

**STATE OF ARKANSAS
FUNDED BUDGETS
FISCAL YEAR 2004-2005**

June 30, 2005

AGENCY	OPERATING BUDGETS										OPERATING BUDGETS		
	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	REVOLVING FUNDS	REVOLVING FUND BALANCE
LEGISLATIVE OFFICES													
HOUSE OF REPRESENTATIVES					25	\$7,199,885							
JOINT INTERIM CMTE. - LEGISLATIVE FACILITIES													
LEGISLATIVE AUDIT	455,379	455,379				13,075,738							
LEGISLATIVE COUNCIL (inc. Disbursing Officer)						13,518,436							
SENATE					39	2,654,214							
TOTAL													
LEGISLATIVE OFFICES	\$455,379	\$455,379	\$0	\$0		\$36,448,273	\$0	\$0	\$0	\$0	\$0	\$0	\$0
JUDICIAL OFFICES													
ADMIN OFFICE OF THE COURTS						\$8,329,785		\$82,651	\$1,059,875	\$1,652,047	\$489,651		
ATTORNEY GENERAL						10,357,346				5,829,850	46,107		
CODE REVISION COMMISSION	372,779	372,779	23,420	13,587	45			113,996					
COURT OF APPEALS						3,263,417							
JUDICIAL DISCIPLINE & DISABILITY COMMISSION	471,215	471,215	0	14,013									
PROSECUTOR COORDINATOR						746,597		72,000					
SUPREME COURT						3,444,738							
TOTAL													
JUDICIAL OFFICES	\$843,994	\$843,994	\$23,420	\$27,600		\$26,141,883	\$0	\$268,647	\$1,059,875	\$7,481,897	\$535,758	\$0	\$0
OTHER CONSTITUTIONAL OFFICES													
AUDITOR						\$17,907,949		\$60,000	\$22,000	\$2,750,000	\$220,000	\$775,000	
GAME AND FISH COMMISSION								21,000,000	12,000,000	13,000,000			
GOVERNOR					40	3,842,428							
GOVERNOR'S MANSION						545,349							
HIGHWAY AND TRANSPORTATION	133,343	133,343						528,243,978	149,387,654	616,726,639			
LAND COMMISSIONER						2,769,976		10,551	4,449				
LIEUTENANT GOVERNOR						217,147							
SECRETARY OF STATE						9,910,638		944,975		5,321,057	718,090	347,469	102,531
TREASURER						3,102,933							
CONSTITUTIONAL/FISCAL DISBURSING OFFICER					41	26,768,909							
TOTAL OTHER													
CONSTITUTIONAL OFFICES	\$133,343	\$133,343	\$0	\$0		\$65,065,329	\$0	\$550,259,503	\$161,414,103	\$637,797,697	\$938,090	\$1,122,469	\$102,531

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AGENCY	CASH FUNDS	CASH FUND BALANCE	OTHER FUNDS	OTHER FUND BALANCE	TOTAL OPERATING BUDGET	MISCELLANEOUS, REFUNDS, CONTINGENCY
LEGISLATIVE OFFICES						
HOUSE OF REPRESENTATIVES			\$1,923		\$7,201,808	\$4,801,385
JOINT INTERIM CMTE. - LEGISLATIVE FACILITIES					\$0	144,349
LEGISLATIVE AUDIT			11,840,171		\$25,371,288	100,000
LEGISLATIVE COUNCIL (inc. Disbursing Officer)			7,972,414		\$21,490,850	6,793,565
SENATE			271		\$2,654,485	4,005,122
TOTAL LEGISLATIVE OFFICES	\$0	\$0	\$19,814,779	\$0	\$56,718,431	\$15,844,420
JUDICIAL OFFICES						
ADMIN OFFICE OF THE COURTS	\$174,764	\$75,236	2,147		\$11,866,156	\$333,944
ATTORNEY GENERAL			2,942		\$16,236,245	725
CODE REVISION COMMISSION			52,869		\$563,064	
COURT OF APPEALS			886		\$3,264,303	
JUDICIAL DISCIPLINE & DISABILITY COMMISSION					\$471,215	
PROSECUTOR COORDINATOR			360		\$818,956	
SUPREME COURT			242		\$3,444,980	
TOTAL JUDICIAL OFFICES	\$174,764	\$75,236	\$59,446	\$0	\$36,664,919	\$334,669
OTHER CONSTITUTIONAL OFFICES						
AUDITOR	\$5,507,500		\$10,774,758	\$1,827,065	\$39,844,272	
GAME AND FISH COMMISSION			24,731,090		\$70,731,090	
GOVERNOR					\$3,842,428	694,332
GOVERNOR'S MANSION				8	\$545,357	0
HIGHWAY AND TRANSPORTATION			135,999,583	425,023	\$1,430,916,220	175,216,122
LAND COMMISSIONER	251,760	15,847,040			\$18,883,776	
LIEUTENANT GOVERNOR					\$217,147	
SECRETARY OF STATE	1,293,182	493,619	4,179		\$19,135,740	2,067,687
TREASURER			7,731,781		\$10,834,714	2,188,402,505
CONSTITUTIONAL/FISCAL DISBURSING OFFICER					\$26,768,909	
TOTAL OTHER CONSTITUTIONAL OFFICES	\$7,052,441	\$16,340,660	\$179,241,390	\$2,252,096	\$1,621,719,652	\$2,366,380,646

