

**STATE OF ARKANSAS
FUNDED OPERATING BUDGET
FISCAL YEAR 2008**

June 30, 2008

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		
LEGISLATIVE OFFICES																					
House of Representatives						\$ 13,329,468										\$ 1,156		\$ 13,330,624			
Joint Interim Committee on Legislative Facilities																		\$ -			
Legislative Audit						17,419,967										11,305,225		\$ 28,725,192			
Legislative Research, Bureau of (including Disbursing Officer)						17,386,934										1,356		\$ 17,388,290			
Senate						8,176,993										50		\$ 8,177,043			
TOTAL LEGISLATIVE OFFICES		\$ -	\$ -	\$ -	\$ -	\$ 56,313,362	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,307,787	\$ -	\$ 67,621,149	\$ -
JUDICIAL OFFICES																					
Administrative Office of the Courts						\$ 6,509,594		\$ 6,179,213	\$ 1,040,552	\$ 1,221,766				\$ 250,000		\$ 596		\$ 15,201,721			
Attorney General		100,000	100,000			13,025,861		2,089,723	1,727,846	3,378,002						7,790		\$ 20,329,222			
Court of Appeal						3,668,580										314		\$ 3,668,894			
Judicial Discipline and Disability Commission		586,584	587,961	2,404	2,404													\$ 588,988			
Prosecutor Coordinator						867,287		72,000								2		\$ 939,289			
Supreme Court						3,739,202												\$ 3,739,202			
TOTAL JUDICIAL OFFICES		\$ 686,584	\$ 687,961	\$ 2,404	\$ 2,404	\$ 27,810,524	\$ -	\$ 8,340,936	\$ 2,768,398	\$ 4,599,768	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 8,702	\$ -	\$ 44,467,316	\$ -		
OTHER CONSTITUTIONAL OFFICES																					
Auditor of the State (includes Constitutional/Fiscal Disbursing Officer)						\$ 51,035,473		\$ 120,000		\$ 3,970,000		\$ 775,000		\$ 16,503,000		\$ -	\$ 19,335,936	\$ 1,009,005	\$ 92,748,414		
Board of Finance																		201,714	\$ 201,714	603,600,000	
Game & Fish Commission								21,156,000	3,503,408	20,417,829						43,712,846		\$ 88,790,083			
Governor's Mansion Commission						1,022,918										3,334		\$ 1,026,252			
Highway & Transportation Department		354,000	354,000					411,500,000	190,074,127	565,896,000						420,841,550		\$ 1,588,665,677			
Land Department						3,083,275		15,000					20,558,800		22,280			\$ 23,679,355			
Office of the Governor						5,232,388										2,563		\$ 5,234,951	185,969		
Office of the Lieutenant Governor						318,073												\$ 318,073			
Secretary of State						17,818,637		6,000	9,000	488,826	5,897,516	450,000		88,835	216,165	1,214,153	9,000	\$ 26,198,132			
Treasurer of State						3,740,187		900,000								7,249,240		\$ 11,889,427	2,120,000,000		
TOTAL OTHER CONSTITUTIONAL OFFICES		\$ 354,000	\$ 354,000	\$ -	\$ -	\$ 82,250,951	\$ -	\$ 433,697,000	#####	\$ 590,772,655	\$ 5,897,516	\$ 1,225,000	\$ -	\$ 37,150,635	\$ 216,165	\$ 492,381,902	\$ 1,219,719	\$ 1,838,752,078	\$ 2,723,785,969		
PROFESSIONAL REGULATORY BOARDS & COMMISSIONS																					
Abstracters' Board								\$ 5,525	\$ 19,991							\$ 38		\$ 25,554			
Accountancy Board														899,240	130,063			\$ 1,029,303			
Acupuncture & Related Techniques Board																		\$ 11,000			
Appraiser Licensing and Certification Board																157,778	237,648	\$ 395,426			
Architects Board																347,403		\$ 347,403			
Athletic Commission									2,687	169,003								\$ 171,690			
Athletic Training Board														14,677	5,840			\$ 20,517			
Auctioneer's Licensing Board														70,133	119,396			\$ 189,529			
Barber Examiners Board														43,722	186,312			\$ 230,034			
Beef Council									950,000	95,000								\$ 1,045,000			
Burial Association Board														154,994	22,864	44,456		\$ 222,314			
