,710,061	7,710,061											21,854,000		310,119		\$ 29,874,180	
University of Arkansas at Fayetteville		187,922,862	187,922,862											928,796,000		26,869,000		\$ 1,143,587,862	
University of Arkansas at Fort Smith	2	20,339,616	20,339,616					7		115,307				211,901,642		3,070,329		\$ 235,426,901	
University of Arkansas at Little Rock	2	60,433,991	60,433,991				1,033,687			950,832				371,200,000		6,404,502		\$ 440,023,012	
University of Arkansas at Medical Sciences Campus	2	100,014,683	100,014,683							2,903,852				1,905,955,000		31,157,818		\$ 2,040,031,353	
University of Arkansas at Medical Sciences - Indigent Care		5,346,544	5,346,544													110,963		\$ 5,457,507	

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University of Arkansas at Monticello		15,938,066	15,938,066											59,050,000		2,504,538		\$ 77,492,604	
University of Arkansas at Pine Bluff		25,326,295	25,326,295											111,760,000		1,776,294		\$ 138,862,589	
University of Arkansas Community College at Batesville		4,104,600	4,104,600											40,530,000		810,822		\$ 45,445,422	
University of Arkansas Community College at Hope		4,507,704	4,507,704											12,049,640		1,816,817		\$ 18,374,161	
University of Arkansas Community College at Morrilton		4,860,308	4,860,308				1,951							29,775,000		1,209,614		\$ 35,846,873	
University of Central Arkansas		52,561,560	52,561,560											262,600,000		4,768,328		\$ 319,929,888	
<b>TOTAL INSTITUTIONS OF HIGHER EDUCATION</b>		<b>\$ 734,476,282</b>	<b>\$ 734,476,282</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,619,923</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,741,825</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,223,023,371</b>	<b>\$ -</b>	<b>\$ 120,664,405</b>	<b>\$ -</b>	<b>\$ 6,084,525,806</b>	<b>\$ -</b>
<b>STATE AGENCIES</b>																			
Aeronautics Department										\$ 9,500,000	\$ 6,135,057	\$ 12,000,000				\$ 93		\$ 27,635,150	
Agriculture Department	1,2	16,720,831	16,826,054	371,055	782,072				18,214,609	7,031,297	17,316,229		869,500	364,236	6,775,600	2,350,756		\$ 70,014,113	
Arkansas Building Authority		2,478,164	2,478,164	129,086	129,086											19,377,338	9,017,517	\$ 31,002,105	
Assessment Coordination Department		450,000	1,450,000	105,346	105,346									33,000	22,000	17,116,999	118,891	\$ 17,846,236	
Bank Department									8,200,000	564,959						16,372		\$ 8,781,331	
<b>Career Education, Department of:</b>																			
Administration	9	3,390,566	3,390,566	-	130,627					27,262,519				15,000		49,090,977		\$ 79,759,062	
Crowley's Ridge Technical Institute		2,535,428	2,535,428	140,000	162,881					106,704				687,447	805,000	1,249,872		\$ 5,524,451	
Northwest Technical Institute		2,951,990	2,951,990	166,522	184,381					200,000				2,781,820	544,779	1,385,589		\$ 8,030,700	
Public School Fund		32,762,906	32,762,906													11,494,448		\$ 44,257,354	
Rehabilitation Services	1,2	13,145,839	13,145,839	-	335,918					46,222,302				2,443,400		515,878		\$ 62,327,419	
Riverside Vo-Tech School		2,259,926	2,259,926	-	125,216					220,273								\$ 2,480,199	
