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STATE OF ARKANSAS FUNDED BUDGETS FISCAL YEAR 2003-2004

				OPER	ATING BUD	GETS					
AGENCY	BUDGETED GENERAL <u>REVENUE</u>	DISTRIBUTED GENERAL <u>REVENUE</u>	BUDGETED MERIT <u>ADJUSTMENT</u>	ALLOCATED MERIT <u>ADJUSTMENT</u>	FOOT <u>NOTES</u>	HSC/MCF <u>FUNDS</u>	GR FUND BALANCES	SPECIAL REVENUE	SPECIAL FUND <u>BALANCE</u>	FEDERAL <u>REVENUE</u>	FEDERAL FUND BALANCE
					40	¢0.000 F44					
					10	\$8,390,541					
JOINT INTERIM CMTE LEGISLATIVE FACILITIES	000.000				10	301,091					
	600,000	454,536			12	22,021,896					
LEGISLATIVE COUNCIL (inc. Disbursing Officer)	577,500	250,000			5	13,377,264					
SENATE					11	5,749,761					
TOTAL											
LEGISLATIVE OFFICES	\$1,177,500	\$704,536	\$0	\$1	0	\$49,840,553	\$0	\$0	\$0	\$0	\$0
JUDICIAL OFFICES											
ADMIN OFFICE OF THE COURTS					29	\$8,346,726		\$850,000	\$290,182	\$2,543,770	
ATTORNEY GENERAL					30	10,275,033		3,027,866	. ,	2,866,257	
CODE REVISION COMMISSION	371,825	371,825	0	7,96		-, -,		113,996		,, -	
COURT OF APPEALS	- ,	. ,		,	41	3,245,610		-,			
JUDICIAL DISCIPLINE & DISABILITY COMMISSION	470,772	470,772		8,26	6 33	-, -,					
PROSECUTOR COORDINATOR				-,	38	734.842		72,000		57,021	708
SUPREME COURT					31	3,435,957		,		,	
TOTAL						-,,					
JUDICIAL OFFICES	\$842,597	\$842,597	\$0	\$16,23	0	\$26,038,168	\$0	\$4,063,862	\$290,182	\$5,467,048	\$708
OTHER CONSTITUTIONAL OFFICES											
AUDITOR					42	\$16,865,866		\$60,000	\$29.500	\$2,750,000	\$220,000
GAME AND FISH COMMISSION					42	\$10,000,000		21,216,811	1 - 1	12,506,987	φ220,000
GOVERNOR					40	0.007.544		21,210,011	10,000,000	12,500,967	
GOVERNOR GOVERNOR'S MANSION					40	3,697,541					
	100.001	400.004				536,727		405 000 000	400.050.000	000 500 000	
HIGHWAY AND TRANSPORTATION	132,061	132,061						465,000,000	160,250,000	663,500,000	
LAND COMMISSIONER			4,663	4,66		2,703,159		15,000			
LIEUTENANT GOVERNOR					32	209,147					
SECRETARY OF STATE					13	11,997,899				37,000,000	4,993,245
TREASURER					43	3,371,855					
CONSTITUTIONAL/FISCAL DISBURSING OFFICER					19	26,224,208					
TOTAL OTHER											
CONSTITUTIONAL OFFICES	\$132,061	\$132,061	\$4,663	\$4,66	3	\$65,606,402	\$0	\$486,291,811	\$170,279,500	\$715,756,987	\$5,213,245

	OP	ERATING BUDGE	тѕ					
	REVOLVING <u>FUNDS</u>	REVOLVING FUND <u>BALANCE</u>	CASH <u>FUNDS</u>	CASH FUND <u>BALANCE</u>	OTHER <u>FUNDS</u>	OTHER FUND <u>BALANCE</u>	TOTAL OPERATING <u>BUDGET</u>	MISCELLANEOUS, REFUNDS, <u>CONTINGENCY</u>
LEGISLATIVE OFFICES HOUSE OF REPRESENTATIVES					\$1,964		\$8,392,505	
JOINT INTERIM CMTE LEGISLATIVE FACILITIES					¢ 1,00 1		\$301.091	
LEGISLATIVE AUDIT					8,218		\$22,630,114	
LEGISLATIVE COUNCIL (inc. Disbursing Officer)					1,088		\$13,955,852	
SENATE					30		\$5,749,791	
TOTAL								
LEGISLATIVE OFFICES	\$0	\$0	\$0	\$0	\$11,300	\$0	\$51,029,353	\$0
JUDICIAL OFFICES								
ADMIN OFFICE OF THE COURTS			\$200,000		\$32,263		\$12,262,941	
ATTORNEY GENERAL			+=++,+++		2,514		\$16,171,670	
CODE REVISION COMMISSION					51,530	14.316	\$551.667	
COURT OF APPEALS					483	,	\$3,246,093	
JUDICIAL DISCIPLINE & DISABILITY COMMISSION					1,040		\$471,812	
PROSECUTOR COORDINATOR					701		\$865,272	
SUPREME COURT					11,926		\$3,447,883	
TOTAL								
JUDICIAL OFFICES	\$0	\$0	\$200,000	\$0	\$100,456	\$14,316	\$37,017,337	\$0
OTHER CONSTITUTIONAL OFFICES								
AUDITOR	\$775,000		\$5,507,500		\$12,511,876	\$44,500	\$38,764,242	
GAME AND FISH COMMISSION			· · ·		26,105,376		\$69,829,174	
GOVERNOR	29,635				1,487		\$3,728,664	500,000
GOVERNOR'S MANSION					711		\$537,438	
HIGHWAY AND TRANSPORTATION					302,075,502	93,000	\$1,591,050,563	
LAND COMMISSIONER			15,448,800				\$18,171,622	
LIEUTENANT GOVERNOR					1,500		\$210,647	
SECRETARY OF STATE	450,000		1,024,937	317,870	46,836	0	\$55,830,787	
TREASURER					8,696,851		\$12,068,706	2,188,000,000
CONSTITUTIONAL/FISCAL DISBURSING OFFICER							\$26,224,208	
TOTAL OTHER								
CONSTITUTIONAL OFFICES	\$1,254,635	\$0	\$21,981,237	\$317,870	\$349,440,139	\$137,500	\$1,816,416,050	\$2,188,500,000

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STATE OF ARKANSAS FUNDED BUDGETS FISCAL YEAR 2003-2004

				OPER	ATING BUDO	GETS	_				
AGENCY	BUDGETED GENERAL <u>REVENUE</u>	DISTRIBUTED GENERAL <u>REVENUE</u>	BUDGETED MERIT <u>ADJUSTMENT</u>	ALLOCATED MERIT <u>ADJUSTMENT</u>	FOOT <u>NOTES</u>	HSC/MCF <u>FUNDS</u>	GR FUND BALANCES	SPECIAL <u>REVENUE</u>	SPECIAL FUND <u>BALANCE</u>	FEDERAL <u>REVENUE</u>	FEDERAL FUND BALANCE
REGULATORY BOARDS AND COMMISSIONS											. <u> </u>
ABSTRACTOR'S BOARD OF EXAMINERS					20			\$26,454			
ACCOUNTANCY, BOARD OF								. ,			
ACUPUNCTURE BOARD											
ALCOHOL AND DRUG ABUSE COUNSELORS											
APPRAISERS LICENSING & CERTIFICATION BOARD											
ARCHITECTS, BOARD OF					21						
ARKANSAS SENTENCING COMMISSION	287,017	287,017	5,882	5,882	2						
ATHLETIC COMMISSION		· · · · ·	· · · · ·	· · ·							
ATHLETIC TRAINING											
AUCTIONEER'S LICENSING BOARD					22						
BAIL BONDSMAN, BOARD OF PROFESSIONAL											
BARBER EXAMINERS, BOARD OF											
BEEF COUNCIL								910,000	140,000		
BURIAL ASSOCIATION BOARD					23			- ,	-,		
CAPITOL ZONING COMMISSION	188,260	188,260	4,317	4,31							
CATFISH PROMOTION BOARD	,	,	.,	.,				110,000	145,000		
CEMETERY BOARD								,	,		
CHILD ABUSE & NEGLECT PREVENTION BOARD								336,000		300,000	
CHIROPRACTIC EXAMINERS, BOARD OF								000,000		000,000	
COLLECTION AGENCIES, BOARD OF											
CONTRACTORS LICENSING BOARD											
CORN AND GRAIN SORGHUM BOARD								527,200	100,000		
COSMETOLOGY BOARD					24			398,895	222,276		
COUNSELING, BOARD OF EXAMINERS IN					27			000,000	222,210		
DENTAL EXAMINERS, BOARD OF											
DIETETICS LICENSING BOARD											
DISEASE INTERVENTION SPECIALISTS											
DISPENSING OPTICIANS, BOARD OF									38,125		
ELECTION COMMISSIONERS, BOARD OF	3,075,861	3,075,861	0	4,38	n	150,000	1		50,125		
EMBALMERS & FUNERAL DIRECTORS, BOARD OF	3,075,801	3,073,001	0	4,30	,	150,000	1				
ENGINEERS & LAND SURVEYORS, BOARD OF					25						
FAIR HOUSING COMMISSION	108,638	108,638			25						
FIRE PROTECTION LICENSING BOARD	108,038	100,030			26						
FORESTERS, BOARD OF REGISTRATION FOR					20						
GEOLOGISTS REGISTRATION BOARD					27						
HEALTH EDUCATION					21						
HEARING INSTRUMENT DISPENSERS, BOARD OF											
INTERIOR DESIGNERS, BOARD OF REGISTERED LANDSCAPE ARCHITECTS, BOARD OF											
								004.000	05.004		
	400 077	405 000	4 070	1	•			234,000	35,021		
MARTIN LUTHER KING, JR. COMMISSION	188,877	185,686	4,270	4,27	U						
MASSAGE THERAPY, BOARD OF											
MEDICAL BOARD	400.077	100	0.001								
	160,855	160,855	3,621	3,62	1			0			
MOTOR VEHICLE COMMISSION								311,548			
NURSING, BOARD OF								188,644	1,400,000		
OPTOMETRY, BOARD OF											
PHARMACY BOARD											
PHYSICAL THERAPY, STATE BOARD OF											
PODIATRIC MEDICINE, STATE BOARD OF											