Capitol Zoning District Commission		218,606	219,543	-	2,405													\$ 218,606			
Catfish Promotion Board																		\$ 255,000			
Cemetery Board														77,000				\$ 77,000			
Child Abuse & Neglect Prevention Board																		\$ 695,946			
Chiropractic Examiners Board														106,000	37,724			\$ 143,724			
Collection Agencies Board														1,667,820				\$ 1,667,820			
Contractor's Licensing Board														1,211,176	610,198			\$ 1,821,374			
Corn & Grain Sorghum Promotion Board									577,200	50,000								\$ 627,200			
Cosmetology Board														500,000	370,307			\$ 881,071			
Dental Examiners Board														370,940				\$ 370,940			

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Dietetics Licensing Board														26,320	7,446			\$ 33,766	
Dispensing Opticians Board								44,799	-									\$ 44,799	
Election Commissioners Board		4,271,720	4,271,720	-	1,442								789,850			10		\$ 5,061,580	
Embalmers & Funeral Directors Board														114,542	77,347			\$ 191,889	
Examiners in Counseling Board														184,000	33,417			\$ 217,417	
Examiners in Speech Pathology & Audiology Board														122,080				\$ 122,080	
Examiners of Alcoholism & Drug Abuse Counselors Board	34													24,188				\$ 24,188	
Fire Protection Licensing Board														127,083				\$ 127,083	
Health Education Board														592	5,000			\$ 5,592	
Hearing Instrument Dispensers Board														21,485	2,119			\$ 23,604	
Home Inspector Registration Board														33,090				\$ 33,090	
Landscape Architects Board														42,279				\$ 42,279	
Manufactured Home Commission								255,000	189,728	98,000								\$ 542,728	
Massage Therapy Board																115,000	26,747	\$ 141,747	
Medical Board														3,082,557	178,711			\$ 3,261,268	
Minority Health Commission	17	179,457	181,207												60,000	1,487,034		\$ 1,726,491	
Motor Vehicle Commission								567,845								113		\$ 567,958	
Nursing Board								2,170,570	162,348					120,742	2,058	5,431	39,569	\$ 2,500,718	
Optometry Board														113,000	37,895			\$ 150,895	
Pharmacy Board														1,208,469		54		\$ 1,208,523	
Physical Therapy Board														229,022	7,222			\$ 236,244	
Podiatric Medicine Board														4,948				\$ 4,948	
Private Career Education Board								239,054	126,623					50,000	50,500	75,000	425,000	\$ 966,177	
Professional Bail Bondsman Licensing Board													5,000	500,000		300,478		\$ 805,478	
Psychology Board														214,112				\$ 214,112	
Real Estate Commission														1,240,839	244,741	1,968		\$ 1,487,548	
Registered Interior Designers Board														4,000	6,635			\$ 10,635	
Registration for Foresters Board														20,000	26			\$ 20,026	
Registration for Professional Engineers & Land Surveyors Board														563,522				\$ 563,522	
Registration for Professional Geologists Board														40,000	20,516			\$ 60,516	
Registration for Professional Soil Classifiers Board														1,226	70			\$ 1,296	
Rice Research & Promotion Board								6,661,784	318,912									\$ 6,980,696	
Sanitarians Board														2,370	8,477			\$ 10,847	
Social Work Licensing Board								122,000	15,472							39		\$ 137,511	
Soybean Board								3,010,000	1,400,000									\$ 4,410,000	
Title Insurance Agents' Licensing Board	33							44,431										\$ 44,431	
Towing and Recovery Board														116,287	37,836			\$ 154,123	
Veterinary Medical Examining Board								100,000	10,961									\$ 110,961	
Wheat Promotion Board								766,871	25,000									\$ 791,871	
