

**STATE OF ARKANSAS
FUNDED BUDGET
FISCAL YEAR 2013**

June 30, 2013

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						\$ 16,549,029												\$ 16,549,029	
Joint Interim Committee on Legislative Facilities																		\$ -	
Legislative Audit						39,432,421												\$ 39,432,421	
Legislative Research, Bureau of (including Disbursing Officer)						18,833,796												\$ 18,833,796	
Senate						10,214,753												\$ 10,214,753	
TOTAL LEGISLATIVE OFFICES		\$ -	\$ -	\$ -	\$ -	\$ 85,029,999	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,029,999	\$ -
JUDICIAL OFFICES																			
Administrative Office of the Courts						\$ 13,088,161			\$ 3,439,941			\$ 5,707,285	\$ 1,299,266	\$ 265,000		\$ 2,823		\$ 23,802,476	
Attorney General						15,164,553		65,990	3,665,624							1,714,573	2,063,570	\$ 22,674,310	
Court of Appeal						4,294,737												\$ 4,294,737	
Judicial Discipline and Disability Commission	1	649,487	649,487	-	10,064													\$ 677,567	
Prosecutor Coordinator						938,062						57,941					123	\$ 996,126	
Supreme Court						4,430,523								13,120				\$ 4,443,643	
TOTAL JUDICIAL OFFICES		\$ 649,487	\$ 649,487	\$ -	\$ 10,064	\$ 37,916,036	\$ -	\$ -	\$ 65,990	\$ 7,105,565	\$ -	\$ 5,765,226	\$ 1,299,266	\$ 278,120	\$ -	\$ 1,745,599	\$ 2,063,570	\$ 56,888,859	\$ -
OTHER CONSTITUTIONAL OFFICES																			
Auditor of the State (includes Constitutional/Fiscal Disbursing Officer)				\$ 408,048		\$ 68,939,846		\$ 90,000	\$ 30,000			\$ 5,414,976	\$ 501,723	\$ 17,613,000		\$ 12,026,216	\$ 295,683	\$ 105,319,493	
Board of Finance																		\$ -	603,600,000
Game & Fish Commission	2							21,841,729	42,843,084	17,534,774						7,398,000	12,688,000	\$ 102,305,587	
Governor's Mansion Commission						972,672							500,000					\$ 1,472,672	
Highway & Transportation Department		2,154,801	2,154,801				440,228,188	161,121,812	563,100,000							490,150,859	250,000	\$ 1,657,005,660	
Land Department						3,499,489								35,112,268				\$ 38,611,757	
Lottery Commission																		\$ -	
Office of the Governor						5,575,649												\$ 5,575,649	
Office of the Lieutenant Governor						399,991												\$ 399,991	
Secretary of State						18,639,780			5,103,621			450,000		82,000	937,193	2,135,911		\$ 27,348,505	
Treasurer of State						4,111,278		600,000				2,808,954				200,355		\$ 7,720,587	2,570,000,000
Treasurer of State - County Aid		19,645,067	19,645,067					160,000,000								4,000,000		\$ 183,645,067	270,000,000
Treasurer of State - Municipal Aid		27,372,099	27,372,099					120,000,000										\$ 151,391,522	
TOTAL OTHER CONSTITUTIONAL OFFICES		\$ 49,171,967	\$ 49,171,967	\$ 408,048	\$ -	\$ 102,138,705	\$ -	\$ 742,759,917	\$ 203,994,896	\$ 585,738,395	\$ -	\$ 8,673,930	\$ 501,723	\$ 53,307,268	\$ 937,193	\$ 519,930,764	\$ 13,233,683	\$ 2,280,796,490	\$ 3,443,600,000
PROFESSIONAL REGULATORY BOARDS & COMMISSIONS																			
Abstracters' Board								\$ 25,000	\$ 31,832									\$ 56,832	
Accountancy Board													980,156	190,306				\$ 1,170,462	
Acupuncture & Related Techniques Board													11,000					\$ 11,000	
Appraiser Licensing and Certification Board													197,278	290,413				\$ 487,691	
Architects, Landscape Architects and Interior Designers Board													399,541					\$ 399,541	
Athletic Commission								70,000	41,053									\$ 111,053	
Athletic Training Board													6,700	13,817				\$ 20,517	
Auctioneer's Licensing Board													95,500	112,545				\$ 208,045	
Barber Examiners Board													198,475	57,724				\$ 256,199	
Beef Council								1,000,000	100,000									\$ 1,100,000	
Burial Association Board														158,406	6,930	48,800		\$ 214,136	
Capitol Zoning District Commission	1	203,814	209,303		4,959													\$ 203,951	
Catfish Promotion Board								50,000	50,000									\$ 100,000	
Cemetery Board													59,484	37,777				\$ 97,261	
Child Abuse & Neglect Prevention Board													950,608					\$ 3,353,754	
Chiropractic Examiners Board								310,000	20,651	2,072,495				138,160	26,455			\$ 164,615	
Collection Agencies Board														1,055,000	659,359			\$ 1,714,359	
Contractor's Licensing Board														1,600,000	929,752			\$ 2,529,752	
Corn & Grain Sorghum Promotion Board								1,100,000	6,046									\$ 1,106,046	
Dental Examiners Board														400,006	1,950			\$ 401,956	
Dietetics Licensing Board														33,000	4,216			\$ 37,216	
Dispensing Opticians Board														45,000	2,872			\$ 47,872	