	OPI	ERATING BUDGE	rs					
AGENCY	REVOLVING <u>FUNDS</u>	REVOLVING FUND <u>BALANCE</u>	CASH <u>FUNDS</u>	CASH FUND <u>BALANCE</u>	OTHER FUNDS	OTHER FUND BALANCE	TOTAL OPERATING <u>BUDGET</u>	MISCELLANEOUS, REFUNDS, <u>CONTINGENCY</u>
REGULATORY BOARDS AND COMMISSIONS								
ABSTRACTOR'S BOARD OF EXAMINERS					110		\$26,564	
ACCOUNTANCY, BOARD OF			683,229				\$683,229	
ACUPUNCTURE BOARD			8,500				\$8,500	
ALCOHOL AND DRUG ABUSE COUNSELORS			2,500	15,500			\$18,000	
APPRAISERS LICENSING & CERTIFICATION BOARD			187,500	146,610			\$334,110	
ARCHITECTS, BOARD OF			308,454		660		\$309,114	
ARKANSAS SENTENCING COMMISSION							\$292,899	
ATHLETIC COMMISSION			34,178				\$34,178	
ATHLETIC TRAINING			13,000				\$13,000	
AUCTIONEER'S LICENSING BOARD			64,000	84,045	295		\$148,340	
BAIL BONDSMAN, BOARD OF PROFESSIONAL					248,763	100,000	\$348,763	
BARBER EXAMINERS, BOARD OF			165,000	76,280			\$241,280	
BEEF COUNCIL							\$1,050,000	
BURIAL ASSOCIATION BOARD			162,770	51,667	350		\$214,787	
CAPITOL ZONING COMMISSION							\$192,577	
CATFISH PROMOTION BOARD							\$255,000	
CEMETERY BOARD			25,300	80,700			\$106,000	
CHILD ABUSE & NEGLECT PREVENTION BOARD			,	,	60,000		\$696,000	
CHIROPRACTIC EXAMINERS, BOARD OF				128,831	,		\$128,831	
COLLECTION AGENCIES, BOARD OF			387,394	65,739			\$453,133	
CONTRACTORS LICENSING BOARD			950,000	872,887			\$1,822,887	
CORN AND GRAIN SORGHUM BOARD			000,000	012,001			\$627,200	
COSMETOLOGY BOARD			14,314		172		\$635,657	
COUNSELING, BOARD OF EXAMINERS IN			67,750	115,964	38		\$183,752	
DENTAL EXAMINERS, BOARD OF			07,750	396,331	50		\$396,331	
DIETETICS LICENSING BOARD				28,884			\$28,884	
DISEASE INTERVENTION SPECIALISTS			2.479	20,004			\$2,479	
DISPENSING OPTICIANS, BOARD OF			2,479				\$38,125	
ELECTION COMMISSIONERS, BOARD OF					600.056		\$3,825,917	
			404.000	E 004	600,056			
EMBALMERS & FUNERAL DIRECTORS, BOARD OF			164,000	5,081	0.000		\$169,081	
ENGINEERS & LAND SURVEYORS, BOARD OF			300,000	70,377	6,000		\$376,377	
FAIR HOUSING COMMISSION			100 -01		96,026		\$204,664	
FIRE PROTECTION LICENSING BOARD			103,781		1,400		\$105,181	
FORESTERS, BOARD OF REGISTRATION FOR			20,000	25			\$20,025	
GEOLOGISTS REGISTRATION BOARD			23,000	23,644	210		\$46,854	
HEALTH EDUCATION			6,947				\$6,947	
HEARING INSTRUMENT DISPENSERS, BOARD OF			18,233	6,890			\$25,123	
INTERIOR DESIGNERS, BOARD OF REGISTERED			4,000	350			\$4,350	
LANDSCAPE ARCHITECTS, BOARD OF			38,721				\$38,721	
MANUFACTURED HOMES COMMISSION					70,002	150,200	\$489,223	
MARTIN LUTHER KING, JR. COMMISSION			100,562	30,783			\$324,492	
MASSAGE THERAPY, BOARD OF			72,920				\$72,920	
MEDICAL BOARD			1,933,269	202,445			\$2,135,714	
MINORITY HEALTH COMMISSION					2,014,405		\$2,178,881	
MOTOR VEHICLE COMMISSION					760		\$312,308	
NURSING, BOARD OF		32,713			8,357		\$1,629,715	
OPTOMETRY, BOARD OF				118,516			\$118,516	
PHARMACY BOARD			65,273	861,799	68		\$927,139	
PHYSICAL THERAPY, STATE BOARD OF				218,128			\$218,128	
PODIATRIC MEDICINE, STATE BOARD OF				4,410			\$4,410	

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STATE OF ARKANSAS FUNDED BUDGETS FISCAL YEAR 2003-2004

				OPERA	TING BUDG	GETS					
ACENCY	BUDGETED GENERAL	DISTRIBUTED GENERAL	BUDGETED MERIT	ALLOCATED MERIT	FOOT	HSC/MCF		SPECIAL	SPECIAL FUND	FEDERAL	FEDERAL FUND
AGENCY POST PRISON TRANSFER BOARD	<u>REVENUE</u>	<u>REVENUE</u>	ADJUSTMENT	<u>ADJUSTMENT</u> 25,151	<u>NOTES</u>	FUNDS	BALANCES	REVENUE	BALANCE	REVENUE	BALANCE
PRIVATE CAREER EDUC., BOARD OF	1,013,713	1,013,713	25,151	20,101				262 162			
PRIVATE CAREER EDUC., BOARD OF PSYCHOLOGY, BOARD OF EXAMINERS IN								263,163			
						7 707 000		0.000.007			
PUBLIC DEFENDER COMMISSION						7,797,606		6,908,027			
REAL ESTATE COMMISSION								0.000.000	50.000		
RICE PROMOTION BOARD								6,930,696	50,000		
SANITARIANS, BOARD OF											
SOCIAL WORK LICENSING BOARD											
SOIL CLASSIFIERS, BD. OF PROFESSIONAL											
SOYBEAN BOARD								4,310,000	100,000		
SPEECH PATHOLOGY & AUDIOLOGY, EXAMINERS IN											
TITLE INSURANCE AGENTS LICENSING BOARD								49,000	40,592		
TOBACCO CONTROL BOARD	346,302	346,302	6,028	6,028							
TOBACCO SETTLEMENT COMMISSION											
TOWING & RECOVERY BOARD											
TRANSITIONAL EMPLOYMENT BOARD										1,180,292	
VETERINARY MEDICAL EXAMINING BOARD									99,449		
WAR MEMORIAL STADIUM COMMISSION											
WHEAT PROMOTION BOARD								701,871	90,000		
WORKFORCE INVESTMENT BOARD								,	,	1,064,661	
TOTAL REGULATORY										,	
BOARDS & COMMISSIONS	\$5,369,523	\$5,366,332	\$49,269	\$53,649		\$7,947,606	\$0	\$22,205,498	\$2,460,463	\$2,544,953	\$(
INSTITUTIONS OF HIGHER EDUCATION											
ARKANSAS STATE UNIV JONESBORO	\$47,870,002	\$47,870,002					\$516,454				
ARKANSAS STATE UNIV BEEBE	9,306,390	9,306,390					85,167				
	, ,						00,107				
	2,366,796	2,366,796									
	2,050,323	2,050,323					04.070				
ARKANSAS TECH UNIVERSITY	22,250,257	20,175,857			2		94,072				
HENDERSON STATE UNIVERSITY	15,886,068	15,886,068					175,320				
SOUTHERN ARKANSAS UNIVERSITY	12,909,516	12,909,516					19,957				
SOUTH ARKANSAS UNIVERSITY - TECH.	5,858,484	5,858,484					536,000				
UNIVERSITY OF ARKANSAS - FAYETTEVILLE	145,996,331	145,996,331					559,581				
UNIVERSITY OF ARKANSAS - LITTLE ROCK	45,625,750	45,625,750					398,237				
UNIVERSITY OF ARKANSAS - MEDICAL SCIENCES	67,742,926	67,742,926			3						
UNIV. OF ARK. MED. SCI INDIGENT CARE	4,934,708	4,934,708									
UNIVERSITY OF ARKANSAS - MONTICELLO	12,830,772	12,830,772					88,173				
UNIVERSITY OF ARKANSAS - PINE BLUFF	22,039,407	21,861,032			9		119,474				
PHILLIPS COMMUNITY COLLEGE OF U OF A	7,635,269	7,635,269					265,743				
U OF A - COMMUNITY COLLEGE AT BATESVILLE	2,747,147	2,747,147									
U OF A - COMMUNITY COLLEGE AT HOPE	3,462,943	3,462,943					200,537				
U OF A - COMMUNITY COLLEGE AT MORRILTON	3,239,560	3,239,560									
COSSATOT COMMUNITY COLLEGE OF THE U/A	2,245,065	2,245,065					210,605				
UNIVERSITY OF CENTRAL ARKANSAS	38,429,852	38,429,852					55,159				
EAST ARKANSAS COMMUNITY COLLEGE	4,994,759	4,994,759									
MID-SOUTH COMMUNITY COLLEGE	2,536,399	2,536,399									
NATIONAL PARK COMMUNITY COLLEGE	7,267,530	7,267,530									
NORTH ARKANSAS COLLEGE	6,659,532	6,659,532									
NORTHEASTERN COLLEGE, ARKANSAS	7,314,919	7,314,919					51,329				
NORTHWEST ARKANSAS COMMUNITY COLLEGE	5,823,788	5,823,788					48,519				
RICH MOUNTAIN COMMUNITY COLLEGE	2,605,870	2,605,870					-0,013				
	2,005,870	2,003,070									

