

**STATE OF ARKANSAS
FUNDED BUDGET
FISCAL YEAR 2015**

June 30, 2015

AGENCY	Footnote	BUDGETED GENERAL REVENUE	DISTRIBUTED GENERAL REVENUE	BUDGETED MERIT ADJUSTMENT	ALLOCATED MERIT ADJUSTMENT	HSG/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	
LEGISLATIVE OFFICES																				
0002	House of Representatives					\$ 17,171,259												\$ 17,171,259		
0015	Joint Interim Committee on Legislative Facilities																		\$ -	
0009	Legislative Audit					40,420,221										6,313		\$ 40,426,534		
0011 & 0012	Legislative Research, Bureau of (including Disbursing Officer)					19,107,679										645		\$ 19,108,323		
0005	Senate					10,683,987										63		\$ 10,684,050		
TOTAL LEGISLATIVE OFFICES		\$ -	\$ -	\$ -	\$ -	\$ 87,383,145	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,021	\$ 87,390,165	\$ -	
JUDICIAL OFFICES																				
0023	Administrative Office of the Courts					\$ 13,916,934		6,809,278		3,647,343				171,544		141		\$ 24,545,240		
0053	Attorney General					18,155,663		2,104,904	65,990	3,748,889				75,608		5,537		\$ 24,156,591		
0018	Court of Appeal					4,208,515										307		\$ 4,208,822		
0241	Judicial Discipline and Disability Commission	654,282	681,068															\$ 654,282		
0028	Prosecutor Coordinator					1,023,509		70,660		31,908						49		\$ 1,126,126		
0032	Supreme Court					4,613,627								9,914		989		\$ 4,624,530		
TOTAL JUDICIAL OFFICES		\$ 654,282	\$ 681,068	\$ -	\$ -	\$ 41,918,248	\$ -	\$ 8,984,842	\$ 65,990	\$ 7,428,140	\$ -	\$ -	\$ -	\$ 257,066	\$ -	\$ 7,023	\$ -	\$ 59,315,591	\$ -	
OTHER CONSTITUTIONAL OFFICES																				
0059 * & 059A	Auditor of the State (includes Constitutional/Fiscal Disbursing Officer)					\$ 68,908,438		\$ 17,785,172						\$ 25,278,000				\$ 111,971,610		
0072	Board of Finance																	\$ -	603,600,000	
0080	Game & Fish Commission							50,879,463	32,955,685	20,922,612						111,444		\$ 104,869,204		
0314	Governor's Mansion Commission					1,111,577				50,000		500,000				3,333		\$ 1,664,910		
0090	Highway & Transportation Department	354,000	354,000					1,025,470,830	458,000,000	553,100,000						200,244,216		\$ 2,237,169,046		
0061	Land Department					3,671,518								37,634,558				\$ 41,306,076		
0085	Lottery Commission																	\$ -		
0034	Office of the Governor					6,708,286												\$ 6,708,286		
0035	Office of the Medicaid Inspector General	1,124,591								1,417,276								\$ 2,541,867		
0051	Office of the Lieutenant Governor					398,405										83		\$ 398,488		
0063	Secretary of State					19,255,761		1,550,000		4,893,271		550,000		177,000	835,000	854,348		\$ 28,115,380		
0069	Treasurer of State					5,017,348		600,000								3,002,054		\$ 8,619,402	2,869,838,890	
0074	Treasurer of State - County Aid	21,645,067	21,645,067															\$ 21,645,067	474,000,000	
0076	Treasurer of State - Municipal Aid	29,372,099	29,372,099															\$ 29,372,099	184,000,000	
TOTAL OTHER CONSTITUTIONAL OFFICES		\$ 52,495,757	\$ 51,371,166	\$ -	\$ -	\$ 105,071,333	\$ -	\$ 1,096,285,465	\$ 490,955,685	\$ 580,383,159	\$ -	\$ 1,050,000	\$ -	\$ 63,089,558	\$ 835,000	\$ 204,215,478	\$ -	\$ 2,594,381,436	\$ 4,131,438,890	
PROFESSIONAL REGULATORY BOARDS & COMMISSIONS																				
0200	Abstracters' Board							\$ 13,800	\$ 39,574									\$ 53,374		
0203	Accountancy Board													1,009,336	218,283			\$ 1,227,619		
0290	Acupuncture & Related Techniques Board													11,000				\$ 11,000		