<b>Subtotal Career Education, Department of:</b>		<b>\$ 57,046,655</b>	<b>\$ 57,046,655</b>	<b>\$ 306,522</b>	<b>\$ 939,023</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 74,011,798</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,927,667</b>	<b>\$ 1,349,779</b>	<b>\$ 63,736,764</b>	<b>\$ -</b>	<b>\$ 202,379,185</b>	<b>\$ -</b>
Claims Commission						605,857							1,750,000					\$ 2,355,857	
Community Correction Department		70,484,604	70,484,604	2,983,142	2,983,142				10,200,000	4,590,653	4,137,882			720,000	1,162,024	617,357		\$ 94,895,662	
Correction Department		296,737,360	296,737,360	13,295,012	11,293,298				15,688,000	3,487,161	500,000		4,600,000	13,695,583	6,958,845	17,059,518		\$ 372,021,479	
County Jail Reimbursement Fund		9,593,777	9,593,777				400,000									1,859,554		\$ 11,853,331	
Crime Information Center	1	3,861,424	3,861,424	-	94,426				2,288,909	1,706,399	1,712,232			60,000		122,439		\$ 9,751,403	
Crime Laboratory		7,257,629	7,257,629	366,191	366,191				3,229,222	1,392,551	2,463,055				22,684	555,192		\$ 15,286,524	
Development Finance Authority	2									64,863,782				5,753,757		50,000		\$ 70,667,539	
Disability Determination for Social Security Administration										46,745,238						58		\$ 46,745,296	
Disabled Veteran's Service Office	1	31,744	32,939		1,440													\$ 31,744	
Economic Development Commission	2	10,464,692	10,464,692	-	327,198					142,083,056				1,019,453	1,151,803	30,297,405		\$ 185,016,409	200,000,000
<b>Education, Department of:</b>																			
Public School Fund	8	1,904,970,389	1,904,970,389	-	184,135		60,211,366									683,645,809		\$ 2,648,827,564	
General Education Division	1,2,7	15,701,088	15,701,088		675,958			5,508		1,005,594,976				25,697,435		25,304,900		\$ 1,072,303,907	
Academic Facilities & Transportation		2,529,271	2,529,271	-	105,496													\$ 2,529,271	
Educational Facilities Partnership		35,345,364	35,345,364				118,166,174											\$ 153,511,538	
Educational Television Commission		5,150,812	5,150,812	190,000	290,885									3,928,781	3,415,593	14,847		\$ 12,700,033	
School for the Blind	2,10	5,843,477	6,202,369	68,222	294,165					2,968,259				102,000	321,237	174,942		\$ 9,478,137	
School for the Deaf	2,10	10,972,899	10,614,007	-	444,437					3,976,755				126,000	316,136	98,292		\$ 15,490,082	
State Library		9,153,117	9,153,117	62,604	136,185					3,055,593				1,027,009		12,431		\$ 13,310,754	
<b>Subtotal Department of Education</b>		<b>\$ 1,989,666,417</b>	<b>\$ 1,989,666,417</b>	<b>\$ 320,826</b>	<b>\$ 2,131,261</b>	<b>\$ -</b>	<b>\$ 178,377,540</b>	<b>\$ 5,508</b>	<b>\$ -</b>	<b>\$ 1,015,595,583</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,881,225</b>	<b>\$ 4,052,966</b>	<b>\$ 709,251,221</b>	<b>\$ -</b>	<b>\$ 3,928,151,286</b>	<b>\$ -</b>
Election Commissioners Board		4,512,222	4,512,222	-	29,986											158,942	517,579	\$ 5,188,743	
Emergency Management Department		1,867,765	1,867,765	-	89,634			596,757		143,162,637				732,043		1,700,798	308,942	\$ 148,368,942	
Environmental Quality Department	2	4,277,042	4,277,042	-	256,757		438,951	15,266,156	5,080,031	25,892,926	348,820	48,736	557,272			22,788,265	30,098,052	\$ 104,796,251	2,970,000