	OP	ERATING BUDGE	тѕ					
ACENCY	REVOLVING	REVOLVING FUND	CASH	CASH FUND	OTHER	OTHER FUND	TOTAL OPERATING	MISCELLANEOUS, REFUNDS,
AGENCY POST PRISON TRANSFER BOARD	FUNDS	BALANCE	FUNDS	BALANCE	<u>FUNDS</u> 109,000	BALANCE	<u>BUDGET</u> \$1,147,864	CONTINGENCY
PRIVATE CAREER EDUC., BOARD OF			100 500		50,000		\$1,147,664	
PRIVATE CAREER EDUC., BOARD OF PSYCHOLOGY, BOARD OF EXAMINERS IN			100,500 164,417		50,000		\$164,417	
			104,417		010			
PUBLIC DEFENDER COMMISSION			1 015 000	200 207	213 133		\$14,705,846	
REAL ESTATE COMMISSION			1,015,000	309,287	133		\$1,324,420	
			40.047				\$6,980,696	
SANITARIANS, BOARD OF			10,847	00.400			\$10,847	
SOCIAL WORK LICENSING BOARD			4 4 0 0	98,136			\$98,136	
SOIL CLASSIFIERS, BD. OF PROFESSIONAL			1,160	136			\$1,296	
SOYBEAN BOARD			05.044				\$4,410,000	
SPEECH PATHOLOGY & AUDIOLOGY, EXAMINERS IN			95,944				\$95,944	
TITLE INSURANCE AGENTS LICENSING BOARD					-		\$89,592	
TOBACCO CONTROL BOARD			741,504		5	05.000	\$1,093,839	
TOBACCO SETTLEMENT COMMISSION			100.000	0.057	1,226,052	25,699	\$1,251,751	
TOWING & RECOVERY BOARD			102,388	3,257			\$105,645	
TRANSITIONAL EMPLOYMENT BOARD							\$1,180,292	
VETERINARY MEDICAL EXAMINING BOARD						100.101	\$99,449	
WAR MEMORIAL STADIUM COMMISSION			1,579,494		4,000,000	126,404	\$5,705,898	
WHEAT PROMOTION BOARD							\$791,871	
WORKFORCE INVESTMENT BOARD					4		\$1,064,665	
TOTAL REGULATORY BOARDS & COMMISSIONS	\$0	\$32,713	\$9,738,328	\$4.016.702	\$8,493,079	\$402,303	\$63,260,436	\$0
	φυ	<i>402,110</i>	<i>\\</i> 0,700,020	ψ 4 ,010,702	ψ0,430,073	φ 4 02,000	<i>\\</i> 00,200,400	ψŬ
INSTITUTIONS OF HIGHER EDUCATION								
ARKANSAS STATE UNIV JONESBORO			\$245,289,819		\$10,965,362		\$304,641,637	
ARKANSAS STATE UNIV BEEBE			39,710,000		1,568,845		\$50,670,403	
ASU - MOUNTAIN HOME			24,208,000		374,513		\$26,949,309	
ASU - NEWPORT			16,685,000		315,560		\$19,050,883	
ARKANSAS TECH UNIVERSITY			86,886,980		2,236,327		\$111,467,636	
HENDERSON STATE UNIVERSITY			171,375,000		1,788,327		\$189,224,715	
SOUTHERN ARKANSAS UNIVERSITY			36,470,000		996,343		\$50,395,816	
SOUTH ARKANSAS UNIVERSITY - TECH.			8,682,297		259,091		\$15,335,872	
UNIVERSITY OF ARKANSAS - FAYETTEVILLE			497,313,447		22,272,262		\$666,141,621	
UNIVERSITY OF ARKANSAS - LITTLE ROCK			320,000,000		4,362,463		\$370,386,450	
UNIVERSITY OF ARKANSAS - MEDICAL SCIENCES			857,300,000		23,712,685		\$948,755,611	
UNIV. OF ARK. MED. SCI INDIGENT CARE					182,626		\$5,117,334	
UNIVERSITY OF ARKANSAS - MONTICELLO			37,190,113		2,438,559		\$52,547,616	
UNIVERSITY OF ARKANSAS - PINE BLUFF			85,170,000		1,561,732		\$108,890,613	
PHILLIPS COMMUNITY COLLEGE OF U OF A			44,650,000		829,407		\$53,380,419	
U OF A - COMMUNITY COLLEGE AT BATESVILLE			18,900,000		393,981		\$22,041,128	
U OF A - COMMUNITY COLLEGE AT HOPE			11,985,000		890,429		\$16,538,909	
U OF A - COMMUNITY COLLEGE AT MORRILTON			17,520,000		589,770		\$21,349,330	
COSSATOT COMMUNITY COLLEGE OF THE U/A			10,025,000		618,428		\$13,099,098	
UNIVERSITY OF CENTRAL ARKANSAS			139,500,000		3,725,018		\$181,710,029	
EAST ARKANSAS COMMUNITY COLLEGE			21,035,000		604,360		\$26,634,119	
MID-SOUTH COMMUNITY COLLEGE			16,000,000		995,869		\$19,532,268	
NATIONAL PARK COMMUNITY COLLEGE			18,470,000		1,232,517		\$26,970,047	
NORTH ARKANSAS COLLEGE			27,290,000		618,371		\$34,567,903	
NORTHEASTERN COLLEGE, ARKANSAS			22,694,689		1,054,482		\$31,115,419	
NORTHWEST ARKANSAS COMMUNITY COLLEGE			53,450,000		798,820		\$60,121,127	
RICH MOUNTAIN COMMUNITY COLLEGE			7,874,000		1,057,075		\$11,536,945	
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STATE OF ARKANSAS FUNDED BUDGETS FISCAL YEAR 2003-2004

				OPERA	TING BUDG	GETS					
	BUDGETED GENERAL	DISTRIBUTED GENERAL	BUDGETED MERIT	ALLOCATED MERIT	FOOT	HSC/MCF	GR FUND	SPECIAL	SPECIAL FUND	FEDERAL	FEDERAL FUND
AGENCY	REVENUE	REVENUE	ADJUSTMENT	ADJUSTMENT	<u>NOTES</u>	FUNDS	BALANCES	REVENUE	BALANCE	REVENUE	BALANCE
SOUTH ARKANSAS COMMUNITY COLLEGE	5,028,984	5,028,984					12,559				
UA - FORT SMITH	15,215,410	15,215,410					13,100				
BLACK RIVER TECHNICAL COLLEGE	4,410,588	4,410,588					1,575,455				
OUACHITA TECHNICAL COLLEGE	2,394,144	2,394,144					100,906				
OZARKA COLLEGE	2,052,535	2,052,535									
SOUTHEAST ARKANSAS COLLEGE	3,874,179	3,874,179					744,835				
PULASKI TECHNICAL COLLEGE	6,316,028	6,316,028									
TWO YEAR COLLEGE MODEL FORMULA	5,426,445	5,426,445									
TOTAL INSTITUTIONS											
OF HIGHER EDUCATION	\$557,348,676	\$555,095,901	\$0	\$0	1	\$0	\$5,871,183	\$0	\$0	\$0	\$0
STATE AGENCIES											
AERONAUTICS DEPARTMENT								\$4,500,000	\$3,944,558	\$12,000,000	
ASSESSMENT COORDINATION DEPARTMENT	607,114	757,114	0	20,806							
BANK DEPARTMENT								6,500,000	1,211,577		
BUILDING AUTHORITY, ARKANSAS	1,940,286	1,940,286	38,325	51,608							
CLAIMS COMMISSION					28	456,634					
COMMUNITY CORRECTION, DEPARTMENT OF	43,873,760	43,873,760	647,461	647,461	15			6,200,000	284,138	1,448,516	83,101
CORRECTION, DEPARTMENT OF	209,636,947	212,636,947	3,339,568	3,339,568	39			12,945,031	1,500,000	1,116,654	

	OPE	ERATING BUDG	ETS					
	REVOLVING	REVOLVING FUND	CASH	CASH FUND	OTHER	OTHER FUND	TOTAL OPERATING	MISCELLANEOUS, REFUNDS,
AGENCY	FUNDS	BALANCE	FUNDS	BALANCE	FUNDS	BALANCE	BUDGET	CONTINGENCY
SOUTH ARKANSAS COMMUNITY COLLEGE			15,241,110		1,063,821		\$21,346,474	
UA - FORT SMITH			99,892,020		2,687,995		\$117,808,525	
BLACK RIVER TECHNICAL COLLEGE			21,530,000		1,024,443		\$28,540,486	
OUACHITA TECHNICAL COLLEGE			6,600,421		525,628		\$9,621,099	
OZARKA COLLEGE			8,136,450		578,107		\$10,767,092	
SOUTHEAST ARKANSAS COLLEGE			19,165,000		897,815		\$24,681,829	
PULASKI TECHNICAL COLLEGE			67,460,000		1,033,529		\$74,809,557	
TWO YEAR COLLEGE MODEL FORMULA							\$5,426,445	
TOTAL INSTITUTIONS								
OF HIGHER EDUCATION	\$0	\$0	\$3,073,699,346	\$0	\$94,254,558	\$0	\$3,731,173,764	\$0
STATE AGENCIES								
AERONAUTICS DEPARTMENT							\$20,444,558	
ASSESSMENT COORDINATION DEPARTMENT			48,000		15,869,961		\$16,525,075	
BANK DEPARTMENT					9,530		\$7,721,107	
BUILDING AUTHORITY, ARKANSAS					11,331,404	1,538,806	\$14,848,821	
CLAIMS COMMISSION	1,300,000				8,285		\$1,764,919	
COMMUNITY CORRECTION, DEPARTMENT OF			1,466,104	69,198	908		\$54,073,186	5,583,940
CORRECTION, DEPARTMENT OF	3,600,000		13,284,575	4,716,642	17,538		\$250,156,955	