0205	Appraiser Licensing and Certification Board													361,345	131,636			\$ 492,981		
0206	Architects, Landscape Architects and Interior Designers Board													396,824				\$ 396,824		
0208	Athletic Training Board												7,000	13,517				\$ 20,517		
0210	Auctioneer's Licensing Board													100,378	127,916			\$ 228,294		
0212	Barber Examiners Board													221,557	62,592			\$ 284,149		
0302	Beef Council							980,000	120,000									\$ 1,100,000		
0215	Burial Association Board													125,000	37,898	50,500		\$ 213,398		
0315	Capitol Zoning District Commission	204,724	204,724	41,900												79		\$ 246,703		
0317	Catfish Promotion Board																	\$ 115,000		
0218	Cemetery Board													64,800	49,471			\$ 114,271		
0220	Child Abuse & Neglect Prevention Board									530,756						384,175		\$ 914,931		
0265	Chiropractic Examiners Board													140,000	26,638			\$ 166,638		
0221	Collection Agencies Board													1,216,062	533,767			\$ 1,749,829		
0224	Contractor's Licensing Board													1,298,163	1,301,972			\$ 2,600,135		
0304	Corn & Grain Sorghum Promotion Board							1,200,000										\$ 1,200,000		
0268	Dental Examiners Board													525,356				\$ 525,356		
0270	Dietetics Licensing Board													34,000	2,352			\$ 36,352		
0279	Dispensing Opticians Board																	\$ 47,736		
0233	Embalmers & Funeral Directors Board													146,300	63,307	117		\$ 209,724		
0228	Examiners in Counseling Board													409,290				\$ 409,290		
0292	Examiners in Speech Pathology & Audiology Board													153,948				\$ 153,948		
0204	Examiners of Alcoholism & Drug Abuse Counselors Board													5,000	24,813			\$ 29,813		
0263	Fire Protection Licensing Board													151,350	61,008	165		\$ 212,523		
0275	Health Education Board																	\$ -		
0271	Hearing Instrument Dispensers Board													27,101	485			\$ 27,586		

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0255 Home Inspector Registration Board												74,646	25,000			\$ 99,646		
0236 Licensure for Professional Engineers and Professional Surveyors												625,677	11,872	154		\$ 637,703		
0305 Manufactured Home Commission							186,950	305,706								\$ 492,656		
0245 Massage Therapy Board							164,577							60,000		\$ 224,577		
0274 Medical Board												3,541,882				\$ 3,541,882		
0320 Motor Vehicle Commission							525,625	205,082						4,785		\$ 735,492		
0277 Nursing Board												171,604	256,837	587		\$ 3,064,309		
0280 Optometry Board												160,393	32,850			\$ 193,243		
0283 Pharmacy Board												346,808	50,130			\$ 396,938		
0246 Physical Therapy Board												210,000	50,539			\$ 260,539		
0286 Podiatric Medicine Board												6,240				\$ 6,240		
0216 Private Career Education Board							250,000	187,632				200	49,800	75,920	450,000	\$ 1,013,552		
0211 Professional Bail Bondsman Licensing Board							3,500,000			371,306		500,000				\$ 4,371,306		
0289 Psychology Board												109,034	70,739			\$ 179,773		
0248 Real Estate Commission												1,322,000	302,875			\$ 1,624,875		
0239 Registration for Foresters Board							16,000	4,018								\$ 20,018		
0240 Registration for Professional Geologists Board																\$ -		
0257 Registration for Professional Soil Classifiers Board												1,296				\$ 1,296		
0326 Rice Research & Promotion Board							6,930,696	50,000								\$ 6,980,696		
0251 Sanitarians Board																\$ -		
0254 Social Work Licensing Board								178,799	27,893							\$ 206,692		