Ethics Commission	1	679,300	679,404	36,146	36,050													\$ 715,446	
Fair Housing Commission		283,398	283,398	13,262	13,262					465,660	171,880					25,075	15,000	\$ 974,275	
<b>Finance &amp; Administration, Department of:</b>																			
Alcoholic Beverage Control Division & Enforcement		2,087,053	2,087,053	15,000	97,916					484,754				800	5,200	39,873		\$ 2,632,680	
Disbursing Officer		6,882,969	6,922,969						75,869,982	6,300,000	8,000,000		35,136,602	4,000,000	610,000	65,120,310		\$ 201,919,863	2,846,114,651
Management Services	2,6	898,963	898,963			59,724,789				103,599,564	1,757,541	3,300,362	430,909	1,609,007		16,510		\$ 171,337,645	2,100,000,000
Racing Commission		1,303,204	1,303,204		51,330									100,000	35,000	1		\$ 1,438,205	
Revenue Services	6			1,261,222		98,201,225		1,736,770								4,342		\$ 101,203,559	1,161,677,691
Revenue Services Child Support Enforcement		12,951,328	13,143,359							38,000,000						11,000,000	3,549,970	\$ 65,501,298	
<b>Subtotal Finance &amp; Administration, Department of:</b>		<b>\$ 24,123,517</b>	<b>\$ 24,355,548</b>	<b>\$ 1,276,222</b>	<b>\$ 149,246</b>	<b>\$ 157,926,014</b>	<b>\$ -</b>	<b>\$ 77,606,752</b>	<b>\$ 6,300,000</b>	<b>\$ 150,084,318</b>	<b>\$ 1,757,541</b>	<b>\$ 38,436,964</b>	<b>\$ 430,909</b>	<b>\$ 5,709,807</b>	<b>\$ 650,200</b>	<b>\$ 76,181,036</b>	<b>\$ 3,549,970</b>	<b>\$ 544,033,250</b>	<b>\$ 6,107,792,342</b>
Geological Survey	2	2,016,196	2,016,196	52,231	99,091					1,299,163		50,000	50,000	39,245	5,780			\$ 3,512,615	
Geographic Information Office	2	783,653	789,199	-	25,014					323,342						573,510	210,000	\$ 1,890,504	
Health Department	2	90,166,939	92,326,264	3,102,357	3,102,357		13,255,550	19,991,951	1,964,075	155,464,850		33,000	18,728	6,679		135,831,810	15,260,090	\$ 435,096,029	11,613
Health Department Medicaid Match		808,337																\$ 808,337	
Health Services Permit Agency		313,243	313,243	13,401	13,401			40,000	49,384	1,387,406						104		\$ 1,803,538	
<b>Heritage, Arkansas Department of:</b>																			
Administration		1,121,290	1,252,453	140,247	69,643				5,141,593	9,688,913			800	729		125,173		\$ 16,218,745	
Arkansas Arts Council		793,159	765,830	-	32,544					753,451	82,690			44,898	145,243	16,685		\$ 1,836,126	
Delta Cultural Center		545,095	537,180	-	29,288									15,939	49,061	546,795		\$ 1,156,890	

AGENCY	Footnote	BUDGETED GENERAL REVENUE	DISTRIBUTED GENERAL REVENUE	BUDGETED MERIT ADJUSTMENT	ALLOCATED MERIT ADJUSTMENT	HSC/MCF FUNDS	GENERAL REVENUE FUND BALANCE	SPECIAL REVENUE	SPECIAL REVENUE FUND BALANCE	FEDERAL REVENUE	FEDERAL REVENUE FUND BALANCE	REVOLVING FUNDS	REVOLVING FUND BALANCE	CASH FUNDS	CASH FUND BALANCE	OTHER FUNDS	OTHER FUND BALANCE	TOTAL OPERATING BUDGET	MISCELLANEOUS, REFUNDS, CONTINGENCY
Historic Arkansas Museum Commission		1,218,749	1,169,719	-	69,318									304,114	6,663	31,002	625,000	\$ 2,185,528	
Historic Preservation			19,178					1,960,000	1,040,379	1,638,127	153,656			1,000	2,497		1,240,502	\$ 6,036,161	
Mosaic Templars Cultural Center		708,837	721,058	-	22,130									31,060	54,000	236,488	650,000	\$ 1,680,385	