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Embalmers & Funeral Directors Board													156,146	49,872			\$ 206,018		
Examiners in Counseling Board													315,962		75		\$ 316,037		
Examiners in Speech Pathology & Audiology Board													155,115				\$ 155,115		
Examiners of Alcoholism & Drug Abuse Counselors Board												1,500	28,723				\$ 30,223		
Fire Protection Licensing Board												153,994	27,834				\$ 181,828		
Health Education Board												500	4,300				\$ 4,800		
Hearing Instrument Dispensers Board												27,586					\$ 27,586		
Home Inspector Registration Board												60,690	25,000				\$ 85,690		
Licensure for Professional Engineers and Professional Surveyors												568,946	68,437	698			\$ 638,081		
Manufactured Home Commission												186,950	305,559				\$ 492,509		
Massage Therapy Board								125,000	93,683								\$ 218,683		
Medical Board												3,434,491					\$ 3,434,491		
Motor Vehicle Commission												520,000	92,642	18,652			\$ 631,294		
Nursing Board								2,446,820	190,214			160,354	418,461	663			\$ 3,216,512		
Optometry Board												155,000	90,293				\$ 245,293		
Pharmacy Board												1,119,447	525,499				\$ 1,644,946		
Physical Therapy Board												204,138	59,875				\$ 264,013		
Podiatric Medicine Board												6,240					\$ 6,240		
Private Career Education Board								300,000	100,676			56,250	94,299	75,000	425,000		\$ 1,051,225		
Professional Bail Bondsman Licensing Board												500,000		170,450			\$ 829,925		
Psychology Board											113,225	46,250					\$ 236,817		
Real Estate Commission												970,000	1,148,916	360			\$ 2,119,276		
Registration for Foresters Board												16,200	3,818				\$ 20,018		
Registration for Professional Geologists Board												74,774					\$ 74,774		
Registration for Professional Soil Classifiers Board												1,296					\$ 1,296		
Rice Research & Promotion Board								6,830,696	150,000								\$ 6,980,696		
Sanitarians Board												2,500	11,147				\$ 13,647		
Social Work Licensing Board								99,487	66,326								\$ 165,813		
Soybean Board								6,303,669	1,797,331								\$ 8,101,000		
Title Insurance Agents' Licensing Board																	\$ -		
Towing and Recovery Board												180,561					\$ 180,561		
Veterinary Medical Examining Board								96,000	25,712						3		\$ 121,715		
Wheat Promotion Board								350,000	23,938								\$ 373,938		
TOTAL PROFESSIONAL REGULATORY BOARDS & COMMISSIONS		\$ 203,814	\$ 209,303	\$ -	\$ 4,959	\$ -	\$ -	\$ 19,106,672	\$ 2,697,462	\$ 2,072,495	\$ -	\$ 113,225	\$ 46,250	\$ 15,593,771	\$ 5,288,790	\$ 314,838	\$ 425,000	\$ 45,862,317	\$ -
INSTITUTIONS OF HIGHER EDUCATION																			
Arkansas Northeastern College		\$ 8,577,052	\$ 8,577,052										\$ 28,100,000		\$ 1,468,261		\$ 38,145,313		
Arkansas State University - Beebe		12,044,916	12,044,916										82,695,000		2,273,215		\$ 97,013,131		
Arkansas State University - Jonesboro		56,856,765	56,856,765									237,174,683		8,998,589			\$ 303,030,037		
Arkansas State University - Mountain Home		3,582,223	3,582,223									32,870,000		826,401			\$ 37,278,624		
Arkansas State University - Newport		5,992,293	5,992,293									29,045,000		1,797,480			\$ 36,834,773		
Arkansas Tech University		31,535,222	31,535,222									112,037,398		4,373,776			\$ 147,946,396		
Black River Technical College		6,049,404	6,049,404									23,615,000		2,251,947			\$ 31,916,351		
College of the Ouachitas		3,527,261	3,527,261									9,062,625		1,196,922			\$ 13,786,808		
Cossatot Community College of the University of Arkansas		3,351,626	3,351,626									21,983,623		1,411,940			\$ 26,747,189		
East Arkansas Community College		5,788,058	5,788,058									27,400,000		709,882			\$ 33,897,940		
Henderson State University		18,713,847	18,713,847									87,958,770		2,062,184			\$ 108,734,801		
Mid-South Community College		3,818,117	3,818,117									30,000,000		3,858,317			\$ 37,676,434		
National Park Community College		8,943,803	8,943,803									34,300,000		1,894,225			\$ 45,138,028		
North Arkansas College		7,966,091	7,966,091									43,600,238		1,015,428			\$ 52,581,757		
Northwest Arkansas Community College		10,084,563	10,084,563									198,125,000		981,443			\$ 209,191,006		
Ozarka College		2,988,694	2,988,694									12,313,715		1,275,658			\$ 16,578,067		
Phillips Community College of the University of Arkansas		9,063,088	9,063,088									45,630,000		1,316,253			\$ 56,009,341		
Pulaski Technical College		14,457,088	14,457,088									398,200,000		2,630,422			\$ 415,287,510		
Rich Mountain Community College		3,201,250	3,201,250									9,999,392		196,000			\$ 13,396,642		
South Arkansas Community College		5,994,316	5,994,316									23,871,580		970,609			\$ 30,836,505		
Southeast Arkansas College		5,636,798	5,636,798									32,450,000		1,996,725			\$ 40,083,523		
Southern Arkansas University		15,449,575	15,449,575									54,000,000		1,219,208			\$ 70,668,783		
Southern Arkansas University - Technical Branch		7,658,793	7,658,793									22,991,000		851,869			\$ 31,501,662		
University of Arkansas at Fayetteville		187,123,490	187,123,490									928,796,000		25,500,735			\$ 1,141,420,225		
University of Arkansas at Fort Smith		20,245,166	20,245,166									221,901,642		3,302,175			\$ 245,448,983		
University of Arkansas at Little Rock		59,841,915	59,841,915									371,200,000		6,860,424			\$ 437,902,339		
University of Arkansas at Medical Sciences Campus		99,887,284	99,887,284									1,905,955,000		31,780,345			\$ 2,037,622,629		