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STATE OF ARKANSAS FUNDED BUDGETS FISCAL YEAR 2003-2004

				OPERA		GETS					
AGENCY	BUDGETED GENERAL <u>REVENUE</u>	DISTRIBUTED GENERAL <u>REVENUE</u>	BUDGETED MERIT <u>ADJUSTMENT</u>	ALLOCATED MERIT <u>ADJUSTMENT</u>	FOOT <u>NOTES</u>	HSC/MCF <u>FUNDS</u>	GR FUND BALANCES	SPECIAL <u>REVENUE</u>	SPECIAL FUND <u>BALANCE</u>	FEDERAL <u>REVENUE</u>	FEDERAL FUND BALANCE
COUNTY AID	19,714,908	19,741,546			44			140,000,000		4,000,000	
CRIME INFORMATION CENTER	3,393,959	3,393,959	41,994	41,994				885,207		3,810,853	
CRIME LAB	5,919,249	5,919,267	136,034	136,034				182,715		466,918	
DEVELOPMENT FINANCE AUTHORITY										19,361,800	
DISABLED VETERANS	28,113	28,113		677							
DISABILITY DETERMINATION										20,295,287	
ECONOMIC DEVELOPMENT, DEPARTMENT OF	9,356,023	9,356,023	120,716	120,716						21,356,504	18,106,959
EDUCATION, DEPARTMENT OF:											
PUBLIC SCHOOL FUND	1,587,618,208	1,587,618,208									
GENERAL EDUCATION DIVISION	11,841,192	11,841,192	111,136	425,409			501,673			472,068,533	
SCHOOL FOR THE BLIND	4,629,023	4,851,356	101,618	103,311	1					1,568,046	
SCHOOL FOR THE DEAF	8,432,096	8,211,333	178,137	187,179	1					1,563,279	
EDUCATIONAL TELEVISION COMMISSION	4,365,547	4,365,547	0	77,250							
STATE LIBRARY	4,942,127	4,942,127	0	56,544						2,700,574	
SUBTOTAL DEPARTMENT OF EDUCATION	\$1,621,828,193	\$1,621,829,763	\$390,891	\$849,693		\$0	\$501,673	\$0	\$0	\$477,900,432	\$0
EMERGENCY MANAGEMENT, DEPARTMENT OF	1,134,565	1,134,575	24,660	24,660				129,072		162,650,845	
EMPLOYMENT SECURITY DEPARTMENT	145,992	145,992								837,333,881	
ENVIRONMENTAL QUALITY, DEPARTMENT OF	3,505,429	3,505,429	0	82,646				24,458,924	17,625,536	19,453,506	6,130,515
ETHICS COMMISSION	550,289	550,289	14,760	14,760	7						
FINANCE, BOARD OF											
FINANCE AND ADMINISTRATION, DEPT OF											
MANAGEMENT SERVICES	1,527,853	1,527,853				51,362,660				29,894,234	
ALCOHOLIC BEVERAGE CONTROL	1,439,018	1,439,018	32,279	37,602						483,738	
DISBURSING OFFICER	5,954,735	5,954,735			14			37,578,000	3,122,000	4,000,000	
REVENUE						69,890,064		2,000,000	614,107		
REVENUE - CHILD SUPPORT ENFORCEMENT	13,014,933	13,014,933								37,000,000	
RACING COMMISSION	1,017,750	1,017,750		2,420							
SUBTOTAL DEPT. OF FINANCE & ADMIN	\$22,954,289	\$22,954,289	\$32,279	\$40,022		\$121,252,724	\$0	\$39,578,000	\$3,736,107	\$71,377,972	\$0
FORESTRY COMMISSION	5,644,742	5,644,742	362,877	362,877				5,784,742		7,257,699	
GEOLOGY COMMISSION	1,314,902	1,314,902	31,250	31,250						74,224	
HEALTH DEPARTMENT	48,049,183	51,274,390	939,176	939,176	4			11,671,248	1,475,289	164,234,592	0
HEALTH SERVICES AGENCY	323,068	323,068	1,504	3,617				30,000	26,274	1,290,312	
HERITAGE, DEPARTMENT OF ARKANSAS	4,690,886	4,629,072	97,262	0	36			5,808,475	1,731,481	2,078,006	102,352
HIGHER EDUCATION GRANTS	33,648,829	33,827,204			9		259,863				
HIGHER EDUCATION, DEPARTMENT OF	2,860,148	2,860,148	52,964	55,024						2,697,996	

	OP	ERATING BUDGE	тѕ					
AGENCY COUNTY AID	REVOLVING <u>FUNDS</u>	REVOLVING FUND <u>BALANCE</u>	CASH <u>FUNDS</u>	CASH FUND <u>BALANCE</u>	OTHER <u>FUNDS</u>	OTHER FUND <u>BALANCE</u>	TOTAL OPERATING <u>BUDGET</u> \$163,714,908	MISCELLANEOUS, REFUNDS, <u>CONTINGENCY</u> 245,000,000
CRIME INFORMATION CENTER			40,000		903		\$8,172,916	-,
CRIME LAB			216,692		629,007	1,299,025	\$8,849,640	
DEVELOPMENT FINANCE AUTHORITY			4,172,673		,	, ,	\$23,534,473	
DISABLED VETERANS							\$28,113	
DISABILITY DETERMINATION					197		\$20,295,484	
ECONOMIC DEVELOPMENT, DEPARTMENT OF			108,681	364,387	882		\$49,414,152	
EDUCATION, DEPARTMENT OF:								
PUBLIC SCHOOL FUND					256,075,558		\$1,843,693,766	
GENERAL EDUCATION DIVISION			9,023,347		17,871,727		\$511,417,608	
SCHOOL FOR THE BLIND			424,508		151		\$6,723,346	
SCHOOL FOR THE DEAF			1,295,136		1,219		\$11,469,867	
EDUCATIONAL TELEVISION COMMISSION			3,825,261		6,849		\$8,197,657	
STATE LIBRARY	18,622		123,269		56		\$7,784,648	
SUBTOTAL DEPARTMENT OF EDUCATION	\$18,622	\$0	\$14,691,521	\$0	\$273,955,560	\$0	\$2,389,286,892	\$0
EMERGENCY MANAGEMENT, DEPARTMENT OF			17,000		132,509		\$164,088,651	
EMPLOYMENT SECURITY DEPARTMENT					15,902,709		\$853,382,582	
ENVIRONMENTAL QUALITY, DEPARTMENT OF					10,043,250	9,643,407	\$90,860,567	2,970,000
ETHICS COMMISSION					0		\$565,049	
FINANCE, BOARD OF					218,117		\$218,117	603,600,000
FINANCE AND ADMINISTRATION, DEPT OF								
MANAGEMENT SERVICES	1,374,482	700,000	273,100	121,022	9,591		\$85,262,942	2,102,929,934
ALCOHOLIC BEVERAGE CONTROL			5,000	5,964	310		\$1,966,309	
DISBURSING OFFICER	24,695,270	33,866	3,500	22,500	50,513,144	3,082,000	\$129,005,015	446,773,532
REVENUE			1,737,000		12,281		\$74,253,452	724,136,091
REVENUE - CHILD SUPPORT ENFORCEMENT	5,560,584				829		\$55,576,346	
RACING COMMISSION					60		\$1,017,810	
SUBTOTAL DEPT. OF FINANCE & ADMIN	\$31,630,336	\$733,866	\$2,018,600	\$149,486	\$50,536,214	\$3,082,000	\$347,081,873	\$3,273,839,557
FORESTRY COMMISSION					3,682,400		\$22,732,460	
GEOLOGY COMMISSION	70,649	29,351	8,382	643	76		\$1,529,477	
HEALTH DEPARTMENT		301,800	3,403	4,885	82,698,378	1,226,499	\$310,604,453	100,000
HEALTH SERVICES AGENCY							\$1,671,158	
HERITAGE, DEPARTMENT OF ARKANSAS	3,800	16,200	422,234	279,605	141,790		\$15,372,091	
HIGHER EDUCATION GRANTS					10,593,347		\$44,502,039	
HIGHER EDUCATION, DEPARTMENT OF			4,380		1,680,949		\$7,296,437	