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AGENCY	CASH FUNDS	CASH FUND BALANCE	OTHER FUNDS	OTHER FUND BALANCE	TOTAL OPERATING BUDGET	MISCELLANEOUS, REFUNDS, CONTINGENCY
REGULATORY BOARDS AND COMMISSIONS						
ABSTRACTOR'S BOARD OF EXAMINERS					\$29,020	
ACCOUNTANCY, BOARD OF	730,170	118,399			\$848,569	
ACUPUNCTURE BOARD	2,600	8,400			\$11,000	
ALCOHOL AND DRUG ABUSE COUNSELORS	1,200	16,800			\$18,000	
APPRAISERS LICENSING & CERTIFICATION BOARD	179,000	166,037			\$345,037	
ARCHITECTS, BOARD OF	314,505				\$314,505	
ARKANSAS SENTENCING COMMISSION					\$298,369	
ATHLETIC COMMISSION	65,778				\$65,778	
ATHLETIC TRAINING	8,000	5,000			\$13,000	
AUCTIONEER'S LICENSING BOARD	95,409	83,249			\$178,658	
BAIL BONDSMAN, BOARD OF PROFESSIONAL			251,263	104,210	\$355,473	
BARBER EXAMINERS, BOARD OF	170,000	39,776			\$209,776	
BEEF COUNCIL					\$1,100,000	
BURIAL ASSOCIATION BOARD	156,662	43,651			\$200,313	
CAPITOL ZONING COMMISSION					\$195,680	
CATFISH PROMOTION BOARD					\$255,000	
CEMETERY BOARD	20,140	85,860			\$106,000	
CHILD ABUSE & NEGLECT PREVENTION BOARD			60,000		\$696,000	
CHIROPRACTIC EXAMINERS, BOARD OF	98,000	42,880			\$140,880	
COLLECTION AGENCIES, BOARD OF	393,422	63,149			\$456,571	
CONTRACTORS LICENSING BOARD	1,200,000	297,248			\$1,497,248	
CORN AND GRAIN SORGHUM BOARD					\$627,200	
COSMETOLOGY BOARD	15,614				\$672,940	
COUNSELING, BOARD OF EXAMINERS IN	188,770				\$188,770	
DENTAL EXAMINERS, BOARD OF	90,000	316,074			\$406,074	
DIETETICS LICENSING BOARD	26,000	3,706			\$29,706	
DISEASE INTERVENTION SPECIALISTS		2,479			\$2,479	
DISPENSING OPTICIANS, BOARD OF					\$39,755	
ELECTION COMMISSIONERS, BOARD OF			0	600,000	\$3,060,760	
EMBALMERS & FUNERAL DIRECTORS, BOARD OF	158,050	15,019			\$173,069	
ENGINEERS & LAND SURVEYORS, BOARD OF	780,683	20,119		0	\$800,802	
FAIR HOUSING COMMISSION			123,291		\$233,058	
FIRE PROTECTION LICENSING BOARD	105,997				\$105,997	
FORESTERS, BOARD OF REGISTRATION FOR	20,000	101			\$20,101	
GEOLOGISTS REGISTRATION BOARD	40,000	11,093			\$51,093	
HEALTH EDUCATION	500	5,500			\$6,000	
HEARING INSTRUMENT DISPENSERS, BOARD OF	23,400	1,723			\$25,123	
HOME INSPECTORS REGISTRATION BOARD	33,090				\$33,090	
INTERIOR DESIGNERS, BOARD OF REGISTERED	6,000	350			\$6,350	
LANDSCAPE ARCHITECTS, BOARD OF	36,721				\$36,721	
MANUFACTURED HOMES COMMISSION			45,000	176,200	\$743,169	
MARTIN LUTHER KING, JR. COMMISSION	96,762	4,425		10,211	\$304,991	
MASSAGE THERAPY, BOARD OF			73,796		\$73,796	
MEDICAL BOARD	2,542,086				\$2,542,086	
MINORITY HEALTH COMMISSION	12,902		1,733,017	631,233	\$2,543,867	
MOTOR VEHICLE COMMISSION			556		\$325,121	
NURSING, BOARD OF	7,500		4,000	34,989	\$1,664,801	
OPTOMETRY, BOARD OF	110,000	10,438			\$120,438	
PHARMACY BOARD			128		\$1,008,120	
PHYSICAL THERAPY, STATE BOARD OF	130,000	75,728			\$205,728	
PODIATRIC MEDICINE, STATE BOARD OF	4,410				\$4,410	