TOTAL PROFESSIONAL REGULATORY BOARDS & COMMISSIONS		\$ 4,669,783	\$ 4,672,470	\$ -	\$ 3,847	\$ -	\$ -	\$ 16,435,766	\$ 3,125,311	\$ 397,980	\$ -	\$ 5,000	\$ 789,850	\$ 13,349,400	\$ 2,130,061	\$ 2,090,619	\$ 491,316	\$ 43,485,086	\$ -
INSTITUTIONS OF HIGHER EDUCATION																			
Arkansas Northeastern College		\$ 8,518,586	\$ 8,518,586				\$ 8,639							\$ 27,735,000	\$ 1,406,471			\$ 37,668,696	
Arkansas State University - Beebe		11,691,296	11,691,296											76,150,000	2,199,655			\$ 90,040,951	
Arkansas State University - Jonesboro		57,599,822	57,599,822				592,365			4,000,000				246,377,022	10,690,974			\$ 319,260,183	
Arkansas State University - Mountain Home		3,451,081	3,451,081											32,620,000	744,648			\$ 36,815,729	
Arkansas State University - Newport		3,583,618	3,616,596											17,815,000	627,430			\$ 22,026,048	
Arkansas Tech University		30,932,697	31,033,152				67,195							109,754,528	2,994,486			\$ 143,748,906	
Black River Technical College		5,797,098	5,797,098				551,943							23,615,000	2,707,282			\$ 32,671,323	
Cossatot Community College of the University of Arkansas		3,206,587	3,206,587											15,080,000	1,226,124			\$ 19,512,711	
East Arkansas Community College		5,779,893	5,782,030											26,750,000	770,979			\$ 33,300,872	
Henderson State University		18,447,918	18,453,853											245,070,000	2,142,285			\$ 265,660,203	
Mid-South Community College		3,675,590	3,687,840											20,000,001	1,980,097			\$ 25,655,688	
National Park Community College		8,741,258	8,741,258											39,100,000	1,756,849			\$ 49,598,107	
North Arkansas College		7,791,665	7,803,915											29,090,000	975,163			\$ 37,856,828	
Northwest Arkansas Community College		9,730,692	9,733,519											78,250,000	1,019,049			\$ 88,999,741	
Ouachita Technical College		3,399,148	3,399,148				195,111							8,095,794	1,045,116			\$ 12,735,169	
Ozarka College		2,892,401	2,892,401											9,571,561	1,156,609			\$ 13,620,571	

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Phillips Community College of the University of Arkansas	9	9,014,636	9,014,886											45,630,000		1,672,951		\$ 56,317,587	
Pulaski Technical College		14,567,025	14,567,025											142,937,500		2,055,105		\$ 159,559,630	
Rich Mountain Community College		3,199,922	3,200,486											8,340,000		728,510		\$ 12,268,432	
South Arkansas Community College		5,917,296	5,917,296				3,372							16,730,000		947,483		\$ 23,598,151	
Southeast Arkansas College		5,439,921	5,439,921				861,751							32,450,000		1,785,289		\$ 40,536,961	
Southern Arkansas University		15,272,649	15,276,158											45,000,000		1,270,463		\$ 61,543,112	
Southern Arkansas University - Technical Branch		7,591,142	7,592,056											19,139,999		330,520		\$ 27,061,661	
University of Arkansas at Fayetteville		184,298,522	184,342,046				1,086,660	950,000		4,000,000				785,648,080		29,333,601		\$ 1,005,316,863	
University of Arkansas at Fort Smith		19,899,668	19,908,364											143,692,018		5,717,697		\$ 169,309,383	
University of Arkansas at Little Rock		59,101,650	59,116,721						800,000					354,200,000		5,492,600		\$ 419,594,250	
University of Arkansas at Medical Sciences Campus	30	89,819,057	89,012,107											1,715,365,000		67,415,854		\$ 1,872,599,911	
University of Arkansas at Medical Sciences - Indigent Care		5,390,932	5,398,955													66,575		\$ 5,457,507	
University of Arkansas at Monticello		15,515,190	15,515,190											59,050,000		2,324,492		\$ 76,889,682	
University of Arkansas at Pine Bluff		25,012,689	24,875,532											100,600,000		1,896,616		\$ 127,509,305	