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STATE OF ARKANSAS FUNDED BUDGETS FISCAL YEAR 2003-2004

Busice the series of					OPERA	TING BUD	GETS					
ADMINISTRATION 13.528.819 13.528.819 155.849 156.644 ADM SA ADUL SERVICES 8.877.965 10.002.677 38.900 3.000.000 24.517.91 RUND, SERVICES FOR THE 1.774.455 1.774.455 3.072.000 3.000.000 24.517.91 CHELD CARE, E TARK, YELLINCOD, EDUCATION 6.742.078 3.276.78 5.722 1.731.500 8.63.94.77 CHELD CARE, E TARK, YELLINCOD, EDUCATION 6.742.078 3.276.78 5.722 8.0.000 8.2.85.257 DEVEL CONVENTION CONVENTION CONVENTION 6.772.078 6.90.939 507 14.457.447 DEVEL CONVENTION CONVENTION 10.754.747 67.377 8.0.000 8.2.85.257 DEVEL CONVENTION CONVENTION 6.974.97 69.070 4.61.95.426 10.50.577 DEVELONOUNT LEAST NET OF LEAST NET OF LEAST NET OF SUBJECTS 9.3.00.20.75 9.3.00.20.757 4.61.93.777 SUBTORIA DEVELTY OF HUMAN SERVICES 69.374.07 69.0470 4.61.94.67 10.50.61.87.877 SUBTORIA DEVELTY OF HUMAN SERVICES 9.3.3.01.15 4.77.87.24.87 67.377 5.05.05 17.63.92.37.77		GENERAL	GENERAL	MERIT	MERIT					FUND		FUND
AGING SERVICES 6,817,965 17,04,62 77 36,000 24,517,71 DENDS SERVICES 39,37,451 37,558,667 322,002 (18) 40,944,437 CHLIDER & FARILY SERVICES 39,374,61 39,558,687 322,002 (18) 40,944,437 COLUP CHER & FARILY SERVICES 39,387,461 39,558,687 322,002 (18) 40,944,437 COLUP CHER ARAULY SERVICES 43,557,68 4,723,490 649,772 50,000 92,855,555 DEVIL DOMERTS SERVICES 41,501,40 47,724,49 649,772 50,000 92,855,555 UNIT DOMERTAL DISSAULTIES SERVICES 43,951,470 65,974,670 56,974,670 56,974,670 56,974,670 56,974,670 56,974,670 56,974,670 56,974,670 56,974,670 56,974,670 59,974,773 50 50 54,764,647 50 52,861,844,141 50 SUBORANCE DEPT, OF HUMAN SERVICES 59,374,1241 33,3971,241 50 50 54,764,647 50 52,861,844,141 50 SUBORANCE DEPT, OF HUMAN SERVICES 59,374,770 5												
BLIND, SERVICES FOR THE 1,770.435 3,770.435 36,163 5.55.002 CHLDCARE & EARLY CHLDHOOD EDUCATION 6,722.678 5,722 1,733.500 93.834.473 CHLD CARE & EARLY CHLDHOOD EDUCATION 6,722.678 5,722 1,733.500 93.844.073 COUNTY OFFRATIONS 44.955.491 39.939 557 14.4957.947 DEVELOPMENTAL DISAMULTES SERVICES 41.556.149 47.123.849 80.9391 557 THEROACINE VUDI TRANSFERS (SPA DEA) 1.088.609 92.855.555 93.000 92.855.555 MEDICAL SERVICES 41.506.149 47.123.440 60.97.07 2.163.043.476 46.165.402 TOUTING TOUCON CONCORD 0.0111.641 477.867.107 60.67.0 45.17.27 67.377 2.163.043.476 46.165.402 TOUTING TOUCON CONCORD MURAN SERVICES 93.00.11 47.72.428 100.426 178 19.92.17.128 19.92.17.128 10.92.17.128 10.92.17.128 19.92.17.128 19.92.17.128 19.92.17.128 19.92.17.128 19.92.17.128 19.92.17.128 19.92.17.128 19.92.17.128.17.128 19.92.17.128 19	n n n n n n n n n n n n n n n n n n n	, ,	, ,								, ,	
CH-ILDER'S FAMILY SERVICES 39.387.461 39.286.067 522.002 (16) (17) (17) (16) (17) (16) (16) (16) (16) (16) (16) (16) (16) (16) (16) (16) (16) (16) (16) (16) </td <td></td> <td>-,-,,</td> <td>.,,.</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>3,000,000</td> <td></td> <td></td> <td></td>		-,-,,	.,,.						3,000,000			
CHILD CARE & EARLY CHILDHOOD EDUCATION 6,782.676 572 1,733.800 99,864.973 COUNTY OFERATIONS 6,672 649,073 657 144.877.947 DEVELOPMENTAL DISABLITES SERVICES 41,506.149 47,178,969 669,772 50,000 92,895,355 INTERACENCY UND TRANSFERRICS 10,111,541 477,894,707 663,377 50,000 92,895,355 MEDICAL SERVICES 56,074,070 669,070	,	, ,	, ,		,						, ,	
COUNTY OPERATIONS 49.652.400 39.291.90 896.90 557 144.697.947 DEVELOPMENT LISBALITIES ENVICES 41.50.194 41.792.494 649.772 50.000 92.805.365 INTERACENCY FUND TRANSFERS (ASP & DFA) 1.698.599		, ,	, ,		,	(18)					, ,	
DEVELOPMENTAL DISABILITIES SERVICES 41 506 140 47 28 490 64 972 50,000 52 805,355 INTERACEVUEY FUND TRANSFERS, ASP & DFA) 1088 589		, ,	. ,		,				, ,		, ,	
INTERAGENCY FUND TRANSFERS (ASP & DFA) 1688,899 INEDICAL MATCH 10,11,541 477,887,107 67,377 2,153,043,478 MEDICAL SERVICES 56,974,670 569,670 46,195,402 46,195,402 YOUTH SERVICES 53,302,115 47,7887,1241 50 52,881,487 50 50 \$4,764,067 50 52,681,834,161 \$50 SUBTOTAL DEPT, OF HUMAN SERVICES \$733,611,281 \$373,511,281 \$50 \$0 \$4,764,067 \$0 \$2,681,834,161 \$50 NFORMATION SYSTEMS, DEPARTMENT OF 1,942,251 \$2,027,304 17 251,661 \$216,777 \$36 \$4,764,067 \$0 \$2,407,50 \$2,407,50 \$36,777 \$37,377 \$37		, ,	, . ,		,						, ,	
MEDICAL DRATCH 10.111.541 477.661.101 MEDICAL DRAYCHE 4574.127 67.377 2.163.243.478 BEHAVIORAL HEAL TH SERVICES 56.674.670 560.770 500.770 46.195.462 VOUTH SERVICES 303.021.15 41.782.428 104.348 (16) 15.953.752 SUBTORAL DEPT, OF HUMAN SERVICES \$733.611.281 \$733.617.281 \$0 \$2.881.487 \$0 \$0 \$4,784.057 \$0 \$2.861.483.161 \$0 INFORMATION TECHNLOGY, OFFICE OF 1.94.251 2.027.424 17 22.041.03 8.494.41 281.737 INSURANCE DEPARTMENT OF 2.240.163 46.139 1.785.008 87.858 1.20.819 174.382 ILOUENDED FERTONENT STANDARDS & TRANING 2.497.060 2.497.060 54.466 46.73 44.37.306 UIVESTOCK & SOULTRY COMMISSION 4.145.588 73.557 73.557 5.757.98 10.000.00 44.307.906 INNORAL ALL DI TAY DEPARTMENT 7.875.880 7.377.385 110.000.000 44.307.906 44.307.906 1.01.918.518 6.618.416 1.00.000.0		, ,	47,129,849		649,772				50,000		92,895,355	
MEDICAL SERVICES 444080.382 4.7471 67.377 2.163.043.476 BEHAVICAL HEALTH SERVICES 56.974.670 690.670 46.194.642 YOUTH SERVICES 39.302.115 47.792.478 104.548 (r6) 50 SUBTOTAL DEPT. OF HUMAN SERVICES 373.611.281 573.2611.281 50 54.784.067 50 32.661.381.161 50 INFORMATION SYSTEMS, DEPARTMENT OF 7 50 50 54.784.067 50 52.661.81.81 50 INSURANCE DEPARTMENT OF 19.42.51 2.027.304 17 22.04.103 8.404.441 261.737 LABOR DEPARTMENT 2.340.542 2.340.542 2.461.39 1.780.008 7.858 1238.819 174.382 LABOR DEPARTMENT 2.497.060 2.497.060 54.466 54.466 54.666 1.780.008 7.858 1238.819 174.382 LABOR DEPARTMENT 4.145.888 4.145.886 7.2557 7.2557 7.2577 5.757.968 1.967.032 64.545.64 MUNITARY DEPARTMENT 7.877.358 144.028	INTERAGENCY FUND TRANSFERS (ASP & DFA)	, ,										
BEHAVIORAL HEALTH SERVICES 96.07.670 960.670 46.195.492 VOUTH SERVICES 90.902.115 41.782.426 104.344 (16) 15.053.72 SUBTOTAL DEPT. OF HUMAN SERVICES \$733,611.281 \$733,611.281 \$733,611.281 \$733,611.281 \$733,611.281 \$10 \$2,261.834.161 \$0 INFORMATION SYSTEMS, DEPARTIMENT OF - </td <td></td> <td>, ,</td> <td>, ,</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		, ,	, ,									
YOUTH SERVICES 39:302:115 47:782:428 104:348 (16) 15:953:722 SUBTOTAL DEPT. OF HUMAN SERVICES \$73:811:281 \$73:811:281 \$90 \$24:784,667 \$9 \$24:61:334,163 \$90 INFORMATION SYSTEMS. DEPARTMENT OF		464,080,362	, ,		,						2,163,043,478	
Suportal DEPT. OF HUMAN SERVICES \$733,611,281 \$733,611,281 \$70 \$2,861,887 \$0 \$4,784,067 \$0 \$2,661,834,161 \$0 INFORMATION TECHNOLOGY, OFFICE OF 1,984,251 2,027,304 17 22,04,103 8,494,441 281,737 INSURANCE DEPARTMENT 2,204,103 8,494,441 281,737 22,04,103 8,494,441 281,737 LAW ENFORCEMENT STANDARDS & TRAINING 2,340,542 4,61,39 4,61,39 1,780,008 67,858 1,238,819 174,382 LAW ENFORCEMENT STANDARDS & TRAINING 2,497,090 54,466 34,466 4,073 4,073 UOLEFIED FORLEUM GAS BOARD 1 1,557 5,757,968 1,957,032 684,564 MULTARY DEPARTMENT 7,875,958 7,875,957 5,757,968 1,957,303 644,663 MULTARY DEPARTMENT 7,876,958 7,875,957 5,757,968 1,957,303 645,664 MULTARY DEPARTMENT 7,875,958 144,028 44,028 44,07,906 44,07,906 MULTARY DEPARTMENT OF 19,950,6526 27,506,527 <td< td=""><td></td><td>,- ,</td><td>,,</td><td></td><td>690,670</td><td></td><td></td><td></td><td></td><td></td><td>-,, -</td><td></td></td<>		,- ,	,,		690,670						-,, -	
INFORMATION SYSTEMS, DEPARTMENT OF 17 22104 INFORMATION SYSTEMS, OFFICE OF 1,994,251 2,027,304 17 22204,103 8,494,441 281,737 LAROR, DEPARTMENT 2,340,542 46,139 1,789,008 87,858 1,238,819 174,382 LAW EN-ORCHENET STANDARDS & TRAINING 2,497,900 2,497,900 54,466 54,466 -46,773 LIQUEFED PETROLEUM GAS BOARD - 55,000 17,421 -44,373 LIQUEFED PETROLEUM GAS BOARD - 55,000 17,421 -44,37,390 UVESTOCK AS DOARD - - 55,000 17,421 - UVESTOCK AS DOARD 7,877,388 144,028 144,028 - 44,307,906 MUNICIPAL AE 7,876,966 1,960,000 1,101,839 - - NON-GAME PRESERVATION - - - - - OL, AND GAS COMMISSION 19,332,341 526,964 488,491 31,937,110 10,919,918 6,618,416 PLANE COLUCIL - - - <t< td=""><td></td><td>,,</td><td>, ,</td><td></td><td></td><td>(18)</td><td></td><td></td><td></td><td></td><td>15,953,752</td><td></td></t<>		,,	, ,			(18)					15,953,752	
INFORMATION TECHNOLOGY, OFFICE OF 1.984,251 2.027,304 17 251,661 INSURANCE DEPARTMENT 22,204,103 8,494,441 261,737 LABOR, DEPARTMENT OF 2,340,542 2,340,542 46,139 46,139 1,789,008 8,7658 1,238,819 17,382 LAW ENFORCEMENT STANDARDS & TRAINING 2,497,090 54,466 46,773 46,773 LOUEFEID FURCIEUM GAS BOARD 355,000 17,421 45,703 684,564 MUNICIPAL AID 7,876,980 7,877,358 144,028 44,307,906 44,307,906 MUNICIPAL AID 7,876,980 7,877,358 144,028 44,307,906 44,307,906 MUNICIPAL AID 27,506,528 27,506,527 110,000,000 1,01,839 56,618,416 NON-GAME PRESERVATION 1,950,018 19,532,341 526,694 488,491 31,937,110 10,919,518 6,618,416 PUBLIC SEQUEYES RETIREMENT 1 526,694 488,491 31,937,110 10,919,518 6,618,416 PUBLIC SERVICE COMMISSION 1,96,289 <	SUBTOTAL DEPT. OF HUMAN SERVICES	\$733,611,281	\$733,611,281	\$0	\$2,881,487		\$(D \$0	\$4,784,057	\$0	\$2,661,834,161	\$0
INSURANCE DEPARTMENT 22,204,103 8,404,441 261,737 LABOR DEPARTMENT OF 2,340,542 2,340,542 46,139 1,789,008 87,858 1,238,819 174,382 LAW ENFORCEMENT STANDARDS & TRAINING 2,497,090 2,497,090 54,466 46,173 46,773 LIQUEFIED PETROLEUM GAS BOARD 535,000 17,421 46,773 6535,000 17,421 UNESTOCK & POULTRY COMMISSION 4,145,686 7,877,358 144,028 55,773,557 15,757,968 1,957,032 64,564 MUNICIPAL AD 7,877,558 1,957,032 64,564 44,307,906 44,307,906 NON-GAME PRESERVATION 27,506,526 27,506,526 110,000,000 44,307,906 10,000,000 1,01,839 OIL AND GAS COMMISSION 1,9536,018 19,332,341 526,964 488,491 31,937,110 10,919,518 6,618,416 PLANE BOARD 2,196,289 2,196,289 50,641 50,641 6,242,708 1,312,669 5448,074 PUBLIC SERVICE COMMISSION 6,719,828 51,262 5,126 5,126 5,726 520,618 6,765,294 3,819,490 241,944	INFORMATION SYSTEMS, DEPARTMENT OF											
LABOR DEPARTMENT OF 2,340,542 2,40,542 46,139 46,139 1,789,008 87,858 1,238,619 174,332 LAW ENFORCEMENT STANDARDS & TRAINING 2,497,090 2,497,090 54,466 54,466 64,673 46,773 LIQUEFIED PETROLEUM GAS BOARD 535,000 17,421 1		1,994,251	2,027,304			17					-)	