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AGENCY	CASH FUNDS	CASH FUND BALANCE	OTHER FUNDS	OTHER FUND BALANCE	TOTAL OPERATING BUDGET	MISCELLANEOUS, REFUNDS, CONTINGENCY
POST PRISON TRANSFER BOARD			63,967		\$1,126,889	
PRIVATE CAREER EDUC., BOARD OF	100,500		500,047		\$862,324	
PSYCHOLOGY, BOARD OF EXAMINERS IN	190,000	22,347			\$212,347	
PUBLIC DEFENDER COMMISSION			192		\$15,318,920	
REAL ESTATE COMMISSION	1,067,837	302,500			\$1,370,337	
RICE PROMOTION BOARD					\$6,980,696	
SANITARIANS, BOARD OF	3,700	7,147			\$10,847	
SOCIAL WORK LICENSING BOARD			105		\$101,013	
SOIL CLASSIFIERS, BD. OF PROFESSIONAL	1,030	266			\$1,296	
SOYBEAN BOARD					\$4,410,000	
SPEECH PATHOLOGY & AUDIOLOGY, EXAMINERS IN	86,400	10,586			\$96,986	
TEACHER HOUSING DEVELOPMENT	50,000				\$50,000	
TITLE INSURANCE AGENTS LICENSING BOARD					\$90,815	
TOBACCO CONTROL BOARD	649,701	148,022			\$1,144,049	
TOBACCO SETTLEMENT COMMISSION			453,899	483,245	\$937,144	
TOWING & RECOVERY BOARD	93,922	13,616			\$107,538	
TRANSITIONAL EMPLOYMENT BOARD			458		\$1,196,959	
VETERINARY MEDICAL EXAMINING BOARD					\$99,024	
WAR MEMORIAL STADIUM COMMISSION	1,356,000	380,207	3,380,000		\$5,716,207	
WHEAT PROMOTION BOARD					\$791,871	
WORKFORCE INVESTMENT BOARD					\$902,086	
TOTAL REGULATORY BOARDS & COMMISSIONS	\$11,462,462	\$2,321,895	\$6,699,930	\$2,029,877	\$64,917,840	\$0
INSTITUTIONS OF HIGHER EDUCATION						
ARKANSAS STATE UNIV. - JONESBORO	\$245,289,819		\$11,093,862		\$305,114,376	
ARKANSAS STATE UNIV. - BEEBE	42,515,000		1,602,632		\$53,719,560	
ASU - MOUNTAIN HOME	26,208,000		398,484		\$29,244,088	
ASU - NEWPORT	17,035,000		337,065		\$19,623,139	
ARKANSAS TECH UNIVERSITY	90,368,154		2,594,948		\$115,583,287	
HENDERSON STATE UNIVERSITY	188,512,500		1,876,034		\$206,611,496	
SOUTHERN ARKANSAS UNIVERSITY	36,470,000		1,043,109		\$50,659,342	
SOUTH ARKANSAS UNIVERSITY - TECH.	10,150,527		281,088		\$16,468,959	
UNIVERSITY OF ARKANSAS - FAYETTEVILLE	547,386,473		25,825,307		\$722,278,965	
UNIVERSITY OF ARKANSAS - LITTLE ROCK	320,000,000		4,702,670		\$373,501,118	
UNIVERSITY OF ARKANSAS - MEDICAL SCIENCES	927,878,312		26,958,578		\$1,024,982,804	
UNIV. OF ARK. MED. SCI. - INDIGENT CARE			191,967		\$5,126,674	
UNIVERSITY OF ARKANSAS - MONTICELLO	37,228,599		2,025,868		\$52,309,345	
UNIVERSITY OF ARKANSAS - PINE BLUFF	86,710,000		2,200,075		\$111,468,182	
PHILLIPS COMMUNITY COLLEGE OF U OF A	44,750,000		874,934		\$53,630,741	
U OF A - COMMUNITY COLLEGE AT BATESVILLE	19,625,000		419,196		\$23,085,582	
U OF A - COMMUNITY COLLEGE AT HOPE	11,985,000		947,436		\$16,773,433	
U OF A - COMMUNITY COLLEGE AT MORRILTON	17,520,000		985,796		\$21,805,356	
COSSATOT COMMUNITY COLLEGE OF THE U/A	11,530,000		666,147		\$14,720,900	
UNIVERSITY OF CENTRAL ARKANSAS	145,000,000		3,911,093		\$188,079,750	
EAST ARKANSAS COMMUNITY COLLEGE	22,045,000		635,277		\$27,875,091	
MID-SOUTH COMMUNITY COLLEGE	16,000,000		1,430,872		\$20,336,539	
NATIONAL PARK COMMUNITY COLLEGE	19,436,115		1,273,237		\$28,238,513	
NORTH ARKANSAS COLLEGE	27,290,000		653,372		\$34,939,920	
NORTHEASTERN COLLEGE, ARKANSAS	23,331,789		962,059		\$31,917,947	
NORTHWEST ARKANSAS COMMUNITY COLLEGE	60,525,000		839,685		\$67,784,879	
RICH MOUNTAIN COMMUNITY COLLEGE	7,874,000		457,106		\$11,060,952	