University of Arkansas Community College at Batesville		3,882,365	3,894,615											23,000,000		783,358		\$ 27,665,723	
University of Arkansas Community College at Hope		4,416,609	4,428,859											12,017,000		1,770,452		\$ 18,204,061	
University of Arkansas Community College at Morrilton		4,533,938	4,533,938											23,820,000		1,169,296		\$ 29,523,234	
University of Central Arkansas		52,414,301	52,427,363											192,606,595		6,131,863		\$ 251,152,759	
TOTAL INSTITUTIONS OF HIGHER EDUCATION		\$ 710,526,861	\$ 709,869,700	\$ -	\$ -	\$ -	\$ 3,367,036	\$ 1,750,000	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -	\$ 4,725,300,098	\$ -	\$ 164,335,942	\$ -	\$ 5,613,279,937	\$ -
STATE AGENCIES																			
Aeronautics Department								\$ 7,500,000	\$ 1,537,494	\$ 12,000,000								\$ 21,037,494	
Agriculture Department		19,674,779	19,959,856	-	123,397			26,220,441	3,398,168	16,855,581		1,255,000		6,775,600		6,168,744		\$ 80,348,313	
Arkansas Building Authority		2,316,097	2,316,097	15,461	18,189											11,637,437	4,082,840	\$ 18,051,835	
Assessment Coordination Department		920,182	868,063	16,353	16,353									30,000	18,000	16,014,469	6,250	\$ 17,005,254	
Bank Department								5,632,000	2,702,474					1,850,000		39,994		\$ 10,224,468	
Claims Commission						519,382										1,500,000		\$ 2,019,382	
Community Correction Department (includes County Jail Reimbursement)		70,597,520	70,597,520	-	244,706			1,724,215	8,920,307	4,187,304				935,121	859,534	902,624		\$ 88,126,625	
Correction Department (includes County Jail Reimbursement)	12	278,814,017	278,814,017	-	925,342			14,453,810	4,184,309	1,025,264		3,600,000		7,985,330	9,902,799	293,632	1,564,837	\$ 321,823,998	8,861,666
County Aid, Treasurer of State		19,741,546	19,741,546					160,000,000										\$ 179,741,546	278,000,000
Crime Information Center		3,624,694	3,632,044	-	14,671			2,131,974	417,799	395,888				46,127	13,873	266,630		\$ 6,896,985	
Crime Laboratory		6,633,677	6,633,677	-	38,553			3,032,435	672,462	505,705					195,458	607,765		\$ 11,647,502	
Development Finance Authority										20,861,800				5,307,541				\$ 26,169,341	
Disability Determination for Social Security Administration										24,704,379						4		\$ 24,704,383	
Disabled Veteran's Service Office	36	33,081	33,081	850														\$ 33,931	
Economic Development Commission		10,012,037	10,072,751	-	35,113					38,421,184				2,349,687	606,536	1,171	74,339	\$ 51,464,954	
Education, Department of:																			
Public School Fund	2	1,818,647,072	1,818,647,072													758,244,926		\$ 2,576,891,998	
General Education Division	3	14,775,808	14,819,231	108,200	108,200			1,000,000		695,696,897				25,964,611		22,113,585		\$ 759,659,101	
Academic Facilities & Transportation		2,411,569	2,411,569															\$ 2,411,569	
Educational Facilities Partnership	7	35,000,000	35,000,000				48,843,082									455,597,052		\$ 539,440,134	
Educational Television Commission		4,955,291	4,955,291	125,802	35,904									7,292,160	1,680,486	2,764		\$ 14,056,503	
School for the Blind	7	5,658,236	5,922,862	44,424	44,424					648,000	221,828			315,000	44,508	106,939		\$ 7,038,935	
School for the Deaf	8	10,310,505	10,045,879	68,517	68,517			11,708		1,338,692	411,071			100,000		230,488		\$ 12,470,981	
State Library	18	8,086,087	8,086,325		27,757					3,117,581				313,710		619		\$ 11,517,997	
Subtotal Department of Education		\$1,899,844,568	\$1,899,888,229	\$ 346,943	\$ 284,802	\$ -	#####	\$ 1,011,708	\$ -	\$ 700,801,170	\$ 632,899	\$ -	\$ -	\$ 33,985,481	\$ 1,724,994	\$ 1,236,296,373	\$ -	\$ 3,923,487,218	\$ -