LAW ENFORCEMENT STANDARDS & TRAINING 2,497,090 2,497,090 54,466 54,466 54,466 46,773 LIQUEFIED PETROLEUM GAS BOARD 535,000 17,421 535,000 17,421 LIVESTOCK & POULTRY COMMISSION 4,145,686 73,557 73,557 5,757,988 1,957,032 684,564 MULTIARY DEPARTMENT 7,876,980 7,877,358 144,028 44,000 44,307,906 MUNICIPAL AID 27,506,526 27,506,527 110,000,000 44,307,906 44,307,906 NATURAL & CULTURAL RESOURCES COUNCIL NON-GAME PRESERVATION 110,000,000 1,950,000 1,101,839 OIL AND GAS COMMISSION 2,196,289 2,196,289 50,641 6,425,708 1,312,869 5,446,074 PLBLIC EMPLOYEES RETIREMENT 9 2,196,289 50,641 5,126 5,126 1,312,869 5,448,074 PUBLIC EMPLOYEES RETIREMENT 6,6765,294 3,819,490 241,944 9,448,074 9,448,074 9,448,074 9,448,074 9,448,074 9,448,074 9,448,074 9,448,074 9,448,074 9,448,074	INSURANCE DEPARTMENT								22,204,103	8,494,441	261,737	
LIQUEFIED PETROLEUM GAS BOARD 535,000 17,421 LIVESTOCK & POULTRY COMMISSION 4,145,686 73,557 73,557 6,757,968 1,957,032 684,564 MUTRY DEPARTMENT 7,876,980 7,877,358 144,028 44,307,906 44,307,906 MULTRY COMMISSION 27,506,526 27,506,527 110,000,000 44,307,906 44,307,906 NATURAL & CULTURAL RESOURCES COUNCIL 01 110,000,000 110,000,000 1,018,839 NATURAL & CULTURAL RESOURCES COUNCIL 01 1,950,000 1,018,839 1,960,000 OIL AND GAS COMMISSION 2,196,289 2,196,289 50,641 50,641 6,257,08 1,312,869 5,448,074 PUBLIC EMPLOYEES RETIREMENT 0 2,196,289 50,641 50,641 6,257,08 1,312,869 5,448,074 PUBLIC SERVICE COMMISSION 6,765,294 3,819,490 241,944 14,023 14,023 14,023 14,023 14,023 14,023 14,023 14,023 14,023 14,023 14,023 14,023 14,023 14,023 14,023	LABOR, DEPARTMENT OF	2,340,542	2,340,542	46,139	46,139				1,789,008	87,858	1,238,819	174,382
LIVESTOCK & POULTRY COMMISSION 4,145,686 4,145,686 73,557 73,557 5,757,968 1,957,032 684,564 MILITARY DEPARTMENT 7,876,990 7,877,358 144,028 44,307,906 44,307,906 MUNICIPAL AID 27,506,526 27,506,526 27,506,527 110,000,000 100,000 NATRAL & CULTURAL RESOURCES COUNCIL 0 19,536,018 19,332,341 526,964 488,491 31,937,110 10,919,518 6,618,416 PARKS AND TOURISM, DEPARTMENT OF 19,536,018 19,332,341 526,964 488,491 31,937,110 10,919,518 6,618,416 PLANT BOARD 2,196,289 2,196,289 50,641 50,641 6,425,708 1,312,869 5,448,074 PUBLIC EMPLOYEES RETIREMENT 7 1,239,415 1,242,419 14,103 14,10	LAW ENFORCEMENT STANDARDS & TRAINING	2,497,090	2,497,090	54,466	54,466						46,773	
MILITARY DEPARTMENT 7,876,980 7,877,358 144,028 144,028 44,307,906 MUNCIPAL AID 27,506,526 27,506,527 110,000,000 1	LIQUEFIED PETROLEUM GAS BOARD								535,000	17,421		
MUNICIPAL AID 27,506,526 27,506,527 110,000,000 NATURAL & CULTURAL RESOURCES COUNCIL NON-GAME PRESERVATION 1,000,000 1,011,839 OIL AND GAS COMMISSION 1,950,000 1,010,919,518 6,618,416 PLANT BOARD 2,196,289 2,196,289 50,641 50,641 6,425,708 1,312,869 5,448,074 PUBLIC ENVICE COMMISSION 6,765,294 3,819,490 241,944 1	LIVESTOCK & POULTRY COMMISSION	4,145,686	4,145,686	73,557	73,557				5,757,968	1,957,032	684,564	
NATURAL & CULTURAL RESOURCES COUNCIL NON-GAME PRESERVATION OIL AND GAS COMMISSION PARKS AND TOURISM, DEPARTMENT OF 19,536,018 19,332,341 526,964 488,491 31,937,110 10,919,518 6,618,416 PLANT BOARD 2,196,289 2,196,289 50,641 50,641 6,425,708 1,312,869 5,448,074 PUBLIC EMPLOYEES RETIREMENT 6,765,294 3,819,490 241,944 RURAL SERVICES, DEPARTMENT OF 853,662 5,126 5,126 SCIENCE & TECHNOLOGY AUTHORITY 1,239,415 1,242,419 14,103 14,103 808,088 459,835 SECURTIES DEPARTMENT OF 853,662 5,126 5,126 808,088 459,835 SECURTIES DEPARTMENT OF 853,662 5,126 5,126 808,088 459,835 SECURTIES DEPARTMENT 1,239,415 1,242,419 14,103 14,103 6 808,088	MILITARY DEPARTMENT	7,876,980	7,877,358	144,028	144,028						44,307,906	
NON-GAME PRESERVATION 1,950,000 1,101,839 OIL AND GAS COMMISSION 1,9536,018 19,332,341 526,964 488,491 31,937,110 10,919,518 6,618,416 PARKS AND TOURISM, DEPARTMENT OF 19,536,018 19,332,341 526,964 488,491 31,937,110 10,919,518 6,618,416 PLANT BOARD 2,196,289 2,196,289 50,641 50,641 6,425,708 1,312,869 5,448,074 PUBLIC EMPLOYEES RETIREMENT 6,765,294 3,819,490 241,944 RURAL SERVICE COMMISSION 5,126 5,126 5,126 5 SCIENCE TECHNOLOGY AUTHORITY 1,239,415 1,242,419 14,103 14,103 6 SECURITIES DEPARTMENT OF 853,662 5,126 5,126 5 5 5 SECURITIES DEPARTMENT 1,239,415 1,242,419 14,103 14,103 5 5 SECURITIES DEPARTMENT 1,000,000 1,808,165 5 5 6 5 SOLIA WATER CONSERVATION COMMISSION 6,273,912 6,144,739	MUNICIPAL AID	27,506,526	27,506,527						110,000,000			
OIL AND GAS COMMISSION 1,950,000 1,101,839 PARKS AND TOURISM, DEPARTMENT OF 19,536,018 19,332,341 526,964 488,491 31,937,110 10,919,518 6,618,416 PLANT BOARD 2,196,289 2,196,289 50,641 50,641 6,425,708 1,312,869 5,448,074 PUBLIC SERVICE COMMISSION 6,765,294 3,819,490 241,944 1,242,419 1,4103 1,4103 1,4103 1,4103 1,4103 1,4103 1,808,165 1,808,088 459,835 5014 501,417,437 1,200,000 1,808,165 1,808,165 1,808,165 1,808,165 1,219,415 1,242,419 14,103 1,4103 1,4103 1,4103 1,4103 1,219,415 1,224,419 14,103 1,4103 1,808,165 1,808,165 1,808,165 1,808,165 1,808,165 1,808,165 1,808,165 1,219,417 1,219,	NATURAL & CULTURAL RESOURCES COUNCIL											
PARKS AND TOURISM, DEPARTMENT OF 19,536,018 19,332,341 526,964 488,491 31,937,110 10,919,518 6,618,416 PLANT BOARD 2,196,289 2,196,289 50,641 50,641 6,425,708 1,312,869 5,448,074 PUBLIC EMPLOYEES RETIREMENT	NON-GAME PRESERVATION											
PLANT BOARD 2,196,289 2,196,289 50,641 50,641 50,641 6,425,708 1,312,869 5,448,074 PUBLIC EMPLOYEES RETIREMENT	OIL AND GAS COMMISSION								1,950,000	1,101,839		
PUBLIC EMPLOYEES RETIREMENT 6,765,294 3,819,490 241,944 RURAL SERVICE COMMISSION 6,765,294 3,819,490 241,944 RURAL SERVICES, DEPARTMENT OF 853,662 5,126 5,126 5 SCIENCE & TECHNOLOGY AUTHORITY 1,239,415 1,242,419 14,103 14,103 14,103 808,088 459,835 SECURITIES DEPARTMENT 1,209,415 1,242,419 14,103 14,103 1,000,000 1,808,165 SECURITIES DEPARTMENT 6,273,912 6,144,739 42,732 46,733 6 6,717,487 SOIL & WATER CONSERVATION COMMISSION 6,273,912 6,144,73870 23,124 28,351 34 149,687 57,418 STATE POLICE, DEPARTMENT OF ARKANSAS 44,473,870 895,091 895,091 13,156,330 28,243,423 STUDENT LOAN AUTHORITY 57,418 57,418 585,091 13,156,330 28,243,423	PARKS AND TOURISM, DEPARTMENT OF	19,536,018	19,332,341	526,964	488,491				31,937,110	10,919,518	6,618,416	
PUBLIC SERVICE COMMISSION 6,765,294 3,819,490 241,944 RURAL SERVICES, DEPARTMENT OF 853,662 \$5,126 5,126 5 SCIENCE & TECHNOLOGY AUTHORITY 1,239,415 1,242,419 14,103 14,103 808,088 459,835 SECURITIES DEPARTMENT 1,209,415 1,242,419 14,103 14,103 808,088 459,835 SECURITIES DEPARTMENT 1,000,000 1,808,165 1,808,165 1,808,165 1,900,000 1,808,165 SOIL & WATER CONSERVATION COMMISSION 6,273,912 6,144,739 42,732 46,733 6 6,717,487 SPINAL CORD COMMISSION 1,740,314 1,719,487 23,124 28,351 34 149,687 57,418 STATE POLICE, DEPARTMENT OF ARKANSAS 44,473,870 895,091 895,091 13,156,330 28,243,423 28,243,423 STUDENT LOAN AUTHORITY 51,044,73,870 895,091 895,091 13,156,330 28,243,423 149,687	PLANT BOARD	2,196,289	2,196,289	50,641	50,641				6,425,708	1,312,869	5,448,074	
RURAL SERVICES, DEPARTMENT OF 853,662 853,662 5,126 5,126 SCIENCE & TECHNOLOGY AUTHORITY 1,239,415 1,242,419 14,103 14,103 808,088 459,835 SECURITIES DEPARTMENT 5,012,010 1,808,105 1,808,105 1,808,105 1,808,105 SOIL & WATER CONSERVATION COMMISSION 6,273,912 6,144,739 42,732 46,733 6 6,717,487 SPINAL CORD COMMISSION 1,740,314 1,719,487 23,124 28,351 34 149,687 57,418 STATE POLICE, DEPARTMENT OF ARKANSAS 44,473,870 895,091 895,091 13,156,330 28,243,423 STUDENT LOAN AUTHORITY 57,012 57,012 57,012 57,012 57,012	PUBLIC EMPLOYEES RETIREMENT											
SCIENCE & TECHNOLOGY AUTHORITY 1,239,415 1,242,419 14,103 14,103 14,103 6 808,088 459,835 SECURITIES DEPARTMENT 1,000,000 1,808,165 1,808,165 1,808,165 1,808,165 1,808,165 1,909,000 1,808,165 1,909,000 1,909,000 1,909,000 1,909,000 1,909,000 1,909,000 1,909,000 1,909,000 1,909,000 1,919,487 23,124 28,351 34 149,687 57,418 STATE POLICE, DEPARTMENT OF ARKANSAS 44,473,870 895,091 895,091 13,156,330 28,243,423 28,243,423 STUDENT LOAN AUTHORITY 57,018 57,018 57,018 14,473,870 895,091 895,091 13,156,330 28,243,423 28,243,423	PUBLIC SERVICE COMMISSION								6,765,294	3,819,490	241,944	
SECURITIES DEPARTMENT 1,000,000 1,808,165 SOIL & WATER CONSERVATION COMMISSION 6,273,912 6,144,739 42,732 46,733 6 6,717,487 SPINAL CORD COMMISSION 1,740,314 1,719,487 23,124 28,351 34 149,687 57,418 STATE POLICE, DEPARTMENT OF ARKANSAS 44,473,870 895,091 895,091 13,156,330 28,243,423 STUDENT LOAN AUTHORITY 57,0418 57,0418 57,0418 57,0418 57,0418	RURAL SERVICES, DEPARTMENT OF	853,662	853,662	5,126	5,126							
SOIL & WATER CONSERVATION COMMISSION 6,273,912 6,144,739 42,732 46,733 6 6,717,487 SPINAL CORD COMMISSION 1,740,314 1,719,487 23,124 28,351 34 149,687 57,418 STATE POLICE, DEPARTMENT OF ARKANSAS 44,473,870 44,473,870 895,091 895,091 13,156,330 28,243,423 STUDENT LOAN AUTHORITY STATE POLICE, DEPARTMENT OF ARKANSAS 14,473,870 895,091 895,091 13,156,330 28,243,423	SCIENCE & TECHNOLOGY AUTHORITY	1,239,415	1,242,419	14,103	14,103						808,088	459,835
SPINAL CORD COMMISSION 1,740,314 1,719,487 23,124 28,351 34 149,687 57,418 STATE POLICE, DEPARTMENT OF ARKANSAS 44,473,870 44,473,870 895,091 895,091 13,156,330 28,243,423 STUDENT LOAN AUTHORITY 51000000000000000000000000000000000000	SECURITIES DEPARTMENT								1,000,000	1,808,165		
STATE POLICE, DEPARTMENT OF ARKANSAS 44,473,870 895,091 895,091 13,156,330 28,243,423 STUDENT LOAN AUTHORITY 24,473,870 28,243,423 </td <td>SOIL & WATER CONSERVATION COMMISSION</td> <td>6,273,912</td> <td>6,144,739</td> <td>42,732</td> <td>46,733</td> <td>6</td> <td></td> <td></td> <td></td> <td></td> <td>6,717,487</td> <td></td>	SOIL & WATER CONSERVATION COMMISSION	6,273,912	6,144,739	42,732	46,733	6					6,717,487	
STATE POLICE, DEPARTMENT OF ARKANSAS 44,473,870 44,473,870 895,091 895,091 13,156,330 28,243,423 STUDENT LOAN AUTHORITY 51000000000000000000000000000000000000	SPINAL CORD COMMISSION	1,740,314	1,719,487	23,124	28,351	34					149,687	57,418
	STATE POLICE, DEPARTMENT OF ARKANSAS		44,473,870	895,091	895,091				13,156,330		28,243,423	<u> </u>
TEACHER RETIREMENT	STUDENT LOAN AUTHORITY											
	TEACHER RETIREMENT											