**STATE OF ARKANSAS
FUNDED BUDGETS
FISCAL YEAR 2004-2005**

June 30, 2005

AGENCY	OPERATING BUDGETS										OPERATING BUDGETS		
	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	REVOLVING FUNDS	REVOLVING FUND BALANCE
SOUTH ARKANSAS COMMUNITY COLLEGE	5,286,776	5,028,984											
UA - FORT SMITH	15,587,140	15,587,140											
BLACK RIVER TECHNICAL COLLEGE	4,890,868	4,410,588				151,665							
OUACHITA TECHNICAL COLLEGE	2,655,436	2,394,144											
OZARKA COLLEGE	2,315,092	2,052,535				409,878							
SOUTHEAST ARKANSAS COLLEGE	3,874,179	3,874,179				933,364							
PULASKI TECHNICAL COLLEGE	7,465,062	6,316,028											
TWO YEAR COLLEGE MODEL FORMULA	0	7,683,765			48								
TOTAL INSTITUTIONS OF HIGHER EDUCATION	\$570,605,025	\$569,383,590	\$0	\$0		\$0	\$2,053,188	\$0	\$0	\$0	\$0	\$0	\$0
STATE AGENCIES													
AERONAUTICS DEPARTMENT								\$4,500,000	\$3,915,840	\$12,000,000			
ASSESSMENT COORDINATION DEPARTMENT	752,041	757,876	0	35,695									
BANK DEPARTMENT								6,292,379	1,591,885				
BUILDING AUTHORITY, ARKANSAS	1,930,851	1,940,391		89,071	23								
CLAIMS COMMISSION						486,822					1,300,000		
COMMUNITY CORRECTION, DEPARTMENT OF	45,418,760	44,873,760	1,109,850	1,109,850	15/ 24			4,575,658	2,014,655	2,402,213			
CORRECTION, DEPARTMENT OF	209,061,947	209,336,947	5,708,125	5,708,125	24/ 38			12,617,279	2,350,368	801,247	3,600,000		

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<u>AGENCY</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	15,706,828		1,067,333		\$22,060,937	
UA - FORT SMITH	99,988,711		2,833,732		\$118,409,583	
BLACK RIVER TECHNICAL COLLEGE	21,530,000		1,089,448		\$27,661,981	
OUACHITA TECHNICAL COLLEGE	6,708,434		559,272		\$9,923,142	
OZARKA COLLEGE	8,450,775		616,203		\$11,791,948	
SOUTHEAST ARKANSAS COLLEGE	19,165,000		1,476,464		\$25,449,007	
PULASKI TECHNICAL COLLEGE	95,375,000		1,099,692		\$103,939,754	
TWO YEAR COLLEGE MODEL FORMULA					\$0	
TOTAL INSTITUTIONS OF HIGHER EDUCATION	\$3,269,589,036	\$0	\$103,930,040	\$0	\$3,946,177,289	\$0
STATE AGENCIES						
AERONAUTICS DEPARTMENT					\$20,415,840	
ASSESSMENT COORDINATION DEPARTMENT	30,000	\$18,000	15,456,269	\$281,250	\$16,537,560	
BANK DEPARTMENT			33,529		\$7,917,793	
BUILDING AUTHORITY, ARKANSAS			11,025,051	3,236,295	\$16,192,198	
CLAIMS COMMISSION					\$1,786,822	
COMMUNITY CORRECTION, DEPARTMENT OF	1,056,255	491,415	1,515,486		\$58,584,292	3,211,915
CORRECTION, DEPARTMENT OF	13,810,513	4,494,717	4,901,078		\$257,345,273	