0329 Soybean Board							10,895,066	1,000,000								\$ 11,895,066		
0259 Title Insurance Agents' Licensing Board																\$ -		
0258 Towing and Recovery Board												202,736	61,824			\$ 264,560		
0298 Veterinary Medical Examining Board							100,999	23,131								\$ 124,130		
0344 Wheat Promotion Board							350,000	100,895								\$ 450,895		
TOTAL PROFESSIONAL REGULATORY BOARDS & COMMISSIONS	\$ 204,724	\$ 204,724	\$ 41,900	\$ -	\$ -	\$ -	\$ 27,906,391	\$ 2,248,069	\$ 530,756	\$ -	\$ 371,306	\$ -	\$ 13,676,326	\$ 3,568,121	\$ 576,482	\$ 450,000	\$ 49,574,075	\$ -
INSTITUTIONS OF HIGHER EDUCATION																		
0180 Arkansas Northeastern College	\$ 8,577,052	\$ 8,577,052										\$ 28,500,000		\$ 1,465,631		\$ 38,542,683		
0120 Arkansas State University - Beebe	11,835,727	11,835,727										82,695,000		2,257,106		\$ 96,787,833		
0125 Arkansas State University - Jonesboro	59,090,992	59,090,992										237,174,683		9,198,968		\$ 305,464,643		
0128 Arkansas State University - Mountain Home	3,648,110	3,648,110										32,870,000		814,753		\$ 37,332,863		
0129 Arkansas State University - Newport	5,992,293	5,992,293										29,095,000		1,403,317		\$ 36,490,610		
0130 Arkansas Tech University	32,216,531	32,216,531										117,477,553		2,843,577		\$ 152,537,661		
0675 Black River Technical College	6,113,516	6,113,516										44,603,000		2,241,642		\$ 52,958,158		
0685 College of the Ouachitas	3,527,261	3,527,261										9,062,625		1,144,742		\$ 13,734,628		
0677 Cossatot Community College of the University of Arkansas	3,395,802	3,395,802										24,195,768		1,339,504		\$ 28,931,074		
0170 East Arkansas Community College	5,788,058	5,788,058										27,400,000		893,165		\$ 34,081,223		
0100 Henderson State University	18,876,011	18,876,011										120,450,000		2,139,817		\$ 141,465,828		
0177 Mid-South Community College	5,358,007	5,358,007										75,135,000		2,239,252		\$ 82,732,259		
0175 National Park Community College	9,046,489	9,046,489										45,900,000		1,810,181		\$ 56,756,670		
0185 North Arkansas College	7,966,964	7,966,964										48,826,000		1,581,887		\$ 58,374,851		
0198 Northwest Arkansas Community College	10,619,202	10,619,202										202,510,000		1,004,499		\$ 214,133,701		
0687 Ozarka College	3,126,475	3,126,475										14,351,000		1,261,511		\$ 18,738,986		
0190 Phillips Community College of the University of Arkansas	9,063,088	9,063,088										45,630,000		1,271,723		\$ 55,964,811		
0693 Pulaski Technical College	15,137,437	15,137,437										398,200,000		2,249,037		\$ 415,586,474		
0192 Rich Mountain Community College	3,206,869	3,206,869										10,110,742		202,660		\$ 13,520,271		
0193 South Arkansas Community College	6,034,307	6,034,307										35,303,015		983,948		\$ 42,321,270		
0691 Southeast Arkansas College	5,636,798	5,636,798										32,450,000		1,955,416		\$ 40,042,214		
0105 Southern Arkansas University	15,584,976	15,584,976										54,254,000		1,267,692		\$ 71,106,668		
0115 Southern Arkansas University - Technical Branch	7,725,136	7,725,136										23,739,000		328,117		\$ 31,792,253		
0135 University of Arkansas at Fayetteville	191,316,317	191,316,317										928,796,000		27,166,468		\$ 1,147,278,785		
0195 University of Arkansas at Fort Smith	20,594,615	20,594,615										221,901,642		3,273,186		\$ 245,769,443		
0145 University of Arkansas at Little Rock	60,755,097	60,755,097										371,200,000		6,398,272		\$ 438,353,369		