	OPI	ERATING BUDGE	тѕ					
	REVOLVING <u>FUNDS</u>	REVOLVING FUND <u>BALANCE</u>	CASH <u>FUNDS</u>	CASH FUND <u>BALANCE</u>	OTHER <u>FUNDS</u>	OTHER FUND <u>BALANCE</u>	TOTAL OPERATING <u>BUDGET</u>	MISCELLANEOUS, REFUNDS, <u>CONTINGENCY</u>
			005 000				* 11 100 000	
			235,000		553,340		\$41,409,003	
AGING & ADULT SERVICES					226,177		\$36,605,933	
BLIND, SERVICES FOR THE					331,762		\$5,695,289	
CHILDREN & FAMILY SERVICES					6,103,586		\$95,135,484	
CHILD CARE & EARLY CHILDHOOD EDUCATION			33,000		0		\$102,454,149	
COUNTY OPERATIONS			355,000		10,016,009		\$204,982,012	
DEVELOPMENTAL DISABILITIES SERVICES					6,248,087		\$140,699,591	
INTERAGENCY FUND TRANSFERS (ASP & DFA)							\$1,688,589	
MEDICAID MATCH							\$10,111,541	
MEDICAL SERVICES					196,396,970	1,787,139	\$2,825,307,949	
BEHAVIORAL HEALTH SERVICES					8,881,765	3,225,207	\$115,277,134	
YOUTH SERVICES					5,323,768		\$60,579,635	
SUBTOTAL DEPT. OF HUMAN SERVICES	\$0	\$0	\$623,000	\$0	\$234,081,464	\$5,012,346	\$3,639,946,309	
INFORMATION SYSTEMS, DEPARTMENT OF	72,490,229				3,513,796		\$76,004,025	, ,
INFORMATION TECHNOLOGY, OFFICE OF				4,950	140,080		\$2,390,942	
INSURANCE DEPARTMENT	22,125,000		190,000	173,000	404,305	1,804,855	\$55,657,441	
LABOR, DEPARTMENT OF			60,422	29,947	1,259		\$5,768,376	
LAW ENFORCEMENT STANDARDS & TRAINING			150,000		415		\$2,748,744	
LIQUEFIED PETROLEUM GAS BOARD					4,002		\$556,423	
LIVESTOCK & POULTRY COMMISSION	45,000		10,000		63,594		\$12,737,401	
MILITARY DEPARTMENT			433,574		2,601,865		\$55,364,354	
MUNICIPAL AID							\$137,506,526	
NATURAL & CULTURAL RESOURCES COUNCIL					60,000	16,000,000	\$16,060,000	
NON-GAME PRESERVATION							\$0	
OIL AND GAS COMMISSION					27,571		\$3,079,410	2,000,000
PARKS AND TOURISM, DEPARTMENT OF			14,768,000	3,026,228	3,544,079		\$90,876,333	
PLANT BOARD					198		\$15,433,779	6,765,100
PUBLIC EMPLOYEES RETIREMENT			186,500,000		86,287,035		\$272,787,035	
PUBLIC SERVICE COMMISSION					452,807		\$11,279,535	1,000,000
RURAL SERVICES, DEPARTMENT OF			50,000				\$908,788	
SCIENCE & TECHNOLOGY AUTHORITY			213,250		629,963	1,705,233	\$5,069,887	
SECURITIES DEPARTMENT					2,742		\$2,810,907	15,000,000
SOIL & WATER CONSERVATION COMMISSION			4,379,986		25,572,054	17,194,454	\$60,180,625	125,362,318
SPINAL CORD COMMISSION			5,000	41,645	9,340		\$2,026,528	, ,
STATE POLICE, DEPARTMENT OF ARKANSAS			-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	7,338,600	1,143,430	\$95,250,744	
STUDENT LOAN AUTHORITY			5,618,871		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, .,	\$5,618,871	
TEACHER RETIREMENT			474,000,000		132,885,669		\$606,885,669	