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FUNDED BUDGETS
FISCAL YEAR 2004-2005**

June 30, 2005

AGENCY	OPERATING BUDGETS											OPERATING BUDGETS	
	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	REVOLVING FUNDS	REVOLVING FUND BALANCE
COUNTY AID	19,741,546	19,741,546			42		7,524,182	160,000,000	63,307,333	0			
CRIME INFORMATION CENTER	3,393,959	3,393,959	22,410	85,793				50,000		1,523,042	1,540,505		
CRIME LAB	6,088,789	5,928,277	232,257	232,257				1,215,707	221,060	1,119,448	136,458		
DEVELOPMENT FINANCE AUTHORITY												19,361,800	
DISABLED VETERANS	28,131	28,131	0	1,144									
DISABILITY DETERMINATION										21,468,648			
ECONOMIC DEVELOPMENT, DEPARTMENT OF	9,356,023	9,356,023	205,198	205,241						44,911,307	959,201		
EDUCATION, DEPARTMENT OF:													
PUBLIC SCHOOL FUND	1,587,868,208	1,587,868,208					32,846,284						
GENERAL EDUCATION DIVISION	11,841,192	11,841,192	729,358	729,358						525,415,757			
SCHOOL FOR THE BLIND	4,537,405	4,851,356	152,244	176,877	1					843,448			
SCHOOL FOR THE DEAF	8,525,284	8,211,333	204,873	320,391	1					1,593,555			
EDUCATIONAL TELEVISION COMMISSION	4,365,547	4,365,547	157,439	157,439									
STATE LIBRARY	4,942,127	4,942,127	95,899	95,899						2,820,945	6,622		
SUBTOTAL DEPARTMENT OF EDUCATION	\$1,622,079,763	\$1,622,079,763	\$1,339,813	\$1,479,964		\$0	\$32,846,284	\$0	\$0	\$530,673,705	\$0	\$6,622	\$0
EMERGENCY MANAGEMENT, DEPARTMENT OF	1,136,947	1,136,947		46,309				127,027	0	127,334,260			
EMPLOYMENT SECURITY DEPARTMENT	146,189	146,189			22					841,527,479			
ENVIRONMENTAL QUALITY, DEPARTMENT OF	3,505,429	3,505,429	0	140,222				24,271,751	25,915,223	16,533,054	11,467,708	141,819	
ETHICS COMMISSION	545,696	550,476		18,085									
FINANCE, BOARD OF													20,000
FINANCE AND ADMINISTRATION, DEPT OF													
MANAGEMENT SERVICES	1,528,762	1,528,762					52,590,962			29,878,585	2,600,766	700,000	
ALCOHOLIC BEVERAGE CONTROL	1,439,367	1,439,367	64,790	64,790						483,738			
DISBURSING OFFICER	5,973,375	5,975,870											
REVENUE							73,758,935	1,602,498	215,299				
REVENUE - CHILD SUPPORT ENFORCEMENT	13,014,933	13,014,933								33,400,000	9,829,519		
RACING COMMISSION	1,017,971	1,017,971	0	8,689									
SUBTOTAL DEPT. OF FINANCE & ADMIN	\$22,974,408	\$22,976,903	\$64,790	\$73,479		\$126,349,897	\$30,230	\$40,082,690	\$2,466,299	\$67,767,823	\$0	\$37,155,285	\$2,399,751
FORESTRY COMMISSION	5,644,742	5,644,742	0	621,919				5,768,811		7,129,353			
GEOLOGY COMMISSION	1,279,547	1,315,346	53,027	53,027						83,344	56,121	43,879	
HEALTH DEPARTMENT	49,449,109	52,717,340	0	1,915,700	4,20			13,582,753	2,796,091	213,042,021	12,996,861		
HEALTH SERVICES AGENCY	323,161	323,161	4,244	7,512				47,000	22,045	1,296,557			
HERITAGE, DEPARTMENT OF ARKANSAS	4,689,376	4,691,305	38,861	165,943	27,28,29			11,029,642	4,317,412	2,752,215	174,943		
HIGHER EDUCATION GRANTS	34,661,199	34,661,199					11,247,784						
HIGHER EDUCATION, DEPARTMENT OF	2,860,148	2,860,148	0	94,036						2,109,861			