Emergency Management Department		1,358,282	1,358,282	-	7,560			129,458	211,000	44,778,663				126,800	15,000	28,956		\$ 46,648,159	
Environmental Quality Department		2,569,753	2,569,753	-	38,075			26,136,840	11,544,133	24,987,839	1,178,204	89,366	1,068,168			10,333,613	24,772,545	\$ 102,680,460	2,970,000
Ethics Commission		647,885	649,679	2,164	2,164												26	\$ 650,075	
Fair Housing Commission		266,555	266,882							156,000	26,475			7,700				\$ 456,730	
Finance & Administration, Department of:																			
Alcoholic Beverage Control Division & Enforcement	14	1,804,363	1,804,363	-	18,276					484,754				5,964	5,000	13,826		\$ 2,313,907	
Disbursing Officer		6,579,095	6,579,095					90,942,288	14,600,000	8,000,000		19,027,838	4,000,000	60,000	470,000	51,380,711	5,218,510	\$ 200,278,441	432,221,603
Management Services	13	2,036,591	2,057,033	-	1,082	55,641,529				23,286,784		2,944,379	300,000	1,687,272	-	135,831		\$ 86,032,386	2,100,000,000
Racing Commission	15	1,219,664	1,219,664	-	4,189									43,400	61,600	31		\$ 1,324,695	
Revenue Services						93,111,673		1,726,304								458,223		\$ 95,296,200	708,500,000
Revenue Services Child Support Enforcement		13,014,933	13,014,933							32,800,000		10,831,122	1,388,678			639		\$ 58,035,372	
Subtotal Department of Finance & Administration		\$ 24,654,646	\$ 24,675,088	\$ -	\$ 23,549	#####	\$ -	\$ 92,668,592	\$ 14,600,000	\$ 64,571,538	\$ -	#####	\$ 5,688,678	\$ 1,796,636	\$ 536,600	\$ 51,989,261	\$ 5,218,510	\$ 443,281,001	\$ 3,240,721,603

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Geological Survey	10	1,686,675	1,691,027	-	12,386				102,387				10,000		63,729	45,296	\$ 1,908,087		
Health Department		52,995,533	53,971,145	313,919	313,919			12,347,341	163,210,416	18,021,504			5,000	5,252	86,754,554	18,249,909	\$ 351,903,428	11,613	
Health Department Medicaid Match	4	817,894															\$ 817,894		
Health Services Permit Agency		292,769	292,769	2,498	2,498			48,000	66,284	1,320,955							\$ 1,730,506		
Heritage, Arkansas Department of:																			
Administration		1,150,392	1,120,704	-	72,501			4,987,627	4,836,233		1,000	-			354,782	178,311	\$ 11,508,345		
Arkansas Arts Council		739,885	728,448	-					553,703	69,560			21,774	124,020	45,109		\$ 1,554,051		
Delta Cultural Center		496,986	496,986	-									24,705	52,495	925,599	2,590	\$ 1,502,375		
Historic Arkansas Museum Commission		1,111,568	1,101,341	-									286,220	7,492	1,400,000	52,143	\$ 2,857,423		
Historic Preservation		-	-	-				2,600,000	400,000	1,230,300	63,389		1,000	13,900	289,483	1,095,112	\$ 5,693,184		
Mosaic Templars Cultural Center		707,462	822,111	-									107,852	1,494,493	2,000,000	553,200	\$ 4,863,007		
Natural & Cultural Resources Council		-	-	-											101,000		\$ 101,000		
Natural Heritage Commission		520,975	516,126	-				250,000	1,159,804	-			27,000	144,797	2,299,187	502,766	\$ 4,904,529		
Old State House Commission		1,238,080	1,215,312	-									71,060	138,625	1,251,027	108,666	\$ 2,807,458		
Subtotal Heritage, Department of		\$ 5,965,348	\$ 6,001,028	\$ -	\$ 72,501	\$ -	\$ -	\$ 7,837,627	\$ 5,236,233	\$ 2,943,807	\$ 132,949	\$ 1,000	\$ -	\$ 539,611	\$ 1,975,822	\$ 8,666,187	\$ 2,492,788	\$ 35,791,372	\$ -
Higher Education Department		3,306,887	3,306,887	14,912	14,912				13,998,968	633,372			162,380		1,766,012		\$ 19,882,531		
Higher Education Department Grants		34,168,785	34,661,199				14,176,136										\$ 61,739,916		
Human Services, Department of:																			
Administration		15,017,557	15,052,155	985,774	985,774				30,368,705				128,593		-		\$ 46,500,629		
Aging & Adult Services	5	16,798,310	17,822,877					3,500,000	28,562,144						236,033		\$ 49,096,487		