Natural & Cultural Resources Council																85,000		\$ 85,000	
Natural Heritage Commission		561,416	536,911	568	31,893			350,000		2,140,886	54,228			138,500	164,470	988,033	3,929,505	\$ 8,327,606	
Old State House Commission		1,347,036	1,293,262	562	70,620									55,060	154,625	714,302	700,000	\$ 2,971,585	
<b>Subtotal Heritage, Department of</b>		<b>\$ 6,295,582</b>	<b>\$ 6,295,591</b>	<b>\$ 141,377</b>	<b>\$ 325,436</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,451,593</b>	<b>\$ 10,729,292</b>	<b>\$ 4,532,464</b>	<b>\$ 290,574</b>	<b>\$ 800</b>	<b>\$ 729</b>	<b>\$ 590,571</b>	<b>\$ 576,559</b>	<b>\$ 2,743,478</b>	<b>\$ 7,145,007</b>	<b>\$ 40,498,026</b>	<b>\$ -</b>
Higher Education Department	2	3,145,964	3,145,964	-	185,055			5,000,000		30,907,956						919,111		\$ 39,973,031	
Higher Education Department Grants		35,003,220	35,003,220				15,000,000							1,272,500	672,500	12,332,160		\$ 64,280,380	
<b>Human Services, Department of:</b>																			
Administration	2,11	15,947,846	15,869,583	394,607	586,346					22,094,245				132,000		21,824,873		\$ 60,393,571	
Aging & Adult Services	5	17,616,404	17,648,986	12,642	302,205			2,801,000								67,800		\$ 51,251,677	
Behavioral Health Services		76,745,806	76,745,806	326,821	1,345,703			2,207,192		23,759,003				174,048		62,496,047		\$ 165,708,917	
Blind Services	2	1,908,832	1,908,832	35,212	35,212					9,315,496								\$ 11,259,540	
Childcare & Early Childhood Education	1,2,11	7,161,806	571,808		15,486			2,671,170		113,951,133				187,537				\$ 123,971,646	
Children & Family Services	4,5,11	48,162,402	50,261,628	817,894	817,984					69,852,286						24,433,760		\$ 143,266,342	
County Operations	2,4	48,848,174	47,890,735	1,410,719	1,982,459					170,404,790				115,665		13,165,370		\$ 233,944,718	
Development Disabilities Services	2,5	52,801,134	62,689,590	785,928	1,495,544			275,000		24,417,765						91,181,957		\$ 169,461,784	
Medical Services		698,762,637	5,031,733	-	238,410					3,276,076,519						675,074,284		\$ 4,649,913,440	
Youth Services	4,5,11	48,431,688	49,000,488	-	252,958					6,800,245						8,419,476		\$ 63,651,409	
DHS Grant Funds			701,882,620															\$ -	
DHS Interagency Fund Transfers	4	1,372,555																\$ 1,372,555	
DHS Medicaid Match	5	11,742,526																\$ 11,742,526	
<b>Subtotal Department of Human Services</b>		<b>\$ 1,029,501,810</b>	<b>\$ 1,029,501,809</b>	<b>\$ 3,783,823</b>	<b>\$ 7,072,307</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,954,362</b>	<b>\$ -</b>	<b>\$ 3,747,425,313</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 609,250</b>	<b>\$ -</b>	<b>\$ 896,663,567</b>	<b>\$ -</b>	<b>\$ 5,685,938,126</b>	<b>\$ -</b>
Information Systems Department										1,573,305						81,786,613	11,931,572	\$ 95,291,490	
Insurance Department								15,577,232	768,695	15,222,919		16,250,000		335,000		26,101,450	4,855	\$ 74,260,151	11,000,000
Labor Department		3,049,969	3,049,969		150,438			2,134,763	321,500	1,404,640	2,890			253,000	52,000	1,072		\$ 7,219,834	
Law Enforcement Standards & Training Commission	1	3,164,506	3,164,506	26,673	174,728					34,154				640,483	384,610	120,015		\$ 4,370,441	