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<u>AGENCY</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>
COUNTY AID					\$250,573,061	341,839,882
CRIME INFORMATION CENTER	40,000		735,881		\$7,305,797	
CRIME LAB	71,220		577,151		\$9,662,090	
DEVELOPMENT FINANCE AUTHORITY	5,036,445				\$24,398,245	
DISABLED VETERANS			38		\$28,169	
DISABILITY DETERMINATION			90		\$21,468,738	
ECONOMIC DEVELOPMENT, DEPARTMENT OF	53,370	724,696	314		\$56,210,109	
EDUCATION, DEPARTMENT OF:						
PUBLIC SCHOOL FUND			705,771,400		\$2,326,485,892	
GENERAL EDUCATION DIVISION	9,569,975		21,823,925		\$569,380,207	12,412
SCHOOL FOR THE BLIND	424,508		17,298		\$5,974,903	
SCHOOL FOR THE DEAF	420,136		31,200		\$10,775,048	
EDUCATIONAL TELEVISION COMMISSION	3,867,106		12,169		\$8,402,261	1,322,144
STATE LIBRARY	582,960		399		\$8,448,952	439
SUBTOTAL DEPARTMENT OF EDUCATION	\$14,864,685	\$0	\$727,656,390	\$0	\$2,929,467,262	\$1,334,995
EMERGENCY MANAGEMENT, DEPARTMENT OF	15,000	2,000	310	125,000	\$128,740,544	
EMPLOYMENT SECURITY DEPARTMENT			15,050,001		\$856,723,669	
ENVIRONMENTAL QUALITY, DEPARTMENT OF			13,656,119	11,183,931	\$106,675,034	2,970,000
ETHICS COMMISSION			119		\$545,815	
FINANCE, BOARD OF			411,549		\$431,549	603,600,000
FINANCE AND ADMINISTRATION, DEPT OF						
MANAGEMENT SERVICES	200,000	388,122	46,943		\$87,934,140	2,100,130,345
ALCOHOLIC BEVERAGE CONTROL	5,000	5,964	50		\$1,998,909	
DISBURSING OFFICER	4,705,444	294,556	49,233,503	4,852,335	\$136,250,886	414,399,980
REVENUE	1,737,000		9,197		\$77,322,929	727,957,433
REVENUE - CHILD SUPPORT ENFORCEMENT			26,938		\$56,271,390	
RACING COMMISSION			19		\$1,017,990	
SUBTOTAL DEPT. OF FINANCE & ADMIN	\$6,647,444	\$688,642	\$49,316,649	\$4,852,335	\$360,796,244	\$3,242,487,758
FORESTRY COMMISSION			4,092,734		\$22,635,640	
GEOLOGY COMMISSION			42,582	653	\$1,559,153	
HEALTH DEPARTMENT			19,869,509	6,343,480	\$318,079,824	100,000
HEALTH SERVICES AGENCY					\$1,693,007	
HERITAGE, DEPARTMENT OF ARKANSAS	546,945	1,203,952	96,756	20,000	\$24,870,102	
HIGHER EDUCATION GRANTS			10,545,824		\$56,454,807	
HIGHER EDUCATION, DEPARTMENT OF	4,380		231,970		\$5,206,359	