Behavioral Health Services		72,860,561	73,076,884					3,536,084	25,522,336				249,048		41,868,465		\$ 144,036,494		
Blind Services		1,859,356	1,859,356						4,644,794								\$ 6,504,150		
Childcare & Early Childhood Education		6,817,207	552,209						114,576,629				100,000		1,004,543		\$ 122,498,379		
Children & Family Services	5.6	46,343,405	49,177,491						69,950,616						602,633		\$ 116,896,654		
County Operations	6	42,785,881	42,198,042					557	116,611,607				287,486		8,504,425		\$ 168,189,956		
Developmental Disabilities Services	5	49,592,204	58,785,463					50,000	97,601,829						5,763,951		\$ 153,007,984		
Medical Services		675,437,884	4,771,415						2,670,546,884						366,791,057		\$ 3,712,775,825		
Youth Services	5.6	45,574,741	47,005,918						7,323,952						5,352,345		\$ 58,251,038		
DHS Grant Fund			678,818,185														\$ -		
DHS Interagency Fund Transfers	6	1,554,475															\$ 1,554,475		
DHS Medicaid Match	5	13,665,442															\$ 13,665,442		
Subtotal Department of Human Services		\$ 988,307,023	\$ 989,119,995	\$ 985,774	\$ 985,774	\$ -	\$ -	\$ 7,086,641	\$ -	\$ 3,165,709,496	\$ -	\$ -	\$ -	\$ 765,127	\$ -	\$ 430,123,452	\$ -	\$ 4,592,977,513	\$ -
Information Systems Department	25	983,150	1,112,787						122,500						82,776,568	5,145,438	\$ 89,027,656	13,488,000	
Insurance Department	33							14,146,945	775,586	475,935	13,250,000		208,222	173,000	26,106,398		\$ 55,136,086	11,000,000	
Labor Department		2,932,391	2,948,389	34,225	34,225			1,965,792	175,464	1,292,888			242,869		1,437		\$ 6,645,066		
Law Enforcement Standards & Training Commission		2,917,242	2,946,052	-	20,081								67,000	333,000	11,276		\$ 3,328,518		
Liquefied Petroleum Gas Board								527,225	30,703						45		\$ 557,973		
Martin Luther King, Jr Commission		212,188	212,188	-	740								126,484	993	498		\$ 340,163		
Military Department		9,733,100	9,774,566	-	56,824				64,246,517		977,650		1,937,531		2,562,931	28,295	\$ 79,486,024		
Municipal Aid, Treasurer of State		27,506,526	27,506,526						120,000,000						4,000,000		\$ 151,506,526		
Natural Resources Commission	28.35	6,632,160	6,482,160	-	22,002				8,605,164		2,000,000	3,000,000	8,804,959		277,787	3,674,397	\$ 32,994,467	90,000,000	
Oil & Gas Commission								2,475,000	1,197,633				500,000				\$ 4,172,633		
Parks & Tourism Department (includes History Commission)	7.29	21,677,922	21,382,859		212,771				6,148,889	522,412			25,621,107	149,343	8,408,359	2,605,235	\$ 123,829,725		
Parole Board	11	1,647,573	1,647,573	54,538	9,740										20,697		\$ 1,722,808		
Public Defender Commission						12,291,517		6,908,027							5		\$ 19,199,549		
Public Employee Retirement System													263,000,000		99,498,440		\$ 362,498,440		
Public Service Commission															452,875		\$ 12,111,731	1,000,000	
Rural Services Department		870,676	872,695	17,546									50,000				\$ 938,222		
Science & Technology Authority	16	1,944,026	1,944,058	-	4,569				4,588,468				1,062,622	329,112	3,179,791	1,494,478	\$ 12,598,496		
Securities Department								1,078,500	2,201,187				75,250				\$ 3,354,937	15,000,000	
Sentencing Commission		351,074	351,074	-	1,684										49		\$ 351,123		
Spinal Cord Commission		1,964,424	1,964,424	9,904	12,939				123,096	18,900			20,000	20,000	347		\$ 2,156,671		
State Police		61,267,538	61,839,942	-	392,390			16,997,734	2,165,376	35,282,546					11,109,598		\$ 126,822,792		
Student Loan Authority													8,579,805				\$ 8,579,805		
Teacher Housing Development Foundation													100,000	158,724			\$ 258,724		