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STATE OF ARKANSAS FUNDED BUDGETS FISCAL YEAR 2003-2004

June 30, 2004

	OPERATING BUDGETS										
AGENCY VETERANS AFFAIRS. DEPARTMENT OF	BUDGETED GENERAL <u>REVENUE</u> 1.900.901	DISTRIBUTED GENERAL <u>REVENUE</u> 1,746,225	BUDGETED MERIT <u>ADJUSTMENT</u> 18,979	ALLOCATED MERIT <u>ADJUSTMENT</u> 33,934	FOOT <u>NOTES</u> 16	HSC/MCF <u>FUNDS</u>	GR FUND BALANCES	SPECIAL <u>REVENUE</u>	SPECIAL FUND <u>BALANCE</u>	FEDERAL <u>REVENUE</u> 1,272,549	FEDERAL FUND <u>BALANCE</u> 607,836
VETERANS CHILD WELFARE	132.685	144,574	10,070	2,845	-					1,272,040	007,000
WATERWAYS COMMISSION	190,524	190,306	3,546	3,546							
WORKERS' COMPENSATION COMMISSION	100,021	100,000	0,010	0,040							
WORKFORCE EDUCATION, DEPARTMENT OF:											
PUBLIC SCHOOL FUND	22,217,464	22,217,464					688,490				
ADMINISTRATION	2,776,014	2,776,549	0	81.860			,	400.000	65.967	24.227.495	443,894
ARKANSAS VALLEY TECHNICAL INSTITUTE	, ,,-	2,074,400	-	,	2				,	, ,	
CROWLEY'S RIDGE TECHNICAL INSTITUTE	2,169,741	2,169,741	8,140	62,092						133,626	
NORTHWEST TECHNICAL INSTITUTE	2,528,519	2,514,789	84,039	90,932						77,706	
RIVERSIDE VOCATIONAL TECHNICAL SCHOOL	1,959,561	1,959,586	· · · · ·	46,078						· · ·	
REHABILITATION SERVICES, ARKANSAS	12,056,201	12,056,201	0	103,082				1,000	323,076	36,956,752	
SUBTOTAL DEPT. OF WORKFORCE ED. TOTAL	\$43,707,500	\$45,768,730	\$92,179	\$384,044	Ļ	\$0	\$688,490	\$401,000	\$389,043	\$61,395,579	\$443,894
STATE AGENCIES	\$2,943,338,320	\$2,951,459,308	\$8,262,396	\$11,915,171		\$121,709,358	\$1,450,026	\$465,378,992	\$61,442,636	\$4,649,726,865	\$26,166,292
MERIT ADJUSTMENT FUND		\$12,100,000									
TOTAL	<u>\$3,508,208,677</u>	<u>\$3,525,700,735</u>	<u>\$8,316,328</u>	<u>\$11,989,713</u>		<u>\$271,142,087</u>	<u>\$7,321,209</u>	<u>\$977,940,163</u>	<u>\$234,472,781</u>	<u>\$5,373,495,853</u>	<u>\$31,380,245</u>
GRAND TOTAL											
% OF TOTAL OPERATING BUDGET	22.02%		0.05%			1.70%	0.05%	6.14%	1.47%	33.72%	0.20%
% OF TOTAL OPERATING BUDGET BY HIGH LEVEL FUND SOURCE	23.82%							7.61%		33.92%	,

DISTRIBUTED GENERAL REVENUE IS BASED ON THE 5/15/03 FORECAST

	OPERATING BUDGETS							
AGENCY VETERANS AFFAIRS, DEPARTMENT OF	REVOLVING <u>FUNDS</u>	REVOLVING FUND <u>BALANCE</u>	CASH <u>FUNDS</u> 990,703	CASH FUND <u>BALANCE</u> 262,992	OTHER <u>FUNDS</u> 56	OTHER FUND <u>BALANCE</u>	TOTAL OPERATING <u>BUDGET</u> \$5,054,016	MISCELLANEOUS, REFUNDS, <u>CONTINGENCY</u>
VETERANS CHILD WELFARE			,	,			\$132,685	
WATERWAYS COMMISSION							\$194,070	
WORKERS' COMPENSATION COMMISSION			34,858	105,142	4,088,153	31,784,173	36,012,326	
WORKFORCE EDUCATION, DEPARTMENT OF:								
PUBLIC SCHOOL FUND					9,544,063		\$32,450,017	
ADMINISTRATION			100,000	22,522	3,896,643		\$31,932,535	
ARKANSAS VALLEY TECHNICAL INSTITUTE							\$0	
CROWLEY'S RIDGE TECHNICAL INSTITUTE			1,071,270		808,210		\$4,190,987	
NORTHWEST TECHNICAL INSTITUTE			2,001,323		613,876		\$5,305,463	
RIVERSIDE VOCATIONAL TECHNICAL SCHOOL					25	100.000	\$1,959,586	
REHABILITATION SERVICES, ARKANSAS			907,000	140,000	1,581,168	100,000	\$52,065,197	
SUBTOTAL DEPT. OF WORKFORCE ED. TOTAL	\$0	\$0	\$4,079,593	\$162,522	\$16,443,985	\$100,000	\$127,903,785	\$0
STATE AGENCIES	\$131,283,636	\$1,081,217	\$728,609,502	\$9,391,272	\$995,606,948	\$91,534,228	\$10,234,981,688	\$4,302,720,915
MERIT ADJUSTMENT FUND								
TOTAL	<u>\$132,538,271</u>	<u>\$1,113,930</u>	<u>\$3,834,228,413</u>	<u>\$13,725,844</u>	<u>\$1,447,906,480</u>	<u>\$92,088,347</u>	<u>\$15,933,878,628</u>	<u>\$6,491,220,915</u>
GRAND TOTAL								<u>\$22,425,099,543</u>
% OF TOTAL OPERATING BUDGET	0.83%	0.01%	24.06%	0.09%	9.09%	0.58%	100.00%	
% OF TOTAL OPERATING BUDGET BY HIGH LEVEL FUND SOURCE			24.15%		10.50%		100.00%	

DISTRIBUTED GENERAL REVENUE IS BASED ON THE 5/15/03 FORECAST

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STATE OF ARKANSAS FUNDED BUDGETS

FISCAL YEAR 2003 - 2004

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 \$4,629,023 and \$8,432,096 respectively.

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. \$3,225,207 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); \$6923 funds/appropriation transferred to Code Revision Act 1205 of 2003

6. Agency did not fully budget Merit Adjustment Funding in the amount of Additional General Revenue funding of \$129,173 was approved by Legislative Council for Point Remove Wetlands Restoration a

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; \$488 funds/appropriation transferred to Code Revision Act 1205 of 20(

11. Agency has carry forward authority across a biennium for appropriations funded from the State Central Services Fund and the Constitutional Officers Fund; \$488 funds/apppropriation tra

12. Agency has authority to transfer appropriation/funds to supplement CAFR Audit appropriation (Act 958 of 2003, Section 11); \$488 funds/appropriation transferred to Code Revision Act 1:

13. Help America Vote Act - appropriation for initial deposit enacted upon passage and approval - initial budget zero pending verification of carry forward; transferred \$488 funds/approp to C

14. General Revenue includes DLEP grants to Corrections (\$96,920); Dept of Community Corrections (\$29,500); and AR Crime Information Center (\$94,512).

15. \$1 million Reallocation of resources from Community Correction to Correction. Technical Violator Program.

16. Distributed General Revenue increased due to Act 15 of 2003, which provided a supplemental appropriation in the amount of \$314,000, payable from

the Miscellaneous Agencies Fund, for transfer by warrant to ADVA's Cash Funds. Appropriation from cash funds is \$157,000 for Fy04 & \$157,000 for FY05.

17. Other includes \$139,939 of General Improvement funds for GIS operations [Distrbution 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.