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<u>AGENCY</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>
HUMAN SERVICES, DEPARTMENT OF:						
ADMINISTRATION	150,000		3,578		\$41,570,742	
AGING & ADULT SERVICES	150,000		283,287		\$38,805,565	
BLIND, SERVICES FOR THE			0		\$5,946,985	
CHILDREN & FAMILY SERVICES			201,361		\$98,192,617	
CHILD CARE & EARLY CHILDHOOD EDUCATION	100,000		645,778		\$113,039,119	
COUNTY OPERATIONS	333,175		3,182,257		\$209,427,588	
DEVELOPMENTAL DISABILITIES SERVICES			5,141,032		\$141,517,563	
INTERAGENCY FUND TRANSFERS (ASP & DFA)					\$1,874,025	
MEDICAID MATCH					\$13,680,580	
MEDICAL SERVICES			272,562,459	2,100,000	\$3,139,600,839	
BEHAVIORAL HEALTH SERVICES	149,048		8,899,019		\$124,737,809	
YOUTH SERVICES			3,303,782		\$54,383,464	
SUBTOTAL DEPT. OF HUMAN SERVICES	\$882,223	\$0	\$294,222,553	\$2,100,000	\$3,982,776,896	\$0
INFORMATION SYSTEMS, DEPARTMENT OF						
INFORMATION TECHNOLOGY, OFFICE OF	93,251		271,636		\$2,413,116	43,000,000
INSURANCE DEPARTMENT	88,222	173,000	19,569,792	6,853,324	\$70,364,643	
LABOR, DEPARTMENT OF	90,369		3,780		\$5,703,108	
LAW ENFORCEMENT STANDARDS & TRAINING	400,000		846		\$3,037,453	
LIQUEFIED PETROLEUM GAS BOARD			4,281		\$540,046	
LIVESTOCK & POULTRY COMMISSION	10,000		628		\$11,775,378	
MILITARY DEPARTMENT	317,164		2,423,135		\$55,018,095	
MUNICIPAL AID					\$188,457,803	0
NATURAL & CULTURAL RESOURCES COUNCIL						
NON-GAME PRESERVATION					\$0	
OIL AND GAS COMMISSION	2,000,000		128		\$4,704,628	
PARKS AND TOURISM, DEPARTMENT OF						
PLANT BOARD		6,765,100	878		\$18,406,709	
PUBLIC EMPLOYEES RETIREMENT	203,100,000		86,261,201		\$289,361,201	
PUBLIC SERVICE COMMISSION			511,018		\$11,353,568	1,000,000
RURAL SERVICES, DEPARTMENT OF	50,000		133		\$912,546	
SCIENCE & TECHNOLOGY AUTHORITY	409,669	136,311	644,767	1,705,233	\$5,260,567	
SECURITIES DEPARTMENT			870		\$2,538,647	15,000,000
SOIL & WATER CONSERVATION COMMISSION	4,642,937		23,407,874	9,682,966	\$56,714,299	115,667,256
SPINAL CORD COMMISSION	5,000	41,645	655		\$2,051,291	
STATE POLICE, DEPARTMENT OF ARKANSAS	70,000		7,425,814		\$139,291,745	
STUDENT LOAN AUTHORITY	5,653,101				\$5,653,101	
TEACHER RETIREMENT	510,000,000		152,948,220		\$662,948,220	

**STATE OF ARKANSAS
FUNDED BUDGETS
FISCAL YEAR 2004-2005**

June 30, 2005

AGENCY	OPERATING BUDGETS											OPERATING BUDGET	
	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	REVOLVING FUNDS	REVOLVING FUND BALANCE
VETERANS AFFAIRS, DEPARTMENT OF	1,746,603	1,746,603	0	57,725	16		157,000			1,272,549			
VETERANS CHILD WELFARE	143,614	144,614	0	4,806									
WATERWAYS COMMISSION	190,316	190,316	9,576	7,128									
WORKERS' COMPENSATION COMMISSION													
WORKFORCE EDUCATION, DEPARTMENT OF:													
PUBLIC SCHOOL FUND	22,943,729	22,943,729											
ADMINISTRATION	2,776,550	2,776,550	139,562	139,562				400,000	66,588	20,330,750	4,558,777		
ARKANSAS VALLEY TECHNICAL INSTITUTE		2,074,400											
CROWLEY'S RIDGE TECHNICAL INSTITUTE	2,169,741	2,169,741	126,076	105,922				501,877		112,172			
NORTHWEST TECHNICAL INSTITUTE	2,514,789	2,514,789	147,594	117,111				645,529	12,000	87,534			
RIVERSIDE VOCATIONAL TECHNICAL SCHOOL	1,881,061	1,959,586	79,606	79,606									
REHABILITATION SERVICES, ARKANSAS	12,056,201	12,056,201	0	224,306				10,000	319,442	38,431,782			
SUBTOTAL DEPT. OF WORKFORCE ED.	\$44,342,071	\$46,494,996	\$492,838	\$666,507		\$0	\$0	\$1,557,406	\$398,030	\$58,962,238	\$4,558,777	\$0	\$0
TOTAL STATE AGENCIES	\$3,033,348,092	\$3,035,104,121	\$12,041,285	\$21,179,767		\$126,836,719	\$54,993,303	\$498,328,957	\$179,778,538	\$4,908,723,591	\$93,495,034	\$67,768,977	\$5,102,150
MERIT ADJUSTMENT FUND		\$21,300,000											
TOTAL	\$3,610,589,451	\$3,629,925,803	\$12,145,218	\$21,300,000		\$263,052,904	\$57,046,491	\$1,073,617,039	\$343,652,842	\$5,556,401,772	\$94,968,882	\$68,891,446	\$5,204,681
GRAND TOTAL													
% OF TOTAL OPERATING BUDGET	21.05%	21.16%	0.07%	0.12%		1.53%	0.33%	6.26%	2.00%	32.39%	0.55%	0.40%	0.03%