Teacher Retirement System													637,525,000		171,093,549		\$ 808,618,549		
Tobacco Control Board		371,498	372,346	-	1,684								1,084,340				\$ 1,455,838		
Tobacco Settlement Commission															1,184,558		\$ 1,184,558		

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	
Veteran Affairs Department		2,364,147	2,364,147	14,297	14,297					4,905,245				4,705,783	11,000	735		\$ 12,001,207		
Veteran's Child Welfare Service	20	171,156	172,067															\$ 171,156		
War Memorial Stadium Commission		850,557	850,557	-	3,127									1,247,769	328,476	3,500,000		\$ 5,926,802		
Waterways Commission	22	218,479	218,542	63	1,082											23		\$ 218,565		
Worker's Compensation Commission																11,962,322	33,314,778	\$ 45,277,100		
Workforce Investment Board										1,020,971								\$ 1,020,971		
Workforce Services Department	21	1,792,756	3,792,956	600	1,095					916,049,879						20,310,371		\$ 938,153,606		
Workforce Services Interagency Fund Transfers		2,600,000																\$ 2,600,000		
Workforce Education, Department of:																				
Public School Fund		33,181,651	33,269,851				1,380,305											\$ 34,561,956		
Administration	27	2,863,193	2,863,193		30,580					23,929,783						18,860,960		\$ 45,653,936		
Crowley's Ridge Technical Institute		2,499,328	2,499,328	27,460	27,626		54,952			94,172				505,625	800,000	1,291,736		\$ 5,273,273		
Northwest Technical Institute		2,845,511	2,845,511	100,783	19,717		18,699			130,000				1,732,282	440,000	1,197,983		\$ 6,465,258		
Rehabilitation Services	24	12,613,687	12,613,687		78,652					40,215,201				1,888,600	111,083	484,035		\$ 55,312,606		
Riverside Vo-Tech School	23	2,111,908	2,117,684		15,645					305,304						20,810		\$ 2,438,022		
Subtotal Workforce Education, Department of:		\$ 56,115,278	\$ 56,209,254	\$ 128,243	\$ 172,222	\$ -	\$ 1,453,956	\$ -	\$ -	\$ 64,674,460	\$ -	\$ -	\$ -	\$ 4,126,507	\$ 1,351,083	\$ 21,855,524	\$ -	\$ 149,705,051	\$ -	
TOTAL STATE AGENCIES		\$3,634,374,094	\$3,636,085,778	#####	#####	#####	#####	\$ 584,430,378	\$ 77,562,353	\$5,409,534,402	#####	#####	#####	\$ 9,756,846	\$1,021,763,390	#####	\$2,345,163,783	#####	#####	\$ 3,661,052,882
Unallocated Merit Adjustment Fund				\$ -	\$ -															
TOTAL		\$4,350,611,322	\$4,351,669,911	#####	#####	#####	#####	\$1,044,654,080	#####	\$6,013,304,805	#####	#####	#####	\$5,797,813,523	#####	\$3,015,288,736	#####	#####	#####	\$ 6,384,838,851
GRAND TOTAL																				#####

% OF TOTAL OPERATING BUDGET	20.60%	20.61%	0.01%	0.02%	1.55%	0.32%	4.95%	1.31%	28.48%	0.13%	0.26%	0.05%	27.46%	0.10%	14.28%	0.49%				
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DISTRIBUTED GENERAL REVENUE IS BASED ON THE 4/8/08 FORECAST

**STATE OF ARKANSAS
FUNDED BUDGET
FISCAL YEAR 2008**

FOOTNOTES

1. DOE-Education Facilities Partnership-Other funding is transfer from General Improvement Funding
2. DOE-Public School Funding-Other funding is Desegregation, Education Excellence, Adequacy Funding and M&R Proceeds
3. DOE-General Education Division-Other funding is Education Excellence and Adequacy Funding
4. DOH-Medicaid Match represents GR not budgeted.
5. DHS-Medicaid Match represents GR not budgeted: DAAS=\$926,567; DYS=\$791,177; DDS=\$10,847,698; DCFS=\$1,100,000
6. DHS-Interagency GR fund transfers: DCFS to State Police=\$1,344,875; DYS to DFA=\$400,000; DYS per Ombudsman to Public Defender Commission=\$240,000; DWS to DCO transfer of \$430,400
7. School for the Blind - Budgeted general revenue is \$261,506 below distributed amount due to transfers made to provide share of administrative expenses with School for the Deaf.