Liquefied Petroleum Gas Board								550,000	92,626							3,450		\$ 646,076	
Martin Luther King, Jr Commission		214,545	214,545	4,825	9,451									95,418	30,815			\$ 345,603	
Military Department	1,2	9,504,762	9,504,762	3,383	310,972					83,715,565		2,502,118		210,000	788,720	2,067,304	63,000	\$ 98,854,852	
Minority Health Commission		186,469	186,469	11,404	11,404									25,000	31,190	1,617,401		\$ 1,871,464	
Natural Resources Commission	2	6,398,213	6,349,911	140,560	130,835		60,226			11,796,031		3,000,000	2,000,000	5,150,000	4,111,863	422,003	3,470,818	\$ 36,549,714	90,000,000
Oil & Gas Commission	12							4,606,774	1,250,000							2,063		\$ 5,858,837	
Parks & Tourism Department (includes History Commission)	3	22,905,587	22,942,640	890,594	1,267,639			41,563,334	9,401,964	6,663,995	141,870			24,619,507	14,942,156	8,657,837		\$ 129,786,844	
Parole Board		1,828,133	1,828,133	109,109	104,608											37,746		\$ 1,974,988	
Public Defender Commission	6					12,918,390										8,526,763	2,293,611	\$ 23,738,764	
Public Employee Retirement System														450,000,000		166,463,851		\$ 616,463,851	
Public Service Commission	2							8,978,225	2,310,970	781,449						744,734		\$ 12,815,377	
Rural Services Department	1	927,441	927,441	13,935	15,807			50,048						50,000	15,000	100,026	27,583	\$ 1,184,033	
Science & Technology Authority	2	2,034,558	2,034,558	-	46,284			567,969		21,482,322				1,758,007	1,711,625	79,044		\$ 27,633,525	
Securities Department								2,078,500	1,226,918							83		\$ 3,305,501	17,500,000
Sentencing Commission		373,247	373,247	23,651	15,855											4		\$ 396,902	
Spinal Cord Commission		2,289,342	2,289,342	61,290	80,384					106,005	34,500			214,400	25,000	284		\$ 2,730,821	
State Police	1,2	62,823,459	62,823,459	-	2,924,695			20,449,578	6,122,781	43,954,540						6,242,703	3,074,907	\$ 142,667,968	
Student Loan Authority														2,995,984				\$ 2,995,984	
Teacher Retirement System														831,068,441		183,292,390		\$ 1,014,360,831	
Tobacco Control	1	875,129	875,129	24,209	24,209			50,000		832,010				700,000	60,000	124,524		\$ 2,665,872	
Tobacco Settlement Commission																334,320	2,057,581	\$ 2,391,901	
Veteran Affairs Department		2,452,037	2,645,484	256,124	256,392					11,152,833				3,141,766	3,080	3,798,632		\$ 20,804,472	
Veteran's Child Welfare Service		150,222	149,558	4,510	4,510													\$ 154,732	
War Memorial Stadium Commission	3	869,206	873,298	24,108	24,108									2,133,900	438,623	2,000,000		\$ 5,465,837	
Waterways Commission		193,510	193,510	9,820	9,826											74,695		\$ 278,025	
Worker's Compensation Commission															140,000	56,832,980	144,792,319	\$ 201,765,299	
Workforce Services Department	2	2,718,301	3,831,624							918,814,394	16,770,000					12,952,645		\$ 951,255,340	
Workforce Services Interagency Fund Transfers	1	1,000,000																\$ 1,000,000	
<b>TOTAL STATE AGENCIES</b>		<b>\$ 3,792,530,121</b>	<b>\$ 3,795,524,165</b>	<b>\$ 27,900,194</b>	<b>\$ 36,112,224</b>	<b>\$ 171,450,261</b>	<b>\$ 207,532,267</b>	<b>\$ 297,840,242</b>	<b>\$ 70,526,313</b>	<b>\$ 6,759,909,052</b>	<b>\$ 19,518,075</b>	<b>\$ 65,791,118</b>	<b>\$ 5,171,874</b>	<b>\$ 1,397,217,286</b>	<b>\$ 39,359,822</b>	<b>\$ 2,574,713,553</b>	<b>\$ 233,957,294</b>	<b>\$ 15,663,417,470</b>	<b>\$ 6,429,273,955</b>