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TOTAL		\$ 4,727,185,042	\$ 4,727,500,000	\$ 14,548,492	\$ 14,959,301	\$ 398,522,676	\$ 132,569,288	\$ 1,077,952,800	\$ 290,965,765	\$ 7,071,622,228	\$ 6,816,517	\$ 76,474,590	\$ 7,560,549	\$ 7,108,488,041	\$ 52,989,926	\$ 3,207,677,721	\$ 244,328,244	\$ 24,417,701,875	\$ 8,993,678,202
GRAND TOTAL																			\$ 33,411,380,077
% OF TOTAL OPERATING BUDGET		19.36%	19.36%	0.06%	0.06%	1.63%	0.54%	4.41%	1.19%	28.96%	0.03%	0.31%	0.03%	29.11%	0.22%	13.14%	1.00%		

DISTRIBUTED GENERAL REVENUE IS BASED ON THE 5/1/13 FORECAST

**STATE OF ARKANSAS
FUNDED BUDGET
FISCAL YEAR 2013**

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).
4. DHS-Interagency GR fund transfers: DCFS to State Police=\$1,660,313; DYS to DFA=\$400,000; DYS per Ombudsman to Public Defender Commission=\$98,010; DWS to DCO transfer of \$650,000
5. DHS-Medicaid Match represents GR transferred to DMS from: DAAS=\$32,582; DYS=\$0; DDS=\$12,116,917; DCFS=\$300,767
6. DHS-Reallocation of Resources: GR transferred to OCC from DYS=\$78,861; GR transferred to DCC from DCFS=\$600,000;
7. Agency 0440 Oil & Gas - Fund Center A20 Refunds/Reimbursements \$500,000 not included in the funded budget schedule
8. Agency 0480 Corrections - Fund Center 1MJ Additional Carryforward amount of \$800000 over FY13 distributed via special language Act 266 of 12 section 22
9. Misc Agencies Fund FY13 Allocation increased 5/24/13