0150 University of Arkansas at Medical Sciences Campus	91,187,284	91,187,284					7,150,000					1,920,955,000		24,249,872		\$ 2,043,542,156		
150B University of Arkansas at Medical Sciences - Indigent Care	5,342,181	5,342,181														\$ 5,342,181		
0155 University of Arkansas at Monticello	15,946,042	15,946,042										59,050,000		2,435,339		\$ 77,431,381		
0160 University of Arkansas at Pine Bluff	25,418,885	25,418,885										120,001,044		1,888,803		\$ 147,308,732		
0168 University of Arkansas Community College at Batesville	4,131,061	4,131,061										45,285,000		857,609		\$ 50,273,670		
0167 University of Arkansas Community College at Hope	4,491,997	4,491,997										12,049,640		1,939,245		\$ 18,480,882		
0689 University of Arkansas Community College at Morrilton	5,022,155	5,022,155										43,625,000		1,277,664		\$ 49,924,819		
0165 University of Central Arkansas	53,114,705	53,114,705										782,600,000		4,694,164		\$ 840,408,869		
TOTAL INSTITUTIONS OF HIGHER EDUCATION	\$ 734,887,440	\$ 734,887,440	\$ -	\$ -	\$ -	\$ -	\$ 7,150,000	\$ -	\$ -	\$ -	\$ -	\$ 6,245,395,712	\$ -	\$ 116,078,767	\$ -	\$ 7,103,511,919	\$ -	

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
710D Children & Family Services	4,6	60,169,182	61,829,727							81,555,665						13,245,493		\$ 154,970,340	
710H County Operations	4	49,413,734	48,835,295							123,514,842				291,300		14,022,588		\$ 187,242,464	
710K Development Disabilities Services	5	55,269,246	66,376,228							23,323,899						97,733,499		\$ 176,376,644	
710G Medical Services	4,6	902,076,698	5,094,297							4,917,341,555	50,000					625,864,973		\$ 6,445,283,226	
710R Youth Services	4	47,764,934	48,258,568							6,196,458						7,113,106		\$ 61,074,498	
710Z DHS Grant Funds	6		906,258,715															\$ -	
710X DHS Interagency Fund Transfers	4	2,154,179																\$ 2,154,179	
710Y DHS Medicaid Match	5	13,851,333																\$ 13,851,333	
Subtotal Department of Human Services		\$ 1,253,301,509	\$ 1,253,022,610	\$ -	\$ -	\$ -	\$ -	\$ 4,693,258	\$ -	\$ 5,408,264,002	\$ -	\$ -	\$ -	\$ 616,752	\$ -	\$ 819,328,252	\$ -	\$ 7,486,203,773	\$ -
0470 Information Systems Department			200,000									42,966,512	10,000,000			51,804,022	6,605,658	\$ 111,376,192	
0425 Insurance Department								32,621,131	11,599,649	49,669,652		28,250,000		225,000	79,005	882		\$ 122,445,319	
0800 Labor Department		3,209,846	3,209,846					2,303,813		1,463,496				253,000		562		\$ 7,230,717	
0950 Law Enforcement Standards & Training Commission		3,302,280	3,271,480					25,000		19,556				615,000	324,624	151,158	21,556	\$ 4,459,174	
0430 Liquefied Petroleum Gas Board								525,000	141,589									\$ 666,589	
0318 Martin Luther King, Jr Commission		233,846	233,846												85,255	1,749		\$ 320,850	
0975 Military Department		9,902,707	9,902,707							82,163,940		2,013,000	528,240	133,000	101,129	82,904	65,632	\$ 94,990,552	
0319 Minority Health Commission		202,066	206,811													1,662,488		\$ 1,864,554	
0455 Natural Resources Commission		6,461,488	6,546,488							9,771,271	126,823	2,000,000	4,000,000	7,794,076	1,465,535	80,382,695	10,051,631	\$ 122,053,519	
0440 Oil & Gas Commission								7,624,718	2,241,774					500,000				\$ 10,366,492	
0900 & 0915 Parks & Tourism Department (Includes History Commission)		23,986,865	23,798,426	744,726				46,435,453	25,222,344	170,129	329,105			25,459,285	8,864,216	979,579	35,153	\$ 132,226,855	
0323 Parole Board		2,156,384	2,156,384	22,391											17,124	18,358		\$ 2,214,257	