8. School for the Deaf - Budgeted general revenue is \$261,506 over distributed amount due to transfers made from School for the Blind' to provide its share of administrative expenses.
9. Phillips Community College of UA budgeted general revenue \$250 below FY08 distribution level.
10. Geology Survey budgeted Merit Adjustment lower than Allocated due to projected savings.
11. Parole Board - Additional Merit Adjustment funding provided to implement pay plan.
12. Dept of Correction-Per Section 44 of Act 1291 of 2007 \$8,861,666 in general revenue is being held in reserve. Carry forward for County Jail Reimbursements \$1,564,838.
13. DFA Management Services budgeted Merit Adjustment lower than Allocated due to projected savings. General Revenue in Technology Planning budgeted lower than allocated due to agency still putting processes in place.
14. DFA Alcoholic Beverage Control budgeted Merit Adjustment lower than Allocated due to projected savings.
15. DFA Racing Commission budgeted Merit Adjustment lower than Allocated due to projected savings.
16. Science & Technology - Additional Merit Adjustment funding provided for EPSCoR state match.
17. Minority Health budgeted below general revenue distribution due to salary savings.
18. State Library budgeted below general revenue distribution and did not budget merit adjustment funding due to project salary savings.
19. Dept of Parks and Tourism budgeted Merit Adjustment lower than Allocated due to projected savings. Cash, Special, and Trust Fund (Other) appropriations rose sharply in the 1st Qtr due to carryforward amounts and new NCRC grant funding.
20. Veterans Child Welfare budgeted below general revenue distribution due to salary savings.
21. Dept of Workforce Services budgeted Merit Adjustment lower than Allocated due to projected savings. Budgeted GR less than Distributed due to transfer to DCO of \$2,000,200 per special lang. Sec.28 in Act 1289 of 07
22. Waterways Commission budgeted below general revenue distribution due to projected savings.
23. Riverside Vocational School did not budget Merit Adjustment Allocation due to projected savings.
24. AR Rehabilitation Services did not budget Merit Adjustment Allocation due to projected savings.
25. DIS budgeted below general revenue distribution due to allocation greater than appropriations and projected salary savings.

26. Spinal Cord Commission - The Budgeted General Revenue amount is under Distributed amount due to Workers Compensation premium payment that is a fund only transfer. The Budgeted Merit Adjustment
27. Workforce Education-other funding includes Educational Excellence Trust Fund and M&R Proceeds
28. Nat Resources Commission - The Projects Disbursements appropriation for the Water, Waste Disposal and Pollution Abatement Program (Fund Center 1EE) is included in the Miscellaneous/Refunds/Conting
29. Parks & Tourism experienced budget increases in Cash and Special Revenue due to 45 day carry forward amounts and transfers from the DFA Motor Vehicle Pool. Merit Adjustment was reduced due to budget reductions resulting from Non-Budget Relevant (NBR) transfers for Worker's Compensation Administration payments, which use funds but do not expend budget.
30. UAMS - Child Safety Center budget included in the agency's overall budget amount.
31. Parks & Tourism had a 3rd quarter decrease in Special Revenue due to revised income projections for Conservation Tax revenues provided by EATR; The Agency also had a large increase in Other Revenues due to approximately 600,000 in transfers for DFA Motor Vehicle acquisitions.
- 32 Dept of Veterans Affairs budgeted below general revenue distribution \$250,000 to set aside for future NE Arkansas veterans cemetery
- 33 Title Insurance Agents' Licensing Board transferred to State Insurance Department on January 1, 2008.
- 34 Examiners of Alcohol & Drug Abuse Counselors Emergency Cash Appropriation
- 35 Natural Resources Commision - Budgeted GR exceeds Distributed because the Agency received additional HUA funding of \$150,000 on 6/02/08
- 36 Disabled Veterans Service - Merit Adjustment of \$850 was requested and received but never used due to HUA savings for year.