<b>UNALLOCATED MERIT ADJUSTMENT FUND</b>			15,000,000																
<b>TOTAL</b>		<b>\$ 4,576,998,388</b>	<b>\$ 4,595,925,000</b>	<b>\$ 28,091,725</b>	<b>\$ 36,150,000</b>	<b>\$ 363,050,439</b>	<b>\$ 209,152,190</b>	<b>\$ 1,122,062,127</b>	<b>\$ 439,302,285</b>	<b>\$ 7,378,804,050</b>	<b>\$ 19,518,075</b>	<b>\$ 82,649,543</b>	<b>\$ 6,327,914</b>	<b>\$ 6,686,831,636</b>	<b>\$ 45,666,900</b>	<b>\$ 2,980,638,158</b>	<b>\$ 236,422,549</b>	<b>\$ 24,175,515,978</b>	<b>\$ 9,623,373,955</b>
<b>GRAND TOTAL</b>																			<b>\$ 33,798,889,933</b>

<u>AGENCY</u>	Footnote	<u>BUDGETED GENERAL REVENUE</u>	<u>DISTRIBUTED GENERAL REVENUE</u>	<u>BUDGETED MERIT ADJUSTMENT</u>	<u>ALLOCATED MERIT ADJUSTMENT</u>	<u>HSC/MCF FUNDS</u>	<u>GENERAL REVENUE FUND BALANCE</u>	<u>SPECIAL REVENUE</u>	<u>SPECIAL REVENUE FUND BALANCE</u>	<u>FEDERAL REVENUE</u>	<u>FEDERAL REVENUE FUND BALANCE</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>
% OF TOTAL OPERATING BUDGET		18.93%	19.01%	0.12%	0.15%	1.50%	0.87%	4.64%	1.82%	30.52%	0.08%	0.34%	0.03%	27.66%	0.19%	12.33%	0.98%		

DISTRIBUTED GENERAL REVENUE IS BASED ON THE 5/9/12 REVISED FORECAST

**STATE OF ARKANSAS  
FUNDED BUDGET  
FISCAL YEAR 2012**

**FOOTNOTES**

1. Various agencies budgeted GR/Merit funding lower than Allocated amounts due to projected savings.
2. Various agencies budgeted federal funding includes American Recovery & Reinvestment Act of 2009 (ARRA) funding
3. Various agencies budgeted GR funding lower than Distributed GR due to appropriation being blocked for various administrative fund transfers (claims, surety bonds and/or workers comp admin costs).  
DHS-Interagency GR fund transfers: DCFS to State Police=\$1,682,018; DYS to DFA=\$400,000; DYS per Ombudsman to Public Defender Commission=\$90,537; DWS to DCO transfer of \$800,000 as of
- 4 3/31/12
- 5 DHS-Medicaid Match represents GR transferred to DMS from: DAAS=\$32,582; DYS=\$0; DDS=\$11,617,735; DCFS=\$392,209
- 6 Agencies funded from State Central Services Fund were required to budget merit adjustment funds to cover the 27th pay period.
- 7 General Education Division - Other Funding includes Educational Excellence Trust \$921,294 and Educational Adequacy Trust \$6,391,870
- 8 Education Public School Fund- Other Funding includes Educational Excellence Trust \$189,591,925, Educational Adequacy Trust \$434,031,542, and a TANF transfer from DWS \$7,500,000
- 9 Other Funding for Dept. of Career Ed Administration includes Educational Excellence Trust Fund and PSF. (\$14,943,841 in Admin and \$32,284,224 in Career Ed PSF)
- 10 School for the Blind transferred General Revenue to the shared Administration Account held within School of Deaf. (\$316,939)
- 11 DHS-Reallocation of Resources: GR transferred to OCC from DYS=\$78,263; GR transferred to DCC from DCFS=\$325,000;
- 12 A20 Refunds/Reimbursements - \$500,000 & 97R O&G Renovations - \$270,260 not included in the funded budget schedule