0324 Public Defender Commission						15,243,759		9,108,027								90,624		\$ 24,442,410	
0370 Public Employee Retirement System																692,276,751		\$ 692,276,751	
0450 Public Service Commission								10,402,623	1,318,158	468,221						55,145		\$ 12,244,147	
0250 Rural Services Department		971,220	925,751					1,000	4,328						99,483			\$ 1,076,031	
0327 Science & Technology Authority		5,678,552	5,682,592							8,189,530				1,835,000	1,736,416	18,700,164		\$ 36,139,662	
0410 Securities Department								3,359,994						500,000				\$ 3,859,994	
0328 Sentencing Commission		464,454	464,454	18,106														\$ 482,560	
0295 Spinal Cord Commission		2,274,274	2,274,274							98,230	34,500					503,118	35,000	\$ 2,945,122	
0960 State Police		66,957,393	66,957,393					19,340,011	5,296,279	42,531,307					147,739	9,830,119	458,500	\$ 144,561,348	
0347 Student Loan Authority										220,000				3,589,273				\$ 3,809,273	
0375 Teacher Retirement System																1,360,353,745		\$ 1,360,353,745	
0261 Tobacco Control		886,881	889,346							772,945	79,961			1,028,707				\$ 2,818,494	
0334 Tobacco Settlement Commission																2,399,025		\$ 2,399,025	
0385 Veteran Affairs Department		2,460,973	2,443,067					100,000		5,558,859				9,486,542	163,834			\$ 17,770,208	
0380 Veteran's Child Welfare Service		163,332	159,218															\$ 163,332	
0338 War Memorial Stadium Commission		892,676	892,676											6,213,858				\$ 7,106,534	
0341 Waterways Commission		260,161	253,558													210,000		\$ 470,161	
0390 Worker's Compensation Commission																65,060,870	128,954,515	\$ 194,015,385	
0810 Workforce Services Department			3,902,163							517,044,083	188,024,054			11,000		3,460,707	18,726,474	\$ 727,266,318	
810A Workforce Services Interagency Fund Transfers																		\$ -	
TOTAL STATE AGENCIES		\$ 4,246,725,711	\$ 4,238,666,034	\$ 2,165,715	\$ -	\$ 175,579,638	\$ 127,982,952	\$ 348,491,161	\$ 84,449,224	\$ 7,509,098,093	\$ 192,436,923	\$ 88,713,936	\$ 5,348,364	\$ 175,305,702	\$ 32,758,518	\$ 3,773,528,846	\$ 997,067,053	\$ 17,759,651,835	\$ 5,940,077,527
UNALLOCATED			\$ 12,000,000																
DFA STATE'S CONTRIBUTIONS		1,439,568	1,439,568																
AHTD - ROAD REPAIR		2,500,000	2,500,000																
MERIT ADJUSTMENT FUND			5,250,000																
TOTAL		\$ 5,038,907,482	\$ 5,047,000,000	\$ 2,207,615	\$ -	\$ 409,952,364	\$ 127,982,952	\$ 1,488,817,859	\$ 577,718,968	\$ 8,097,440,148	\$ 192,436,923	\$ 90,135,242	\$ 5,348,364	\$ 6,497,724,363	\$ 37,161,639	\$ 4,094,413,616	\$ 997,517,053	\$ 27,652,825,020	\$ 10,071,516,417
GRAND TOTAL																			\$ 37,725,341,437
% OF TOTAL OPERATING BUDGET		18.22%	18.25%	0.01%	0.00%	1.48%	0.46%	5.38%	2.09%	29.28%	0.70%	0.33%	0.02%	23.50%	0.13%	14.81%	3.61%		

DISTRIBUTED GENERAL REVENUE IS BASED ON THE 7/15/14 REVISED FORECAST

**STATE OF ARKANSAS
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FISCAL YEAR 2015**

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
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
- 3 admin costs).
DHS-Interagency GR fund transfers: DCFS to State Police=\$1,660,545; DMS to OMIG=\$1,124,591; DYS to DFA=\$400,000; DYS per Ombudsman to Public Defender
- 4 Commission=\$93,634; DWS to DCO=\$500,000
- 5 DHS-Medicaid Match represents GR transferred to DMS from: DAAS=\$351,520; DDS=\$13,420,813; DCO=\$79,000
- 6 DHS-Reallocation of Resources: GR transferred to: DCFS=\$12,356,149; DBHS=\$3,500,000