DISTRIBUTED GENERAL REVENUE IS BASED ON THE 5/4/04 FORECAST

ETS

<u>AGENCY</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>
VETERANS AFFAIRS, DEPARTMENT OF	990,703	739,834	898		\$4,907,587	
VETERANS CHILD WELFARE					\$143,614	
WATERWAYS COMMISSION			47		\$199,938	
WORKERS' COMPENSATION COMMISSION	16,150	123,850	9,066,737	27,785,905	36,992,642	
WORKFORCE EDUCATION, DEPARTMENT OF:						
PUBLIC SCHOOL FUND				9,460,848	\$32,404,577	
ADMINISTRATION	70,000	52,522	600,514	3,434,404	\$32,429,667	
ARKANSAS VALLEY TECHNICAL INSTITUTE					\$0	
CROWLEY'S RIDGE TECHNICAL INSTITUTE	647,488	750,000	376,628		\$4,683,982	
NORTHWEST TECHNICAL INSTITUTE	1,714,262	415,000		649	\$5,537,357	
RIVERSIDE VOCATIONAL TECHNICAL SCHOOL				390	\$1,961,057	
REHABILITATION SERVICES, ARKANSAS	850,000	197,000	1,020,918	477	\$52,885,820	
SUBTOTAL DEPT. OF WORKFORCE ED.	\$3,281,750	\$1,414,522	\$1,998,060	\$12,896,768	\$129,902,460	\$0
TOTAL STATE AGENCIES	\$790,090,256	\$19,679,165	\$1,550,211,874	\$87,067,140	\$11,427,465,083	\$4,370,211,805
MERIT ADJUSTMENT FUND						
TOTAL	\$4,078,368,959	\$38,416,956	\$1,859,957,460	\$91,349,113	\$17,153,663,214	\$6,752,771,541
GRAND TOTAL						\$23,906,434,755
% OF TOTAL OPERATING BUDGET	23.78%	0.22%	10.84%	0.53%		

DISTRIBUTED GENERAL REVENUE IS BASED ON THE 5/4/04 FORECAST

**STATE OF ARKANSAS
FUNDED BUDGETS
FISCAL YEAR 2004 - 2005**

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 \$4,666,898 and \$8,395,791 respectively. Due to the Paying Account, Merit Adjustment dollars exceed the Deaf maximum allocation by \$800, which is offset by the same reduction in Blind. Ending appropriation for Blind is overstated in AASIS by \$136,591 due to block not being processed.
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. \$3,268,231 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).
6. Agency did not fully budget Merit Adjustment Funding in the amount of \$4,001.
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.
11. Agency has carry forward authority across a biennium for appropriations funded from the State Central Services Fund and the Constitutional Officers Fund.
12. Agency has authority to transfer appropriation/funds to supplement CAFR Audit appropriation (Act 958 of 2003, Section 11)
13. Help America Vote Act - appropriation for initial deposit enacted upon passage and approval - initial budget zero pending verification of carry forward
15. Community Correction to Correction. Balance remaining for the construction of the Technical Violator Program.
16. GR Fund Balance carried over from FY04 due to Act 15 of 2003, which provided a supplemental appropriation & GR funding in the amount of \$314,000, payable from the Miscellaneous Agencies Fund, for transfer by warrant to the Agency's Cash Appropriation. One half of the additional GR funding provided in FY04
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.
19. Additional \$100,000 from pay plan holding for Special/Recalled Judges
20. Federal includes \$57.8 million US Agri Dept WIC held as Cash funds and \$67.6 million Medicare/caid held in Public Health fund
21. \$3,268,231 of GR funding budgeted in DHS-Behavioral Health to be transferred from Department of Health for Alcohol & Drug Abuse Prevention (ADAP) transfer
22. Increases in Federal Funds due to carryforwards.
23. ABA had a carryforward of \$1,178,889 in Critical Maintenance. Also received \$225,000 from Governor's Proclamation for Real Estate/Acquisition fund.
24. DOC transferred \$275,000 in County Jail Reimbursement to Dept of Community Correction. Act 921 of 2005 gave \$3,355,635 to DOC and \$1,500,000 to DCC as a Supplemental from the Federal Fiscal Re