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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	тs					
AGENCY	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>
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	210,100	,	\$241,280	
BEEF COUNCIL			100,000	10,200			\$1,050,000	
BURIAL ASSOCIATION BOARD			162,770	51,667	350		\$214,787	
CAPITOL ZONING COMMISSION			102,110	51,007	550		\$192,577	
CATFISH PROMOTION BOARD							\$255,000	
CEMETERY BOARD			25,300	80.700			\$106.000	
CHILD ABUSE & NEGLECT PREVENTION BOARD			25,500	80,700	60.000		\$696,000	
				400.004	60,000		. ,	
CHIROPRACTIC EXAMINERS, BOARD OF			007.004	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							\$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				396,331			\$396,331	
DIETETICS LICENSING BOARD				28,884			\$28,884	
DISEASE INTERVENTION SPECIALISTS			2,479				\$2,479	
DISPENSING OPTICIANS, BOARD OF							\$38,125	
ELECTION COMMISSIONERS, BOARD OF					600,056		\$3,825,917	
EMBALMERS & FUNERAL DIRECTORS, BOARD OF			164,000	5,081			\$169,081	
ENGINEERS & LAND SURVEYORS, BOARD OF			300,000	70,377	6,000		\$376,377	
FAIR HOUSING COMMISSION					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	00,100			\$72,920	
MEDICAL BOARD			1,933,269	202,445			\$2,135,714	
MINORITY HEALTH COMMISSION			1,000,200	202,770	2,014,405		\$2,178,881	<u> </u>
MOTOR VEHICLE COMMISSION					760		\$312,308	<u> </u>
NURSING, BOARD OF		32,713			8,357		\$1,629,715	ł
OPTOMETRY, BOARD OF		32,713		118,516	0,007		\$1,629,715	<u> </u>
PHARMACY BOARD			6E 070		68		\$118,516	
			65,273	861,799	80			
PHYSICAL THERAPY, STATE BOARD OF				218,128			\$218,128	
PODIATRIC MEDICINE, STATE BOARD OF				4,410			\$4,410	I

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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					
AGENCY	REVOLVING FUNDS	REVOLVING FUND BALANCE	CASH FUNDS	CASH FUND BALANCE	OTHER FUNDS	OTHER FUND BALANCE	TOTAL OPERATING BUDGET	MISCELLANEOUS, REFUNDS, CONTINGENCY
POST PRISON TRANSFER BOARD	FUNDS	DALANCE	FUNDS	DALANCE	109,000	DALANCE	\$1,147,864	CONTINGENCY
PRIVATE CAREER EDUC., BOARD OF			100 500		50,000		\$1,147,864	
PRIVATE CAREER EDUC., BOARD OF PSYCHOLOGY, BOARD OF EXAMINERS IN			100,500 164,417		50,000		\$164,417	
			104,417		040		. ,	
PUBLIC DEFENDER COMMISSION			1.015.000	200 207	213 133		\$14,705,846	
REAL ESTATE COMMISSION			1,015,000	309,287	155		\$1,324,420	
RICE PROMOTION BOARD			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							\$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		\$1,093,839	
TOBACCO SETTLEMENT COMMISSION					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							\$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
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			007,300,000		182,626		\$5,117,334	
UNIVERSITY OF ARKANSAS - MONTICELLO			37,190,113		2,438,559		.,,,	
UNIVERSITY OF ARKANSAS - MONTCELLO			85,170,000		1.561.732		\$52,547,616 \$108,890,613	
			, ,		, , .			
PHILLIPS COMMUNITY COLLEGE OF U OF A			44,650,000		829,407		\$53,380,419	
			-,,		393,981		\$22,041,128	
			11,985,000		890,429		\$16,538,909	L
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	
			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 RICH MOUNTAIN COMMUNITY COLLEGE			53,450,000 7,874,000		798,820 1,057,075		\$60,121,127 \$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		\$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

				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 <u>BALANCE</u>
HUMAN SERVICES, DEPARTMENT OF:											
ADMINISTRATION	13,526,819	13,526,819		155,644						27,093,844	
AGING & ADULT SERVICES	8,817,965	10,602,577		38,980				3,000,000		24,561,791	
BLIND, SERVICES FOR THE	1,770,435	1,770,435		36,103						3,593,092	
CHILDREN & FAMILY SERVICES	39,387,461	39,569,687		322,902	(18)					49,644,437	
CHILD CARE & EARLY CHILDHOOD EDUCATION	6,792,676	527,678		5,752				1,733,500		93,894,973	
COUNTY OPERATIONS	49,652,499	39,291,910		809,939				557		144,957,947	
DEVELOPMENTAL DISABILITIES SERVICES	41,506,149	47,129,849		649,772				50,000		92,895,355	
INTERAGENCY FUND TRANSFERS (ASP & DFA)	1,688,589										
MEDICAID MATCH	10,111,541	477,861,101									
MEDICAL SERVICES	464,080,362	4,574,127		67,377						2,163,043,478	
BEHAVIORAL HEALTH SERVICES	56,974,670	56,974,670		690,670						46,195,492	
YOUTH SERVICES	39,302,115	41,782,428		104,348	(18)					15,953,752	
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
INFORMATION SYSTEMS, DEPARTMENT OF											
INFORMATION TECHNOLOGY, OFFICE OF	1,994,251	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	87,858	1,238,819	174,382
LAW ENFORCEMENT STANDARDS & TRAINING	2,497,090	2,497,090	54,466	54,466						46,773	
LIQUEFIED PETROLEUM GAS BOARD								535,000	17,421		
LIVESTOCK & POULTRY COMMISSION	4,145,686	4,145,686	73,557	73,557				5,757,968	1,957,032	684,564	
MILITARY DEPARTMENT	7,876,980	7,877,358	144,028	144,028						44,307,906	
MUNICIPAL AID	27,506,526	27,506,527						110,000,000			
NATURAL & CULTURAL RESOURCES COUNCIL											
NON-GAME PRESERVATION											
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 EMPLOYEES RETIREMENT											
PUBLIC SERVICE COMMISSION								6,765,294	3,819,490	241,944	
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								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	44,473,870	895,091	895,091				13,156,330		28,243,423	
STUDENT LOAN AUTHORITY	•			· · · · ·							
TEACHER RETIREMENT											

	OPI	ERATING BUDGE	тs					
	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				* 44, 400, 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.